

M-13048/5(Chh)/2009-SP-C
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
8 October, 2010

To

The Chief Secretary
Government of Chhattisgarh
Raipur

Subject: Approval of Sectoral Outlay for the Annual Plan 2010-11 for Chhattisgarh

Sir,

The discussions between the Deputy Chairman, Planning Commission and the Chief Minister of Chhattisgarh were held on 19th May 2010 during which an outlay of Rs 13,230 crore was finalised for Annual Plan 2010-11.

2. The Scheme of Financing of the Approved Annual Plan 2010-11 is in Annexure 1.
3. A statement showing the distribution of the Approved Annual Plan 2010-11 of Rs 13,230 crore among the various heads and subheads of development is given in Annexure 2.
4. According to the 2001 Census, the percentage of Scheduled Tribes and Scheduled Caste population to the total population in the State is 31.8% and 11.6% respectively. Government of Chhattisgarh has not indicated earmarking of funds for SCSP (Scheduled Caste Sub Plan) and TSP separately and not formulated the SCSP and TSP documents for Annual Plan 2010-11. **The Planning Commission guidelines No. M-13011/3/2005-SP-Cor dated 31.10.2005 should be followed for this purpose. The earmarked outlay for SCSP and TSP may be sent to Planning Commission immediately for approval.**
5. I am directed 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 2010-11, if any, with appropriate justifications before 31st December 2010.
6. Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September 2011.
7. 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 2010-11: CHHATTISGARH
(Rs. crore)

	Items	2010-11
1	2	3
A	State Government	
1	State Government's Own Funds (a to d)	7865.11
a	BCR	6262.64
b	MCR (excluding deductions for repayment of loans)	1314.28
c	Plan grants from GoI (TFC)	213.19
d	ARM	75.00
2	State Government's Budgetary Borrowings (i-ii)	2587.62
(i)	Borrowings (a to g)	3074.45
a	Net Accretion to State Provident Fund	105.00
b	Gross Small Savings	200.00
c	Net Market Borrowings	1961.86
d	Gross Negotiated Loans (i+ii)*	559.53
(i)	NABARD	350.00
(ii)	Others (HUDCO, PFC, NDCDC etc)**	209.53
e	Loans portion of ACA for EAPs	142.96
f	Loans for EAPs (back to back)	100.00
g	Other Loans from GoI	5.10
(ii)	Repayments (a to d)	486.83
a	Repayment of GoI Loans	129.78
b	Repayment to NSSF	150.89
c	Repayment of Negotiated Loans	157.84
d	Other Repayments	48.32
3	Central Assistance (a+b+c)	2302.30
a	Normal Central Assistance	260.87
b	ACA for EAPs	175.74
c	Others	1865.69
	Total A: State Government Resources (1+2+3)	12755.03
B	Resources of Public Sector Enterprises (PSEs)	196.10
1	Budgetary Support	196.10
C	Resources of Local Bodies	
i.	Urban Local Bodies	185.74
a	Budgetary Support	185.74
ii.	Rural Local Bodies	93.13
a	Budgetary Support	93.13
	Total C: Local Bodies (i+ii)	278.87
D	AGGREGATE PLAN RESOURCES (A+B+C)	13230.00

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA)
FOR SPECIAL AND OTHER PROGRAMMES 2010-11(AP)**

Rs. Crore

Sl. No.	Schemes/Programmes	2010-11 AP (Grants)
(1)	(2)	(3)
1	AIBP	403.00
2	Tribal Sub Plan (TSP)	67.43
3	Roads and Bridges	62.96
4	NSAP	188.39
5	NPAG	0.00
6	Grants in Aid under Art. 275 (1)	72.86
7	JNNURM	325.00
8	Backward Region Grant Fund	248.48
9	NEGAP	7.54
10	RKVY	439.02
11	One time ACA*	51.00
	TOTAL	1865.69

*Details of the projects of special importance of the State will be submitted to the Planning Commission by the State to its approval.

DRAFT ANNUAL PLAN - (2010-11) - PROPOSED OUTLAYS (Revised Sectoral Break up of Rs. 13230.00 Crore)						
						Rs. In Lakh
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2010-11 Proposed Outlay	Central sponsored in Central Share	Central Sector	Off Budget	Total
0	1	6	7	8	9	10
I.	AGRICULTURE & ALLIED ACTIVITIES					
	1. Crop Husbandry	69441.65	7990.53	496.45	4987.67	82916.30
	2. Horticulture	4950.41	0.00	0.00	0.00	4950.41
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	0.00	0.00	0.00	0.00
	4. Animal Husbandry	8935.40	920.41	334.92	0.00	10190.73
	5. Dairy Development	0.00	0.00		0.00	0.00
	6. Fisheries	2678.30	156.45	7.42	0.00	2842.17
	7. Plantations	0.00	0.00	0.00	0.00	0.00
	8. Food, Storage & Warehousing	5132.00	8.00		0.00	5140.00
	9. Agricultural Research & Education	1735.00	0.00	0.00	0.00	1735.00
	10. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00
	11. Cooperation	12819.07	0.00	0.00	0.00	12819.07
	12. Other Agricultural Programmes :	0.00	1344.25	0.00	0.00	1344.25
	(a) Agriculture marketing	1810.75	0.00	0.00	0.00	1810.75
	(b) Others (PDS)	0.00	0.00	51.71	0.00	51.71
	(C) Food storage & Warehousing (seed)	30000.00	0.00	0.00	0.00	30000.00
	(d) Other Agriculture Prog.	1000.00	0.00	0.00	0.00	1000.00
	Total - (I) (1 to 12)	138502.58	10419.64	890.50	4987.67	154800.39
II.	RURAL DEVELOPMENT					
	1. Special Programme for Rural Development :					
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	4158.00	4158.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Wasteland Development Projects	517.00	0.00	0.00	5687.00	6204.00
	7350/ Integrated Watershed Management Prog. (IWMP)	1436.00	0.00	0.00	0.00	1436.00
	(d) DRDA Administration	302.50	0.00	0.00	907.50	1210.00
	(e) Others (To be specified)	0.00	131.20	0.00	0.00	131.20
	Sub-Total (Special Programme for Rural Development)	2255.50	131.20	0.00	10752.50	13139.20
	2. Rural Employment					
	(a) Swaranjyanti Gram Swarozgar Yojana	2417.86	0.00	0.00	6327.20	8745.06
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00	0.00	0.00
	(c) National Food for Work Programme/National Employment Guarantee	25622.35	0.00	0.00	207000.00	232622.35
	(d) Others (To be specified)	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Rural Employment)	28040.21	0.00	0.00	213327.20	241367.41
	3. Land Reforms	1054.85	650.00	269.50		1974.35
	4. Other Rural Development Programmes					
	(a) Community Development & Panchayats	2665.75	0.00	0.00	0.00	2665.75
	(b) Other Programmes of Rural Development	3761.95	0.00	0.00	0.00	3761.95
	Sub-Total (Other Rural Development)	6427.70	0.00	0.00	0.00	6427.70
	TOTAL - II (1 to 4)	37778.26	781.20	269.50	224079.70	262908.66
III.	SPECIAL AREAS PROGRAMMES					
	(a) Hill Areas Development Programme					
	(b) Other Special Areas Programme					
	(i) Border Area Development Programme					
	(ii) Backward Region Grant Fund (Backward Districts/ Area Fund)	26014.53	0.00	0.00	0.00	26014.53
	(iii) Grants under proviso to article 275(1)	4260.00	0.00	0.00	0.00	4260.00

0	1	6	7	8	9	10
	(iv) Special Central Assistance to Tribal Sub-	8452.00	0.00	0.00	0.00	8452.00
	(v) Others (to be specified)	0.00	0.00	0.00	0.00	0.00
	Sub-Total ((b)Other Special Programme)	38726.53	0.00	0.00	0.00	38726.53
	TOTAL - III (a+b)	38726.53	0.00	0.00	0.00	38726.53
	IV. IRRIGATION & FLOOD CONTROL					
	1. Major and Medium Irrigation	17338.60	0.00	0.00	0.00	17338.60
	2. Minor Irrigation	6942.00	0.00	52.10	0.00	6994.10
	3. Command Area Development	2138.10	2138.30	0.00	2135.89	6412.29
	4. AIBP	141841.00	0.00	0.00	404923.50	546764.50
	5. Flood Control (includes flood protection	500.00	0.00	0.00	0.00	500.00
	TOTAL - IV (1 to 4)	168759.70	2138.30	52.10	407059.39	578009.49
	V. ENERGY					
	1. Power (a)[from state budget]	24559.00	0.00	0.00	39136.50	63695.50
	(b)from PSEs					0.00
	2. Non-conventional Sources of Energy	1520.00	0.00	0.00	380.00	1900.00
	3. Integrated Rural Energy Programme	50.00	0.00	0.00	266.67	316.67
	TOTAL - V (1 to 3)	26129.00	0.00	0.00	39783.17	65912.17
	VI. INDUSTRY & MINERALS					
	1. Village & Small Enterprises					
	i) Small Scale Industries	1130.65	0.00	0.00	521.00	1651.65
	ii) Handlooms/Powerlooms	601.73	44.68	243.66	0.00	890.07
	iii) Handicrafts	915.62	0.00	0.00	0.00	915.62
	iv) Sericulture/coir/wool	1246.09	0.00	0.00	398.57	1644.66
	v) Food Processing Industries	0.00	0.00	0.00		0.00
	Sub-Total (VSE)	3894.09	44.68	243.66	919.57	5102.00
	2. Other Industries (Other than VSE)	10454.70	0.00	25.00	25.00	10504.70
	3. Minerals	4618.00	0.00	0.00		4618.00
	TOTAL - (VI) (1 to 3)	18966.79	44.68	268.66	944.57	20224.70
	VII. TRANSPORT					
	1. Minor Ports	0.00	0.00	0.00	0.00	
	2. Civil Aviation	750.00	0.00	0.00	0.00	750.00
	3. Roads and Bridges	107008.85	0.00	150.00	150000.00	257158.85
	4. Road Transport	0.00	0.00	0.00	0.00	0.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services (to be specified)	0.00	0.00	0.00	0.00	0.00
	Recovery	-3991.10	0.00	0.00	0.00	-3991.10
	TOTAL - (VII) (1 to 6)	103767.75	0.00	150.00	150000.00	253917.75
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT					
	1. Scientific Research	731.00	0.00	0.00	0.00	731.00
	2. Information Technology & E-Governance # (Please Footnote on items to be included	4086.30	0.00	0.00	210.00	4296.30
	3. Ecology & Environment	50.00	0.00	0.00	0.00	50.00
	4. Forestry & Wildlife	27933.50	3490.00	450.00	0.00	31873.50
	TOTAL - (VIII) (1 to 4)	32800.80	3490.00	450.00	210.00	36950.80
	IX. GENERAL ECONOMIC SERVICES					
	1. Secretariat Economic Services	4550.00	0.00	0.00	0.00	4550.00
	2. Tourism	4535.00	0.00	0.00	0.00	4535.00
	3. Census, Surveys & Statistics	1857.41	15.99	2.28	0.00	1875.68
	4. Civil Supplies	50016.00	0.00	0.00	0.00	50016.00
	5. Other General Economic Services :					0.00
	a) Weights & Measures					0.00

0	1	6	7	8	9	10
	b) District Planning / District Councils	86.00	0.00	0.00	0.00	86.00
	c) Others (to be specified)	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Other General Economic	86.00	0.00	0.00	0.00	86.00
	TOTAL - (IX) (1 to 5)	61044.41	15.99	2.28	0.00	61062.68
X.	SOCIAL SERVICES					
	<u>1. General Education</u>					
	a) Elementary Education	0.00	32071.20	1567.90	0.00	33639.10
	Trible	31513.10	0.00	0.00	0.00	31513.10
	School	155310.10	0.00	0.00	122800.00	278110.10
	b) Literacy/Adult Education	518.00	0.00	0.00	0.00	518.00
	c) Secondary Education	0.00	7730.83	1382.90	0.00	9113.73
	Trible	28612.80	0.00	0.00	0.00	28612.80
	School	72794.58	0.00	0.00	80000.00	152794.58
	d) Higher Education	14151.89	181.91	12.50	0.00	14346.30
	SubTotal (General Education) (a to d)	302900.47	39983.94	2963.30	202800.00	548647.71
	2. Technical Education	5924.16	1979.94	0.00	8720.00	16624.10
	3. Sports	3327.00	1452.00	0.00	0.00	4779.00
	4. Youth Services	160.00	0.00	0.00	0.00	160.00
	5. Art & Culture	885.22	50.00	0.00	0.00	935.22
	<u>6. Medical & Public Health</u>			7530.70		7530.70
	i) <u>Primary Health Care</u>					0.00
	a) Rural	25768.60	763.30	0.00	0.00	26531.90
	b) Urban	4916.70		0.00	0.00	4916.70
	ii) Secondary Health Care	1332.30	125.00	0.00	0.00	1457.30
	iii) Tertiary Health Care/Super Speciality	0.00	0.00	0.00	0.00	0.00
	iv) Medical Education & Research	16498.60	0.00	0.00	0.00	16498.60
	v) Training	486.90	0.00	0.00	0.00	486.90
	vi) AYUSH	2899.20	0.00	0.00	0.00	2899.20
	vii) E.S.I.	357.35	0.00	0.00	0.00	357.35
	viii) <u>Control of</u>					
	a) Communicable diseases (to be	116.90	631.60	0.00	1653.27	2401.77
	b) Non-communicable diseases (to	249.40	0.00	0.00	0.00	249.40
	be specified)					
	ix) <u>National Rural Health Mission</u>	4700.00	0.00	0.00	45000.00	49700.00
	(Activities to be specified)					
	x) Other Programmes	3584.60	0.00	0.00	0.00	3584.60
	Sub-Total (Medical & Public Health)	60910.55	1519.90	7530.70	46653.27	116614.42
	<u>7. Water Supply & Sanitation</u>					
	(i) Rural Water Supply	13131.20	71.40	492.74		13695.34
	(ii) Rural Sanitation	3119.00	0.00	0.00	10000.00	13119.00
	(iii) Urban Water Supply	7466.60	0.00	0.00	0.00	7466.60
	(iv) Urban Sanitation	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Water Supply & Sanitation)	23716.80	71.40	492.74	10000.00	34280.94
	<u>8. Housing (incl. Police Housing)</u>					
	(i) Rural Housing (Programmes to be	3847.20	0.00	0.00	9438.00	13285.20
	(ii) Urban Housing (Programmes to be	3360.00	99.00	0.00	0.00	3459.00
	Sub-Total (Housing)	7207.20	99.00	0.00	9438.00	16744.20
	9. Urban Development (incl. State Capital Projects & slum Area Development)	94501.30	304.20	0.00	855.00	95660.50
	10. Information & Publicity	60.00	0.00	0.00	0.00	60.00
	<u>11. Development of SCs, STs & OBCs</u>					
	i) Development of SCs	7318.80	343.80	0.00	0.00	7662.60
	ii) Development of STs	9969.10	105.50	1172.00	0.00	11246.60
	iii) Development of OBCs	3720.00	109.30	110.80	0.00	3940.10

0	1	6	7	8	9	10
	Sub-Total (SCs, STs & OBCs)	21007.90	558.60	1282.80	0.00	22849.30
	12. Labour & Employment					
	A. Labour Welfare					
	i) Labour & Labour Welfare	180.00	168.00	0.90		348.90
	ii) Social Security for labour	35.50	0.00	0.00		35.50
	iii) Labour Education	0.00	0.00	0.00		0.00
	iv) Rehabilitation of Bonded Labour	5.00	5.00	0.00		10.00
	v) Child Labour	20.00	0.00	0.00		20.00
	B. Employment Services	806.50	0.00	0.00		806.50
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	7117.57	2265.93	0.00		9383.50
	Sub-Total (Labour & Employment)	8164.57	2438.93	0.90	0.00	10604.40
	13. Social Security & Social Welfare					
	i) Insurance Scheme for the Poor through	0.00	0.00	0.00	0.00	0.00
	ii) National Social Assistance Programme & Annapurna	17809.00	0.00	0.00	0.00	17809.00
	iii) Welfare of handicapped (includes assistance for Voluntary Organisations)	743.75	0.00	0.00	0.00	743.75
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.)	104.58	13.03	0.00	0.00	117.61
	v) Others (to be specified)	378.09	0.00	0.00	0.00	378.09
	Sub-Total (Social Security & Social	19035.42	13.03	0.00	0.00	19048.45
	14. Empowerment of Women & Development of Children					
	i) Empowerment of Women	7648.38	22140.81	5746.50	0.00	35535.69
	ii) Development of Children (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres etc.)	2484.48	0.00	0.00	0.00	2484.48
	iii) Nutrition	22475.90	21600.00	0.00	0.00	44075.90
	iv) Other Services.	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Empowerment of Women & Development of Children)	32608.76	43740.81	5746.50	0.00	82096.07
	15. Other social services	102972.40	575.50	1.00		103548.90
	TOTAL - (X) (1 to 15)	683381.75	92787.25	18017.94	278466.27	1072653.21
	XI. GENERAL SERVICES					
	1. Police	0.00	0.00	0.00	0.00	0.00
	2. Jails	1001.41	0.00	0.00	0.00	1001.41
	3. Stationery & Printing	0.00	0.00	0.00	0.00	0.00
	4. Public Works	2408.50	0.00	2351.77	0.00	4760.27
	5. Other Administrative Services :					
	i) Training	0.00	0.00	0.00	0.00	0.00
	ii) Others (to be specified)					
	(a) Construction of administrative	2693.08	0.00	0.00	0.00	2693.08
	(b) Police	1600.00	0.00	0.00	0.00	1600.00
	(c) Finance	219.44	0.00	0.03	0.00	219.47
	(d) General Services	120.00	0.00	0.00	0.00	120.00
	(e) One time ACA	5100.00	0.00	0.00	0.00	0.00
	Total Others (to be specified)	9732.52	0.00	0.03	0.00	4632.55
	TOTAL- (XI) (1 to 5)	13142.43	0.00	2351.80	0.00	10394.23
	GRAND TOTAL	1323000.00	109677.06	22452.78	1105530.77	2555560.61