

**M-13048/7(Gj)/2006-SP-West
Government of India
Planning Commission
(State Plans Division)**

**Yojana Bhawan, Sansad Marg,
New Delhi-110 001**

August 2007

22 AUG 2007

To

**The Chief Secretary,
Government of Gujarat,
Gandhinagar,
Gujarat.**

Subject: Approval of Sectoral Outlay for the Annual Plan 2007-08 in respect of Gujarat.

Sir,

I am directed to refer to the letter No. AVY-1006-459-J dated 6th August 2007 from Government of Gujarat seeking approval of sectoral Plan Outlay for 2007-08 amounting to Rs.16000.00 crore for the State.

2. The Scheme of Financing of the agreed Annual Plan (2007-08) is given at Annexure-I. The share of SC population is 7.09% and ST population is 14.76% in the State. This requires a minimum allocation of Rs 1134.40 crore for SCSP and Rs 2361.60 crore for TSP. The State Government has not earmarked the minimum required amount for SCSP & TSP. The approval of sectoral outlays conveyed by this letter is subject to the State Government providing the minimum amount specified above for SCSP and the proportionate amount for TSP within the overall outlay of Rs.16000.00 crore by suitable re-adjustment. A copy of the revised sectoral outlays may be furnished at the earliest.

3. A statement showing the distribution of the approved Annual Plan 2007-08 among different sectors, is given at Annexure-II.

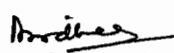
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan (2007-08), if any, together with appropriate justifications, before **31st December, 2007**.

5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 should be sent to the Planning Commission before **30th September 2008**.

6. While submitting the State allocations, the State Government is requested to provide adequately the State's share of resources for the Flagship Programmes as indicated at Annexure-III failing which the State would lose Central share of funds for the Flagship Programmes. You are requested to provide the same by changing inter sectoral priorities.

7. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets. The actual expenditure on SCSP and TSP will be reviewed at the end of the 2nd quarter in order to avoid the likelihood of lapsing of funds.

Yours faithfully,


(R. Sridharan)

Joint Secretary (State Plans)

Encl. : As Above

Copy to:

1. Ministry of Finance, Government of India, North Block New Delhi

- i. Joint Secretary, PF-I (Shri V.S.Senthil) - (5 copies)
- ii. Additional Secretary, Budget Division - (5 copies)
- iii. Joint Secretary, PMU, Deptt. of Economic Affairs.

Copy also to:

1.PMO (Director-Gujarat), South Block, New Delhi.

2.Coordinating Officers of all Central Ministries(except the Ministry of Defence)

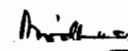
3.Subject Divisions, Planning Commission (2 copies each)

4.Financial Resources Division, Planning Commission,(2 copies)

5.Government of Gujarat

- i. Planning Secretary, Government of Gujarat (5 copies).
- ii. Finance Secretary, Government of Gujarat (5 copies).
- iii. Resident Commissioner, Government of Gujarat, New Delhi.

6. Director (SP-Coord.), Planning Commission


(R. Sridharan)

Joint Secretary (State Plans)

		ii	Rural Local Bodies	
		a	Internal resources	
		b	Extra Budgetary resources	
		c	Budgetary Support	
			Total (a+b+c)	
		Total C : Local Bodies (I + II)		
D	AGGREGATE PLAN RESOURCES (A+B+C)			16000.00

Components of Other Central Assistance as approved for AP 2007-08			
			(in Rs. crores)
	1	NSAP	56.01
	2	NPAG	9.3
	3	AIBP	350
	4	Roads & bridges	99.21
	5	JNNURM	586.06
	6	BRGF	107.07
	7	APDRP	27.5
	8	BADP	11.29
	9	Tribal sub Plan	38.91
	10	Grants under arti 275	27.22
	11	National E-Governance	13.69
	12	One time ACA (grant portion)	27
		Total OthersCentral Assistance	1353.26

APPROVED ANNUAL PLAN - 2007-08 OF GUJARAT					ANNEXURE-II
					(Rs. in lakhs)
SI No	Major Heads/Minor Heads of Development	Annual Plan 2007-08			
		Approved Outlay	of which earmarked		
			SCSP	TSP	Others
1.	2.	3	4	5	6
I.	AGRICULTURE & ALLIED ACTIVITIES				
	1. Crop Husbandry	31946.00			
	2. Horticulture	4983.00			
	3. Soil and Water Conservation	17720.00			100.00
	4. Animal Husbandry	6591.00			
	5. Dairy Development	3000.00			
	6. Fisheries	2500.00			
	7. Plantations	19350.00			
	8. Food, Storage & Warehousing	939.00			
	9. Agricultural Research & Education	3600.00			
	10. Agricultural Financial Institutions	167.00			
	11. Cooperation	960.00			
	12. Other Agricultural Programmes :				
	(a) Agriculture marketing	61.00			
	(b) Others				
	TOTAL - (I)	91817.00			100.00
II.	RURAL DEVELOPMENT				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	2050.00			
	(b) Desert Development Programme (DDP)	2633.00			
	(c) Integrated Rural Energy Programme				
	(d) Integrated Wasteland Development Projects Scheme	328.00			
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	863.00			
	(f) DRDA Administration	600.00			
	(g) Others				
	i) Indira Awas Yojana				
	ii) Strengthening Training for Rural Development	80.00			
	iii) State watershed Prog. On Demand Watershed Projects				
	iv) Watershed Projects (WDF NABARD)	90.00			
	v) State Govt. Supplement to IAY				
	vi) Gokul Gram Yojana	3500.00			
	vii) RSVY/BRGF	1068.72			
	viii) Earmarked for TASP	932.28			
	ix) IT Application Programme	200.00			
	x) Livelihood project for earthquake affected rural households	3.00			
	xi) Pradhan Mantri Grameen Jal Samvardhan				
	xii) Khet Talavadi				
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	2914.00			
	(b) Special Employment Programme	2000.00			
	(c) NFFWP/NREGP	1836.00			
	3. Land Reforms	5095.00			
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	27123.00			
	(b) Other Programmes of Rural Development				
	i) Regional Rural Bank(F.D.)				
	TOTAL - (II)	51316.00			0.00
III.	SPECIAL AREAS PROGRAMMES				
	(a) Hill Areas Development Programme				
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme				
	(ii) Funds under Article 275 (1)				
	(iii) Others (to be specified)				
	TOTAL - III	0.00			0.00
IV.	IRRIGATION & FLOOD CONTROL				
	1 Major and Medium Irrigation				
	(i) N&W.R.Deptt.	28525.80			28525.80
	(ii) N&W.R.Deptt.-Sujalam Sufalam	69578.00			
	(iii) Kalpsar	2000.00			
	2. Minor Irrigation				
	(i) N&W.R.Deptt.	26671.83			26671.83

	(ii) N&W.R.Deptt.-Sujalam Sufalam	20429.37		
	(iii) N&W.R.Deptt.-Drip Irrigation	18000.00		18000.00
	iv) Agri. &Co-op.Deptt.	249.00		249.00
	3. Command Area Development (including Accelerated Irrigation Benefit Programme)	400.00		400.00
	4. Flood Control (Anti Sea Erosion)	8295.00		8295.00
	5. Sardar Sarovar Project	301300.00		301300.00
	TOTAL - IV	475449.00		383441.63
V.	ENERGY			
	1. Power	60261.00		2808.00
	2. Non-conventional Sources of Energy	1067.00		
	TOTAL - V	61328.00		2808.00
VI.	INDUSTRY & MINERALS			
	1. Village & Small Industries	8500.00		
	2. Other Industries (Other than VSI)			
	a) I.M.T.D	42515.00		
	b) E&P.C.D. for G.S.P.C.L	0.00		
	3. Minerals	1100.00		
	TOTAL - (VI)	52115.00		0.00
VII.	TRANSPORT			
	1. Ports & Light Houses			
	2. Civil Aviation			
	(i) R&B Deptt.	425.00		
	(ii) I.M.&T.Deptt.	1500.00		
	3. Roads and Bridges	129202.00		10191.00
	4. Road Transport	21500.00		
	5. Inland Water Transport			
	4. Other Transport Services (to be specified)			
	TOTAL - (VII)	152627.00		10191.00
VIII.	SCIENCE,TECHNOLOGY & ENVIRONMENT			
	1. Scientific Research			
	a) Home Department	565.00		
	b) Science and Technology Dept.	2124.00		
	i) Information Technology & E-Governance	4712.00		1369.00
	ii) BISAG			
	iii) GUJCOST			
	c) Biotechnology Prabhag	1000.00		
	2. Ecology & Environment	350.00		
	3. Forestry & Wild Life	1650.00		200.00
	4. Communication- Modernisation of Wireless network	2800.00		132.00
	TOTAL - (IX)	13201.00		1701.00
IX.	GENERAL ECONOMIC SERVICES			
	1. Secretariat Economic Services	217.39		
	2. Tourism			
	a) Ind. & Minerals Dept.	10000.00		
	b) Cow Breeding and Yatra Dham	448.00		
	3. Census, Surveys & Statistics	367.61		
	4. Civil Supplies	1110.00		
	5. Other General Economic Services :			
	a) Weights & Measures	150.00		
	b) Others (Decentralised District Planning)	21176.00		
	TOTAL - (X)	33469.00		0.00
X.	SOCIAL SERVICES			
	1. General Education	72981.00		160.00
	a) Elementary Education & Literacy			
	b) Secondary Education			
	c) Higher Education			
	2. Technical Education	17800.00		
	3. Sports & Youth Services	1952.26		
	4. Art & Culture	3041.74		
	a) Education Department			
	b) Youth and Cultural Dept.			
	5. Medical & Public Health	56520.00		25.00
	i) Primary Health Care			
	a) Rural			
	b) Urban			
	ii) Secondary Health Care			

iii) Tertiary Health Care			
iv) Super-speciality Services			
v) Medical Education & Research			
vi) Training (Medical)			
vii) ISM & Homoeopathy			
viii) E.S.I.			
ix) Control of			
a) Communicable diseases			
b) Non-communicable diseases			
x) Primary Health Care			
a) N.M.E.P.			
b) TB Control Programme			
c) Others (Public Health)			
i) Family Welfare Prog. (State) & Chira Yojana (P.H.)			
ii) Poverty Alleviation Prog.(P.H.)			
iii) Other Prog (P.H.)			
iv) Special Provision for TASP under TD Deptt. (P.H.)			
d) BADP			
xi) Other Programmes			
a) Food & Drug Control Admn.			
b) Central Medical Stores Organisation			
c) I.T. Action Plan			
d) Legal Cell			
e) Medical Tourism			
f) New Mechanism for Financing			
g) Medical Relief			
xii) Direction & Administration			
6. Water Supply & Sanitation	122000.00		185.00
a) Rural Water Supply			
b) Rural Sanitation (P.R.H. & R.D.D)			
i) Commi. Rural Development	6120.00		
ii) Development Commissioner	5000.00		
c) Urban Water Supply			
d) Urban Sanitation (U.D. & U.H.D)			
7. Housing			
(i) Indira Awaas Yojana (IAY)	11734.00		
(ii) Rural Housing- SPAY (P.R.H.& R.D.Deptt)	14728.00		
(iii) Urban Housing -VAAY (U.H.Deptt)	600.00		
(iv) Govt. Rsi. Quarters (R&B.Deptt)	16000.00		
(v) Police Hosuing (Home Deptt.)	14000.00		
(vi) Legal Hosuing (Legal Deptt)	5800.00		
(vii) GSDMA	28880.00		
8. Urban Development (incl. State Capital Projects & slum Area Development)	171634.00		58606.00
9. Information & Publicity	1300.00		
10. Welfare of SCs,STs & OBCs			
i) Development of SCs	13000.00		5601.00
ii) Development of STs	21000.00		6613.00
iii) Development of OBCs	24500.00		
11. Labour & Employment			
A. Labour Welfare			
i) Labour & Labour Welfare			
ii) Social Security for labour			
iii) Labour Education			
iv) Rehabilitation of Bonded Labour			
v) Child Labour			
B. Employment Services		8000.00	
C. Craftsmen Training (I.T.I.s) and Apprenticeship Training			
E. Other Programmes			
i) Gram Mitra (P.R.H.& R.D.Deptt)	7500.00		
ii) Labour & Ind. Courts (Legal Deptt.)	0.00		
12. Social Security & Social Welfare			
i) Insurance Scheme for the Poor through GIC etc.			
ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)		720.00	
iii) Empowerment of Women			
iv) National Social Assistance Programme & Annapurna			
v) S.J & Empowerment Deptt.	7500.00		
vi) Women & Child Dev.Deptt.	7000.00		
vii) Others			
a) Home Deptt.-Prohibition	63.00		
b) Direction & Administration			
c) Correctional Services			

	d) Welfare of Poor & Destitute				
	e) Other programme				
	f) Other Scheme of Social Defence				
	13. Nutrition	12000.00			930.00
	14. Other Social Services.(MDM)				
	a) Mid Day Meals Programme	16231.00			
	b) Administrative Machinery (TASP)				
	TOTAL - (XI)	667605.00			72120.00
XI.	GENERAL SERVICES				
	1. Jails				
	2. Stationery & Printing	22.00			
	3. Public Works				
	4. Other Administrative Services :				
	i) Training				
	a) SPIPA	500.00			
	b) Dir. Of Languages	56.00			
	c) Police Training (H.D)	68.00			
	d) Citizen Charter	300.00			
	e) NRI Unit (GAD)	98.00			
	f) Vigilance Commission	24.00			
	h) Lagislative and Parliamentary Affairs Deptt.	5.00			
	TOTAL - (XII)	1073.00			0.00
	GRAND TOTAL	1600000.00	113440.00	236160.00	470361.63

<i>Details of ACA for Annual Plan 2007-08</i>		
Sl.No	Particulars	Outlay2007-08
	Additional Central Assistance for	
1	AIBP	35000.00
2	BADP	1129.00
3	Rashtriya Sam Vikas Yojana/ BRGF	10707.00
4	Roads & Bridges	9921.00
5	National Social Assistance programme including Annapurna	5601.00
6	Accelerated Power Development & Reform Programme	2750.00
7	NURM	58606.00
8	Grant-in Aid under Article 275 (1)	2722.00
9	Nutrition Programme for Adolescent Girls	930.00
10	Tribal Sub Plan	3891.00
11	National e-Governance Action Plan	1369.00
12	One Time ACA for Schemes of Special Importance to State Govt.	2700.00
	Total	135326.00

Annexure -III

(Rs. in Lakh)

Sl. No.	Name of the CSS	Central Share	State contribution to be earmarked
1	IAY (75:25)	17668.82	5889.61
2	SSA (50:50)	19096.89	19096.89
3	NRHM (85: 15)	38057.86	6716.09
4	ICDS (50:50)*	5868.93	5868.93
5	JNNURM**	38606	

*Tentative allocation for supplementary nutrition component of ICDS

** Apropriate State contribution to be earmarked