

# Annual Plan Discussion 2010-11



**Government of Assam**

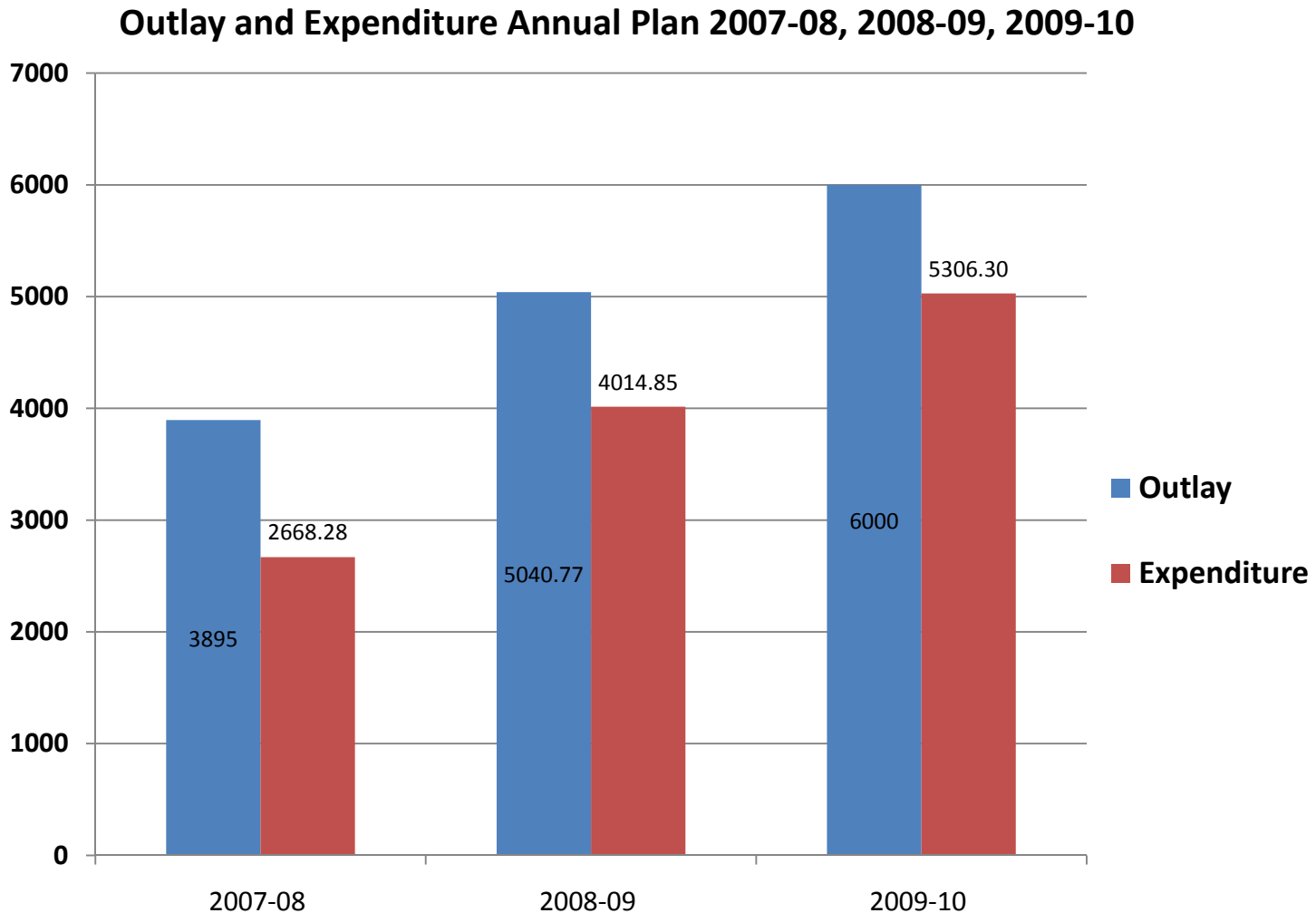
**(19-04-2010)**

# Allocation and Expenditure – 11<sup>th</sup> Five Year Plan (2007-08, 2008-09, 2009-10)

Rs. In crore							
Particulars	2007-08		2008-09		2009-10		2010-11
	Allocation	Expend.	Allocation	Expend.	Allocation	Released	(proposed)
Normal Central Assistance	1,909.28	1,845.74 (96.67%)	3,106.79	2,727.10 (87.79%)	3,929.48	3,772.30 (96%)	7,105.18
Externally Aided Project	984.91	351.39 (35.68%)	807.20	480.74 (59.56%)	766.10	336.29 (43.90%)	507.22
Central Earmarked	600.81	344.03 (57.26%)	793.45	600.81 (75.72%)	937.75	860.34 (91.74%)	1,235.00
One Time ACA/SPA	400.00	128.12 (32.03%)	333.33	206.20 (61.80%)	366.67	337.37 (92%)	950.00
<b>Total</b>	<b>3,895.00</b>	<b>2,668.28 (68.53%)</b>	<b>5,040.77</b>	<b>4,014.85 (79.65%)</b>	<b>6,000.00</b>	<b>5,306.30 (88.44%)</b>	<b>9,797.40</b>

**\* The expenditure shown against Central Earmarked Fund and One Time ACA/SPA etc shown are within 31<sup>st</sup> March of corresponding financial year.**

# 11th Five Year Plan Outlay & Expenditure



# STATUS OF ACA/SPA

(as on 1<sup>st</sup> April, 2010)

<b>Physical Position:</b>			
<b>Period</b>	<b>Numbers of Schemes/Projects approved by the Planning Commission</b>	<b>Status of physical progress</b>	
		<b>Status of schemes/projects</b>	<b>Numbers</b>
<b>2007-2010</b>	<b>38</b>	➤ <b>Completed</b>	<b>7</b>
		➤ <b>80 to 90 %</b>	<b>3</b>
		➤ <b>50 to 70%</b>	<b>4</b>
		➤ <b>30 to 50%</b>	<b>10</b>
		➤ <b>10 to 30%</b>	<b>14</b>

## **Financial Position:** (Rs. in Cr.)

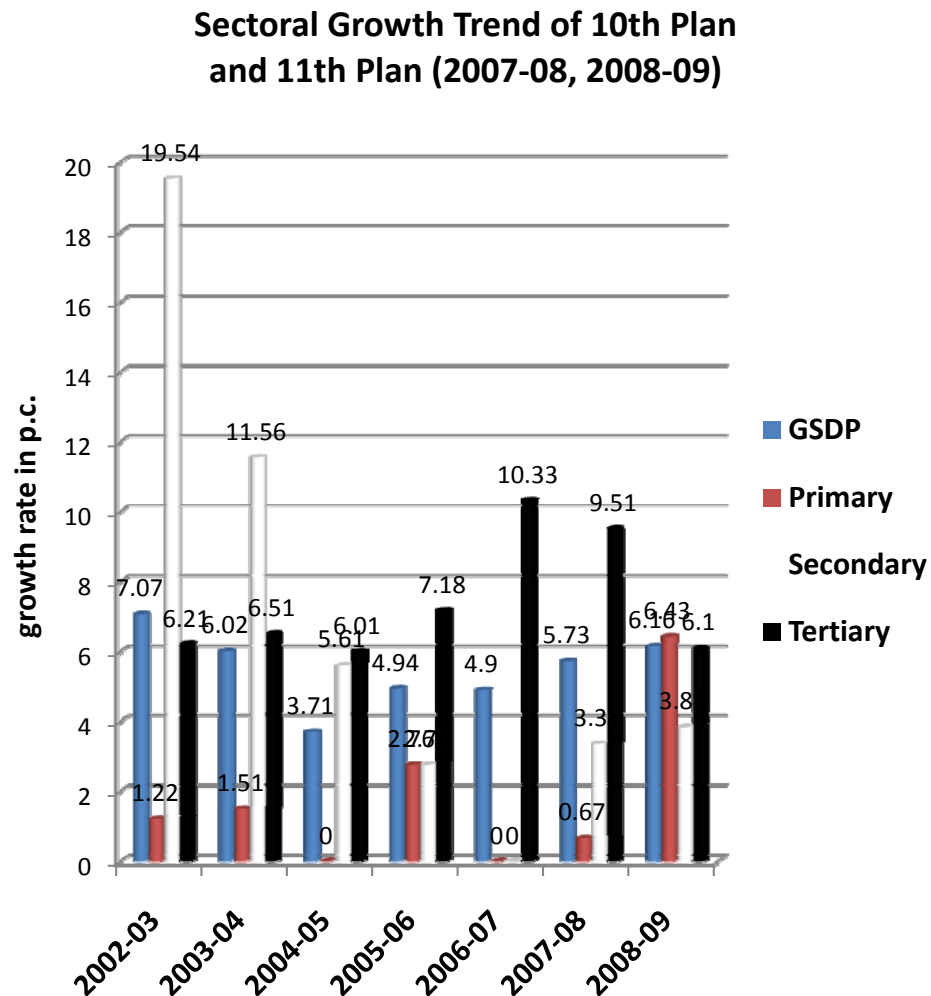
<b>Year</b>	<b>Amount allocated/ sanctioned to the State</b>	<b>Amount released to the State by Ministry of Finance</b>	<b>Fund Released to Departments</b>
<b>2007-08</b>	<b>400.00</b>	<b>360.00</b>	<b>250.00</b>
<b>2008-09</b>	<b>333.33</b>	<b>300.00</b>	<b>206.20</b>
<b>2009-10</b>	<b>366.67</b>	<b>330.00</b>	<b>337.37</b>

# **New Projects proposed under ACA 2010-11 (Rs.688 crores)**

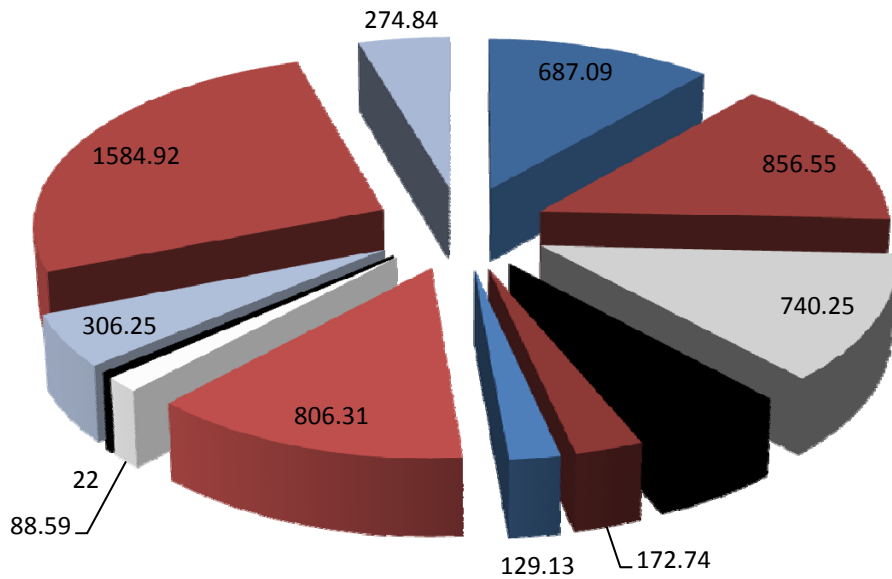
- **Godowns in 219 blocks , Rs.83 crores**
- **1 lakh shallow tubewells : Rs.155 crores**
- **Cold storage for vegetables and fruits: Rs. 100 crore**
- **Medical College in Diphu: Rs.150 crores**
- **Inputs for small and marginal farmers: Rs.60 crores.**
- **Resettlement for erosion affected people and forest dwellers: Rs100 crores**
- **Infrastructure & inputs for cervical Cancer patients :Rs.40 crores**

# GSDP Growth Trend of 10<sup>th</sup> Plan (2002-07) and 11<sup>th</sup> Plan (2007-12)

GSDP Growth Trend of 10 <sup>th</sup> Plan (2002-07) and 11 <sup>th</sup> Plan (2007-12)				
YEAR	GSDP	Primary	Secondary	Tertiary
2002-03	7.07	1.22	19.54	6.21
2003-04	6.02	1.51	11.56	6.51
2004-05	3.71	(-)1.35	5.61	6.01
2005-06	4.94	2.76	2.76	7.18
2006-07	4.90	(-)0.99	(-)0.14	10.33
2007-08	5.73	0.67	3.37	9.51
2008-09	6.16	6.43	3.84	6.1



# Sectoral Distribution 2009-10



- Agriculture & Allied
- P & Rural Dev.
- Special Area Programme
- Irrigation &
- Water Resource
- Energy
- Industry & Minerals
- Transport
- Communication
- Science Technology & Environment
- General Economic Service
- Social Service
- General Service

# Agriculture : Trend of Production of Field Crops in Assam

Crop	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
(in lakh MT)									
Rice	39.98	38.54	37.38	38.81	34.70	35.52	29.16	33.19	40.70
Pulses	0.68	0.72	0.67	0.69	0.66	0.57	0.62	0.64	0.73
Foodgrains	41.72	40.29	39.00	40.41	36.18	36.77	30.59	34.67	42.24
Oilseeds	1.86	1.89	1.90	1.61	1.52	1.17	1.37	1.45	1.53
Sugarcane	9.88	10.11	9.16	9.81	8.44	8.71	10.55	9.80	10.97
Jute	6.68	6.75	6.91	6.65	4.10	5.79	5.59	5.57	6.36



# Assam :

## Requirement of Foodgrains

Lakh MT			
Total Requirement		Production in State	Shortfall
<b>Rice</b>	56.70	40.70	16.00
<b>Wheat</b>	03.85	00.65	03.20
<b>Pulses</b>	02.73	00.73	02.00
<b>Other Cereals</b>	00.89	00.16	00.73
<b>Total Foodgrains</b>	66.17	42.24	23.93

# IMPACT OF FUND UTILISED ON CROP PRODUCTION

Year	Fund Utilised	Food Grains		Horticultural Crops		Total Agri-horti Crops	
		Production (Lakh MT)	% increase over previous year	Production (lakh MT)	% increase over previous year	Production (Lakh MT)	% increase over previous year
2006-07	10,220.22	30.59	- 16.8 %	60.19	4.2 %	103.75	- 1.6 %
2007-08	11,894.31	34.67	13.3 %	61.01	1.4 %	108.16	4.3 %
2008-09	33,813.29	42.24	21.8 %	64.42	5.6%	120.35	11.3 %

# Irrigation

Total Major/Medium Projects: 7

Total Minor Irrigation Projects : 1132

<b>STATUS OF MAJOR PROJECTS</b>	
Modernisation of JAMUNA Irrigation Project :	<u>Completed</u>
BOROLIA Irrigation Project :	<u>to be completed by March, 2011</u>
DHANSIRI Irrigation Project :	<u>to be completed by March, 2011</u>
CHAMPAVATI Irrigation Project :	<u>to be completed by March, 2012</u>
BURIDEHING Irrigation Project :	<u>to be completed by March, 2011</u>

## Minor Irrigation Project:

585 projects under AIBP : Cost Rs.1,968.45 cr. Potential : 2,52,445 Hectares

173 projects completed, Created Potential : 67,081 Hectares

Balance Potential : 1,08,882 Hect by 2010-11, 76,482 Hect by 2011-12

## Ground Water :

Potential : 10 lakh hectares, Created : 59,384 hectares

# SSA

- **Out of school children:**
  - 1,99,187 in 2009 (3.6%)
  - 59,446 in 2010 (1.03%) : 24,810 in age group 6-11 & 34,636 in 11-14 age group
- **Enrolment of age group 6-14 years:**
  - Increased by 3.27% in 2009-10 over 2008-09 (57,77,987 children)
  - Girls share is 49%
  - Gender gap in enrolment is 0.95
- **Muslim Minority out of school children** : 1.24% in 2009-10 from 4.7% in 2008-09
- **23,262 teachers trained** in CPE since 2002-03 (6 months course by IGNOU)
  - Another 10,000 by 2010-11
- **Girls Toilet (DISE 2009-10)**
  - 11,630 out of 30,054 LPS have girls toilet
  - 3,800 out of 5,863 UPS
- **Drop out rate:**

Planning Commission	: 44.27% (LPS), 73.56% (UPS)
DISE, 2009-10	: 5.74% (LPS), 14.74% (UPS)
IIT Guwahati (3 <sup>rd</sup> Party Evaluation)	: 16.93%

# Education (Secondary)

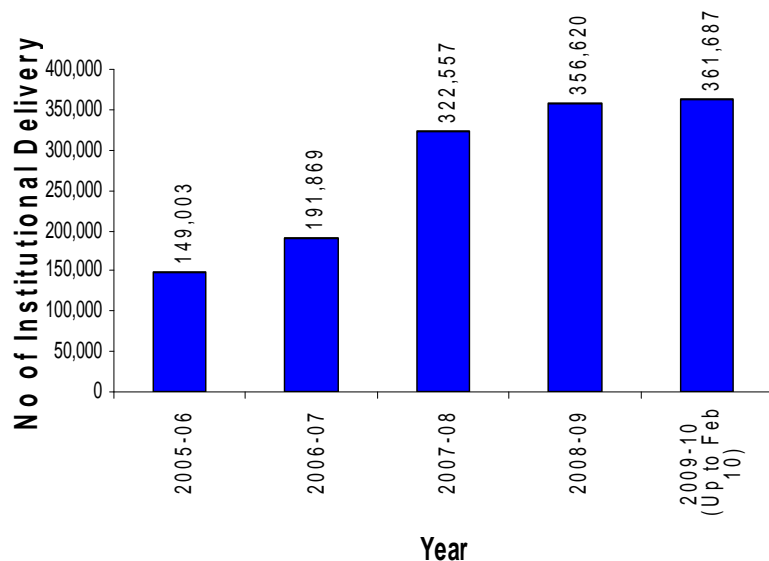
- **HSLC Results** : 30% pass in 2001  
62% pass in 2009
- **Anundoram Barooah Award** : 73,646 (cumulative till 2010)
- **RMSA** : Launched in 2009-10
  - \*Covering Class : IX to XII
  - \*MoA is ready
  - \*A Society
  - \*SSA will manage for the time being
- **State has 5000+ High Schools** & Higher Secondary Schools
- **Recruitment** : School Management Committee
- **Coordination** : School Management Development Committee

# Education (Technical)

- Presently 3 Engineering Colleges (Govt) + 4 pvt. Engineering colleges
- 9 Polytechnics
- 2 Junior Technical Schools
- Intake capacity : 590 in 2007-08  
: 855 in 2009-10
- In 2010-11:
  - 6 new Engineering Colleges at Kokrajhar, Karimganj, Karbi Anglong, Tezpur, Dhemaji, Goalpara
  - Total Intake Capacity : 720 seats
  - Jorhat Institute of Science & Technology started functioning in 2009-10 (enrolment 120)
  - Engineering College in Tezpur will be started under PPP mode with 240 seats (18% seats will be at Government rates i.e.Rs.1500/- per year )
  - Universities (GU, DU, Tezpur Univ.,AU Silchr, NIT Assam) also provide engineering courses
  - Total future intake capacity : 4848 (Univ. + Engineering Colleges + Pvt. College)
  - Polytechnics : Intake capacity (1445 in 2007-08) to 1545 (2009-10). 4 new polytechnics proposed this year.
  - No. of Engineering college seats gone up from 590 in 2008-09 to 2320 in 2010.

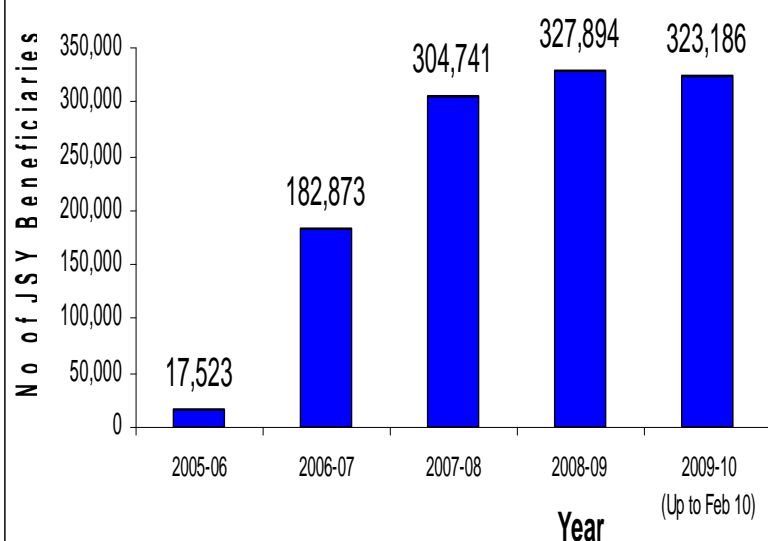
# NRHM - Achievements

### Trend of Institutional Deliveries in Assam

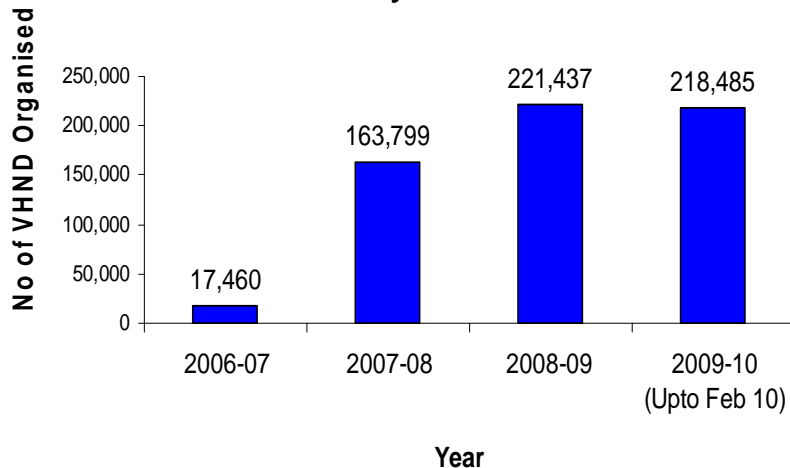


% of achievement 66.3% As per CES, 2009- RRC-NE, MoHFW

### Trend of JSY Beneficiaries in Assam



### Trend of Health Day in Assam



## Routine Immunization Performance

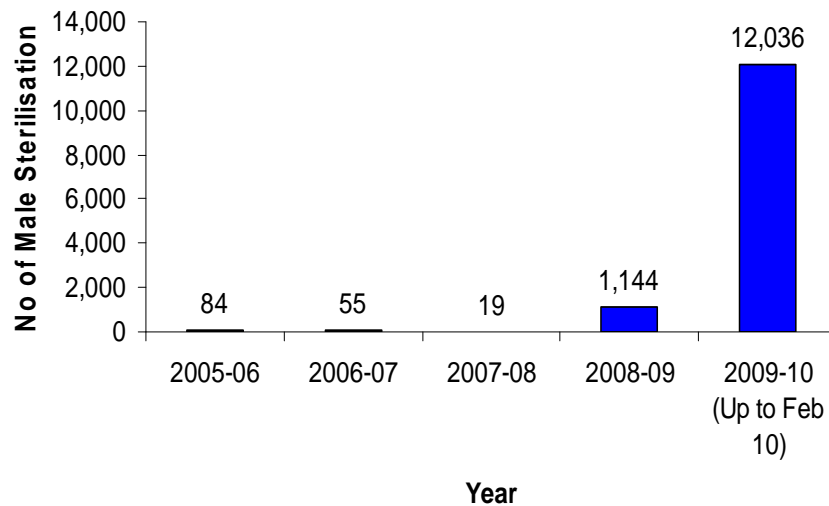
### Outcome % of Fully Immunized Children

- As per NFHS-II (1998-99) : 17.0 %
- As per NFHS-III (05-06) : 31.6 %
- As per DLHS-2(2002-04) : 16.0 %
- As per DLHS-3(2007-08) : 50.9 %
- As per CES, RRC-NE (2008) : 58.0 %
- As per CES, RRC-NE (2009) : 70.0 %

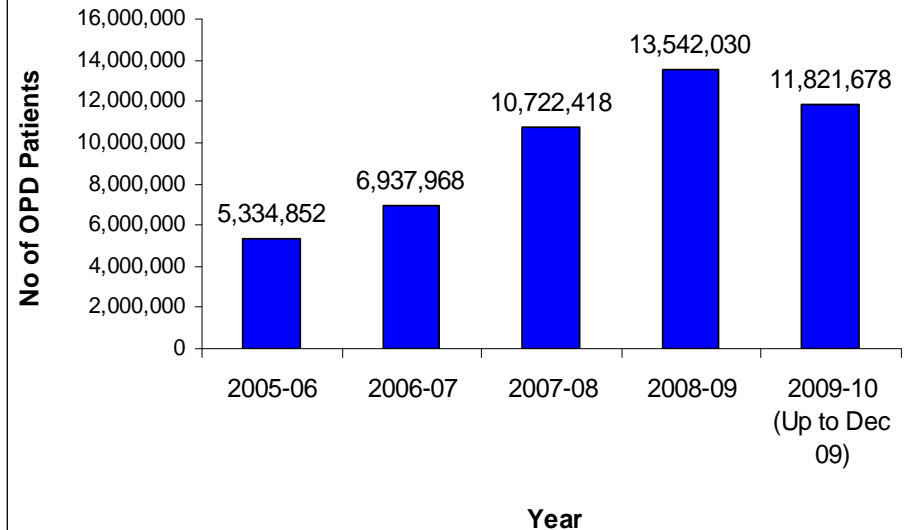
# NRHM - Achievements



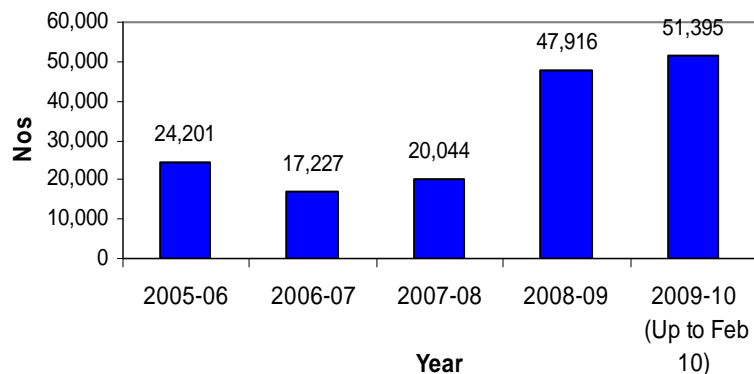
### Trend of Male Sterilisation in Assam



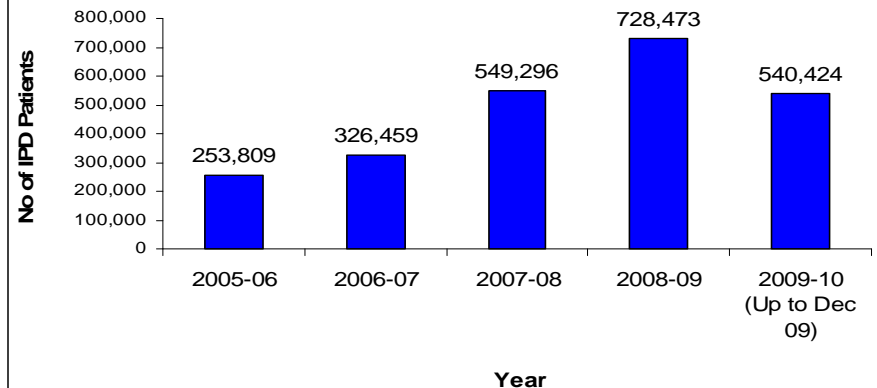
### Trend of OPD Patient



### Trend of Female Sterilisation in Assam



### Trend of IPD Patients in Assam





# Welfare of Minorities

- Multi-Sectoral District Development Plan of Gol is under implementation in 13 districts for socio economic development of minorities.
- Enhancement of flow of fund for specific welfare of Minorities

<b>1996-97 to 2000-01</b>	<b>Rs 6.85 crore*</b>
<b>2001-02 to 2008-09</b>	<b>Rs 77.18 Crore*</b>
<b>2009-10</b>	<b>Rs. 67.13 crore*</b>
<b>2010-11 (proposed)</b>	<b>Rs.112.24 crore*</b>
<b>* Allocation includes Char Area, Madrassa Edu. &amp; Minority Welfare</b>	

## Notable achievement by Minority Welfare Development Department

<b>Item (in No.)</b>	<b>1996-97 to 2000-01</b>	<b>Total from 2001-02 to 2008-09</b>
<b>Power Tiller distributed</b>	Nil	224
<b>Hand Tube Well Installed</b>	1690	24,338
<b>Power Pump Distributed</b>	14	1368
<b>Spray machine distributed</b>	119	5401
<b>Raised platform constructed</b>	24	268

- Land has been allotted at Jalukbari, Guwhati for construction of Haj Bhawan and construction works has already been started.

# Social Welfare

- Anganawadi Centre from **25,416** to **37,082** in 2008-09
- Funding pattern changed to **90:10** in 2009-10 → number of days up to **300** days per annum.
- ANM and ASHA worker helping in examination of anaemia.
- **Health Village and Nutrition Day** on first Wednesday of month.
- Out of **19,646** Anganwadi center sanctioned , **13,079** has been operationalized, **6,567** are in progress.
- ICDS Project, Block Monitoring, Vigilance Committees Constituted for supervision and monitoring of feeding programme.
- New Mini Anganwadi Centres : **Target: 2967; Operationalised: 2121**

# Power - RGGVY

<b>RGVY</b>	<b>Target</b>	<b>Achievement</b>	<b>%</b>
<b>Unelectrified Villages</b>	<b>8354</b>	<b>2042</b>	<b>25.57</b>
<b>Intensification of Villages</b>	<b>13260</b>	<b>3154</b>	<b>23.78</b>
<b>BPL</b>	<b>958138</b>	<b>242583</b>	<b>25.31</b>

## GENERATION

<b>Lakwa Waste Head Recovery Project (37.2 MW)</b>	<b>to be commissioned by 31-10-2010.</b>
<b>100 MW Namrup Replacement Power Project</b>	<b>to be commissioned by Jan'2012.</b>
<b>250x3 Bongaigaon Thermal Project by NTPC</b>	<b>to be commissioned by Nov'2011 (1st phase).</b>
<b>AT &amp; C loss has been</b>	<b>reduced by 3.3%</b>
<b>Total Transmission and Distribution loss</b>	<b>now stands at 33%.0</b>

# Mahatma Gandhi NREGS

- 35.60 lakh job cards in 2009-10 vs. 29.4 lakh in 2008-09. Level same as All India.
- 19.8 lakh household provided employment . 56% of job card holders covered vs. 50% All India.
- 652 lakh mandays 2009-10 (Feb) vs. 640 lakh mandays in 2008-09.
- 74% payment through Accounts in 2009-10 vs. 28% in 2008-09.
- Average workdays 33, vs. Bihar 27, Kerala 31, W.Bengal 36, Orissa 37, All India 49 due to limited working season.
- Short and fragmented releases in MGNREGS by GoI in 2009-10.

# PWD (Roads)

- Total Roads : 37,638 km
- National Highway : 1,635 km
- District Roads : 4,413 km
- Urban Roads : 1,173 km
- Rural Roads : 27,283 km

<b>PMGSY:</b>			
<b>Component</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Physical	1,141 km	1,985 km	2,082 km
Financial (Rs. In crore)	608.74	1,007.06	1,194.31
Habitation Covered (Nos.)	656	1,210	705

# Skill Development Initiative

- Existing 23 ITIs out of total 28 are being upgraded
- State Govt thrust is to cover 200 uncovered blocks with one ITI each on 90:10 sharing basis as chances of block ITIs under PPP model is not encouraging under the existing NE Industrial policy wherein 30% subsidy is available.
- 3 New ITIs under construction, location of 35 mini ITIs identified.
- Special ITIs on Tourism and Hospitality in Kaziranga
- Private Security training facilities set up in Tezpur, another in Morigaon coming up.
- 7 ITIs upgraded under WB program
- 16 ITIs upgraded under PPP mode
- 46 Private Vocational Training Providers identified for short term courses
- 4650 trainees passed out from Government ITIs in last year with placement 80%
- Employment Exchanges computerized.

# PMs Economic Package (Rs. 500 cr) for BTC (2005)

(as on 31st March, 2010)

- Total project approved & Sanctioned = 42 nos.
- Total approved cost = Rs. 479.43 Cr.
- Total amount released by Gol = Rs. 437.05 Cr.
- Amount released to BTC = Rs. 384.96 Cr. <362.75 cr + 21.49 cr(10%)>
- Total Projects completed = 16 Nos. (Rs. 97.78 cr.)
- Projects with 90% completion = 9

## PMs Additional Economic Package of Rs. 250 cr. for BTC (2008)

- Total projects retained by DoNER = 14 Nos. (Rs. 162 cr.)

### Amount spent on various Tribal Development Councils and Welfare of SC & ST

Year	Rs. in crore
2008-09	381.85
2009-10	627.21
Proposed for 2010-2011	909.47

- Government has approved creation of 14 more Tribal Development Councils apart from existing 6 Development Councils in the year 2010-2011.
- Government has proposed Rs. 65 crore under Assam Vikash Yojana for welfare of ST, SC and OBC in the year 2010-2011.

# Chief Minister's Assam Bikash Yojana

W.E.F. 2008-2011

(A Multi-Sectoral Initiative)

(Rs. In crore)	
Year	Fund Allocated
2008-09	382.34
2009-10	418.63
2010-11	346.50 (Proposed)



# JNNURM for GUWAHATI

- **CDP approved cost** **Rs 3200.00 Cr.**
- **Schemes already approved (6)** **Rs 602.46 Cr.**
- **Fund released by the GOI  
till date (as on March, 2010)** **Rs 185.88 Cr**
- **Fund utilized by the State Govt.  
(as on March, 2010)** **Rs 126.26 Cr**
- **Allocation indicated for Guwahati by  
Planning Commission, GOI for  
JNNURM** **Rs 285.00 Cr.**

# PPP : Initiatives in the State

- **PPP Cell Established**
- **Policy on PPP- formulated and published**
- **Single Window with fully empowered approval framework**
  - 1) **Apex Committee**
  - 2) **Empowered Committee**
- **Project Development Fund: Rs 20 Crores**
- **45 Infrastructure Projects Identified worth Rs 8,350 Crores**
  - 1) **Operational 6 of Rs 852 Crore**
  - 2) **Bidding 11 of Rs 458 Crores**
  - 3) **Pipeline 28 of Rs 7087 Crores**
- **Web Portal 'assamppp.gov.in' launched**
- **Capacity Development for various departments**
- **Development of Guidelines on PPP Project Development Process**
  
- **Example:**
  - Guwahati Municipal SWM Project**
  - Knowledge City in Chrang**
  - Development of GMDA Plots**

# Investment in Assam

- 1) **Impact of NE Industrial Investment Promotion Policy**
- 2) **Brahmaputra Craker and Polymer Ltd.**
- 3) **Bamboo Park**
- 4) **Plastic Park**
- 5) **Jute Park**
- 6) **Banana Industrial & Export Development Center**
- 7) **Agri Hub**
- 8) **Mega Food Park**
- 9) **Private Investments: Cement**

# Non-Lapsable Central Pool of Resources

(as on 31<sup>st</sup> March, 2010)

(Rs. In crore)				
Name of council	Year of constitution	Fund released up to March, 2010	Fund provided during 2009-10	Remarks
BTC	2003	736.46	230.00	Plan allocation has been made under single window system to the councils W.E.F 2005-06.
Sonowal Kachari AC	2005	34.93	14.03	
Deori AC	2005	32.52	14.82	
Missing AC	2005	123.07	32.64	
Tiwa AC	2005	55.84	22.27	
Thengal AC	2005	33.75	14.00	
Rabha Hasong AC	2005	75.66	22.98	
* Allocation for TSP Rs.49.85 cr. (for the people outside tribal council). This is in addition central earmarked fund under SCA and Article 271 – Rs.52.09 crore				

# Non-Lapsable Central Pool of Resources

(as on 31st March, 2010)

- **NLCPR** introduced in 1998-99 in Assam
  - Total project approved & Sanctioned (1998-2010) = 393 nos.
  - Total approved cost = Rs.1,478.45 Cr.
  - Total amount released by GOI to GOA = Rs. 1,064.41 Cr.
  - Total amount utilized by GOA = Rs. 859.87 Cr.
  - Total projects completed = 220 nos.
  - Total amount utilized in completed projects = Rs. 579.72 Cr.
  
  - Total ongoing projects = 173 Nos.
  - Total amount released by GOI for ongoing Projects = Rs. 496.69 Cr
  
  - Yearly Administrative Approval & sanction from GOI = Rs.300.00 Cr.
  - Yearly release of fund by GOI to GOA = Rs.80.00 Cr.
- ( excluding BTC package)**

# **Implementation of NLCPR/BTC Package projects**

- **Delay occurs in submission of DPR. No provision for consultancy charge under NLCPR ;**
- **Long process in submission of Utilization certificate**
- **Incorrect utilization certificate and non submission of other documents delays its submission to GOI;**
- **Working season in Assam is only 4-5 months (Nov-March):**
- **Inadequate number of contractors having adequate equipments and machineries in comparison to workload**