

M-13048/14(MP)/2010-SP-C
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001, ~~May 8~~, 2011

To
The Chief Secretary
Government of Madhya Pradesh
Bhopal

6 Jun.

Subject: Approval of Sectoral Outlay for the Annual Plan 2011-12 for Madhya Pradesh


Sir,

The discussions between the Deputy Chairman, Planning Commission and the Chief Minister of Madhya Pradesh were held on 5th April, 2011 during which an outlay of Rs 23,000 crore was finalised for Annual Plan 2011-12.

2. The Scheme of Financing of the Approved Annual Plan 2011-12 is in Annexure 1.
3. A statement showing the distribution of the Approved Annual Plan 2011-12 of Rs 23,000 crore among the various heads and subheads of development including earmarked outlays is given in Annexure 2.
4. I would like to draw your attention towards the procedure for sending adjustment proposals and revised outlays. I would also request you to send the proposal for revision of outlay supported with the revised Scheme of Financing for Annual Plan 2011-12, if any, with appropriate justifications before 31st December 2011.
5. Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September 2012.
6. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Please acknowledge the receipt of this letter.

Yours sincerely,



(T.K. Pandey)
Joint Secretary (SP)

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(T.K. Pandey)
Joint Secretary (SP)

**SCHEME OF FINANCING FOR THE ANNUAL PLAN 2011-12
Madhya Pradesh**

		<i>(Rs. crore)</i>
Sl. No.	Items	2011-12 AP
(1)	(2)	(3)
A	State Government	
1	State's Own Funds (a to d)	9925.90
a	BCR	10350.20
b	MCR (excluding deductions for repayment of loans)	-1912.17
c	Plan grants from GoI (13 th FC)	917.98
d	Adjustment of opening Balance	569.89
2	State Government's Budgetary Borrowings (i-ii)	7815.58
(i)	Gross Borrowings (a to f)	9737.56
a	Net accretion to the State Provident Fund	361.90
b	Net Small Savings	1500.00
c	Net market borrowings	5236.99
d	Gross Negotiated Loan (i+ii)	850.00
(i)	NABARD	750.00
(ii)	Others (HUDCO, PFC, NDCDC etc.)	100.00
e	Loans for EAPs (<i>back to back</i>)	1524.20
f	Loan portion of ACA for EAPs	264.47
(ii)	Repayments	1921.98
3	CENTRAL ASSISTANCE (a+b+c)-Grants	5258.52
a	Normal Central Assistance	718.86
b	ACA for EAPs	339.06
c	Others	4200.60
	Total A : State Government Resources (1+2+3)	23000.00
B	Resources of Public Sector Enterprises (PSEs)	--
C	Resources of Local Bodies	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	23000.00

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA)
FOR SPECIAL AND OTHER PROGRAMMES 2011-12(AP)
MADHYA PRADESH**

Sl. No.	Schemes/Programmes	Rs. Crore
		2011-12 AP (Grants)
(1)	(2)	(3)
1	AIBP	1119.50
2	Tribal Sub Plan (TSP)	142.28
3	Roads and Bridges	169.93
4	NSAP	419.96
5	Grants in Aid under Art. 275 (1)	154.06
6	JNNURM	420.30
7	Backward Region Grant Fund - <i>of which</i>	692.39
	<i>(i) IAP</i>	<i>240.00</i>
8	NEGAP	8.86
9	RKVY	293.96
10	Plan Assistance for Bundelkhand Schemes	709.36
11	One time ACA*	70.00
	TOTAL	4200.60

*: (i) Out of total amount of Rs.70 crore One Time ACA, Rs.4.10 crore is to be provided for meeting the committed liabilities of erstwhile (22 no. of projects) Sports related Schemes transferred to States.

(ii) Details of the projects of special importance for the State will be submitted to the Planning Commission by the State for its approval.

**Balance from Current Revenues (BCR) for the Annual Plan 2011-12
Madhya Pradesh**

Rs. Crore

Sl. No.	Items	2011- 12 AP
(1)	(2)	(3)
I.	NON-PLAN REVENUE RECEIPTS (1 to 4)	49041.03
1	Share in Central Taxes	18786.73
2	State's Own Tax Revenue	23118.30
3	State's Own Non-Tax Revenue	5594.43
4	Grants from Centre (4.1 to 4.4)	1541.57
4.1	Revenue Deficit Grant	--
4.2	Central Share of Calamity Relief Fund	314.29
4.3	Grants for Local Bodies	852.30
4.4	Other Non-Plan Grants (including VAT compensation)	374.98
II.	NON-PLAN REVENUE EXPENDITURE (5 +6+7)	38690.83
5	Non-Development Expenditure (5.1 to 5.4)	21693.74
5.1	Interest Payments	5342.18
5.2	Pension Payments	5158.04
5.3	Salaries	4271.24
5.4	Others	6922.28
6	Development Expenditure (6.1 to 6.2)	16997.09
6.1	Salaries	9966.22
6.2	Others	7030.87
7	Pay and DA revision (Not included in 5.3 and 6.1)	--
8	Statutory Transfer to Local Bodies	3430.49
III.	BCR without ARM (I-II)	10350.20

		Annual Plan 2011-12 (GOI)			
		(Rs. In Lakhs)			
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
1	Crop Husbandry				
	a)Agriculture Production	68137.90	46405.07	9904.89	11827.94
	b)Agricultural Pumps	12000.00	12000.00	0.00	0.00
	Sub Total 1	80137.90	58405.07	9904.89	11827.94
2	Horticulture	14778.64	9677.09	3158.45	1943.10
3	Soil & Water Conservation	975.00	850.00	125.00	0.00
4	Animal Husbandry	17290.13	11717.63	2362.45	3210.05
5	Dairy Dev.(included in A.H.)				
6	Fisheries	1882.12	1434.54	290.18	157.40
7	Forest	43858.34	28773.12	11556.00	3529.22
8	Public Distribution System (PDS)	7476.82	5285.00	766.82	1425.00
9	Agriculture Research & Edu.	4600.00	2200.00	1900.00	500.00
10	Cooperation	50980.00	38964.27	7239.60	4776.13
	Total I	221978.95	157306.72	37303.39	27368.84
II	Rural Development				
1	Special Programme for Rural Dev.				
	ai)Drought Prone Area Programme (DPAP)	357.90	178.15	140.90	38.85
	aii)Infrastructure Development in Rural Habitat	12420.35	7893.84	2268.44	2258.07
		12778.25	8071.99	2409.34	2296.92
	b)Desert Area Development				
	c)Integrated Wasteland Development Project Scheme (IWDP)	63.00	29.80	33.20	0.00
	d)DRDA Administration				
	i)DRDA Admn. (DS)	1504.00	1504.00	0.00	0.00
	ii)DRDA Admn. (SS)	368.00	368.00	0.00	0.00
	Sub Total d)	1872.00	1872.00	0.00	0.00
	e)Others (to be Specified)				
	i)Mid Day Meal	19208.45	7897.90	4581.30	6729.25
	ii)Total Sanitation Scheme (TSC)	5629.90	2320.95	1762.75	1546.20
	iii)Working Plan for Water Storage	10.00	6.00	2.00	2.00
	iv)State Water & Sanitation Mission	110.00	110.00	0.00	0.00
	v)MDM Parishad	50.00	50.00	0.00	0.00
	vi)Bio-Fuel Mission	10.00	10.00	0.00	0.00
	vii)RGM Parishad	25.00	25.00	0.00	0.00
	viii)Integrated watershed managment programme(IWMP)	3000.00	2105.00	500.00	395.00
	ix) Bundelkhand Pakege	3900.00	3050.00	0.00	850.00
	x)RRR of water bodies scheme	100.00	56.00	24.00	20.00
	Sub Total e)	32043.35	15630.85	6870.05	9542.45
	Sub Total 1	46756.60	25604.64	9312.59	11839.37

		Annual Plan 2011-12		(GOI)	
		(Rs. In Lakhs)			
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
2	Rural Employment				
	a)Swaranjyanti Gram SwarajgarYojna (SGSY)	5162.00	3001.26	1208.61	952.13
	b)National Rural Employment Gaurantee Scheme (NREGS)	49500.00	17940.00	20018.00	11542.00
	c)Others (to be Specified)				
	i)DPIP	10000.00	7900.00	1100.00	1000.00
	ii)Gramin Ajivika Pariyojana	4822.00	2822.00	1000.00	1000.00
	iii)M. P. Rural Rojgar Gaurantee Council	750.00	750.00	0.00	0.00
	iv)Samanvit Ajivika Programme	140.00	140.00	0.00	0.00
	Sub Total c)	15712.00	11612.00	2100.00	2000.00
	Sub Total 2	70374.00	32553.26	23326.61	14494.13
3	Land Reforms	5403.10	3756.10	849.00	798.00
4	Other Rural Development Programme				
	a)Community Development &				
	i)Community Development	11000.00	11000.00	0.00	0.00
	ii)Panchayat	61559.03	34698.01	16493.01	10368.01
	Sub Total a)	72559.03	45698.01	16493.01	10368.01
	b)Other Programme of Rural Development				
	i)Grant to Walmi	300.00	300.00	0.00	0.00
	ii)State SGSY	100.00	56.00	24.00	20.00
	Sub Total b)	400.00	356.00	24.00	20.00
	Sub Total 4	72959.03	46054.01	16517.01	10388.01
	Total II	195492.73	107968.01	50005.21	37519.51
III	Special Area Programme				
1	B.R.G.F.	73764.00	33391.30	22871.73	17500.97
2	Grant-in-Aid under Art 275(1)	15406.00	0.00	15406.00	0.00
3	Special Central Assis.to TSP	14228.00	0.00	14228.00	0.00
	Total III	103398.00	33391.30	52505.73	17500.97
IV	Irrigation And Flood Control				
1	Major & Medium Irrigation				
	a) Major Irrigation				
	i) Major Irrigation(WRD)	44866.50	32266.50	7350.00	5250.00
	ii) Major Irrigation(NVDA)	38412.24	29406.05	5505.02	3501.17
	iii) Bundelkhand Package	27878.69	21773.69	0.00	6105.00
	Sub Total a)	111157.43	83446.24	12855.02	14856.17
	b) Medium Irrigation	28727.83	26081.83	1343.00	1303.00
	Sub Total 1	139885.26	109528.07	14198.02	16159.17
2	Minor Irrigation				
	i) Irrigation Deptt.	46384.66	34413.25	11048.15	923.26
	ii) Agril. Deptt.	626.75	0.00	308.59	318.16
	iii) Micro Minor Irri. Agri.	2893.00	2893.00	0.00	0.00
	Sub Total 2	49904.41	37306.25	11356.74	1241.42
3	Command Area Development	1825.00	1825.00	0.00	0.00
4	Accelerated Irrigation Benefit Programme (AIBP)				
	i) Major Irrigation				
	a) Major Irrigation(WRD)	36420.97	28796.00	4425.00	3199.97
	b) Major Irrigation(NVDA)	52432.68	15556.00	33790.10	3086.58
	Sub Total i)	88853.65	44352.00	38215.10	6286.55
	ii) Medium Irrigation	3597.00	3597.00	0.00	0.00
	iii) Minor Irrigation	19499.35	12816.00	6683.35	0.00
	Sub Total 4	111950.00	60765.00	44898.45	6286.55
5	Flood Control	1100.00	1100.00	0.00	0.00
	Total IV	304664.67	210524.32	70453.21	23687.14

		Annual Plan 2011-12		(GOI)	
		(Rs. In Lakhs)			
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
V	Energy				
1	Power				
i)	MPSEB	185038.00	126178.00	23290.00	35570.00
ii)	NVDA	5694.08	5672.57	16.51	5.00
iii)	Electrification of SC Basti	1176.93	0.00	0.00	1176.93
iv)	Electrification of ST Basti	3279.50	0.00	3279.50	0.00
	Sub Total 1	195188.51	131850.57	26586.01	36751.93
2	Non-Coventional Sources of Energy	3602.50	3602.50	0.00	0.00
	Total V	198791.01	135453.07	26586.01	36751.93
VI	Industries & Minerals				
1	Village & Small Induries				
i)	Small Scale Industries	4725.57	2396.07	1169.10	1160.40
ii)	Handloom	1236.43	984.00	159.00	93.43
iii)	Handicraft	1121.01	991.01	50.00	80.00
iv)	Sericulture	4099.37	3007.38	700.00	391.99
v)	Khadi & Gramodhyog	1421.02	854.00	308.90	258.12
vi)	Food Processing	235.90	164.00	51.00	20.90
	Sub Total 1	12839.30	8396.46	2438.00	2004.84
2	Industries	23168.12	23168.12	0.00	0.00
3	Mining	1110.00	1110.00	0.00	0.00
	Total VI	37117.42	32674.58	2438.00	2004.84
VII	Transport				
1	Civil Aviation	3150.00	2821.00	299.00	30.00
2	Road & Bridges (PWD)	206238.00	143107.20	37845.30	25285.50
3	Rural Roads				
i)	MRRDA Roads Development	20000.00	17815.00	1185.00	1000.00
ii)	State Rural Road Conneectivity	250.00	163.00	37.00	50.00
iii)	M RRDA Road Development/Renewal	500.00	500.00	0.00	0.00
iv)	CM Rural Road	24058.20	15915.00	1957.00	6186.20
	Sub Total 3	44808.20	34393.00	3179.00	7236.20
	Total VII	254196.20	180321.20	41323.30	32551.70
VIII	Scientific Technology & Environment				
1	Scientific Research Biodiversity &				
i)	Scientific Research	2100.00	1695.35	218.69	185.96
ii)	Biodiversity & BT	252.00	252.00	0.00	0.00
	Sub Total 1	2352.00	1947.35	218.69	185.96
2	Information Technology & E Governance	2817.00	2817.00	0.00	0.00
3	Ecology & Environment				
i)	Pollution Control Board	447.00	447.00	0.00	0.00
ii)	Disaster Management (DMI)	175.00	175.00	0.00	0.00
iii)	Epcoo.	818.00	748.00	70.00	0.00
	Sub Total 3	1440.00	1370.00	70.00	0.00
	Total VIII	6609.00	6134.35	288.69	185.96
IX	General Economic Services				
1	Secretariat Economic Services	25344.70	24444.70	525.00	375.00
2	Tourism	7271.50	7271.50	0.00	0.00
3	Survey & Statistics	36916.90	21612.90	9209.00	6095.00
4	Lok Sewa Prabandhan	650.00	650.00	0.00	0.00
5	Weights & Measures	20.00	20.00	0.00	0.00
	Total IX	70203.10	53999.10	9734.00	6470.00

		Annual Plan 2011-12 (GOI)			
		(Rs. In Lakhs)			
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
X	Social Services				
1	General Education				
	i) Elementary Education				
	a) School Education	170000.00	111039.49	34036.76	24923.75
	b) SC Welfare	8140.12	0.00	0.00	8140.12
	c) ST Welfare	38028.36	0.00	38028.36	0.00
	Sub Total (i)	216168.48	111039.49	72065.12	33063.87
	ii) Secondary Education				
	a) School Education	45000.00	34342.00	5290.00	5368.00
	b) SC Welfare	27456.50	0.00	0.00	27456.50
	c) ST Welfare	24699.51	0.00	24699.51	0.00
	Sub Total (ii)	97156.01	34342.00	29989.51	32824.50
	iii) Higher Education	6918.78	4818.78	1235.00	865.00
	Sub Total 1	320243.27	150200.27	103289.63	66753.37
2	Technical Education	5360.00	2815.00	1050.00	1495.00
3	Sports & Youth Welfare	6295.00	3607.53	1363.01	1324.46
4	Art & Culture				
	i) Culture	1365.00	1115.00	150.00	100.00
	ii) Archives / Archeology & Museum	4568.76	4568.76	0.00	0.00
	iii) Swaraj Sansthan	856.00	536.00	270.00	50.00
	Sub Total 4	6789.76	6219.76	420.00	150.00
5	Medical & Public Health				
	i) Health Services	33685.00	13738.30	9621.70	10325.00
	ii) National Rural Health Mission	17200.00	11524.00	3956.00	1720.00
	iii) Medical Education	10400.00	6540.00	400.00	3460.00
	iv) Indian System of Medicines &	4500.00	3900.00	500.00	100.00
	v) Food & Drug Control	300.00	300.00	0.00	0.00
	Sub Total 5	66085.00	36002.30	14477.70	15605.00
6	Water Supply & Sanitation (PHE)	39394.74	20580.53	10338.56	8475.65
7	Housing				
	i) Police	500.00	350.00	150.00	0.00
	ii) Rural Housing				
	a) IAY	8577.60	3476.10	2856.65	2244.85
	b) CM Awas Yojna (Apna Ghar)	673.60	0.00	329.27	344.33
	c) Rural Housing & Habitat Dev	4900.00	3650.00	675.00	575.00
	Sub Total (ii)	14151.20	7126.10	3860.92	3164.18
	Sub Total 7	14651.20	7476.10	4010.92	3164.18
8	Urban Development				
	i) Town & Country Planning	482.49	482.49	0.00	0.00
	ii) State Capital Project	5000.00	5000.00	0.00	0.00
	iii) Urban Administration (Local Bodies)	110104.12	91311.75	5782.57	13009.80
	Sub Total 8	115586.61	96794.24	5782.57	13009.80
9	Information & Publicity	533.00	279.00	142.00	112.00
10	Development of SCs, STs & OBCs				
	i) Welfare of SC				
	a) SC - Development	15791.80	0.00	0.00	15791.80
	b) Pool Fund	390.30	0.00	0.00	390.30
	Sub Total (i)	16182.10	0.00	0.00	16182.10
	ii) Welfare of ST				
	a) ST - Development	11695.72	0.00	11695.72	0.00
	b) Pool Fund	1625.36	0.00	1625.36	0.00
	Sub Total (ii)	13321.08	0.00	13321.08	0.00
	iii) Welfare of OBC	35670.71	35670.71	0.00	0.00
	Sub Total 10	65173.89	35670.71	13321.08	16182.10

		Annual Plan 2011-12 (GOI)			
		(Rs. In Lakhs)			
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
11	Labour & Employment				
i)	Labour Welfare	23.00	23.00	0.00	0.00
ii)	Craftsmen Training	10042.28	6342.71	2205.34	1494.23
iii)	Employment Services .	147.10	147.10	0.00	0.00
	Sub Total 11	10212.38	6512.81	2205.34	1494.23
12	Social Security & Social Welfare				
i)	NSAP	43935.00	22275.00	10837.00	10823.00
ii)	Social Justice	41105.60	22191.30	9070.40	9843.90
	Sub Total 12	85040.60	44466.30	19907.40	20666.90
13	Women & Child Dev.				
i)	Women & Child Dev.	91084.27	63129.43	12914.81	15040.03
ii)	Nutrition				
	a)Nutrition	42100.00	25335.00	10035.00	6730.00
	b)Atal Bal Arogya Avam Poshan Mission	18820.70	13138.40	4042.00	1640.30
	Sub Total ii)	60920.70	38473.40	14077.00	8370.30
	Sub Total 13	152004.97	101602.83	26991.81	23410.33
	Total X	887370.42	512227.38	203300.02	171843.02
XI	General Services				
1	Jail	576.00	576.00	0.00	0.00
2	Printing & Stationery	20.00	20.00	0.00	0.00
3	Others				
3	a) Institutional Finance	7150.00	6700.00	450.00	0.00
	b)Construction of Buildings	0.00	0.00	0.00	0.00
i)	Relief Commisioner	20.00	20.00	0.00	0.00
ii)	Director General EOW	640.00	640.00	0.00	0.00
iii)	Sale Tax Commisioner	400.00	400.00	0.00	0.00
iv)	Const. of Rajya Soochna Ayog Build.	1.00	1.00	0.00	0.00
v)	Academy of Administration	400.00	400.00	0.00	0.00
vi)	Commisioner Transport	1.00	1.00	0.00	0.00
vii)	D G Registration	100.00	100.00	0.00	0.00
	Sub Total b)	1562.00	1562.00	0.00	0.00
	Sub Total Others	8712.00	8262.00	450.00	0.00
4	Other Administrative Services				
i)	Legal Aid to Poor	279.00	147.55	67.20	64.25
ii)	Strengthening of Judicial Admn.	2500.00	2500.00	0.00	0.00
iii)	Police Administratation Works	8091.50	4446.50	2035.00	1610.00
	Sub Total 4	10870.50	7094.05	2102.20	1674.25
	Total XI	20178.50	15952.05	2552.20	1674.25
	GRAND TOTAL	2300000.00	1445952.08	496489.76	357558.16
				21.59	15.55