

No. M -13048/5(Chhattisgarh)/2008– SP-C

Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001

29th October, 2009
05 NOV 2009

To

The Chief Secretary,
Government of Chhattisgarh,
Raipur.

Subject: Approval of Sectoral Outlay for the Annual Plan 2009-10 in respect of Chhattisgarh.

Sir,

I am directed to refer to the Annual Plan Sectoral outlay of Chhattisgarh state for the year 2009-10 and convey the approval of the Planning Commission for an outlay of Rs.10947.76 crore.

2. The Scheme of Financing of the Annual Plan 2009-10 is indicated at Annexure – I.
3. A Statement showing the distribution of the Approved Annual Plan (2009-10) of Rs.10947.76 crore among different heads and sub-heads of development including earmarked outlays is given at Annexure-II.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justifications, before **31st December 2009**.
5. Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before **30th September, 2010**.
6. The Plan Programmes need to be monitored closely with a view to achieving the financial and physical targets.

Kindly acknowledge the receipt of this letter.

Yours faithfully,



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

Copy to:

1. Ministry of Finance, Govt. of India, North Block, New Delhi-110001.

- i) Joint Secretary, Dept. of Expenditure, PF-I (5 Copies)
- ii) Additional Secretary, Budget Division (5 Copies)
- iii) Joint Secretary, PMU, Dept. of Economic Affairs.

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Copy also to:

1. PMO (Director- Chhattisgarh)
2. Coordinating Officers of the Central Ministries (except the Ministry of Defence).
3. Govt. of Chhattisgarh:
 - i) Principal Secretary, Planning and Finance.
 - ii) Resident Commissioner, Govt. of Chhattisgarh, New Delhi.
4. Planning Commission
 - i) All Subject Divisions
 - ii) Financial Resource Division.
 - iii) Director (SP – Coordination).
 - iv) Director/Deputy Adviser (Plan Coordination/MLP/SP)



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

Scheme of Financing – Annual Plan 2009-10

Rs. Crores

| | | | |
|----------|---|---|-----------------|
| A | State Government | | |
| | 1 State Government's Own Funds (a to e) | | 5240.52 |
| | a | BCR | 4161.28 |
| | b | MCR (excluding deductions for repayment of loans) | 984.74 |
| | c | Plan grants from GoI (TFC) | 94.5 |
| | d | ARM | 0 |
| | e | Adjustment of Opening balance | 0 |
| | 2 State Government's Budgetary Borrowings (i-ii) | | 3353.33 |
| | (i) | Borrowings (a to i) | 3761.65 |
| | a | Net Accretion to State Provident Fund | 14.25 |
| | b | Gross Small Savings | 200 |
| | c | Net Market Borrowings | 2539.01 |
| | d | Gross Negotiated Loans (i to vi)* | 650 |
| | (i) | LIC | 0 |
| | (ii) | GIC | 0 |
| | (iii) | NABARD | 350 |
| | (iv) | REC | 0 |
| | (v) | IDBI | 0 |
| | (vi) | Others (HUDCO, PFC, NCDC etc)** | 300 |
| | e | Bonds/Debentures | 0 |
| | f | Loans portion of ACA for EAPs | 326.18 |
| | g | Loans for EAPs (back to back) | 27.18 |
| | h | Other Loans from GoI | 5 |
| | i | Other Loans, if any (to be specified) | 0 |
| | (ii) | Repayments (a to d) | 408.29 |
| | a | Repayment of GoI Loans | 112.28 |
| | b | Repayment to NSSF | 106.11 |
| | c | Repayment of Negotiated Loans | 141.58 |
| | d | Other Repayments | 48.32 |
| | 3 Central Assistance (a+b+c) | | 1878.94 |
| | a | Normal Central Assistance | 230.83 |
| | b | ACA for EAPs | 254.64 |
| | c | Others*** | 1393.47 |
| | Total A: State Government Resources (1+2+3) | | 10472.79 |
| B | Resources of Public Sector Enterprises (PSEs) | | |
| | Total B: PSEs (1+2+3) | | 196.1 |
| C | Resources of Local Bodies | | |
| | Total C: Local Bodies (i+ii) | | 278.87 |
| D | AGGREGATE PLAN RESOURCES (A+B+C) | | 10947.76 |
| E | STATE PLAN OUTLAY | | 10947.76 |

Other Additional Central Assistance- 2009-10

(Rs. crore)

| Schemes/ Programmes | 2009-10 (AP) |
|--------------------------------------|---------------------|
| <i>AIBP</i> | 300.00 |
| <i>ROADS & BRIDGES</i> | 67.88 |
| <i>NSAP</i> | 173.52 |
| <i>Article 275(1)</i> | 69.66 |
| <i>BRGF</i> | 248.48 |
| <i>Nutrition programme for girls</i> | 4.02 |
| <i>TSP</i> | 63.22 |
| <i>National E-Governance</i> | 12.31 |
| <i>Urban Renewal Mission</i> | 316.50 |
| <i>RKVY</i> | 119.12 |
| <i>One time ACA*</i> | 18.76 |
| Total | 1393.47 |

* 30 % equivalent

Annexure-II

Annual Plan of Chhattisgarh 2009-10

(Rs. in Lakhs)

| Sl. No. | Major Heads/Minor Heads of Development | Annual Plan 2009-10 Proposed Outlay | Central Resources | | | Total Proposed Plan Outlay for 2009-10 |
|-------------|--|-------------------------------------|------------------------------|---------------------------|------------------|--|
| | | | For Central Sponsored Scheme | For Central Sector Scheme | As Off Budget | |
| 0. | 1. | 2 | 3 | 4 | 5 | 6 |
| I. | AGRICULTURE & ALLIED ACTIVITIES | | | | | |
| | 1. Crop Husbandry | 28092.63 | 8392.74 | 410.63 | 9425.00 | 46321.00 |
| | 2. Horticulture | 3597.80 | 0.00 | 0.00 | 13175.00 | 16772.80 |
| | 3. Soil and Water Conservation (including control of shifting cultivation) | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 4. Animal Husbandry | 5862.91 | 907.08 | 364.92 | | 7134.91 |
| | 5. Dairy Development | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 6. Fisheries | 1518.16 | 165.74 | 7.51 | | 1691.41 |
| | 7. Plantations | | | | | 0.00 |
| | 8. Food, Storage & Warehousing | 4350.00 | 0.00 | 61.72 | | 4411.72 |
| | 9. Agricultural Research & Education | 1000.00 | | | | 1000.00 |
| | 10. Agricultural Financial Institutions | | | | | 0.00 |
| | 11. Cooperation | 14011.81 | 0.00 | 0.00 | | 14011.81 |
| | 12. Other Agricultural Programmes : | | | | | 0.00 |
| | (a) Agriculture marketing | | | | | 0.00 |
| | (b) Others (PDS) | 500.00 | 0.00 | 0.00 | 4617.15 | 5117.15 |
| | (C) Food storage & Warehousing (seed) | 20000.00 | | | | 20000.00 |
| | Total - (I) (1 to 12) | 78933.31 | 9465.56 | 844.78 | 27217.15 | 116460.80 |
| II. | RURAL DEVELOPMENT | | | | | |
| | 1. Special Programme for Rural Development : | | | | | |
| | (a) Drought Prone Area Programme (DPAP) | 877.00 | | | 3780.00 | 4657.00 |
| | (b) Desert Development Programme (DDP) | | | | | 0.00 |
| | (c) Integrated Wasteland Development Projects Scheme | 397.83 | | | 1410.00 | 1807.83 |
| | (d) DRDA Administration | 275.00 | | | 825.00 | 1100.00 |
| | (e) Others (To be specified) | 0.00 | | | | 0.00 |
| | Sub-Total (Special Programme for Rural Development) | 1549.83 | 0.00 | 0.00 | 6015.00 | 7564.83 |
| | 2. Rural Employment | | | | | |
| | (a) Swarnajyanti Gram Swarozgar Yojana (SGSY) | 1914.00 | | | 5742.00 | 7656.00 |
| | (b) Sampoorna Gram Rozgar Yojana (SGRY) | | | | | 0.00 |
| | (c) National Food for Work Programme/National Employment Guarantee Programme | 25622.90 | | | 225000.00 | 250622.90 |
| | (d) Others (To be specified) | 0.00 | | | | 0.00 |
| | Sub-Total (Rural Employment) | 27536.90 | 0.00 | 0.00 | 230742.00 | 258278.90 |
| | 3. Land Reforms | 912.07 | 653.08 | 0.50 | | 1565.65 |
| | 4. Other Rural Development Programmes | | | | | |
| | (a) Community Development & Panchayats | 24262.00 | | | | 24262.00 |
| | (b) Other Programmes of Rural Development | 3363.85 | 171.35 | | | 3535.20 |
| | Sub-Total (Other Rural Development) | 27625.85 | 171.35 | 0.00 | 0.00 | 27797.20 |
| | TOTAL - II (1 to 4) | 57624.65 | 824.43 | 0.50 | 236757.00 | 295206.58 |
| III. | SPECIAL AREAS PROGRAMMES | | | | | |

| | | | | | | |
|--------------|---|------------------|----------------|---------------|------------------|------------------|
| | (a) Hill Areas Development Programme | | | | | 0.00 |
| | (b) Other Special Areas Programme | | | | | 0.00 |
| | (i) Border Area Development Programme | | | | | 0.00 |
| | (ii) Backward Region Grant Fund(Backward Districts/ Area Fund) | 26011.40 | | | | 26011.40 |
| | (iii) Grants under proviso to article 275(1) | 4000.00 | | | | 4000.00 |
| | (iv) Special Central Assistance to Tribal Sub-Plan | 7720.00 | | | | 7720.00 |
| | (v) Others (to be specified) | 0.00 | | | | 0.00 |
| | Sub-Total ((b)Other Special Programme) | 37731.40 | 0.00 | 0.00 | 0.00 | 37731.40 |
| | TOTAL - III (a+b) | 37731.40 | 0.00 | 0.00 | 0.00 | 37731.40 |
| IV. | IRRIGATION & FLOOD CONTROL | | | | | |
| | 1. Major and Medium Irrigation | 46910.84 | 0.00 | 0.00 | | 46910.84 |
| | 2. Minor Irrigation | 47023.50 | 0.00 | 52.10 | | 47075.60 |
| | 3. Command Area Development | 2135.89 | 2166.71 | 0.00 | | 4302.60 |
| | 4. AIBP | 0.00 | 0.00 | 0.00 | | 0.00 |
| | 5. Flood Control (includes flood protection works) | 800.00 | 0.00 | 0.00 | | 800.00 |
| | TOTAL - IV (1 to 4) | 96870.23 | 2166.71 | 52.10 | 0.00 | 99089.04 |
| V. | ENERGY | | | | | |
| | 1. Power (a)[from state budget] | 19660.25 | 0.00 | | 41400.00 | 61060.25 |
| | (b)from PSEs | | | | | 0.00 |
| | 2. Non-conventional Sources of Energy | 1520.00 | 0.00 | | 0.00 | 1520.00 |
| | 3. Integrated Rural Energy Programme | 0.00 | 0.00 | | | 0.00 |
| | TOTAL - V (1 to 3) | 21180.25 | 0.00 | 0.00 | 41400.00 | 62580.25 |
| VI. | INDUSTRY & MINERALS | | | | | |
| | 1. Village & Small Enterprises | | | | | |
| | i) Small Scale Industries | 778.40 | | | | 778.40 |
| | ii) Handlooms/Powerlooms | 417.92 | 0.00 | 0.00 | | 417.92 |
| | iii) Handicrafts | 497.28 | 182.20 | 161.12 | | 840.60 |
| | iv) Sericulture/coir/wool | 555.17 | 0.00 | | | 555.17 |
| | v) Food Processing Industries | | | | | 0.00 |
| | Sub-Total (VSE) | 2248.77 | 182.20 | 161.12 | 0.00 | 2592.09 |
| | 2. Other Industries (Other than VSE) | 12321.70 | | 0.00 | | 12321.70 |
| | 3. Minerals | 7485.00 | | | | 7485.00 |
| | TOTAL - (VI) (1 to 3) | 22055.47 | 182.20 | 161.12 | 0.00 | 22398.79 |
| VII. | TRANSPORT | | | | | |
| | 1. Minor Ports | 0.00 | | | | 0.00 |
| | 2. Civil Aviation | 405.70 | | | | 405.70 |
| | 3. Roads and Bridges | 111083.83 | 0.00 | 700.00 | 161000.00 | 272783.83 |
| | 4. Road Transport | 0.00 | | | | 0.00 |
| | 5. Inland Water Transport | 0.00 | | | | 0.00 |
| | 6. Other Transport Services (to be specified) | 0.00 | | | | 0.00 |
| | TOTAL - (VII) (1 to 6) | 111489.53 | 0.00 | 700.00 | 161000.00 | 273189.53 |
| VIII. | SCIENCE,TECHNOLOGY & ENVIRONMENT | | | | | |
| | 1. Scientific Research | 731.00 | | | | 731.00 |
| | 2. Information Technology & E-Governance # (Please Footnote on items to be included under this Head.) | 3951.30 | | 0.00 | 2540.30 | 6491.60 |
| | 3. Ecology & Environment | 100.00 | | | | 100.00 |

| | | | | | | |
|------------|---|------------------|-----------------|----------------|-----------------|------------------|
| | 1. Forestry & Wildlife | 23719.00 | 1941.00 | 445.00 | 3000.00 | 29105.00 |
| | TOTAL - (VIII) (1 to 4) | 28501.30 | 1941.00 | 445.00 | 5540.30 | 36427.60 |
| IX. | GENERAL ECONOMIC SERVICES | | | | | |
| | 1. Secretariat Economic Services | 4550.00 | 0.00 | 0.00 | | 4550.00 |
| | 2. Tourism | 5233.00 | 0.00 | 0.00 | | 5233.00 |
| | 3. Census, Surveys & Statistics | 35.25 | 14.52 | 2.67 | 157.35 | 209.79 |
| | 4. Civil Supplies | 15146.96 | 0.00 | 0.00 | | 15146.96 |
| | 5. Other General Economic Services : | | | | | |
| | a) Weights & Measures | | | | | 0.00 |
| | b) District Planning / District Councils | 78.00 | | | | 78.00 |
| | c) Others (to be specified) | | | | | 0.00 |
| | Sub-Total (Other General Economic Services) | 78.00 | 0.00 | 0.00 | 0.00 | 78.00 |
| | TOTAL - (IX) (1 to 5) | 25043.21 | 14.52 | 2.67 | 157.35 | 25217.75 |
| X. | SOCIAL SERVICES | | | | | |
| | 1. <u>General Education</u> | | | | | |
| | a) Elementary Education | | | | | |
| | Trible | 28482.60 | 15889.90 | 1008.30 | 2020.00 | 47400.80 |
| | School | 95810.50 | 0.00 | 222.60 | 54000.00 | 150033.10 |
| | b) Literacy/Adult Education | 56.73 | 10.00 | | | 66.00 |
| | c) Secondary Education | | | | | 0.00 |
| | Trible | 19393.80 | 5972.28 | 517.80 | | 25883.88 |
| | School | 59257.42 | | | 30000.00 | 89257.42 |
| | d) Higher Education | 8799.50 | 183.30 | 14.70 | 2900.00 | 11897.50 |
| | SubTotal (General Education) (a to d) | 211799.82 | 22055.48 | 1763.40 | 88920.00 | 324538.70 |
| | 2. Technical Education | 5811.46 | 1979.94 | | 2500.00 | 10291.40 |
| | 3. Sports | 1870.00 | 1452.00 | | | 3322.00 |
| | 4. Youth Services | 345.00 | | | | 345.00 |
| | 5. Art & Culture | 1182.31 | 75.00 | | | 1257.31 |
| | 6. <u>Medical & Public Health</u> | | 1767.60 | 7510.51 | | 9278.11 |
| | i) <u>Primary Health Care</u> | | | | | 0.00 |
| | a) Rural | 23717.30 | | | | 23717.30 |
| | b) Urban | 5142.00 | | | | 5142.00 |
| | ii) Secondary Health Care | 1387.60 | | | | 1387.60 |
| | iii) Tertiary Health Care/Super Speciality Services | 0.00 | | | | 0.00 |
| | iv) Medical Education & Research | 14339.90 | | | | 14339.90 |
| | v) Training | 329.50 | | | | 329.50 |
| | vi) AYUSH | 2218.64 | | 0.00 | | 2218.64 |
| | vii) E.S.I. | 281.20 | | | 235.00 | 516.20 |
| | viii) <u>Control of</u> | | | | | 0.00 |
| | a) Communicable diseases (to be specified) | 35.70 | | | 1106.00 | 1141.70 |
| | b) Non-communicable diseases (to be specified) | 248.30 | | | | 248.30 |
| | ix) <u>National Rural Health Mission</u> (Activities to be specified) | 3500.00 | | | 25000.00 | 28500.00 |
| | x) Other Programmes | 720.90 | | | 5328.00 | 6048.90 |
| | Food & Drug | 0.00 | | | | 0.00 |
| | Sub-Total (Medical & Public Health) | 51921.04 | 1767.60 | 7510.51 | 31669.00 | 92868.15 |
| | 7. Water Supply & Sanitation | | | | | |
| | (i) Rural Water Supply | 6842.00 | 12691.70 | 300.00 | 70.00 | 19903.70 |

| | | | | | |
|--|------------------|-----------------|----------------|-----------------|------------------|
| (ii) Rural Sanitation | 3086.50 | | | 10000.00 | 13086.50 |
| (iii) Urban Water Supply | 13197.43 | | | | 13197.43 |
| (iv) Urban Sanitation | 0.00 | | | | 0.00 |
| Sub-Total (Water Supply & Sanitation) | 23125.93 | 12691.70 | 300.00 | 10070.00 | 46187.63 |
| 8. Housing (incl. Police Housing) | | | | | |
| (i) Rural Housing (Programmes to be specified) | 2861.25 | 0.00 | | 8580.00 | 11441.25 |
| (ii) Urban Housing (Programmes to be specified) | 3657.00 | 0.00 | | | 3657.00 |
| Sub-Total (Housing) | 6518.25 | 0.00 | 0.00 | 8580.00 | 15098.25 |
| 9. Urban Development (incl. State Capital Projects & slum Area Development) | 89376.10 | 202.20 | | | 89578.30 |
| 10. Information & Publicity | 60.00 | | | | 60.00 |
| 11. Development of SCs, STs & OBCs | | | | | |
| i) Development of SCs | 7066.55 | 83.90 | 1021.00 | | 8171.45 |
| ii) Development of STs | 11079.80 | 301.75 | 0.00 | | 11381.55 |
| iii) Development of OBCs | 3582.10 | 65.30 | 50.00 | | 3697.40 |
| Sub-Total (SCs, STs & OBCs) | 21728.45 | 450.95 | 1071.00 | 0.00 | 23250.40 |
| 12. Labour & Employment | | | | | |
| A. Labour Welfare | | | | | |
| i) Labour & Labour Welfare | 120.92 | 260.18 | 0.90 | | 382.00 |
| ii) Social Security for labour | 542.00 | | 0.00 | | 542.00 |
| iii) Labour Education | 0.00 | | | | 0.00 |
| iv) Rehabilitation of Bonded Labour | 58.60 | 0.00 | | | 58.60 |
| v) Child Labour | 20.00 | | | | 20.00 |
| B. Employment Services | 940.60 | | | | 940.60 |
| C. Craftsmen Training (I.T.I.s) and Apprenticeship Training | 4372.14 | 1191.16 | 0.00 | | 5563.30 |
| Sub-Total (Labour & Employment) | 6054.26 | 1451.34 | 0.90 | 0.00 | 7506.50 |
| 13. Social Security & Social Welfare | | | | | |
| i) Insurance Scheme for the Poor through GIC etc. | | | | | 0.00 |
| ii) National Social Assistance Programme & Annapurna | 11800.00 | | | | 11800.00 |
| iii) Welfare of handicapped(includes assistance for Voluntary Organisations) | 720.39 | | | | 720.39 |
| iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc. | 108.22 | 31.20 | | | 139.42 |
| v) Others (to be specified) | 290.12 | | | | 290.12 |
| Sub-Total (Social Security & Social Welfare) | 12918.73 | 31.20 | 0.00 | 0.00 | 12949.93 |
| 14. Empowerment of Women & Development of Children | | | | | |
| i) Empowerment of Women | 7507.85 | 23069.01 | 4680.50 | | 35257.36 |
| ii) Development of Children (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres etc.) | 481.25 | | 0.00 | | 481.25 |
| iii) Nutrition | 17635.00 | 16400.00 | | | 34035.00 |
| iv) Other Services. | | | | | 0.00 |
| Sub-Total (Empowerment of Women & Development of Children) | 25624.10 | 39469.01 | 4680.50 | 0.00 | 69773.61 |
| 15. Other social services | 147606.50 | 675.50 | 1.00 | | 148283.00 |

| | | | | | | |
|------------|------------------------------------|-------------------|-----------------|-----------------|------------------|-------------------|
| | TOTAL - (X) (1 to 15) | 605941.95 | 82301.92 | 15327.31 | 141739.00 | 845310.18 |
| XI. | GENERAL SERVICES | | | | | |
| | 1. Police | 0.00 | 0.00 | 5200.00 | | 5200.00 |
| | 2. Jails | 540.00 | 0.00 | 0.00 | | 540.00 |
| | 3. Stationery & Printing | 0.00 | | | | 0.00 |
| | 4. Public Works | 4210.38 | 0.00 | 2888.77 | | 7099.15 |
| | 5. Other Administrative Services : | | | | | |
| | i) Training | | | | | 0.00 |
| | ii) Others (to be specified) | 4581.08 | | 0.03 | | 4581.11 |
| | TOTAL- (XI) (1 to 5) | 9331.46 | 0.00 | 8088.80 | 0.00 | 17420.26 |
| | GRAND TOTAL | 1094776.00 | 96896.34 | 25622.28 | 613810.80 | 1831032.18 |

