



GOVERNMENT OF ASSAM

ANNUAL PLAN

1993-94

VOLUME-XI

XI. HEALTH; XII. WATER SUPPLY, HOUSING & URBAN DEVELOPMENT; XIII. INFORMATION & PUBLICITY; XIV. WELFARE OF SC, ST & OBC; XV. LABOUR AND LABOUR WELFARE; XVI. SOCIAL WELFARE & NUTRITION; XVII. OTHER SOCIAL SERVICES; XVIII. GENERAL SERVICES.

HILL AREAS

DEVELOPMENT COMMISSIONER FOR HILL AREAS.

INDEX OF ANNUAL PLAN
(1993-94)

VOLUME	SUBJECT COVERED
I	AN OVER VIEW
II AND VII	I. AGRICULTURE & ALLIED ACTIVITIES. II. RURAL DEVELOPMENT. III. SPECIAL AREAS PROGRAMMES. IV. IRRIGATION & FLOOD CONTROL.
III AND VIII	V. ENERGY. VI. INDUSTRY & MINERALS.
IV AND IX	VII. TRANSPORT. VIII. COMMUNICATION. IX. SCIENCE TECHNOLOGY & ENVIRONMENT. X. GENERAL ECONOMIC SERVICES.
V AND X	XI. SOCIAL SERVICES.
VI AND XI	XII. GENERAL SERVICES.

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N.B.-- The State plan is divided into two separate plans viz., General Areas (i.e. plains and Hill Areas, Plans) While Volume-I provides information about the State Plan as a whole, Volume-II-VI deal exclusively with Sectoral plans for the General Areas and Volume VII-XI for Hill Areas respectively, as indicated above.

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A-I

Annual plan-1993-94
Medical and Public Health
Hills Areas
State plan

Review of annual plan-1992-93

The annual plan for 1992-93 provides an allocation of Rs. 325.00 lakhs out of which Rs. 170.00 lakhs has ^{been} earmarked for "Minimum Needs Programme". The annual plan proposals provides for takingup of new activities and continuation of schemes which were already takenup.

Minimum Needs programme

During the year, one community health centre at Dentaghat in Karbi-Anglong District is being established providing staff and equipments. Five primary health centres are also being established providing staff and equipments in the area. Construction of necessary buildings have been completed for community health centres and primary health centres. The target for establishment of P.H.C. is five, but the achievement may exceed the target as buildings in some more places have also been completed.

The institutions will provide curative, preventive, promotive, maternity and Child health, nutrition and Family Planning services in rural areas. The community health centres and primary health centres which are already functioning in rural areas will be provided sufficient quantities of medicine for benefit of patients.

Construction of buildings for establishment of five more P.H.Cs and one community health centre are being started.

Schemes other than M.N.P.

The newly opened 100 bedded ward at Diphu Civil Hospital will continue to function. The posts of sub-divisional Medical and Health Officers for the newly created subdivisions of Bokajan in Karbi-Anglong District and at Maibong in N.C.Hills District are being created.

Ann

Construction of buildings for increase of bedstrength of Haflong Civil Hospital from 100 beds to 200 beds and for establishment of a 100 bedded subdivisional hospital at Maibong will remain in progress. In addition, some residential quarters for doctors and for other para-medical staff at Haflong civil hospital will be started. In Diphu Civil Hospital, construction of quarters for 10 doctors, a barrack for 20 staff nurses, quarter for 5 married nurses, a barrack for 20 Grade-IV staff and remodelling and renovation of old and worn out doctors' quarters are being taken up.

Ambulance services will be developed for the District hospitals at Diphu and Haflong. It is also proposed to provide one 160 M.A. X-Ray for Haflong civil Hospital with a view to improve diagnostic facilities. It is also proposed to improve ~~xxxx~~ blood bank services in the District Hospitals.

For the purpose of development of Ayurvedic and Homoeopathic treatment facilities in rural areas, it is proposed to open five ayurvedic sections and five Homoeopathic sections attached to existing primary health centres and community health centres.

The District Medical Stores at Diphu and Haflong will continue to function for the purpose of streamlining supply of medicines and equipments to hospitals, community health centres, primary health centres and sub-centres.

As for programmes under control/eradication of communicable diseases, the Malaria eradication programme will be continued in the area according to modified plan of operation. Under the scheme, spraying of insecticides and surveillance operation will be carried out. The T.B. and Leprosy control programmes will also be implemented in the area. Under the programmes detection of new cases and to bring them under treatment will be the main targets. The scheme for prevention of blindness will also be under implementation.

The activities under the Health Education programme will be extended to rural areas. The school Health and the scheme for prevention of food adulteration will also be under implementation in the area.

The Family Planning programme including immunisation programme will be under implementation.

Proposals for 1993-94

The annual plan proposals for the year 1993-94 has been formulated within an outlay of Rs. 324.00 lakhs. The proposals will include continuation of development activities already taken up and for taking up of new activities.

Scheme under MNP

The M.N.P. is the earmarked sector. The programme provides for taking up of activities in rural areas in shape of establishment of sub-centres, primary health centres and community health centres. During the year, it is proposed to establish one community health centre and three primary health centres providing staff and equipments. It is also proposed to construct buildings of xxx ten existing sub-centres which are functioning in rural areas. Necessary buildings will also be constructed for CHCs and PHCs which are proposed to be established newly.

Schemes under than MNP

The newly opened 100 bedded ward in Diphu civil hospital will continue to function.

Construction of buildings for raising bedstrength of Haflong civil Hospital from 100 beds to 200 beds and for establishment of a 100 bedded subdivisional hospital at Maibong will remain in progress.

Some residential quarters for doctors, Nurses and for Grade-IV staff at Diphu Civil Hospital are proposed to be completed.

For the purpose of development of Ayurvedic and Homoeopathic system of treatment, it is proposed to establish 3 Ayurvedic and 3 Homoeopathic sections attached to existing Health institutions.

The District Medical Stores at Diphu and Haflong will continue to function for streamlining supply of medicines and equipments to hospitals, PHCs, CHCs and to sub-centres.

As for programmes under control/eradication of communicable diseases, the Malaria Eradication programme will be continued in the area according to modified plan of operation. Under the scheme, spraying of insecticides and surveillance operation will be carried out. The T.B. and Leprosy control programmes will also be implemented in the area. Under the programme's detection of new cases and to bring them under treatment will be the main targets. The scheme for prevention of blindness will also be under implementation.

The activities under the Health education programme will be extended to rural areas. The school Health and the schemes for prevention of food adulteration will also be under ~~in progress~~ implementation in the area.

The Family Planning Programme including immunisation and the scheme for safe motherhood and child survival will be under implementation.

...

1	2	3	4	5	6	6	7	8	9	10	11
(i) Construction of Guest House at Diphu and Haflong.	-	-	-	5.00	-	-	-	0.50	-	-	-
(ii) Opening of mobile Medical Unit.	4.00	-	-	15.00	-	-	-	-	-	12	-
Total : 01	100.30	100.30	492.00	84.10	84.10	80.50	34.00	232	74		

02-Urban Health Services,
Other system of medicine.

101-Ayurveda.	-	-	-	-	-	-	-	-	-	-	-
102- Homoeopathy.	-	-	-	-	-	-	-	-	-	-	-
103-Unani.	-	-	-	-	-	-	-	-	-	-	-
104- Siddha.	-	-	-	-	-	-	-	-	-	-	-
105-000 other system	-	-	-	-	-	-	-	-	-	-	-
Total : 02	-	-	-	-	-	-	-	-	-	-	-

03-Rural Health Services-
Allopathy

101-Health Sub-centres.	-	-	500.00	-	-	-	-	-	-	-	-
102- Subsidiary Health centres.	90.00	90.00	-	170.00	170.00	160.00	90.00	300	70		
103- Primary Health Centres.	-	-	-	-	-	-	-	-	-	-	-
104- Community Health centres.	-	4.50	-	-	-	-	-	-	-	-	-
110-Hospitals and dispensaries.	4.50	-	25.00	4.50	4.50	4.00	-	-	-	-	-
800-Other expenditure.	-	-	-	-	-	-	-	-	-	-	-
Total : 03	94.50	94.50	525.00	174.50	174.50	170.00	90.00	300	70		

~~04~~ 04-Rural Health Services.
Other system of medicine.

101-Ayurveda.

	2	3	4	5	5a	7	8	9	10	11
2) Establishment of Ayurvedic section.		4.00	4.00	25.00	4.00	4.00	4.00	-	24	6
102-Homoeopathy										
1) Establishment of Homoeopathic sections.		1.00	1.00	7.50	2.50	2.50	2.50	-	14	5
103- Unani										
104-Siddha.										
200-Other expenditure										
Total : 04		5.00	5.00	32.50	6.50	6.50	6.50	-	38	12

05-Medical education, training and Research.

101- Ayurveda.	-	-	-	-	-	-	-	-	-	-
102- Homoeopathy.	-	-	-	-	-	-	-	-	-	-
103. Unani	-	-	-	-	-	-	-	-	-	-
104-Siddha.	-	-	-	-	-	-	-	-	-	-
105-Allopathy	-	-	-	-	-	-	-	-	-	-
1) Training of para-medical personnel.	-	-	15.00	-	-	0.50	-	0.016	5	
Total : 05	-	-	15.00	-	-	0.50	-	0.016	5	

06- Public Health

001-Direction and Administration.	-	-	-	-	-	-	-	-	-	-
002- Training.	-	-	-	-	-	-	-	-	-	-
101-Control and prevention of diseases.	-	-	-	-	-	-	-	-	-	-
(i) Malaria eradication programme (Stateshare)	45.00	49.00	215.00	48.00	48.00	49.00	-	-	-	-
(ii) T.B. control programme.	7.00	7.00	35.00	7.00	7.00	7.00	-	-	-	-
(iii) Leprosy control programme.	-	-	10.00	-	-	3.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
(i) Prevention of blindness.	-	-	-	10.00	-	-	3.50	-	-	-
10.- Prevention of food adulteration.	0.70	0.70	0.70	5.00	2.50	2.50	1.50	-	-	-
10.- Drugs control	0.70	0.70	0.70	5.00	0.60	0.60	0.50	-	-	-
11.- Public Health Education.	1.50	1.50	1.50	8.00	1.50	1.50	1.50	-	-	-
11.- Public Health and publicity.	-	-	-	-	-	-	-	-	-	-
<u>80-General</u>										
004-Health Statistics and evaluation.	0.30	0.30	0.30	2.50	0.30	0.30	0.50	-	5	5

Total: 05	55.20	59.20	59.20	290.50	59.90	59.90	66.50	-	5	5

Grand total-State plan	255.00	255.00	255.00	1355.00	325.00	325.00	324.00	124.00	0.591	0.166

Centrally sponsored schemes

50% central share.

101-Prevention and control of diseases.										
i) Malaria eradication programme.										
	45.00	-	-	215.00	48.00	48.00	49.00	-	-	-
ii) T.A. control programme.										
	7.00	-	-	35.00	7.00	7.00	7.00	-	-	-

Total: 50% central share	52.00	-	-	250.00	55.00	55.00	56.00	-	-	-

100% central assistance

101-Prevention and control of diseases.										
i) Leprosy control programme.										
	3.50	-	-	20.00	6.00	4.00	4.00	-	-	-
ii) Prevention of blindness.										
	4.25	-	-	20.00	6.00	2.00	3.00	-	-	-

	2	3	4	5	6	7	8	9	10	11
Total : 100%		7.75	-	40.00	12.00	6.00	7.00	-	-	-
Total: Central share	59.75	-	290.00	67.00	61.00	63.00	-	-	-	-
Grand total-HEALTH	314.75	-	-	392.00	386.00	387.00	124.00	0.591	0.166	

Progress of expenditure during the annual plans,
1991-92 and 1992-93 and proposed outlay for the annual plan-
1993-94

Annexure-I

Minimum Needs Programme.

Hills Areas.

(Rs.in lakhs)

Code No.	Major head/Minor head of development.	1991-92		Eighth plan (1992-97) outlay	1992-93		1993-94		Employment content ('000 pers- ons) Eigh- th plan , 1993- 94	
		Budgeted outlay	Expendi- ture.		Budget- ted outlay	Anti- cipa- ted. expen- diture	Pro- posed out- lay	Of capi- tal cont- ent		
1	2	3	4	5	6	7	8	9	10	11
0021000	<u>Medical and Public Health.</u>									
	03-Rural Health Servi- ces- <u>Allopathy</u>									
	101-Health sub-centres.									
	102-Subsidiary health centres.	90.00	90.00	500.00	170.00	170.00	166.00	90.00	0.300	0.070
	103-Primary health centres.									
	104-Community health centres.									
	Total : M.N.P.	90.00	90.00	500.00	170.00	170.00	166.00	90.00	0.300	0.070

(Hills areas)

Sl.No.	Items	Units	1991-92		Eighth plan target (1992-97)	1992-93		1993-94		Remarks
			Target	achievement		Target	anticipated achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	
<u>Health and Family Welfare.</u>										
	i) Hospitals	No	1	1	2	-	-	1		
	Urban	"								
	Rural	"								
	ii) Dispensaries	"								
	Urban	"								
	Rural	"								
	iii) Beds.									
	a) Urban Hospitals and dispensaries.	"	100	100	300	-	-	100		
	b) Rural hospitals and dispensaries.	"	30	30	90	30	30	30		
	c) Bed population ratio									
	iv) Nurse doctor ratio.									
	v) Doctor population ratio.									
	vi) <u>Health centres</u>									
	a) Sub-centres.	No	-	-	50*	10*	10*	10*		
	b) Primary health centres.	No	-	-	20	5	7	3		
	c) SHC (New PHC)	No	-	-						
	d) Community health centres.	No	1	1	5	1	1	1		
	vii) Training of Auxiliary Nurse Midwives.									

A-11

1	2	3	4	5	6	7	8	9	10	6
a) Institutions.	..		2(c)	2(c)	2(c)	2(c)	2(c)	2(c)		
b) Annual intake.			53	53	53	53	53	53		
c) Annual outturn.			45	45	45	46	46	45		
viii) Control of diseases.										
a) T.B.clinics	No.		-							
b) Leprosy control units	"		-							
c) Filariasis units	"		-							
d) S.E.T.centres.	"		-		20			5		
e) District T.B.centres	"		-							
f) T.B.isolation beds.	"		-		100					
g) Cholera combat team	"		-							
h) STD clinics.	"		-		2			2		
i) Filariasis control units	"		-							
j) National scheme for prevention of blindness.										
Mobile units setup.										
ix) Maternity and child welfare centres (other than PHCs/SHC/SCs).										
Rural.	"									
Urban.	"									
x) Multipurpose workers scheme.										
District covered.	"									
Trainees trained	"									
Workers' trained	"									

xi) Village Health Guide

	3	4	5	6	7	8	9	10
V.H.G. trained	No	-	-	-	-	-	-	-
V.H.G working in the field.	"	-	-	-	-	-	-	-
Number of P.H.C.covered	"	-	-	-	-	-	-	-

* Construction of buildings of existing sub-centres

(a) - Continuation of training centres and no new targets.

(-) - Nil.

Physical targets and achievement during annual plans
1991-92 and 1992-93 and proposed for the annual plan-1993-94

Annexure-II

Minimum Needs Programme.

Hills Areas

Sl.No.	Items	Units	1991-92		Eighth 1992-93			1993-94	Remarks
			Target	Achievement	Target	Target	Anti-doped achievement		
			4	5	6	7	8	9	10
<u>Health and Family Welfare.</u>									
<u>VI) HEALTH CENTRES</u>									
a)	Sub-centres.	No	-	-	50*	10*	10*	10*	
b)	Primary health centres	"	-	-	20	5	7	3	
c)	Subsidiary health centres (New P.H.C.)	"	-	-	-	-	-	-	
d)	Community health centres.	*	1	1	5	1	1	1	

* Construction of buildings only.

Name of State-Assam(Hills Areas)

(Outlay and expenditure in Rs.lakhs and physical targets/benefits in relevant units of measurement.)

Particulars	Code Number (major head Minor head.	Nature and location of the scheme.	Commence- ment year	Estimated cost	Original and	Cumulative expendi- ture upto the annual pl. 1991-92	Upto the annual plan 1991-92	Capacity created	Capacity utilised
1	2	3	4	5	6	7	8	9	

A-1-Completed schemes as on 31.3.91(Spill-over liability if any for 1993-94 and beyond).

A-2.schemes completed during 1991-92/likely to be completed during 1992-93(spill over liability if any for 1993-94 and beyond)

A-3-critical ongoing schemes as on 31.3-93

222221000
Medical and
Public Heal.
th-
01-Urban Health
services-Allopa-
thy.

Code Number Major head Minor head	Eighth	Annual	Annual	Anticipated benefits(in units)			Remarks	
	plan outlay 1992-97	plan 1992-93	plan 1993-94	8th plan, 1992-93	1993-94	'Beyond' '8th plan		
		Anticipa- ted exp- enditure	Proposed outlay					
2	10	11	12	13	14	15	16	17

22221000
 Medical and Public
 Health.
 01-Urban Health
 Services
 Allopathy.

111

1	2	3	4	5	6	7	8	9
101	Direction and Administration	Administration Diphu	-	-	-	-	staff-1	1
104	Medical Store Depot.							
	Development of Medical stores.	Storage facility Diphu/Haflong.					2	2
109	School Health	Examination of school students Diphu/Haflong.					2	2
110	Hospitals and dispensaries.	Hospitals Diphu, Haflong Maibong Bokajan.						
	Expansion of District and subdivisional hospitals.							
200	Other Health Schemes.							
	(i) Construction of Guest house at Diphu and Haflong.	Diphu Haflong						
	(ii) Opening of mobile units.							
Total : 01								

A-17

	2	10	11	12	13	14	6 1 ⁵	16	17
101- Direction and Administration	31.00	13.00	9.00	staff-0	6	6	6	-	-
104-Medical Store Depot.	6.00	3.50	2.00	Medical Store-2	2	2	2	-	-
Development of Medical Stores.									
109-School Health	5.00	2.00	1.00	Units-2	2	2	2	-	-
110-Hospitals and Dispensaries.									
Expansion of District and sub-divisional hospitals.	430.00	65.60	67.00	beds-300		100	-	-	-
200 Other Health Schemes.									
(i) Construction of Guest house at Diphu and Haflong.	5.00	-	0.50	2	-	2	-	-	-
(ii) Opening of Mobile units.	15.00	-	-	Units-3	-	2	-	-	-
Total : 01	492.00	84.10	80.50						

02-Urban Health Services-
Allopathy.

Other system of medicine.

101- Ayurveda.

102- Homeopathy.

103- Unani.

104- Siddha.

200- other system

Total : 02

03- Rural Health Services-
Allopathy.

101-Health Sub-centres

Curative
preventi-
ve measu-
res.

102- S.H.Cs.

103- Primary Health
centres

104-Community Health
centres.

110- Hospitals and
dispensaries.

Curative
measures

Total : 03

04- Rural Health
Services.

Other ~~xxxx~~ system of
medicine.

101- Ayurveda.

	2	10	11	12	13	14	15	16	17
02-Urban Health Services-									
Allopathy,									
Other system of medicine.									
101- Ayurveda.									
102- Homeopathy.									
103- Unani.									
104- Siddha.									
200-Other system.									
-----									6
Total : 02									

03-Rural Health Services-									
Allopathy,									
101- Health Sub-centres.									
102- S.H.Cs.									
103- Primary Health centres.	500.00	170.00	166.00	PHC-50	5	5			
				CHC-5	1	1			
104- Community health centres.									
110-Hospitals and Dispensaries.	25.00	4.50	4.00	Dispensaries					
-----									6
Total : 03-	525.00	174.50	170.00						

2-20

04- Rural Health Services.

Other system of medicine.

101- Ayurveda.

1	2	3	4	5	6	7	8	9
Establishment of Ayurvedic sections.		Curative measures.	-	-	-	-	4	4-
102 Homoeopathy.								
Establishment of Homoeopathic sections		-do-	-	-	-	-	1	1
103- Unani		-						
104- Siddha		-						
200-Other expenditure		-						
Total : 04								

05-Medical education, training and Research

105- Allopathy.

Training of para-medical personnel.

Total : 05

06- Public Health

101- Control of communicable diseases.

(i) Malaria eradication Programme (Stateshare) Preventive nature and curative.

2 2

(ii) T.B. control programme.

2 2

	2	10	11	12	13	14	15	16	17
Establishment of Ayurvedic dispensaries.	25.00	4.00	4.00	4.00	Dispensaries-10	5	5	-	-
Homoeopathy.									
Establishment of Homoeo- pathic sections.	7.50	2.50	2.50	2.50	dispensaries-10	5	3	-	-
-Unani.	-	-	-	-	-	-	-	-	-
4- Siddha	-	-	-	-	-	-	-	-	-
100- Other expenditure	-	-	-	-	-	-	-	-	-
Total : 04	32.50	6.50	6.50	6.50	-	-	-	-	-
01-Medical education, training and Research.									
101-Allopathy.									
Training of para-medical personnel.	15.00	-	-	0.50	Institution:-1	-	1	-	-
Total : 05	15.00	-	-	0.50	-	-	-	-	-
05-Public Health									
101-Control of communicable diseases.									
(i) Malaria eradication programme (Stateshare)	215.00	48.00	49.00	49.00	Units-2	2	2	2	-
(ii) T.B. control programme.	35.00	7.00	7.00	7.00	Centres-2	2	2	2	-

24-22

	10	12	13	14	15	16	17
(iii) Leprosy control programme.	10.00	-	3.00	staff	.	-	-
(iv) Prevention of Blindness.	10.00	-	3.50	-do-	-	-	-
102-Prevention of food adultera- tion.	5.00	2.50	1.50	staff-2	2	2	-
104- Drugs control.	5.00	0.60	0.50	-do-	2	2	2
112- Public Health education	8.00	1.50	1.50		2	2	2
113- Public Health and Publicity.							
<u>80- General</u>							
004- Health Statistics and evaluation.	2.50	0.30	0.50	Staff-4	-	4	-
06- Total :	280.50	59.90	66.50				
Grand total :	1355.00	325.00	324.00				

 1 6 2 3 4 5 6 7 8 9

(iii) Leprosy control programme	Preventive nature and curative.	.	.	-	-	Staff	-
(iv) Prevention of Blindness.	-do-					Staff.	-
102- Prevention of food adulteration.	Preventive	-	-	-	-	Staff-2	2
104- Drugs control	Control measures	-	-	-	-	-do- 2	2
112- Public Health Education.	Curative	-	-	-	-	Units-2	2
113- Public Health and Publicity		-	-	-	-		

FO General.

004- Health statistics and evaluation.

A-23

00- Total :

Grand total:

Proposals for maximising benefits of completed programmes/projects

Annexure-III-B

As on 31.3.93.

Outlay/expenditure Rs. in lakhs.
Physical targets/benefits in relevant units of measurement.

State-Assam (Hills Areas)

Additive plan

Particulars	Code Number	Nature and location of the scheme	Commencement year.	Estimated cost	Existing		Targetted		Annual plan 1991-92 (Actual expenditure)
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation	
1	2	3	4	5	6	7	8	9	10
NIL									

Code Number, Major head Minor head.	'EIGHTH plan outlay (1992- 97)	'Annual plan 1992-93	Appro- ved outlay Antici- pated expendi- ture	Annual plan- 1993-94 proposed outlay	Anticipated benefits (in units)	EIGHTH plan	1992- 93	1993-94	Beyond 8th plan	Remarks (specifi- cally environ- mental measures/ plan/costs.
1	11	12	13	14	15	16	17	18	19	

NIL

EIGHTH PLAN

(Outlay/expenditure Rs. in lakhs
and anticipated benefits
in relevant units of measurement)

Name of the State - Assam.

Particulars	Code Number Major head Min/or head	Nature and locati- on of the scheme.	Commence- ment year	Estima- ted cost.	Eighth 1992-97 outlay	Annual plan 1992- 93 outlay	Annual plan 1993- 94 proposed outlay	Anticipated benefits (in units)			Remarks (speci- ficall- y envir- onmen- tal measu- res/ cost.	
								Eigh- th plan	1992- 93	1993- 94		
1	2	3	4	5	6	7	8	9	10	11	12	13
NIL												

Summary statements

Annexure-D

Proposals for programmes/projects

(Rs. in lakhs)

Name of state-Assam (Hills Areas)

Particulars	Code Number major head minor head	Estimated cost	Cumulative total penditure upto end of seventh plan.	Annual plan 1991- 92 Actual expen- diture	Annual plan-1992-93		Eighth plan (1992- 97)	
					Approved outlay	Anticipa- ted expe- nditure	Approved outlay	Anticipa- ted expe- nditure
	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.3.93 (Spillover liability if any for 1993-94 and beyond.)	2222	21000						
2. Schemes completed during 1991-92, likely to be comple- ted during 1992-93 (Spill- over liability if any for 1993-94 and beyond).	2222	21000						
3. Critical ongoing schemes as on 31.3.93.	2222	1000		255.00	325.00	325.00	1355.00	324.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.93.	PH							
5. New Schemes of Eighth plan	do							
Grand total :-			680.40	255.00	325.00	325.00	1355.00	324.00

A-28

1.No.	Name of schemes.	Part-tern of financing	Seventh plan 1985-90					Annual plan-1991-92				
			Total expenditure	Total rel	Targets and achievement	Total expenditure	Total rel	Targets and achievement				
1	2	3	4	5	6	7	8	9	10	11	12	13

1.Schemes transferred to state plan

a)Already transferred.

1.Leprosy control programme

2. Prevention of blindness

Total : (a)

Name of schemes	Annual plan 1992-93		Eighth plan 1992-97, outlay	Annual plan 1993-94 Proposed outlay	Remarks.
	Provision in the annual plan	Expected expenditure			
2	14	15	16	17	18
1. Schemes transferred to State plan.					
a) Already transferred.					
1; Leprosy control programme.			10.00	3.00	-
2. Prevention of blindness.			10.00	3.50	-
Total : (a)			20.00	6.50	-

Schemes retained as centrally sponsored schemes (central share only)

(i) Schemes with 100% central assistance

1. Leprosy control programme.	100%	-	-	-	-	-	-	-	-	-	-
2. Prevention of blindness	100%	-	-	-	-	-	-	-	-	-	-
3. National school health scheme.	100%	-	-	-	-	-	-	-	-	-	-

(iii) Schemes with 50% central assistance

1. National Malaria eradication programme.	50:50
2. T.B. control programme.	50:50

A-31



Total central share of centrally sponsored schemes.

N.B:- Posts created upto the seventh plan under the schemes leprosy control programmes and under "Prevention of blindness" have been transferred to state plan.

	14	15	16	17	18
Schemes retained as centrally sponsored schemes (central share only)					
(i) Schemes with 100% central assistance					
1. Leprosy control programme.	6.00	4.00	20.00	4.00	-
2. Prevention of blindness.	6.00	2.00	20.00	3.00	-
3. National school Health schemes.					
(ii) Schemes with 50% central assistance					
1) National Malaria eradication programme.	48.00	48.00	215.00	49.00	-
2) T.B. control programme.	7.00	7.00	35.00	7.00	-
Total central share of centrally sponsored schemes					
	67.00	61.00	290.00	63.00	

A-32

Annual plan-1993-94

Medical and Public Health

HILLS AREAS

Additive

Review of annual plan-1992-93

The annual plan for the year 1992-93 provides an allocation of Rs. 120.00 lakhs. The allocation is expected to be utilised fully.

During the year 1991-92, one hundred beds have been added to Diphu civil hospital to meet the total requirement of a District hospital. The services of 100 beds will be available during the year. For providing accommodation to doctors and para-medical staff at Diphu civil Hospital, construction of 10 doctors' quarters, a barrack for 20 staff Nurses, quarter for five married Nurses and a barrack for 20 Grade-IV staff are being started.

Construction of buildings for increase of 100 beds in Hailong civil hospital and construction of buildings for establishment of a 100 bedded subdivisional hospital at Maibong will be in progress.

Construction of buildings for establishment of five primary health centres and for one community health centre are being started during the current year.

Proposals for 1993-94

The annual ^{Plan} proposal provides for continuation of schemes already taken and for taking up of new schemes. The annual plan proposals have been formulated within an outlay of Rs. 144.00 lakhs.

The annual plan envisages continuation of newly opened 100 bedded ward in Diphu civil Hospital. The construction of buildings for increase of 100 beds in Hailong civil hospital and construction of buildings for establishment of a 100 bedded subdivisional hospital at Maibong will remain in progress. The residential quarters for doctors, Nurses and for other staff are proposed to be completed.

AA-2

It is proposed to start construction of buildings for 10 sub-centres which are now functioning in rented house in villages. It is also proposed to complete construction of building of five primary health centres and one community health centres in the area.

Progress of expenditure during the
annual plans 1991-92 and 1992-93
and proposed outlay for the annual plan-1993-94.

Annexure-1

(Hills Areas)

(Rs. in lakhs)

Additive plan

Code Number	Major head/ Minor head of Development	1991-92		EIGHTH plan (1992-97) outlay		1992-93		1993-94		Employment content 1000 persons
		Budget- ted	Expen- diture	Budget- ted outlay	Antici- pated expendi- ture	Propo- sed outlay	Of which capital component			
		3	4	5	6	7	8	9	10	11
22222100	<u>Medical and PH</u>									
	01-Urban Health Services <u>Allopathy</u>									
	110-Hospitals and dispensaries.									
	i)Expansion of Diphu civil hospital									
	ii)Expansion of Hamren civil hospital	56.00	56.00	300.00	52.00	52.00	62.00	50.00		
	iii)Expansion of Haflong civil hospital.									
	iv)Establishm- ent of a 100 bedded subdivisio- nal hospital at Maibong									

AA-3

	1	2	3	4	5	6	6	7	8	9	10	11
v) Establishment of a 100 bedded subdivisical hospital at Bokajan.												
Total -01-	56.00	50.00	300.00	52.00	52.00	62.00	50.00					
03-Rural Health Services- <u>Allopathy</u>												
101-Health Sub-centres.												
102-Subsidiary health centres.	64.00	64.00	320.00	68.00	68.00	82.00	65.00					
103-Primary health centres.												
104-Community health centres												
Total -03-	64.00	64.00	320.00	68.00	68.00	82.00	65.00					
Grand total-Additive outlay	120.00	120.00	620.00	120.00	120.00	144.00	115.00					

N.B :- The employment content has been furnished to the Government for state plan.

Hills Areas
Additive plan

Sl. No.	Items	Units	1991-92		MONTHLY plan target (1992-97)	1992-93		1993-94	Remarks
			Target	Achievement		Target	Anticipated achievement	Target	
1	2	3	4	5	6	7	8	9	10
<u>Health and Family Welfare.</u>									
I. Hospitals.									
	(a) Urban.	No	-	-	2	-	-	1	AA-5
	(b) Rural.	"	-	-	-	-	-	-	
II. Dispensaries.									
	(a) Urban.	No	-	-	-	-	-	-	
	(b) Rural.	"	-	-	-	-	-	-	
IV) Health centres.									
	(a) Health sub-centres.	No	-	-	-	-	-	-	10*
	(b) Subsidiary health centres.	"	-	-	-	-	-	-	
	(c) Primary health centres.	"	-	-	-	5	5	3	
	(d) Community health centres.	"	-	-	-	1	1	1	

* Construction of buildings sub-centres functioning in rented buildings.

Hills Areas

Name of State-Assam.

Additive plan

(outlay and expenditure in Rs.in lakhs and physical targets/benefits in relevant units of measurement.

Particulars	Code Number major head minor head	Nature and loca- tion of the scheme	Commen- cement year	Estima- ted cost		Cummula- tive exp- enditure upto the annual plan 1991-92	Upto the annual plan 1991-92	
				Original	Revised		Capacity created	Utilised
1	2	3	4	5	6	7	8	9

-1-completed
schemes as on
31.3.91(Spillover
liability in any
year 1993-94 and
beyond.

-2-schemes comple-
ted during 1991-92
likely to be comple-
ted during 1992-93
spillover liability
in any year 1993-94
and beyond.

-3-critical ongoing
schemes as on
31.3.93

22222100
Medical and
PH-01-Urban
Health
Services.
Allopathy
110-Hospitals
and dispensa-
ries.

e Number or Head or Head.	'EIGHTH plan outlay. (1992-97)	Annual plan-1992-97 anticipated expenditure	Annual plan 1993-94 proposed outlay	Anticipated benefits (in units)			Remarks	
				'8th plan	1992-93	1993-94		'Beyond '8th plan'
	10	11	12	13	14	15	16	17

2100
 ical and
 lic Health
 -Urban
 lth
 vices-
 opathy

 -Hospitals
 dispensa-
 5.

PA-7

1	2	3	4	5	6	7	8	9
i) Expansion of Diphu Civil Hospital.	Diphu Curative		-	-	-	-	Beds-100	Beds-100
ii) Expansion of Hamren Civil Hospital	Hamren Curative	1991-92	-	-	-	-	100 Beds	100 beds.
iii) Expansion of Haflong Civil Hospital.								
iv) Establishme- ent of a 100 bedded sub-divisi- onal hospi- tal at Maibong.	Maibong Curative	1991-92	-	-	-	-	-	-
v) Establish- ment of a 100 bedded subdivisic- nal hospital at Bokajan.	Bokajan Curative		-	-	-	-	-	-

Total : 01			-	-	-	-	-	-

	2	10	11	12	13	14	15	16	17
i) Expansion of Diphu civil Hospital.	-	-	-	-	Beds-200	200	200	200	-
ii) Expansion of Hahren Civil Hospital.	-	-	-	-	Beds-200	200	200	200	-
iii) Expansion of Haflong civil Hospital.	-	-	-	-	-	-	-	-	-
iv) Establishment of a 100 bedded sub-divisional hospital at Maibong.	300.00	52.00	62.00	-	Beds-100	-	-	100	-
v) Establishment of a 100 bedded sub-divisional hospital at Bokajan.	-	-	-	-	Beds-100	-	-	100	-
Total : 01	300.00	52.00	62.00	-	-	-	-	-	-

46-6

	2	10	11	12	13	14	15	16	17
-03- Rural Health Services- <u>Allopathy</u>									
101- Health Sub-centres.	-	-	-	-	-	-	-	-	-
102- Subsidiary Health Centres.	-	-	-	-	-	-	-	-	-
103-Primary Health centres.	320.00	68.00	82.00	32 PHC;	32	32	32		
104-Community Health centres.	-	-	-	CHC-5	5	5	5		
Total: 03	320.00	68.00	82.00						
Grand total :	620.00	120.00	144.00						

AA-11

Proposals for maximising benefits of completed programmes/projects

Annexure-III-B

As on 31.3.93

(Outlay/expenditure in Rs. in lakhs and physical targets/benefits in relevant units of measurement)

State-Assam

Particulars	Code Number	Nature and location of the scheme	Commencement year	Estimated cost	Existing Capacity (in units)	Utilisation	Targetted Capacity (in units)	Utilisation	Annual plan 1991-92	Annual plan 1992-93	Annual plan 1993-94	Annual plan 1993-94	Anticipated benefits (in units)	Remarks				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Schemes aimed at maximising benefits from existing capacity as on 31.3.93

NIL

NIL

AA-12

Proposals for programmes/projects - New Schemes.
EIGHTH PLAN

Annexure-III-C

Name of the state-Assam.

Outlay/expenditure Rs.in lakhs and physical targets/benefits in relevant units of measurement.

Particulars	Code Number	Nature and location of the scheme,	Commencement year,	Estimated cost.	Eighth plan 1992-97 outlay	Annual plan 1992-93 outlay
1	2	3	4	5	6	7
<p>New schemes of EIGHTH plan.</p>						

NIL

AA-13

Particulars	Annual plan 1993-94 proposed outlay	Anticipated benefits (in units)			Remarks (specifically environmental measures/cost.	
		Eighth plan	1992-93	1993-94		Beyond eighth plan.
1	8	9	10	11	12	13

New schemes of EIGHTH plan.

NIL

Summary statement

proposals for programmes/projects

Annexure-III-D

(Rs. in lakhs)

Name of state-Assam(Hills Areas)

Additive

Particulars	Code number major head	Estimated cost head	Cumulative expenditure upto the end of 7th plan.	Annual plan-1991-92 Actual expenditure	Annual plan 1992-93, EIGHTH plan		Annual plan 1993-94 proposed outlay	
					Approved outlay	Anticipated expenditure (1992-97) outlay		
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.3.91 (Spillover liability if any, for 1993-94 and beyond).								
2. Schemes completed during 1991-92 likely to be completed during 1992-93 (Spillover liability if any for 1993-94 and beyond)								
3. Critical ongoing schemes as on 31.03.93.	22222100		505.00	120.00	120.00	120.00	620.00	144.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.93.								

AA-15

ANNUAL PLAN FOR 1993-94
WATER SUPPLY AND SANITATION.
S T A T E P L A N

1. INTRODUCTION: The two Hill Districts—Karbi Anglong and N.C.Hills comprise the Hill Areas of Assam. For Developmental activities of the two Districts a separate Hill Areas Sub plan has been prepared through the 1991 census has since been completed the data have not so far been published and hence the report and plan have been prepared on the basis of 1971 census (There was no census in 1981 in Assam). As per 1971 census there are 1451 inhabited villages with 2.93 lakhs population in Karbi Anglong District and 480 inhabited villages with 0.71 lakhs population in N.C.Hills District. All these 1931 villages have been identified as problem villages in respect of provision of safe drinking water supply facilities in view of acute scarcity in availability of portable water in these villages. Till 31st March 1992, 1878 nos. have been covered fully and 53 Nos. have been covered, partially by providing benefit of safe drinking water supply facilities. In terms of Rural population 3.59 lakhs are getting portable water supply benefit from various types of water supply schemes. The remaining population living in the 53 Nos. of partially covered villages during the current financial year 1992-93. The breakup of these 53 Nos. of partially covered villages are 30 nos. in Karbi-Anglong and 23 nos. are in N.C.Hills Districts. Fund from three different programme viz. State Plan, Additive plan and Accelerated Rural Water supply programme have been utilised for implementation of the aforesaid water supply schemes. Schemes are drawn through appropriate system based on low cost technology. Generally thickly populated villages where spot sources like Tube-Well, Ring wells are not economically viable, are only provided with pipe water supply schemes. Exploration of underground sources for installation of spot sources are not economically.

2. RURAL
WATER
SUPPLY

Contd...Page-2/-.

feasible in most of the areas of the two Hills Districts for which comparatively costly pipe schemes and rain water harvesting schemes have been taken up.

2.1 SEVENTH PLAN ACHIEVEMENT.

During seventh Five year plan period i.e. from 1985-86 to 1989-90. 373 Nos. of problem villages have been given full benefit and 67 Nos. have been given partial benefit by providing safe drinking water supply facility under State Plan. Financial allocation during period was Rs. 1608.00 lakhs.

4.2 ANNUAL PLAN 1990-91 AND 1991-92.

During the two years period in between 7th and 8th Five year Plan 51 Nos. of villages have been covered physically by utilising an outlay of Rs. 840.00 lakhs under State Plan.

2.1.3 EIGHTH FIVE YEAR PLAN 1992-97

The objective of the 8th Five year plan 1992-97 is primarily aimed at making provision of protected source of drinking water supply for each and every villages of Hill areas of Assam. The following priorities have been proposed to achieve the goal, under State plan.

1. To cover all the remaining 19 Nos of partially covered villages by providing safe drinking water facilities.
2. To provide each drinking water supply facilities to 192 Nos of new habitations formed after 1971 census and indentified in 1991 census and in hamlets having no water supply facility as indentified in the recent survey of drinking water in Rural areas.
3. To complete 14 Nos .of critical ongoing pipe water supply schemes spilled over from 1991-92. An amount of Rs. 615.00 lakhs have been proposed here.
4. To maximise the benefit of the capacity of the existing assets created in 100 schemes by ensuring, effective operation and maintenance, Replacing conventional and Hand pumps by new generation VLOM pumps, rehabilitation and augmentation of schemes already completed. Amount proposed for the purpose is Rs. 408.00 lakhs.
5. To clear up all spilled over liabilities created after completion/commission of water supply schemes prior to ten five year plan. Amount proposed for the purpose in Rs. 70.00 lakhs.

2.1.4 ANNUAL PLAN 1992-93

During 1992-93, all the remaining 19 Nos. of partially covered problem villages would be given full benefit of safe drinking water facilities. This will result 100% coverage of problem villages of 1971 census. In addition to the above activity, schemes are being taken up for the new habitation created after 1971 census as identified in the 1991 census and in hamlets having no safe drinking water supply facility as identified in the survey of status of drinking water supply in Rural habitation. Financial allocation for the year is Rs.515.00 lakhs, which is fully utilised for the purpose noted above .

2.1.5 ANNUAL PLAN 1993-94

Total amount earmarked for 1993-94 State plan is only Rs.550'00 lakhs. Out of this total earmarked of Rs.550'00 lakhs an amount of Rs.176'00 lakhs have been earmarked for clearing liabilities of schemes completed earlier. An amount of Rs.12'00 lakhs have been earmarked for raising the service level of critically ongoing schemes. An amount of Rs.82'00 lakhs have been proposed for maximising benefit from the facility of already created assets to give benefit to 20 villages in the year. In addition to the above activities an amount of Rs.175.00 lakhs have been earmarked for taking up water supply schemes in new habitation created after 1971 as identified in 1991 census and in hamlets having no safe water supply facilities as identified during recent survey of status of drinking water in Rural areas. During the year 1993-94, 25 Nos. of habitation will be fully covered while work will continue in other habitation.

Contd/- 4.....

3. RURAL SANITATION.

B 4.

For improving sanitary condition in Rural areas Government have been making token provision in Annual Plans since 7th. Five Year Plan period. But till last March '92 nothing could be done due to problems finalising beneficiary list in the Hill Areas of Assam. As a result the amount (very small) located, is diverted to the Rural water supply schemes. However there is a provision of Rs.10'00 lakhs in the 1992-93 budget which is being utilised in construction of 100 nos of Low cost Latrines. An amount of Rs.50'00 lakhs for Eighth Plan and Rs.10'00 lakhs for 1993-94 have been proposed to construct 700 and 140 nos of Low cost Latrines respectively.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	1991-92		Eighth plan (1992-97) outlay	1992-93		Annual plan (1993-94)		Employment content ('000 persons)	
		Budgetted outlay.	Expenditure.		Budgetted outlay	Anticipated expenditure	Earmarked outlay.	of which capital content.	eighth plan	1993-94
	2	3	4	5	6	7	8	9	10	11
23/	<u>W.S. & Sanitation</u>									
215	001-Direction & Administration Common-outlay.	10.00	10.00	65.00	12.00	12.00	13.00	2.00	0.019	0.019
800	Others expenditure	70.00	70.00	450.00	80.00	80.00	88.00	5.00	0.144	0.144
-	003 Training.	1.00	1.00	5.00	1.00	1.00	1.50	-	-	-
-	004 Research	-	-	-	-	-	-	-	-	-
-	005 Survey & Investigation.	3.00	3.00	15.00	3.00	3.00	-	-	-	-
-	052 Machinery & Equipment.	-	-	-	-	-	-	-	-	-
-	101 (a) Urban W.S.S.	-	-	-	-	-	-	-	-	-
	(b) Operation & Maintenance.	-	-	-	-	-	-	-	-	-
	102 (a) Rural w.s.s.	249.00	249.00	1833.00	294.00	294.00	293.50	15.00	90.00	34.00
	(b) Operation & Maintenance.	85.00	85.00	520.00	90.00	90.00	100.00	-	-	-
	(c) Grants in Aid	32.00	32.00	160.00	35.00	35.00	40.00	-	-	-
	Sub-Total.	366.00	366.00	2513.00	419.00	419.00	434.50			
	Rural Sanitation.	10.00	10.00	50.00	10.00	10.00	10.00			
	Grand Total.	460.00	460.00	3098.00	525.00	525.00	550.00	22.00	90.163	34.163

PLAN.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND PROGRESS FOR THE ANNUAL PLAN 1993-94.

ANNEXURE

Items	Unit	1991-92		Eight	1992-93		Annual p.p.m		
		Target	Achievement	plan Target	Target	Anticipated achievement	1993-94 Target		
2	3	4	5	6	7	8	9		
a. Piped w.s.s.									
Village covered	No.	18(P to C)	18(P to C)	19(P to C)	19(P to C)	19(P to C)	-		
Population covered	Lakhs	0.04	0.04	100(New) 0.34	0.03	0.03	-		N-Vill no p w.s.
b. H.L. & T.well									
Village covered	No.	-	-	42	-	-	10		
Population covered	Lakhs	-	-	0.05	-	-	0.02		
c. Sanitary well.									
Village covered	No.	2(P to C)	2(P to C)	50	-	-	15		P-Part C-Vill
Population covered	Lakhs	0.004	0.004	0.05	-	-	0.03		
d. Open dug well & other									
Village covered	No.	-	-	-	-	-	-		C-Full vill
Population covered	Lakhs	-	-	-	-	-	-		
e. Rural sanitation MNP.									
House hold latrines	No.	-	-	700	140	100	140		
Village covered	No	-	-	35	7	5	7		
Population covered	Lakhs	-	-	0.04	0.008	0.006	0.008		
<hr/>									
Total.	-	20(P to C)	20(P to C)	19(P to C) 192(New)	19(P to C)	19(P to C)	25 + 7		

3000.

(Outlay/expenditure in Rs. lakhs and physical targets/benefits in relevent units of measurement).

STATE PLAN.

Particulars	Code No.	Nature and Location of the Scheme	Commencement Year	Estimated Cost		Cumulative expenditure upto the end of Annual plan 1991-92	Upto the end of Annual plan 1991-92 Capacity creation	Utilisation	Eighth plan (1992-97) outlay.	Annual plan 92-93 Anti. expdr.	Annual plan 93-94 outlay	Anticipated benefits (in units)			Remarks (Specify environment measurement costs)	
				Original	Revised							8th plan	92-93	93-94		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Completed schemes as on 31-3-91																
Spillover liability of any, for 3-94 and beyond)	223/2215	Pipe w.s. scheme in Hill areas of Assam	1987-88	234.00	370.50	310.50	40 LPCD in 39 schemes	-	60.00	30.00	30.00	-	-	-	-	-
Pipe wws.s.																
i. -																
ii. -																
Total (A-1)																

Completed schemes as on 31-3-91
 Spillover liability of any, for 3-94 and beyond)
 .Pipe wws.s.
 i. -
 ii. -
 Total (A-1)

Contd.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A-2 Schemes															
Completed during 1991-92 likely to be completed during 92-93 (Spillover liability, if any, for 93-94 and beyond)															
	223/2215	Pipe w.s. scheme in 88-89	474'00	750'50	340'50	40 LPCD in 79 schemes	410'00	80'00	146'00	-	-	-	-	-	-
Hill areas onwards of Assam.															
i. Pipe w.s.s.															
ii. -															
iii.-															
Total(a-2)															
A-3critical ongoing schemes as on 31-3-93.															
-do-	-do-	89-90	140'00	246'50	166'50	10 LPCD in 14 schemes.	615'00	116'00	107'00	30LPCD in 14 schemes.					
1. Pipe w.s.s.															
ii. -															
iii.-															
Total-(A-3)															

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED
PROGRAMME/PRODUCT (As on 31-3-92)

NAME OF STATE/UT ASSAM M

Annexure-III B.
STATE PLAN.

(Outlay/Expenditure in Rs.lakhs and
physical target benefits in
relevent units of measurement)

Particulars	Code No. Major head Minor head.	Nature & location of the scheme.	Commencement year.	Estimated cost.	Existing capacity in (units)	Utili- sation	Targetted Capacity in (Units)	Utilis- ation	Annual plan 1991-92. Actual Expdr.	Wlqth plan (1992-97) Outlay.
1	2	3	4	5	6	7	8	9	10	11

Schemes aimed
at Maximising
benefits from
the existing
capacity as
on 31.3.93

i.	223/ 2215	W.S.S.in Hill are- as of Assam	6th plan period	918.00	40 L.P.C.D.in 100 Schemes		70 L.P.C.D.in 100 Schemes		-	408.00
----	--------------	---	--------------------	--------	------------------------------	--	------------------------------	--	---	--------

ii.

iii.

Total.

Contd/-2

PROPOSALS FOR PROGRAMME/PROJECTS NEW SCHEMES
EIGHTH PLAN.

ANNEXURE-III 'C'
STATE PLAN.

NAME OF STATE/UT ASSAM

(Outlay/Expenditure in Rs.lakhs & physical
Target/Benefits in relevent units
of measurement)

Particulars	Code No.	Nature & location of the Scheme.	Commencement year.	Estimated cost.	Estimated	Annual	Annual	Anticipated Benefits (in units)				Remarks.
					Eighth plan (1992-97) outlay	plan (1992-93) outlay.	plan (1993-94) Proposed outlay	8th plan	92-93	93-94	Beyond 8th plan	
1	2	3	4	5	6	7	8	9	10	11	12	13
New Schemes of Eighth plan.												
i. Pipe w.s.s	223/ 2215	Schemes in Hill Areas of Assam	1992-97	1000.00	1000.00	200.00	110.00	100 Habitation.	-	-	-	-
ii. Hand Pump				255.00	255.00	19.00	35.00	42 d-o-	-	10	Habi tation	-
iii. Sanitary well.				300.00	300.00	20.00	30.00	50 -do-	-	15	-do-	-
iv. Rural Sanitation				50.00	50.00	10.00	10.00	35 -do-	5	7	-do-	-
Total.				1605.00	1605.00	249.00	185.00	227.00	5	32	-	-

SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES/PROJECTS

ANNEXURE-III
STATE PLAN.

Rs. in lakhs.

Particulars.	Code No. Major head/ Minor head.	Estimated Cost.	Cumulative Expdr: upto end of 7th plan	Annual plan 1991-92 actual expdr.	Annual plan		8th. plan 1992-97 outlay	Annual pla 1993-94 proposed outlay.
					1992-93 Appd. out lay	Anti Expdr.		
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.91 (Spillover liability if any, for 1993-94 and beyond).	223/ 2215	370'00	258'00	52'00	30'00	30'00	60'00	30'00
2. Schemes completed during 1991- 92 likely to be completed during 1992-93 (spillover liability if any, for 1993-94 and beyond).		750'50	685'50	65'00	80'00	80'00	410'00	146'00
3. Critical ongoing schemes as on 31-3-93.		246'50	78'50	88'00	116'00	116'00	615'00	107'00
4. Scheme aimed at Maximising benefits from the existing capacity as on 31-3-93.		918'00	659'00	259'00	50'00	50'00	408'00	82'00
5. New schemes of eighth plan.		1605'00	-	-	249'00	249'00	1605'00	185'00
Grand Total:		3890'00	1681'00	464'00	525'00	525'00	3098'00	550'00

DRAFT ANNUAL PLAN FOR 1983-84
WATER SUPPLY AND
SANITATION.

ADDITIVE PLAN.

INTRODUCTION:- The two Hill Districts - Korti Anglong and N.C.Hills comprise the Hill Areas of Assam. For developmental activities of the two districts a separate Hill Areas sub-plan has been prepared. Though the 1991 census has since been completed the data have not so far been published and hence the report and plan have been prepared on the basis of 1971 census (there was no census in 1981 in Assam). As per 1971 census there are 1451 inhabited villages with 2.93 Lakhs population in Korti Anglong district and 480 inhabited villages with 0.71 Lakhs population in N.C. Hills districts. All these 1931 villages have been identified as problem villages in respect of provision of safe drinking water supply facilities in view of acute scarcity in availability of potable water in these villages. Till 31st March 1992, 1878 Nos of villages have been covered fully and 53 Nos have been covered partially by providing benefit of safe drinking water supply facilities. In terms of rural population 3.59 Lakhs are getting potable water supply benefit from various types of water supply schemes. The remaining population living in the 53 Nos of partially covered villages will be given full benefit of potable water supply facilities by fully covering all the 53 Nos of partially covered villages during the current financial year 1992-93. The breakup of these 53 villages are - 30 Nos in Korti Anglong and 23 Nos are in N.C.Hills district. Funds from 3 different programmes viz State plan, Additive plan and Accelerated Rural water supply programme have been utilised for implementation of the aforesaid water supply schemes. Schemes are drawn up through appropriate system based on low cost technology. Generally thickly populated villages where spot sources like Tube Well, Ring well are not economically viable, are only provided with piped water supply schemes. Exploration of underground sources for installation of spot sources are not economically feasible in most of the Areas of the two Hill districts for which comparatively costly pipe schemes and rainwater harvesting schemes have been taken up.

RURAL WATER
SUPPLY.

2.1 SEVENTH PLAN ACHIEVEMENT.

During seventh Five year Plan period i.e from 1985-86 to 1989-90, 379 Nos of problem vill-ages have been given full benefit and 88 Nos ha-ve been given partial benefit by providing safe drinking water supply scheme-under Additive plan. Financial allocation during the period was Rs.1499.00.

2.1.2 ANNUAL PLAN 1990-91 AND 1991-92.

During the two years period in between 7th & 8th five year Plan, 80 Nos of villages have been covered physically by utilising an outlay of Rs. 736.00 Lakhs under Additive plan.

2.1.3 EIGHT FIVE YEAR PLAN 1992-97.

The objective of the 8th Five Year plan 1992-97 is primarily aimed at making provision of pro- tected sources of drinking water supply for each and every villages of the Hill Areas Assam. The following priorities have been proposed to ach-ieve the goal, under Additive plan.

1. To cover all the remaining 14 Nos of partially covered villages by providing safe drinking water facilities.
2. To provide safe drinking water supply facil-ities to 142 Nos of habitations formed after 1971 census as identified in 1991 census and hamlets having no safe water supply facilitiey as identi- fied in the recent survey of status of drinking water in rural habitations. Rs. 318.00 has been ear- marked for the purpose.
3. To complete all the pipe water supply schemes spilledover from 1991-92. The No of such spilled over scheme is 347 Nos (both Commissioned and on- going). Rs. 464.00 Lakhs have been earmarked for the purpose.

(2)

4. To Maximize the benefit of the capacity of the existing assets created by ensuring, Effective operation and Maintenance, Replacing conventional Hand Pumps by new generation VLOM pumps, Rehabilitation and Augmentation of Schemes already completed.

The objective is to raise provision to 70 L.P. C.D. in 150 schemes. Rs. 347.27 Lakhs have been earmarked for the purpose.

5. To clear up all spillover liabilities created after completion/Commissioning of water supply schemes prior to 8th five year plan. Amount earmarked for this is Rs. 292.73 Lakhs.

2.1.4 ANNUAL PLAN 1992-93.

During 1992-93, all the remaining 14 Nos of partially covered problem villages would be given full benefit of safe drinking water facilities. This will result 100% coverage of problem villages of 1971 census. In addition to the above activity schemes are being taken up for the new habitations created after 1971 census as identified in the 1991 census and in hamlets having no safe drinking water supply facility as identified in the recent survey of status of drinking water supply in rural habitation. Financial allocation for the year is Rs. 538.00 Lakhs, which is being fully utilised for the purpose noted above.

2.1.5 ANNULA PLAN 1993-94.

Total amount earmarked for 1993-94 Additive Plan is only Rs. 620.00 Lakhs (including provision for Urban water supply Scheme).

While details of the activities proposed have been reflected in concerned formats, the proposed objective and earmarked fund are shown below.

(a) To clearing the liabilities of the schemes completed earlier. Amount earmarked is Rs. 113.73 Lakhs.

(b) To improve service level of critical ongoing rural and Urban water supply scheme, amount earmarked is Rs. 291-00 Lakhs.

(c) To Maximising benefit of the capacity of the existing assets created, amount earmarked in the Annual Plan is Rs. 50.00 Lakhs. Actual benefit will be available to 17 villages in the plan period.

(d) Water supply schemes will be taken up in new habitations created after 1971 as identified in 1991 census and in these habitations where there is no safe drinking water supply facilities as identified in the recent survey on status of drinking water in Rural areas. During the plan period only 10 Nos of villages will get benefit, while works on others will continue.

3. URBAN WATER SUPPLY.

There are 8 Nos of Towns in the two districts. At present in all of them there are some sort of water supply schemes which are grossly inadequate to cope with the demand due to expansion of the towns in areas and increase in population. Though the Dispur town scheme was handed over to the Urban water supply and sewerage Board in 1989 after completion of the 1st phase, no improvement there after could be made for want of fund. Hafflong and Haren town water supply schemes have been taken up for augmentation on piecemeal basis due to paucity of fund. Bokajan, Haurachhat, Dandakokar, Mailong and Mehur required immediate improvement. In view of the above priorities it has been proposed to take up the works in a phased manner within the 6th Five year Plan. Amount earmarked for the purpose are Rs. 920.00 Lakhs for 1992-97 (eight year), Rs. 170.00 Lakhs for 1992-93, and Rs. 186.00 Lakhs for 1993-94.

4. CENTRAL SECTOR.

ARWSP

The objective of this sector is to supplement the effort of the State Govt. in making provision of safe drinking water supply in the Rural Areas. Till March 1992, 197 Nos of problem villages have been covered under this programme, of which 20 Nos were partially covered. Allocation received during the period was Rs. 673.00 Lakhs.

4.1 ANNUAL PLAN 1992-93.

It has been proposed to completely cover the remaining 20 Nos of partially covered villages and take up water supply schemes in new habitation created after 1971 as identified in 1991 census and in these hamlets having no water supply provision as identified in recent survey of status of Drinking in Rural areas. Budget provision for the purpose is Rs. 150.00 Lakhs although no fund has so far been released.

4.2 EIGHT FIVE YEAR PLAN.

An amount of Rs. 1010.00 Lakhs have been earmarked in the five year plan to clear up liabilities of the schemes already completed under this sector, to complete the critical ongoing schemes to maximise benefit of the capacity of the assets already created and to provide water supply schemes to 54 Nos of new habitations created after 1971 as identified in 1991 census and hamlets where there is no safe drinking water supply facilities as identified in the recent survey of status of drinking water Rural habitation.

4.3. ANNUAL PLAN 1993-94.

An amount of Rs. 226.00 Lakhs have been earmarked for the year 1993-94. During the year, 18 Nos of new habitations will get actual benefit while execution work of water supply scheme in other habitations will continue.

Progress of Expenditure during the Annual Plan 1991-92.

1992-93 and proposed outlay for the Annual
Plan 1993-94.

(Rs. in lakhs).

Code No.	Major/Minor Head of Development.	1991-92		Eighth Plan (1992-97) outlay.	1992-93		Annual Plan (1993-94)		Employment content (1000 persons)	
		Budgetted outlay.	Expenditure		Budgetted outlay.	Anticipated Expdr.	proposed outlay.	of which capital content.	Eight Plan.	1993-94.
1	2	3	4	5	6	7	8	9	10	11
223/	W.S. & Sanitation									
2215	001-Direction & Administration.	20.00	20.00	120.00	20.00	20.00	22.00	3.00	0.032	0.032
	Common outlay									
	Other.....	60.00	60.00	370.00	75.00	75.00	82.00	10.00	0.126	0.126
	-003 Training	-	-	-	-	-	-	-	-	-
	-004 Research	-	-	-	-	-	-	-	-	-
	005- Survey & Investigation.	2.50	2.50	10.00	2.00	2.00	1.50	-	-	-
	-052 Mech. & Eqpt.	7.50	7.50	40.00	8.00	8.00	8.00	-	-	-
	101(a) Urban W.S.	150.00	150.00	800.00	142.00	142.00	156.00	156.00	-	-
	(b) Operation & Maintenance.	20.00	20.00	120.00	28.00	28.00	30.00	-	-	-
	102(a) Rural W.S.	278.00	278.00	880.00	233.00	233.00	280.50	78.00	150.00	60.00
	(b) Operation & Maintenance.	-	-	360.00	30.00	30.00	40.00	-	-	-
	(c) Grant in Aid Rural Sanitation.	-	-	-	-	-	-	-	-	-
	Total-	538.00	538.00	2700.00	538.00	538.00	620.00	247.00	150.158	60.158

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1991-92 & 1992-93 AND PROPOSED OF THE ANNUAL PLAN 1993-94.

Sl. No.	Particulars	Unit	1991-92		1992-93		ANNUAL PLAN 1993-94		Remarks
			Target	Achievement	Target	Anticipated Achievement	Target		
1	2	3	4	5	6	7	8	9	10
a)	<u>Pipes W.S.S.</u>								
	Village covered.	No	N to C-5 P to C-38	N to C-5 P to C-38	92	P to C-14	P to C-14	4	
	Population covered.	Lakh.	0.14	0.14	0.28	0.03	0.03	0.03	
e)	<u>Hand Pump/T.Well</u>								
	Village covered	No	-	-	10	-	-	3	
	Population covered.	Lakh	-	-	0.02	-	-	0.009	
g)	<u>Sanitary Well.</u>								
	Village covered.	No	P to C-10	P to C-10	40	-	-	3	
	Population covered	Lakhs	0.02	0.02	0.08	-	-	0.009	
c)	<u>Open dug well & other.</u>								
	Village covered	No	-	-	-	-	-	-	
	Population covered	Lakh	-	-	-	-	-	-	
	<u>Rural Sanitation</u>								
	<u>M.N.F.</u>								
	House hold latrines.No		-	-	-	-	-	-	
	Village covered	No	-	-	-	-	-	-	
	Population covered	Lakhs.	-	-	-	-	-	-	
Sub-Total-			53	53	142	14	14	10	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
General Sector (ARWSP)									
1) <u>Piped W.S.S.</u>									
Village covered.	No.	N to P-10 P to C-40	N to P-10 P to C-40	30	P to C-20	P to C-20	10		
Population covered	Lakh	0.15	0.15	0.09	0.04	0.04	0.03		
2) <u>Hand Pump/T.Well.</u>									
Village covered	No	-	-	24	-	-	8		
Population covered.	Lakh	-	-	0.05	-	-	0.013		
S ub-Total.		50	50	54	20	20	18		

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Name of State/UT/Assam (Outlay/Expenditure in Rs.lakhs and physical Targets/benefits in relevent units of measurement).

1	2	3	4	5		7	8		10	11	12	13			16
				Original	Revised		Capacity creation.	Utilisation.				Anti-exdr.	Proposed outlay.	Benefits	
A.1. Completed Schemes as on 31.3.91 (Spillover liability if any, for 1993-94 and beyond).															
	223/- 2215	Piped w/s/s in Hill area of Assam.	1987-88 onwards.	450	600	509.27	40 LPCD in 75 schemes	40 LPCD in 75 schmes.	90.73	20.00	70.73	-	-	-	-
ii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total(A-I)															

2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17.

Schemes completed during 1992-93/likely to be completed during 1992-93 (spill over liability, if any, for 1993-94 and beyond).
Pipe water supply scheme.

223/-
2215
piped w/s/s in mill
Assam

1987-88 onwards

1668.00 2306.73

2104.73

40
LPCD in 278 Schemes

40
LPCD in 278 Schemes.

202.00 36.00 43.00

1(A-2)
Critical on going schemes as on 31.3.93

-do- -do-

1989-90 onwards

414.00 552.00
+ +
1000.00 1800.00
(Urban) (Urban)

148.00 10
(No Ex-... LPCD in 69 pipe schemes and 70 LPCD in 8 towns.
pr. in urban against revised sanction

1744.00 325.00

404.50-40
LP- 14.
CD in 69 pipe Schemes & 70LP CD in 8 to wms.

l) Pipe water supply scheme.

l) -
l) -

.....2:.....

| Annual Plan 1992-93 | | Annual Plan 1993-94 | | Anticipated Benefits (in units) | | | Remarks
(specifically Environmental Measures, plan costs) |
|---------------------|--------------------------|---------------------|------------------------|---------------------------------|-----------------------|---------------------|--|
| Approved outlay. | Anticipated Expenditure. | Proposed outlay. | Eighth plan | 1992-93 | 1993-94 | Beyond Eighth plan. | |
| 12. | 13. | 14. | 15. | 16. | 17. | 18. | 19. |
| 40.00 | 40.00 | 40.00 | 70LPCD in 150 schemes. | - | 70EPCD in 4 villages. | - | |
| 5.00 | 5.00 | 4.00 | | - | 5 villages. | - | |
| 15.00 | 15.00 | 6.00 | | | 8 Villages. | - | |
| 60.00 | 60.00 | 50.00 | | | 17 village. | | |

LEADERSHIP & DEMONSTRATION OFFICE
 National Institute of Extension
 Planning and Administration
 New Delhi-110 002
 DOC, No. 28-1-98
 D-7332

Outlay/Expenditure in Rs. lakhs & physical
targets/benefits in relevant units of measu

| Particulars | Code No.
Major
Head/
Minor
Head | Nature &
location
of the
scheme | Commencement
year | Estimated
cost. | Eighth
plan
(92-97)
outlay | Annual
plan
92-93
outlay | Annual
plan
93-94
proposed
outlay | Anticipated benefits (Units) | | | | Remarks
Specific
environm
measures |
|--------------------------------|---|--|----------------------|--------------------|-------------------------------------|-----------------------------------|---|------------------------------|-------|---------|------------------------|---|
| | | | | | | | | Eighth
Plan. | 92-93 | 93-94 | Beyond
8th
Plan. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| New Schemes of
Eighth plan. | | | | | | | | | | | | |
| i) Pipe w/s/s. | 223/
2215 | Hill Areas
of Assam. | 1992-93
onwards | 160.00 | 160.00 | 85.00 | 40.00 | 92 | - | 4 vill | - | - |
| ii) Hand Pump. | | | | 50.00 | 50.00 | 8.00 | 4.77 | 10 | - | 3 vill | - | - |
| iii) Sanitary | | | | 108.00 | 108.00 | 10.00 | 7.00 | 40 | - | 3 vill | - | - |
| Sub Total. | | | | 318.00 | 318.00 | 103.00 | 51.77 | 142 | - | 10 vill | - | - |
| Grand Total | | | | | 2700.00 | | | | | | | |

NIL.

PROPOSAL FOR PROGRAMMES/PROJECTS
WATER SUPPLY AND SANITATION.

ADJECTIVE PRINT
ANNEXURE - II (D)

STATE/UT-ASSAM

Rs. in lakhs.

| Particulars. | Code No.
Major
Head/
Minor
Head | Estimated
cost | Commu-
lative
Expdr.
upto
the end
of 7th
Plan. | Annual
plan
1991-92
actual
expdr. | Annual Plan
1992-93 | | Eighth plan
1992-97
outlay | Annual plan
1993-94
earmarked
outlay. |
|---|---|--|--|---|------------------------|-----------------|----------------------------------|--|
| | | | | | Appd.
outlay | Anti.
expdr. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Completed Schemes as on
31.3.91 (Spill over liabi-
lity in any, for 1993-94
and beyond) | | 600.00
(75 schemes) | 399.27 | 110.00 | 20.00 | 20.00 | 90.73 | 70.73 |
| 2. Schemes completed during
1991-92 likely to be com-
pleted during 1992-93 (spill
over liability if any, for
1993-94 and beyond) | 223/
2215 | 2306.73
(278 schemes) | 1026.73 | 178.00 | 30.00 | 30.00 | 202.00 | 43.00 |
| 3. Critical ongoing schemes
as on 31.3.93 . | | 2352.00
(69 Rural &
8 Urban schemes) | 798.00 | 250.00 | 325.00 | 325.00 | 1744.00 | 404.50 |
| 4. Schemes aimed at maxim-
ising benefits from the
existing capacity as on
31.3.93 | | 345.27
(150 Schemes) | - | - | 60.00 | 60.00 | 345.27 | 50.00 |
| 5. New schemes of Eighth
Plan. | | 318.00 | - | - | 103.00 | 103.00 | 318.00 | 51.77 |
| GRAND TOTAL | | 5922.00 | 2224.00 | 538.00 | 538.00 | 538.00 | 2700.00 | 620.00 |

CENTRAL ASSISTED SCHEMES

ANNEXURE IV
ADDITIVE PLAN.

| Sl. No. | Name of schemes. | Pattern of funding. | Seventh plan 1985-90 | | | | Annual plan 1991-92. | | | | Annual Plan. | 8th plan 92-97 | Annual plan 93-94 | | | |
|---------|------------------|---------------------|----------------------|------------------------------|--------------------------|---------|----------------------|---------------|------------------------------|---------------------|--------------|----------------|-------------------|---------|--------------|-----|
| | | | Total Expend. | Central assistance released. | Target and achievements. | Target. | Achievement. | Total Expend. | Central assistance released. | Target Achievement. | | | | Target. | Achievement. | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. |

- 1. Schemes to be transferred to the states.
- 2) Already transferred.
- 3) Yet to be transferred.

2. Schemes retained as CSS.

A.R.W.S.P. 100%

| | | | | | | | | | | | | | | |
|---------------------|--------|--------|------------|-----|-----|--------|--------|------------|----------------------|----------------------|--------|--------|---------|--------|
| Central assistance. | 501.00 | 501.00 | No of P.W. | 134 | 134 | 118.00 | 118.00 | No of P.V. | ntop =10
PTOC =40 | ntop =10
PTOC =40 | 150.00 | 150.00 | 1010.00 | 226.00 |
|---------------------|--------|--------|------------|-----|-----|--------|--------|------------|----------------------|----------------------|--------|--------|---------|--------|

D R A F T

ANNUAL PLAN 1993-94

URBAN WATER SUPPLY :: ADDITIVE PLAN

As per provision of ASSAM URBAN WATER SUPPLY AND SEWERAGE BOARD Act 1985, the Board is implementing Greater Diphu Water Supply Scheme. In the project report which was sanctioned it is mentioned that Greater Diphu Water Supply Scheme is to be taken up in three phases instead of one phase because of resource constraint and urgent need of providing water to the people as soon as possible. The three phases are as follows:

- i. IMMEDIATE PHASE
- ii. INTERMEDIATE PHASE
- iii. ULTIMATE PHASE

The estimated cost of the immediate phase of Greater Diphu Water Supply Scheme is Rs. 932.00 lakhs. Expenditure upto 7th plan was Rs.680.00 lakhs. Actual expenditure incurred during 1991-92 is Rs.80.00 lakhs. (excluding Rs.20.00 lakhs for maintenance). The allocation for 1992-93 is Rs.80.00 lakhs (excluding Rs.20.00 lakhs for maintenance). The balance amount of Rs.88.00 lakhs will be required during the year 1993-94. In addition an amount of Rs. 37.00 lakhs is required for maintenance of the scheme. Therefore a total of Rs.125.00 lakhs is required during 1993-94.

After completion of immediate phase of the project, the intermediate phase will be taken up. The estimated cost of the intermediate phase of the project is Rs.919.15 lakhs. After completion of intermediate phase, pumping of water will be eliminated and water will be supplied to the entire town by gravity which will eliminate huge recurring cost in maintaining the scheme by eliminating pumping cost. This will also eliminate interruption of water supply to the town because of frequent break down of electric supply and frequent low voltage for driving of pumps. The existing pumping station will be kept as stand by for use during interruptions in gravity main inside the deep jungle due to natural calamities and other problems.

The intermediate phase is proposed to be completed during the 1st three years of the 8th plan period (1992-97) and then to start the ultimate phase by the end of 8th plan. The cost of the Ultimate phase will be about Rs.900.00 lakhs.

Hence, an amount of Rs. 700.00 lakhs is earmarked during the 8th plan. An amount of Rs. 125.00 lakhs has been proposed for the intermediate phase during the Annual Plan 1993-94 for implementation of Greater Diphu Water Supply Scheme.

ANNEXURE-I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1991-92 & 1992-93 AND

PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

(Rs. Lakhs)

| Code No. | Major Head/Minor Head of Development | 1991-92 | | Eight Plan (1988-97) | 1992-93 | | Annual Plan (1993-94) | | Employment Content | Maindays |
|----------|--|------------------|-------------|----------------------|------------------|-------------------------|-----------------------|--------------------------|--------------------|----------|
| | | Budgetted Outlay | Expenditure | Outlay | Budgetted Outlay | Anticipated Expenditure | Proposed Outlay | of which capital Content | Eight Plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 223 | 2215-Water Supply & sanitation-01
Water Supply Plan
sixth schedule | | | | | | | | | |
| 101 | Urban Water Supply Programme | 80.00 | 80.00 | 500.00 | 80.00 | 80.00 | 88.00 | 62.00 | 0.50 | |
| 001 | Direct & Adms-Plan
General | 20.00 | 20.00 | 200.00 | 20.00 | 20.00 | 37.00 | - | - | |
| Total- | | 100.00 | 100.00 | 700.00 | 100.00 | 100.00 | 125.00 | 62.00 | 0.50 | |

BA-17

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

| Sl.NO | ITEM | UNIT | 1991-92 | | Eight | 1992-93 | | Annual plan | REMARKS |
|-------|---|------|---------|-------------|--------|---------|-------------|-------------|---------|
| | | | TARGET | ACHIEVEMENT | Plan | TARGET | ANTICIPATED | 1993-94 | |
| 1 | 2 | 3 | 4 | 5 | TARGET | 7 | 8 | TARGET | 10 |
| 1. | Implementation of Greater Diphu Water Supply Scheme | P.C. | | | | | | | |
| (a) | Immediate phase | | 100% | 80% | 100% | 90% | 90% | 100% | |
| (b) | Intermediate phase | | - | - | 100% | 5% | 5% | 50% | |
| (c) | Ultimate phase | | - | - | 20% | - | - | - | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

NAME OF STATE/ ASSAM

(Outlay/Expenditure in Rs. lakhs and
physical Targets/Benefits in relevant
units of measurement)

| Particulars | Code No.
Major
Head/
Minor
Head | Nature
and lo-
cation
of the
schemes | Comm-
ence-
ment
year | Estimated
Cost | | Comule-
tive
expen-
diture
upto
end of
Annual
Plan
1991-92 | Upto the end
of Annual plan
1991-92 | | Eight
plan
(1992-
97)
Outlay | Ann-
ual
Plan
1992-
93 | Ann-
ual
plan
1993-
94 | Anticipated Bene-
fits (in units) | | | REMARKS

(Spe-
cifi-
cally
Envie-
ron-
ment
mea-
sure-
s/
sts) | |
|-------------|---|--|--------------------------------|-------------------|-------------------|--|---|------------------|--|------------------------------------|------------------------------------|--------------------------------------|---------|---------|---|---|
| | | | | Origi-
nal | Re-
vise
ed | | Capaci-
ty Cre-
ation | Utili-
sation | | Anti-
exped-
iture | pro-
pos-
ed
out-
lay | Eig-
hth
pl-
an | 1992-93 | 1993-94 | | Be-
yo-
nd
Ei-
gh-
th
Pl-
an |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |

1. Completed schemes as on 31-3-1991 (Spill over liability, if any, for 1993-94 and beyond)

N I L

FA-19

* likely to be completed during 1992-93 (Spill over liability, for 1993-94 and beyond)

N I L

i)
ii)

iii) Total : (A-2)
A.3. Critical ongoing schemes as on 31-03-1993

| | | | | | | | | | | | | | |
|-------------------------|---------|-------------|------------|------------|----------|----------|----------|------------|------------|------------|-------------|-------------|-------------|
| i) Director & Admn | - | 200.00 | - | - | - | - | - | 200 | 20 | 37 | | | |
| ii) Greater Diphu W/S/S | | | | | | | | | | | | | |
| (a) Immediate phase | 1987 | 407 | 932 | 840 | | | | 50 | 80 | 80 | 0.40 | 0.12 | 0.13 |
| (b) Intermediate phase | 1992-93 | 9.19 | - | - | - | - | - | 400 | - | - | 0.87 | - | 0.20 |
| (c) Ultimate phase | 1995-96 | 900 | - | - | - | - | - | 50 | - | - | - | - | - |
| Total (A-3) | | 2426 | 932 | 840 | - | - | - | 700 | 100 | 125 | 1.27 | 0.12 | 0.33 |

... BENEFITS OF COMPLETED
.../PROJECTS
(As on 31-3-93)

NAME OF STATE ASSAM

(Outlay/Expenditure in Rs.lakhs and
physical Target Benifits in relevant
units of measurement)

| PARTICULARS | Code No. | Nature | Commen- | Esti- | Existing | Targetted | Annual plan | Eight plan | | |
|-------------|--------------------------------|---------------------------------------|--------------|----------------|-------------------------------------|-------------------------------------|------------------------------------|---------------------|----|----|
| | Major
Head
Minor
Head | & Loca-
tion of
the Sch-
eme | ment
Year | mated
Cost. | Capacity Utili-
(in units sation | Capacity Utili-
(in units sation | 1991-92
Actual Ex-
penditure | (1992-97)
Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes aimed
at Maximising
benefits from
the existing
capacity as on
31-3-93

- i)
- ii)
- iii)

N

L

Total :

| Annual plan
1992-93 | Annual plan
1993-94 | Anticipated Benefits (in Units) | | | Remarks (Specifically
Environmental Measures/
plan costs). | | |
|---|-------------------------------|---------------------------------|---------|-------------------------|--|----|----|
| Approved Anticipa-
outlay ted Expen-
diture | Proposed Eight
outlay plan | 1992-93 | 1993-94 | Beyond
Eight
Plan | | | |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |

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PROPOSALS FOR
EIGHT PLAN

NEW SCHEMES OF

NAME OF STATE ASSAM

| PARTICULARS | Code No. | Nature & location of the schemes | Commencement Year | Estimated cost | Eight plan (1992-97) outlay | Annual Plan (1992-1993) outlay | Annual plan 1993-94 proposed outlay | Anticipated Benefits (in units) | | | Remarks (Specifically Environmental Measures/Costs). | |
|-------------|----------|----------------------------------|-------------------|----------------|-----------------------------|--------------------------------|-------------------------------------|---------------------------------|---------|---------|--|--------------------|
| | | | | | | | | Eight plan | 1992-93 | 1993-94 | | Beyond eighth plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

NEW SCHEMES OF
EIGHT PLAN

i)

ii)

N

I

L

iii)

TOTAL :

SUMMARY
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE 'D'

NAME OF STATE/ ASSAM

(Rs. in lakhs)

| Particulars | Code No.
Major Head/
Minor Head | Estimated
Cost | Cumulative
Expenditure
upto end of
7th plan | Annual Plan
1991-92
Actual
Expenditure | Annual Plan
1992-93 | | Eight plan
1992-97
Outlay | Annual plan
1993-94
Proposed
outlay |
|---|---------------------------------------|-------------------|--|---|------------------------|-----------------|---------------------------------|--|
| | | | | | Appd.
Outlay | Anti-
Expdr. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. COMPLETED SCHEMES AS ON
31-3-1991 (SPILL OVER LIABILITY IF ANY FOR 1993-94 AND BEYOND) | | - | - | - | - | - | - | - |
| 2. SCHEMES COMPLETED DURING 1991-92/
LIKELY TO BE COMPLETED DURING
1992-93 (SPILL OVER LIABILITY
IF ANY, FOR 1993-94 AND BEYOND) | | - | - | - | - | - | - | - |
| 3. CRITICAL ONGOING SCHEMES AS ON
31-03-1993. | | | 680.00 | 100.00 | 100.00 | 100.00 | 700.00 | 125.00 |
| 4. SCHEMES AIMED AT MAXIMISING
BENEFITS FROM THE EXISTING
CAPACITY AS ON 31-03-1993 | | - | - | - | - | - | - | - |
| 5. NEW SCHEMES OF EIGHT PLAN. | | $\frac{3}{4}$ | $\frac{3}{4}$ | $\frac{3}{4}$ | - | - | - | - |
| GRAND TOTAL : | | | 680.00 | 100.00 | 100.00 | 100.00 | 700.00 | 125.00 |

BA-23

ANNUAL PLAN 93-94
PROGRAMME UNDER ASSAM STATE HOUSING BOARD

Introduction.

Housing problem has many facts like, Building sites, construction of house, approach road, water supply, electricity etc. There are various housing schemes like Industrial Housing, Commercial Housing etc. But the Housing Board is mainly dealing with Social Housing Schemes, which gives direct benefits to the Individuals.

Annual Plan 91-92.

The Budget allocation of Annual Plan 91-92 for the Assam State Housing Board was Rs.20.00 lakhs, for construction of 121 units for different categories and Income Groups both in Rural and Urban areas. But the annual plan allocation revised and reduced in Sept/91 by the State Govt. and Rs.7.00 lakhs was been released to the Board for Hill areas. Following the drastic cut in plan allocation the Board had to dropped many of the Schemes and accordingly the revised target come down to 66 units against original target of 121 Units. Out of Rs.7.00 lakhs the Board received Rs. 6.9872 lakhs during 91-92. The total expenditure for the year 91-92 shown in the quarterly progress report ending March/92 was Rs.4.57 lakhs leaving a balance of Rs.2.71 lakhs which was a committed amount against Loan Schemes for the year 91-92 and this amount spent during the 1st quarter of 92-93.

8th FIVE YEAR PLAN.

The approved outlay for the 8th. Five year plan (92-97) is Rs.140.00 lakhs for construction of 800 units, 1 building and development of 4.34 hectares of land. The schemes to be implemented by the A.S.H.Bd, during 8th Five year plan are given below :-

- 1) EWS Housing including upgradation of existing Housing Stock.
- 2) Janata Housing Scheme for EWS.
- 3) Rental Housing Scheme for LIG.
- 4) -----do----- for MIG.
- 5) Land Acq. & Dev. Scheme.
- 6) Construction of Super Market.

Though the Scheme construction of Super Market was included in the 8th. Five year plan and Annual Plan 92-93, but after observing the size of the 8th. Five year plan the above scheme has been dropped from the year 93-94 to give maximum benefit to the EWS & LIG People of HILL areas.

(Contd...p.2/-)

-(2):-

ANNUAL PLAN 92-93:-

The Budget allocation for the year 92-93 is Rs. 41.00 lakhs for construction of 224 units 1 building and development of 1.36 Hectors of land under the following schemes

- 1) EWS Housing Schemes for EWS.
- 2) Janata Housing Scheme for EWS.
- 3) Rental Housing Scheme for LIG.
- 4) Land Acquisition of Development Scheme.
- 5) Construction of Super Market.

ANNUAL PLAN 93-94.

During 93-94 the Assam State Housing Board is intending to take up the schemes which is under implementation in the current year, except the scheme construction of Super Market.

Details of the Schemes are given below:-

1) EWS HOUSING INCLUDING UPGRADATION OF EXISTING HOUSING WORKS:-

This scheme is meant for Rural EWS People. Under this Scheme maximum loan will be Rs. 6000/- per beneficiary. The rate of interest will be 5% and the repayment period will be 15 yrs. monthly instalment. This loan assistance will be given to those people, who have got land and house and need either repair or extension. The budget provision for this Scheme during 92-93 is Rs. 7.80 lakhs to give financial loan assistance to 130 beneficiaries. Accordingly Rs. 7.80 lakhs has been proposed during 93-94 for giving loan assistance to 130 Nos of beneficiaries.

2) JANATA HOUSING SCHEME FOR EWS :-

The Scheme is meant for EWS People of Rural area who have got land of their own, and needs financial assistance to construct their houses. Under this Scheme maximum assistance will be Rs. 12 000/- per beneficiary. But of which Rs. 9000/- is loan and Rs. 3000/- is subsidy. The rate of interest will be 8% per annum on loan person. Repayment period will be 15 yrs. The budget provision for this Scheme during 92-93 is Rs. 10.80 lakhs for giving assistance to 90 beneficiaries. Accordingly Rs. 10.80 lakhs has been proposed during 93-94 for giving assistance to 90 Nos. of beneficiaries.

3) LAND ACQUISITION AND DEVELOPMENT SCHEME:-

In urban areas suitable land for construction of building is not available within reasonable price. Hence land acquisition and development programme and sale of serviced plots to individuals for different Income Groups has been proposed during 92-93. The Budget provision for this scheme during

--:(3):-

during 92-93 is Rs.9.40 lakhs for 1.36 Hectors of land. Accordingly Rs.9.40 has been proposed during 93,94 for 1.36 Hectors of Land.

4) RENTAL HOUSING SCHEME FOR LIG :-

Under this Scheme buildings are constructed by the Board in different towns of the hill areas for giving residential accommodation to the transferable Govt. and Semi Govt. employees on Rental basis. The approved outlay for this scheme during 92-93 is Rs.10.00 lakhs for construction of 4 units. Accordingly Rs.8.00 lakhs has been proposed during 93-94 for construction of 3 units.

5) RENTAL HOUSING SCHEME FOR MIG :-

Under this Scheme the Buildings are constructed by the Board in different towns of the Hill areas for giving residential accommodation to the transferable Govt. and Semi Govt. employees on Rental basis. The proposed allocation for this scheme during 93-94 is Rs.5.00 Lakhs for construction of 2 units.

ANNEXURE-I.

Progress of Expenditure During the Annual Plans 1991-92
& 1992-93 and

Proposed Outlay for the Annual Plan 1993-94.

(Rs. Lakhs)

| Code No. | Major Head/Minor Head of development | 1991-92 | | Eighth plan (1992-97) | | 1992-93 | | Annual plan | | Employment Content ('000 persons) | |
|----------|--------------------------------------|----------------------|-----------------------|-----------------------|----------------------|--|-------------------------|--|------------------------------|-----------------------------------|--|
| | | Budg-
-
Outlay | Expen-
-
diture | Outlay | Budg-
-
Outlay | Anti
-
cipa-
-
ted
Expen
-
diture | Proposed
-
Outlay | of
-
which
-
Capital
-
Content | Eight
-
Plan | 1993-94 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 1600 | 03 Rural Housing | 5.12 | -- | 66.00 | 18.60 | 18.60 | 18.60 | 18.60 | 2.2
(in
thou
sand) | 6.2
(in
thousand) | |
| 1600 | 02 Urban Housing | 14.55 | 4.57272 | 74.00 | 22.40 | 22.40 | 22.40 | 22.40 | 2.4
(in
thoussa
nd) | 7.46
(in thou-
sand) | |

C-4

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94.

ANNEXURE -II

| Sl.No | ITEM | Unit | 1991-92 | | Eighth
Plan
Target | 1992-93 | | Annual plan
1993-94
Target |
|-------|---|--------------|---------|-------------|---------------------------------|--------------------------------------|--|----------------------------------|
| | | | Target | Achievement | | Target | Anticipated
Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | <u>Rural</u> | | | | | | | |
| 1. | EWS Housing including upgradation of existing H using stock | No of houses | 62 | 62 | 500 | 130 | 130 | 130 |
| 2. | Janata Housing Scheme for EWS | " | -- | -- | 300 | 90 | 90 | 90 |
| | <u>URBAN</u> | | | | | | | |
| 3. | Rental Housing for LIG | " | 4 | 4 | 10 | 4 | 4 | 3 |
| 4. | Rental Housing for MIG | " | -- | -- | 6 | -- | 2 | 2 |
| | <u>Land Acq.& Dev. Scheme</u> | Hectares | --- | --- | 4.36
Hectares | 1.36
Hectrs. | 1.36
Hectrs | 1.36
Hectrs. |
| 6. | Matching amount for construction of Super Market. | Building | --- | --- | 1
Bldg. | 1
Bldg. | 1
Bldg. | --- |
| | | | 66 | 66 | 816,4.34
Hectrs
& 1 Bldg. | 224 Units
1.36 Hectr
& 1 Bldg. | 224 Units
1.36 Hectrs
& 1 build. | 225 Units
& 1.36
Hectrs. |

C-5

NAME OF STATE : ASSAM

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

| Particulars | Code of Major Head/Minor Head. | Nature and location of the Schemes | Comment year. | Estimated cost. Original | Estimated revised | Cumulative expenditure upto end of Annual plan 1991-92 | Upto the end of Annual plan 1991-92 | Eight plan 1992-97 | Annual plan 1992-93 | Annual plan 1993-94 | Anti-proposed | Anti-pated benefit in units | 8th plan | 92-93 | 93-94 | Beyond 9th plan. |
|--|--------------------------------|------------------------------------|---------------|--------------------------|-------------------|--|-------------------------------------|--------------------|---------------------|---------------------|---------------|-----------------------------|------------|------------|------------|------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| plited Scheme on 31-3-91 | | | | | | Nil | | | | | | | | | | |
| illover liability if nay for 94 and beyond | | | | | | | | | | | | | | | | |
| ms completed during 91-92 | | | | | | | | | | | | | | | | |
| y to be completed during 92-93 | | | | | | Nil | | | | | | | | | | |
| illover Liability nay for 1993-94 beyond. | | | | | | | | | | | | | | | | |
| tical on going, 223221600 | | | | | | | | | | | | | | | | |
| Housing including up- dation of existing ck. | | Rural of Hill area of Assam. | 91-1'86 | 1.86 | 62 | 62 | 30 | 7.80 | 7.80 | 500 | 130 | 130 | 562 | | | |
| ral Housing Scheme for LIG | | Urban of Hill Over of Assam. | 76-77 | 57.97 | 62.97 | 80 | 80 | 23 | 10.00 | 8.00 | 10 | 4 | 3 | 90 | | |
| ntal Housing Scheme for MIG | | -do- | 76-77 | 49.80 | 49.92 | 64 | 64 | 18 | - | 5.00 | 0 | - | 2 | 70 | | |
| Total | | | | 109.63 | | 114.75 | 206 | 206 | 71.00 | 17.80 | 20.80 | 516 | 134 | 135 | 722 | |

C-6

PROPOSALS FOR PROGRAMMES/PROJECTS-NEW SCHEMES OF
EIGHTH PLAN.

ANNEXURE-III(C)

NAME OF STATE/UT

(Outlay/Expenditure in Rs. Lakhs & physical
Targets/Benefits in relevant units of measurement)

| Particulars | Code No. | Nature
& loca-
tion of
the sche-
me. | Commen-
cement
year | Estima-
ted
cost | Eighth
plan
(1992-97)
outlay | Annual
plan
1992-
93) | Annual
Plan
1993-
94) | Anticipated Benefits (In units) | | | Remarks |
|-------------|----------|--|---------------------------|------------------------|---------------------------------------|--------------------------------|--------------------------------|---------------------------------|-------------------------|----------------|---------|
| | | | | | | | | Out-
lay | Pro-
posed
outlay | Eighth
plan | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|----|----|----|----|
|---|---|---|---|---|---|---|---|---|----|----|----|----|

| | | | | | | | | | | | | |
|--|-----------|--|-------|-----------------------|-------|-------|-------|---------------|---------------|---------------|-----------------|--|
| Janata
Housing
scheme for
EWS | 223221600 | Rural
of Hill
areas of
Assam | 92-93 | 0.12
per
house | 36.00 | 10.80 | 10.80 | 300
units | 90
units | 90
units | 300
units | |
| Construc-
tion of
Super
Market. | " | Dists &
Sub-Divns
H.Q. of
Hill area | 92-93 | 25.00
per
Bldg. | 3.00 | 3.00 | --- | 1
Bldg. | 1
Bldg. | --- | 1 Bldg. | |
| Land Acq.
& Dev. Scheme | " | " | 92-93 | 6.91
per
Hect. | 30.00 | 9.40 | 9.40 | 4.34
Hect. | 1.36
Hect. | 1.36
Hect. | 4.34
Hectrs. | |

| | | | | | | | | | | | | |
|---------|---|---|---|---|-------|-------|-------|--------------------------|-------------------------|----------------------------|-------------------------------------|--|
| TOTAL:- | - | - | - | - | 69.00 | 23.20 | 20.20 | 200
Units
1 Buidl. | 90
Units
1 Build. | 90 Units
1.36
Hects, | 300 Units
1 Build.
4.34 Hects | |
|---------|---|---|---|---|-------|-------|-------|--------------------------|-------------------------|----------------------------|-------------------------------------|--|

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SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE -III(D)

(RS. IN LAKHS)

NAME OF STATE: -ASSAM

| PARTICULARS | CODE NO.
MAJOR
HEAD/
MINOR
HEAD | ESTIMATED
COST. | CUMULATIVE
EXPENDITURE
UPTO END
7TH PLAN
90-91 | ANNUAL
PLAN
91-92
ACTUAL
EXPDN. | ANNUAL PLAN
1992-93 | | EIGHTH PLAN
1992-93
OUTLAY | ANNUAL PLAN
1993-94
PROPOSED
OUTLAY |
|---|---|--------------------|--|---|------------------------|-------|----------------------------------|--|
| | | | | | APPD. | ANTI. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| COMPLETED SCHEMES AS ON
31.3.92 (SPILLOVER LIABILI-
TY IF ANY FOR 93-94 | - | - | - | NIL | - | - | - | - |
| SCHEMES COMPLETED DURING
92-93 LIKELY TO BE
COMPLETED DURING 93-94. | - | - | - | NIL | - | - | - | - |
| CRITICAL ONGOING SCHEMES. | 223221600 | - | 107.77 | 4.57 | 17.80 | 17.80 | 71.00 | - |
| SCHEMES AINED AT MAXIMISING
BENEFITS FROM THE EXISTING
CAPACITY | - | - | - | NIL | - | - | - | - |
| NEW SCHEMES IF ANY. | 223221600 | - | - | - | 23.20 | 23.20 | 69.00 | - |
| TOTAL:- | - | - | 107.77 | 4.57 | 41.00 | 41.00 | 140.00 | - |

*The expenditure against the total fund of Rs. 6.9872 Lakhs was 4.57 during 91-92, which was shown the quarterly progress report ending March/92. The balance of Rs. 2.71 Lakhs was spent during the first quarter of 92-93.

C-8

ANNUAL PLAN 1993-94 HOUSE SITES FOR RURAL LANDLESS (MNP)
HILL AREA (STATE PLAN).

OBJECTIVE: The aim of the scheme is to provide house sites to the poorer section of the people belonging to Rural Landless Workers who have no house site of their own. Under this scheme homestead land measuring $\frac{1}{2}$ to 1 bigha has been allotted to each eligible allottee. The land is generally selected from ceiling surplus land/Govt. waste land. Besides land, grant assistance in cash @ 2,500/- per site per family is also paid - Rs. 500/- for development of House sites and Rs. 2000/- as construction assistance.

This scheme has been implemented in the Hill Areas with effect from 1987-88.

The selection of the beneficiaries is done by the District Level Committee constituted in the year 1987 of which the Deputy Commissioner of the Hill District is the Chairman. The beneficiary is required to produce a certificate from the District Council to the effect that he has no dwelling house or land or both. The selected beneficiary without a house site is allotted land for house site by the concerned District Council Authority.

Achievement 1991-92: An amount of Rs. 26.00 Lakhs for 1040 families was sanctioned by the Govt. out of which 22.70 lakhs^{was} utilised - percentage being 87.30%.

Target for 1992-93: An amount of Rs. 10.00 lakhs for 400 families was sanctioned by the Govt.

Proposed for 1993-94: An amount of Rs. 10.00 Lakhs for 400 families is proposed for the year 1993-94.

ANNEXURE-1

Progress of Expenditure During the Annual Plan 1991-92 & 1992-93 and Proposed
Outlay for the Annual Plan 1993-94.

| Code No. | Major Head/
Minor Head
of Develop-
ment. | 1991-92 | | Eight
plan
1992-97
outlay | 1992-93 | | Annual Plan
1993-94 | | Employment
Content
('000 persons)
Eighth 1993-94
plan | |
|-----------------|---|--------------------------|------------------|------------------------------------|--------------------------|---------------------------------------|------------------------|---|---|----|
| | | Budge-
tted
outlay | Expen-
diture | | Budge-
tted
outlay | Anti-
cipated
Expen-
diture. | Proposed
outlay | of
which
capit-
tal
content | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2.23.2216
03 | Rural housing
102 provision
of House sites
to the landless | | | | | | | | | |
| | 1.Provision of
house sites. | 5.20 | 4.54 | 14.00 | 2.00 | 2.00 | 2.00 | - | - | - |
| | 2.Construction
assistance. | 20.80 | 18.16 | 56.00 | 8.00 | 8.00 | 8.00 | - | - | - |
| Total = | | 26.00 | 22.70 | 70.00 | 10.00 | 10.00 | 10.00 | | | |

ANNEXURE - II

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN,
1991-92 & 1992-93 AND PROPOSAL FOR THE ANNUAL PLAN 1993-94

| SL.
NO. | Item | Unit | 1991-92 | | Eighth
Plan
Target | 1992-93 | | Annual
Plan
1993-94
Target | R
E
M
A
R
K
S |
|------------|--------------------------------------|---------------------------|---------|------------|--------------------------|---------|-------------|-------------------------------------|---------------------------------|
| | | | Target | Achivement | | Target | Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | M.N.P.Rural
House-Sites
scheme | No. of No. of
families | 1040 | 908 | 2800 | 400 | 400 | 400 | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/ PROJECTS

NAME OF STATE Assam

(OUTLAY/EXPENDITURE IN Rs. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT)

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the schemes | Comme- nce- ment year | Esti- mated Cost | | Commu- lative expen- diture upto end of Annual Plan 1991-92 | Upto the end of Annual Plan 1991-92 | | Eighth Plan (1992-97) Outlay | Annu- al Plan 1992-93 | Annu- al Plan 1993-94 | Anticipated Benefits (in units) | | | Be- yond Eighth Plan | REMARKS (Spe- cifi- cally Envi- ron- ment Plan meas- ures/ Costs) |
|-------------|---------------------------------|------------------------------------|-----------------------|------------------|-----------|---|-------------------------------------|---------------|------------------------------|-----------------------|-----------------------|---------------------------------|---------|---------|----------------------|---|
| | | | | Ori- ginal | Rev- ised | | Capa- city crea- tion | Utili- sation | | | | Eighth Plan | 1992-93 | 1993-94 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

A.1. Completed Scheme as on 31.3.91 (Spill-over liability if any, for 1993-1994 and beyond)

Nil

i)
ii)
iii)

Total(A-1)

A.2. Schemes Completed during 1991-92

Contd...2

----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 ----- 9 ----- 10 ----- 11 ----- 12 ----- 13 ----- 14 ----- 15 ----- 16 ----- 17 -----

Likely to be completed during 1992-93 Spill over liability, if any, for 1993-94 and beyond.

i) - - - - - Nil - - - - -
 ii) - - - - -
 iii) - - - - -

Total(A-2)
 A.3 Critical ongoing schemes as on 31.3.93.

| | | | | | | | | | | |
|--|--------------------|---|-------|---|---|-------|-------|-------|-----|-----|
| 2 23 2216 03 | MNP 1987-88 - | - | 64.70 | - | - | 70.00 | 10.00 | 10.00 | 400 | 400 |
| Rural house sites. | Programme in rural | | | | | | | 2800 | | |
| 1.102 provision areas. | | | | | | | | | | |
| of house sites | | | | | | | | | | |
| 2.Provision of construction assistance | | | | | | | | | | |

LIBRARY & DOCUMENTATION SERVICE
 Date

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

(As on 31.3.1993)

NAME OF STATE/ ASSAM

(Outlay/Expenditure is Rs. Lakhs and physical Target Benefits in relevant units of measurement).

| Particulars | Code No. | Nature & Location of the scheme. | Comme- nce- ment year | Estima- ted cost | Exis- ting capa- city (In units. | Targetted Capacity Utili- sation (In units | Annual Plan 1991-92 Actual Expendi- ture. | Eighth plan (1992-97) Outlay | | |
|-------------|----------|----------------------------------|-----------------------|------------------|----------------------------------|--|---|------------------------------|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Scheme aimed at Maximising benefits from the existing capacity as on 31.3.93

D-6

Nil

- i)
- ii)
- iii)

Total :

| Annual Plan 1992-93 Approved Outlay | Anticipa- ted Expen- diture | Annual Plan 1993-94 Proposed outlay | Eighth plan | Anticipated Benefits (in Units) 1992-93 1993-94 | Beyond Eighth Plan. | Remarks (Specifically Environmental Measures/Plan Costs). |
|-------------------------------------|-----------------------------|-------------------------------------|-------------|---|---------------------|---|
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |

| 19 |
|----|
|----|

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEME OF EIGHTH PLANNAME OF STATE ASSAM

(Outlay/Expenditure in Rs. lakhs & physical Targets/Benefits in relevant units of measurement).

| Particulars | Code No. | Nature & location of the Schemes. | Comments | Estimated cost | Eighth Plan (1992-97) outlay | Annual plan (1992-93) outlay | Annual plan (1993-94) Proposed Outlay. | Anticipated Benefits (in Units) | | | Remarks |
|-------------|----------|-----------------------------------|----------|----------------|------------------------------|------------------------------|--|---------------------------------|---------|---------|---------|
| | | | | | | | | Eighth Plan | 1992-93 | 1993-94 | |

----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 ----- 9 ----- 10 ----- 11 ----- 12 ----- 13 -----

New Schemes of
Eighth Plan

i)

ii)

iii)

Total :

Nil

Name of State : Assam

| Particulars | Code No. Major Head/
Minor head | Estimated cost. | Commulative Expenditure upto end of 7th Plan | Annual plan 1991-92
Annual Expenditure | Annual plan 1992-93
Appd. Outlay | Anti Expenditure | Eighth plan 1992-97
outlay | Annual Plan 1993-94 proposed outlay |
|-------------|------------------------------------|-----------------|--|---|-------------------------------------|------------------|-------------------------------|-------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

1. Completed schemes as on 31.3.91 (Spill over liability if any for 1993-94 and beyond).

2. Scheme completed during 1991-92/ likely to be completed during 1992-93 (Spill over liability if any for 1993-94 and beyond). NIL

3. Critical ongoing schemes as on 31.3.93.

2 23 2216
000-Housing 03
Rural housing 102 provision of house sites to the landless 01 provision of house sites 02 provision of construction assistance.

| | | | | | | |
|----|-------|-------|-------|-------|-------|-------|
| !- | 64.70 | 22.70 | 10.00 | 10.00 | 70.00 | 10.00 |
|----|-------|-------|-------|-------|-------|-------|

4. Scheme aimed at maximising benefites from the existing capacity as on 31.3.93. Nil

5. New schemes of eighth plan Nil

E-1
ANNUAL PLAN 1993-94
POLICE HOUSING (STATE PLAN)
HILLS AREAS

WRITE UP

Police Housing did not receive due attention of the Govt. due to meagre plan allocation in the earlier plans for which general amenities for police including housing facilities are far from satisfactory. Adequate housing facilities are not available to the Police personnel serving in the hill district of N.C. Hills and Karbi Anglong. In these difficult hill areas even rental accommodation are also not available to the police personnel who have to work under great physical and mental stress. This has direct impact on the maintenance of moral and operational efficiency of police.

In the 7th five year plan(1985-90), no fund was allocated for police housing for Hill Areas under the plan. During the year 1990-91 , an amount of Rs.60.00 lakhs was provided for police housing under the Additive Plan (S.C.A.) and this amount was spent by constructing 5 units of Upper Subordinate's quarter, 15 units of Lower Subordinate's quarter, one Out Post building, one barrack and two units of quarters for the G.O.s. During the year 1991-92 , an amount of Rs. 60.00 lakhs was allocated under the Additive Plan(S.C.A.) for police housing. But Govt. have since released an amount of Rs. 55.30 lakhs against Rs. 60.00 lakhs. With this amount, Upper Subordinate's quarter- 1 unit, Lower Subordinate's quarter-4 units, two Police Station Buildings, one Out Post building, two units of G.O.'s residence have been constructed.

During the year 1993-94, an allocation of Rs.50.00 lakhs has been approved under State Plan for construction of following items :

- | | |
|--------------------------------|--------------------|
| 1. Police Station Building | - 1(one) no. |
| 2. Out Post building | - 1(one) no. |
| 3. Upper Subordinate's quarter | - 2(two) units. |
| 4. Lower Subordinate's quarter | -15(fifteen)units. |

STATE PLAN

ANNEXURE- I

Progress of Expenditure During the Annual Plans 1991-92 & 1992-93 and
Proposed Outlay for the Annual Plan 1993-94

| Code No. | Major Head/Minor Head
of Development. | 1991-92 | | Eight Plan
(1992-97)
Outlay | 1992-93 | | Annual Plan
(1993-94) | | Rs. in lakhs) | |
|----------|---|--------------------------|------------------------|-----------------------------------|--------------------------|--------------------------------------|--------------------------|--------------------------------|--|---|
| | | Budget-
ted
Outlay | Expend-
iture | | Budget-
ted
Outlay | Anticip-
ated
Expendi-
ture | Approved
Outlay | of which
capital
Content | Employment content
('000 persons)
Eighth Plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 23221600 | C1 | 60.00 | 55.80 | Nil | Nil | Nil | 50.00 | 50.00 | Nil | Skilled-4
Supervisory
staff-2
Unskilled-34 |
| DUSING | Govt.residential
Building
107 Police
Housing | Additive
Plan) | Addit-
ive
plan) | | | | | | | |

STATE PLAN

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

ANNEXURE - II

| Sl. No. | Item | Unit | 1991-92 | | Eighth
plan
Target | 1992-93 | | Annual Plan
1993-94
Target | Remarks |
|---------|---------------------------------|--------|-----------|-------------|--------------------------|---------|----------------------------|----------------------------------|--|
| | | | Target | Achievement | | Target | Anticipated
Achievement | | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| . | Upper Subordinate's
Quarter | Number | 3 units + | 1 unit + | | nil | nil | 2 units | NB:+ The targets and achievements shown in column 4 and 5 are under the Additive Plan (S.C.A.) |
| . | Lower Subordinate's
Quarter | Number | 4 units + | 4 units + | NIL | nil | nil | 15 units | |
| . | Gazetted Officer's
residence | Number | 3 units + | 2 units + | | nil | nil | - | |
| . | Police Station
Building | Number | 3 units + | 2 units + | | nil | nil | 1 unit | |
| . | Out Post Buildings | Number | 1 unit + | 1 unit + | | nil | nil | 1 unit | |
| . | Barrack | Number | 1 unit + | nil | | nil | nil | - | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

ANNEXURE - III 'A'

Name of State : ASSAM HILL AREAS (Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

| Particulars | Code No. | Nature and location of the schemes | Commencement year | Estimated Cost | | Cumulative expenditure upto end of Annual Plan 1991-92 | Upto the end of Annual Plan 1991-92 | Eight th Plan (1992-97) | Annual plan 1992-94 | Annual Plan 1993-94 | Anticipated Benefits (in units) | | | Remarks (Specify Environment Measures/Costs) | | |
|-------------|----------|------------------------------------|-------------------|----------------|---------|--|-------------------------------------|-------------------------|---------------------|---------------------|---------------------------------|----|----|--|----|----|
| | | | | Original | Revised | | | | | | Eight th plan | 93 | 94 | | | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

Completed Schemes as on 31.3.1991
 Spillover liability of any, for 1993-94 and beyond)

223221600
 Housing
 01 Govt. residential Building.
 ng./
 107 Police Housing

N I L

al (A-1)

Schemes Completed during 1991-92

E-4

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

ely to
 comple-
 during
 92-93
 bill ov-
 liability
 any, for
 93-94 and
 yond)*

Upper Subor-
 dinate Quar-
 ters- 1 unit,
 Lower Subo-
 rdinate's quar-
 ter- 4 units
 i) Police Sta-
 tion Building-
 2 units
 v) Out Post Bui-
 ldings- 2 units
) Gazetted Offi-
 cer's residen-
 ce - 2 units
 3. Critical

| | | | | | | | | | | | |
|-----------|---------|--------|----------|----------|-----|-----|-------|-----|-----|-------|-----|
| at diffe- | 1991-92 | 60.00 | 60.00 | 55.80 | nil | nil | 50.00 | nil | nil | 50.00 | nil |
| rent loc- | | (Addi- | (Additi- | (Additi- | | | | | | | |
| tion of | | tive | ve plan) | ve plan) | | | | | | | |
| both | | plan) | | | | | | | | | |
| dists. | | | | | | | | | | | |

n going sche-
 as as on
 .03.1993.

)
)
 i)

N I L

E-5

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS on 31-3-1993)

ANNEXURE -III 'B'

NAME OF STATE/ ASSAM HILL AREAS

(Outlay/Expenditure in Rs.lakhs and physical Target Benefits in relevant units of measurement)

| PARTICULARS | Code No.
Major Head
Minor Head | Nature & Location of the Scheme | Commencement Year | Estimated Cost. | Existing | | Targetted | | Annual Plan 1991-92
Actual Expenditure | Eight Plan (1992-97)
outlay |
|-------------|--------------------------------------|---------------------------------|-------------------|-----------------|---|--|--|--|---|--------------------------------|
| | | | | | Capacity Utili-
(In unit-
sations). | Capacity Utili-
(In unit-
sations) | Capacity Utili-
(In unit-
sations) | Capacity Utili-
(In unit-
sations) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |

chemes aimed
Maximising
Benefits from
existing
Capacity as
31-3-93
107 Police
Housing

A N / L

E-6

total :-

| Annual Plan
1992-93 | Improved
Outlay | Anticipa-
ted Expen-
ditura. | Annual Plan
1993-94 | | Anticipated Benefits (in Units) | | | Remarks
(Specifically
Environmental
Measures/Plan
Costs). |
|------------------------|--------------------|------------------------------------|------------------------|----------------|---------------------------------|---------|--------------------------|---|
| | | | Proposed
Outlay | Eighth
Plan | 1992-93 | 1993-94 | Beyond
Eighth
Plan | |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | |

A N / L

PROPOSALS FOR PROGRAMMES/PROJECTS-NEW SCHEMES
EIGHTH PLAN

ANNEXURE -III 'C'

NAME OF STATE ASSAM HILLS AREAS

(Outlay/Expenditure in Rs.lakhs & physical
Targets/Benefits in relevant units of measurement)

| Particulars | Code No.
Major
Head/
Minor
Head | Nature
& Loca-
tion of
the
schemes. | Commen-
cement
Year | Esti-
mated
Cost. | Eighth
Plan
(1992-
97)
Outlay | Annual
Plan
(1992-
1993
Outlay | Annual
Plan
1993-94
Approved
Outlay) | Anticipated Benefits
(in Units
Eighth 1992-93 1993-94 | | |
|-------------|---|---|---------------------------|-------------------------|---|--|--|---|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes of
Eighth Plan

| | | | | | | | | | | |
|---|--|---|---------|--|---|-----|-------|---|-----|---|
| Construction of
Subordinate's
Quarter | | At different
location of
both the Dist. | 1993-94 | | - | Nil | 7.00 | - | Nil | Upper -2 Units
Subordinates
Quarter |
| Construction L/S Qr. | | - Do - | - do - | | - | Nil | 26.00 | - | Nil | Lower -15 Units
Subordinates
Quarter |
| Administrative
Building(PSS/
OP Building) | | - Do - | - do - | | - | Nil | 17.00 | - | Nil | Police Station-2Units
Building/
Out-Post Building |
| Total :- | | | | | | | 50.00 | | | |

and
th
Remarks
(Specifically Envi-
ronmental
Measures/Costs)

E-7

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE - III (D)

NAME OF STATE ASBAM HILL AREAS

(Rs. in lakhs).

| Particulars | Code No.
Major Head/
Minor Head | Estimated
Cost | Cumulative
Expenditure
upto end of
7th Plan | Annual Plan | | Annual Plan | | Eighth Plan
1992-97
Outlay | Annual Plan
1993-94
Approved
Outlay |
|---|--|-----------------------------|--|----------------------------------|----------------------------|----------------------------|---|----------------------------------|--|
| | | | | 1991-92
Actual
Expenditure | 1992-93
Appd.
Outlay | 1992-93
Anti-
Expdr. | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| COMPLETED SCHEMES AS
ON 31.3.1991 (SPILL
OVER LIABILITY IF ANY,
FOR 1993-94 AND
BEYOND) | 223221600
Housing
01 Govt.
residential
Building
107 Police
Housing | - | - | - | - | - | - | - | - |
| SCHEMES COMPLETED
DURING 1991-92/LIKELY
TO BE COMPLETED DURING
1992-93 (SPILL OVER
LIABILITY IF ANY, FOR
1993-94 AND BEYOND) | | 60.00
(Additive
Plan) | - | 55.30
(Additive
Plan) | - | - | - | - | 50.00 |
| CRITICAL ONGOING SCHEMES
ON 31.03.1993. | | - | - | - | - | - | - | - | - |
| SCHEMES AIMED AT MAXI-
MIZING BENEFITS FROM THE
EXISTING CAPACITY AS ON
31.03.1993. | | - | - | - | - | - | - | - | - |
| NEW SCHEMES OF EIGHTH PLAN | | 50.00
(State Plan) | - | - | - | - | - | - | 50.00
(State Plan) |
| GRAND TOTAL : | | 50.00 | | 55.30 | | | | | 50.00 |
| | | (State Plan) | | (Additive plan) | | | | | (State Plan) |

ANNUAL PLAN 1993-94URBAN DEVELOPMENT (HILL AREAS)

(State Plan Scheme)

During the period from 1971 to 1991 Urban Population of Hill Districts in Assam has increased rapidly. This increase and also increasing floating population has lead to haphazered development of Urban Areas. It is therefore,urgently necessary that more emphasis be given for the development of Urban Areas in a planned manner for which 2 Master Plans for the Districts Head Quarters are prepared. Simultaneously various development schemes in all the towns of the two districts are implemented with annual grants under the assistance to local bodies.

ACHIEVEMENT MADE DURING SEVENTH PLAN

During the period of 7th Five Year Plan (1985-90) a total sum of Rs. 45.22 lakhs have been spent against the allocation of Rs. 48.00 lakhs for construction of Diphu Markets, Bus Terminus and improvement of roads under Integrated Development of Small & Medium Towns and improvement of various Town development Schemes like Roads Parks, beautification schemes besides preparation of Master Plan for Haflong.

REVIEW OF THE ANNUAL PLAN 1990-91, 1991-92 & 1992-93

During 1990-91 and 1991-92 a total sum of Rs. 11.20 lakhs and Rs. 13.61 lakhs respectively have been spent for the schemes integrated development of Small and Medium Towns, assistance to local bodies and preparation of Master Plan for Haflong.

During 1992-93 another sum of Rs. 16.00 lakhs is also earmarked and the entire amount will have to be spent for the schemes as mentioned above.

PROGRAMME FOR 1993-941. Integrated Development of Small and Medium Towns:-

This is the centrally sponsored scheme of 50% central assistance, Diphu Town has already been included under this programme with an estimated amount of Rs. 46.10 lakhs. Now Govt. of India has approved the revised estimated on Rs. 87.00 lakhs and accordingly a

F-2.

sum of Rs. 20.00 lakhs is released during 1991-92. To implement the schemes a sum of Rs. 5.00 lakhs is proposed during 1993-94 as State share.

2. Assistance to Local Bodies :

Under this programme, assistance in the form of grant is to be provided to the local bodies of the Hill districts as the local bodies do not have enough financial resources to take up development works. During 1993-94 a sum of Rs. 5.00 lakhs is proposed under this programme.

3. Preparation of Master Plan :

The schemes primarily aims at preparation of Master Plan and their implementation. It is now proposed to prepare Master Plan for Jaflong for which a sum of Rs. 6.00 lakhs is proposed during 1993-94

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 & 1992-93 AND

ANNEXURE-I

PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development | 1991-92 | | Eighth Plan 1992-97 | | 1992-93 | | Annual Plan (1993-94) | | Employment content (000 persons) | |
|--------------|--|------------------|-------------|---------------------|----------------|------------------|-------------------------|-----------------------|--------------------------|----------------------------------|---------|
| | | Budgetted outlay | Expenditure | Plan outlay | 1992-97 outlay | Budgetted outlay | Anticipated Expenditure | Proposed outlay | of which capital content | Eighth Plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 2 23 2217 00 | <u>URBAN DEVELOPMENT</u>
(HILL AREAS) | | | | | | | | | | |
| 03 | <u>Integrated development of Small & Medium Town</u> | | | | | | | | | | |
| 191 | Assistance to Local bodies | 3.50 | 3.50 | 30.00 | 6.00 | 6.00 | 5.00 | 5.00 | 0.22 | 0.10 | |
| 05 | <u>Other Urban Development</u> | | | | | | | | | | |
| 191 | Assistance to Local bodies
<u>Other Expenditure</u> | 5.00 | 5.00 | 25.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.15 | 0.05 | |
| 800 | Preparation of Master Plan | 5.50 | 5.11 | 30.00 | 5.00 | 5.00 | 6.00 | | - | - | |
| | 2) Publicity/Publication | | | | | | | | | | |
| | TOTAL | 14.00 | 13.61 | 85.00 | 16.00 | 16.00 | 16.00 | 10.00 | 0.40 | 0.15 | |

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PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

ANNEXURE-II

| Sl. No. | Item | Unit | 1991-92 | | Eighth Plan TARGET | 1992-93 | | Annual Plan 1993-94 Target | Remarks |
|---------|------|------|---------|-------------|--------------------|---------|-------------------------|----------------------------|---------|
| | | | Target | Achievement | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

URBAN DEVELOPMENT

1. Financial Assistance to Local bodies

Remunerative Scheme

| | | | | | | | | |
|--------------------------------|----|---|---|---|---|---|---|-----------|
| (a) Shops and Market | No | 1 | 1 | 2 | 1 | 1 | 1 | |
| (b) Other Remunerative Schemes | No | 1 | 1 | 1 | 1 | 1 | 1 | Continued |

Non-Remunerative Scheme

| | | | | | | | | |
|-----------------------------|---------|------|------|------|------|------|------|--|
| (a) Construction of Roads | Km(cum) | 1.00 | 1.00 | 3.10 | 1.00 | 1.00 | 1.00 | |
| (b) Construction of Markets | sq.Mtr. | - | - | - | - | - | - | |
| (c) Beautification Schemes | No | - | - | - | - | - | - | |

2. TOWN & REGIONAL PLANNING

| | | | | | | | | |
|----------------------------|---------|---|---|---|---|---|---|-----------|
| (a) Master Plan prepared | No(cum) | 1 | 1 | 1 | 1 | 1 | 1 | Continued |
| (b) Regional Plan prepared | No | - | - | - | - | - | - | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMME/PROJECTS

Name of State-ASSAM

(Out-lay /Expenditure in Rs. lakhs and physical Target/Benefits in relevant units of measurements)

| Particulars | Code No | Nature & location of the Schemes | Comments | Estimated cost | Cumulative Expenditure upto the end of Annual Plan 1991-92 | Upto the end of Annual Plan 1991-92 | Eighth Plan 1992-97) | Annual Plan 1992-93 | Annual Plan 1993-94 | Anticipated Benefits in Unit | Anticipated Benefits in Unit | | | Remarks (Specifically for measurement/content) | | |
|--|--------------|----------------------------------|----------|----------------|--|-------------------------------------|----------------------|---------------------|---------------------|------------------------------|------------------------------|---------|---------|--|--------------------|----|
| | | | | | | | | | | | Eight Plan | 1992-93 | 1993-94 | | Beyond eighth Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| A.1. Completed scheme as on 31.3.1991
(Spill over liability if any for 1993-94) | 2 23 2217 00 | Urban Development | | | | Nil | | | | | | | | | | |
| A.2. Scheme completed during 1991-92/likely to be completed during 1992-93 (Spill over liability, if any for 1993-94 and beyond) | | | | | | | | | | | | | | | | |
| A.3. Critical on going Schemes | 2 23 2217 00 | Urban Development | | | | | | | | | | | | | | |
| i) Integrated Dev. of Small & Medium Town | 03 191 | | | 1985-86 | 104.00 | 87.00 | 21.50 | 2Nos | 1No of | 30.00 | 6.00 | 5.00 | 2 | 1 | 1 | - |
| | | | | | for each Town | | | of Town | Town | | | | | | | |

Contd..2.

-2-

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-----------------------------------|-----------|---|---------|---|---|-------|------------------------|-------------------------|-------|-------|-------|----|----|----|-----------|-----------|
| ii) Assistance
to Local bodies | 05
191 | - | - | - | - | 28.25 | 9Loca-
1 bodi
es | 9Loca-
albo-
dies | 25.00 | 5.00 | 5.00 | 9 | 9 | 9 | 9 | Continued |
| iii) Preparation | 800 | - | 1986-87 | - | - | 20.28 | 10ffi- | 10ffi- | 30.00 | 5.00 | 5.00 | 1 | 1 | 1 | 1 | Continued |
| Total A-3 | | | | | | 70.03 | | | 85.00 | 16.00 | 16.00 | 11 | 11 | 10 | Continued | |

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

ANNEXURE-III-'B'

(As on 31.3.1993)

(Out-lay/Expenditure in Rs. lakhs and physical Target Benefits in relevant Unit of measurement.)

of State-Assam

| PARTICULARS | CODE NO | Nature & location of the Schemes | Commencement year | Estimated cost | Existing | | Targetted | | Annual Plan 1991-92 | Eighth Plan (1992-97) |
|-------------|---------|----------------------------------|-------------------|----------------|--------------------|-----------------------|--------------------|-----------------------|---------------------|-----------------------|
| | | | | | Capacity (in Unit) | Utilisation (in Unit) | Capacity (in Unit) | Utilisation (in Unit) | | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Items aimed at increasing benefits from the existing capacity as 31.3.93

Nil

| Annual Plan 1992-93 | Annual Plan 1993-94 | Anticipated Benefits (in Unit) | | Remarks |
|---|-----------------------------|--------------------------------|--------------------|--|
| | | 1992-93 | 1993-94 | |
| Improved Anticipated outlay Expenditure | Anticipated proposed outlay | Eighth Plan | Beyond Eighth plan | (Specifically Environmental measures/Plan costs) |
| 2 | 13 | 14 | 15 | 16 |
| | | | | 17 |
| | | | | 18 |
| | | | | 19 |

Nil

F-7.

PROPOSALS FOR PROGRAMME/PROJECT-NEW SCHEME OF EIGHTH PLAN

ANNEXURE-III 'C'

Name of State-Assam

(Out-lay/Expenditure in Rs.lakhs & Physical Target/Benefits in relevant units of measurement)

| Particulars | Code No | Nature & location of the Scheme | Commencement year | Estimated cost | Eighth Plan 1992-97 outlay | Annual Plan 1992-93 outlay | Annual Plan 1993-94 proposed outlay | Anticipated Benefits (in unit) | | | Remarks (Specifically Environmental/measures cbsts) | |
|-------------|---------|---------------------------------|-------------------|----------------|----------------------------|----------------------------|-------------------------------------|--------------------------------|---------|---------|---|--------------------|
| | | | | | | | | Eighth Plan 1992-93 | 1992-93 | 1993-94 | | Beyond Eighth Plan |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | | | | | | | | | |

Schemes of Eighth Plan

-Nil-

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Name of State-Assam

| Particulars | Code No | | Estimated Cost | Cumulative Expenditure upto the end of 7th plan | Annual Plan 1991-92 Actual Expenditure | Annual Plan 1992-93 | | Eighth Plan 1992-97 outlay | Annual Plan 1993-94 proposed out-lay |
|---|-------------|------------|----------------|---|--|---------------------|----------------------|----------------------------|--------------------------------------|
| | Major Head/ | Minor Head | | | | Approved out-lay | Anticipated Expendr. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1. Completed Schemes as on 31.3.1991 (spill-over liability if any, for 1993-94 and beyond) | | | | | -----Nil----- | | | | |
| 2. Schemes completed during 1991-92/likely to be completed during 1992-93 (spill over liability if any, for 1993-94 and beyond) | | | | | -----Nil----- | | | | |
| 3. Critical on going | 2 | 23 | 2217 00 - | 45.22 | 13.61 | 16.00 | 16.00 | 85.00 | 6.00 |
| 4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1993. | | | | | -----Nil----- | | | | |
| 5. New Schemes of Eighth Plan | | | | | -----Nil----- | | | | |
| GRAND TOTAL | | | | 45.22 | 13.61 | 16.00 | 16.00 | 85.00 | 6.00 |

F-9.

ANNUAL PLAN 1993-94
URBAN DEVELOPMENT - HILL AREAS
(Additive Plan)

During 7th Five year Plan a sum of Rs. 127.25 lakhs have been spent against the approved allocation of Rs. 177.50 lakhs to take up some development work, such as, construction of R.C.C. Market at Diphu and Haflong. Improvement of lake at Haflong, Market stall in other Towns, Town Committee's own Roads, Parks, drains, construction of sweeper barrak and purchase of Tractor and Tailor at Haflong.

REVIEW OF THE ANNUAL PLAN 1990-91 &
1991-92 and 1992-93

During 1990-91 and 1991-92 a sum of Rs. 81.00 lakhs for each year have been spent for implementation of various Town Development Schemes, such as, purchase of Tractor and Tailor at Maibong, Khar-Shing Park at Diphu, Markets at Bokajan, Diphu, Hamren, Howraghat besides roads improvement scheme and composite plan for recreational park-cum-resort centre at Haflong and Hamren.

The amount earmarked, i.e. Rs. 81.00 lakhs during 1992-93 is proposed to be spent for various Town Development Schemes in the Hill districts.

PROGRAMME FOR 1993-94

During last several plan period much attention was not given for urban Development of Hill districts of Assam. However, along with the economics, cultural and social Development in the Hill Districts, Plan Development in the towns growing is of vital necessity. Therefore, more attention is to be given during 8th Five Year Plan.

During 1993-94 a sum of Rs. 81.00 lakhs is proposed for various Town Development Schemes, like roads, parks, beautification schemes, street lighting etc. etc.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 & 1992-93

ANNEXURE-I

AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development | 1991-92 | | Eight | 1992-93 | | Annual Plan (1993-94) | | Employment content (000 persons) | |
|----------|--------------------------------------|------------------|-------------|---------------------|------------------|---------------------------|-----------------------|--------------------------|----------------------------------|---------|
| | | Budgetted outlay | Expenditure | Plan 1992-97 outlay | Budgetted outlay | Anti-cipatory expenditure | Proposed outlay | of which capital content | Eight | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

2 23 2217 00 URBAN DEVELOPMENT

05 Other Urban Development

| | | | | | | | | | | |
|-----|----------------------------|-------|-------|--------|-------|-------|-------|-------|-----|------|
| 191 | Assistance to local bodies | 81.00 | 81.00 | 250.00 | 81.00 | 81.00 | 81.00 | 81.00 | 2.5 | 0.80 |
|-----|----------------------------|-------|-------|--------|-------|-------|-------|-------|-----|------|

FA-2.

ANNEXURE - II

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN

1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN

1993-94

| Sl. No. | Item | Unit | 1991-92 | | EIGHTH | 1992-93 | | Annual Plan | Remarks |
|---------|------|------|---------|-------------|-------------|---------|-------------------------|----------------|---------|
| | | | Target | Achievement | Plan TARGET | Target | Anticipated Achievement | 1993-94 Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

URBAN DEVELOPMENT

| | | | | | | | | | |
|-----|--------------------------------------|---------|----|----|-----|----|----|----|--|
| 1 | Financial Assistance to Local bodies | | | | | | | | |
| (a) | Construction of Road | Km(Cum) | 80 | 30 | 200 | 30 | 30 | 30 | |
| (b) | Construction of Parks | sq.Mtr. | 20 | 20 | 800 | 20 | 20 | 20 | |
| (c) | Beautification Schemes | Number | 2 | 2 | 2 | - | - | | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMME/PROJECTS.

(Out-lay/Expenditure in Rs. lakhs and physical
Targets/Benifits in developments of measurements)

State/ ASSAM

| Particulars | Code No. | Major Head/Minor Head | Nature & Commencement of the Schemes | Estimated cost | Cumulative Expenditure upto the end of Annual Plan 1991-92 | Upto the end of Annual Plan 1991-92 | Eighth Plan 1992-93 | Annual Plan 1992-93 | Annual Plan 1993-94 | Anticipated Benefits Units | Anticipated Benefits Units | | | | | |
|-------------|----------|-----------------------|--------------------------------------|----------------|--|-------------------------------------|---------------------|---------------------|---------------------|----------------------------|----------------------------|---------|-----------|--------------|----------------------------|------------------|
| | | | | | | | | | | | Original | Revised | Capa-city | Utili-sation | Anti-cipa-ted expendi-ture | propo-sed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

Completed Schemes as on 31.3.91 (Spillover liability if any for 1993-94)

-----Nil-----

Schemes completed during 1991-92/likely to be completed during 1992-93 (Spillover liability if any for 1993-94 and beyond)

-----Nil-----

Critical on going Schemes

1) Assistance to Local bodies

| | | | | | | | | | | | | | | | |
|------------------------------|-------|---|---|--------|---|--------------|---|--------------|---|--------------|-------|---|---|---|---|
| 05 To on Development Schemes | 1985- | - | - | 289.75 | 9 | Local bodies | 9 | Local bodies | 9 | Local bodies | 81.00 | 9 | 9 | 9 | 9 |
| 191 Town Committees | 86 | | | | | | | | | | | | | | |

FA-4.

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

ANNEXURE-III - 'B'

(As on 31.3.1993)

(OUT-LAY/EXPENDITURE IN Rs. LAKHS
AND PHYSICAL TARGET BENEFITS IN
RELEVANT UNIT OF MEASUREMENT)

Name of State- ASSAM

| PARTICULARS | Code No
:Major
Head/
:Minor
Head | Nature
: and lo-
cation
: to the
: scheme | Commen-
: cement
year | Estimated
: Cost | Existing | | Targetted | | Annual
: Plan
: 1991-92
: Actual
: Expendi-
: ture | Eighth Plan
: (1992-97)
Out-lay |
|-------------|--|---|-----------------------------|---------------------|-----------------|--------------------|-----------------|------------------|---|---------------------------------------|
| | | | | | Capa-
: city | Utili-
: sation | Capa-
: city | Utili-
: tion | | |
| | | | | | (in
: Unit) | | (in
: Unit) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes aimed at
maximising bene-
fits form the ex-
isting capacity
as on 31.3.93

-----Nil-----

| Annual Plan | | Annual Plan | | Anticipated Benefits | | | Remarks
: (Specifically Environ-
mental measures/Plan costs |
|---------------------|----------------------------|---------------------|----------------|----------------------|---------|--------------------------|---|
| Approved
out-lay | Anticipated
Expenditure | Proposed
out-lay | Eighth
Plan | 1992-93 | 1993-94 | Beyond
Eighth
Plan | |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |

-----Nil-----

PROPOSALS FOR PROGRAMME/PROJECT NEW SCHEMES OF EIGHTH PLAN

ANNEXURE-III-'C'

Name of State-Assam
 (out-lay/ Expenditure in Rs. lakhs & Physical Target/Benefits in relevant unit of measurement)

| Particulars | Code No. | Nature & location of the schemes | Comment | Estimated cost of year | Eighth Plan 1992-97 out-lay | Annual Plan 1992-93 out-lay | Annual Plan 1993-94 Proposed out-lay | Anticipated Benefits (in unit) | 1992-93 | 1993-94 | Beyond Eighth Plan | Remarks (Specified Environmental/measures costs) |
|-------------|----------|----------------------------------|---------|------------------------|-----------------------------|-----------------------------|--------------------------------------|--------------------------------|---------|---------|--------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

New Schemes of Eighth Plan

I)

II)

III)

Total

----- Nil -----

FA-6

SUMMARY STATEMENT

ANNEXURE-III-D

PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State-Assam

(Rs. in lakhs)

| Particulars | Code No. Major Head/Minor Head | Estimated cost | Cumulative Expenditure upto end of 7th Plan | Annual Plan | Annual Plan | Eighth Plan 1992-97 outlay | Annual Plan 1993-94 proposed outlay | |
|---|--------------------------------|----------------|---|----------------------------|-------------------------|----------------------------|-------------------------------------|---------------------|
| | | | | 1991-92 Actual Expenditure | 1992-93 Approved outlay | | | Anticipated Expend. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Completed Schemes as on 31.3.1991 (Spillover liability if any, for 1993-94 & beyond) | | | | | ----- Nil ----- | | | |
| 2. Schemes completed during 1991-92/likely to be completed during 1992-93 (Spillover liability if any, for 1993-94) | | | | | ----- Nil ----- | | | |
| 3. Critical on-going Schemes as on 31-3-93 | 2 | 23 | 2217 | 00 | | | | |
| Urban Development | | | | 05 | | | | |
| 1. Assistance to local bodies | | 191 | 127.25 | 81.00 | 81.00 | 81.00 | 250.00 | 81.00 |

FA-7.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|---|---|--------|-------|-------|-------|--------|-------|
| 4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1993 | | | | Nil | | | | |
| 5. New Schemes of eighth Plan | | | | Nil | | | | |
| GRAND TOTAL | | | 127.25 | 81.00 | 81.00 | 81.00 | 250.00 | 81.00 |

Annual Plan 1993-94
 Information & Publicity
 Hill Areas of Assam
 State Plan.

Publicity and public relations activities in the Hill areas of Assam have been carried out with a two fold objective one is to give maximum possible exposure of the socio-cultural life of the various ethnic groups living in the Hill Assam through the available media, and the other is to derive maximum popular support for successful implementation of various developmental and welfare programmes initiated by the Govt. The first is expected to help promoting better understanding between the people living in the hills and plains and the second is directed to accelerate the pace of development in the hills.

In order to achieve these two objectives, the Directorate of Information and Public Relations (Hills) has been proposing a total outlay of Rs. 24.00 lakh under different sub-heads (as shown below) in the Annual Plan for 1993-94.

(1) 001- Direction & Administration :

The tempo of activities under the existing schemes are proposed to be maintained at the present level with stress on quality of works. To cope with the need for both extensive and intensive publicity activities some more technical and operational hands, viz: Driver, cleaner and a Dimas Announcer will be provided in the Field Offices. This will ensure mobility and effectiveness of the field staff.

It is obvious that with the increase of media activities the workload of processing Annual Plan, Budget and research works is bound to grow necessitating an extra hand to cope with the works. It is therefore proposed to create a post of Research Assistant attached to the office of the Addl. Director of Information & Public Relations (Hills).

The Public Relations office complex at Haflong and Diphu have no boundary wall and is therefore under constant threat of encroachment. Hence, immediate construction of boundary wall with suitable renovation of the

departmental buildings has been felt indispensable. An amount of Rs. 2.00 lakhs has been earmarked for this purpose.

An amount of Rs. 12.35 lakhs has been proposed under this Sub-head.

~~22x~~

(2) 105- Production of Film

Films continue to enjoy a special position in the sphere of audio-visual aid for educating the masses. Keeping in view the effectiveness of this information tool, it is proposed to produce as many documentaries as possible for screening them through the departmental audio-visual units attached to the field offices on regular basis. In addition, it is also proposed to produce a number of video cassetts and slides covering development programmes as well as the rich cultural life of various ethnic groups living in the hills.

The scheme involves an amount of Rs. 1.50 lakhs.

(3) 101- Advertising & Visual Publicity

The Directorate (Hills) has a mini exhibition unit and the endeavour is to display a realistic picture of the land and people and the pace of progress in the hills areas through photographs, charts and other exhibits.

During the year, it is proposed to organise two types of exhibitions by this Directorate. One is to be organised in one of the plain districts of Assam in order to provide an opportunity to the people living in the plains to have a closer link into the different aspects of the land and socio-cultural life of the hills people through photographs and other exhibits which will include indigenous costumes of various ethnic groups, house-hold goods, musical instruments etc. This is also expected to create a healthy atmosphere of mutual understanding between the people living in these two sectors.

The other type of exhibition will be organised in the rural areas of both the hills districts to project the development efforts in the hills in order to derive active popular support for accelerating the pace of economic growth in the hills Assam.

Under this Sub-head an amount of Rs. 2.75 lakhs has been earmarked.

(4) 102- Information Centre :

The main objective of the Information Centres which are equipped with reading materials like news-papers, magazines, departmental and other Govt. Publications, is to provide reading facilities as well as up-to-date information concerning Govt. plans and programmes to the general public particularly the youths. The Information Centres attached to the field offices are functioning.

An amount of Rs. 0.50 lakh has to be provided under this Sub-head.

(5) 103- Press Information :

Under this programme, the Directorate has been organising conducted tours for the press and media men in the hills districts to give due publicity of the development works, life and culture as well as needs of the local people through various media like Press, Radio, Doordarshan etc. Such tours also serve the purpose of good-will tours.

An amount of Rs. 0.50 lakh has been proposed under this Sub-Head.

(6) 106- Field Publicity :

Publicity activities carried out through the field offices have been considered indispensable for mobilising and deriving people's active co-operation and involvement for the purpose of successful execution of various developmental and welfare programmes. With this aim in view this Directorate has been launching well-planned publicity/motivation campaigns in various places of the hills districts in collaboration with different development departments. While launching such campaigns due regard is paid to the local needs of the area. Such campaigns also provide ample opportunity to establish personal contact which is very effective medium of publicity approach particularly in the hill areas.

The various media utilised in such campaigns include public meetings, seminars, group discussions, information camps, field visits, exhibitions, cultural performances, educative film shows, various competitions amongst students etc. Service camps like helah check-up

Etc. are also organised where possible to involve cross section of people in these campaigns.

During the year, it is proposed to organise at least 20 (twenty) nos. of such campaign in some identified areas of Diphu, Hamren, Bokajan, Maibang and Haflong subdivisions. Necessary audio-visual equipments will also be purchased/replaced for this purpose.

It is also proposed to purchase two vehicles during the year- one for the S.D.I.P.R.O, Hamren (replacement) and the other for the newly established office of the S.D.I.P.R.O., Maibang. The existing Fixed Loudspeaker system installed in the district/subdivisional head quarters will also be strengthened.

As a part of field publicity programme it is proposed to organise a conducted tour for opinion leaders of tribal villages of both the hill districts during the year. The basic objective of this tour is to acquaint the tribal village leaders with the developmental activities carried out in the plains of Assam and thereby to feed them with necessary information about advanced way of life. This is also expected to serve as a good-will tour to promote better mutual understanding between the people living in the hills and plains of Assam.

An amount of Rs. 2.90 lakhs has been proposed under this sub-head.

(7) 107- Songs and Drama :

The two hills districts of Assam have a rich cultural heritage. The various ethnic tribes like Karbi, Dimas, Zeme, Hmar, Kuki, Biata, Hrengkhoh, Vaiphei, Khelma etc, have their own district culture with which the people of the plains are not very much acquainted. This has naturally created a barrier in the healthy growth of mutual understanding amongst the people of these two sectors.

Hence, in order to remove this barrier this Directorate has proposed to organise a Hills Festival in one of the plain districts of Assam during the financial year. The Festival will include presentation of folk songs and dances by about 100 (one hundred) artists belonging to different ethnic groups mentioned above; cultural procession, exhibition as well as discussions and deliberations on the socio-cultural life of the hills people. This will also

provide a platform to the tribal youth for exchange of ~~xxxx~~ ideas with their counterpart living in the other parts of the state.

Under this scheme, steps will also be taken to organise a number of cultural shows in the hills districts to be put up by the cultural troupe attached to the D.I.R., Assam and the Songs and Drama Division, Govt. of India, Guwahati as a measure to exchange cultural programmes.

An amount of Rs. 0.50 lakh has been earmarked under this sub-head.

(8) 109- Photo Services :

There are, at present, two photographic units at Haflong and Diphu. While the photo-section at Haflong has a mini-laboratory, steps are taken to provide Dark-room facilities at Diphu. The function of this photographic wing is mainly to make photo-coverage of development activities, important functions etc. It is proposed to strengthen the units by providing sophisticated equipments and photographic goods.

The scheme envisages an amount of Rs. 1.05 lakh.

(9) 110- Publication :

The publication of various kinds of printed literature including posters, pamphlets, booklets, folders etc. has been found to be an effective medium to reach all shades of public opinion more particularly students, intellectuals and prominent public leaders.

At present this Directorate (Hills) has been publishing two bi-lingual monthly news bulletins- one from Haflong (in Dimasá and English) and the other is from Diphu (in Karbi and English) In addition, publication on vital subjects like health education, evils of ecological imbalance, jhumming, deforestation etc. as well as information on various development and welfare programmes are regularly brought out in English, Karbi and Dimasá. Publications in Karbi and Dimasá are made with the help of the staff specifically provided for the purpose. In the District of N. C. Hills the major ethnic tribe is Dimasá followed by Jeme Nara and Hmar which together constitutes about 20% of the total population of the District. The newly established A.I.R. Station, Haflong has also included programmes in

these two languages for regular broadcast. Hence, it is proposed to cover this sizable section of population by print media through publication of publicity literature in Jeme Naga and Hmar languages for which creation of 2 (two) posts of Translator (in the respective Language) will be necessary. With the creation of these two posts the volume of publication will naturally increase and to co-ordinate and supervise the publication works the services of a publication Assistant will also be necessary. These steps are expected to ensure greater impact of the print media to establish and maintain ~~xxxxxx~~ meaningful contact with the local people.

An amount of Rs. 3.15 lakhs has been proposed under this Sub-head.

PROGRESS OF EXPENDITURE DURING THE
ANNUAL PLAN 1991-92 & 1992-93 &
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94

ANNEXURE- I

(Rs. in lakhs)

| Code NO. | Major head/Minor head
of Development | 1991-92 | | Eighth
Plan
(1992-97)
Outlay | 1992-93 | | Annual Plan
1993-94 | | Employment
Content (person) | |
|----------|--|---------------------------|--------|---------------------------------------|---------------------------|----------------------------|-------------------------|------------------------------|--------------------------------|---------|
| | | Budget
-ted
outlay) | Expnd. | | Budget-
tted
outlay | Antici-
pated
Expnd. | Propo-
sed
outlay | of which
capital
cont. | Eighth
Plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 224 | <u>2220- Information & Publicity</u> | | | | | | | | | |
| | <u>01- Films</u> | | | | | | | | | |
| | 001- Direction & Adm. | 6.85 | 6.85 | 48.00 | 7.67 | 7.67 | 12.35 | 3.50 | 18 | 3 |
| | 105- Production of Film | 0.30 | 0.30 | 7.00 | 2.93 | 2.93 | 1.50 | | - | - |
| | <u>60- Others</u> | | | | | | | | | |
| | 101- Advt. & V. Publicity | 0.55 | 0.55 | 5.50 | 0.90 | 0.90 | 0.95 | | - | - |
| | 102- Infor. Centre | 0.15 | 0.15 | 2.50 | 0.50 | 0.50 | 0.50 | | - | - |
| | 103- Press Information | 0.25 | 0.25 | 2.50 | 0.50 | 0.50 | 0.50 | | - | - |
| | 106- Field Publicity | 0.70 | 0.70 | 6.00 | 4.50 | 4.50 | 2.90 | | - | - |
| | 107- Songs & Drama | 0.10 | 0.10 | 1.00 | 0.50 | 0.50 | 0.50 | | - | - |
| | 109- Photo Services | 1.35 | 1.35 | 11.00 | 1.50 | 1.50 | 1.65 | | - | - |
| ** | 110- Publication | 0.75 | 0.75 | 8.50 | 5.00 | 5.00 | 3.15 | | 3 | 3 |
| | Total. | 11.00 | 11.00 | 92.00 | 24.00 | 24.00 | 24.00 | | 21 | 6 |

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

ANNEXURE-II

| Sl. No | Item | Unit | 1991-92 | | Eighth Plan Target | 1992-93 | | Annual Plan 1993-94 Target | Remarks |
|--------|-----------------------------|------|---------|-------------|--------------------|---------|-------------------------|----------------------------|---------|
| | | | Target | Achievement | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Conducted mass tour | Nos | 2 | 2 | 10 | 2 | 2 | 2 | |
| 2. | Organisation of Exhibition | " | 10 | 10 | 60 | 20 | 20 | 15 | |
| 3. | " of cultural shows | " | 10 | 10 | 60 | 20 | 20 | 15 | |
| 4. | Purchase of short film | " | 1 | 1 | 5 | 1 | 1 | 1 | |
| 5. | Construction of P.R.Complex | " | nil | nil | 1 | nil | nil | nil | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

NAME OF STATE/UT : ASSAM

| Particulars | Code No.
Major Head/
Minor Head | Nature and location of the schemes | Commence-
ment year | Estimated | | Cumulative expenditure upto end of Annual 1991-92 | Upto the end of Eighth Plan (1992-97) outlay | Capacity Utilisa-
tion | Eighth Plan (1992-97) outlay | Annual Plan 1992-93 | Annual Plan 1993-94 | (in Units) | | | Remarks | |
|-------------|---------------------------------------|------------------------------------|------------------------|-----------|---------|---|--|---------------------------|------------------------------|---------------------|---------------------|---------------------|---------|---------|---------|---------|
| | | | | Original | Revised | | | | | | | Anticipated Benefit | 1992-93 | 1993-94 | | 1994-95 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

A. 1. Cumulative estimated schemes & as on 31.3.91

NIL

0
1
6

A.2 Schemes completed during 1991-92.

NIL

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-----------------------------------|---|---|---|---|---|-------|---|---|-------|-------|-------|----|----|----|----|----|
| critical
ng schemes
31/3/93 | | | | | | | | | | | | | | | | |
| 01-Direction
Admn. | - | - | - | - | - | 31.81 | - | - | 48.00 | 7.67 | 12.35 | - | - | - | - | - |
| 05-Prod. of
films | - | - | - | - | - | 3.37 | - | - | 7.00 | 2.93 | 1.50 | - | - | - | - | - |
| 01-Advt. &
V. Pub. | - | - | - | - | - | 2.53 | - | - | 5.50 | 0.90 | 0.95 | - | - | - | - | - |
| 02-Infor.
Centre | - | - | - | - | - | 0.89 | - | - | 2.50 | 0.50 | 0.50 | - | - | - | - | - |
| 03-Press
Infor. | - | - | - | - | - | 0.87 | - | - | 2.50 | 0.50 | 0.50 | - | - | - | - | - |
| Field
ublicity | - | - | - | - | - | 3.25 | - | - | 6.00 | 4.50 | 2.90 | - | - | - | - | - |
| ings &
rama | - | - | - | - | - | 0.80 | - | - | 1.00 | 0.50 | 0.50 | - | - | - | - | - |
| hote Services | - | - | - | - | - | 5.58 | - | - | 11.00 | 1.50 | 1.50 | - | - | - | - | - |
| ublication | - | - | - | - | - | 4.77 | - | - | 0.50 | 5.00 | 3.65 | - | - | - | - | - |
| TOTAL (3) | | | | | | 53.77 | | | 92.00 | 24.00 | 24.00 | | | | | |

G-11

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

ANNEXURE-III 'B'

(As on 31-3-1993)

NAME OF STATE/UT _____

(Outlay/Expenditure in Rs. lakhs and physical Target Benefits in relevant units of measurement)

| PARTICULARS | Code NO. | Nature & Location of the Scheme | Comment of Year | Estimated Cost. | Existing Capacity (In units) | Utilisation on | Targetted Capacity (In units) | Utilisation | Annual Plan 1991-92 Actual Expenditure | Eighth Plan (1992-97) Outlay |
|-------------|----------|---------------------------------|-----------------|-----------------|------------------------------|----------------|-------------------------------|-------------|--|------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes aimed at Maximising benefits from the existing capacity as on 31-3-93

nil

G-11

Total

| Annual Plan 1992-93 Approved Outlay | Anticipated Expenditure. | Annual Plan 1993-94 Proposed Outlay | Eighth Plan | Anticipated Benefits (in Units) 1992-93 | 1993-94 | Beyond Eighth Plan | Remarks (Specifically Environmental Measures/Plan Costs). |
|-------------------------------------|--------------------------|-------------------------------------|-------------|---|---------|--------------------|---|
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |

nil

PROPOSALS FOR PROGRAMMES/PROJECTS-NEW SCHEMES OF
EIGHTH PLAN. /

EXURE- III 'C'

Name of State/UT

(outlay/expenditure in Rs. lakhs & physical
Targets/Benefits in relevant units of measurement)

| Particulars | Code No | Nature & location of the Schemes. | Comment-
tion of Year | Estima-
ted
Code. | Eighth
plan
(1992-
97)
Outlay | Annual
Plan
(1992-
1993)
Outlay | Annual
Plan
(1993-94)
Proposed
Outlay. | Anticipated
Eighth
1992-93
Plan | Benefits
1992-93
1993-
94. | In units
Beyond
Eighth
Plan | Remar-
ks
(Spec-
ifica
lly En-
viron-
mental
Measu-
res/
Costs). | |
|-------------|---------|-----------------------------------|--------------------------|-------------------------|---|---|--|--|-------------------------------------|--------------------------------------|---|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

w. Schemes
Eighth
an

Nil

total

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE- III (D)

Name of State/UT Assam

(Rs. in lakhs)

| Particulars | Code NO.
Major head/
Minor head | Estimated
Cost | Cumulative
Expenditure
upto end of
7th plan | Annual Plan
1991-92
Actual
expenditure | Annual
Plan 1992
-93
Appd.
Out
lay | Annual
Plan 1992
Anti
Exptr.
outlay | Annual Plan
1993-94
proposed
outlay | |
|---|---------------------------------------|-------------------|--|---|---|---|--|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. COMPLETED SCHEMES AS ON
31.3.1991 (SPILL OVER
LIABILITY IF ANY, FOR
1993-94 AND BEYOND) | | nil | nil | nil | nil | nil | nil | nil |
| 2. SCHEMES COMPLETED DURING 1991-92/
LIKELY TO BE COMPLETED DURING
1992-93 (SPILL OVER LIABILITY IF
ANY, FOR 1993-94 AND BEYOND) | | nil | nil | nil | nil | nil | nil | nil |
| 3. CRITICAL ONGOING SCHEMES
AS ON 31.03.1993, | | nil | 33.77 | 11.00 | 24.00 | 24.00 | 92.00 | 24.00 |
| 4. SCHEMES AIMED AT MAXIMISING
BENEFITS FROM THE EXISTING
CAPACITY AS ON 31.03.1993. | | nil | nil | nil | nil | nil | nil | nil |
| 5. NEW SCHEMES OF EIGHTH PLAN | | Nil | nil | nil | nil | nil | nil | nil |
| GRAND TOTAL | | - | 33.77 | 11.00 | 24.00 | 24.00 | 92.00 | 24.00 |

STATE REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE-IV

NAME OF STATE/UT _____

(Rs. in lakhs)

| Sl | Name, Nature & Location of the project with external funding agency | Date of saction date of commencement of work | Terminal disbursement of external aid (a) original (b) revised | Estimated cost a. original b. Revised (latest) | Pattern of funding a. State's share b. Central Assistance c. Other sources (to be specified) Total | Cumulative Expenditure upto Annual Plan 1991-92 a. State's share b. Central Assistance e. Other Source (to be specified) Total | Provision necessary during the VIII Plan | | |
|----|---|--|--|--|--|--|--|---------|---------|
| | | | | | | | 1992-93 | 1993-94 | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | | | | | | | |

nil

nil

ANNUAL PLAN 1993-94 OUTLAY BY HEADS OF DEPARTMENT
(FOR DISTRICT PLANS)

ANNEXURE- V

(Rs. in lakhs)

NAME OF STATE/UT :-

| Code NO. | Major Head/
Minor Head
of Dev. | Annual Plan 1991-92 | | Eighth Plan
1992-97 | | Annual Plan
1992-93 | | Annual Plan 1993-94 | |
|----------|--------------------------------------|---------------------|-------------------|------------------------|-------------------|------------------------|-------------------|---------------------|-------------------|
| | | Actual Expn. | % age to
total | Outlay | % age to
total | Anti Expn. | % age to
total | Proposed
Outlay | % age to
total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

nil

6.
1
5

CENTRALLY SPONSORED SCHEME

ANNEXURE- VI

| Sl. NO. | Name of Schemes | Pattern of funding | Seventh Plan 1985-90 | | | | Annual Plan 1991-92 | | | | | |
|---------|-----------------|--------------------|----------------------|-----------------------------------|------|--------|---------------------|---------------|-----------------------------------|-----------------------|--------|--------------|
| | | | Total Expend. | Total Central Assistance Released | Unit | Target | Achievements. | Total Expend. | Total Central Assistance Released | Target & Achievements | | |
| | | | | | | | | | | Unit | Target | Achievements |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | | | | | | | | | | | | |

nil

ANNUAL PLAN 1993-94 HILL AREAS OF ASSAM, WELFARE OF SCHEDULED TRIBES, ASSAM INSTITUTE OF RESEARCH FOR TRIBALS AND SCHEDULED CASTES.

STATE PLAN

The Directorate of Assam Institute of Research has a Zonal office at Diphu for the Sixth Scheduled Areas which is headed by a District Research Officer whose jurisdiction extends upto N.C. Hills, Cachar, Karimganj and Hailakandi districts. The office is run under Non-Plan with a meagre fund. During 1991-92 a sum of Rs.4.00 lakhs was earmarked under State Plan and Rs.2.00 lakhs for Additive plan. For 1992-93 a sum of Rs.5.00 lakhs is allotted for carrying certain plan schemes in the hill areas.

Research, Planning, Evaluation and Training are the major activities of this Institute. Besides, as per instruction of the Govt., this Institute undertakes projects in the two hill districts like Mini Compact Area Development schemes, Bench Mark Survey and Survey of Traditional Tribal Institutions. Because of minimal staff in the District Office and lack of sufficient field staff in the Directorate this Institute has to perform the assigned activities under much difficulties.

Post proposed to be created during 1993-94 are as follows.

1. Senior Investigator - - - - - 2
2. Statistical Asstt. - - - - - 1
3. L-D-A.Cum-Typist - - - - - 1
4. Grade-iv - - - - - 1

Achievements during 1991-92.

During the year 1991-92 the field work of the Bench Mark Survey conducted by the District Research Officer, Diphu was completed. The Bench Mark Scheme has been undertaken as a sample survey of the families belonging to different tribal communities of the Hill Areas Assam to find out the actual socio-economic status of the tribal communities, tribal families, families below the poverty line, etc. The survey will provide the necessary data to make realistic planning for the Hill Areas.

RESEARCH STUDY

In the year 1991-92 five nos of Research Studies were undertaken and the same are completed viz 1. Mayungdisa, (2). Hidipi, (3). Digerkuki, (4). Jiram valley minicompact area survey and Traditional Tribal Institutions.

TRIBAL ORIENTATION TRAINING

Two Nos tribal orientation training courses to be conducted during this year but due to prevailing situation in the hill districts the trainings could not be held.

Library

More than 150 reference books were purchased for improvement of the District Office Library at Diphu.

Target for 1992-93:

The outlay during this year, 1992-93 is Rs.5.00 Lakhs. This amount will be spent for 2 Nos. Research Studies, One Evaluation Study, 2 Nos. Tribal Orientation Training, One Seminar, Publication of One Book and purchase of library books

Annual Plan 1993-94:

For the Annual plan 1993-94 a sum of Rs.5.00 Lakhs is proposed for implementation of different schemes in the Hill Areas by the Directorate of the, Assam Institute of Research for Tribals and Scheduled Castes.

The following physical targets are proposed to be achieved.

1. Research Studies - - - - - 3 Nos.
2. Evaluation Study - - - - - 1 No
3. Seminar - - - - - 1 No
4. Publication - - - - - One book on a hill tribal community.
5. Library - - - - - 200 books.
6. Bench Mark Survey - - - - - Report likely to be completed.

Progress of Expenditure, During Annual Plan 1991-92 and 1992-93 and
proposed outlay for the Annual Plan 1993-94.

(Rs. in lakhs)

| Cod. No. of Development. | 1991-92 | | Eighth plan (1992-97) Outlay | 1992-93 | | Annual plan (1993-94) | | Employment Content ('000 persons) | | |
|--|-----------------|-------------------|------------------------------|-----------------|-------------------------|-----------------------|--------------------------|-----------------------------------|----|----|
| | Budgeted Outlay | Expended | | Budgeted Outlay | Anticipated Expenditure | Proposed Outlay | of which Capital Content | Eighth plan 1993-94 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 002
"2225-Welfare of SC/ST
and OBC | Rs.4.00 | 6.00 | Rs.25.00 | 5.00 | 5.00 | 5.00 | - | | 10 | - |
| | | | + State plan | | | | | | | |
| | | Rs.2.00(Additive) | | | | | | | | |
| | | 6.00 | | | | | | | | |

Directorate of Assam
Institute of Research for
Tribals and Scheduled
Castes.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

Assam Institute of Research
for Tribals and Scheduled
Castes, Guwahati-22

| Sl.NO. | Item | Unit | 1991-92 | | Eighth plan
Target | 1992-93 | | Annual plan
1993-94 | Remarks |
|--------|----------------------|-------------|--------------------|----------------------|-----------------------|---------------------------------|----------------------------|------------------------|---------|
| | | | Target | Achievement | | Target | Anticipated
Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Research Study | One study | 4 | 4 | 10 | 2 | 2 | 3 | |
| 2. | Evaluation study | , | 1 | - | 5 | 1 | 1 | 1 | |
| 3. | Orientation Training | | 2 | 2 | 10 | 2 | 2 | 1 | |
| 4. | Seminar | One Seminar | 1 | - | 5 | 1 | 1 | 1 | |
| 5. | Publication | One Book | 1 | - | 5 | 1 | 1 | 1 | |
| 6. | Library | One book | 100 | 100 | 500 | 100 | 100 | 200 | |
| 7. | Banch Mark Survey | | Tabulation of data | Tabulation work done | - | Tabulation work to be completed | - | To be completed | |

Name of State/UT _____

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement).

Assam Institute of
Research for Tribals
and Scheduled Castes,
Guwahati-22

| Particulars | Code No.
Major
Head/
Minor | Nature
and
location of
the
schemes | Commence-
ment
year | Estimated
Cost
Original | Revised | Cumulative
expenditure
upto end of
Annual
plan
1991-92 | Upto the end
of Annual
plan 1991-92
Capacity
Utilisation | Eighth
plan
(1992-
97)
Outlay | Annual
plan
1992-
93
Anti-
expen-
ditu-
re | Annual
plan
1993-
94
Propo-
sed
out-
lay | Anticipated Benefits (in units) | | | REMARK
(Specif-
ically
Enviro-
ment
Measur-
Costs) | | |
|-------------|-------------------------------------|--|---------------------------|-------------------------------|---------|---|--|---|---|---|---------------------------------|-------------|------------------------------|--|----|----|
| | | | | | | | | | | | Eigh-
th
Plan | 1992-
93 | 1993-
94
and
beyond | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

A.1. Comple-
ted
Schemes
as on
31.3.1991
(Spillover
(Spillover
liability,
if any, for
1993-94
and beyond)

N i l

A.2. Schemes
Completed
durin,
1991-92/

15

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(As on 31-3-1993)

ANNEXURE-III 'B'

NAME OF STATE/UT

(Outlay/Expenditure in Rs.lakhs and physical Target Benefits in relevant units of measurement)

| PARTICULARS | Code No. | Nature & Location of the scheme. | Comment year | Estimated cost | Existing Capacity (In unit- | Utili- sations). | Targetted capacity (In unit- | Utili- sations. | Annual plan 1991-92 Actual Expenditure | Eighth plan (1992-93) Outlay |
|-------------|----------|----------------------------------|--------------|----------------|-----------------------------|------------------|------------------------------|-----------------|--|------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes aimed at Maximising benefits from the existing capacity as on 31-3-93. #2225-Welfare of SC/ST & OBC, Assam
Institute of Research for Tribals and Scheduled, Castes.

Nil

Total:-

| Annual Plan 1992-93 | Annual plan 1993-94 | Anticipated Benefits(in Units) | | | Remarks | | |
|---------------------|------------------------------|--------------------------------|-------------|---------|---------|--------------------|--|
| Approved Out lay | Anticipa- ted Expen- diture. | proposed outlay | Eighth plan | 1992-93 | 1993-94 | Beyond Eighth plan | (Specifically (Environmental Measures/plan Costs). |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|

Likely to
 be comple-
 ted during
 1992-93
 (Spill over
 liability,
 if any, for
 1993-94 and
 beyond)*

- i)
- ii)
- iii)

Total(A-2)

A.3.Critical ongoing
 schemes as on
 31.03.1993

10.00 25.00 25.00 5.00 5.00

- i) Bench Mark Survey
- ii) Research Studies
- iii) Evaluation Studies
- iv) Orientation Training
- v) Seminar
- vi) Publication
- vii) Library

The schemes will
 benefit all the
 Hill tribe Commu-
 nities in two hill
 districts.

ANNEXURE-III(C)

Assam Institute of Research
for Tribals and Scheduled
Castes, Jawaharnagar, N.H.37,
Guwahati-22.

ASSAM INSTITUTE OF RESEARCH FOR TRIBALS AND SCHEDULED CASTES

| NAME OF STATE/UT | | Eighth plan (Outlay/Expenditure in Rs.lakhs & Physical Targets/Benefits in relevant units of measurement) | | | | | | | | | | |
|------------------|----------|---|-----------------------|------------------|------------------------------|------------------------------|---------------------------------------|--------------------------------|---------|---------|---------------------|---------|
| Particulars | Code No. | Nature & location of the Schemes. | Comme- nce- ment year | Estima- ted Cost | Eighth plan (1992-97) Outlay | Annual plan (1992-93) Outlay | Annual plan (1993-94) proposed Outlay | Anticipated benefits(in Units) | | | | Remarks |
| | | | | | | | | Eighth plan | 1992-93 | 1993-94 | Beyond Eighth plan. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

of schemes of
Eighth plan.

N i l

P
∞

Total:-

- (1) The proposals for new schemes may be listed after exhausting schemes:(a) covered under Annexure III-A viz. Critically ongoing as well as sanctioned/committed Schemes and(b) covered under Annexure III-B,viz. those designed to maximise benefits for existing capacity.

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

| NAME OF STATE/UT-Assam. | | (Rs. in lakhs) | | | | | | |
|--|---------------------------------------|-------------------|---|--|---------------------------------|------------------------|----------------------------------|---|
| Particulars | Code No.
Major Head/
Minor Head | Estimated
Cost | Cumulative
Expenditure
upto end
of 7th
plan | Annual plan
1991-92
actual
Expendi-
ture | Annual plan | | Eighth plan
1992-97
Outlay | Annual plan 1993-94
proposed Outlay. |
| | | | | | 1992-93
appd.
Out-
lay | anti.
Excdr.
lay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. COMPLETED SCHEMES AS ON
31.3.1991 (SPILL OVER LIABILITY
IF ANY, FOR 1993-94 AND
BEYOND) | | | | | | | | |
| 2. SCHEMES COMPLETED DURING 1991-92/
1992-93 (SPILL OVER LIABILITY IF
ANY, FOR 1993-94 AND BEYOND) | | | | | | | | |
| 3. CRITICAL ONGOING SCHEMES AS ON
31.03.1993. | | | | | | | | |
| | | | 10.00 | 6.00 | 5.00 | 5.00 | 25.00 | 5.00 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 4. SCHEMES AIMED AT MAXIMISING
BENEFITS FROM THE EXISTING
CAPACITY AS ON 31.03.1993. | | | | | | | | |
| 5. NEW SCHEMES OF EIGHTH PLAN | | | | | | | | |
| <u>GRAND TOTAL:-</u> | | | | | | | | |

SEVENTH ANNUAL PLAN 1993-94

HILL AREAS OF ASSAM

LABOUR WELFARE

STATE PLAN

1.1. The scheme "Strengthening of Inspection machinery at the Block level for effective enforcement of Minimum Wages rates for Agricultural Labourers and Other Rural Workers" has been introduced in the Hill Areas of Assam during the 7th Five Year Plan, 1985-90.

The main object of the scheme is to enforce the provisions of the Minimum Wages Act amongst the unorganised agricultural labourers and other Rural Workers. These workers are illiterate and ignorant about the rates of wages fixed by the Govt. and very often exploited by the unscrupulous employees. It is the duty of the inspection machinery to safeguard the interest of the predominantly unorganised sector, so as to protect the employees from the exploitation of unscrupulous employers.

1.2. The primary function of the Inspection machinery is to visit the agricultural units to determine whether the Minimum Wages are paid as per the rate fixed by the Govt. At the initial stage the employers are advised by the Inspection machinery to pay the wages at the rate fixed by Govt. If the employer refused to pay the wages as fixed by Govt. The matter is brought to conciliation by the Labour Inspector. If these efforts are failed and if any employer is found to violate the provisions of the Act by paying less wages the offending employer is prosecuted in the Court of Law.

REVIEW OF 7TH FIVE YEAR PLAN, 1985 - 90.

1.3. The approved outlay was Rs.13.00 Lakhs for the 7th Five Year Plan, 1985-90 for the implementation of the scheme. Out of that Rs.8.91 Lakhs have been utilised during the period.

1.4. 4(four) Labour Inspectorate Offices have been open in Howrahghat, Bokajan, Aongkhong, and Diphong in Karbi-Anglong District and one office at Diphong in Jorhat District.

Development Block in N.C.Hills District of Assam. These offices are manned by one each of Labour Inspector, Lower Division Asstt. and Peon.

Annual Plan, 1990-92.

1.5. A sum of Rs.3.00 lakhs was the approved outlay for the implementation of the scheme during the Annual Plan, 1990-91. The approved outlay has been fully utilised during the period. No new office could be opened during the Annual Plan, 1990-91.

Annual Plan, 1991-92.

1.6. A sum of Rs.4.00 Lakhs was the approved as outlay for the implementation of the scheme during the Annual Plan, 1991-92. One Labour Inspectorate Office has been approved in Jatinga Valley Development Block in the District of N.C.Hills of Assam. This office is manned by one Labour Inspector, One Lower Division Asstt. and One Peon. The approved outlay of Rs.4.00 lakhs has been utilised.

Programme for 8th Five Year Plan, 1992-97.

1.7. The commissionerate of Labour propose to implement the scheme during the 8th Five Year Plan, 1992-97. The Department propose to extend the scope of the scheme to another five Development Blocks in the Hill Areas of Assam for effective enforcement of provisions of Minimum Wages Act for Agricultural Labourers. These offices will be opened in Harangajow, Diyungmukh Development Blocks of N.C.Hills District and Nilip, Soching and Lambajung Development Blocks of Karbi-Anglong District. These offices will be manned by one each of Labour Inspector, Lower Division Asstt. and Peon.

1.8. An outlay of Rs.31.00 lakhs has been estimated for the implementation of the scheme during the 8th Five Year Plan, 1992-97.

1.9. The main trust of the scheme will be given for protection of unorganised agricultural labourers from the exploitation of unscrupulous employers. A large number of agricultural labourers have since been benefited due to the effective implementation of the scheme. It is anticipated that more labourers will be benefited with the implementation of the scheme during 8th Five Year Plan, 1992-97 which will help in bringing them closer to the mainstream of the country.

Annual Plan, 1992-93.

1.10. A sum of Rs.5,00 lakhs has been approved as outlay for the implementation of the scheme during the Annual Plan, 1992-93. It is proposed to open one new Labour Inspectorate Office at Harangajow Development Block in N.C. Hills District of Assam for effective enforcement of provisions of Minimum Wages Act for Agricultural labourers. This office will be manned by one Labour Inspector, One Lower Division Asstt. and One Peon.

Annual Plan, 1993-94.

1.11. This is an ongoing schme. It is proposed to implement the scheme during Annual Plan, 1993-94. There is no proposal for creation of any post during the Annual Plan, 1993-94.

1.12. A sum of Rs. 5.00 lakhs has been earmarked for the implementation of the scheme during the Annual Plan, 1993-94.

ANNEXURE - I

Progress of Expenditure During the Annual Plan, 1991-92 & 1992-93 and
Proposed Outlay for the Annual Plan 1993-94

STATE : ASSAM

(Rs. in Lakhs)

| Code No. | Major Head/
Minor Head of
Development. | 1991-92 | | | 1992-93 | | Annual Plan
(1993-94) | | Employment content
(('000 persons) | |
|-----------|---|---------------------|----------------------|----------------------------------|---------------------|--------------------------------|--------------------------|--------------------------------|---------------------------------------|---------|
| | | Budgeted
Outlay. | Expenditure.
197) | Plan
(1992-
197)
Outlay | Budgeted
Outlay. | Anti-
cipa-
ted
Expdr | Propo-
sed
Outlay | of which
capital
content | Eighth
Plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 226223000 | Labour and
Employment
103. General
Labour
Welfare | 4.00 | 4.00 | 31.00 | 5.00 | 5.00 | 5.00 | - | .015 | - |
| TOTAL :- | | 4.00 | 4.00 | 31.00 | 5.00 | 5.00 | 5.00 | - | .015 | - |

 I
 ::
 I
 I
 0
 I
 4
 ::
 I

ANNEXURE - III-A

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

NAME OF STATE : ASSAM

(Outlay Expenditure in Rs.Lakhs and Physical
Targets/Benefits in relevant units of measurement).

| Particulars | Code No. Major
Head/Minor
Head. | Nature and
location of
the schemes | Commence-
ment Year | Estimated
Cost. | |
|--|--|--|---|--------------------|---------------|
| | | | | Origi-
nal. | Revi-
sed. |
| 1 | 2 | 3 | 4 | 5 | 6 |
| A.1. Completed Schemes as on 31-03-1991
(Spillover liability, if any, for
1993-94 and beyond) | Nil | Nil | Nil | Nil | Nil |
| i) | | | | | |
| ii) | | | | | |
| iii) Total (A-1) | | | | | |
| A.2. Schemes completed during 1991-92 li-
kely to be completed during 1992-93
(Spillover liability, if any, for
1993-94 and beyond) | Nil | Nil | Nil | Nil | Nil |
| i) | | | | | |
| ii) | | | | | |
| iii) Total (A-2) | | | | | |
| A.3. Critical Ongoing Schemes as on
<u>31-03-1992</u>
Strengthening of Inspection Machi-
nery at the Block level for effec-
tive enforcement of Minimum Wages
rates for Agricultural Labour and
Other Rural Workers. | 226223000
Labour & Employ-
ment.103.General
Labour Welfare. | Office
Howrahghat
Bokajan
Deyung Valley
Rongkhong
Jatinga | 1985-86
1985-86
1985-86
1986-87
1991-92 | 13.00 | 9.00 |
| Total (A-3) = | | | | 13.00 | 9.00 |

ANNEXURE - III (D)

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

NAME OF STATE : ASSAM

(Rs. in Lakhs)

| Particulars | Code No.
Major Head/
Minor Head | Estima-
ted
cost. | Cumula
-tive
Expdtr
upto
end of
7th
Plan. | Annual | Annual | Eight | Annual | |
|---|---------------------------------------|-------------------------|---|---------------------|---------------------|--------------------------|--|-------------|
| | | | | Plan
1991-
92 | Plan
1992-
93 | h
Plan
1992-
97 | Plan
1993-
94
propo-
sed
Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. COMPLETED SCHEMES AS ON 31-03-1991
(SPILLOVER LIABILITY, IF ANY, FOR
1993-94 AND BEYOND) | | | N.....i.....l..... | | | | | |
| 2. SCHEMES COMPLETED DURING 1991-92/LIKELY
TO BE COMPLETED DURING 1992-93 (SPILL-
OVER LIABILITY IF ANY, FOR 1993-94 &
BEYOND) | | | N.....i.....l..... | | | | | |
| 3. CRITICAL ONGOING SCHEMES AS ON
31-03-1993. | 226223000
Labour and
Employment | 13.00 | 8.91 | 4.00 | 5.00 | 5.00 | 31.00 | 5.00 |
| 4. SCHEME AIMED AT MAXIMISING BENEFITS
FROM THE EXISTING CAPACITY AS ON
31-03-1993. | 103. General
Labour
Welfare. | - | - | - | - | - | - | - |
| 5. NEW SCHEMES OF EIGHTH PLAN. | | | N.....i.....l..... | | | | | |
| GRAND TOTAL ; | | 13.00 | 8.91 | 4.00 | 5.00 | 5.00 | 31.00 | 5.00 |

I-0-7

--: J-1 :-

ANNUAL PLAN 1993-94.
CRAFTSMEN TRAINING
(HILL AREAS)
STATE PLAN

CRAFTSMEN TRAINING AND APPRENTICESHIP TRAINING

1. INTRODUCTION :- The Craftsmen Training Scheme was introduced by the Govt. of India in 1950 to ensure steady flow of skilled workers in different trades for different industries to raise quantitatively and qualitatively the industrial production by systematic training, to reduce unemployment amongst the educated youth by providing the employable training and to cultivate and nurture a technical and industrial attitudes in the minds of younger generation. The Scheme is the most important in the field of Vocational training and has been shaping Craftsmen to meet the existing and future manpower need through the net work of ITIs.

In the State of Assam at present there are two Industrial Training Institutes (ITI), namely Diphu and Haflong, in the Hill areas, with a seating capacity of 340 seats (Diphu 232, and Haflong 108 seats). Training is being imparted in 11 Engineering and 3 non-Engineering trades. ITI Haflong was established during the 7th Plan period.

Review of Development attained during the Annual Plan 1991-92.

The total allocation under Hill Areas Plan Budget for 1991-92 was Rs. 25.00 Lakhs. But an amount of Rs. 7.01 Lakhs was surrendered during Dec '91 for non-sanction of purchase of Diesel Bus and delayed sanction received for introduction of one unit of Plumber trade at ITI Haflong and one unit of Welder trade at ITI Diphu. Thus the plan budget for 1991-92 was reduced to Rs. 17.99 Lakhs. The expenditure incurred during this period is Rs. 16.60 Lakhs. During 1991-92, 126 trainees have passed the All India Trade Test and 196 trainees were admitted in to the institutes. The 28 additional seat proposed to be introduced could not be introduced due to late receipt of sanction.

REVIEW OF DEVELOPMENT ATTAINED AT THE END OF ANNUAL PLAN
1992-93.

The total allocation for 1992-93 under the Hill Areas Plan Budget is Rs. 40.00 Lakh. The 28 additional seats (16 in Plumber trade at I.T.I. Haflong and 12 in Welder trade at I.T.I. Diphu) which could not be introduced during 1991-92 due to late receipt of sanction have been introduced during the session commencing from August'92. It was proposed to establish a new I.T.I. at Hamren during the year but this could not be done as the Departmental Committee desired that the proposal for establishment of New I.T.I. at this stage may be reexamined. Necessary provision has been made in the annual budget for construction of a Hostel Building for I.T.I. Haflong and the P.W.D. authority has been asked to prepare plan and estimate for the same. 244 seats were offered for admission during the session commencing from Aug'92.

It is expected that the allotment of Rs. 40.00 Lakhs for 1992-93 will be utilized fully on payment of salary meeting the expenditure of stipends, Training materials, purchase of Tools & equipments, construction of Buildings and other contingency.

ANNUAL PLAN 1993-94

1. ON GOING SCHEMES

1) ESTABLISHMENT & CONTINGENCY :

During the Seventh Five Year Plan I.T.I. Haflong was established with a seating capacity of 76 seats which was increased to 108 seats during 1990-91 and 1992-93. In addition to this 48 additional seats were introduced at I.T.I. Diphu during this period. These schemes implemented during 7th plan and two Annual Plans need financial support during the 8th Five Year Plan. Hence the following amount is earmarked in the annual budget for 1993-94.

4: J- 3 :-

| | |
|--|------------------|
| 1. Payment of Salary etc. to the Staff - | Rs. 10.25 Lakhs. |
| 2. Other Contingency such as Training Grant, Merit Stipend, Books, Medicine for Trainees, Industrial visit, Games & Sports, Electricity, Rates and Taxes etc. etc. | Rs. 3.70 Lakhs. |
| 3. Purchase of Deficit tools & equipments. | Rs. 2.35 Lakhs. |
| | Rs. 16.30 Lakhs. |

(2) TRAINING OF TRAINERS

Training of trainers is an essential part under the Craftsmen Training Scheme. Effective Training cannot be imparted by the trainer unless he is trained properly. Training of trainers at CTI/ATI is a must under NCVT norms for the affiliation of the I.T.Is. Hence it is proposed to depute untrained Officers and staff of the I.T.Is for training during 1993-94 for which an amount of Rs. 0.20 Lakhs xxxxx is provided in the budget.

(3) STIPEND TO THE HILL TRIBAL TRAINEES :

The Hill Tribal Trainees under going training at I.T.Is are paid stipend Rs. 125/- and Rs. 80/- per month for Post Matric and Under Matric coursed respectively Total expenditure during 1993-94 on this account is estimated to be Rs. 0.50 Lakhs.

Hence the total expenditure during 1993-94 for On-going Scheme will be as follows :-

| | |
|---|-----------------------|
| 1. Establishment and Contingencies - | Rs. 13.05 Lakhs. |
| 2. Purchase of deficit Tools & Equipments | Rs. 2.35 Lakhs. |
| 3. Training of Trainers | Rs. 0.20 Lakhs. |
| 4. Stipend for Hill Tribe Trainees | Rs. 0.50 Lakhs. |
| | Total Rs. 17.00 Lakhs |

(4) BUILDINGS:

It is proposed to construct the Hostel Building of I.T.I. Haflong during 1993-94. A sum of Rs. 14.00 Lakh has been earmarked for this purpose during 1993-94. The construction of the Hostel Building will be entrusted to the State P.W.D. It is also proposed to construct the Class Room Draughtsmen(Civil) trade at I.T.I. Diphu during

the year 1993-94 under the " Schemes Aimed at maximising benefit from existing capacity."

2. SCHEMES AIMED AT MAXIMISING BENEFIT FROM EXISTING CAPACITY.

It is proposed to introduce One Unit of Draughtmen Civil trade at I.T.I. Diphu and One unit of Mechanic (Electronics) at ITI Haflong during 1993-94. Though it will be possible to introduce the trade at I.T.I. Haflong from the session starting from August'93, it will be necessary to construct Class Room at I.T.I. Diphu before starting of the Course. Hence following allotment has been made in the budget for 1993-94 for the purpose.

(a) I.T.I. DIPHU.

| | | | |
|---|-----|------|--------|
| (1) Construction of Class Room -
for Draughtmen Civil. | Rs. | 3.00 | Lakhs. |
|---|-----|------|--------|

| | | | |
|---------|-----|------|--------|
| TOTAL = | Rs. | 3.00 | Lakhs. |
|---------|-----|------|--------|

(b) I.T.I. HAFLONG.

| | | | |
|--|-----|----------|--------|
| (1) Salary etc. of one Instructor - | Rs. | 0.20 | Lakhs. |
| (2) Stipend to the trainees. | - | Rs. 0.12 | " |
| (3) Materials for training &
other contingencies. | - | Rs. 0.18 | " |
| (4) Tools & Equipments,
Furniture etc. | - | Rs. 5.50 | " |

| | | | |
|---------|-----|------|-------|
| TOTAL = | Rs. | 6.00 | Lakhs |
|---------|-----|------|-------|

| | | | |
|---------------|-----|------|-------|
| Grand Total = | Rs. | 9.00 | Lakhs |
|---------------|-----|------|-------|

ANNEXURE- I

Progress of Expenditure during the Eighth Plan 1991-92 & 1992-93 &
/ Proposed outlay for the Annual Plan 1993-94/

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development. | 1991-92 | | Eighth Plan | 1992-93 | | Annual Plan (1993-94) | | Employment Content ('000 persons) | |
|----------|--|------------------|-------------|------------------|------------------|-------------------------|-----------------------|--------------------------|-----------------------------------|---------|
| | | Budgetted Outlay | Expenditure | (1992-97) Outlay | Budgetted Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content | Eighth Plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2-26 | 2230-Labour & Employment 03-Training, Sixth Schedule Part (I) Areas 003-Training of Craftsmen and Supervisors. | 24.98 | 16.50 | 174.78 | 39.98 | 39.98 | 40.00 | 17.00 | 2.00 | .03 |
| | 102- Apprenticeship Training | 0.02 | - | 0.22 | 0.02 | 0.02 | ** | | .06 | .015 |
| Total = | | 25.00 | 16.60 | 175.00 | 40.00 | 40.00 | 40.00 | 17.00 | | |

Contd...J.6

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANN
1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94.

| Sl. No. | Item | Unit | 1991-92 | | Eighth Plan Target | 1992-93 | | Annual Plan 1993-94 Target | Remarks |
|--------------------------|-------------------------|--------|---------|-------------|--------------------|---------|-------------------------|----------------------------|---------------------------------------|
| | | | Target | Achievement | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | No. of I.T.Is. | Number | * Nil | * Nil | 1 | * Nil | * Nil | * Nil | * 2 Old ITI to continue |
| 2. | Seating capacity | " | 344 | 312 | 452 | 342 | 340 | 356 | |
| 3. | Intake capacity | " | 264 | 206 | 308 | 244 | 244 | 276 | |
| 4. | Out turn | " | 200 | 126 | 225 | 200 | + | 200 | + Trade Test result not yet declared. |
| Apprenticeship Training. | | | | | | | | | |
| 1. | Training place located | | 18 | 15 | 30 | 18 | 16 | 20 | |
| 2. | Training place utilized | | 18 | 15 | 30 | 18 | 16 | 20 | |
| 3. | Apprentice Trained. | | 18 | 15 | 25 | 18 | ** | 20 | ** Trade Test held in DEC/Jan. |

| Particulars | Code No.
Major
Head/
Minor
Head | Nature
& loca-
tion of
the Schemes | Commencement
year | Estimated cost | | Cumulative
expenditure
upto
end of
Annual
Plan
1991-92 | Upto the end
of Annual Plan
1991-92 | | Eighth
Plan
1992-
1997
Out-
lay | Annual
Plan
1992-
1993
Anti.
Expen. | Annual
plan
1993-
1994
Propo-
sed
Out-
lay | Anticipated Benefits
(in units) | | | | |
|--|---|---|----------------------|----------------|---------|--|---|------------------|--|--|---|------------------------------------|---------------|---------------|------------------------------------|--|
| | | | | Original | Revised | | Capacity
Creation | Utili-
sation | | | | VIII
th
Plan | 1992-
1993 | 1993-
1994 | Be-
yong
Eigh-
th
Plan | Re-
marks
(spe-
cifi-
cally
Envi-
ron-
ment
mea-
sures/
costs) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| A-I Comple-
ted Schemes
on 31.3.91
(Spill over
liabilities
if any for
1993-94 &
beyond) | 2-26-2230
as Lakour &
Employment
03-Training
Sixth Schem-
e Part(I)
Areas 003
Training of
Craftsmen &
Supervisors. | ITI-
&
Diphu &
Haflong | 1963
&
1986 | | | | | | | | | | | | | |
| a) Estt. &
Contingency | -do- | | | 46.53 | 132.46 | 45.48 | 312 | 290 | 86.98 | 15.08 | 13.95 | 472 | 340 | 356 | 472 | |
| b) Training of
Trainers | | | | 1.11 | 2.93 | 0.83 | 10 | 4 | 2.10 | 0.10 | 0.20 | 21 | 1 | 5 | 21 | |
| c) Stipend to
Hill Trainees | | | | 4.64 | 7.31 | 3.81 | 50 | 35 | 3.50 | 0.50 | 0.50 | 300 | 40 | 60 | 300 | |
| d) App. Training | | | | 0.25 | 0.41 | 0.19 | 18 | 15 | 0.22 | 0.02 | Nil | 25 | 15 | 18 | 25 | |
| e) Tools & equipments | | | | 31.74 | 40.26 | 24.56 | - | - | 15.70 | 5.80 | 2.35 | - | - | - | - | |
| f) Buildings. | | | | 27.33 | 27.33 | 27.33 | 4 | 4 | - | - | - | - | - | - | - | |
| TOTAL= A-I | | | | 111.60 | 210.70 | 102.20 | - | - | 108.50 | 21.50 | 17.00 | - | - | - | - | |

21-5-77

(3)

ANNEXURE- III 'A'
(Contd.)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--------------|---|--|-------------------|-------|-------|-----|----|-----|-------|-------|-------|----|-----|----|----|----|
| 2 | Scheme Com- 2-26-2230 ITI
pleted during 1991-92
likely to be completed during 1992-93
(Spill over liability if any for 1993-94 & beyond) | Labour & Employment
03-Training
Sixth Schedule Part(I)
Areas 003-
Training of
Craftsmen &
Supervisors. | Haflong 1992-1993 | 40.00 | 40.00 | Nil | 40 | Nil | 40.00 | 18.50 | 14.00 | 40 | Nil | 40 | 40 | |
| Total = A- 2 | | | | 40.00 | 40.00 | Nil | 40 | Nil | 40.00 | 18.50 | 14.00 | 40 | Nil | 40 | 40 | |

-J-8-

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

(As on 31-3-1993)

(Outlay/expenditure in Rs. Lakhs
& physical Target Benefit in
relevant units of measurement)Name of State, JT Assam

| Particulars | Code No.
Major
Head
Minor
Head | Nature &
location
of the
Schemes | Commen-
cement
year | Estimated
cost. | Existing | | Targetted | | Annual Plan |
|---|---|---|---------------------------|--------------------|------------------------|------------------|------------------------|-------------|------------------------------------|
| | | | | | Capacity
(In units) | Utili-
sation | Capacity
(In Units) | Utilisation | 1991-92
Actual Expen-
diture |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Scheme aimed
at maximising
benefit from
the existing
capacity as
on 31-3-93
(a) introduc-
tion of Addi-
tional Seat
in existing
ITIs. | 2-26-2230
Labour &
Employment
03-Training
Sixth Sche-
dule Part(I)
Areas 003-
Training of
Craftsmen &
Supervisors. | ITI Diphu
&
Haflong | 1993-94 | 25.00 | - | - | 32 | 32 | Nil |
| TOTAL = | | | | 25.00 | | | 32 | 32 | Nil |

Contd.....J..... 10..

| Eighth Plan
(1992-97)
Outlay | Annual Plan
1992-93 | | Annual Plan
1993-94 | | Anticipated Benefits(in Units) | | | Remarks(Specifica-
lly Environmental
Measures/Plan Costs). |
|------------------------------------|------------------------|------------------------------------|------------------------|----------------|--------------------------------|---------|---------------------------|--|
| | Approved
Outlay | Anticipa-
ted Expen-
diture. | Proposed
Outlay | Eighth
Plan | 1992-93 | 1993-94 | Beyond
Eighth
Plan. | |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 21.50 | Nil | Nil | 9.00 | 21.50 | Nil | 16 | 32 | - |
| 21.50 | Nil | Nil | 9.00 | 21.50 | Nil | 16 | 32 | - |

-J-110

PROPOSALS FOR PROGRAMMES/PROJECTS- NEW SCHEMES OF EIGHTH PLAN

Name of State/UT Assam(Outlay/Expenditure in Rs. in lakhs & Physical
Targets/Benefits in relevant units of measurement)

| Particulars | Code No.
Major
Head/
Minor
Head. | Nature &
location
of the
schemes. | Commen-
cement
Year | Estima-
ted
Cost. | Eighth
Plan
1992-
1997
Outlay | Annual
Plan
1992-
1993
Out-
lay | Annual
Plan
1993-
1994
Propo-
sed
outlay | Anticipated Benefits (in Units) | | | Remarks
(Speci-
fically
Environ-
mental
Measures/
costs.) | |
|-------------|--|--|---------------------------|-------------------------|---|--|--|---------------------------------|---------|---------|---|---------------------------|
| | | | | | | | | Eighth
Plan | 1992-93 | 1993-94 | | Beyond
Eighth
Plan. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

New Schemes of 8th Plan

| | | | | | | | | | | | | |
|--|-----------|---|------|--------|------|-----|-----|----|-----|-----|-----|--|
| 1. Establish-
ment of
New ITI
in Hill
Areas. | 2-26-2230 | Hill
Labour & District
Employment of
03-Training Assam.
Sixth Sche-
Jule Part
(I) Areas -
003-Training
of Craftsmen
& Supervisors. | 1994 | 150.00 | 5.00 | Nil | Nil | 96 | Nil | Nil | 200 | |
| TOTAL = | | | | 150.00 | 5.00 | Nil | Nil | 96 | Nil | Nil | 200 | |

Contd....J...12..

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES AND PROJECTS

NAME OF STATE/UT ASSAM

(Rs. in lakhs)

| Particulars | Code No.
Major Head/
Minor Head. | Estimated
cost. | Cumulative
Expenditure
upto end of
7th Plan | Annual Plan
1991-92
Actual
Expenditure | Sixth Plan
1992-93 | | Eighth Plan
1992-97
Outlay | Annual Plan
1993-94
Proposed
outlay |
|---|---|--------------------|--|---|-----------------------|-----------------|----------------------------------|--|
| | | | | | Apod.
Outlay | Anti.
Expdr. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Completed
Scheme as on
31-3-91 (Spill -
over liability
if any for
1993-94 &
beyond | 2-25-2230
Labour &
Employment
03-Training
Sixth Sche-
dule Part
(1) Areas
033-Training
of Craftsmen
& Supervisors. | 210.70 | 67.57 | 16.60 | 21.50 | 21.50 | 108.50 | 17.00 |
| 2. Scheme comple-
ted during
1991-92/likely
to be comple-
ted during
1992-93 (Spill-
over liability any
for 1993-94 and
beyond. | -do- | 40.00 | - | - | 18.50 | 18.50 | 40.00 | 14.00 |
| 3. Critical ongoing
schemes as on 31-3-93 | - | - | - | - | - | - | - | - |
| 4. Scheme aimed at maxi-
mising benefits from
existing capacity as
on 31-03-1993. | -do- | 25.00 | - | - | - | - | 21.50 | 9.00 |
| 5. New schemes of Eighth
Plan. | -do- | 150.00 | - | - | - | - | 5.00 | - |
| | | 405.70 | 67.57 | 16.60 | 40.00 | 40.00 | 175.00 | 40.00 |

ANNUAL PLAN, 1993-04LABOUR AND EMPLOYMENTEMPLOYMENTHILL AREAS (STATE PLAN)

The Employment Service Organisation is at present rendering services in a multidimensional way to the society . In the Hill Areas also 5 (five) Employment Exchanges and 6(six) Employment Information & Assistance Bureaux have been rendering Employment Assistance to the job-seekers by way of registering their names and sponsoring to different employers against notified vacancies , give Vocational Guidance to the job-seekers and parents/ guardians and collecting information on Employment from different establishments located in the Areas .

A. Achievement during Seventh Plan Period
and Annual plan 1990-91 & 1991-92 :

| Sl. No. | Item/Name of Scheme | Achievement. | No. of posts created & Yrs. of creation. | Remarks. |
|---------|--|--------------|--|---|
| 1 | 2 | 3 | 4 | 5 |
| 1. | Employment Exchanges | 2 | 14
(1984-85) | Set up at Bokajan & Garampani |
| 2. | Employment Information & Assistance Bureaux. | 1 | 1
(1986-87) | At block H.Q. Harangagaw in N.C.Hill Dist. |
| 3. | Strengthened Zonal Dy. Directorate, Diphu. | 1 | 2
(1987-88) | Two posts created. |
| 4. | Dist. Manpower Planning and Employment Generation Council. | 1 | 1
(1986-87) | Set up at Dist. Employment Exchange, Diphu. |
| 5. | Construction | 2 | - | Construction of 3 Officers quarter at Haflong and one at Diphu and a retaining wall at Diphu. |

To achieve these scheme the total amount of Rs. 37.89 lakhs was incurred .

B. Statistical reflection of the activities of the Employment Exchanges during Seventh Plan Period, and Annual Plan 1990-91 and 1991-92.

(i) Un-Employment :

| | | |
|---------------------|------|--------|
| (i) Registration | | 37,070 |
| (ii) Placement | | 1,750 |
| (iii) Live-Register | | 20,717 |

(II) Employment :

| Sectors | March/85 | | | March/92 | | | Difference | | |
|-------------|-------------|------------|-------|-------------|------------|-------|------------|------------|-------|
| | No. of Estt | Employment | | No. of Estt | Employment | | Estt | Total Emp. | Women |
| | | Total | Women | | Total | Women | | | |
| i) Public. | 254 | 17,941 | 1431 | 332 | 24396 | 3011 | +78 | +6455 | +1580 |
| ii) Private | 37 | 3,863 | 1481 | 38 | 4104 | 1666 | +1 | +241 | +185 |
| TOTAL- | 291 | 21804 | 2912 | 370 | 28500 | 4677 | +79 | +6696 | +1765 |

III) Vocational Guidance Programme :

| | | |
|--------------------------|------|-------|
| i) Registration Guidance | | 9,076 |
| ii) Group Guidance | | 486 |
| iii) Career Talk | | 1,326 |

Moreover, an amount of Rs. 15.00 lakhs has been provided in the Budget for 1992-93, and the same will be utilised for the maintenance of the Continuing Schemes as well as the Computerisation of the Dist. Employment Exchanges, Diphu and Haflong and Employment Exchange Office building for Garampani as the new schemes for 1992-93.

C. PROJECTS/PROGRAMMES OF THE NEW SCHEMES PROPOSED TO BE UNDERTAKEN DURING THE ANNUAL PLAN , 1993-94 .

Due to non-normalisation of the plan Schemes of the Sixth and Seventh Plan period , the schemes undertaken during the said period will continue during the Annual Plan 1993-94 also for which an amount of Rs.12.04 lakhs including construction works are estimated. In addition to the on-going schemes the following new schemes are proposed to be undertaken during the Annual Plan , 1993-94 .

1. Expansion of Employment Service :-

004-Research, Survey and Statistics.

(a) Setting up of an Employment Exchange at Maibong.

Due to creation of the new Sub-division with Head quarters at Maibong in the N.C.Hill District, an Employment Exchange is proposed to be set up there at Maibong to cater to the need of the local people of the Sub-division as in the case of the other Sub-divisional offices with One Asstt. Employment Officer, one U.D.Asstt., two L.D. Asstts, 2(two)peons & one Chowkidar. An amount of Rs. 1.84 lakhs is estimated for the purpose during the year 1993-94.

2. Collection of Employment Market Information .

004-Research, Survey and Statistics.

(a) Setting up of two Employment Market Information Units at Employment Exchange, Bokajan and Garampani.

The collection of employment data from various Public and Private Sector establishments and compilation and publication of Employment Market Reports thereof are needed by various agencies including the Planning Commission .It is proposed to set up two Employment Market Information units at Emp.Ex., Bokajan & Garampani with one Statistical Asstt. & one L.D.Asstt in each unit and for which an amount of Rs. 1.12 lakhs has been estimated during the year 1993-94.

Progress of Expenditure during the Annual Plan 1991-92 & 1992-93
& proposed outlay for the Annual Plan 1993-94

(Rs. in lakhs)

| Code No. | Major Head/Minor Head or Development. | 1991-92 | | Eighth Plan (1992-97) out lay. | 1992-93 | | Annual Plan (1993-94) | | Employment Content (1000 persons) | |
|----------|---|-------------------|--------------|--------------------------------|-------------------|--------------------------|-----------------------|---------------------------|-----------------------------------|---------|
| | | Budgetted outlay. | Expenditure. | | Budgetted outlay. | Anticipated Expenditure. | Proposed outlay. | of which capital content. | Eighth Plan | 1993-94 |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. |
| 2 26 | 2230-Labour & Emp. | | | | | | | | | |
| | 02-Employment | | | | | | | | | |
| 2230 00 | 04-Research, Survey & Statistics. | | | | | | | | | |
| | 1. Expansion of Employment Service. | 4.22 | 4.22 | 43.40 | 5.06 | 5.06 | 7.96 | - | 007 | 007 |
| | 2. Collection of Employment Market information | - | - | 8.00 | - | - | 1.12 | - | 004 | 004 |
| | 3. Vocational Guidance & Employment Counselling | 0.28 | 0.28 | 4.58 | 0.35 | 0.35 | 0.42 | - | - | - |
| | 4. Centrally Sponsored Scheme | | | | | | | | | |
| | a) Computerisation of Dist. Employment Exchange, Diphu & Heflong. | - | - | 3.00 | 1.59 | 1.59 | - | - | - | - |

ANNEXURE-I

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|------|------|-------|-------|-------|-------|------|---|---|----|----|
| b) Promotion of Self Employment | - | - | 1.30 | - | - | - | - | - | - | 5 | - |
| Total : 004 | 4.50 | 4.50 | 60.28 | 7.00 | 7.00 | 9.50 | - | - | - | 16 | 11 |
| <u>800-Other Expd.</u> | | | | | | | | | | | |
| 5. Construction of Officers' Quarters at Dist. Employment Exchange, Diphu & Hailong and Employment Exchange Office building for Employment Exchange, Garampani, & Bokajan. | 2.50 | 2.50 | 13.72 | 8.00 | 8.00 | 5.50 | 5.50 | | | | |
| Total - 800. | 2.50 | 2.50 | 13.72 | 8.00 | 8.00 | 5.50 | 5.50 | | | | |
| GRAND TOTAL - | 7.00 | 7.00 | 74.00 | 15.00 | 15.00 | 15.00 | 5.90 | | | | |

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
 1991-92 & 1992-93 AND PROPOSALS FOR THE ANNUAL PLAN 1993-94

| Sl. No. | Item | Unit | 1991-92 | | Eighth Plan Target | 1992-93 | | Annual Plan 1993-94 Target | Remarks |
|---------|------|------|---------|-------------|--------------------|---------|-------------------------|----------------------------|---------|
| | | | Target | Achievement | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

2 26 2230 00

Labour and Employment

02- Employment

| | | | | | | | |
|---------------------------------|-----------|-----|-----|---|-----|---|---|
| 1) No. of Employment Exchanges. | Nos (cum) | Nil | Nil | 1 | Nil | - | 1 |
|---------------------------------|-----------|-----|-----|---|-----|---|---|

Contd. K-7

K-8

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS
(Outlay/Expenditure in Rs. lakhs and Physical Targets/
Benefits in relevant units of measurement)

Name of State/UT : Assam

| Particulars | Code No.
Major Head/
Minor Head. | Nature
and lo-
-cation
of the
schemes | Comm-
-ence
year | Estimated | | Cumulative
Expen-
-dit-
-ure
upto
endof
Annu-
-al
Plan
1991-
92. | Upto the end
of Annual
plan 1991-92
Capac-
-ity
crea-
-tion. | Eight
th
Annual
plan 1991-92
Utili-
-sation
-97)
out-
-lay. | Anti
-prop
-osed
end-
-itu-
-re. | Annua
-l
1992
-93
-94 | Annua
-l
1993
-94 | Anticipated
Benefits
(in units) | | | PREM-
-ARKS
(Spe-
-cifi-
-cally
Envir
-onme-
-nt Me
-asure
s/Co-
-sts) | |
|-------------|--|---|------------------------|-------------------------|---------------|--|--|---|---|-----------------------------------|----------------------------|---------------------------------------|-------------|-------------|--|----|
| | | | | Origin-
-ised
al. | Rev-
-ised | | | | | | | 1992
-93
-94 | 1993
-94 | 1994
-95 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

A.1. Completed Schemes as on 31.3.1991 (spillover liability, if any for 1993-94 and Beyond).

33
44

N I L

A.2. Schemes completed during 1991-92/likely to be completed during 1992-93 (Spill over liability if

2 26 2230 00
Lab. & Employment
02-Employment

Contd. K-8

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--|--|---|---|---|-------|-------|-------|----|----|-------|------|------|----|----|----|----|----|
| if any, for
1993-94 and beyond) | | | | | | | | | | | | | | | | | |
| i) Construction of
officers Qrs. at
Diphu & Haflong. | 800-
Other
Expdr.
Construction at
Diphu 1988-89
Haflong 1985-86 | | | | 19.79 | 23.72 | 15.50 | 4 | 1 | 5.72 | 5.72 | - | | | | | |
| Total (A-2) | | | | | 19.79 | 23.72 | 15.50 | 4 | 1 | 5.72 | 5.72 | | | | | | |
| A.3. Critical on-
going schemes
as on 31-3-93 | 004-Research
Survey &
Statistics | | | | | | | | | | | | | | | | |
| i) Expansion of
Emp. Service | | | | | 11.52 | 11.82 | 18.61 | 17 | 17 | 29.98 | 5.06 | 6.12 | | | | | |
| a) Employment
Exchanges | -do- | Salary 1984
Bokajan -85
Garampani | | | | | | | | | | | | | | | |
| b) Dy. Directorate
of Employment
Diphu. | -do- | Salary 1987
Diphu -88 | | | | | | | | | | | | | | | |
| ii) Vocational
Guidance &
Employment
Counselling | | | | | | | | | | | | | | | | | |
| a) D.M.P. & E.G.
Council at
Diphu | -do- | Salary 1985
Diphu -86 | | | 0.50 | 0.78 | 7.26 | 1 | 1 | 2.08 | 0.35 | 0.42 | | | | | |
| TOTAL (A.3) | | | | | 12.04 | 12.60 | 25.87 | 18 | 18 | 32.06 | 5.41 | 6.54 | | | | | |

Committed
schemes to
be continued

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMME/ PROJECTS
(As on 31-3-1993)

ANNEXURE-III'B'

(Outlay /Expenditure in Rs.lakhs and Physical Target Benefits in relevant units of measurement)

Name of State : ASSAM

| PARTICULARS | Code No. | Nature & Location of the Scheme | Comme-ment Year | Esti- mated cost. | Existing Capacity (In units) | Utili- sation. | Targetted Capacity (In units). | Utili- sation | Annual Plan Actual Expdr. | Eighth Plan (1992-97) outlay. |
|-------------|----------|---------------------------------|-----------------|-------------------|------------------------------|----------------|--------------------------------|---------------|---------------------------|-------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes aimed at Maximising benefits from the existing capacity as on 31-3-93.

- i)
- ii)
- iii)

----- N I L -----

Total

| Annual Plan 1992-93 | Annual Plan 1993-94 | Anticipated Benefits (in Units) | | | Remarks | | |
|---------------------|---------------------|---------------------------------|-------------|---------|---------|---------------------|--|
| Approved outlay | Anticipated Expdr. | Proposed outlay | Eighth plan | 1992-93 | 1993-94 | Beyond Eighth Plan. | (Specifically Environmental Measures/Plan costs) |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |

PROPOSALS FOR PROGRAMMES/PROJECT-NEW SCHEMES OF
EIGHTH PLAN

ANNEXURE-III'C

Name of State /UT : ASSAM

(Outlay/Expenditure in Rs. lakhs &
Physical Targets/Benefits in
relevant units of measurement)

| Particulars | Code No.
Major
Head/
Minor
Head. | Nature
& loc-
ation
of the
schemes | Common-
cement
year | Esti-
mated
cost | Eighth
plan
(1992
-93)
outlay | Annu-
al Al
(1992
-93)
outlay | Annu-
al Al
(1993
-94)
prop-
osed
out-
lay. | Anticipated Benefits (in unit) | | | Remarks
(Speci-
fically
Environ-
mental
Measures
/costs) | |
|-------------|--|--|---------------------------|------------------------|---|---|--|--------------------------------|--------------|-------------|--|---------------------------|
| | | | | | | | | Eigh-
th
plan | 1992
-93. | 1993
-94 | | Beyond
Eighth
plan. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

New Schemes of
Eighth Plan .

2 26
2230 00
Labour &
Employment
32-Emp.
1) Expansion
of Emp.
Service
304-Rese-
arch Sur-
vey & St-
atistics

a) Setting up
of an Emp.
Exchange
at Maibong

Salary
Maibong

1993-
94

7.37

7.37

-

1.84

Contd..K-11

K-10

ANNEXURE III 'C'

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|---|------|-------------------------------------|-------|-------|------|------|------|---|----|----|----|----|
| b) Creation of Jt. Directorate of Emp. (Hill) | -do- | Salary 1995
Diphu -96 | 3.56 | 3.55 | - | - | | | | | | |
| c) Strengthening the Dy. Directorate, Hill Zone, Diphu by purchasing a vehicle. | -do- | Implementation -96
Diphu | 2.50 | 2.50 | - | - | | | | | | |
| Total(i) | | | 13.43 | 13.42 | - | 1.84 | | | | | | |
| ii) Collection of Emp. Market Information | -do- | Salary 1993
Bokajan
Sarampani | -94 | 4.50 | 4.50 | - | 1.12 | | | | | |
| a) Setting up of two EMI units | | | | | | | | | | | | |
| b) Setting up of an Enforcement Cell | -do- | Salary 1995
Diphu -96 | 3.50 | 3.50 | - | - | | | | | | |
| Total(ii) | | | 8.00 | 8.00 | - | 1.12 | | | | | | |
| iii) Vocational Guidance & Emp. Counselling. | | | | | | | | | | | | |
| a) Setting up of two V.G. Units | -do- | Salary 1995
Bokajan
Sarampani | -96 | 2.50 | 2.50 | - | - | | | | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|--|---|-------------------------|-------------------------------|-------------------|-------|-------|------|------|---|----|----|----|----|
| IV) Centrally Sponsored Scheme : | | | | | | | | | | | | | |
| a) Computerisation of Dist. Emp. Exs. | | -do- | Computerisation Diphu Haflong | 1992-93 | 3.00 | 3.00 | 1.59 | - | | | | | |
| b) Setting up of Self Emp. Cell | | -do- | Salary Diphu | 1994-95 | 1.30 | 1.30 | - | - | | | | | |
| Total (IV) | | | | | 4.30 | 4.30 | 1.59 | - | | | | | |
| V) Construction of Emp. Exs. office building for the Emp. Exs., Garamani and Bokajan . | | 300- other Expn- ditire | Office building. | 1992-93 & 1995-96 | 20.00 | 3.00 | 2.28 | 5.50 | | | | | |
| TOTAL (I + II + III + IV+ V) | | | | | 49.23 | 36.22 | 3.87 | 5.50 | | | | | |

Contd...K-13

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS.

ANNEXURE-III'D'
(is. in lakhs)

Name of State : Assam

| Particulars | Code No.
Major
Head/
Minor
Head. | Estim-
ated
Cost. | Cumulat-
ive Expe
nditure
upto end
of 7th
plan. | Annual plan | Annual plan | | Eight Plan | Annual |
|---|--|-------------------------|--|----------------------------------|---------------------------------|-----------------------|--------------------|--|
| | | | | 1991-92
Actual
Expenditure | 1992-93
Appd.
Out-
lay | Anti-
Expd.
lay | 1992-97
outlay. | Plan
1993-94
proposed
outlay. |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 1. Completed Schemes on 31.3.91 (Spill over liability if any for 1993-94 and beyond. | 226 2230 | | | | | | | |
| 2. Schemes completed during 1991-92 likely to be completed during 1992-93 (Spill over liability if any, for 1993-94 and beyond. | -do- | 23.72 | 13.00 | 2.50 | 5.72 | 5.72 | 5.72 | - |
| 3. Critical on-going schemes as on 31.03.1993. | -do- | 12.60 | 11.89 | 4.50 | 5.41 | 5.41 | 32.06 | 6.54 |

ANNEXURE-III'D'

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|------|-------|-------|------|-------|-------|-------|-------|
| 4. Schemes aimed at Maximising benefits from the existing capacity as on 31-03-1993. | -do- | - | - | - | - | - | - | - |
| 5. New Schemes of Eighth Plan | -do- | 49.23 | - | - | 3.87 | 3.87 | 36.22 | 8.46 |
| GRAND TOTAL | | 35.55 | 24.99 | 7.00 | 15.00 | 15.00 | 74.90 | 15.00 |

K-14

CENTRALLY SPONSORED SCHEMES

| Sl. No. | Name of schemes | Pattern of funding | Total Exp. Cr. | Seventh Plan 1985-90 | | | | Annual Plan 1991-92 | | | Annual Plan 1992-93 | | Eighth Plan 1992-97 outlay | Annual Plan 1993-04 Proposed outlay | REMARKS | | |
|---------|-----------------|--------------------|----------------|-----------------------------------|-------------|---------------------|-------------|------------------------------------|-------------|--------------------|-------------------------------|-------------|----------------------------|-------------------------------------|---------|----|----|
| | | | | Total Central Assistance released | Unit Target | Target Achievement. | Total Exodr | Total Central Assistance released. | Unit Target | Target Achievement | Provision in the Annual Plan. | Expenditure | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |

1. Schemes to be transferred to the States .

R

NIL

- a) Already transferred
b) Yet to be transferred.

2. Schemes retained as CSS.

a) Computer- Sets to be supplied by Dist. Exchange, Diphu and Haflong. G/I Installation to be done by State Govt.

b) Self-Employment Promotion Cell at Diphu. Lump-sum amount of Rs. 60,000/- will be provided by the G/I, remaining amount will be borne by the State Govt.

L-1
ANNUAL PLAN 1993-94

State = Assam.

Sector = Social Welfare.

Hill Areas.

Introduction.

The Social Welfare Department has been implementing a number of Scheme in the Hill Areas of Assam for the upliftment of the weaker section of the Society. The schemes are as follows :-

1. Direction and Administration.
2. Welfare of Handicapped.
3. Child Welfare.
4. Women Welfare.
5. Assistance to Voluntary organisation.
6. Centrally sponsored scheme.
1. Direction and Administration.

For continuation of the posts under plan in the Office of the District Social Welfare Officer, Diphu and Haflong, a sum of Rs.1.00 lakh is provided during 1992-93 and equal amount was spent during 1991-92. A sum of Rs....1.50.....lakh is proposed for 1993-94.

2. Welfare of Handicapped.

(a) Scholarship to physically handicapped students.

A sum of Rs.1.00 lakh was spent for granting stipend to 84 Nos. physically handicapped students during 1991-92. An amount of Rs.1.50 lakhs has been allotted for the year 1992-93 for grant of scholarship to 125 Nos. students. For the year 1993-94, a sum of Rs.1.50..lakhs is proposed.

(b) Prosthetic Aid.

A sum of Rs.1.00 lakh was spent during 1991-92 for grant of prosthetic aid to 50 persons. An amount of Rs.1.00 lakh has been provided for the current year 1992-93 to cover 40 handicapped persons. During 1993-94 Rs.1.00.lakh. is proposed for giving prosthetic-aid.

(c) Rehabilitation grant to physically handicapped persons.

An amount of Rs.1.00 lakh was spent during 1991-92 for grant of rehabilitation grant to 100 handicapped persons.

-(2)-

During the year 1992-93, a sum of Rs.1.00 lakh has been provided for granting rehabilitation grant to 30 handicapped persons. For the year 1993-94, a sum of Rs. 1.00 lakh is proposed.

(d) Vocational training & Rehabilitation centre for Handicapped.

A sum of Rs.4.00 lakhs was spent during 1991-92 for training and rehabilitation of 50 handicapped persons. For the current year 1992-93, a sum of Rs.11.00 lakhs has been provided for training, rehabilitation and construction of buildings. An amount of Rs. 10.00 lakhs is proposed for the year 1993-94.

3. Child Welfare.

(a) Home for Destitute and Vagrant children.

A sum of Rs.9.00 lakhs was spent during 1991-92 for maintenance 80 children in two homes at Diphu and Haflong. An amount of Rs.13.00 lakhs has been provided for the current year, 1992-93 for the maintenance of these ^{two} homes. A sum of Rs.11.00 lakhs is proposed during 1993-94.

(b) Welfare of Children in need of Care & Protection.

This scheme was centrally sponsored scheme till 1992-93 but it has been transferred to state sector with effect from 1993-94 by Govt. of India. A sum of Rs. 0.50 lakhs is proposed for the year 1993-94 for maintenance 25 Destitute children.

4. Women Welfare.

a) Vocational training & Rehabilitation centre for women.

A sum of Rs.6.00 lakhs was spent for training and rehabilitation of 80 women during 1991-92. For the current year 1992-93 a sum of Rs.7.00 lakhs has been provided for the maintenance of the two centres at Diphu and Haflong. A sum of Rs.9.00 lakh is proposed for 1993-94 for this purpose.

5. Assistance to Voluntary Organisation.

A sum of Rs.2.00 lakhs was spent for the grant of financial assistance to 80 Voluntary organisations during 1991-92. For the current year 1992-93 a sum of Rs.2.00 lakhs has been provided for grant of assistance to 40 Voluntary organisations. For the year 1993-94, an amount of Rs.2.00 lakhs is proposed.

6. Centrally Sponsored Scheme.

For the year 1992-93, sum of Rs.2.00 lakhs is provided for grant of financial assistance to one Vol. Organisation for construction of hostel for working women.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92
AND 1992-93 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94.

ANNEXURE-I.

(Rs. in lakhs)

| Code No. | Major head/Minor head
of Development | 1991-92 | | | 1992-93 | | Annual plan
1993-94 | | Employment
content
(,000 1993-94
plan) | |
|-----------|---|---------------------|------------------|------------------------------------|---------------------|--------------------------------------|------------------------|--------------------|---|-----|
| | | Budgetted
outlay | Expen-
diture | Eight
plan
1992-97
outlay | Budgetted
Outlay | Antici-
pated
Expen-
diture | Proposed
outlay | capital
content | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| | <u>Sector Social Welfare</u> | | | | | | | | | |
| 27223500- | <u>Social Security and Welfare</u> | | | | | | | | | |
| | <u>-02-Social Welfare</u> | | | | | | | | | |
| | A. State plan schemes. | | | | | | | | | |
| | 1. Ongoing Schemes. | | | | | | | | | |
| | <u>001-Direction & Administration.</u> | | | | | | | | | |
| | <u>Strengthening of Administration.</u> | 1.00 | 1.00 | 7.50 | 1.00 | 1.00 | 1.00 | - | 20 | 4 |
| | Sub-total.001-Direction & Admn | 1.00 | 1.00 | 7.50 | 1.00 | 1.00 | 1.00 | | | |
| | <u>101-Welfare of handicapped</u> | | | | | | | | | |
| | a. Stipend to physically
handicapped students. | 1.00 | 1.00 | 10.00 | 1.50 | 1.50 | 1.50 | - | | |
| | b. Prosthetic-Aid. | 1.00 | 1.00 | 5.00 | 1.00 | 1.00 | 1.00 | - | | |
| | c. Rehabilitation grant
to handicapped. | 1.00 | 1.00 | 7.50 | 1.00 | 1.00 | 1.00 | - | | |
| | d. V.T.R.C. for handicapped
Diphu & Haflong. | 4.00 | 4.00 | 36.00 | 11.00 | 11.00 | 10.00 | 6.00 | 800 | 160 |
| | Sub-total 101-Welfare of
handicapped. | 7.00 | 7.00 | 58.50 | 14.50 | 14.50 | 13.50 | 6.00 | | |

Contd....2/-

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|------|------|-------|-------|-------|-------|------|----|----|----|
| <u>102-Child Welfare</u> | | | | | | | | | | |
| A. Home for Orphan & Destitute Children Diphu & Haflong. | 9.00 | 9.00 | 46.00 | 13.00 | 13.00 | 11.00 | 5.00 | 70 | 14 | |
| B. Welfare of Children in need of Care and Protection - | - | - | 4.00 | - | - | 0.50 | - | - | - | - |
| <u>Sub-total 102 Child Welfare</u> | 9.00 | 9.00 | 50.00 | 13.00 | 13.00 | 11.50 | 5.00 | | | |
| <u>103-Women Welfare.</u> | | | | | | | | | | |
| Training Cum-Production Centre for Women, Maibong Diphu. | 6.00 | 6.00 | 50.00 | 7.00 | 7.00 | 9.00 | - | 60 | 12 | |
| <u>Sub-total 103 Women Welfare</u> | 6.00 | 6.00 | 50.00 | 7.00 | 7.00 | 9.00 | - | | | |
| 107-Grants-in-aid to Vol. organisation. | 2.00 | 2.00 | 20.00 | 2.00 | 2.00 | 2.00 | - | - | - | - |
| <u>Sub-total 107 grant-to Voluntary Organisation.</u> | 2.00 | 2.00 | 20.00 | 2.00 | 2.00 | 2.00 | | | | |
| <u>200 Other Programme.</u> | | | | | | | | | | |
| A. Prevention of drug abuse and rehabilitation of drunaddicts. | - | - | 4.00 | - | - | 1.00 | - | - | - | - |
| B. Community education and publicity. | - | - | 4.00 | - | - | 1.00 | - | - | - | - |
| <u>Sub total 200 Other Programme</u> | - | - | 8.00 | - | - | 2.00 | - | - | - | - |
| <u>Centrally Sponsored Scheme.</u> | | | | | | | | | | |
| A. Welfare of children in need of care and Protection. | 1.00 | 0.38 | - | 0.50 | 0.50 | - | - | - | - | - |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|---|---|---|---|---|---|---|----|----|
|---|---|---|---|---|---|---|---|----|----|

Centrally Sponsored Scheme.

| | | | | | | | | | |
|--|-------|-------|--------|-------|-------|-------|-------|---|---|
| B. Working Women Hostel | 2.00 | - | 6.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | - |
| Sub-total Centrally Sponsored Schemes. | 3.00 | 0.38 | 6.00 | 2.50 | 2.50 | 1.00 | - | - | - |
| Total 32 Social Welfare | 28.00 | 25.38 | 200.00 | 40.00 | 40.00 | 40.00 | 12.00 | | |

PHYSICAL TARGET AND ACHIVEMENT DURING THE ANNUAL PLAN
1991-92 & 1992-93 AND PROPOSAL FOR THE ANNUAL PLAN 1993-94.

ANNEXURE-II.

| No. | Item | Unit | 1991-92 | | Eight
Plan
Target | 1992-93 | | Annual Plan
1993-94 | |
|------------------------------|--|---|---------|------------|-------------------------|---------|--------------------------------|------------------------|---------|
| | | | Target | Achivement | | Target | Antici-
pated
Achivement | Target | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Social Welfare Sector</u> | | | | | | | | | |
| 7223500 | Social Security &
Welfare-02-Social
Welfare. | | | | | | | | |
| | A.State plan Schemes. | | | | | | | | |
| | 1.Ongoing Schemes. | | | | | | | | |
| | <u>001-Direction & Administration.</u> | | | | | | | | |
| | Strengthening of Adminis-
tration. | No.of Post. | 2 | 2 | 2 | 2 | 2 | 2 | |
| | <u>101-Welfare of Handicapped.</u> | | | | | | | | |
| | A.Stipend to physically
Handicapped Students. | No.of Stu-
dents. | 100 | 84 | 850 | 125 | 125 | 125 | |
| | B.Prosthetic-Aid. | No.of Per-
sons. | 100 | 50 | 200 | 40 | 40 | 40 | |
| | C.Rehabilitation grant
to handicapped. | No.of Per-
sons. | 100 | 100 | 300 | 30 | 30 | 30 | |
| | D.V.T.R.C. for handi-
capped.Diphu and
Haflong | No.of Ins-
titution.
NO.of traf
nee. | 2 | 2 | 2 | 2 | 2 | 2 | |
| | | | 80 | 50 | 800 | 160 | 160 | 160 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|----|---|-------------------------|----|----|-----|-----|-----|-----|----|
| 3. | <u>102-Child Welfare.</u> | | | | | | | | |
| | A. Home for Orphan & Destitute Children Diphu & Haflong. | NO. of Institution
2 | | 2 | 2 | 2 | 2 | 2 | |
| | | Nc. of trainee. | 80 | 80 | 400 | 80 | 80 | 80 | |
| | B. Welfare of Children in need of care & Protection. | - | - | - | 125 | 25 | 25 | 25 | |
| 4. | <u>103-Women Welfare.</u> | | | | | | | | |
| | Training Cum-production Center of Women, Maibong & Diphu. | -du- | 2 | 2 | 2 | 2 | 2 | 2 | |
| | | | 80 | 80 | 300 | 200 | 200 | 200 | |
| 5. | <u>107-Grants-in-aid to Voluntary Organisation.</u> | | | | | | | | |
| | Centrally Sponsored Scheme. (State share) | | | | | | | | |
| | A. Welfare of Children in need of care & Protection. | No. of Children | 25 | 25 | - | 25 | 25 | 25 | |
| | A. Working Women Hostel. No. of Orgns. | - | - | - | 2 | 2 | 2 | 1 | |
| | | | | | | 100 | 100 | 50 | |

L-7

of State/UT :- Assam.

PROPOSAL FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.
(outlay/expenditure in Rs.lakhs and physical target benefits in relevant units of measurement)

ANNEXURE-III 'A'

| Particulars | Code No.
Major head
Minor head | Nature and location of the schemes | Commence Year | Estimated Cost | | Cumulative Expenditure up-to end of Annual plan 1991-92 | Up to the end of Annual Plan 1991-92 | | Eight plan 1992-97 out lay | Annual plan 1992-93 Anti. Expenditure. | Annual plan 1993-94 proposed outlay |
|-------------|--------------------------------------|------------------------------------|---------------|----------------|----------|---|--------------------------------------|-------------|----------------------------|--|-------------------------------------|
| | | | | Original | Received | | Capacity creation | Utilisation | | | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |

Completed schemes as on 31-3-91 spill-over liability if any for 1993 & beyond)

)

)

Total (A-1)

Completed schemes during 1991-92 likely to be completed during 1992-93 (Spill-over liability if any for 1993 and beyond)

)

i)

i)

Total (A-2)

| Particulars | Code No.
Major head/
Minor head. | Anticipated benefits in units | | | Beyond
Eight plan | Remarks (Spill-over
Specifically environment
measures/Costs) |
|--|--|-------------------------------|---------|---------|----------------------|--|
| | | Eight
plan | 1992-93 | 1993-94 | | |
| 1 | 2 | 13 | 14 | 15 | 16 | 17 |
| A.1. Completed schemes as on 31.3.91 (Spillover liability if any for 1993-94 & beyond) | | | | | | |
| i) | | | | | | |
| ii) | | | | | | |
| iii) | | | | | | |
| Total (A-1) | | | | | | |
| A.2. Schemes completed during 1991-92 likely to be completed during 1992-93 (spill over liability if any for 1993-94 and beyond) | | | | | | |
| i) | | | | | | |
| ii) | | | | | | |
| iii) | | | | | | |
| Total (A-2) | | | | | | |

NIL

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED. ANNEXURE III. 'B'
PROGRAMMES/PROJECTS. (AS ON 31-3-93) (outlay expenditure in Rs. lakhs and
physical target benefits in
relevant units of measurement)

Name of State/UT :-

| Particulars | Code No. Major head/Minor head | Nature and location of the scheme | Commen- cement year | Estima- ted cost | Existing | | Targetted | | Annual plan | Eight plan |
|-------------|--------------------------------|-----------------------------------|---------------------|------------------|--------------------|---------------|--------------------|---------------|------------------------------|----------------|
| | | | | | Capa- city in unit | Utili- sation | capa- city in unit | Utili- sation | 1991-92 Actual Expen- diture | 1992-97 Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes aimed at
maximising benefits
fits from the
existing capacity
as on 31-3-93

- i)
- ii)
- iii)

-NTL-

Total:-

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES EIGHT PLAN

ANNEXURE-III 'C'

(outlay/expenditure in lakhs and physical target/benefits in relevant units of measurement)

Name of state /UT :- Assam.

| particulars | Code no. Major head/
Minor head | Nature & location
of the
scheme | Commencement
year | Esti-
mated
cost | Eight
plan
1992-97
outlay | Annual
plan
1992-
93 | Annual
plan
1993-
94 | Anti.benefits(in units) | | | Remarks | |
|-------------|------------------------------------|---------------------------------------|----------------------|------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------|-------------|-------------|---------|-------------------------|
| | | | | | | | | Eight
plan | 1992-
93 | 1993-
94 | | Beyond
Eight
plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 12 |

New Schemes
of Eight
plan

227223500-Social
security and Welfare
102-Social Welfare

a) Prevention of State of
Drug abuse. Assam.

1993-94 1.00

4.00

-

1.00

-

-

-

-

-

b) Rehabilitation State of
of drug Addict. Assam

1993 94 1.00

4.00

-

1.00

-

-

-

-

-

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS.

ANNEXURE III'D'

Name of state/UT :-

(Rs.in lakhs)

| Particulars | Code No.
Major head
Minor head | Estimated
cost | Cumula-
tive
Expendi-
ture
up-to
end of
7th plan | Annual | Annual plan | | Eight plan
1992-97
outlay | Annual plan 1993-94
proposed outlay |
|-------------|--------------------------------------|-------------------|--|---|---------------------------|-----------------|---------------------------------|--|
| | | | | plan
1991-92
Actual
expen-
diture | 1992-93
App.
outlay | Anti.
expdt. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

| | | | | | | | | |
|--|---|--|-------|-------|-------|-------|--------|-------|
| Critical
ongoing
Scheme
as on
31-2-1993. | 227223500-
Social
Security
Welfare 02
Social
Welfare | | 80.83 | 25.33 | 40.00 | 40.00 | 200.00 | 40.00 |
|--|---|--|-------|-------|-------|-------|--------|-------|

CENTRALLY SPONSORED SCHEME.

ANNEXURE-VI.

| Name of schemes. | Pattern of funding | Seventh plan 1985-90 | | | | | Annual plan 1991-92 | | | | |
|------------------|--------------------|----------------------|-----------------------------------|-----------------------|---|-------------|---------------------|-----------------------------------|----------------------|----|-------------|
| | | Total Expdr. | Total Central Assistance released | Targets & achievement | | Achievement | Total Expdr. | Total central assistance released | Target & Achievement | | Achievement |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

c) Already transferred
Welfare of Child- 45% Central 5.44 2.19 No. of 105 105 0.38 0.40 No. of 25 25
ren in need of 45% State children
care & Protection. 10% Orgn.

Schemes retained
as CSS
Working women 45% Central
Hostel. 45% State
10% Orgns.

| Sl. No. | Name of Scheme | Pattern of funding | Annual plan | | | | Remarks |
|---------------------------------|--|--|------------------------------|-----------------|---------------------------|-------------------------------------|---------|
| | | | Provision in the Annual plan | Excepted Expdr. | Eight plan 1992-97 outlay | Annual plan 1993-94 proposed outlay | |
| 1 | 2 | 3 | 14 | 15 | 16 | 17 | 18 |
| <u>1.c) Already transferred</u> | | | | | | | |
| | Welfare of Children in need of care and protection | 45% Central
45% State
10% Orgns. | 0.50 | 0.50 | - | 0.50 | |
| 2. | Schemes retained as <u>CSS.</u>

Working Women Hostel. | 45% Central
45% State
10% Orgns. | 2.00 | 2.00 | 6.00 | 1.00 | |

State : Assam.

Sector: Nutrition.

Hill Areas. -----

Introduction.

The Social Welfare Deptt. has been implementing Special Nutrition programme in the I.C.D.S. Projects in the Hill Areas of Assam. Intergrated Child Development Services scheme via centrally sponsored scheme, cent percent financed by Govt. of India except its nutrition component. The nutrition component is required to be funded out of state plan allocation under minimum needs programme.

There are 10 I.C.D.S. projects in Hill Areas under this programme. The projects are as follows:-

1. Special Nutrition Programme in ICDS Projects.

1. Bokajan.
2. Howraghat.
3. Nilip
4. Amri.
5. Diyang valley.

The financial ceiling of this programme is Rs.1.00 per beneficiary per day for 300 days in a year. The beneficiaries are children below 6 years and expectant and nursing mothers. A sum of Rs.15.60 lakhs was spent during 1991-92 for the benefit of 44500 beneficiaries. During 1992-93, an amount of Rs.30.00 lakhs has been provided to achieve target of 43500 beneficiaries. A sum of Rs..26.00...lakhs is proposed for 1993-94.

2. World Food Programme.

Under world food programme Soya forffied Bulger wheat and Soya salad oil are supplied by World Food Authority free of cost. The state Govt. has to bear the cost of transportation and fuel and condiments @ Rs.0.35 per beneficiary per day for 300 days in a years. A sum of Rs.10.40 lakhs was spent during 1991-92 for the benefit of 29,000 beneficiaries. For the current year 1992-93 a sum of Rs.20.00 lakhs has been provided for covering 26,000 beneficiaries. A sum of Rs.24.00 lakhs is proposed for 1993-94.

Under this programme there are five projects. They are Lumbajang, Sorheng, Cinthong, Rongkhong and Jatingevally.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1991-92 AND
1992-93 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1993-94.

ANNEXURE-I.
(Rs. in lakhs)

| Code No. | Major/Minor head
No. of Development | 1991-1992 | | Eight Plan | 1992-1993 | | Annual Plan | | Employment content | |
|-----------|---|---------------------|------------------|-------------------|---------------------|--------------------------------------|---------------------------------|--------------------------------|-----------------------------|-----------------|
| | | Budgetted
outlay | Expen-
diture | 1992-97
Outlay | Budgetted
Outlay | Antici-
pated
Expen-
diture | 1993-1994
Proposed
outlay | Of which
capital
content | Eight
plan
1993-1994. | ('000 persons) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ----- | | | | | | | | | | |
| 227223600 | | | | | | | | | | |
| | <u>Nutrition</u> | | | | | | | | | |
| | Special Nutrition Programme in ICDS Projects. | 15.60 | 15.60 | 168.00 | 30.00 | 30.00 | 26.00 | - | - | - |
| | World Food Programme & in ICDS Projects. | 10.40 | 10.40 | 132.00 | 20.00 | 20.00 | 24.00 | - | - | - |
| | | 26.00 | 26.00 | 300.00 | 50.00 | 50.00 | 50.00 | | | |

Physical target and Achievement during the Annual Plans
1991-1992 and 1992-93 & Proposals for the Annual Plan 1993-94.

Annexure -II

| Item | Unit | 1991-92 | | Eight
Plan
Target | 1992-93 | | Annual Plan
1993-94
Target | Remarks. |
|---|----------------------|---------|------------|-------------------------|---------|---------------------------|----------------------------------|----------|
| | | Target | Achivement | | Target | Anticipated
Achivement | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Special Nutrition
programme in ICDS
projects. | No.of Child- | 38500 | 38500 | 190500 | 38100 | 38100 | 38100 | |
| | ren.
No.of Women. | 6000 | 6000 | 27000 | 5400 | 5400 | 5400 | |
| Milk Food Programme
in ICDS Projects. | No.of Child- | 25000 | 25000 | 114500 | 22900 | 22900 | 22900 | |
| | ren.
No.of Women. | 4000 | 4000 | 15500 | 3100 | 3100 | 3100 | |

PROPOSALS FOR SPILL OVER AND ON GOING PROGRAMME/PROJECTS.

ANNEXURE-III'A'

(Outlay/Expenditure in Rs.lakhs and physical targets/benefits in relevent units of measurement).

Name of State/Unit:-

| Particulars | Code No.
Major head/
Minor head. | Nature
and
location
of the
scheme. | Commencement
Year | Estimated cost. | | Cumulative
Expenditure
up-to
end of
annual
plan,
1991-92 | Up-to
the end
of Annual
plan, 1991-92 | | Eight
plan
1992-97 | Annual
plan
1992-93 | Annual
plan
1993-94 |
|-------------|--|--|----------------------|-----------------|---------|--|--|------------------|--------------------------|---------------------------|---------------------------|
| | | | | Original | Revised | | Capacity
creation | Utili-
sation | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |

A.3.Critical

on going
scheme

as on
31-3-92

227223600-02-Feeding and
Social Security and
Education
Welfare Dis- projects
tribution are located in blocks.
food & Beverages.

| | | | | | | | | | | |
|--|------|--|--|-------|-------|-------|--------|-------|-------|--|
| 1. Special Nutrition Programme in ICDS projects. | 1975 | | | 74.40 | 43500 | 43500 | 168.00 | 30.00 | 26.00 | |
| 2. World Food Programme in ICDS projects. | 1987 | | | - | 56000 | 56000 | 132.00 | 20.00 | 24.00 | |
| | | | | 74.40 | | | 300.00 | 50.00 | 50.00 | |

Contd.....2, -

| | | Anticipated benefits (in units) | | | | Remarks
(Specifically environment
measures cost.) |
|---|--|---------------------------------|-------|-------|----|---|
| 1 | 2 | 13 | 14 | 15 | 16 | |
| A.3. Critical on going schemes as on 31-3-92. | | | | | | |
| | 227223600-02-Social Security & Social Welfare Distribution food and Beverages. | | | | | |
| | 1. Special Nutrition Programme in I.C.D.S. Projects. | 217500 | 43500 | 43500 | - | - |
| | 2. World Food Programme in I.C.D.S. Projects. | 130000 | 26000 | 26000 | - | - |

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

ANNEXURE-III'B'

(As on 31-3-1993) (Outlay/Expenditure in Rs.lakhs and

Physical Target Benefits in relevant units of measurement).

Name of State/UT

| PARTICULARS | Code No. | Nature & location of the schemes | Comment Year | Estimated cost. | Existing Capacity in units | Utili- sation | Targetted Capacity in units | Utili- sation | Annual Plan 1991-92. Actual Expenditure | Eight Plan (1992-97) Outlay |
|-------------|----------|----------------------------------|--------------|-----------------|----------------------------|---------------|-----------------------------|---------------|---|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Schemes aimed at Maximising benefits from the existing capacity as on 31-3-93.

- i)
- ii)
- iii)

Total :-

| Annual Plan 1992-93 | Annual Plan 1993-94 | Anticipated Benefites (in units) | | | Remarks. | | |
|---------------------|-------------------------|----------------------------------|------------|-------------------|--|----|----|
| Approved Outlay | Anticipated Expenditure | Proposed Outlay | Eight Plan | Beyond Eight plan | (Specifically Environmental Measures/Plan Costs)- | | |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |

M-6

PROPOSALS FOR PROGRAMMES/PROJECTS-NEW SCHEMES. EIGHT PLAN

ANNEXURE-III 'C'

(outlay/Expenditure in Rs.lakhs & Physical Targets/Benefits in relevant units of measurement)

Name of State/UT:-

| Particulars | Code No. | Nature & location of the Schemes. | Commencement Year. | Estimated cost | Eight plan | Annual Plan. | Annual Plan. | Anticipated Benefits (in units) | | | Remarks (Specifically Environment Measures Costs). | |
|-------------|----------|-----------------------------------|--------------------|----------------|----------------|--------------|--------------|---------------------------------|-----------|-----------|--|-------------------|
| | | | | | 1992-97 Outlay | 1992-93 | 1993-94 | Eight plan | 1992-1993 | 1993-1994 | | Beyond Eight plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

New Schemes of

Eight Plan

- i)
- ii)
- iii)

Total:-

SUMMARY STATEMENT:

ANNEXURE-III'D'

Proposals for programmes/Projects.

Name of State/Unit:-

| Particulars | Code No. Major head/Minor head | Estimated cost | Cumulative expenditure up to end of 7th Plan | Annual Plan 1991-92. Actual expenditure | Annual Plan 1992-93 | | | Annual Plan 1993-94 proposed outlay. |
|--|--------------------------------|----------------|--|---|---------------------|-------------------|---------------------------|--------------------------------------|
| | | | | | Appd. outlay | Anti. Expenditure | Eight plan 1992-93 outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3. Critical ongoing Schemes as on 31-3-93 | 2272236
<u>Nutrition</u> | | | | | | | |
| 1. Special Nutrition Programme in ICDS Projects. | | | 74.40 | 15.60 | 30.00 | 30.00 | 168.00 | 26.00 |
| 2. World Food Programme in I.C.D.S Projects. | | | - | 10.40 | 20.00 | 20.00 | 132.00 | 24.00 |
| | | | 74.40 | 26.00 | 50.00 | 50.00 | 300.00 | 50.00 |

M-8.

CENTRALLY SPONSORED SCHEMES.

ANNEXURE-VI

| Pattern of funding | Seventh plan, 1985-90 | | | | | Annual Plan 1991-92 | | | | | Annual Plan 1992-93 | | Eight Plan 1992-93. Outlay | Annual Plan 1993-94 Proposed Outlay | REMARKS |
|--------------------|-----------------------|-----------------------------------|-----------------------|---|---|---------------------|------------------------|----|----|------------------------------|-----------------------|----|----------------------------|-------------------------------------|---------|
| | Total Expenditure | Total Central Assistance released | Targets & Achievement | | | Total Expenditure | Target & Achievements. | | | Provision in the Annual Plan | Excepted expenditure. | | | | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | | | | | | | | | | | | | | | |

-NIL-

Annual Plan 1993-94

Public Works Building

Hill Areas

State Plan

Two hill districts of Karbi Anglong and North Cachar Hills with head quarter at Diphu and Haflong respectively have been functioning for a longtime. The administration of the autonomous districts in the matter of Revenue, Forest, Primary Education taxes, administration of justice village/town administration etc carried on by the autonomous district Councils. Even then the institution of Deputy Commissioner and Sub-divisional officers continue to be important for historical reasons and present day needs for accelerated development of these areas. To bring the civil administration closer to the people, Hamren Sub-division in the Karbi Anglong district was created in 1966 and Maibong Sub-division in N.C.Hills in 1984. Bakajan in Karbi Anglong District, another new Civil Sub-division was created on 15th August, 1989. Even since 5 Civil - Subdivision have been functioning (including two sadar Sub-divisions with multifarious administrative, developmental and regulatory functions. Consistent with the living ^{as} aspirations of the people and need for accelerated development and to deal with the local problems more closely, some new administrative Units are likely to be created during the 8th Five year plan. It is expected one Subdivision may be upgraded to District and one new Subdivision may be created.

During 1992-93 allocation under State plan is Rs.90.00 lakhs and under Additive plan is Rs. 35.00 lakhs. Amount is spent for the projects under both the administrative and residential building on priority basis construction of court building quarter for D.C.'s, staff, S.D.O's establishment Circuit house, Dak bungalows etc.

The 8th Five year plan proposals have been made keeping in view the present building needs for administrative and residential building in the existing district/Subdivisional head Quarters as well as the new administrative Units which may be created within the 8th Five year plan. The on-going projects will be completed during the 8th plan for which an amount of lakhs has been earmarked.

Progress of Expenditure During the Annual Plans 1991-92 and 1992-93 and
Proposed Outlay for the Annual Plan 1993-94

(Rs. in lakhs)

| Code No. | Major Head
of Development. | Minor Head | 1991-92 | | Eighth Plan
(1992-97)
Outlay | 1992-93 | | Annual Plan
(1993-94) | | Employment Content
('000 persons) | |
|----------|-------------------------------|------------|--------------------|-------------|------------------------------------|--------------------|----------------------------|--------------------------|--------------------------------|---------------------------------------|---------|
| | | | Budgeted
Outlay | Expenditure | | Budgeted
Outlay | Anticipated
Expenditure | Agreed
Outlay | of which
capital
Content | Eighth
Plan | 1993-94 |
| I | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

XII. GENERAL SERVICES.

| | | | | | | | | | | | |
|-----------|---------------|----|--------|--------|--------|--------|--------|--------|--|--|--|
| 342205900 | PUBLIC WORKS. | S= | 85.00 | 85.00 | 400.00 | 90.00 | 90.00 | 138.00 | | | |
| | | A= | 35.00 | 35.00 | 160.00 | 35.00 | 35.00 | 40.00 | | | |
| | | T= | 120.00 | 120.00 | 560.00 | 125.00 | 125.00 | 178.00 | | | |

PROPOSAL FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rs. Lakhs and Physical
Targets/Benefits in relevant units of measurement)

NAME OF STATE / ASSAM

| Sl. No. | Code
Major
Head
Sub-
head | Nature
and
description
of activity
to be
undertaken | Estimated
Cost | | Comula-
tive
expen-
diture
upto
end of
Annual
Plan
1991-92 | Upto the end
of Annual Plan
1991-92
Capaci-
ty Cre-
ation | | Eighth
plan
(1992-
97)
outlay | Annu-
al
plan
1992-
93
Anti-
expen-
diture | Annu-
al
plan
1993-
94
Propo-
sed
outlay | Anticipated Benefits
(in units) | | | | REMARKS
(Specific
category
environ-
ment
Measures/
Costs) | |
|---------|---------------------------------------|--|-------------------|--------------|--|--|------------------|---|---|---|------------------------------------|-------------|-------------|------------------------------------|---|----|
| | | | Orig-
inal | Rev-
ised | | Utili-
sation | Utili-
sation | | | | Eigh-
th
plan | 1992-
93 | 1994-
94 | Be-
yond
Eigh-
th
plan | | |
| | | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |

ted
s as

991.
Over
ity if
or
4 and
l)

- N I L -

A-1)

chemes
ompleted
ring
91-92

- N I L -

| Particulars | Code No.
Major Head/
Minor Head | Estimated
Cost. | Cumulative
Expenditure
upto end of
7th plan | Annual plan
1991-92 | Annual Plan
1992-93 | | Eightth Plan
1992-97 | Annual Plan
1993-94 |
|-------------|---------------------------------------|--------------------|--|------------------------|------------------------|-----------------|-------------------------|------------------------|
| | | | | Actual
Expenditure | Appd.
Outlay | Anti.
Expdr. | Outlay | Agreed
Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

GENERAL SERVICES

Works. 342205900

Completed Schemes
on 31.03.1991
fill over
ability if any,
1993-94 and
(ond.)

Schemes Completed
during 1991-92/
likely to be
completed during
1992-93
fill over
ability if any,
1993-94 and
(ond)

Particular ongoing
schemes as on
31.03.1993.

| | | | | | | | |
|----|---------------|--------|--------|--------|--------|--------|--------|
| S= | | 331.00 | 85.00 | 90.00 | 90.00 | 400.00 | 138.00 |
| A= | Not
fixed. | 110.00 | 35.00 | 35.00 | 35.00 | 160.00 | 40.00 |
| T= | | 441.00 | 120.00 | 125.00 | 125.00 | 560.00 | 178.00 |

Contd 2/-

N-5

----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 ----- 9 -----

. Schemes aimed at
maximising benefits
from the existing
capacity as on
31.03.1993.

. New schemes of
Eighth Plan.

| | | | | | | | |
|---------------|-----------|--------|--------|--------|--------|--------|--------|
| Grand Total : | S= | 331.00 | 85.00 | 90.00 | 90.00 | 400.00 | 138.00 |
| | A= Not | 110.00 | 35.00 | 35.00 | 35.00 | 160.00 | 40.00 |
| | T= fixed. | 441.00 | 120.00 | 125.00 | 125.00 | 560.00 | 178.00 |

N-6

GRANTS-IN-AID TO NON-OFFICIAL
VOLUNTARY WELFARE ORGANISATION

STATE PLAN

The Hill Areas of Assam comprises of two hill districts namely Karbi Anglong and N.W.Hills. The total areas of the two districts is 15,222 sq. km. The population of Karbi Anglong is 6.14 lakhs and that of N.W.Hills 1.18 lakh according to 1991 census. The two districts are dominated by hill tribes mainly Karbis, Dimasas, Kacharis etc.

The two districts are backward and need lot of welfare and developmental activities both by Govt. and non-Governmental agencies. A number of voluntary organisations are engaged in welfare activities specially in rural areas. These organisations are not at all financially sound to take up such activities with their own fund. Active involvement of these organisations is a pre-requisite for successful implementation of various developmental schemes. It is therefore necessary to render financial assistance to them by way of Grants.

The Seventh Plan outlay for this scheme under the State Plan was Rs. 10.00 lakhs. The amount has been fully spent as Grants-in-Aid by number of voluntary Organisations:

The outlay for 1990-91 was Rs. 3.00 lakhs and the same has been fully spent. The approved outlay for 1991-92 is Rs. 4.00 lakhs and during 1992-93, Rs. 4.00 lakhs.

In view of increased development activities in the hill areas during Eight Plan and necessity of active association of these voluntary Organisations for successful implementation of various plans/programmes, Rs. 15.10 lakhs have been proposed under this scheme during 8th plan. During the year 1993-94, an allocation of Rs. _____ proposed for implementation of the scheme.

Program Expenditure During the Annual Plans 1991-92 and 1992-3 and
Proposed Outlay for the Annual Plan 1993-94

(Rs. in lakhs)

| Code No. | Major Head/Minor Head
of Development | 1991-92 | | Eighth Plan
(1992-97)
Outlay | 1992-93 | | Annual Plan
(1993-94) | | Employment Content
('000 persons) | |
|----------|--|--------------------------|------------------|------------------------------------|--------------------------|--------------------------------------|--------------------------|--------------------------------|---------------------------------------|---------|
| | | Budget-
ted
Outlay | Expen-
diture | | Budget-
ted
Outlay | Antici-
pated
Expendi-
ture | Agreed
Outlay | of which
capital
content | Eighth
plan | 1993-94 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 34220700 | <u>Other Administrative
Services</u> | | | | | | | | | |
| 800 | Grants-in-aid
Non-official voluntary
Organisation. | 4.00 | 4.00 | 15.00 | 4.00 | 4.00 | 4.00 | | | |
| | Total:- | 4.00 | 4.00 | 15.00 | 4.00 | 4.00 | 4.00 | | | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

STATE/ ASSAM

(Outlay/Expenditure in Rs. lakhs and Physical Targets/
Benefits in relevant units of measurement)

| Slars | Code No.
Major
Head/
Minor
Head | Nature
and lo-
cation
of the
schemes | Comm-
ence-
ment
year | Estimated Cost | | Comula-
tive
expen-
diture
upto
end of
Annual
plan
1991-92 | Upto the end
of Annual Plan
1991-92 | | Eighth
Plan
(1992-
97)
Outlay | Annu-
al
Plan
1992-
93
Anti.
expen-
diture | Annu-
al
Plan
1993-
94 | Anticipated Benefits
(in units) | | | | REMARKS
(Specifi-
cally
environ-
ment
measures/
Costs) |
|-------|---|--|--------------------------------|----------------|--------------|--|---|-----------------------|---|---|------------------------------------|------------------------------------|-------------|-------------|------------------------------------|--|
| | | | | Orig-
inal | Rev-
ised | | Capaci-
ty Cre-
ation | Uti-
lisa-
tion | | | | Eigh-
th
plan | 1992-
93 | 1993-
94 | Be-
yond
Eig-
hth
plan | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

34220700

rative

d
as on
l.
ver
y,
or
and

-1)

Contd 2/-

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

Schemes
 Completed
 during
 1991-92
 likely to
 be comple-
 ted during
 1992-93.
 Spillover
 liability,
 if any, for
 1993-94 and
 beyond)

- i)
- ii)
- ii)

Total (A.2)

her Adminis- 34220700
 ative Services

her expenditure 800

ants-in-aid to
 on-official
 oluntary
 rganisation.

| | | | | | | | | | | | | | | | |
|------------|---|---|---|---|-------|---|---|-------|------|------|---|---|---|---|---|
| 2 Critical | - | - | - | - | 10.00 | - | - | 15.00 | 4.00 | 4.00 | - | - | - | - | - |
| Ongoing | | | | | | | | | | | | | | | |

Schemes as on

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

(A-3)

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE - III (D)

OF STATE OF ASSAM

| Particulars | Code No.
Major Head/
Minor Head | Estimated
Cost | Cumulative
Expenditure
upto end of
7th Plan | Annual Plan | Annual Plan | Eighth Plan
1992-97
Outlay | Annual Plan | |
|-------------|---------------------------------------|-------------------|--|----------------------------------|-------------------------------|----------------------------------|------------------------------------|-----------------------------|
| | | | | 1991-92
Actual
Expenditure | 1992-93
Approved
Outlay | | Anticipa-
ted Expen-
diture. | 1993-94
Agreed
outlay |
| I | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

ADMINISTRATIVE VICES. 34220700

ts-in-aid 800
official voluntary
nisation.

Completed Schemes
as on 31.3.1991
spillover liability
(if any, for 1993-94
and beyond)

Schemes Completed
during 1991-92 likely
to be completed
during 1992-93
spillover liability
(if any, for 1993-94
and beyond)

Critical Ongoing
Scheme as on
31.03.1993.

| | | | | | | |
|---|-------|------|------|------|-------|------|
| - | 10.00 | 4.00 | 4.00 | 4.00 | 15.00 | 4.00 |
|---|-------|------|------|------|-------|------|

Contd 2/-

0-1-6

-----1-----2-----3-----4-----5-----6-----7-----8-----9-----

mes aimed at
missing benefits from
existing capacity
n 31.03.1993.

Schemes of Eighth

| | | | | | | | |
|------------|---|-------|------|------|------|-------|------|
| D TOTAL :- | - | 10.00 | 4.00 | 4.00 | 4.00 | 15.00 | 4.00 |
|------------|---|-------|------|------|------|-------|------|



0:-7

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