

**No. M13048/3(AS)-2007-SP-NE  
Planning Commission  
(State Plans Division)**

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

Dated the 22<sup>nd</sup> August, 2007

To

The Chief Secretary,  
Government of Assam,  
Dispur

**Subject : Approval of Sectoral Outlay for the Annual Plan 2007-08 for  
the State of Assam**

Reference Govt. of Assam Letter No. PDP.101/2006/47 dated 18.8.2007 giving details of sectoral allocation of Rs. 3800 crore including SPA of Rs. 400 crore. The amount of SPA will be released after the projects/ priorities submitted by the State Govt.of Assam are approved by the Planning Commission.

2. The Scheme of Financing of the approved Annual Plan 2007-08 is enclosed at Annexure-I.

3. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2007-08 among different sectors, Earmarking of Central Programmes, Earmarked Outlays for one time ACA and Earmarking of ACA for Special Programmes are at Annexure-II-A ,II-B, II-C and II-D respectively. Earmarking of funds for TSP and SCP, are given in Annexure-III-A and III-B respectively.

4. As already mentioned in our letter No.M-13011/3/2005-SP-Co. dated 31.10.2005 reiterating the earlier guidelines issued on the subject, the Social Welfare Department could be the nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/TSP could be placed at the disposal of the nodal Department which, in turn, will re-allocate the funds to the Sectoral Departments for implementing schemes under SCSP/TSP. The funds earmarked for SCSP/TSP could be placed under a separate budget Head/ Sub-Head for each implementing Department. **Physical and financial achievements on schemes under SCSP/TSP could be got verified as per the proforma circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.1.2006.**

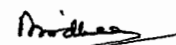
5. As per Annexure II-D, the State Govt. of Assam is requested to earmark suggested State share as shown in column 3 for various special programmes and intimate the same to the Planning Commission. Otherwise, the State may not get the Central Share of the CSS if desired counter funding is not provided by the State Govt. of Assam.

6. 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 the Revised Scheme of Financing for the Annual Plan 2007-08 if any, together with appropriate justification, before **31<sup>st</sup> December, 2007**.

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 could be sent to the Planning Commission before **30<sup>th</sup> September, 2008**.

8. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,



(R. Sridharan)

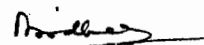
Joint Secretary (SP)

Copy to :

1. Secretary, Planning, Government of Assam(5 copies)
2. Secretary, Finance, Government of Assam( 5 copies)

Copy also to :

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi. ( 5 copies).
2. Secretary, Deptt. of Development of North Eastern Region (DoNER), New Delhi.
3. Coordinating Officers of Central Ministries (except Ministry of Defence).
4. Subject Divisions in the Planning Commission (2 copies each).
5. Financial Resources Division, Planning Commission, New Delhi.
6. Resident Commissioner, Govt. of Assam
7. State Plans (Coordination Unit) Planning Commission.



(R. Sridharan)

Joint Secretary (SP)

## Approved Scheme of Financing for the Annual Plan-2007-08

(Rs Crore)

Items		Annual Plan 2007-08
<b>A</b>	<b>State Government</b>	
	<b>1 States' Own Resources (Non loan portion)</b>	<b>-1522.81</b>
	a BCR	-1518.85
	b MCR(excluding deductions for repayment of loans)	-49.46
	c Plan grants from GOI(TFC)	45.50
	d ARM	0.00
	<b>2 States' Borrowings ( a to f)</b>	<b>1830.42</b>
	a State Prvident fund	445.40
	b Small Savings	439.18
	c Market borrowing	394.15
	d Negotiated Loans	200.00
	e Bonds/Debentures	0.00
	f <b>Central Assistance- Loans</b>	<b>351.69</b>
	f1 Normal Central Assistance	189.43
	f2 ACA for EAPs	98.49
	f3 ACA for Others (Details as per Annexe)	63.77
	<b>3 States' Own Resources(1+2)</b>	<b>307.61</b>
	<b>4 Central Assistance - Grants (a+b+c)</b>	<b>3528.36</b>
	a Normal Central Assistance	1704.89
	b ACA for EAPs	886.42
	c ACA for Others (Details as per Annexe)	937.04
	<b>Total A : State Government Resources(1+2+4)</b>	<b>3835.96</b>
<b>B</b>	<b>Public Sector Enterprises(PSEs)</b>	<b>-35.96</b>
	1 Internal resources	
	2 Extra Budgetary Resources	
	3 Budgetary Support(Plan & Non-Plan)	
	Total B:PSEs(1+2+3)	
<b>C</b>	<b>Local Bodies</b>	
	I Urban Local Bodies	
	a internal resources	
	b Extra Budgetary Resources	
	c Budgetary Support	
	Total I:(a+b+c)	
	II Rural Local Bodies	
	a internal resources	
	b Extra Budgetary Resources	
	c Budgetary Support	
	Total II:(a+b+c)	
	<b>Total C: Local Bodies(I+II)</b>	
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>3800.00</b>
<b>E.</b>	<b>STATE PLAN OUTLAY</b>	<b>3800.00</b>

**Components of Additional Central Assistance (ACA ) for Special and Other Programmes**

(Rs. crore)

	Schemes/Programmes	2007- 08(As Approved)		
		Grant	Loan @	Total
1	AIBP	49.50	5.50	55.00
2	Shifting Cultivation	4.00		4.00
3	BADP	13.52		13.52
4	HADP	74.40	8.27	82.67
5	TSP	15.68		15.68
6	Roads and Bridges	25.28		25.28
7	NSAP	62.36		62.36
8	NPAG	3.07		3.07
9	Grants in Aid under Art. 275 (1)	12.77		12.77
10	JNNURM	50.21		50.21
11	Backward Regions Grant Fund	165.00		165.00
12	APDRP	90.00	10.00	100.00
13	NEGAP	11.25		11.25
14	<b>Special Plan Assistance(SPA) *</b>	<b>360.00</b>	<b>40.00</b>	<b>400.00</b>
	<b>TOTAL</b>	<b>937.04</b>	<b>63.77</b>	<b>1000.81</b>

@ To be raised by the State Govt. directly.

\* For important projects in the sectors of irrigation, flood control, power & polytechnics of excellence.

## Sectoral Break up Annual Plan-Assam

(Rs. in lakhs)

MAJOR HEAD/MINOR HEAD OF DEVELOPMENT	Proposed Outlay	Of which		
		Earmarked outlay	One Time ACA	Earmarking of CSS
1.				
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>				
1. Crop Husbandry	13561.00			
2. Horticulture				
3. Soil and Water Con.	22.00			
4. Animal Husbandry	711.00			
5. Dairy Development	660.00			
6. Fisheries	1895.00			
7. Forestry & Wild Life	1003.00			
8. Plantations				
9. Storage & Warehousing	60.00			
10. Agricultural Research & Education	3000.00			
11. Cooperation	350.00			
12. Other Agricultural Programmes :				
(a) Agriculture Marketing	6.00			
<b>Total - I</b>	<b>21268.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>II. RURAL DEVELOPMENT</b>				
<b>1. Special Programmes for Rural Development :</b>				
(a) Swaranajayanti Gram Swarozgar Yojana (SGSY)	3677.00			
(b) DRDA Administration	598.00			
<b>2. RURAL EMPLOYMENT</b>				
(a) SGRY	8462.00			
(b) others (SIRD)	600.00			
(c) Integrated Wasteland Dev. Project	500.00			
(d) NSAP(SS)	4000.00			
<b>3. Land Reforms</b>	<b>71.00</b>			
<b>4. Other Rural Development Programmes(NREGS)</b>				
(a) Community Development and Panchayats	10060.00			
<b>Total-II</b>	<b>32051.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>III. SPECIAL AREA PROGRAMMES</b>				
(a) Hill area Development Plan				
(b) Other Special area Programme(KAC/NCA)	21067.00	8267.00 /1		
		400.00 /2		
(i) Bodo Territorial Area Development	13000.00		500.00 (I)	
(ii) Other Autonomous Council	5909.00			
(iii) Tribal Sub Plan	3358.00			
(iv) Schedule Caste Component Plan	8109.00			
(C)Other				
(i) Border Area Programme	1452.00	1352.00 /3		
(ii) Char Area Development	1200.00		1000.00 (II)	
<b>Total III</b>	<b>54095.00</b>	<b>10019.00</b>	<b>1500.00</b>	
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>				
1. Major and Medium Irrigation	5300.00	4500.00 /4		
2. Minor Irrigation	1266.00	1000.00 /4		
3. Command Area Development(incl.AIBP)	100.00			
4. Flood Control(incl. Flood projected work)	6900.00		1000.00 (III)	
<b>TOTAL - IV</b>	<b>13566.00</b>	<b>5500.00</b>	<b>1000.00</b>	

MAJOR HEAD/MINOR HEAD OF DEVELOPMENT	Proposed Outlay	Of which		
		Earmarked outlay	One Time ACA	Earmarking of CSS
<b>V. ENERGY</b>				
1. Power(ASEB)	39819.00	10000.00 /5	3000.00 (IV)	
2. Non-conventional Sources of Energy	6.00	0.00	0.00	
<b>TOTAL - V</b>	<b>39825.00</b>	<b>10000.00</b>	<b>3000.00</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>				
1. Village & Small Industries	2123.00	0.00	0.00	
2. Industries (other than V&SI)	2130.00	0.00	0.00	
3. Mining.Minerals	42.00	0.00	0.00	
<b>TOTAL - VI</b>	<b>4295.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>VII. TRANSPORT</b>				
1.(a) Roads and Bridges	43454.00	2528.00 /6	8800.00 (V)	
(b) PWD Building				
2. Road Transport	500.00		500.00 (VI)	
3. Inland Water Transport	220.00			
4. Other Transport Services ( to be specified)				
(i) Transport Survey Cell	2.00			
(ii) Commissioner of Transport	12.00			
<b>TOTAL - VII</b>	<b>44188.00</b>	<b>2528.00</b>	<b>9300.00</b>	
<b>VIII. COMMUNICATIONS</b>				
National E-Governance Action Plan (NEGAP) ( Incl. IT Sector Plan)	2725.00	1125.00 /7	1300.00 (VII)	
<b>Total VIII</b>	<b>2725.00</b>	<b>1125.00</b>	<b>1300.00</b>	
<b>IX. SCIENCE,TECHNOLOGY &amp; ENVIRONMENT</b>				
1. Scientific Research (incl. S&T)	416.00			
2. Ecology & Environment	19.00			
<b>TOTAL - IX</b>	<b>435.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>X. GENERAL ECONOMIC SERVICES</b>				
1. Secretariat Economic Services	24500.00	16500.00 /8	1000.00 (VIII)	
2. Tourism	1223.00		1000.00 (IX)	
3. Census, Surveys & Statistics	250.00			
4. Civil Supplies	198.00			
5. Other General Economic Services :				
a) Weights & Measures	18.00			
b) Others administration of justice	700.00			
c) Public enterprises	10.00			
d) Distt. Plg./Distt. Councils	9250.00			
<b>TOTAL - X</b>	<b>36149.00</b>	<b>16500.00</b>	<b>2000.00</b>	

MAJOR HEAD/MINOR HEAD OF DEVELOPMENT	Proposed Outlay	Of which			
		Earmarked outlay	One Time ACA	Earmarking of CSS	
<b>XI. SOCIAL SERVICES</b>					
1. General Education					
a) Elementary education	3850.00				
b) Secondary Education	1305.00				
c) Adult Education	212.00				
d) Teachers Education(SCERT)	49.00				
e) Higher Education	1490.00				
2. Technical Education	150.00				
3. Sports & Youth Services	2840.00				
4. Art & Culture					
i Cultural Affairs	1188.00		800.00	(X)	
ii. Library Service	160.00				
iii. Museum	50.00				
iv Archeology	50.00				
v. Manuscript	10.00				
vi. Archives	12.00				
<b>Sub Total (Education)</b>	<b>11366.00</b>		<b>800.00</b>		<b>10000.00 a)</b>
5. Medical & Public Health					
i Primary Health care					
a) Rural					
b) Urban	533.00				80.00 b)
ii. Secondary Health Care	3897.00		3800.00	(XI)	
iii. Medical Education	9082.00		6000.00	(XII)	
iv. Control of					
a) Communicable Diseases					
b) Non-Communicable Diseases					
v. Primary Health care					
vi. Other Programme (Anti Drug)	20.00				
vii. Direction and Administration					
6. Water Supply & Sanitation	7308.00		800.00	(XIII)	
7. Housing including Police housing					
India Awas Yojana	9780.00				9780.00 c)
ii. Housing Board	66.00				
iii. Police Housing					
iv. Other Housing Programme	100.00				
v. House sites for landless	12.00				
8. Urban Development (incl.state capital projects)					
a. Dev. Programme for T & CP	5163.00	5021.00 /9			
b. Programme under MAD	636.00				
c. GMIDA	3100.00				2000.00 d)
d. Capital Projects	1000.00		1000.00	(XIV)	
9. Information & Publicity	272.00				
10. Welfare of SCs, STs & OBCs	5645.00	2845.00 /10	2500.00	(XV)	
			1000.00	(XVI)	

MAJOR HEAD/MINOR HEAD OF DEVELOPMENT	Proposed Outlay	Of which		
		Earmarked outlay	One Time ACA	Earmarking of CSS
a. Tea worker Dev. Programme	2300.00		1000.00	(XVII)
11. Labour & Employment				
a. Labour Welfare	109.00			
i) Labour Research	2.00			
ii. Inspectorate of Factories	18.00			
iii.. Inspectorate of Boilers	60.00			
iv. Official language Implementation	5.00			
B. Employment Service	4015.00		4000.00	(XVIII)
C. Craftsman Training(IT ) & Apprenticeship Training	50.00			
12. Social Security & Social Welfare				
(a) Child Welfare	550.00			
(b) Women's Welfare	26.00			
©National Social Assistance Programme & Annapurna	6236.00	6236.00	/11	
(d) Welfare of Handicapped ( incl. Assistance for Voluntary Org.	64.00			
(e ) Insurance scheme for the poor	500.00			
(f) Other direction & administration	570.00			
13. Nutrition	7000.00			7000.00 e)
14. Other Social Services(NPAG)	307.00	307.00	/12	
<b>TOTAL - (XI)</b>	<b>79792.00</b>	<b>14409.00</b>	<b>20900.00</b>	<b>28860.00</b>
<b>XII. GENERAL SERVICES</b>				
1. Prison Administration	2.00			
2. Stationery & Printing	23.00			
3. Public Works	2320.00		1000.00	(XIX)
4. Other Administrative Services :				
i) Training (A&S)	25.00			
ii) Home (Political)	100.00			
iii) Minority Devl. Board	500.00			
iv) AGPMR	30186.00			
(v) Others (RIDF)	13905.00			
Award of TFC	4550.00			
<b>TOTAL - (XII)</b>	<b>51611.00</b>	<b>0.00</b>	<b>1000.00</b>	
<b>GRAND TOTAL</b>	<b>380000.00</b>	<b>60081.00</b>	<b>40000.00</b>	<b>28860.00</b>



<b>Annexure II-B</b>	
<b>(Rs. Lakhs)</b>	
<b>Details of Earmarking for Central Programmes</b>	
<b>Name of schemes</b>	<b>Amount</b>
/1 For HADP	8267.00
/2 For Shifting Cultivation	400.00
/3 For BADP	1352.00
/4 Rs. 4500 lakh for AIBP for M&M Irrigation & 1000 lakh for AIBP Minor Irrigation	5500.00
/5 For APDRP	10000.00
/6 For Raods & Bridges (CRF)	2528.00
/7 For NEGAP	1125.00
/8 For RSVY/BADF	16500.00
/9 For JNNURM	5021.00
/10 Rs. 1568 lakh for SCA for TSP and Rs. 1277 lakh for GIA under Art. 275(1)	2845.00
/11 For NSAP	6236.00
/12 For NPAG	307.00
<b>Total</b>	<b>60081.00</b>

	<b>Annexure II-C</b>
	<b>(Rs. Lakhs)</b>
<b>Details of Earmarked Outlays for one time ACA</b>	
<b>Name of schemes</b>	<b>Amount</b>
(I). For BTAD	500.00
(II) For Char Areas	1000.00
(III) For Flood Control	1000.00
(IV) For Power Projects	3000.00
(V) For Roads & Bridges	8800.00
(VI). For Transport Deptt.	500.00
(VII). For Computerisation	1300.00
(VIII) For Sectt. Economics	1000.00
(IX) For Tourism	1000.00
(X) For Cultural Affairs	800.00
(XI) For Health & Family Welfare	3800.00
(XII) For Medical Education Deptt.	6000.00
(XIII) For T&CP Deptt.	800.00
(XIV) For GD Deptt.	1000.00
(XV) For WPT& BC Deptt.	2500.00
(XVI) For Tribal Welfare Deptt.	1000.00
(XVII) For Tea Welfare Deptt.	1000.00
(XVIII) For Labour & Employment	4000.00
(XIX) For General Administration	1000.00
<b>Total</b>	<b>40000.00</b>

**Annexure - II( D)****Details of Earmarking of Additional Central Assistance for Special Programmes.****(Rs. In lakhs)**

<b>Name of CSS</b>	<b>Share earmarked</b>	<b>Suggested State Share</b>
<b>1</b>	<b>2</b>	<b>3</b>
a) SSA	10000.00	49833.84
b) NRHM	80.00	11334.28
c) Indira Awas Yojana	9780.00	10284.55
d) JNNURM	2000.00	4771.00
e) ICDS	7000.00	7670.55
<b>Total</b>	<b>28860.00</b>	<b>83894.22</b>

Note : The State should raise the Share of CSS for the above programmes so as to facilitate the release of Central Share of the above schemes.

**ANNEXURE -III-A**

**ANNUAL PLAN 2007-08  
OUTLAY FOR TRIBAL SUB – PLAN (TSP)  
EXCLUDING COUNCIL AREA  
(Non-salary component)**

(Rs. in lakh)

Sl No.	Name of Department / Scheme	Outlay for TSP
1	2	3
1	Agriculture	100
2	Soil Conservation	25
3	A.H. & Vety.	110
4	Dairy Development	75
5	Fishery	70
6	Social Forestry	63
7	Rural Development i) S.G.Sy ii) S.G.SY	- -
8	Panchayat& C.D	50
9	Land Reforms	16
10	Sericulture	90
11	Handloom & Textile	69
12	Co-Operation	40
13	Minor Irrigation	300
14	Power (Rural Electrification)	-
15	Industries	20
16	Roads & Bridges	750
17	Education a) Elementary Edn. b) Secondary Edn. c) C) Higher Edn. d) Adult Edn.	180 120 50 15
18	Cultural Affairs	20
19	Health & Family Welfare	100
20	PHE (Rural Water Supply)	340
21	Housing Board	25
22	Rural House Sites	35
23	Labour & Craftsmen Training	25
24	Backward Classes: a) Welfare of ST	650
25	Social Welfare	20
26	Nutrition: a) Social Welfare	-
	TOTAL	3358

**ANNEXURE -III-B**

**ANNUALPLAN 2007-08  
SPECIAL COMPONENT PLAN FOR S.C(SCP)  
EXCLUDING COUNCIL AREA  
(Non-salary component)**

(Rs. in lakh)

Sl No.	Name of Department / Scheme	Outlay for SCP
1	2	3
1	Agriculture	250
2	Soil Conservation	75
3	A.H. & Vety.	260
4	Dairy Development	110
5	Fishery	250
6	Social Forestry	170
7	Rural Development iii) S.G.S.Y. iv) S.G.R.Y.	- -
8	Panchayat& C.D	125
9	Sericulture	130
10	Handloom & Textile	290
11	Co-operation	124
12	Minor Irrigation	500
13	Power (Rural Electrification)	-
14	Industries	100
15	Roads& Bridges	2200
16	Education : a) Elementary Edn. b) Secondary Edn. c) Higher Edn. d) Adult Edn.	760 425 70 60
17	Health & Family Welfare	500
18	PHE (Rural WaterSupply)	600
19	Housing Board	50
20	Rural Housing Sites	75
21	Municipal Administration	90
22	Backward Classes : a) N.C.A	850
23	Social Welfare	45
	TOTAL	8109