

(3)

M-13048/5(Chh)/2010-SP-C
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001, November 08, 2011

To
The Chief Secretary
Government of Chhattisgarh
Raipur

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

Sir,

The meeting between Member, Planning Commission and the Chief Secretary of Chhattisgarh was held on 12.8.12011 during which an outlay of Rs 16,710 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 outlay of the approved Annual Plan 2011-12 of Rs 16,710 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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1. Ministry of Finance, Government of India, North Block, New Delhi – 110001
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(T.K. Pandey)
Joint Secretary (SP)

**SCHEME OF FINANCING FOR THE ANNUAL PLAN 2011-12
CHHATTISGARH**

Sl. No.	Items	(Rs. crore) 2011-12 AP
(1)	(2)	(3)
A	State Government	
1	State's Own Funds (a to d)	10508.55
a	BCR	8193.16
b	MCR (excluding deductions for repayment of loans)	1434.19
c	Plan grants from GoI (13 th FC)	548.34
d	Adjustment of opening Balance	332.86
2	State Government's Budgetary Borrowings (i-ii)	3278.98
(i)	Gross Borrowings (a to f)	3828.21
a	Net accretion to the State Provident Fund	350.00
b	Gross Small Savings	600.00
c	Net Market Borrowings	2232.70
d	Gross Negotiated Loan (i+ii)	550.00
(i)	<i>NABARD</i>	<i>350.00</i>
(ii)	<i>Others (HUDCO, PFC, NDCDC etc.)</i>	<i>200.00</i>
e	Loans for ACA for EAPs	35.00
f	Loans for EAPs back to back	55.41
g	Other Loans from GoI	5.10
(ii)	Repayments	549.23
3	CENTRAL ASSISTANCE (a+b+c)-Grants	2352.50
a	Normal Central Assistance	276.03
b	ACA for EAPs	15.00
c	Others	2061.47
	Total A : State Government Resources (1+2+3)	16140.03
B	Resources of Public Sector Enterprises (PSEs)	235.32
	(i) Budgetary Support	235.32
C	Resources of Local Bodies (i+ii)	334.65
(i)	Urban Local Bodies	222.89
	(a) Budgetary Support	222.89
(ii)	Rural local Bodies	111.76
	(b) Budgetary Support	111.76
D	AGGREGATE PLAN RESOURCES (A+B+C)	16710.00

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

Sl. No.	Schemes/Programmes	Rs. Crore
		2011-12 AP (Grants)
(1)	(2)	(3)
1	AIBP	540.00
2	Tribal Sub Plan (TSP)	76.95
3	Roads and Bridges	73.63
4	NSAP	198.17
5	Grants in Aid under Article 275 (1)	83.38
6	JNNURM	350.25
7	Backward Region Grant Fund - <i>of which</i>	548.48
	<i>(i) IAP</i>	<i>300.00</i>
8	NEGAP	8.45
9	RKVY	182.16
	TOTAL	2061.47

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

Rs. Crore

Sl. No.	Items	2011- 12 AP
(1)	(2)	(3)
I.	NON-PLAN REVENUE RECEIPTS (1 to 4)	21869.29
1	Share in Central Taxes	6517.35
2	State's Own Tax Revenue	10088.14
3	State's Own Non-Tax Revenue	4138.41
4	Grants from Centre (4.1 to 4.4)	1125.39
4.1	Revenue Deficit Grant	0.00
4.2	Central Share of Calamity Relief Fund	119.17
4.3	Grants for Local Bodies	334.10
4.4	Other Non-Plan Grants	672.12
II.	NON-PLAN REVENUE EXPENDITURE (5 to 9)	13676.13
5	Non-Development Expenditure (5.1 to 5.4)	5772.92
5.1	Interest Payments	1303.34
5.2	Pension Payments	1621.90
5.3	Salaries	2078.30
5.4	Others	769.38
6	Development Expenditure (6.1 to 6.2)	5758.80
6.1	Salaries	3651.69
6.2	Others	2107.11
7	Pay and DA revision (Not included in 5.3 and 6.1)	400.00
8	Statutory Transfer to Local Bodies	1174.44
8.1	Urban Local Bodies	612.09
8.2	Rural Local Bodies	562.35
9	Plan Transfer to Local Bodies (excl. CSS)	569.97
9.1	Urban Local Bodies	222.89
9.2	Rural Local Bodies	111.76
9.3	Public Sector Enterprises (PSEs)	235.32
III.	BCR without ARM (I-II)	8193.16

Chatishgarh

Rs. in crore

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2011-12		
		Outlay	TSP	SCSP
I.	AGRICULTURE & ALLIED ACTIVITIES			
	1. Crop Husbandry	547.52	153.76	51.0154
	2. Horticulture	161.20	55.14	17.3135
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	0.00	0
	4. Animal Husbandry	138.77	53.11	15.4765
	5. Dairy Development	0.00	0.00	0
	6. Fisheries	28.41	11.52	3.7045
	7. Plantations	0.00	0.00	0
	8. Food, Storage & Warehousing	57.33	30.00	5.6844
	9. Agricultural Research & Education	21.35	3.25	2.1
	10. Agricultural Financial Institutions	0.00	0.00	0
	11. Cooperation	132.71	47.84	12.101
	12. Other Agricultural Programmes :	0.00	0.00	0
	(a) Agriculture marketing	28.40	0.00	0
	(b) Others Agricultural Husbandary	0.00	0.00	0
	(c) Food storage & Warehousing (seed)	500.00	171.00	104
	(d) Others Agriculture	6.00	0.00	0
	Total - (I) (1 to 12)	1621.68	525.63	211.3953
		0.00	0.00	0
II.	RURAL DEVELOPMENT	0.00	0.00	0
	1. Special Programme for Rural Development :	0.00	0.00	0
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0
	(b) Desert Development Programme (DDP)	0.00	0.00	0
	(c) Integrated Wasteland Development Projects Scheme	4.69	1.77	0.6
	7350/ Integrated Watershed Management Prog. (IWMP)	15.57	5.73	1.8
	(d) DRDA Administration	3.33	1.26	0.4
	(e) Others (To be specified)	0.00	0.00	0
	Sub-Total (Special Programme for Rural Development)	23.59	8.76	2.8
	2. Rural Employment	0.00	0.00	0
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	24.47	9.19	3.19
	(b) Sampurna Gram Rozgar Yojana (SGRY)	0.00	0.00	0
	(c) National Food for Work Programme/National Employment Guarantee Programme	260.87	114.00	36
	Grant to Unemployment Allowance fund	0.55	0.23	0.07
	(d) Others (To be specified)	0.00	0.00	0
	Sub-Total (Rural Employment)	285.89	123.42	39.26
	3. Land Reforms	2.36	0.00	0
	4. Other Rural Development Programmes	0.00	0.00	0
	(a) Community Development & Panchayts	123.05	46.36	14.64
	(b) Other Programmes of Rural Development	61.25	13.40	0

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2011-12		
		Outlay	TSP	SCSP
	Sub-Total (Other Rural Development)	186.66	59.76	14.64
	TOTAL - II (1 to 4)	496.14	191.94	56.7
		0.00	0.00	0
III.	SPECIAL AREAS PROGRAMMES	0.00	0.00	0
	(a) Hill Areas Development Programme	0.00	0.00	0
	(b) Other Special Areas Programme	0.00	0.00	0
	(i) Border Area Development Programme	0.00	0.00	0
	(ii) Backward Region Grant Fund(Backward Districts/ Area Fund)	560.15	340.00	30
	(iii) Grants under proviso to article 275(1)	77.26	77.26	0
	(iv) Special Central Assistance to Tribal Sub-Plan	91.07	91.07	0
	(v) Others (to be specified)	0.00	0.00	0
	Sub-Total ((b)Other Special Programme)	728.49	508.33	30
	TOTAL - III (a+b)	728.49	508.33	30
		0.00	0.00	0
IV.	IRRIGATION & FLOOD CONTROL	0.00	0.00	0
	1. Major and Medium Irrigation	204.08	23.77	23
	2. Minor Irrigation	758.36	319.73	59.13
	3. Command Area Development	21.96	100.00	270
	4. AIBP	1049.70	0.00	0
	5. Flood Control (includes flood protection works)	7.50	0.00	0
	TOTAL - IV (1 to 4)	2041.61	443.50	352.13
		0.00	0.00	0
V.	ENERGY	0.00	0.00	0
	1. Power (a)[from state budget]	271.10	100.34	32.8582
	(b)from PSEs	0.00	0.00	0
	2. Non-conventional Sources of Energy	15.20	0.00	0
	3. Integrated Rural Energy Programme	0.60	0.00	0
	TOTAL - V (1 to 3)	286.90	100.34	32.8582
		0.00	0.00	0
VI.	INDUSTRY & MINERALS	0.00	0.00	0
	1. Village & Small Enterprises	0.00	0.00	0
	i) Small Scale Industries	7.10	1.96	2.2165
	ii) Handlooms/Powerlooms	4.70	0.40	0.3482
	iii) Handicrafts	9.84	1.27	0.725
	iv) Sericulture/coir/wool	9.31	6.21	2.1115
	v) Food Processing Industries	0.00	0.00	0
	Sub-Total (VSE)	30.95	9.84	5.4012
	2. Other Industries (Other than VSE)	120.36	25.01	9.6
	3. Minerals	105.30	25.35	0
	TOTAL - (VI) (1 to 3)	256.60	60.20	15.0012
		0.00	0.00	0
VII.	TRANSPORT	0.00	0.00	0
	1. Minor Ports	0.00	0.00	0
	2. Civil Aviation	16.51	0.00	0
	3. Roads and Bridges	1426.81	561.56	76.78

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2011-12		
		Outlay	TSP	SCSP
	4. Road Transport	0.00	0.00	0
	5. Inland Water Transport	0.00	0.00	0
	6. Other Transport Services (to be specified)	0.00	0.00	0
		0.00	0.00	0
	TOTAL - (VII) (1 to 6)	1443.32	561.56	76.78
		0.00	0.00	0
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT	0.00	0.00	0
	1. Scientific Research	9.70	0.00	0
	2. Information Technology & E-Governance # (Please Footnote on items to be included under this Head.)	36.53	0.00	0
	3. Ecology & Environment	0.50	0.00	0
	4. Forestry & Wildlife	328.50	169.19	38.3669
	TOTAL - (VIII) (1 to 4)	375.23	169.19	38.3669
		0.00	0.00	0
IX.	GENERAL ECONOMIC SERVICES	0.00	0.00	0
	1. Secretariat Economic Services	45.50	14.50	5
	2. Tourism	47.85	0.00	0
	3. Census, Surveys & Statistics	18.62	6.92	2.184
	4. Civil Supplies	500.16	190.06	160.0192
	5. Other General Economic Services :	0.00	0.00	0
	a) Weights & Measures	0.00	0.00	0
	b) District Planning / District Councils	0.86	0.00	0
	c) Others (to be specified)	0.00	0.00	0
	Sub-Total (Other General Economic Services)	0.86	0.00	0
	TOTAL - (IX) (1 to 5)	612.99	211.48	167.2032
		0.00	0.00	0
X.	SOCIAL SERVICES	0.00	0.00	0
	1. <u>General Education</u>	0.00	0.00	0
	a) Elementary Education	0.00	0.00	0
	School	2122.66	611.26	344.2535
	Tribal	415.00	367.50	24.275
	b) Literacy/Adult Education	5.28	0.25	0
	c) Secondary Education	0.00	0.00	0
	School	342.54	200.94	79.0557
	Tribal	847.87	317.99	20.133
	d) Higher Education	197.15	60.89	14.359
	SubTotal (General Education) (a to d)	3930.51	1558.82	482.0762
	2. Technical Education	57.27	15.27	1.3
	3. Sports	33.23	0.60	0
	4. Youth Services	2.10	0.00	0
	5. Art & Culture	20.64	7.28	1.35
	6. <u>Medical & Public Health</u>	0.00	0.00	0
	i) <u>Primary Health Care</u>	0.00	0.00	0
	a) Rural	311.11	135.45	51.72
	b) Urban	65.52	23.23	0
	ii) <u>Secondary Health Care</u>	13.12	4.95	0.82

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2011-12		
		Outlay	TSP	SCSP
	iii) Tertiary Health Care/Super Speciality Services	0.00	0.00	0
	iv) Medical Education & Research	225.13	59.26	0.545
	v) Training	4.74	1.28	0
	vi) AYUSH	44.11	17.84	2.04
	vii) E.S.I.	8.58	0.00	0
	viii) Control of	0.00	0.00	0
	a) Communicable diseases (to be specified)	7.52	6.38	0.22
	b) Non-communicable diseases (to be specified)	5.14	0.46	0
	ix) <u>National Rural Health Mission</u> (Activities to be specified)	94.00	41.16	17.84
	x) Other Programmes	56.41	7.75	2.343
	Food & Drug	0.00	0.00	0
	Sub-Total (Medical & Public Health)	835.39	297.77	75.528
	7. Water Supply & Sanitation	0.00	0.00	0
	(i) Rural Water Supply	180.55	22.85	19.8
	(ii) Rural Sanitation	26.67	10.10	2.22
	(iii) Urban Water Supply	120.87	68.69	4.004
	(iv) Urban Sanitation	0.00	0.00	0
	Sub-Total (Water Supply & Sanitation)	328.09	101.64	26.024
	8. Housing (incl. Police Housing)	0.00	0.00	0
	(i) Rural Housing (Programmes to be specified)	34.61	13.15	4.1527
	(ii) Urban Housing (Programmes to be specified)	83.96	2.06	0
	Sub-Total (Housing)	118.57	15.21	4.1527
	9. Urban Development (incl. State Capital Projects & slum Area Development)	1150.86	19.30	15.75
	10. Information & Publicity	0.60	0.60	0
	11. Development of SCs, STs & OBCs	0.00	0.00	0
	i) Development of SCs	65.73	0.00	65.7254
	ii) Development of STs	99.70	99.70	0
	iii) Development of OBCs	63.00	0.00	0
	Sub-Total (SCs, STs & OBCs)	228.43	99.70	65.7254
	12. <u>Labour & Employment</u>	0.00	0.00	0
	A. Labour Welfare	0.00	0.00	0
	i) Labour & Labour Welfare	6.80	0.00	0
	ii) Social Security for labour	0.40	0.00	0
	iii) Labour Education	0.00	0.00	0
	iv) Rehabilitation of Bonded Labour	0.50	0.00	0
	v) Child Labour	1.76	0.00	0
	B. Employment Services	13.41	2.74	1.75
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	88.64	53.11	3
	Sub-Total (Labour & Employment)	111.51	55.85	4.75
	13. <u>Social Security & Social Welfare</u>	0.00	0.00	0

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2011-12		
		Outlay	TSP	SCSP
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0
	ii) National Social Assistance Programme & Annapurna	191.34	57.00	22.84
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	5.47	1.66	1.5
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.)	1.51	0.00	0
	v) Others (to be specified)	12.88	0.57	0
	Sub-Total (Social Security & Social Welfare)	211.20	59.23	24.34
	14. Empowerment of Women & Development of Children	0.00	0.00	0
	i) Empowerment of Women	134.60	48.79	11.67
	ii) Development of Children (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres etc.)	19.48	9.77	2.5405
	iii) Nutrition	218.48	86.20	24.764
	iv) Other Services.	0.00	0.00	0
	Sub-Total (Empowerment of Women & Development of Children)	372.57	144.76	38.9745
	15. Other social services	998.74	363.32	114.824
	TOTAL - (X) (1 to 15)	8399.69	2739.33	854.7948
		0.00	0.00	0
XI.	GENERAL SERVICES	0.00	0.00	0
	1. Police	0.00	0.00	0
	2. Jails	4.00	0.00	0
	3. Stationery & Printing	0.00	0.00	0
	4. Public Works	14.41	4.00	0
	5. Other Administrative Services :	0.00	0.00	0
	i) Training	0.00	0.00	0
	ii) Others (to be specified)	98.19	45.96	12.54
	TOTAL- (XI) (1 to 5)	116.60	49.96	12.54
	One Time ACA (Including state share)	331.00	0.00	0
		0.00	0.00	0
	GRAND TOTAL	16710	5561	1848