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No. M 13022/4/2011-SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated the 25th August, 2011

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To,

The Chief Secretary,
Government of Assam,
Dispur, Assam

Subject: Approval of Sectoral Outlay for the Annual Plan 2011-12, Assam.

Sir,

Kindly refer to the Govt. of Assam Letter No. PDP.03/2011/134 dated 11th August, 2011, seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2011-12 outlay of Rs. 9000.00 crore (including SPA of Rs. 300.00 crore and Special Central Assistance of Rs. 500.00 crore).

2. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of ACA, SPA, SCA, EAP, TSP and SCSP as indicated in the Statements enclosed (*Annexure-I & II and Appendix-A to F*)

3. The Scheme of Financing of the approved Annual Plan 2011-12 is enclosed at **Annexure-I.**

4. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2011-12 among different sectors with earmarking of ACA (Central Programme), SPA (projectized) and SCA (untied) is at **Annexure-II.**

5. Sector Wise Earmarking of ACA (Central Programme) is at **Appendix-A.** Allocation of one time SPA against the priority projects is at **Appendix-B.** Programme-wise Allocation of SCA (untied) is at **Appendix -C.** Sector-wise allocation of ACA for EAP is at **Appendix -D.** Distribution of funds under Tribal Sub Plan (TSP) is at **Appendix -E.** Distribution of funds under SC Sub-Plan (SCSP) is at **Appendix -F.**

6. As per the guidelines issued by the Planning Commission earlier (letter No.M-13011/3/2005-SP-Cor dated 31.10.2005), the State Govt. may nominated a nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/TSP may 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 may be placed under a separate budget Head/ Sub-Head for each implementing Department. Physical and financial achievements of schemes under SCSP/TSP required to be furnished in the

proforma circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.01.2006.

7. I am directed to invite your attention 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 2011-12, if any, together with appropriate justification are sent before **31st December, 2011.**

8. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 could be sent to the Planning Commission before **30th September, 2012.**

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



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

Annexure-II
APPROVED SECTORAL ALLOCATION FOR ANNUAL PLAN-2011-12, ASSAM.

(Rs.in lakh)

Sl.No	Department/Sectors	Approved Outlay 2011-12	Of which earmarked for		
			ACA Central Programme (including State Share)	SPA	SCA
1	2	3	4	5	6
I	AGRL. & ALLIED ACTIVITIES				
1	i) Crop Husbandry	37225.60	23899.00	1	200.00
	AACP(EAP)	13735.00			
	ii) Horticulture	648.00			
	iii) Agril. Research & Education	6725.00		500.00	A
	iv) Marketing	152.00			
	Sub-Total :Agriculture	58485.60	23899.00	500.00	200.00
2	Soil Conservation	1205.00			
3	Animal Husbandry	3445.00			
	AACP(EAP)	590.00			
4	Dairy Development	1383.45			
	AACP(EAP)	200.00			
5	Fisheries	1587.00			
	AACP(EAP)	2717.00			
6	Food Storage & Warehousing	575.00		500.00	B
7	Co-operation	1332.00			100.00
8	Forestry & Wild life	6616.00			75.00
	AACP(EAP)	331.00			
	i) Forest { Ecology & Environ.}	100.00			
	Total-I	78567.05	23899.00	1000.00	375.00
II	RURAL DEVELOPMENT				
1	Rural Dev. programmes	72527.00	34727.00	2	
2	Land Reforms	1500.50			
3	Panchayat & CD	12229.00			
	Total-II	86256.50	34727.00	0.00	0.00
III	SPECIAL AREA PROGRAMME				
	Hill Areas	41742.00	14634.00	11	
	BTAD	29806.00			
	Autonomous Councils	15296.00			
	TSP	6316.00			
	SCSP	16552.00			
	Other Development Councils	2400.00			
	Other Special Areas Programme				
1	Char Area Development	4000.00			
2	Border Area Development	9611.00	3161.00	5	
	Total-III	125723.00	17795.00	0.00	0.00
IV	IRRIGATION & FLOOD CONTROL				
1	Major & Medium Irrigation	15163.00	14763.00		
2	Minor Irrigation	19246.00	18546.00	3	
3	Command Area Development	1928.00	1286.00		
4	Water Resource	52719.25	47013.00	4	571.25
	Assam Integrated Flood & River Bank Erosion Management Programme (ADB)	12168.00			C
	Total-IV	101224.25	81608.00	571.25	635.00
V	ENERGY				
1	Power (ASEB)	25455.00		6855.00	D
	Assam Power Sector Enhancement Investment Programme (ADB)	25032.00			E
2	Non-con. Sources of Energy	10.00			
	Total-V	50497.00	0.00	6855.00	8300.00

Sl.No	Department/Sectors	Approved Outlay 2011-12	Of which earmarked for					
			ACA Central Programme (including State Share)	SPA	SCA			
1	2	3	4	5	6			
VI	INDUSTRIES & COMMERCE							
1	Village & Small Scale Industries							
	a) Small Scale Industries	2820.00						
	b) Handloom & Powerloom	2030.00						
	c) Khadi & Village Industries	988.00						
	d) Sericulture	859.70						
2	Industries (other than V & S. I.)	7337.02						
3	Mining	639.00						
	Total-VI	14673.72	0.00	0.00	0.00			
VII	TRANSPORT							
1	PWD (Roads & Bridges)	62079.68	4362.00	6	6173.68	E	10500.00	f
	AACP(EAP)	5000.00						
	Assam State Road Project(WB)	10000.00						
	Assam PWD Computerization Project	500.00						
	PWD (Building)	510.00					500.00	g
2	Road Transport							
	a) ASTC	5502.00					202.00	h
	b) Other Transport							
	i) Transport Survey Cell	5.00						
	ii) Commissioner of Transport	274.00						
3	Inland Water Transport	500.00						
	Total-VII	84370.68	4362.00		6173.68		11202.00	
VIII	COMMUNICATION							
	Information Technology	6710.00	1423.00	7				
	Total-VIII	6710.00	1423.00		0.00		0.00	
IX	SCIENCE, TECHNOLOGY & ENVIRONMENT							
1	Scientific Research	1595.00						
2	Pollution Control	20.00						
	Total-IX	1615.00	0.00		0.00		0.00	
X	GENERAL ECONOMIC SERVICES							
1	Secretariate Economic Service	16232.43			2400.66	F	6609.04	i
2	Tourism	3615.00					300.00	j
3	Survey & Statistics	1300.00						
4	Public Enterprises	15.00						
5	Sub-divisional Spl. Problems	5040.00						
6	Civil Supplies	383.00						
7	Weights & Measures	32.00						
8	Administration of Justice	6320.00			3000.00	G	2000.00	k
	Total-X	32937.43	0.00		5400.66		8909.04	
XI	SOCIAL SERVICES							
1	General Education							
	i) Elementary Education	28698.00					5108.00	l
	ii) Adult Education	620.00						
	iii) Secondary Education	21959.47					5300.00	m
	iv) Madrassa Education	292.00					142.00	n
	v) SCERT	102.65						
	vi) Higher Education	10050.00			3150.00	H	2500.00	o
	Sub-total :1(General Education)	61722.12	0.00		3150.00		13050.00	
2	Technical Education	2830.00			1300.00	I	1200.00	p
3	Sports and Youth Welfare	1208.60					70.00	q

Sl.No	Department/Sectors	Approved Outlay 2011-12	Of which earmarked for			
			ACA Central Programme (including State Share)	SPA	SCA	
1	2	3	4	5	6	
4	Art & Culture					
	i) Cultural Affairs	3884.41		782.41	J	2000.00 r
	ii) Library Services	430.00				
	iii) Museum	67.00				
	iv) Archaeology	2095.00		1000.00	K	
	v) Manuscripts	15.00				
	vi) Archives	16.00				
	Sub-total:4(Art & Culture)	6507.41	0.00	1782.41		2000.00
	Total-Education,Sports, Art & Culture	72268.13	0.00	6232.41		16320.00
5	Health and Family Welfare					
	a) Health and Family Welfare	34713.00				
	b) Medical Education	12748.71		5100.00	L	3290.96 s
	c) Anti-drugs	25.00				
	Sub-total:5	47486.71	0.00	5100.00		3290.96
6	Water Supply and Sanitation					
	a) Rural Water Supply	7200.00				
	b) Rural Sanitation	500.00				
	c) Urban Water Supply	1600.00				300.00 t
	d) Urban Sanitation by Sewerage Board	5.00				
	e) Sewerage & Sanitation by T&CP	12.00				
	Sub-total :6	9317.00	0.00	0.00		300.00
7	Housing					
	a) Housing Board	300.00				
	b) Other Housing Programme by GAD	120.00				
	c) House-sites for Landless	0.00				
	Sub-total :7	420.00	0.00	0.00		0.00
8	Urban Development					
	a) Development Programme by T& CP	14779.40	13164.40	8		
	b) Programme Under MAD	1240.00				
	c)GDD(GMDA)	24883.50	19746.60	9		
	South Guwahati Central Water Supply Project & North Guwahati Water Supply Project(Japan International Colaboration Agency (JICA) WB	31900.00				
	Assam Infrastructure Project(ADB)	3231.00				
	Sub-total :8	76033.90	32911.00	0.00		0.00
9	Information & Publicity	350.00				
10	WPT & BC(OBC etc.)	9565.05	5956.00	10	1000.00	M
	a)Tea Welfare Department	2100.00				
11	Labour & Employment					
	a) Labour Welfare	530.00				
	b) Labour Research	10.00				
	c) Inspectorate of Factories	100.00				
	d) Inspectorate of Boilers	80.00				
	e) Employment Services	4520.00				
	f) Craftsmen Training	4209.06		1000.00	N	300.00 u
	g)Official Language Impl.	10.00				
	Sub-total :11	9459.06	0.00	1000.00		300.00
12	Social Welfare	14001.00				
13	Nutrition (SNP)	4450.00				
	Total-XI	245450.85	38867.00	13332.41		20210.96

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Sl.No	Department/Sectors	Approved Outlay 2011-12	Of which earmarked for		
			ACA Central Programme (including State Share)	SPA	SCA
1	2	3	4	5	6
XII	GENERAL SERVICES				
1	Printing & Stationery	175.00			
2	Public Works (GAD)	2773.00			368.00 v
	a)Sainik welfare Assam(GAD)	115.00			
3	Other Administrative Service				
	a)Development of AASC	2050.00			
	b)Contrn. Of APSC Building	729.00			
	c)Constnuction of Assembly Bldg.	1000.00			
	d)Minorities Development Board/Corporation	3400.00			
	e)Prision Administration	210.00			
	f) Forensic Laboratory	100.00			
	g)Political-A	260.00			
	h) Home	10.00			
	i) Police Housing	1250.00			
	j)Police Training	1250.00			
4	By Finance				
	a)AGPRMP (Project loan)	4398.00			
	b)AGPRMP (Programme loan)	9558.00			
	c)Finance	40450.00			
	d)10% Loan component of NEC/NLCPR	4246.52			
	Total-XII	71974.52	0.00	0.00	368.00
	TOTAL :	900000.00	202681.00	33333.00	50000.00

APPENDIX-A

**ALLOCATION OF ACA (CENTRAL PROGRAMME)-2011-12
(including State's contribution)**

(Rs in lakh)

Sl.No.	Departments	Schemes/Programmes	Allocation
1	2	3	4
1	Agriculture	RKVV	23899.00
2	Panchayat& RD	NSAP	17908.20
		Backward Region Grant Fund	16819.00
3	Irrigation	AIBP (Major)	14763.00
		AIBP (Minor)	18545.90
		AIBP(CAD)	1286.00
4	Water Resource	AIBP(Flood Management)	47013.00
5	Border Area	BADP	3161.00
6	PWD (Road & Bridges)	CRF	4362.00
7	Information & Technology	NEGAP	1423.00
8	Urban Development (GDD)	JNNURM	19746.70
9	Urban Development (T & C P))	JNNURM	13164.40
10	WPT & BC	Tribal Sub-plan (TSP)	1970.00
		Grant-in Aid under Article 275(I)	3986.00
11	Hill Areas	Shifting Cultivation	792.00
		HADP	10984.00
		AIBP	1454.00
		NSAP	1403.80
	Total		202681.00

Allocation of SPA for Annual Plan- 2011-12, Assam

(Rs. In lakh)

Sl.No	Name of the Sector/Deptt.	Name of the Schemes/Projects	Allocation for 2011-12 (including State Share)	
1	WPT & BC	Construction of 200 Km of all weather road in the border and backward areas (SC/ST/OBC & MOBC dominated areas)	1000.00	M
2	Health&FW	New Medical Colleges , at Tezpur	5100.00	L
3	Power	Namrup Power Replacement Project	6855.00	D
4	Cultural Affairs	Majuli Development Project	782.41	J
5	Aecheology	Development Archaeological Sites, Mounaments and Satras of Assam	1000.00	K
6	Judicial	Establishment of National Law College & Judicial academy	3000.00	G
7	Public Works	500 Km all weather Road under MPNA (total project Rs. 150 crore)	2090.00	E
		Construction of alternative road from Khanapara (Kanyadhara) to LGB Airport	2500.00	
		Improvement of SBG Road from Dhakuajkhana to Ghilamora Lakhimpur	500.00	
		Construction of road from NH 31 to Prabharal via Madulizar,Boonmajar Pam-Barpeta District	305.68	
		Construction of RCC Bridge over River singra with improvement of Hahim singra Road Connecting Nowa para and Bakrapara	150.00	
		Construction of Roads from Katra to NH 31 atSathmau viaKoshtola Nilpur,Borajol HS school ,Akona, Nalbari	494.00	
		Construction of Road from NH-37 to LBT Road via. Gaharipam Deohal in Tinsukia District.	134.00	
8	Sectt. Eco. Service	Residential school at Jamguri ,Hazara Gaon, Baska	470.75	F
		Project under Economic Service	1929.91	
9	Education	Establishment of two Engineering Colleges at ,Kokrajhar and Barak Valley	1300.00	I
		Infrastructure Development of Guwahati and Dibrugarh University	1500.00	H
		Infrastructure Development of Cotton Collegiate Govt.Higher Secondary School, Guwahati	150.00	
		Infrastructure Development of Colleges of Rural Areas	1500.00	
10	Labour & Employment	Strengthening of Vocational Training Infrastructure in Assam,	1000.00	A
11	Agril.Research Edn.	Infrastructure Development of Lakhimpur College of Vety. Science	500.00	
12	Water Resource	Protection of Jorhat from the erosion of river Bhogdoi on L/B including improvement of embankment from immersonghat to N.H.37	227.25	C
		Anti Erosion Measures against the erosion of rivewr Brahmaputra at Nam Deori area (Strengthening of existing Khutiapota check bund)	244.00	
		A/E Measures and Protection of Bank Erosion of River Pagladia	100.00	
13	Cooperation	Cold Storage & Godown	500.00	B
		Total	33333.00	

(The project proposals are to be submitted to the Planning Commission for approval)

APPENDIX-C

Programme-wise Allocation of SCA-2011-12

(Rs. In lakh)

SI No.	Name of the Department	Name of the schemes	Allocation	
1	2	3	4	
1	Agriculture	Marginal and Small Farmers Corporation	200.00	a
2	Cooperation	Rajiv Gandhi Cooperation University	100.00	b
3	Environment & Forest	Infrastructure Dev. Of Joypore Forest IB, Naharkatia, Dibrugarh	75.00	c
4	Water Resources	Rehabilitation Authority for Erosion affected people	50.00	d
		Anti Erosion measures to Dikhow Bundh L/B from Upper Nazira to AT Rd.(Estimated cost Rs.680 L)	300.00	
		Anti Erosion measures to protect Amguri Bazar & adjoining areas from erosion of Kanamakra (Estimated cost.Rs.609.15L)	285.00	
5	PWD (Roads)	Rajabheti to Ghogra T.E. under Sonitpur Rural Road (Estd. Cost Rs.-228.00 L))	200.00	f
		Parua Chariali to Tezpur town road (via main market to DC's Office) (Estd. Cost- Rs.1292L)	300.00	
		Conversion of SPT brdge to RCC bridge	10000.00	
6	PWD (Bldg& NH)	Construction of Intregated Directorate office complex	500.00	g
7	Transport (ASTC)	Jatri Niwas at Paltanbazar	202.00	h
8	GAD	Extension of Tezpur Circuit House	368.00	v
9	Health & Family Welfare(DME)	Additional work at Jorhat Medical colleges	1500.00	s
		Additional work at Barpeta Medical colleges	1500.00	
		New Medical College at Nagaon in PPP mode	20.00	
		Installation of PET at GMCH	220.96	
		Establishment of Directorate of Ayush	50.00	
10	Elementary Education	Provincialization of LP schools	5108.00	i
	Secondary Education	Rs. 4800 lakh for financial assistance for contactual teachers & Rs. 500 lakh for CMs iinovative scheme	5300.00	m
11	Higher Education	Dev. Grants to GU & DU	1000.00	o
		New Universities	1500.00	

Sl No.	Name of the Department	Name of the schemes	Allocation	
1	2	3	4	
	Madrasa Education	For contactual teachers under CMSP	142.00	n
12	Technical Education	Estt. Of Engineering college at Golaghat, Goalpara and Dhemaji	900.00	p
		Women University	300.00	
13	Cultural Affairs	Preparatory work for comprehensive Dev of Majuli island	2000.00	r
14	Tourism	Eco Tourism Project in Merbill	300.00	j
15	Sports and Youth Welfare	Contn. Of NCC Building at Guwahati	70.00	q
16	Urban Water Supply	Sonari Water Supply Scheme	300.00	t
17	Craftsman Training	Setting Up of Skill Dev. Authority	300.00	u
18	Secretariate Economic Services	Preparatory work for Estd. Of North East Eqpt. Bank	300.00	i
		Spot Irrigation in Majuli Island	750.00	
		Setting up of Centre for Innovation Planning & Resource Management	200.00	
		Special Project /Schemes	4959.04	
		Restoration and Renavation of Building of Physics Deptt, Cotton College	400.00	
19	Power	Upper Primary/ Lower Primary School electrification	1500.00	e
		Counter part funding for ADB project	6800.00	
20	Administration of Justice	Infrastrucure for Judiciary	2000.00	k
	Total		50000.00	

APPENDIX-D

EXTERNALLY AIDED PROJECT- 2011-12
(including State's share)

(Rs.in lakh)

Sl.No.	Departments	Schemes/Programmes	Allocation
1	2	3	4
1	Crop Husbandry	Assam Agricultural Competitiveness Project (AACP)	13735.00
2	Animal Husbandry	AACP	590.00
3	Dairy Development	AACP	200.00
4	Fisheries	AACP	2717.00
5	Forestry & Wild life	AACP	331.00
6	Water Resource	Assam Integrated Flood and River Bank Erosion Management Programme(ADB)	12168.00
7	Power	Assam Power Sector Enhancement Invested Programme (ADB)	25032.00
8	PWD (R & B)	AACP	5000.00
		Assam State Road Project (WB)	10000.00
		Assam PWD Computerization Project (WB)	500.00
9	GDD	South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (Japan International Collaboration Agency(JICA) WB)	31900.00
		Assam Infrastructure Project (ADB)	3231.00
10	Finance	AGPRMP (Project loan)	4398.00
	-do-	AGPRMP (Programme loan)	9558.00
	Total		119360.00

**Allocation for Tribal Sub Plan (TSP) for- 2011-12
Excluding Council Area**

(Rs. in lakh)

SI No.	Name of Department / Sectors	Allocation
1	2	3
	Agriculture and Allied Activities	
1	Agriculture (Crop Husbandry)	200.00
2	Soil Conservation	50.00
3	Animal Husbandry	50.00
4	Dairy Development	60.00
5	Fisheries	80.00
6	Co-operation	50.00
7	Social Forestry	50.00
	Rural Development	
8	Rural Development Programme	0.00
9	Land Reforms	20.00
10	Panchayat & Community Development	0.00
11	Minor Irrigation	450.00
12	Power(Rural Electrification)	200.00
	Industries	
13	Small Scale Industries	28.00
14	Handloom & Textile	50.00
15	Sericulture	45.00
16	PWD (Roads & Bridges)	2050.00
	Social Services	
17	Education:-	
	a) Elementary	300.00
	b) Secondary	100.00
	c) Higher	40.00
18	Cultural Affairs	50.00
19	Health & Family Welfare	50.00
20	Rural Water Supply	305.00
21	Housing Board	50.00
22	Rural House Sites	25.00
23	Labour & Craftsman Training	50.00
24	Backward Classes(a) WPT & BC	1933.00
25	Social Welfare	30.00
	TOTAL	6316.00

**Allocation for Scheduled Castes Sub Plan (SCSP) for 2011-12
Excluding Council Area**

(Rs. in lakh)

Sl No.	Name of Sectors	Allocation
1	2	3
	Agriculture and Allied Activities	
1	Agriculture (Crop Husbandry)	435.00
2	Soil Conservation	200.00
3	Animal Husbandry	200.00
4	Dairy Development	200.00
5	Fisheries	500.00
6	Co-operation	110.00
7	Social Forestry	50.00
8	Minor Irrigation	1450.00
9	Power(Rural Electrification)	400.00
10	Industries	
11	Small Scale Industries	150.00
12	Handloom & Textile	110.00
13	Sericulture	110.00
14	PWD (Roads & Bridges)	6200.00
	Social Services	
15	Education:-	
	a) Elementary	550.00
	b) Secondary	250.00
	c) Higher	100.00
16	Health & Family Welfare	350.00
17	Rural Water Supply	1200.00
18	Housing Board	260.00
19	Rural House Sites	100.00
20	Municipal Administration	250.00
21	Backward Classes(a) W.SC	3322.00
22	Social Welfare	55.00
	TOTAL	16552.00

