

**No. M 13048/3(AS)-2009-SP-NE
Planning Commission
(State Plans Division)**

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated the 26th July, 2010

To,

The Chief Secretary,
Government of Assam,
Dispur, Assam

Subject : Approval of Sectoral Outlay for the Annual Plan 2010-11, Assam.

Sir,

Kindly refer to the Govt. of Assam Letter No. PDP.01/2010/122 dated 15th June, 2010, proposing details of sectoral allocation of the approved outlay of Rs. 7645.00 crore for the Annual Plan 2010-11, including SPA(grant) of Rs. 400.00 crore.

2. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of ACA/SPA as indicated in the Statements enclosed (*Annexure-I & II, Appendix-I & II and Addendum-1*)

3. The Scheme of Financing(SOF) of the approved Annual Plan 2010-11 is enclosed at **Annexure-I**

4. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2010-11 among different sectors with earmarking of ACA/SPA and TSP/ SCSP is at **Annexure-II**, Sector Wise Earmarking of Schematic ACA at **Appendix-I**, Allocation of one time SPA in **Appendix -II**. Externally Aided Projects at **Addendum-I**.

5. As already mentioned in the letter No.M-13011/3/2005-SP-Cor 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 of 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.

6. Attention of the State Govt. is also invited to the procedure for sending adjustment proposal and revision of outlays and to ensure that the adjustment proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing for the Annual Plan 2010-11, if any, together with appropriate justification are sent before **31st December, 2010.**

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 could be sent to the Planning Commission before **30th September, 2011.**

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

Yours faithfully,



(T. K. Pandey)
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.



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

**APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2010-11
Assam**

<i>Sl. No</i>	<i>Items</i>	<i>(Rs. crore)</i> 2010-11 (AP)
A.	State Government	
1.	State Government's Own Funds (a to e)	24.12
<i>a)</i>	BCR	-1494.61
<i>b)</i>	MCR (excluding deductions for repayment of loans)	-83.20
<i>c)</i>	Plan grants from GOI (13 th FC)	70.64
<i>d)</i>	ARM	222.60
<i>e)</i>	Adjustment of opening balance/Cash draw down	1308.70
2.	State Government's Budgetary Borrowings (i-ii)	2951.00
(i)	Borrowings (a to d)	3834.10
<i>a)</i>	Net Accretion to State Provident Fund	472.18
<i>b)</i>	Net Small savings	115.28
<i>c)</i>	Net Market borrowings	2946.64
<i>d)</i>	Negotiated Loans	300.00
(ii)	Repayments (a to d)	883.10
3.	Central Assistance (a+b+c)	4726.72
<i>a)</i>	Normal Central Assistance	2364.87
<i>b)</i>	ACA for EAPs	758.00
<i>c)</i>	Other ACA	1603.85
	(i)Scheme-wise ACA	1203.85
	(ii)Special Plan Assistance(SPA) *	400.00
	Total A : State Government Resources (1+2+3)	7701.84
B	Resources of Public Sector Enterprises (PSEs)	-56.84
C	Resources of Local Bodies	0.00
D	Aggregate Plan Resources (A+B+C)	7645.00

* Projects of special importance to State will be submitted to Planning Commission by the State Government for approval.

Components of Scheme-wise Additional Central Assistance(ACA) Grants for 2010-11(AP)- Assam

(Rs. crore)

Sl.no.	Items	2010-11 AP (Grants)
<i>1</i>	<i>2</i>	<i>3</i>
A	AIBP	220.00
B	Shifting Cultivation	4.00
C	BADP	40.00
D	Tribal Sub Plan (TSP)	17.26
E	Roads and Bridges	36.90
F	NSAP	191.94
G	NPAG	0.00
H	Grants in Aid under Art. 275 (1)	34.83
I	JNNURM	180.00
J	Backward Region Grant Fund	168.19
K	NEGAP	14.61
L	HADP	89.93
M	RKVY	206.19
	TOTAL	1203.85

BALANCE FROM CURRENT REVENUES (BCR) - 2010-11(AP) - ASSAM**(Rs. Crore)**

Sl. No.	Items	2010-11 (AP)
1	2	3
I.	NON PLAN REVENUE RECEIPTS (1 TO 4)	16915.51
1	Share in Central Taxes	7594.57
2	States's Own Tax Revenue	5113.19
3	State Own Non-Tax Revenues	2655.75
4	Non-Plan Grants from Centre (4.1 to 4.4)	1552.00
4.1	Revenue Gap Grant	0.00
4.2	Central Share of Calamity Relief Fund	237.39
4.3	Grants for Local Bodies	177.80
4.4	Other Non-plan Grants	1136.81
II.	NON PLAN REVENUE EXPENDITURE (5 to 9)	18410.12
5	Non Developmental expenditure (5.1 to 5.4)	7063.75
5.1	Interest Payments	1923.97
5.2	Pension Payment	1737.33
5.3	Salaries	1255.20
5.4	Others	2147.25
6	Developmental Expenditure (6.1 to 6.2)	6653.05
6.1	Salaries	5061.20
6.2	Others	1591.86
7	Pay and DA revision (Not included in 5.3 and 6.1)	3551.72
8	Statutory Transfers to Local Bodies	1141.60
8.1	Urban Local Bodies	283.04
8.2	Rural Local Bodies	858.56
9	Plan Transfers to Local Bodies & PSEs (Excl.CSS)	--
9.1	Urban Local Bodies	--
9.2	Rural Local Bodies	--
9.3	Public Sector Enterprises (PSEs)	--
10	BCR without ARM (I - II)	-1494.61
10.1	ARM	222.60
10.2	BCR with ARM (III+IV)	-1272.01

APPROVED SECTORAL BREAK UP OF ANNUAL PLAN-2010-11, ASSAM

(Rs.in lakh)

Sl.N o.	Department/Sectors	Approved outlay 2010-11		Of which					
				Earmarked Schematic ACA		SPA		TSP	SCSP
1	2	3	4	5	6		7	8	
I	AGRL. & ALLIED ACTIVITIES								
1	i) Crop Husbandry	45488.00		20619.00	A	3500.00	^d	220.00	495.00
	AACP(EAP)	4689.00	1						
	ii) Horticulture	603.00							
	iii) Agril. Research & Education	6625.00				1200.00	^{xxviii} & c		
	iv) Marketing	152.00							
	Sub-Total :Agriculture	57557.00		20619.00		4700.00		220.00	495.00
2	Soil Conservation	1125.00						33.00	104.00
3	Animal Husbandry	2711.00						44.00	110.00
	AACP(EAP)	171.00	2						
4	Dairy Development	968.00						55.00	110.00
	AACP(EAP)	329.00	3						
5	Fisheries	2010.00						77.00	526.00
	AACP(EAP)	441.00	4						
6	Food Storage & Warehousing	175.00							
7	Co-operation	1132.00							
8	Forestry & Wild life	5186.00							
	AACP(EAP)	1360.00	5						
	i) Forest { Ecology & Environ.}	75.00							
	Total-I	73240.00		20619.00		4700.00		429.00	850.00
II	RURAL DEVELOPMENT								
1	Rural Dev.programmes	87887.00		36595.00	B&C				
2	Land Reforms	1323.00							
3	Panchayat & CD	12224.00							
	Total-II	101434.00		36595.00		0.00		0.00	0.00
III	SPECIAL AREA PROGRAMME								
	Hill Areas	48497.00		13719.00	K(i)to(iv)				
	BTAD	24200.00							
	Councils	12963.00							
	TSP	5353.00							
	SCSP	14027.00							
	Other Special Areas Programme								
1	Char Area Development	3563.00							
2	Border Area Development	5525.00		4000.00	E				
	Total-III	114128.00		17719.00		0.00		0.00	0.00
IV	IRRIGATION & FLOOD CONTROL								
1	Major & Medium Irrigation	10667.00		9067.00	D(i)				
2	Minor Irrigation	13920.00		13600.00	D(ii)			385.00	913.00
3	Command Area Development	655.00							
4	Water Resource	5860.00				1860.00	^{xvii to} ^{xxii}		
	Assam Integrated Flood & River Bank Erosion Management Programme (ADB)	6000.00	6						
	Total-IV	37102.00		22667.00		1860.00		385.00	913.00

Sl.N o.	Department/Sectors	Approved outlay 2010-11		Of which				
				Earmarked Schematic ACA		SPA		TSP
1	2	3	4	5	6		7	8
V	ENERGY							
1	Power (ASEB)	23939.00			6775.00	vi	220.00	385.00
	Assam Power Sector Enhancement Investment Programme (ADB)	15000.00	7					
2	Non-con. Sources of Energy	10.00			0.00			
	Total-V	38949.00		0.00	6775.00		220.00	385.00
VI	INDUSTRIES & COMMERCE							
1	Village & Small Scale Industries							
	a) Small Scale Industries	1150.00						137.00
	b) Handloom & Powerloom	12150.00					48.00	108.00
	c) Khadi & Village Industries	994.00						
	d) Sericulture	610.00					33.00	108.00
2	Industries (other than V & S. I.)	7170.00						
3	Information Technology	7000.00		1461.00	I			
4	Mining	565.00						
	Total-VI	29639.00		1461.00		0.00	81.00	353.00
VII	TRANSPORT							
1	PWD [Roads & Bridges]	56368.00		3690.00	H	4505.00	xi to xvi	1650.00
	AACP(EAP)		8					4950.00
	Assam State Road Project(WB)	2500.00	8					
	Assam PWD Computerization	500.00	8					
	PWD (Building)	45.00						
2	Road Transport							
	a) ASTC	4957.00				117.00	ii	
	b) Other Transport							
	i) Transport Survey Cell	3.00						
	ii) Commissioner of Transport	279.00						
3	Inland Water Transport	850.00						
	Total-Transport (VII)	65502.00		3690.00		4622.00		1650.00
VIII	COMMUNICATION							
IX	SCIENCE, TECHNOLOGY & ENVIRONMENT							
1	Scientific Research	3056.00						
2	Pollution Control	20.00						
	Total-IX	3076.00		0.00		0.00		0.00
X	GENERAL ECONOMIC SERVICES							
1	Secretariate Economic Service	3861.00				100.00	ix	
	a)Sectt. Economic Services(Spl. Projects)	2462.00						
2	Tourism	2788.00						
3	Survey & Statistics	1210.00						
4	Public Enterprises	15.00						
5	Sub-divisional Spl. Problems	5040.00						
6	Civil Supplies	378.00						
7	Weights & Measures	30.00						
8	Administration of Justice	2390.00				500.00	x	
	Total-X	18174.00		0.00		600.00		0.00

Sl.N o.	Department/Sectors	Approved outlay 2010-11	Of which					
			Earmarked Schematic ACA		SPA		TSP	SCSP
1	2	3	4	5	6		7	8
XI	SOCIAL SERVICES							
1	General Education							
	i) Elementary Education	13295.00					330.00	550.00
	ii) Adult Education	177.00						
	iii) Secondary Education	33540.00			3000.00	xxvi & a	143.00	537.00
	iv) Madrassa Education	4510.00						
	v) SCERT	108.00						
	vi) Higher Education	7070.00			1000.00	xxiv,x xv & b	55.00	150.00
	Sub-total :1(General Education)	58700.00	0.00		4000.00		528.00	1237.00
2	Technical Education	4030.00			800.00	xxiii		
3	Sports and Youth Welfare	1985.00			100.00	xxix		
4	Art & Culture							
	i) Cultural Affairs	5875.00			1500.00	vii & viii	55.00	
	ii) Library Services	413.00						
	iii) Museum	65.00						
	iv) Archaeology	50.00						
	v) Manuscripts	15.00						
	vi) Archives	15.00						
	Sub-total:4(Art & Culture)	6433.00	0.00		1500.00		55.00	0.00
	Total-Education Sports, Art & Culture	71148.00	0.00		6400.00		583.00	1237.00
5	Health and Family Welfare							
	a) Health and Family Welfare	37062.00			0.00		110.00	330.00
	b) Medical Education	20091.00			16510.00	iv,v		
	c) Anti-drugs	23.00			0.00			
	Sub-total:5	57176.00	0.00		16510.00		110.00	330.00
6	Water Supply and Sanitation							
	a) Rural Water Supply	16450.00					330.00	1100.00
	b) Rural Sanitation	3800.00						
	c) Urban Water Supply	1450.00			50.00	i		
	d) Urban Sanitation by Sewerage Board	5.00						
	e) Sewerage & Sanitation by T&CP	10.00						
	Sub-total :6	21715.00	0.00		50.00		330.00	1100.00
7	Housing							
	a) Housing Board	100.00						209.00
	b) Other Housing Programme	110.00						
	c) House-sites for Landless	10.00						
	Sub-total :7	220.00	0.00		0.00		0.00	209.00

Sl.N o.	Department/Sectors	Approved outlay 2010-11		Of which				
				Earmarked Schematic ACA		SPA		TSP
1	2	3	4	5	6		7	8
8	Urban Development							
	a) Development Programme by T&	7149.00	6000.00	J(b)				
	b) Programme Under MAD	1940.00						247.00
	c) GDD(GMDA)	21515.00	14000.00	J(a)				
	South Guwahati Central Water Supply Project & North Guwahati Water Supply Project(Japan International Colaboration Agency	33500.00	9					
	d) Capital Project							
	Sub-total :8	64104.00	20000.00		0.00		0.00	247.00
9	Information & Publicity	2345.00						
10	WPT & BC(OBC etc.)	11006.00	5209.00	F&G	1427.00	iii	1510.00	2898.00
	a) Tea Welfare Department	4995.00						
11	Labour & Employment							
	a) Labour Welfare	125.00						
	b) Labour Research	10.00						
	c) Inspectorate of Factories	100.00						
	d) Inspectorate of Boilers	80.00						
	e) Employment Services	20.00						
	f) Craftsmen Training	3550.00			1500.00	xxvii & e	55.00	
	g) Official Language Impl.	8.00						
	Sub-total :11	3893.00	0.00		1500.00		55.00	0.00
12	Social Welfare	16846.00						60.00
13	Nutrition (SNP)	6310.00						
	Total-XI	259758.00	25209.00		25887.00		2588.00	6081.00
XII	GENERAL SERVICES							
1	Printing & Stationery	1004.00						
2	Public Works (GAD)	1515.00						
	a) Sainik welfare Assam(GAD)	10.00						
3	Other Administrative Service							
	a) Development of AASC	795.00						
	b) Contn. Of APSC Building	100.00						
	c) Construction of Assembly Bldg.	400.00						
	d) Minorities Development Board/Corporation	1618.00						
	e) Prison Administration	208.00						
	f) Forensic Laboratory	100.00						
	g) Political-A	260.00						
	h) Home	30.00						
4	By Finance							
	a) AGPRMP (Project loan)	2544.00	10					
	b) AGPRMP (Programme loan)	9558.00	10					
	Finance (RRB)	150.00						
	c) Finance	2706.00						
	d) 10% Loan component of NEC/NLCPR	2500.00						
	Total-XII	23498.00	0.00		0.00		0.00	0.00
	GRAND TOTAL :	764500.00	127960.00		44444.00		5353.00	14027.00

**ANNUAL PLAN-2010-11, ASSAM
EARMARKING OF SCHEMATIC ACA**

			(Rs.in lakh)
Sl.No	Departments	Schemes	Amount of ACA
1	2	3	4
A	Agriculture	RKVY	20619.00
B	Panchayat& RD	NSAP	19776.00
C	do	Backward Region Grant Fund	16819.00
D	Irrigation	AIBP	22667.00
E	Border Area	BADP	4000.00
F	WPT & BC	Tribal Sub-plan (TSP)	1726.00
G	do	Grant-in Aid under Article 275(I)	3483.00
H	PWD	Roads & Bridges	3690.00
I	Information	NEGAP	1461.00
J	Urban Development	(a) JNNURM, Guwahati Dev.	14000.00
		(b) JNNURM, T & CP	6000.00
K	Hill Areas	(i) Shifting Cultivation	400.00
		(ii) HADP	9992.00
		(iii) AIBP	1777.00
		(iv) NSAP	1550.00
Total			127960.00

Note: Programmes under NSAP(B) & K(IV), AIBP(D) & L(iii), JNNURM-J (a)&(b) and HADP- K(ii) include State Share amounting to Rs 7576 Lakh (10%). The total ACA under the above programmes is Rs. 120385 lakh as per SOF

ANNUAL PLAN-2010-11
Project wise allocation of One Time ACA/SPA

			<i>Rs. In lakh</i>
Name of the Sector/Deptt.	Sl. Nos.	Name of the Schemes/Projects	Allocation for 2010-11
1	2	3	4
A		Ongoing schemes /projects approved by Planning Commission in 2007-08, 2008-09& 2009-10	
Urban Dev. (AUW&SB)	i	Augmentation of Zoo Road Water Supply Scheme	50.00
Transport	ii	Bus Terminus at Sibsagar	117.00
WPT & BC	iii	Construction of 200 Km of all weather road in the border and backward areas (SC/ST/OBC& MOBC dominated areas) (project cost Rs.60.00 crore)	1427.00
Health & FW	iv	New Medical Colleges , at Tezpur	5600.00
	v	New Medical Colleges , at Barpeta	10910.00
Power	vi	Namrup Power Replacement Project	6775.00
Cultural Affairs Deptt	vii	Majuli Development Project	1000.00
	viii	Development Archaeological Sites, Mounaments and Sattras of Assam	500.00
Sectt.Economic Services.	ix	Residential school at Jamguri ,Hazara Gaon, Baska	100.00
Judicial Deptt	x	Establishment of National Law College & Judicial academy	500.00
Public Works Deptt.	xi	500 Km all weather Road under MPNA (total project Rs. 150 crore)	2000.00
	xii	Construction of alternative road from Khanapara (Kanyadhara) to LGB Airport	1200.00
	xiii	Improvement of SBG Road from Bordoloni to Ghilamora Lakhimpur	400.00
	xiv	Construction of road from NH 31 to Parabharal via Madulizar,Boonmajar Pam-Barpeta District	200.00
	xv	Construction of Roads from Katra to NH 31 atSathmau viaKoshtola Nilpur,Borajol HS school ,Akona, Nalbari	300.00
	xvi	Construction of Road from NH-37 to LBT Road via. Gaharipam Deohal in Tinsukia District.	405.00

Water Resource	xvii	44 Flood control Schemes in different places of the State.	1000.00
	xviii	Protection of Kakilamukh Area against erosion of river Brahmaputra (Strengthening of spurr No.VII)	145.00
	xix	Protection of Jorhat from the erosion of river Bhogdoi on L/B including improvement of embankment from immersionghat to N.H.37	300.00
	xx	Anti Erosion Measures against the erosion of rivewr Brahmaputra at Nam Deori area (Strengthening of existing Khutiapota check bund)	200.00
	xxi	Protection of Deopani Village from erosion of river Dhansiri in Karbi Anglong	65.00
	xxii	A/E Measures and Protection of Bank Erosion of River Pagladia	150.00
Technical Education	xxiii	Establishment of two Engineering Colleges at ,Kokrajhar and Barak Valley	800.00
Higher Education	xxiv	Infrastructure Development of Guwahati and Dibrugarh University	400.00
	xxv	Infrastructure Development of Cotton Collegiate Govt.Higher Secondary School, Guwahat	100.00
Secondary Education	xxvi	linfrastructure Development of Colleges of Rural Areas	1000.00
Labour & Employment	xxvii	Strengthening of Vocational Training Infrastructure in Assam,	500.00
Agril Research & Edn.	xxviii	Infrastructure Development of Lakhimpur College of Vety. Science	200.00
Sports & YW	xxix	Completion of Sports related schemes (committed liability of Sports related 17 schemes trtansfered to State.	100.00
		Total-A	36444.00
B		New Project Proposed during 2010-11	
Secondary Education	a	Infrastructure Deelopment of 10 (ten) Old and High Performaing Higher Secondary Schools	2000.00
Higher Education	b	Creation of Infrastrurcture in Women University	500.00

Agricultural Research & Education	c	Infrastrucutre Development in Assam Agricultural University	1000.00
Agriculture Labour & Employment	d	Construction of Godowns, Cold Storage ,Service and Growth Centres at Backward Block Areas	3500.00
	e	Professional Skill Development Institute in PPP mode in 10 uncovered Districts in Assam	1000.00
		Total-B	8000.00
		GRAND TOTAL	44444.00

NOTE: : The total provision of Rs. 44444 lakh includes SPA of Rs. 40000 Lakh (grant) and Rs.4444 lakh State Share(10%).

ANNUAL PLAN-2010-11, ASSAM
SECTOR WISE ALLOCATION OF EXTERNALLY AIDED PROJECT

			(Rs.in lakh)
Sl.No	Departments	Schemes/Programmes	Amount
1	2	3	5
1	Crop Husbandry	Assam Agricultural Competiveness Project (AACP)	4689.00
2	Animal Husbandry	AACP	171.00
3	Dairy Development	AACP	329.00
4	Fisheries	AACP	441.00
5	Forestry & Wild life	AACP	1360.00
6	Water Resource	Assam Integrated Flood and River Bank Erosion Management Programme(ADB)	6000.00
7	Power	Assam Power Sector Enhancement Invested Programme (ADB)	15000.00
8	PWD (R & B)	AACP	7630.00
	-do-	Assam State Road Project (WB)	2500.00
	-do-	Assam PWD Computerization Project (WB)	500.00
9	GDD	South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (Japan International Corporation Agency(JICA) WB	33500.00
10	Finance	AGPRMP (Project loan)	2544.00
	-do-	AGPRMP (Programme loan)	9558.00
	Total		84222.00

NOTE: The Total amount includes Rs. 75800 Lakh of ACA for EAP. The Balance is State Contribution (10%)