

सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-I) 2015-16



GOVERNMENT OF ASSAM

FINANCE ACCOUNTS 2015 - 2016

Volume - I

GOVERNMENT OF ASSAM

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Certificate of the Comptroller and Auditor General of India

This compilation containing the Finance Accounts of the Government of Assam for the year ending 31 March 2016 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume-I contains the consolidated position of the state of finances and Volume-II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Assam and the statements received from the Reserve Bank of India. Statements (No. 9 and part of 19), part of explanatory notes to Statement (No.14), part of maturity profile to annexure to Statement (No.17) and Appendix (IX) in this compilation have been prepared directly from the information received from the Government of Assam/Corporations/Companies/Societies who are responsible to ensure the correctness of such information. Appendix VI has been prepared from the details collected from the Public Financial Management System portal of the Controller General of Accounts.

The treasuries, offices, and/or departments functioning under the control of the Government of Assam are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of

Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position, and the receipts and disbursements of the Government of Assam for the year 2015-16.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Assam being presented separately for the year ended 31 March 2016.

The 25 Nov 2016
New Delhi

Sd/-
(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Guide to the Finance Accounts

A. Broad overview of the structure of Government accounts

1. The Finance Accounts of the State of Assam present the accounts of receipts and outgoings of the Government for the year, together with the financial results disclosed by the Revenue and Capital accounts, the accounts of the Public Debt and the liabilities and assets of the State Government as worked out from the balances recorded in the accounts.

2. The Accounts of the Government are kept in three parts :

Part I : Consolidated Fund : This Fund comprises all revenues received by the State Government, all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), Ways and Means advances extended by the Reserve Bank of India and all moneys received by the State Government in repayment of loans. No moneys can be appropriated from this Fund except in accordance with law and for the purposes and in the manner provided by the Constitution of India. Certain categories of expenditure (e.g., salaries of Constitutional authorities, loan repayments etc.), constitute a charge on the Consolidated Fund of the State (Charged expenditure) and are not subject to vote by the Legislature. All other expenditure (Voted expenditure) is voted by the Legislature.

The Consolidated Fund comprises two sections: Revenue and Capital (including Public Debt, Loans & Advances). These are further categorised under 'Receipts' and 'Expenditure'. The Revenue Receipts section is divided into three sectors, viz., 'Tax Revenue', 'Non Tax Revenue' and 'Grants in Aid and Contributions'. These three sectors are further divided into sub-sectors like 'Taxes on Income and Expenditure', 'Fiscal Services', etc. The Capital Receipts section does not contain any sectors or sub-sectors. The Revenue Expenditure section is divided into four sectors, viz., 'General Services', 'Social Services', 'Economic Services' and 'Grants in Aid and Contributions'. These sectors in the Revenue Expenditure section are further divided into sub-sectors like, 'Organs of State', 'Education, Sports, Art and Culture' etc. The Capital Expenditure section is sub-divided into seven sectors, viz., 'General Services', 'Social Services', 'Economic Services', 'Public Debt', 'Loans and Advances', 'Inter-State Settlement' and 'Transfer to Contingency Fund'.

Part II : Contingency Fund : This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Assam for 2015-2016 is ₹ 50.00 crore.

Part III : Public Account : All other public moneys received by or on behalf of the Government, where the Government acts as a banker or trustee, are credited to the Public Account. The Public Account includes repayables like Small Savings and Provident Funds, Deposits (bearing interest and not bearing interest), Advances, Reserve Funds (bearing interest and not bearing interest), Remittances and Suspense heads (both of which are transitory heads, pending final booking). The net cash balance available with the Government is also included under the Public Account. The Public Account comprises six sectors, viz., 'Small Savings, Provident Funds etc.', 'Reserve Funds', 'Deposit and Advances', 'Suspense and Miscellaneous', 'Remittances', and 'Cash Balance'. These sectors are further sub-divided into sub-sectors. The Public Account is not subject to the vote of the Legislature.

3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two characters), Detailed Heads (two to three digits), and Object Heads (two or three digits). Major Heads represent functions of Government, Sub- Major Heads represent sub-functions, Minor

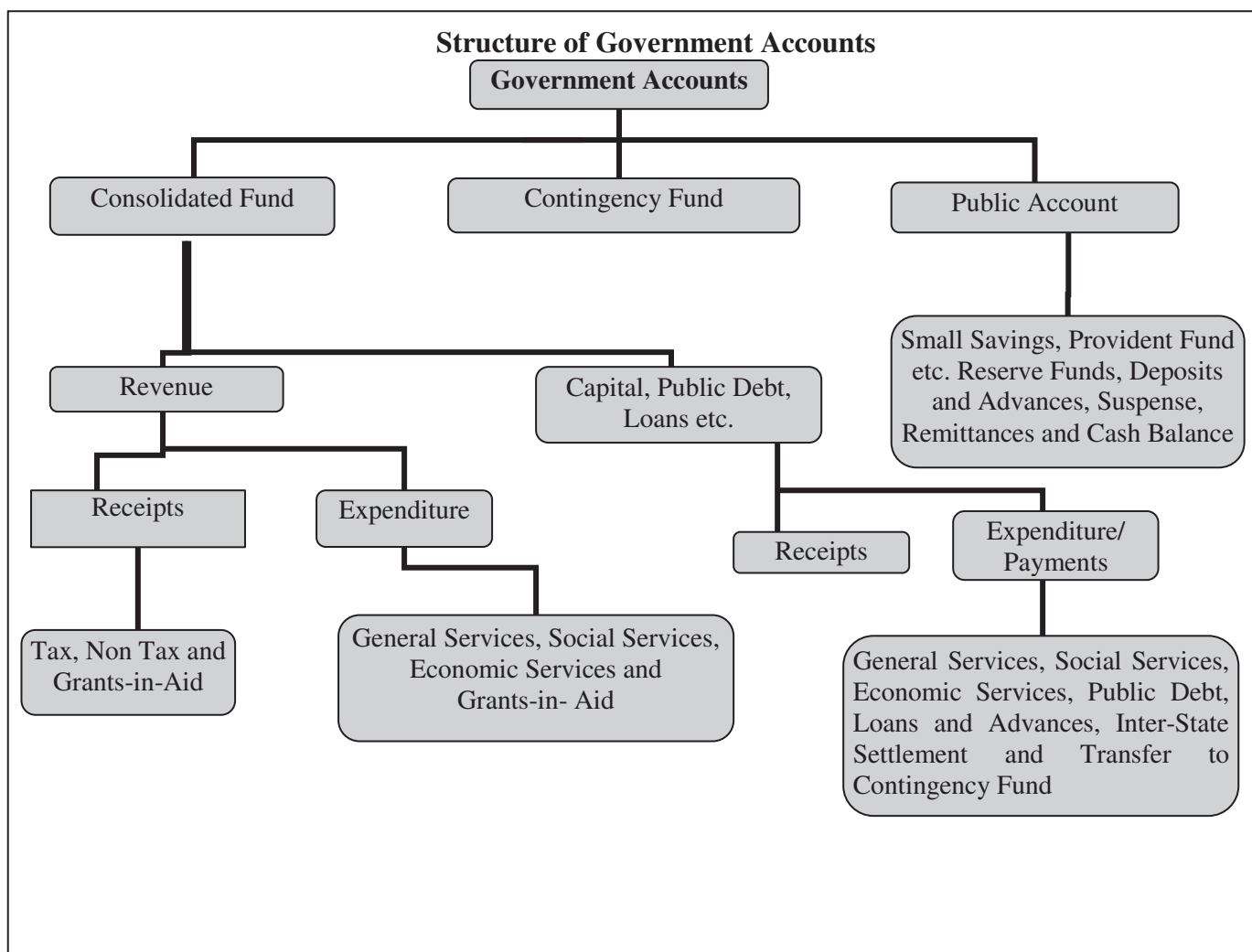
Heads represent programmes/ activities, Sub-Heads represent schemes, Detailed Heads represent sub-schemes, and Object Heads represent purpose/ object of expenditure.

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto March 2015)

0020 to 1606	Revenue Receipts
2011 to 3606	Revenue Expenditure
4000	Capital Receipts
4046 to 7810	Capital Expenditure (including Public Debt, Loans & Advances)
7999	Appropriation to the Contingency Fund
8000	Contingency Fund
8001 to 8999	Public Account

5. The Finance Accounts, generally (with some exceptions), depict transactions upto the Minor Head. The figures in the Finance Accounts are depicted at net level, i.e., after accounting for recoveries as reduction of expenditure. This treatment is different from the depiction in the Demands for Grants presented to the Legislature and in the Appropriation Accounts, where, expenditure is depicted at the gross level.

6. A pictorial representation of the structure of accounts is given below :



B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

Volume I contains the Certificate of the Comptroller and Auditor General of India, the Guide to the Finance Accounts, 13 statements which give summarised information on the financial position and transactions of the State Government for the current financial year, Notes to Accounts and annexure to the Notes to Accounts. Details of the **13** statements in **Volume I** are given below :

1. **Statement of Financial Position** : This statement depicts the cumulative figures of assets and liabilities of the State Government, as they stand at the end of the year, and as compared to the position at the end of the previous year.
2. **Statement of Receipts and Disbursements** : This statement depicts all receipts and disbursements of the State Government during the year in all the three parts in which Government accounts are kept, viz., the Consolidated Fund, Contingency Fund and Public Account. In addition, it contains an annexure, showing alternative depiction of Cash Balances (including investments) of the Government. The Annexure also depicts the Ways and Means position of the Government in detail.
3. **Statement of Receipts (Consolidated Fund)** : This statement comprises revenue and capital receipts and borrowings and repayments of the loans given by the State Government. This statement corresponds to detailed statements 14, 17 and 18 in Volume II of the Finance Accounts.
4. **Statement of Expenditure (Consolidated Fund)** : In departure from the general depiction of the Finance Accounts up to the Minor Head level, this statement gives details of expenditure by nature of activity (objects of expenditure) also. This statement corresponds to detailed statement 15, 16, 17 and 18 in Volume II.
5. **Statement of Progressive Capital Expenditure** : This statement corresponds to the detailed statement 16 in Volume II.
6. **Statement of Borrowings and Other Liabilities** : Borrowings of the Government comprise market loans raised by it (Internal Debt) and Loans and Advances received from the Government of India. 'Other Liabilities' comprise 'Small Savings, Provident Funds etc.', 'Reserve Funds' and 'Deposits'. The statement also contains a note on service of debt, and corresponds to the detailed Statement 17 in Volume II.
7. **Statement of Loans and Advances given by the Government** : This statement depicts all loans and advances given by the State Government to various categories of loanees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and recipient individuals (including Government servants). This statement corresponds to the detailed statement 18 in Volume II.
8. **Statement of Investments of the Government** : This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Cooperative institutions and Local Bodies. This statement corresponds to the detailed statement 19 in Volume II.

9. **Statement of Guarantees given by the Government :** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions. This statement corresponds to the detailed statement 20 in Part II
10. **Statement of Grants in Aid given by the Government :** This statement depicts all Grants in Aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
11. **Statement of Voted and Charged Expenditure :** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
12. **Statement on Sources and Application of Funds for Expenditure other than on Revenue Account :** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year, and borrowings.
13. **Summary of balances under Consolidated Fund, Contingency Fund and Public Account :** This statement assists in proving the accuracy of the accounts. The statement corresponds to the detailed statement 14, 15, 16, 17, 18 and 21 in Volume II.

Volume II of the Finance Accounts contains two parts-nine detailed statement in Part I and Thirteen Appendices in Part II.

Part I of Volume II

14. **Detailed Statement of Revenue and Capital Receipts by Minor Heads :** This statement corresponds to the summary statement 3 in Volume I of the Finance Accounts.
15. **Detailed Statement of Revenue Expenditure by Minor Heads :** This statement, which corresponds to the summary statement 4 in Volume I, depicts the revenue expenditure of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly.
16. **Detailed Statement of Capital Expenditure by Minor Heads and Sub-heads :** This statement, which corresponds to the summary statement 5 in Volume – I, depicts the capital expenditure (during the year and cumulatively) of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Subhead levels also.
17. **Detailed Statement of Borrowings and Other Liabilities :** This statement, which corresponds to the summary statement 6 in Volume - I, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of

each category of loans in different years ; and (c) interest rate profile of outstanding loans and annexure depicting Market Loans.

- 18. Detailed Statement on Loans and Advances given by the State Government :** This statement corresponds to the summary statement 7 in Volume I .
- 19. Detailed Statement of Investments :** This statement depicts details of investments entity wise and Major and Minor Head wise details of discrepancies, if any, between Statements 16 and 19. This statement corresponds to Statement 8 in Volume I.
- 20. Detailed Statement of Guarantees given by the Government :** This statement depicts entity wise details of government guarantees. This statement corresponds to Statement 9 in Volume I.
- 21. Detailed Statement on Contingency Fund and Other Public Account transactions :** This statement depicts at Minor Head level the details of unrecouped amounts under Contingency Fund, consolidated position of Public Accounts transactions during the year, and outstanding balances at the end of the year.
- 22. Detailed Statement on Investment of Earmarked Balances :** This statement depicts details of investments from the Reserve Funds and Deposits (Public Account).

Part II of Volume II

Part II contains thirteen appendices on various items including salaries, subsidies, grants-in-aid, externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes, etc. These details are presented in the accounts at Sub head level or below (i.e. below Minor Head levels) and so are not generally depicted in the Finance accounts. A detailed list of appendices appears at the 'Table of Contents' in Volume I or II. The statements read with the appendices give a complete picture of the state of finances of the State Government.

C. Ready Reckoner

The section below links the summary statements appearing in Volume I with the detailed statements and appendices in Volume II. (Appendices which do not have a direct link with the Summary Statements are not shown below) :

Parameter	Summary Statements (Volume I)	Detailed Statements (Volume II)	Appendices
Revenue Receipts (including Grants Received), Capital Receipts	2, 3	14	
Revenue Expenditure	2, 4	15	I (Salary), II (Subsidy)
Grants-in-Aid given by the Government	2,10	---	III (Grants-in-Aid)
Capital Expenditure	1, 2, 4,5,12	16	I (Salary)
Loans and Advances given by the Government	1, 2, 7	18	
Debt Position/Borrowings	1, 2, 6	17	
Investments of the Government in Companies, Corporations etc.	8	19	
Cash	1, 2,12,13	---	
Balances in Public Account and Investments thereof	1, 2,12,13	21, 22	
Guarantees	9	20	
Schemes	---	---	IV (Externally Aided Projects), V (Plan Scheme Expenditure)

D. Periodical adjustments and Book adjustments :

Certain transactions that appear in the accounts do not involve actual movement of cash at the time of booking. Some of these transactions take place at the level of the account rendering units (e.g. treasuries, divisions etc.) themselves. For instance, transactions involving adjustment of all deductions (GPF, recoveries of advances given etc.) from salaries are recorded by debiting functional major heads (pertaining to the concerned department) by book adjustment to revenue receipt/loans/public account. Similarly 'nil' bills where moneys transferred between the Consolidated Fund and Public Account represent non-cash transactions occurring at the level of the accounts rendering units.

In addition of the above the Principal Accountant General/Accountant General (A&E) carries out periodical adjustments and book adjustments of the following nature in the accounts of the State Government, details of which appear in Annexure to Notes to Accounts (Volume 1) and footnotes to the relevant statements.

Examples of periodical adjustments and book adjustments are given below :

(1) Creation of funds/ adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g., State Disaster Response Fund, Central Road Fund, Reserve Funds, Sinking Fund, etc.

(2) Crediting of deposit heads of accounts in Public Account by debit to Consolidated Fund.

(3) Annual adjustment of interest on General Provident Fund (GPF) and State Government Group Insurance Scheme where interest is adjusted by debiting Major Head 2049 - Interest and crediting Major Head 8009 - State Provident Fund and 8011 – Insurance and Pension Fund.

(4) Adjustment of Debt waiver under the scheme of Government of India based on the recommendations of the Central Finance Commissions. These adjustments (where Central loans are written off by crediting Major Head 0075 - Misc. General Services by contra entry in the Major Head 6004 - Loans and Advances from the Central Government) impact both Revenue Receipts and Public Debt heads.

E. Rounding

Difference of ₹ 0.01 lakh/crore, wherever occurring, is due to rounding.

1 - STATEMENT OF FINANCIAL POSITION

(In crore of ₹)

Assets ¹	Reference (Sr. No.)		As at 31 March 2016	As at 31 March 2015
	Notes to Accounts	Statement		
Cash				
(i) Cash in Treasuries and Local Remittances	---	---
(ii) Departmental Balances	---	21	7.01	6.18
(iii) Permanent Imprest	---	21	0.46	0.46
(iv) Cash Balance Investments	---	21	75,10.11	20,04.71
(v) Deposits with Reserve Bank of India	---	2, Annexure-A	(-)8,16.18	(-)16,52.59
(vi) Investments from Earmarked Funds	---	21, 22	33,55.06	31,08.37
Capital Expenditure				
(i) Investments in shares of Companies, Corporations, etc.	---	8,16,19	24,04.37	24,03.90
(ii) Other Capital Expenditure	---	16	3,30,99.52	3,04,09.06
Contingency Fund (unrecouped)	---	---
Loans and Advances	---	7, 18	46,93.52	49,43.62
Advances with departmental officers	---	21	30,97.71	30,59.72
Suspense and Miscellaneous Balances ²	---	21	11,03.72	8,75.12
Remittance Balances	---	21	4,92.07	4,44.40
Cumulative excess of expenditure over receipts	---	---	---	---
Total			5,49,47.37	4,56,02.95

1. The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) in the section 'Notes to Accounts'.

2. In this statement the line item 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', 'Departmental Balances' & 'Permanent Imprest' which are included separately above, though the later form part of this sector elsewhere in these Accounts.

1 - STATEMENT OF FINANCIAL POSITION

(In crore of ₹)

Liabilities	Reference (Sr. No.)		As at 31 March 2016	As at 31 March 2015
	Notes to Accounts	Statement		
Borrowings (Public Debt)				
(i) Internal Debt	---	6,17	2,47,99.19	2,11,86.60
(ii) Loans and Advances from Central				
Non Plan Loans	---	6,17	87.38	87.38
Loans for State Plan Schemes	---	6,17	13,58.89	14,42.38
Loans for Central Plan Schemes	---	6,17	0.08	0.08
Loans for Centrally Sponsored Plan Schemes	---	6,17	---	---
Other loans	---	6,17	61.81	61.81
Contingency Fund (corpus)	---	21	50.00	50.00
Liabilities on Public Account				
(i) Small Savings, Provident Funds, etc.	---	21	93,82.88	85,22.73
(ii) Deposits	---	21	17,99.79	27,67.62
(iii) Reserve Funds	---	21	49,19.64	44,42.93
(iv) Remittance Balances	---	21	---	---
(v) Suspense and Miscellaneous Balances	---	21	---	---
Cumulative excess of receipts over expenditure ³	---	12, {Footnote (b)}	1,24,87.71	70,41.42
Total			5,49,47.37	4,56,02.95

3. The cumulative excess of receipts over expenditure or expenditure over receipts is different from and not the fiscal/revenue deficit for the current year.

2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

(In crore of ₹)

Receipts			Disbursements		
	2015-2016	2014-2015		2015-2016	2014-2015
Part-I Consolidated Fund					
Section-A: Revenue					
Revenue Receipts (Ref. Statement 3 & 14)	4,24,57.70	3,81,81.49	Revenue Expenditure (Ref. Statement 4-A, 4-B & 15)	3,70,11.42	3,90,78.17
Tax revenue (raised by the State) (Ref. Statement 3 & 14)	1,01,06.50	94,49.81	Salaries ¹ (Ref. Statement 4-B & Appendix- I)	1,84,84.46	1,75,79.82
Non Tax revenue (Ref. Statement 3 & 14)	27,41.57	24,12.89	Subsidies ¹ (Ref. Appendix-II)	19.02	57.93
			Grants-in-aid ² (Ref. Statement 4-B, 10 & Appendix -III)	69,31.26	69,76.40
Interest receipts (Ref. Statement 3 & 14)	2,98.80	3,13.99	General services (Ref. Statement 4 & 15)	86,18.26	88,75.09
Others (Ref. Statement 3)	24,42.77	20,98.90	Interest Payment and service of debt (Ref. Statement 4-A, 4-B & 15)	27,75.91	24,69.98
Total (Ref. Statement 3 & 14)	27,41.57	24,12.89	Pension (Ref. Statement 4-A, 4-B & 15)	59,85.23	52,41.32
Share of Union Taxes/Duties (Ref. Statement 3 & 14)	1,67,84.88	1,22,83.71	Others (Ref. Statement 4-B)	(-)1,42.88	11,63.80
			Total (Ref. Statement 4-A & 15)	86,18.26	88,75.09
			Social services (Ref. Statement 4-A & 15)	16,16.42	29,07.65
			Economic services (Ref. Statement 4-A & 15)	9,66.87	17,07.42
Grants from Central Government (Ref. Statement 3 & 14)	1,28,24.75	1,40,35.08	Compensation and Assignment to Local Bodies and PRIs (Ref. Statement 4-A & 15)	3,75.13⁽³⁾	9,73.86
Revenue Deficit	---	8,96.68	Revenue Surplus	54,46.28	---

1. Salary, Subsidy and Grants in Aid figures have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'General', 'Social', 'Economic services ' and line item 'Compensation and assignment to Local Bodies and PRIs' does not include expenditure on salaries, subsidies and grants in aid (explained in footnote 2).

2. Grants in Aid given to statutory corporations, companies, autonomous bodies, local bodies etc by the Government which is included as a line item above. These grants are distinct from compensation and assignment of taxes, duties to Local Bodies which is depicted as a separate line item 'Compensation and assignment to Local Bodies and PRIs'. Grants-in-aid comprises the total of the dedicated object head (09 and 32) across all Major Heads and totals of minor heads 190 and 191.

3. Excludes Salary of ₹ 0.03 crore which is shown against line item Salaries.

2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

(In crore of ₹)

Receipts			Disbursements		
	2015-2016	2014-2015		2015-2016	2014-2015
Section-B: Capital					
Capital Receipts (Ref. Statement 3 & 14)	---	---	Capital Expenditure (Ref. Statement 4-A, 4-B & 16)	⁴ 26,90.91	⁵ 39,12.27
			General Services (Ref. Statement 4-A & 16)	75.56	1,34.57
			Social Services (Ref. Statement 4-A & 16)	5,96.09	5,68.81
			Economic Services (Ref. Statement 4-A & 16)	20,19.26	32,08.89
Recoveries of Loans and Advances (Ref. Statement 3, 7 & 18)	5,10.19	10.13	Loans and Advances disbursed (Ref. Statement 4-A, 7 & 18)	2,60.09	6,30.71
			General Services (Ref. Statement 4-A, 7 & 18)	---	---
			Social Services (Ref. Statement 4-A, 7 & 18)	2.50	3.83
			Economic Services (Ref. Statement 4-A, 7 & 18)	2,57.47	6,26.36
			Others (Ref. Statement 7)	0.12	0.52
Public debt receipts	54,97.99	61,45.46	Repayment of Public Debt (Ref. Statement 4-A, 6 & 17)	19,68.90	31,90.23
Internal Debt# (market loans, NSSF etc.) (Ref. Statement 3, 6 & 17)	54,47.50	60,95.80	Internal Debt# (market loans, NSSF etc.) (Ref. Statement 4-A, 6 & 17)	18,34.92	27,88.68
Loans from GOI (Ref. Statement 3, 6 & 17)	50.49	49.66	Loans from GOI (Ref. Statement 4-A, 6 & 17)	1,33.98	4,01.55
Inter State Settlement Account (Net)	--	--	Inter State Settlement Account (Net)	--	--
Total Receipts Consolidated Fund (Ref. Statement 3)	4,84,65.88	4,43,37.08	Total Expenditure Consolidated Fund (Ref. Statement 4)	4,19,31.32	4,68,11.38
Deficit in Consolidated Fund	---	24,74.30	Surplus in Consolidated Fund	65,34.56	---
Part II Contingency Fund					
Contingency Fund (Ref. Statement 21)	---	---	Contingency Fund (Ref. Statement 21)	---	---

4. Includes ₹ 0.28 crore on Salaries and ₹ 165.30 on Grants-in-Aid for 2015-2016.

5. Includes ₹ 2.35 crore on Salaries and ₹ 436.10 on Grants-in-Aid for 2014-2015.

2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

(In crore of ₹)

Receipts			Disbursements		
	2015-2016	2014-2015		2015-2016	2014-2015
Part III Public Account ⁶					
Small savings (Ref. Statement 21)	17,07.81	16,31.33	Small savings (Ref. Statement 21)	8,47.67	7,41.20
Reserves & Sinking Funds (Ref. Statement 21)	4,76.72	8,18.51	Reserves & Sinking Funds (Ref. Statement 21)	2,46.69	4,97.89
Deposits (Ref. Statement 21)	56,58.28	57,78.88	Deposits (Ref. Statement 21)	66,26.11	63,07.04
Advances (Ref. Statement 21)	37,38.76	39,29.97	Advances (Ref. Statement 21)	37,76.76	36,35.35
Suspense and Misc. ⁷ (Ref. Statement 21)	12,62,42.83	12,96,34.57	Suspense and Misc. ⁷ (Ref. Statement 21)	13,19,77.66	12,81,15.70
Remittances (Ref. Statement 21)	41,23.93	57,40.30	Remittances (Ref. Statement 21)	41,71.59	57,10.04
Total Receipts Public Account (Ref. Statement 21)	14,19,48.33	14,75,33.56	Total Disbursements Public Account (Ref. Statement 21)	14,76,46.48	14,50,07.22
Deficit in Public Account	56,98.15	---	Surplus in Public Account	---	25,26.34
Opening Cash Balance	(-)16,52.59	(-)17,04.63	Closing Cash Balance	(-)8,16.18	(-)16,52.59
Increase in Cash Balance	8,36.41	52.04	Decrease in Cash Balance	---	---

6. For details please refer to statement 18 in Volume II.

7. 'Suspense and Miscellaneous' includes 'other accounts' such as Cash Balance Investment account (Major Head 8673) etc. The figures may appear huge on account of these other accounts. Details may please be seen in Statement 18.

Includes receipt of ₹ 1899.84 crore and ₹ 1324.73 crore and payment of ₹ 387.21 crore and ₹ 246.59 crore for 2015-2016 and 2014- 2015 respectively pertaining to NSSF transaction.

ANNEXURE TO STATEMENT NO. - 2
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

	As on 31 March 2016	As on 31 March 2015
	(In crore of ₹)	
(a) General Cash Balance		
1. Cash in Treasuries	---	---
2. Deposit with Reserve Bank ¹	(-)8,16.18	(-)16,52.59
Total	(-)8,16.18	(-)16,52.59
3. Investments held in the Cash Balance Investment Account	75,10.11	20,04.71
Total (a)	66,93.93	3,52.12
(b) Other Cash Balances and Investments		
1. Cash with Departmental Officers viz ,Forest and Public Works Officers	7.01	6.18
2. Permanent Advances for Contingent expenditure with Departmental Officers	0.46	0.46
3. Investment of earmarked Funds	33,55.06	31,08.37
Total (b)	33,62.53	31,15.01
(c) Over all Cash position (a) + (b)	1,00,56.46	34,67.13

1 The balance under the head 'Deposits with Reserve Bank' is arrived at after taking into account the Inter - Government monetary settlement pertaining to transactions of the financial year 2015-2016 advised to the RBI till 16 April 2016.

ANNEXURE TO STATEMENT NO. - 2
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

EXPLANATORY NOTES

(a) **Cash and Cash Equivalents:** Cash and cash equivalents consists of cash in treasuries and deposit with Reserve Bank of India and other Banks and Remittances in Transit. The balance under the head 'Deposits with Reserve Bank' depicts the combined balance of the Consolidated Fund, Contingency Fund and the Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances/reserve funds etc are added to the balance in deposit with Reserve Bank of India.

(b) **Daily Cash Balance:** Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹ 1.08 crore with the Bank. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking ordinary and special ways and means advances/overdrafts from time to time.

For arriving at the daily cash balance for the purpose of grant of Ways and Means advances/Overdraft, the RBI evaluates the holdings of the 14 day treasury bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 day Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. If the net cash balance arrived at results in less than the minimum cash balance or a credit balance and if there are no 14 day treasury bills maturing on that day, RBI rediscounts the holdings of the 14 day Treasury Bills and makes good the shortfall. If there is no holding of 14 day Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/Over Draft.

(c) The limit for ordinary ways and means advances to the State Government was ₹ 3,00.00 crore with effect from 1 April 2006. The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances revised by the Bank from time to time.

The Government maintained the minimum cash balance with the RBI during 2015-2016 and no Ways and Means Advances or Overdraft was taken during the year.

2. The Cash Balance ('Deposit with RBI') above is the Closing Cash Balance of the year as on 31 March but worked out by 16 April and not simply the daily balance on 31 March.

ANNEXURE TO STATEMENT NO. 2
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

EXPLANATORY NOTES - Concl'd.

(d) There was a difference of ₹ 24.35 crore (Dr) between the figures reflected in the accounts ₹ 8,16.18 crore (Cr) and that reported by the Reserve Bank of India ₹ 8,40.53 crore (Dr). The difference may be categorised mainly as under :-

(In crore of ₹)	
(i) Erroneous adjustment by Bank	
Dr.	41.88
Cr.	17.53
Total	Dr. 24.35

(e) All the investments from out of the Cash Balances are in Government of India Securities. Interest realised during the year on such investment was ₹ 284.35 crore.

(f) The following is an analysis of investments held in cash balance investment account :-

	Opening Balance on 2015	Purchase during 2015-2016	Sales during 2015-2016 (In crore of ₹)	Closing Balance on 31 March, 2016	Interest realised during the year
Short term Investment- Government of India Treasury Bills	20,04.71	13,17,28.57	12,62,23.17	75,10.11	2,84.35
Total	20,04.71	13,17,28.57	12,62,23.17	75,10.11	2,84.35

(g) Details of investments out of Earmarked Funds are given in Statement No. 22.

3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND

		(In crore of ₹)	
	Description	2015-2016	2014-2015
A.	Tax Revenue		
A.1	Own Tax revenue		
	Taxes on Agricultural Income	32.01	51.07
	Other Taxes On Income and Expenditure	1,82.93	1,91.28
	Land Revenue	2,29.46	1,42.32
	Stamps and Registration Fees	2,24.83	1,88.51
	State Excise	8,07.96	6,64.99
	Tax on Sales, Trade etc.	74,93.72	73,51.25
	Taxes on Vehicles	4,42.73	3,64.53
	Taxes on Goods and Passengers	5,83.13	3,96.94
	Taxes and Duties on Electricity	48.64	44.00
	Other Taxes and Duties on commodities and Services	61.09	54.92
A.2	Share of net proceeds of Taxes		
	Corporation Tax	52,73.44	42,89.56
	Taxes on Income other than Corporation Tax	36,53.08	30,63.16
	Other Taxes On Income and Expenditure	0.12	0.10
	Taxes on Wealth	1.42	11.59
	Customs	26,89.32	19,86.64
	Union Excise Duties	22,50.26	11,21.80
	Service Tax	29,03.71	18,10.86
	Other Taxes and Duties on commodities and Services	13.53	---
	TOTAL -A	2,68,91.38	2,17,33.52
B.	Non-tax Revenue		
	Interest receipts	2,98.80	3,13.99
	Miscellaneous General services	4.81	2,68.50
	Petroleum	16,72.03	14,21.15
	Other Administrative Services	3,29.16	69.25
	Forestry and Wild Life	1,17.30	1,15.99
	Dividends and Profits	70.06	16.23
	Police	52.62	43.54
	Coal and Lignite	32.58	51.22
	Roads and Bridges	28.69	42.18
	Contributions and Recoveries towards Pension and Other Retirement Benefits	26.08	4.63
	Social Security and Welfare	22.00	0.42
	Education, Sports, Art and Culture	18.58	7.01

3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND

		(In crore of ₹)	
	Description	2015-2016	2014-2015
	Medical and Public Health	15.47	11.38
	Labour and Employment	11.79	3.88
	Inland Water Transport	8.12	5.98
	Housing	5.28	4.88
	Other General Economic Services	3.94	3.94
	Village and Small Industries	3.93	3.32
	Public Works	3.84	1.14
	Non-ferrous Mining and Metallurgical industries	3.31	0.96
	Fisheries	3.30	3.15
	Crop Husbandry	2.00	0.38
	Water Supply and Sanitation	1.71	0.66
	Food Storage and Warehousing	1.55	0.33
	Industries	0.88	0.04
	Major and Medium Irrigation	0.84	0.62
	Co-operation	0.64	0.47
	Tourism	0.56	2.01
	Animal Husbandry	0.54	0.48
	Other Scientific Research	0.32	0.28
	Minor Irrigation	0.26	0.37
	Other Agricultural Programmes	0.22	0.45
	Jails	0.10	0.10
	Other Rural Development Programmes	0.08	0.09
	Dairy Development	0.07	0.43
	Stationery and Printing	0.04	0.04
	Information and Publicity	0.03	0.05
	Urban Development	0.01	0.40
	North Eastern Areas	0.01	12.25
	Public Service commission	0.01	0.67
	Family Welfare	---	0.01
	Others	0.01	0.02
	TOTAL - B	27,41.57	24,12.89

3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND

	II. GRANTS FROM GOVERNMENT OF INDIA	(In crore of ₹)	
		Actuals	
	Description	2015-2016	2014-2015
(C)	Grants		
	Grants-in-Aid from Central Government		
	Non Plan Grants		
	Grants under the proviso to Article 275 (1) of the Constitution	25,29.97	7,04.41
	Grants towards contribution to State Disaster Response Fund	4,14.00	4,25.97
	Grants under National Disaster Response Fund	---	---
	Other Grants	3,86.51	3,60.57
	Grants for State/Union Territory Plan Schemes		
	Block Grants (of which EAP)	4,54.39	4,46.94
	Grants under the proviso to Article 275 (1) of the Constitution	---	---
	Grant for Central Road Fund	46.34	60.72
	Other Grants	82,36.57	1,18,67.91
	Grants for Centrally Sponsored Plan Schemes	14.94	16.75
	Grants for Special Plan Schemes	1,70.49	1,32.28
	Grants for Central Plan Schemes	5,71.54	19.53
	TOTAL - C	1,28,24.75	1,40,35.08
	TOTAL - REVENUE RECEIPTS (A+B+C)	4,24,57.70	3,81,81.49

3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND

	III CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS	(In crore of ₹) Actuals	
	Description	2015-2016	2014-2015
D.	Capital Receipts		
	Disinvestment proceeds	---	---
	Others	---	---
	TOTAL - D	---	---
E.	Public Debt		
	Internal Debt		
	Market Loans	31,50.00	29,50.00
	Ways & Means Advances from the RBI	---	15,63.20
	Bonds	---	---
	Loans from Financial	3,97.66	2,57.87
	Special Securities issued to National Small Savings Fund	18,99.84	13,24.73
	Other Loans	---	---
	Loans and Advances from Central Govern		
	Non Plan Loans	---	---
	Loans for State Plan Schemes	50.49	49.66
	Loans for Central Plan Schemes	---	---
	Loans for Centrally Sponsored Plan Schemes	---	---
	Other Loans	---	---
	TOTAL - E	54,97.99	61,45.46
F.	Loans and Advances by State Government (Recoveries)¹	5,10.19	10.13
G.	Inter-State Settlements	---	---
	Total - Receipts in Consolidated Fund ² (A+B+C+D+E+F+G)	4,84,65.88	4,43,37.08

1. Details are in Statement 7 in Volume I.

2. Details are in Statement 14, 17 and 18 in Volume II.

**4 - STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

A. EXPENDITURE BY FUNCTION					
(In crore of ₹)					
	Description	Revenue	Capital	L & A	Total
A.	GENERAL SERVICES				
A.1	Organs of State				
	Parliament/State/Union Territory Legislatures	37.88	---	---	37.88
	President, Vice-President/Governor, Administrator of Union Territories	4.99	---	---	4.99
	Council of Ministers	7.49	---	---	7.49
	Administration of Justice	1,90.47	---	---	1,90.47
	Elections	1,83.67	---	---	1,83.67
A.2	Fiscal Services				
	Land Revenue	2,40.06	---	---	2,40.06
	Stamps and Registration	17.95	---	---	17.95
	State Excise Duties	32.43	---	---	32.43
	Taxes on Sales, Trades etc.	95.07	---	---	95.06
	Taxes on Vehicles	29.84	---	---	29.84
	Other Taxes and Duties on Commodities and Services	4.11	---	---	4.11
	Other Fiscal Services	1.54	---	---	1.54
A.3	Interest payment and servicing of Debt				
	Appropriation for reduction or avoidance of Debt	1,57.47	---	---	1,57.47
	Interest Payments	26,18.44	---	---	26,18.44
A.4	Administrative Services				
	Public Service Commission	10.27	---	---	10.27
	Secretariat-General Services	2,14.11	---	---	2,14.11
	District Administration	1,35.75	---	---	1,35.75
	Treasury and Accounts Administration	48.73	---	---	48.73
	Police	24,59.39	---	---	24,59.39
	Jails	54.71	---	---	54.71
	Stationery and Printing	20.89	---	---	20.89
	Public Works	1,40.08	75.56	---	2,15.64
	Other Administrative Services	3,85.93	---	---	3,85.93
A.5	Pensions and Miscellaneous General Services				
	Pensions and Other Retirement Benefits	59,85.23	---	---	59,85.23
	Miscellaneous General Services	(-)4,20.46	---	---	(-)4,20.46
	Total - GENERAL SERVICES	1,26,56.04	75.56	---	1,27,31.59
B.	SOCIAL SERVICES				
B.1	Education, Sports, Art and Culture				
	General Education	1,05,11.26	---	---	1,05,11.26
	Technical Education	1,09.33	---	---	1,09.33
	Sports and Youth Services	48.67	---	---	48.67
	Art and Culture	40.95	---	---	40.95
B.2	Health and Family Welfare				
	Medical and Public Health	26,31.92	6.32	---	26,38.24
	Family Welfare	2,23.87	---	---	2,23.87
B.3	Water Supply, Sanitation, Housing and Urban Development				
	Water Supply and Sanitation	6,33.92	4,56.39	---	10,90.31
	Housing	11,07.44	13.22	---	11,20.66
	Urban Development	50.71	1,20.10	2.50	1,73.31

**4 - STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

(In crore of ₹)

	Description	Revenue	Capital	L & A	Total
B.4	Information and Broadcasting				
	Information and Publicity	73.56	0.06	---	73.62
B.5	Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes				
	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2,14.35	---	---	2,14.35
B.6	Labour and Labour Welfare				
	Labour and Employment	76.26	---	---	76.26
B.7	Social Welfare and Nutrition				
	Social Security and Welfare	11,73.17	---	---	11,73.17
	Nutrition	3,83.62	---	---	3,83.62
	Relief on Account of Natural Calamities	4,29.94	---	---	4,29.94
B.8	Others				
	Other Social Services	1.17	---	---	1.17
	Secretariat-Social Services	30.21	---	---	30.21
	Total - SOCIAL SERVICES	1,77,40.36	5,96.09	2.50	1,83,38.95
C.	ECONOMIC SERVICES				
C.1	Agriculture and Allied Activities				
	Crop Husbandry	5,17.55	---	---	5,17.55
	Soil and Water Conservation	65.47	3.50	---	68.97
	Animal Husbandry	2,15.83	13.78	---	2,29.61
	Dairy Development	11.86	---	---	11.86
	Fisheries	42.93	---	---	42.93
	Forestry and Wild Life	4,18.40	(-)0.30	---	4,18.10
	Food Storage and Warehousing	90.04	1.17	---	91.21
	Agricultural Research and Education	2,06.32	---	---	2,06.32
	Co-operation	84.91	0.15	---	85.06
	Other Agricultural Programmes	13.72	---	---	13.72
C.2	Rural Development				
	Special Programmes for Rural Development	6,09.39	---	---	6,09.39
	Rural Employment	7,45.93	---	---	7,45.93
	Other Rural Development Programmes	4,32.58	---	---	4,32.58
C.3	Special Areas Programmes				
	North Eastern Areas	1.31	2,35.00	---	2,36.31
	Other Special Areas Programmes	1,28.59	3.41	---	1,32.00
C.4	Irrigation and Flood Control				
	Medium Irrigation	1,18.15	1,13.58	---	2,31.73
	Minor Irrigation	3,45.40	5,88.87	---	9,34.27
	Command Area Development	4.02	0.50	---	4.52
	Flood Control and Drainage	2,01.81	2,22.30	---	4,24.11
C.5	Energy				
	Power	2.58	1,64.50	1,46.17	3,13.25
	New and Renewable Energy	0.19	---	---	0.19

**4 - STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

(In crore of ₹)

	Description	Revenue	Capital	L & A	Total
C.6	Industry and Minerals				
	Village and Small Industries	2,89.14	7.24	3.80	3,00.18
	Industries	21.94	---	---	21.94
	Non-ferrous Mining and Metallurgical Industries	9.35	-3.78	---	5.57
	Other Outlays on Industries and Minerals	---	(-)39.13	---	(-)39.13
	Capital Outlay on Telecommunication and Electronics Industries	---	3.17	---	3.17
	Loans for Consumer Industries	---	---	1,07.50	1,07.50
C.7	Transport				
	Roads and Bridges	12,63.07	6,99.97	---	19,63.04
	Road Transport	33.38	---	---	33.38
	Inland Water Transport	1,08.43	---	---	1,08.43
C.9	Science Technology and Environment				
	Other Scientific Research	2.79	---	---	2.79
C.1	General Economic Services				
	Secretariat-Economic Services	2,01.28	---	---	2,01.28
	Tourism	8.89	5.33	---	14.22
	Census Surveys and Statistics	29.40	---	---	29.40
	Civil Supplies	1.27	---	---	1.27
	Other General Economic Services	13.94	---	---	13.94
	Total - ECONOMIC SERVICES	62,39.86	20,19.26	2,57.47	85,16.59
D.	GRANTS-IN-AID AND CONTRIBUTIONS				
	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions	3,75.16	---	---	3,75.16
	Total - GRANTS-IN-AID AND CONTRIBUTIONS	3,75.16	---	---	3,75.16
E.	PUBLIC DEBT				
	Internal Debt of the State Government			18,34.91	18,34.91
	Loans and Advances from the Central Government			1,33.99	1,33.99
	Total - PUBLIC DEBT			19,68.90	19,68.90
F.	LOANS AND ADVANCES				
	Loans to Government Servants,etc			0.12	0.12
	Total - LOANS AND ADVANCES			0.12	0.12
	Total - CFS Expenditure	3,70,11.42	26,90.91	22,29.00	4,19,31.32

4 - STATEMENT OF EXPENDITURE (CONSOLIDATED FUND)

(In crore of ₹)

B. EXPENDITURE BY NATURE									
Object of Expenditure	2015-2016			2014-2015			2013-2014		
	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total
Salaries	1,75,38.82	0.28	1,75,39.10	1,70,15.51	2.35	1,70,17.86	1,51,00.53	4.06	1,51,04.59
Pensions / Gratuity	60,21.68	---	60,21.68	28,91.90	---	28,91.90	28,50.52	---	28,50.52
Grants-in-aid-General (Non-Salary)	57,72.76	99.33	58,72.09	60,52.33	1,26.73	61,79.06	47,51.74	3,26.14	50,77.88
Major Works	2,11.30	21,38.61	23,49.91	7,04.41	19,95.72	27,00.13	4,04.87	7,87.43	11,92.30
Grants for Creation of Capital Assets	11,58.50	65.97	12,24.47	9,24.07	3,09.37	12,33.44	3,37.94	1,77.57	5,15.51
Grants-in-aid-General (Salary)	9,45.64	---	9,45.64	5,64.31	---	5,64.31	5,13.92	0.30	5,14.22
Office Expenses	5,19.12	---	5,19.12	3,27.96	0.14	3,28.10	3,83.72	---	3,83.72
Other Charges	4,53.01	5.49	4,58.50	4,11.10	0.40	4,11.50	6,42.05	5.87	6,47.92
Materials and Supplies	4,57.80	---	4,57.80	5,76.46	---	5,76.46	4,98.21	---	4,98.21
Maintenance	4,57.07	---	4,57.07	4,41.98	2.40	4,44.38	2,77.29	0.06	2,77.35
Wages	2,72.95	0.48	2,73.43	2,46.20	0.29	2,46.49	1,96.51	0.10	1,96.61
Minor Works	88.92	1,24.91	2,13.83	2,08.44	3,73.04	5,81.48	1,91.55	97.09	2,88.64
Scholarships and Stipend	1,83.44	---	1,83.44	2,53.92	---	2,53.92	2,15.90	---	2,15.90
Motor Vehicles	1,06.95	---	1,06.95	1,48.42	0.03	1,48.45	1,34.72	---	1,34.72
Payment for Professionals & Special Services	71.12	---	71.12	39.69	---	39.69	34.89	---	34.89
Travel Expenses	56.94	---	56.94	49.69	---	49.69	73.68	---	73.68
Advertising, Sales and Publicity Expenses	54.56	---	54.56	35.84	---	35.84	14.92	---	14.92
Machinery and Equipment / Tools and Plants	52.66	---	52.66	1,17.25	---	1,17.25	64.87	---	64.87
Subsidy	19.02	---	19.02	57.93	---	57.93	81.07	---	81.07
Secret Service Expenditure	11.45	---	11.45	14.66	---	14.66	---	---	---
Rent, Rate and Taxes/ Royalty	10.87	---	10.87	19.66	---	19.66	19.60	---	19.60
Publication	---	---	---	16.05	---	16.05	---	---	---
Investment / Loans	---	---	---	0.24	1,65.04	1,65.28	0.20	1,05.80	1,06.00
Others	44,77.49	3,89.51	48,67.00	82,27.39	9,83.72	92,11.11	55,46.08	16,84.97	72,31.05
Deduct Entries	(-)19,30.65	(-)1,33.67	(-)20,64.32	(-)2,67.24	(-)46.96	(-)3,14.20	(-)3,44.89	(-)0.16	(-)3,45.05
Total -	3,70,11.42	26,90.91	3,97,02.33	3,90,78.17	39,12.27	4,29,90.44	3,19,89.89	31,89.23	3,51,79.12

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1 Expenditure during 2014-2015	2 Progressive Expenditure upto 2014-2015	3 Expenditure during 2015-2016 (In crore of ₹)	4 Progressive Expenditure upto 2015-2016	5 Increase (+)/ Decrease (-) in percentage
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4047	Capital Outlay on other Fiscal Services	---	23.00	---	23.00	---
4058	Capital Outlay on Stationery and Printing	---	0.84	---	0.84	---
4059	Capital Outlay on Public Works	1,34.57	8,76.47	75.56	9,52.03	(+)9
Total - A. CAPITAL ACCOUNT OF GENERAL SERVICES		1,34.57	9,00.31	75.56	9,75.87	(+)8
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Capital A/C of Education, Sports, Art and Culture						
4202	Capital Outlay on Education, Sports, Art and Culture	---	1,30.19	---	1,30.19	---
Total -(a) Capital A/C of Education, Sports, Art and Culture		---	1,30.19	---	1,30.19	---
(b) Capital A/C of Health and Family Welfare						
4210	Capital Outlay on Medical and Public Health	13.12	3,45.43	6.32	3,51.75	(+)2
4211	Capital Outlay on Family Welfare	---	19.59	---	19.59	---
Total -(b) Capital A/C of Health and Family Welfare		13.12	3,65.02	6.32	3,71.34	(+)2
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation	4,80.88	19,13.16	4,56.39	23,69.55	(+)24
4216	Capital Outlay on Housing	15.24	3,24.67	13.22	3,37.89	(+)4
4217	Capital Outlay on Urban Development	59.42	7,05.18	1,20.10	8,25.28	(+)17
Total -(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development		5,55.54	29,43.01	5,89.71	35,32.72	(+)20
(d) Capital A/C of Information and Broadcasting						
4220	Capital Outlay on Information and Publicity	---	---	0.06	0.06	(+)100
Total -(d) Capital A/C of Information and Broadcasting		---	---	0.06	0.06	(+)100

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1 Expenditure during 2014-2015	2 Progressive Expenditure upto 2014-2015	3 Expenditure during 2015-2016 (In crore of ₹)	4 Progressive Expenditure upto 2015-2016	5 Increase (+)/ Decrease (-) in percentage
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Concl'd.						
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities	---	12.46	---	12.46	---
Total -(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		---	12.46	---	12.46	---
(g) Capital A/C of Social Welfare and Nutrition						
4235	Capital Outlay on Social Security and Welfare	---	3.92	---	3.92	---
4236	Capital outlay on Nutrition	---	0.47	---	0.47	---
Total -(g) Capital A/C of Social Welfare and Nutrition		---	4.39	---	4.39	---
(h) Capital A/C of Other Social Services						
4250	Capital Outlay on Other Social Services	0.15	6.99	---	6.99	---
Total -(h) Capital A/C of Other Social Services		0.15	6.99	---	6.99	---
Total -B. CAPITAL ACCOUNT OF SOCIAL SERVICES		5,68.81	34,62.06	5,96.09	40,58.15	(+)17

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1 Expenditure during 2014-2015	2 Progressive Expenditure upto 2014-2015	3 Expenditure during 2015-2016 (In crore of ₹)	4 Progressive Expenditure upto 2015-2016	5 Increase (+)/ Decrease (-) in percentage
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401	Capital Outlay on Crop Husbandry	---	85.52	---	85.52	---
4402	Capital Outlay on Social and Water Conversation	1.72	5.63	3.50	9.13	(+)62
4403	Capital Outlay on Animal Husbandry	6.68	27.90	13.78	41.68	(+)49
4404	Capital Outlay on Dairy Development	---	4.01	---	4.01	---
4405	Capital Outlay on Fisheries	---	3.21	---	3.21	---
4406	Capital Outlay on Forestry and Wild Life	1.01	3.88	-0.30	3.58	(-)8
4407	Capital Outlay on Plantations	---	5.65	---	5.65	---
4408	Capital Outlay on Food Storage and Warehousing	1.00	34.00	1.17	35.17	(+)3
4415	Capital Outlay on Agricultural Research and Education	---	0.65	---	0.65	---
4416	Investments in Agricultural Financial Institution	---	1.00	---	1.00	---
4425	Capital Outlay on Co-operation	0.47	83.79	0.15	83.94	---
Total -(a) Capital Account of Agriculture and Allied Activities		10.88	2,55.24	18.30	2,73.54	(+)7
(b) Capital Account of Rural Development						
4515	Capital Outlay on other Rural Devalopment Programmes	---	0.19	---	0.19	---
Total -(b) Capital Account of Rural Development		---	0.19	---	0.19	---
(c) Capital Account of Special Areas Programme						
4551	Capital Outlay on Hill Areas	---	0.25	---	0.25	---
4552	Capital Outlay on North Eastern Areas	3,79.63	42,23.03	2,35.00	44,58.03	(+)6
4575	Capital Outlay on other Special Areas Programmes	---	0.01	3.41	3.42	(+) 34100
Total -(c) Capital Account of Special Areas Programme		3,79.63	42,23.29	2,38.41	44,61.70	(+)6

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2014-2015	Progressive Expenditure upto 2014-2015	Expenditure during 2015-2016	Progressive Expenditure upto 2015-2016	Increase (+)/ Decrease (-) in percentage
				(In crore of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.						
(d) Capital Account of Irrigation and Flood Control						
4701	Capital Outlay on Medium Irrigation	48.18	11,55.73	1,13.58	12,69.31	(+)10
4702	Capital Outlay on Minor Irrigation	9,36.52	50,64.73	5,88.87	56,53.60	(+)12
4705	Capital Outlay on Command Area Development	1.99	1,17.32	0.50	1,17.82	---
4711	Capital Outlay on Flood Control Projects	5,19.18	31,54.65	2,22.30	33,76.95	(+)7
Total -(d) Capital Account of Irrigation and Flood Control		15,05.87	94,92.43	9,25.25	1,04,17.68	(+)10
(e) Capital Account of Energy						
4801	Capital Outlay on Power Projects	1,76.71	40,67.17	1,64.50	42,31.67	(+)4
4802	Capital Outlay on Petroleum	---	1.00	---	1.00	---
4810	Capital Outlay on New and Renewable Energy	---	---	---	---	---
Total -(e) Capital Account of Energy		1,76.71	40,68.17	1,64.50	42,32.67	(+)4
(f) Capital Account of Industry and Minerals						
4851	Capital Outlay on Village and Small Industries	1.68	73.65	7.24	80.89	(+)10
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries	---	23.72	(-)3.78	19.94	(-)16
4855	Capital Outlay on Fertilizer Industries	---	---	---	---	---
4857	Capital Outlay on Chemical and Pharmaceutical Industries	---	1.53	---	1.53	---
4858	Capital Outlay on Engineering Industries	---	0.60	---	0.60	---
4859	Capital Outlay on Telecommunication and Electronics Industries	50.52	2,07.51	3.17	2,10.68	(+)2
4860	Capital Outlay on Consumer Industries	---	7.61	---	7.61	---
4875	Capital Outlay on Other Industries	---	0.05	---	0.05	---
4885	Other Capital Outlay on Industries and Minerals	64.38	6,40.82	(-)39.13	6,01.69	(-)6
Total -(f) Capital Account of Industry and Minerals		1,16.58	9,55.49	-32.50	9,22.99	(-)3

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1 Expenditure during 2014-2015	2 Progressive Expenditure upto 2014-2015	3 Expenditure during 2015-2016 (In crore of ₹)	4 Progressive Expenditure upto 2015-2016	5 Increase (+)/ Decrease (-) in percentage
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Concl'd.						
(g) Capital Account of Transport						
5051	Capital Outlay on Ports and Light Houses	---	0.02	---	0.02	---
5054	Capital Outlay on Roads and Bridges	8,83.80	85,10.78	6,99.97	92,10.75	(+)8
5055	Capital Outlay on Road Transport	1,10.31	7,83.40	---	7,83.40	---
5056	Capital Outlay on Inland and Water Transport	---	0.86	---	0.86	---
Total -(g) Capital Account of Transport		9,94.11	92,95.06	6,99.97	99,95.03	(+)8
(h) Capital Account of Communication						
5275	Capital Outlay on Other Communication Services	---	0.01	---	0.01	---
Total - (h) Capital Account of Communication		---	0.01	---	0.01	---
(j) Capital Account of General Economic Services						
5452	Capital Outlay on Tourism	25.12	1,47.69	5.33	1,53.02	(+)4
5465	Investments in General Financial and Trading Institutions	---	11.44	---	11.44	---
5475	Capital Outlay on other General Economic Services	---	1.60	---	1.60	---
Total -(j) Capital Account of General Economic Services		25.12	1,60.73	5.33	1,66.06	(+)3
Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES		32,08.89	2,84,50.61	20,19.26	3,04,69.87	(+)7
Grand Total -		39,12.27	3,28,12.98	26,90.91	3,55,03.89	(+)8

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

EXPLANATORY NOTES

1. Investment : In 2015-2016 Government invested ₹ 0.47 crore in Government companies. The total investments of Government in the share capital of different concerns at the end of 2013-14, 2014-15 and 2015-16 was ₹ 22, 82.19 crore, ₹ 24,03.90 crore and ₹ 24,04.37 crore respectively. Dividend received during these years there from was ₹ 12.05 crore (0.53 per cent) and ₹ 16.23 crore (0.68 per cent) and ₹ 70.06 crore (2.91 per cent). Further details are given in Statement No.8 and 19.

The financial results of the working of the departmentally managed Government commercial undertakings as disclosed by the latest available proforma mentioned against each have been shown in the Finance Accounts for the year 1978-79. Performa Accounts of the subsequent year/years have not been received.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt & Other Liabilities

Nature of borrowings	Balance as on 1 April 2015	Receipts during the year	Repayment during the year	Balance as on 31 March 2016	Per Cent of Net Increase(+) or Decrease(-)	As per cent of total liabilities
(In crore of ₹)						
A. Public Debt						
6003 Internal Debt of the State Government						
Market Loans	1,17,77.45	31,50.00	12,53.25	1,36,74.20	(+16	35.01
Loans from Life Insurance Corporation of India	0.21	---	0.12	0.09	(-)57	---
Loans from General Insurance Corporation of India	4.77	---	1.50	3.27	(-)31	0.01
Loans from the National Bank for Agricultural and Rural Development	9,57.00	3,97.66	1,92.84	11,61.82	(+21	2.97
Compensation and Other Bonds	0.08	---	---	0.08	---	---
Loans from National Co-operative Development Corporation	---	---	---	---	---	---
Loans from Other Institutions	---	---	---	---	---	---
Ways and Means Advances from the Reserve Bank of India	---	---	---	---	---	---
Special Securities issued to National Small Savings Fund of the Central Government	84,47.09	18,99.84	3,87.21	99,59.72	(+18	25.50
Other Loans	---	---	---	---	---	---
6004 Loans and Advances from the Central Government						
Non-Plan Loans	87.38	---	---	87.38	---	0.22
Loans for State/Union Territory Plan Schemes	14,42.39	50.49	1,33.98	13,58.90	(-)6	3.48
Loans for Central Plan Schemes	0.08	---	---	0.08	---	---
Loans for Centrally Sponsored Plan Schemes	---	---	---	---	---	---
Loans for Special Schemes	61.57	---	---	61.57	---	0.16
Ways and Means Advances	---	---	---	---	---	---
Pre-1984-85 Loans	0.24	---	---	0.24	---	---
Total - Public Debt	2,27,78.26	54,97.99	19,68.90	2,63,07.35	(+)15	67.36

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt & Other Liabilities

Nature of borrowings	Balance as on 1 April 2015	Receipts during the year	Repayment during the year	Balance as on 31 March 2016	Per Cent of Net Increase(+) or Decrease(-)	As per cent of total liabilities
(In crore of ₹)						
B. Other Liabilities						
Public Accounts						
Small Savings, Provident Funds, Etc.	85,22.73	17,07.81	8,47.67	93,82.87	(+10	24.03
Reserve Funds Bearing Interest	13,20.10	2,30.03	---	15,50.13	(+17	3.97
Reserve Funds Not Bearing Interest	14.46	2,46.69	2,46.69	14.46	(+0	0.04
Deposits Bearing Interest	2,35.14	6,95.14	7,08.87	2,21.41	(-)6	0.57
Deposits Not Bearing Interest	25,32.47	49,63.14	59,17.25	15,78.36	(-)38	4.04
Total - Other Liabilities	1,26,24.90	78,42.81	77,20.48	1,27,47.23	(+)1	32.64
Total - Public Debt & Other Liabilities	3,54,03.16	1,33,40.80	96,89.38	3,90,54.58	(+)10	100.00

1. Detailed Account is in Statement 17 and 21. For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 25 & 26 may be seen.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6

1.Amortisation arrangements - Arrangements for amortisation of loans raised from the open market are made in accordance with the announcements made at the time of floating the loans. The following arrangements have been made for amortisation of loans raised from the open market.

- 1.1. Depreciation Fund-In the case of loans raised from open market up to 1968-69, a sum equal to 1.5 percent of the total nominal value of the loan is required to be paid out of revenue to a depreciation fund in each financial year. This fund is used for purchasing securities to facilitate repayment of the loans.
- 1.2 Sinking Fund-In respect of loans raised up to 1973-74 an annual contribution from revenue at such rates as the Government may decide from time to time is to be made to the Sinking Fund for amortisation of loans.
- 1.3 During the year 2015-2016 an amount of ₹ 243.87 crore was transferred to Sinking Fund for redemption of open market loans maturing from the year 2015-2016.
- 1.4 No contribution to the Depreciation Fund is being made from 1974-75 as per Government decision to arrange for repayment of loans from that year by raising of new loans.
- 1.5 The balances in these Funds, so far as they relate to market loans at the commencement and end of 2015-2016 are given below :

Funds	Balance on 1 April 2015	Addition during the year	Withdrawal during the year	Balance on 31 March 2016
(In crore of ₹)				
Sinking Fund	30,91.20	2,43.87	---	33,35.07*
Total -	30,91.20	2,43.87	---	33,35.07

* Against the total accumulation in the Funds ₹ 33,27.84 crore were invested in the Government of India securities.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement No. 6 - Contd.

1.6 The following is an account of the Sinking Fund for amortisation of the Central Loans :

Particulars	Balance on 1 April 2015 Contribution/interest	Addition during the year Interest	Withdrawal during the year (In crore of ₹)	Balance on 31 March 2016
Loans of ₹ 42.83 crore for Scheme under sharing of small Savings Collection (Balance on 31 March, 1983 ₹ 17.26 crore)	5.44			5.44
Total -	5.44			5.44

1.7 Government has not considered it necessary to make any arrangement for amortization of the remaining Central Loans of ₹ 1508.16 crore received from the Government of India which are repayable in installments. Provisions of the amount required for their repayment is made in the Budget from year to year.

2. Loans from Small Saving Fund - Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2015-2016 amounted to ₹ 18,99.84 crore and ₹ 3,87.21 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 99,59.73 crore which was 37.86 per cent of the total Public Debt of the State Government as on 31 March 2016.

3. Loans from the Government of India, Market Loans etc - During 2015-2016 the State Government received loans amounting to ₹ 50.49 crore of which ₹ 50.49 crore was on account of State Plan Schemes. Details of the loan taken by the State Government from the Government of India are given in Annexure to Statement No.17.

4. Market loans bearing interest-This covers long-terms loans raised from the open market. During 2015-2016 four loans of ₹ 900.00, ₹ 350.00, ₹ 950.00 & ₹ 950.00 crore bearing 8.55, 8.63, 8.06 & 8.43 percent interest per annum were raised. These are redeemable at par in 2025 and 2026.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6 - Concl'd.

5. Service of Debts

Interest on debt and other obligations :- The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2014-2015 and 2015-2016 were as shown below:-

	2015-2016	2014-2015	Net increase(+) or decrease(-) during the year
	(In crore of ₹)		
(i) Gross Debt and Other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Fund etc.	3,56,90.22	3,13,00.99	(+) 43,89.23
(b) Other Obligations	33,64.38	41,02.17	(-)7,37.79
Total - (i)	3,90,54.60	3,54,03.16	(+)36,51.44
(ii) Interest paid by Government			
(a) Public Debt and Small Savings, Provident	26,18.44	23,33.74	(+)2,84.70
(b) On other obligations	---	---	---
Total - (ii)	26,18.44	23,33.74	(+)2,84.70
(iii) Deduct			
(a) Interest received on loans and advances given by Government	14.35	15.19	(-)0.73
(b) Interest realised on investment of cash balance	2,84.35	2,98.76	(-)14.41
Total - (iii)	2,98.70	3,13.95	(-)15.25
(iv) Net interest charges	23,19.74	20,19.79	(+)2,99.95
(v) Percentage of gross interest (item (ii))to total revenue receipts	6.17	6.11	(+)0.06
(vi) Percentage of net interest (item (iv)) to total revenue receipts	5.46	5.29	(+)0.17

There was in addition certain other receipts and adjustments totaling ₹ 0.10 crores such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹ 23,19.64 crores which works out to 5.46 percent of the revenue.

The Government also received ₹ 70.06 crores during the year as dividend on investments in various undertakings.

6. Appropriation for reduction or avoidance of Debt

(i) Contribution to Sinking Funds	1,57.47	1,36.24	21.23
(ii) Other Appropriation	---	---	---
Total -	1,57.47	1,36.24	21.23

No law under Article 293 (1) of the Constitution has been passed by the State Legislature laying down the limit within which the Government may borrow on the security of the Consolidated Fund of the state.

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 : Summary of Loans and Advances : Loanee group wise

(In crore of ₹)

Loanee Group	Balance on 1 April 2015	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2016 (2+3) – (4+5)	Net Increase (+) /Decrease (-) during the year (2-6)	Interest Payment in arrears
1	2	3	4	5	6	7	8
Government Companies	36,39.40	2,57.47	0.10	---	38,96.77	(+)2,57.37	7,36.23
Statutory Corporations	6,28.11	---	5,04.92	---	1,23.19	(-)5,04.92	44.73
Local Bodies	43.87	---	---	---	43.87	---	*
Autonomous Bodies	68.70	2.50	0.10	---	71.10	(+)2.40	21.02
Co-operative Institutions	67.94	---	0.39	---	67.55	(-)0.39	*
Non-Government/ Private Institutions	4,90.68	---	---	---	4,90.68	---	*
Government Servant	4.92	0.12	4.68	---	0.36	(-)4.56	*
Total	49,43.62	2,60.09	5,10.19	---	46,93.52	(-)2,50.10	8,01.98

* Information not furnished by the State Government.

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Following are the cases of a loan having been sanctioned as 'loan in perpetuity' :

(In crore of ₹)

Sl. No.	Loanee Entity	Year of Sanction	Sanction Order No.	Amount	Rate of Interest
1	2	3	4	5	6
*	*	*	*	*	*

* No information is available.

Section 2 : Summary of Loans and Advances : Sector-wise

(In crore of ₹)

Sector	Balance on 1 April 2015	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2016 (2+3) – (4+5)	Net Increase (+) /Decrease (-) during the year (2-6)	Interest Payment in arrears
1	2	3	4	5	6	7	8
General Services	---	---	---	---	---	---	*
Social Services	3,29.83	2.50	0.10	---	3,32.23	(+)2.40	65.75
Economic Services	46,07.34	2,57.47	5,05.41	---	43,59.40	(-)2,47.94	7,36.23
Government Servant	4.92	0.12	4.68	---	0.36	(-)4.56	*
Miscellaneous Loans	1.53	---	---	---	1.53	---	*
Total	49,43.62	2,60.09	5,10.19	---	46,93.52	(-)2,50.10	8,01.98

* Information not furnished by the State Government.

Note : For details, refer Section 1 of Detailed Statement of Loans and Advances made by the State Government.

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 3 : Summary of repayments in arrears group wise

(In crore of ₹)

Loanee Group	Amount of arrears as on 31 March 2016			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2016
	Principal	Interest	Total		
1	2	3	4	5	6
Government Companies	21,13.70	7,36.23	28,49.93	2003-04	28,49.93
Statutory Corporations	6,11.84	44.73	6,56.57	1976-77	6,56.57
Co-operative Institutions (Societies/Banks)	28.24	*	28.24	2012-13	28.24
Local Bodies	43.40	*	43.40	*	43.40
Autonomous Bodies	34.11	21.02	55.13	2006-07	55.13
Total	28,31.29	8,01.98	36,33.27		36,33.27

* Information not furnished by the State Government.

8 - STATEMENT OF INVESTMENTS OF THE GOVERNMENT

**COMPARATIVE SUMMARY OF GOVERNMENT INVESTMENT IN THE SHARE CAPITAL AND DEBENTURE OF
DIFFERENT CONCERNS FOR 2013-14 AND 2015-16**

Name of the concerns	2015-2016			2014-2015		
	Number of concerns	Investment at the end of the year	Dividend/Interest received during the year	Number of concerns	Investment at the end of the year	Dividend/Interest received during the year
					(In crore of ₹)	
1. Statutory Corporations	4	20,77.41		4	20,77.41	
2. Rural Banks	1	11.16		1	11.16	
3. Government Companies	24	1,76.92		24	1,76.05	
4. Joint Stock Companies	16	29.05		16	29.05	
5. Co-operatives	18	1,09.83		18	1,10.23	
Total	63	24,04.37	70.06 (a)	63	24,03.90	16.23 (a)

(a) The detailed break up of the dividend credited to Government Account has not been intimated, as such could not be shown against any particular group of investment.

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other Institutions during the year and sums guaranteed outstanding on 31 March 2016 in various sectors are shown below :

Sector-wise disclosure for Guarantees :
(In crore of ₹)

Sector *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
Power	372.84	56.31	---	---	8.34	---	---	47.97	---	---	---	---
Co-Operative	74.79	23.57	3.90	---	---	---	---	23.57	6.91	---	---	---
Any Other	34.62	42.99	18.36	---	0.64	---	---	42.35	22.33	---	---	---
Grand Total	482.25	122.87	22.26	---	8.98	---	---	113.89	29.24	---	---	---

* Number of guarantees issued not furnished by the State Government.

10 - STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i)Grants-in-aid paid in cash						
Grantee Institutions	Grants released				Grants for creation of Capital Assets	
	2015-2016			2014-2015	2015-2016	2014-2015
	Non Plan	Plan including CSS and CP	Total			
(In crore of ₹)						
1. Panchayati Raj Institutions						
Others	---	---	---	27.89	---	---
2. Urban Local Bodies						
(i) Municipal Corporations	0.35	---	0.35	---	---	---
(ii) Municipalities/Municipal Councils	---	2.10	2.10	7.65	0.54	---
(iii) Others	---	1.00	1.00	81.99	---	6.84
3. Public Sector Undertakings						
(i) Government Companies	---	3.10	3.10	1.10	---	---
(ii) Statutory Corporation	---	2.44	2.44	6.00	---	---
(iii) Others	0.50	---	0.50	1.97	---	---
4. Autonomous Bodies						
(i) Co-operative Institutions	---	0.58	0.58	0.50	---	---
(ii) Development Councils	6.62	1,64.00	1,70.62	2,35.01	---	0.25
(iii) Universities	3.27	0.10	3.37	13.48	---	---
(iv) Others	0.23	10.51	10.74	53.66	---	6.40
5. Non Government Organisation						
Others	1.78	26,02.10	26,03.88	27,30.84	11,04.02	8,50.25

10 - STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash

Grantee Institutions	Grants released				Grants for creation of Capital Assets	
	2015-2016			2014-2015	2015-2016	2014-2015
	Non Plan	Plan including CSS and CP	Total			

(In crore of ₹)

6. Non Government Educational Institutions						
Others	1.45	1,14.69	1,16.14	1,58.91	---	---
7. Others						
Others	5,05.87	36,75.87	41,81.74	40,93.50	1,19.91	3,69.70
TOTAL	5,20.07	65,76.49	70,96.56	74,12.50	12,24.47	12,33.44

10 - STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(ii) Grants-in-aid given in kind		
Grantee Institutions	Total Value	
	(In crore of ₹)	
	2015-16	2014-15
1. Panchayati Raj Institutions		
(i) Gram Panchayats		
(ii) Zilla Parishads		
(iii) Panchayat Samities		
2. Urban Local Bodies		
(i) Municipal Corporations		
(ii) Municipalities/Municipal Councils		
(iii) Others		
3. Public Sector Undertakings		
(i) Government Companies		
(ii) Statutory Corporation		
(iii) Others		
4. Autonomous Bodies		
(i) Co-operative Institutions		
(ii) Development Councils		
(iii) Universities		
(iv) Others		
5. Non Government Organisation		
6. Non Government Educational Institutions		
7. Others		
TOTAL	NIL*	

* Information not furnished by the State Government

11 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2015-2016			2014-2015		
	(In crore of ₹)					
	Charged	Voted	Total	Charged	Voted	Total
Expenditure Heads (Revenue account)	28,31.10	3,41,80.32	3,70,11.42	25,20.33	3,65,57.84	3,90,78.17
Expenditure Heads (Capital Account)	---	26,90.91	26,90.91	---	39,12.27	39,12.27
Disbursement under Public Debt, Loans and Advances, Inter State Settlement Account and Transfer to Contingency Fund (A)	19,68.90	2,60.09	22,28.99	31,90.23	6,30.71	38,20.94
Total -	48,00.00	3,71,31.32	4,19,31.32	57,10.56	4,11,00.82	4,68,11.38
(A) The Figures have been arrived at as follows :-						
E. PUBLIC DEBT						
Internal Debt of the State Government	18,34.92	---	18,34.92	27,88.68	---	27,88.68
Loans and Advances from the Central Government	1,33.98	---	1,33.98	4,01.55	---	4,01.55
F. LOANS AND ADVANCES						
Loans for Economic Services	---	2,57.47	2,57.47	---	6,26.36	6,26.36
Loans for Social Service	---	2.50	2.50	---	3.83	3.83
Loans to Government Servants etc.	---	0.12	0.12	---	0.52	0.52
G. INTER-STATE SETTLEMENT						
Inter State Settlement	---	---	---	---	---	---
H. TRANSFER TO CONTINGENCY FUND						
Appropriation to the Contingency Fund	---	---	---	---	---	---
Total -	19,68.90	2,60.09	22,28.99	31,90.23	6,30.71	38,20.94

* A more detailed account is given in Statement No.18 at Page No. 355 – 380.

11 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2014-2015 and 2015-2016 was as under :

Year	Percentage of total expenditure	
	Charged	Voted
2014-2015	12.20	87.80
2015-2016	11.45	88.55

**12 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2015	During the year (In crore of ₹)	On 31 March 2016
Capital and Other Expenditure			
Capital expenditure			
Public Works	8,76.48	75.56	9,52.04
Other General Services	23.84	---	23.84
Capital A/C of Education, Sports, Art and Culture	1,30.19	---	1,30.19
Capital A/C of Health and Family Welfare	3,65.02	6.32	3,71.34
Capital A/C of Water Supply, Sanitation, Housing and Urban Development	29,43.01	5,89.71	35,32.72
Capital A/C of Information and Broadcasting	---	0.06	0.06
Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	12.46	---	12.46
Capital A/C of Social Welfare and Nutrition	4.39	---	4.39
Capital A/C of Other Social Services	6.99*	---	6.99
Capital Account of Agriculture and Allied Activities	2,55.24	18.30	2,73.54
Capital Account of Rural Development	0.20*	---	0.20
Capital Account of Special Areas Programme	42,23.29	2,38.41	44,61.70
Capital Account of Irrigation and Flood Control	94,92.43	9,25.25	1,04,17.68
Capital Account of Energy	40,68.17	1,64.50	42,32.67

* Opening Balance differs from last year's Closing Balance due to rounding off.

**12. DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2015	During the year (In crore of ₹)	On 31 March 2016
Capital and Other Expenditure			
Capital expenditure			
Capital Account of Industry and Minerals	9,55.49	(-)32.50	9,22.99
Capital Account of Transport	92,96.56	6,99.97	99,96.53
Capital Account of Communication	0.01	---	0.01
Capital Account of General Economic Services	1,63.68	5.33	1,69.01
Total - Capital Expenditure	3,28,17.45*	26,90.91	3,55,08.36
Loans and Advances			
Education, Sports, Art & Culture	0.53	---	0.53
Health and Family Welfare	0.40	---	0.40
Water Supply, Sanitation, Housing and Urban Development	2,98.10	2.40	3,00.50
Welfare of Scheduled Castes, Scheduled tribes and other backward classes	11.04	---	11.04
Social Welfare & Nutrition	19.75	---	19.75
Agriculture and allied activities	1,18.04	(-)0.39	1,17.65
Rural Development	0.76	---	0.76
Special Areas Programme	0.07	---	0.07
Irrigation & Flood Control	12.07	---	12.07
Energy	36,21.13	1,46.17	37,67.30
Industry and Minerals	2,93.44	1,11.19	4,04.63
General Economic Services	5,61.85	(-)5,04.92	56.93

* Opening Balance differs from last year's Closing Balance due to rounding off.

**12 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2015	During the year (In crore of ₹)	On 31 March 2016
Capital and Other Expenditure			
Capital Expenditure			
Loans and Advances			
Loans to Government Servants etc.	4.92	(-)4.56	0.36
Loans for Miscellaneous purposes etc.	1.53	---	1.53
Total - Loans and Advances	49,43.63	(-)2,50.11	46,93.52
Total - Capital & Other Expenditure	3,77,61.08 *	24,40.80	4,02,01.88
Deduct			
> Contribution from Contingency Fund	---	---	---
> Contribution from Miscellaneous Capital Receipts	---	---	---
> Contribution from development funds, reserve funds etc.	4.47	---	4.47
Net - Capital and Other Expenditure	3,77,56.61 *	24,40.80 (a)	4,01,97.41 (b)
Principal Sources of Funds			
Revenue Surplus (+)/Deficit 2015-2016		54,46.28	
Add - Adjustment on account of retirement /disinvestment		---	
Debt-			
Internal Debt of the State Government	2,11,86.61	36,12.59	2,47,99.20
Loans and Advances from the Central Government	15,91.65	(-)83.49	15,08.16

* Opening Balance differs from last year's Closing Balance due to rounding off.

**12 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2015	During the year (In crore of ₹)	On 31 March 2016
Capital and Other Expenditure			
Capital Expenditure			
Small Savings, Provident Funds, etc.	85,22.73	8,60.14	93,82.87
Total - debt	3,13,00.99	43,89.24	3,56,90.23
Other Obligations			
Contingency Fund	50.00	---	50.00
J. Reserve Fund	44,42.93	4,76.71	49,19.64
Deposits and Advances	(-)2,92.09	(-)10,05.83	(-)12,97.92
Suspense & Misc. (Other than amount closed to Government Account and Cash Balance Investment Account)	(-)8,81.77	(-)2,29.43	(-)11,11.20
Remittances	(-)4,44.40	(-)47.67	(-)4,92.07
Total - Other Obligations	28,74.67	(-)8,06.22	20,68.45
Total - Debt & Other Obligations	3,41,75.66	35,83.02	3,77,58.68
Deduct- Cash Balance	(-)16,52.59	8,36.41	(-)8,16.18
Deduct- Investments	51,13.07*	57,52.09	1,08,65.16

* Opening Balance differs from last year's Closing Balance due to rounding off.

**12 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

	On 1 April 2015	During the year (In crore of ₹)	On 31 March 2016
Capital and Other Expenditure			
Capital Expenditure			
Add-Amount closed to Government Account during 2015-2016		---	
Net - Provision of Funds	3,07,15.17	(-)30,05.48 (a)	2,77,09.70 (b)

(a) The short fall of ₹ 54,46.28 crore between the Net Provision of Funds (₹ (-) 30,05.48 crore) and the Net Capital and Other Expenditure (₹ 24,40.80 crore) during the year was met out of the Revenue Surplus of ₹ 54,46.28 crore.

(b) Similarly the cumulative short fall between the Net Provision of Funds (₹ 2,77,09.70 crore) and the Net Capital and other Expenditure (₹ 4,01,97.41 crore) was met out of the cumulative Revenue Surplus and amount closed to Government Account totaling ₹ 1,24,87.71 crore.

13 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT

A. The following is a summary of balances as on 31 March 2016

Debit Balances (In crore of ₹)	Sector of the General Account	Name of the Account	Credit Balances (In crore of ₹)
		Consolidated Fund	
¹ 2,30,16.18	A to D and G, H and part of L (MH 8680 only)	Government Account	
	E	Public Debt	2,63,07.35
46,93.52	F	Loans and Advances	
		Contingency Fund	50.00
		Public Account	
	I	Small Savings, Provident Funds, etc.	93,82.87
	J	Reserve Funds	
		(i) Reserve funds Bearing Interest	15,50.13
		(ii) Reserve funds not Bearing Interest	
		Gross Balance	33,69.52
33,55.06		Investments	
	K	Deposits and Advances	
		i) Deposits bearing Interest	2,21.42
		ii) Deposits not bearing Interest	15,78.37
30,97.71		iii) Advances	
75,10.11	L	Suspense and Miscellaneous	
11,11.19		Investments	
4,92.07	M	Other Items (Net)	
(-) 8,16.18	N	Remittances	
		Cash Balance (Closing)	
4,24,59.66		TOTAL	4,24,59.66

¹ Please see 'B' below to understand how this figure is arrived at.

13 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT

(a) There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding "Deposits with Reserve Bank" included in the Cash Balance. The discrepancy is under reconciliation. See also Footnote (a) on page 8.

B. Government Account: Under the system of book-keeping followed in Government accounts, the amount booked under revenue, capital and other transactions of Government the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions.

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

13 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT

The net amount at the debit of Government Account at the end of the year has been arrived at as under ;

(In crore of ₹)	Debit	Details	(In crore of ₹)	Credit
	2,57,7155	A- Amount at the debit of Government Account on 1st April 2015		
		B-Receipt Heads (Revenue Account)		4,24,57.70
		C-Receipt Heads (Capital Account)		....
	3,70,11.42	D-Expenditure Heads (Revenue Account)		
	26,90.91	E-Expenditure Heads (Capital Account)		
	---	F-Suspense and Miscellaneous (Miscellaneous Government Accounts)		---
		G-Amount at the debit of Government Account on 31st March 2016		2,30,16.18
	6,54,73.88	TOTAL		6,54,73.88

- (i) In a number of cases, there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Statement No.18 & 21) and that shown in separate Registers or other record maintained in the Account office/Departmental offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in Annex 'A' of Appendix-VII.
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in Annex 'B' of Appendix-VII.

Notes to Accounts

1. Summary of significant accounting policies :

(i) Entity and Accounting Period : These accounts present the transactions of the Government of Assam for the period 1 April, 2015 to 31 March, 2016. The accounts of receipts and expenditure of the Government of Assam have been compiled, based on the initial accounts rendered by 27 District Treasuries, 34 Sub-Treasuries, Assam House (New Delhi), Cyber Treasury (Dispur), 265 Public Works Divisions (including 69 Irrigation and 80 Public Health Engineering and Water Resources Divisions), 146 Forest Divisions and Advices of the Reserve Bank of India. Despite delay in rendition of monthly accounts ranging from 01 to 86 days by treasuries, 01 to 180 days by Public Works Divisions and 01 to 222 days by Forest Divisions (Details of exclusions from Monthly Civil Accounts are shown in **Annexure - A**), no accounts were excluded at the end of the year.

(ii) Basis of Accounting : With the exception of some Book Adjustments and Periodical Adjustments, (**Annexure B - 1 & B - 2**), the accounts represent the actual cash receipts and disbursements during the period. Physical Assets and Financial Assets like investments, etc., are shown at historical cost, i.e., the value at the year of acquisition/purchase. Physical Assets are not depreciated or amortised. Losses of physical assets at the end of their life are also not expensed or recognised.

The pension liability of the Government, i.e., the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts. However, the retirement benefits disbursed during the accounts period have been reflected in the accounts.

(iii) Currency in which Accounts are kept : The accounts of Government of Assam are maintained in Indian Rupees.

(iv) Form of Accounts : Under Article 150 of the Constitution, the accounts of the Union and of the States are kept in such form as the President may, on the advice of the Comptroller and Auditor General, prescribe. The word "form" used in Article 150 has a comprehensive meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which the transactions are to be classified.

(v) Classification between Revenue and Capital : Revenue expenditure is recurring in nature and is intended to be met from revenue receipts. Capital expenditure is defined as expenditure incurred with the object of increasing concrete assets of a material and permanent character or of reducing permanent liabilities. The State Government, however, budgeted and spent an amount of ₹ 211.30 crore on "Major Works" under the Revenue Section and ₹ 124.91 crore on "Minor Works" under the Capital Section.

As per the Indian Government Accounting Standards (IGAS) 2, expenditure on Grants-in-Aid is to be classified as Revenue expenditure, regardless of end utilization. However, during the year, the State Government made budget provision and classified Grants-in-Aid of ₹ 165.30 crore under Capital major heads, instead of under the Revenue section. Further, the Government of Assam did not furnish details of the total value of Grants-in-Aid paid in kind, during the year. Consequently, the information contained in section (ii) of 'Statement No. 10 - Grants-in-Aid', in the Finance Accounts, is incomplete.

2. Quality of Accounts :

(i) Booking under Minor Head 800 - 'Other Receipts' and 'Other Expenditure' :

Minor Head 800 - 'Other Expenditure/Other Receipts' is intended to be operated only when the appropriate minor head has not been provided in the accounts. Routine operation of the Minor Head 800 is to be discouraged, since it renders the accounts opaque. During the year, the State Government classified receipts of ₹ 678.98 crore, pertaining to 46 Major Heads, constituting 1.60 *per cent* of the total Revenue Receipts, under the Minor Head '800 - Other Receipts'. Similarly, expenditure of ₹ 6,333.17 crore, under 59 Major Heads, constituting 15.95 *per cent* of the total Revenue and Capital expenditure, was classified under the Minor Head '800 - Other Expenditure'. Instances of substantial proportion (50 per cent or more) of the receipts and expenditure, classified under the Minor Head 800 - 'Other Receipts/Other Expenditure', are given in **Annexures C and D** respectively.

(ii) Unadjusted Abstract Contingency (AC) bills :

Under Rule 21 of the Assam Contingency Manual 1989, Drawing and Disbursing Officers (DDOs) are authorized to draw sums of money for limited purposes by preparing Abstract Contingency (AC) bills by debiting Service Heads. Subsequently, Detailed Contingency (DC) bills (vouchers in support of final expenditure) are required to be sent so as to reach the Accountant General (A&E) not later than 25th of the month following the month to which they relate. Prolonged non-submission of DC bills renders the expenditure under AC bills opaque. Further, to the extent of non-receipt of DC bills, the expenditure shown in the Finance Accounts cannot be vouched as correct or final. Details of AC bills, outstanding as on 31 March, 2016, are given below:

Year	Number of pending DC bills	Amount (₹ in crore)
Up to 2013-2014	1038	516.42
2014-2015	55	10.83
2015-2016	171	134.04
Total	1,264	661.29

A large number of DC Bills are pending with the Election Department (203 AC bills amounting to ₹ 112.03 crore), followed by the Education Department (36 AC Bills amounting to ₹ 84.94 crore) and Health Department (18 AC bills amounting to ₹ 76.82 crore).

Out of ₹ 149.31 crore, drawn against 270 AC bills in 2015-16, 227 AC bills, amounting to ₹ 134.13 crore (89.83 per cent), were drawn in March 2016, of which 55 AC bills for ₹ 19.80 crore (14.76 per cent of the amount drawn in March) were drawn on the last day of the financial year. Significant expenditure against AC bills at the end of the year indicates that the drawal was primarily to exhaust the Budget provisions and reveals inadequate budgetary control.

(iii) Outstanding Utilisation Certificates (UC) :

State Government authorities who sanction conditional grants are required to furnish formal utilization certificates (UCs) about the proper utilization of the grants, to the Accountant General (A&E). Such UCs are normally due within one year from the date of sanction, unless otherwise specified. The status of outstanding UCs, as per the records of the Accountant General (A&E), is given below:

(₹ in crore)		
Year	Number of UCs awaited	Amount
Up to 2013-2014	10,855	7,170.98
2014-2015	1,295	3,753.27
Total	12150	10924.25

During 2015-16, 696 grants worth ₹ 3,848.64 crore were given. UCs will be due in 2016-17. A significant portion of wanting UCs pertain to the Education (General) Department (6,510 UCs, amounting to ₹ 3,176.11 crore), Social Welfare Department (613 UCs, amounting to ₹ 1,490.24 crore), Department for the Welfare of Plain Tribes & Other Backward Classes (1353 UCs, amounting to ₹ 1,724.71 crore), Rural Development (33 UCs, amounting to ₹ 1,169.40 crore), Health Department (221 UCs amounting to ₹ 1,358.16 crore), Panchayat and Rural Development Department (136 UCs, amounting to ₹ 1,171.35 crore), Finance (Economic Affairs) Department (591 UCs, amounting to ₹ 814.94 crore) and Finance (Taxation) Department (435 UCs, amounting to ₹ 753.50 crore).

UCs outstanding beyond the specified periods indicate absence of assurance on utilisation of the grants for intended purposes and the expenditure shown in the accounts cannot be treated as final to that extent.

(iv) Transfer of funds to Personal Deposit (PD) Accounts :

In specific circumstances, the Government may authorize the opening of PD accounts for operation by designated Administrators. Transfer of funds to PD accounts is booked under the service major heads, as expenditure under the Consolidated Fund of the State. Under the rules, the Administrators are required to close such accounts on the last working day of the year and transfer the unspent balances back to the Consolidated Fund, with the PD accounts being reopened in the next year, if necessary. The Government of Assam, however, did not follow this procedure. As on 31-03-2016, there were 28 PD Accounts and all these accounts have been inoperative for more than three years. The status of PD accounts during 2015-2016, as per the records of Accountant General (A&E), is as under :

The status of PD Accounts, during 2015-16, is as under :

(₹ in crore)							
Opening Balance		Addition during the year		Closed during the year		Closing Balance	
Number	Amount	Number	Amount	Number	Amount	Number	Amount
42	9.98	Nil	Nil	14	8.98	28	1.00

No departmental officers had verified/ reconciled these balances with the records maintained by the Accountant General (A&E), as required.

(v) Position of reconciliation of Receipts and Expenditure :

To exercise effective control of expenditure, to keep it within the budget grants and to ensure accuracy of their accounts, all Chief Controlling Officers (CCOs)/ Controlling Officers (COs) are required to reconcile the figures of Receipts and Expenditure recorded in their books every month with the figures accounted for by the Accountant General (A&E). During the year, out of 54 CCOs, 38 CCOs fully reconciled and 11 CCOs partially reconciled expenditure amounting to ₹ 28,119.63 crore (67.06 *per cent* of total expenditure of ₹ 41,931.32 crore). Further, 1 CCO fully reconciled and 9 CCOs partially reconciled receipts of ₹ 35,348.48 crore (72.93 *per cent* of the total receipts of ₹ 48,465.88 crore).

Thus, ₹ 13,811.69 crore of expenditure (32.94 *per cent* of total expenditure of ₹ 41,931.32 crore) and ₹ 13,117.40 crore of receipts (27.07 *per cent* of total receipts of ₹ 48,465.88 crore) were not reconciled by the respective authorities of the State Government.

(vi) Reconciliation of Cash Balances :

There was a difference of ₹ 24.35 crore (Net debit), as 31 March, 2016 between the Cash Balance of the State Government, as worked out by the Accountant General (A&E), and the cash balance as reported by the Reserve Bank of India. The difference is mainly due to incorrect reporting by the accredited banks to the RBI, Nagpur, which is responsible for maintaining the cash balance of the State Government.

3. Other Items :

(i) Liabilities towards Pensionary benefits :

The expenditure during the year on pension and other retirement benefits to State Government employees, recruited prior to 30 January, 2005, was ₹ 5,632.73 crore (15.22 per cent of the total revenue expenditure). State Government employees recruited on or after 1 February, 2005, are eligible for the New Pension Scheme (NPS), which is a defined contributory pension scheme. In terms of the Scheme, employees contribute 10 per cent of basic pay and dearness allowances, which is matched by the State Government, and the entire amount is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank.

The State Government, however, implemented the Scheme only from the salary month of January, 2010, and gave an option to the employees to either opt for the scheme with retrospective effect (from February, 2005) or from January, 2010, with matching Government contribution. The amount of employees' and employer's contributions, receivable in the Scheme since inception, has not been estimated. Consequently, the actual liability of the employees and the Government, under the Scheme, is not ascertainable.

As per the accounting procedure, both employee's and matching employer's contributions are first transferred to the Public Account, under the Major Head '8342 - 117 - Defined Contributory Pension Scheme' and the total amount is, thereafter, transferred to the National Security Depository Limited (NSDL), which is responsible for management of the funds under the Scheme. The process of first transferring both the contributions to the Public Account facilitates assessment of the extent to which Government matches the Employees' contributions every year. The subsequent process of transferring the consolidated contributions to NSDL facilitates assessment of the extent to which the Government's overall liability to the Fund has been met.

The State Government informed the Accountant General (A&E), in June, 2016, that contributions deposited under Major Head – 8342, in respect of individual employees, cannot be remitted to NSDL till that agency allots individual Permanent Retirement Account Numbers (PRAN), and that, as on date, 24,652 PRANs were yet to be allotted.

During the year, against employees' contribution of ₹ 334.80 crore, the State Government booked ₹ 352.51 crore as its own contribution, and transferred both employees and Government contribution of ₹ 687.31 crore to Public Account under MH 8342 -117. In deviation from prescribed procedure of transferring the accumulated balances to NSDL from public Account, the Government of Assam, from the inception of the scheme has initially transferred these balances to a Current Bank Account opened for this purpose in the State Bank of India, from where balances were then transferred to the NSDL.

Government of Assam authorized opening of a current account in SBI for the purpose of transferring the NPS contributions, as intimated by Directorate of Accounts and Treasuries in June, 2016. Out of the accumulations of ₹ 916.66 crore in the Fund (OB ₹ 229.35 crore plus receipts during the year ₹ 687.31 crore), an amount of ₹ 704.99 crore was withdrawn from the fund, leaving a balance of ₹ 211.67 crore in the Public Account as on 31 March 2016.

It was intimated that, out of ₹ 704.99 crore withdrawn from the Public Account, ₹ 704.98 crore was deposited to Current Bank Accounts and transferred to NSDL from the current account during the year. Remaining ₹ 0.01 crore was paid to the nominees of two deceased Govt. employees on the strength of Notification No. FEB.75/79/pt.-1/189 dated 25-08-2015, as their PRAN was not issued till death. The total amount transferred, disbursed and retained in Current Bank accounts, since the inception of the scheme has been given in **Annexure -E**. To the end of the year, ₹ 15.35 crore remained in the current account, representing the un-discharged liability of the Government (including accrued interest). Further, there is no assurance that there has been no misutilisation in respect of the amounts lying in Bank accounts.

The total amounts transferrable and transferred to NSDL, since the inception of the Scheme (with accrued interest) and the estimated balance in the Public Account, if the transfers to the Bank accounts had not been effected over the years, has not been calculated by the Government. Uncollected, unmatched and untransferred amounts, with accrued interest, represent outstanding liabilities under the scheme.

(ii) Guarantees :

Guarantees are contingent liabilities on the Consolidated Fund of the State in case of default by the borrower for whom the guarantee was extended. The position of guarantees, reported in Statements 9 and 20, is based on information received from the State Government, which is the authority for issuing such guarantees.

Under the Assam Fiscal Responsibility and Budget Management Act, 2005, guarantees of the State Government, at any point of time, are restricted to 50 per cent of the State's own tax and non-tax revenue of the second preceding year, as reflected in the books of accounts maintained by the Accountant General (A&E). The State Government has informed that the total risk weighted outstanding guarantees, upto the end of March, 2016 were ₹ 143.13 crore, which is within the ceiling limit of 50 per cent of the State's own

tax and non-tax revenue of the second preceding year (2013-2014), amounting to ₹ 11,699.96 crore. The State Government has not clarified the manner in which risks have been assigned to outstanding guarantees. The State Government has also not prescribed any guarantee fee. Consequently, no guarantee fees were collected during the year.

(iii) Loans and Advances :

Details on Loans and Advances made by the State Government, reported in **Statements 7 and 18** of the Finance Accounts, have been prepared as per the Indian Government Accounting Standard (IGAS) 3. The information is incomplete, since details of overdue principal and interest, in respect of Loans and Advances where detailed accounts are maintained by the State Government, are awaited.

(iv) Investments :

The information on Government investments, appearing in **Statements 8 and 19** of the Finance Accounts, are based on the accounts and sanctions received by the Accountant General. These figures require confirmation by the concerned Department (including Finance) and the concerned entity. Consequently, the information in **Statement 19** of the Finance Accounts is incomplete.

(v) Reserve Funds and Deposits:

There were 14 Reserve Funds earmarked for specific purposes, out of which 6 funds were active, 8 funds have been inactive for periods ranging between 13 to 21 years. The total accumulated balance in these funds, at the end of 31 March, 2016, was ₹ 4,919.64 crore (₹ 4,912.81 crore in active funds and ₹ 6.83 crore in inactive funds), out of which ₹ 3,355.06 crore (68.20 *per cent*) was invested. Details of inactive funds are given in **Annexure - F**.

(a) Non discharge of Interest liabilities :

The interest liabilities in respect of Reserve Funds bearing interest and Deposits bearing interest, under sectors J and K respectively of the Public Accounts, are annual liabilities that the State Government is required to discharge. As on April 2015, no Budget provision had been made in this regard by the State Government, despite the existence of balances in these Reserve Funds and Deposits, as detailed below :

(₹ in Crore)

Sector	Sub-sector	Rate of interest	Balance at the beginning of 2015-16	Interest Payable
J - Reserve Funds	(a) Reserve Funds Bearing Interest (SDRF)	7.5 per cent (average of Ways and Means interest rate)	1,320.10	99.01

Sector	Sub-sector	Rate of interest	Balance at the beginning of 2015-16	Interest Payable
K - Deposits and Advances	(a) Deposits Bearing Interest MH 8342(NPS)	8 per cent* (interest rate payable on balances as notified by Government of Assam)	229.35	18.35
K - Deposits	(a)MH 8336, 8338 , 8342 (103&120)	7.5 per cent (average of Ways and Means interest rate)	5.81	0.44
Total			1,555.26	117.80

*. The State Government vide OM dated 6, October 2009 specified the interest rate at 8 per cent applicable to the GPF rates (as had been prevailing at that time). This rate of interest has not been revised, though Government enhanced rate of interest for General Provident fund to 8.70% with effect from 2013-14.

(b) State Disaster Response Fund (SDRF) :

Government of India replaced the existing Calamity Relief Fund in 2010-11 with the State Disaster Response Fund (SDRF). In terms of the guidelines of the Fund, the Centre and Special Category States like Assam are required to contribute to the Fund, in the proportion of 90:10 and the contributions are to be transferred to the Public Account under the Major Head – 8121, by operating the Expenditure Major Head - 2245. Expenditure incurred during the year on disaster response is adjusted by debiting the Public Account with contra deduct debit to the Expenditure Major Head - 2245. Balances outstanding in the Fund, at the end of the year, are to be invested. Government of India provides additional assistance from the National Disaster Response Fund (NDRF) when the balances available under SDRF are insufficient to meet the expenditure on account of natural calamities.

As on 1 April 2015, the fund had a balance of ₹ 1,320.10 crore. During the year, Government of India released ₹ 414.00 crore. Against this, the State Government transferred ₹ 230.00 crore (Central Share ₹ 207.00 crore plus State Share ₹ 23.00 crore) leaving a short transfer of ₹ 230.00 crore (Central Share ₹ 207.00 crore plus State Share ₹ 23.00 crore). Further, ₹ 0.03 crore drawn in earlier years, which remained utilised was remitted to the fund account during the year. In departure from the guidelines that stipulate redemption of expenditure on natural calamities initially incurred under Major Head - 2245 from the fund, no expenditure was debited from the fund during the year. As on 31 March 2016, a balance of ₹ 1,550.13 crore remained uninvested in the fund.

From the beginning, and contrary to guidelines, the State Government of Assam has delayed transfers of the Central and State contributions to the Fund. Details of

Central/State releases, remaining untransferred to the Fund, between 2009-10 to 2015-2016, are given in **Annexure – G**. Till the end of financial year 2015-16, a cumulative balance of ₹ 757.52 crore had not been transferred to the Fund.

(c) Guarantee Redemption Fund (GRF) :

Government of Assam constituted the Guarantee Redemption Fund in September 2009, for meeting its obligations, if any, arising out of the invoking of guarantees by lending institutions, on loans issued to State level Public Sector Undertakings and other bodies. According to guidelines, the State Government is required to contribute an amount equivalent to at least 3 (three) *per cent* of the outstanding guarantees, at the end of the second financial year preceding the current financial year. While the State Government has estimated the total value of risk weighted outstanding guarantees to the end of March, 2016 at ₹ 143.13 crore, the manner in which the risk has been weighted, is not known. During 2015-16, the State Government contributed only ₹ 1.00 crore to the Fund, against an amount of ₹ 2.69 crore which was required to be credited (3 *percent* of risk weighted outstanding guarantees of ₹ 89.62 crore, at the end of the second financial year preceding the current financial year (i.e. 2013-14), leading to short contribution. No guarantees were invoked during the year. As on 31 March, 2016, ₹ 26.81 crore was lying in the Fund, which includes accrued interest of ₹ 1.82 crore for 2015-2016. The entire amount has been invested by the Reserve Bank of India.

(d) Consolidated Sinking Fund :

In terms of the recommendations of the Twelfth Finance Commission, the Government of Assam constituted a revised Consolidated Sinking Fund (CSF) scheme in 2007-08 for redemption of outstanding liabilities. Under the revised scheme, the State Government is required to make annual contributions to the Fund of at least 0.5 *per cent* of the outstanding liabilities at the end of the previous financial year. In terms of guidelines of the RBI, which is responsible for management of the Fund, outstanding liabilities are defined as comprising Internal Debt and Public Account liabilities of the State Government. Accordingly, the State Government was required to contribute ₹ 169.06 crore (0.5 *per cent*) of the outstanding liabilities as of 31 March, 2015 (₹ 33,811.52 crore). Against this requirement, the State Government contributed ₹ 157.47 crore to the Fund in 2015-16. Thus, there was a shortfall contribution of ₹ 11.59 crore. As on 31 March 2016, an amount of ₹ 3,335.07 crore was lying in the Fund (including accrued interest of ₹ 86.40 crore), of which ₹ 3,327.84 crore had been invested.

(vi) Suspense and Remittance balances :

The Finance Accounts reflect the net balances under Suspense and Remittance Heads as detailed in Statement No.21 of Finance Accounts (Volume II). The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit

balances separately under various heads. Clearance of suspense and remittance items depends on the details furnished by the State Treasuries/Works and Forest Divisions etc.

The position of gross figures, under major suspense and remittance heads, during 2013-14 to 2015-16, is given in **Annexure – H**.

(vii) Rush of Expenditure :

Principles of prudent financial management prescribe that expenditure at the end of the financial year should be avoided. During March, 2016, however, the State Government incurred expenditure of ₹ 7,682.08 crore, constituting 19.35 *percent* of the total revenue and capital expenditure of ₹ 39,702.33 crore. Of this, ₹ 1,387.31 crore (18.06 *per cent* of amount drawn in March), was drawn on the last day of March. Details of major heads of account, where the expenditure is more than 50 per cent of the total expenditure under the relevant Major Heads, incurred in March, 2016, are given in **Annexure –I**.

(viii) Unusual increase of recoveries under the Minor Head –911 :

During the year, Government of Assam refunded ₹ 2,003.92 crore of unspent funds under the **Minor Head- 911-‘Deduct-Recoveries of Overpayment’** below various Major Heads of accounts which were withdrawn from the consolidated Fund of the State in earlier years, debiting various expenditure heads of accounts. Out ₹ 2,003.92 crore of refunds, ₹ 1,928.40 crore was classified under Revenue Section and ₹ 75.52 crore was reflected under Capital expenditure heads. This has not only resulted in reduction of overall net expenditure under both Revenue and Capital sections to that extent, but also impacted fiscal indicators. The refunds under capital section lead to net minus expenditure of ₹ 13.14 crore under Non Plan Capital Account (Total non-plan Capital Expenditure : ₹ 60.71 crore less Recoveries : ₹ 73.85 crore).

Out of ₹ 1,928.40 crore of refunds adjusted under Revenue expenditure, treasury records for ₹ 1,710.65 crore could be identified. A few cases of refunds are given in **Annexure J**.

(ix) Restructuring of Centrally Sponsored Schemes (CSS)/Additional Central Assistances (ACA - excluding Block Grants) :

Government of India restructured the 137 CSS and 5 ACA schemes into 66 CSS/ACA/Flagship Schemes in the 12th Plan. From 1 April, 2014 onwards, Government of India released central assistance for CSS/ACA Flagship Schemes directly to the State Government and these releases are now classified as ‘Central Assistance to the State Plan’. Government of Assam has modified their budget depiction and the Central Assistance for CSS/ACA has been merged with the respective state plan schemes (barring a few schemes classified under CSS/Central Sector Schemes) under the 66 umbrella schemes of Government of India.

Out of ₹ 7,987.25 crore depicted in the Public Financial Management System (PFMS) portal of Controller General of Accounts (CGA), as central assistance to the State Plan of the Government of Assam in 2015-16, clearance memos from RBI, CAS, Nagpur and supporting sanction orders from the respective ministries were received in respect of ₹ 7,940.17 crore and the amount has been appropriately booked in the accounts of the State Government under 'MH 1601 - Grants-in-Aid from Central Government.' Total expenditure under State Plan is ₹ 9,435.57 crore (Revenue Expenditure) and ₹ 2,704.06 crore (Capital Expenditure), which includes expenditure out of Central Assistance to State Plan. **Annexure to Statement No. 15 provides details of expenditure incurred on 66 umbrella schemes in 2015-16.**

(x) Direct transfer of Central Scheme Funds to implementing Agencies in the State (Funds routed outside State Budget) :

As per the PFMS portal of the Controller General of Accounts (CGA), GOI released ₹ 1,277.60 crore to the Implementing Agencies in Assam during 2015-16 (details at **Appendix –VI**). In spite of Government of India's decision to release all assistance to CSS/ACA directly to the State Government and not to implementing agencies, the direct transfers to implementing agencies continued.

(xi) Improper accounting of transactions relating to the Central Road Fund (CRF) :

The accounting procedure relating to the Central Road Fund prescribes that receipt of the grant from Government of India is first recorded under the Revenue Receipt Major head 1601, and thereafter transferred to the Fund (under Public Account Major Head '8449 – Other deposits - 103 subvention from Central Road Fund'), by operating the Revenue Expenditure Major Head 3054, in the same year of receipt. This is in keeping with the principle that Grants- in- Aid are to be recorded in the Revenue section, irrespective of their purpose, and the expenditure on prescribed road works is to be first accounted for under the relevant Revenue or Capital Expenditure section (under Major Heads - 3054 or 5054, as the case may be), and then reimbursed out of the Fund as a deduct expenditure.

During 2015-16, Government of India released ₹ 46.34 crore towards CRF. However, due to non-availability of budget provision under the Major Head '3054 – 80 – 797 - transfer to Deposit Accounts', no amount was transferred to the Public Account. Since the amount has not been routed through the Public Account, it could not be ascertained whether the ₹ 46.34 crore had been spent.

Similarly, Government of India releases of ₹ 219.73 crore towards CRF, between 2008-2009 and 2014-2015, were also not transferred to the Public Account Major Head - 8449.

(xii) Disclosures under the Assam Fiscal Responsibility and Budget Management (FRBM) Act 2005 :

As per the recommendations of the Fourteenth Finance Commission, the Government of Assam had laid the fiscal strategy under FRBM Act before the Legislature, along with the Budget documents for 2015-16. The State Government's performance,

against the targets prescribed in the Act, as reflected in the accounts for 2015-16, is given below :

Sl. No.	Targets	Achievements during the year as per the accounts
1	Maintain Revenue Surplus	The Revenue Surplus of the Government Assam was ₹ 5,446.28 crore during 2015-16.
2	Reduce Fiscal deficit to 3 per cent of the estimated Gross State Domestic Product.	The State Government had ₹ 3,005.47 crore Fiscal Surplus during 2015-16.

(xii) Impact on Revenue Surplus and Fiscal Surplus :

Impact of the observations made in the preceding paras, on the Revenue and Fiscal Surplus of the State Government, as per the details therein, is as below :

(₹ in crore)

Paragraph No.	Item	Impact on Revenue Surplus		Impact on Fiscal Surplus	
		Over-statement	Under-statement	Over-statement	Under-statement
Para 1(v) of Notes to Accounts	Major works budgeted/ booked under Revenue section instead of Capital	---	211.30	---	----
Para 1(v) of Notes to Accounts	Minor works budgeted/ booked under Capital Section instead of Revenue	124.91	---	---	---
Para 1(v) of Notes to Accounts	Grants-in-Aid booked under Capital section instead of Revenue	165.30	---	---	---
Para 3(v) (a) of Notes to Accounts	Non discharge of Interest liabilities	117.80	---	117.80	---

(₹ in crore)

Paragraph No.	Item	Impact on Revenue Surplus		Impact on Fiscal Surplus	
		Over-statement	Under-statement	Over-statement	Under-statement
Para 3 (v)(b) of Notes to Accounts	Non transfer of Central and State Share for 2015-16 towards SDRF	230.00	---	230.00	---
Para 3 (v)(c) of Notes to Accounts	Less contribution to Guarantee Redemption Fund	1.69	---	1.69	---
Para 3 (v)(d) of Notes to Accounts	Shortfall in State Government contribution to Consolidated Sinking Fund	11.59	---	11.59	---
Total (Net) Impact		439.99 Overstatement		361.08 Overstatement	

Annexure – A**Details of exclusion of Accounts during the year**

(Refer paragraph 1 (i) of the Notes to Accounts)

Month of Account	Number of Accounts excluded		
	Treasury	Public Works	Forest
April, 2015	Nil	04	Nil
May, 2015	Nil	05	Nil
June, 2015	Nil	12	03
July, 2015	Nil	20	09
August, 2015	Nil	28	05
September, 2015	01	41	17
October, 2015	Nil	55	17
November, 2015	Nil	75	52
December, 2015	Nil	103	95
January, 2016	Nil	111	87
February, 2016	01	140	94
March (Pre), 2016	Nil	Nil	Nil

Failure of the account rendering units to furnish accounts on time, resulted in exclusion of accounts every month, except at the end of the year. Consequently, the monthly accounts, rendered by the Accountant General (A&E) to the Finance Department were incomplete in all the months, except for the month of March.

Annexure – B

Statement of Periodical/ Other Adjustments
(Refer paragraph 1 (ii) of the Notes to Accounts)

B-1- Periodical Adjustments :

(₹ in crore)

Sl. No.	Periodical Adjustment	Heads of Account		Amount	Remarks
		From	To		
(1)	Transfer to Sinking Fund	2048 - Appropriation for reduction or avoidance of debt	8222 - Sinking Funds	157.47	Contribution to Sinking Fund.
(2)	Transfer to Guarantee Redemption Fund	2075 - Miscellaneous General services	8345- General and Other Reserve Funds	1.00	Contribution to Guarantee Redemption Fund
(3)	Annual GPF interest adjustment	2049 - Interest Payment	8009 - State Provident Funds	642.80	Annual interest is credited to the GPF head of account.
(4)	Annual Group Insurance interest adjustment	2049 - Interest Payment	8011- Insurance and Pension Funds	3.16	Annual interest is credited to the Group Insurance head of account.

“B-2”- Other Adjustments :

(₹ in crore)

Sl. No.	Book Adjustment	Heads of Account		Amount	Remarks
		From	To		
(1)	Adjustment of cross liabilities between Assam State Electricity Board and Government of Assam	2040 - Taxes on Sales, Trades etc.	0043 - Taxes and Duties on Electricity	39.14	Adjustment of outstanding electricity duty payable by the Assam State Electricity Board (ASEB) to the Government of Assam and Grants-in-Aid towards ASEB Employees Pension Fund Investment Trust payable by the Government of Assam to the ASEB.

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Annexure – C

**Statement of Major Head-wise Receipts booked under the Minor head
‘800 -Other Receipts’**

(Refer para 2 (i) of the Notes to Accounts)

(₹ in crore)

Sl. No.	Major Head	Receipt under Minor Head 800	Total Receipts	Percentage
1	0059 - Public Works	3.72	3.84	96.88
2	0070 - Other Administrative Services	324.35	329.16	98.54
3	0075 - Miscellaneous General Services	4.12	4.81	85.65
4	0235 - Social Security and Welfare	21.99	22.00	99.95
5	0401 - Crop Husbandry	1.91	2.00	95.50
6	0404 - Dairy Development	0.07	0.07	100.00
7	0408 - Food Storage and Warehousing	1.55	1.55	100.00
8	0425 - Co-operation	0.33	0.64	51.56
9	0701 - Medium Irrigation	0.83	0.84	98.81
10	0702 - Minor Irrigation	0.23	0.26	88.46
11	0851 - Village & small Industries	3.30	3.93	83.97
12	1054 - Roads and Bridges	28.43	28.69	99.09
13	1056 - Inland Water Transport	8.12	8.12	100.00

Annexure – D**Statement of Major Head-wise expenditure booked under the Minor head
‘800 - Other Expenditure’**

(Refer para 2(i) of the Notes to Accounts)

(₹ in crore)

Sl. No	Major Head	Major Schemes under Minor Head 800	Expendi- ture under Minor Head 800	Total Expendi- -ture	Percen- tage
1	2501 - Special Programmes for Rural Development	National Rural Livelihood Mission(NRLM) and Schemes announced by Chief Minister	509.43	609.39	83.60
2	2801 - Power	Assam Electricity Regulatory Commission	2.58	2.58	100.00
3	2852 - Industries	Subsidy for Implementation of New Industrial Policy	18.83	21.94	85.82
4	3056 - Inland Water Transport	Government Transport Services working expenses - Major Ferry Services, Subansiri River Passenger Services	93.87	108.43	86.57
5	4408- Capital Outlay on Food Storage and Warehousing	Share Capital participation to LAMPS	1.17	1.17	100.00
6	4701 - Capital Outlay on Medium Irrigation	Accelerated Irrigation Benefit Programme (AIBP)	108.41	113.58	95.45
7	4801 - Capital Outlay on Power Projects	Externally Aided Projects (ADB)	164.50	164.50	100.00
8	4851- Capital Outlay on Village & Small Industries	Rural Marketing Infrastructure Development Project under RIDF	6.53	7.24	90.19

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Annexure – E

Statement of Drawal of fund, contribution uploaded and closing balance

(Refer para 3(i) of the Notes to Accounts)

(₹ in crore)

Sl.No	Details	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1.	ADB fund receipt and credited in Current Account	76.72	1.32	57.34	1.88	Nil	Nil	Nil
2.	GS* withdrawn from MH 8342 - 117 and credited to current account	Nil	Nil	Nil	Nil	Nil	226.05	352.49
3.	GS withdrawn from MH 2071 and credited to current Account	Nil	Nil	Nil	99.54	93.42	Nil	Nil
4.	EC# withdrawn from MH 8342 - 117 and credited to current account	Nil	Nil	34.54	41.00	117.42	344.97	352.49
5.	Total Credit in Current Account	76.72	1.32	91.88	142.42	210.84	571.02	704.98
6.	EC transferred to NSDL from Current Account	Nil	1.77	47.03	100.74	90.06	299.93	352.49
7.	GS transferred to NSDL from Current Account	Nil	1.77	47.03	100.74	90.06	299.93	352.49
8.	Total Contribution uploaded from Current Account	Nil	3.54	94.05	201.49	180.11	599.86	704.98
9.	Closing Balance in Current Account	76.72	74.50	72.33	13.27	44.00	15.17	15.35**

*Government Share (GS) #Employees Contribution (EC)

** Closing Balance differs with the previous year's balance due to Central Record Agency's direct to Bank Account due to excess/erroneous transfer or withdrawal of contribution, as intimated by Director of Accounts and Treasuries, Government of Assam.

Annexure – F**Inoperative Reserve Funds**

(Refer para 3 (v) of the Notes to Accounts)

Heads of Account	Balances as on 31st March, 2015
8225 – 02 - 101 State Roads and Bridges Fund	1.23
8226 - 101 Depreciation Reserve Fund of Government commercial Departments/Undertakings	0.02
8226 - 102 Depreciation Reserve Fund of Government non-commercial Departments/Undertakings	0.10
8229 – 101 - Development Funds for Educational purposes	0.02
8229 - 103 - Development Funds for Agricultural purposes	0.06
8229 – 104 - Development Funds for Animal Husbandry purposes & 8229 - 200 - Other Development and Welfare Funds	3.36
8235 General and Other Reserve Funds 102 Zamindari Abolition Fund	2.04
Total	6.83

Annexure - G**Table showing short transfer to SDRF**

(Refer para 3 (v) (b) of the Notes to Accounts)

(₹ in crore)

Year	Central share released	Central share (CS) and State share (SS) transferred to Fund (cumulative)	Short Transfer (cumulative)	
			Amount	Details
2010-11	237.39	131.88 (CS: 118.69 + SS: 13.19)	131.89	(CS: 118.70 + SS: 13.19)
2011-12	124.63	270.37 (CS: 124.63 + SS: 13.85 + balance of 2010-11: 131.89)	Nil	Nil
2012-13	500.00 (balance of 2011-12 : 124.63 + share of 2012-13 : 261.73 + advance of 2013-14 : 68.64 + NDRF : 45.00)	Nil	550.56	(CS: 455.00 + SS: 50.56) + NDRF: 45.00
2013-14	68.77	252.12 [2011-12: 124.63 (CS) + 13.85 (SS) + 2013-14: 68.64 (CS) + NDRF for 2012-13: 45.00]	374.84 (for 2013-14: 84.03)	2012-13: (CS 261.73 + SS 29.08) 2013-14: (CS 68.77 + SS 15.26)
2014-15	425.97 (balance of 2013-14: 137.41 + share of 2014-15: 288.56)	320.62 [2014-15: 288.56 (CS) + 32.06 (SS)]	527.52	2012-13: (CS 261.73 + SS 29.08) 2013-14: (CS 206.18 + SS 30.53)
2015-16	414.00	230.00[207.00 (CS) + 23.00 (SS)]	757.52	2012-13: (CS 261.73 + SS 29.08) 2013-14: (CS 206.18 + SS 30.53) 2015-16 : (CS 207.00 + SS 23.00)

Annexure - H

Table showing Position of Suspense & Remittance Balances
(Refer para 3 (vi) of the Notes to Accounts)

(₹ in crore)

Name of Major and Minor Head	2013-2014		2014-2015		2015-16	
8658 - Suspense	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101 - Pay and Accounts Office suspense	40.96	0.07	63.85	0.01	88.09	0.01
Net	Dr. 40.89		Dr. 63.84		Dr. 88.08	
102 - Suspense Account-Civil	772.65	9.97	844.44	10.61	1,044.82	11.13
Net	Dr. 762.68		Dr. 833.83		Dr. 1,033.69	
107 - Cash Settlement Suspense Account	82.73	15.65	82.73	15.65	82.73	15.65
Net	Dr. 67.08		Dr. 67.08		Dr. 67.08	
109 - Reserve Bank Suspense - Headquarters	12.56	(-) 23.32	(-) 99.35	2.09	(-) 98.81	(-) 1.91
Net	Dr. 35.88		Cr. 101.44		Cr. 96.90	
110 - Reserve Bank Suspense - CAO	14.37	21.83	14.37	---	14.37	---
Net	Cr. 7.46		Dr. 14.37		Dr. 14.37	
112 - Tax deducted at Source(TDS)suspense	---	113.36	---	---	---	0.02
Net	Cr. 113.46		---		Cr. 0.02	
123 - A.I.S Officers' Group Insurance Scheme	---	1.13	0.01	1.19	0.07	1.26
Net	Cr. 1.13		Cr. 1.18		Cr. 1.19	
8782 – Cash Remittances						
102 - P.W. Remittances	31,392.74	31,131.27	36,882.48	36,669.41	40,870.20	40,614.43
Net	Dr. 261.47		Dr. 213.07		Dr. 255.77	
103 - Forest Remittances	2,980.43	2,757.80	3,176.68	2,949.03	3,353.05	3,110.05
Net	Dr. 222.63		Dr. 227.65		Dr. 243.00	

Annexure – I

Rush of Expenditure

(Refer para 3 (vii) of the Notes to Accounts)

(₹ in crore)

Head of A/cs	Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total	During March	Per cent of 3/2016 w.r.t. Total Expenditure of 2015-16
2052	Secretariat – General Services	17.31	58.78	(-)55.88	193.90	214.11	109.95	51.35
2220	Information and Publicity	4.13	4.97	18.01	46.45	73.56	39.99	54.36
2236	Nutrition	7.30	(-)1.34	83.09	294.57	383.62	201.94	52.64
2408	Food Storage and Warehousing	5.08	(-)1.85	11.75	75.06	90.04	50.55	56.14
4701	Capital Outlay on Medium Irrigation	0.06	0.89	47.23	65.40	113.58	60.85	53.57
6851	Loans for Village and Small Industries	--	--	--	3.80	3.80	3.80	100
Total		33.88	61.45	104.20	679.18	878.71	467.08	53.15

Annexure J**Few cases of refunds under Minor Head - 911**

(Refer Para 3 (viii) of the Notes to Accounts)

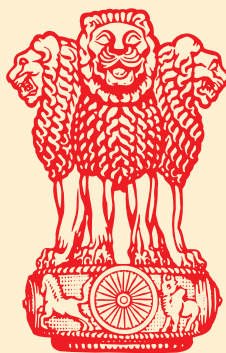
(₹ in crore)

Sl. No.	Major head	Treasury	Amount	Refunded by whom
1.	2075	Dispur	900.00	Director of Accounts and Treasuries
2.	2225	Dispur	199.19	Director, Welfare of Schedule Caste
3.	2052	Dispur	185.31	Under Secretary to the Government of Assam, Secretariat Administration (Accounts)
4.	2401	Dispur	64.55	Deputy Director of Agriculture
5.	2202	Dispur	50.85	Director of Secondary Education
6.	4885	New Guwahati	41.25	Commissioner of Industries & Commerce
7.	2202	Dispur	40.67	Director of Madrassa Education
8	2403	Kamrup	37.26	Deputy Director (Fodder), Animal Husbandry & Veterinary Department
9.	2202	Dispur	24.76	Director of Higher Education
10.	5054	Dispur	23.44	State Project Director, AACP
11.	2054	Dispur	15.70	Director of Accounts & Treasuries
12.	2401	Dispur	13.84	Director of Agriculture
13.	2235	New Guwahati	12.64	Director, Social Welfare
14.	3451	Dispur	6.35	Under Secretary to the GOA, Secretariat Administrative Department
15	2217	Dispur	6.01	Chief Executive Officer (Guwahati Metropolitan Development Authority)
16.	2408	Dispur	0.24*	Director of Food & Civil Supplies & Consumer Affairs

* Withdrawn from current bank account & deposited to state exchequer.

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सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II) 2015-16



GOVERNMENT OF ASSAM

FINANCE ACCOUNTS

2015 - 2016

Volume - II

GOVERNMENT OF ASSAM

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Part - I

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account)		(In lakh of ₹)		
A. TAX REVENUE				
(a) Taxes on Income and Expenditure				
0020	Corporation Tax			
901	Share of net proceeds assigned to States	52,73,44.00	42,89,56.00	(+)23
	Total - 0020	52,73,44.00	42,89,56.00	(+)23
0021	Taxes on Income other than Corporation Tax			
901	Share of net proceeds assigned to States	36,53,08.00	30,63,16.00	(+)19
	Total - 0021	36,53,08.00	30,63,16.00	(+)19
0022	Taxes on Agricultural Income			
101	Tax Collections	31,25.98	50,90.25	(-)39
800	Other Receipts	75.15	16.40	(+)358
	Total - 0022	32,01.13	51,06.65	(-)37
0028	Other Taxes On Income and Expenditure			
107	Taxes on Professions Traders, Callings and Employment	1,82,93.24	1,91,28.14	(-)4
109	Expenditure Tax Act 87	---	---	---
901	Share of net proceeds assigned to States	12.00	10.00	(+)20

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
A. TAX REVENUE- Contd.				
(a) Taxes on Income and Expenditure- Concl'd.				
0028	Other Taxes On Income and Expenditure – Concl'd.			
	Total - 0028	1,83,05.24	1,91,38.14	(-)4
	Total - (a) Taxes on Income and Expenditure	91,41,58.37	75,95,16.79	(+)20
(b) Taxes on Property and Capital Transactions				
0029	Land Revenue			
101	Land Revenue/ Tax	98,53.51	94,03.41	(+)5
103	Rates and Cesses on Land	57,83.71	40,77.89	(+)42
105	Receipts from Sale of Government Estates	11,20.86	3,27.92	(+)242
800	Other Receipts	61,88.32	4,23.11	(+)1,363
	Total - 0029	2,29,46.40	1,42,32.33	(+)61
0030	Stamps and Registration Fees			
01	Stamps-Judicial			
101	Court Fees Realised in Stamps	15.28	3.79	(+)303
102	Sale of Stamps	10,90.49	8,28.24	(+)32
800	Other Receipts	76.03	49.29	(+)54

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)	
A. TAX REVENUE- Contd.			
(b) Taxes on Property and Capital Transactions- Contd.			
0030	Stamps and Registration Fees – Concl'd.		
01	Stamps-Judicial – Concl'd.		
	Total - 01 Stamps-Judicial	11,81.80	8,81.32
02	Stamps-Non-Judicial		
101	Court Fees Realised in Stamps	4.48	---
102	Sale of Stamps	1,49,05.30	1,25,82.70
103	Duty on Impressing of Documents	5.03	0.56
800	Other Receipts	24.46 (a)	1.67
	Total - 02 Stamps-Non-Judicial	1,49,39.27	1,25,84.93
03	Registration Fees		
104	Fees for Registering Documents	23,60.68	21,30.24
800	Other Receipts	40,01.36	32,54.53
	Total - 03 Registration Fees	63,62.04	53,84.77
	Total 0030	2,24,83.11	1,88,51.02

(a) It includes ₹ 1.52 lakh received from Ministry of Corporate Affairs.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
A. TAX REVENUE- Contd.				
(b) Taxes on Property and Capital Transactions - Concl'd.				
0032	Taxes on Wealth			
901	Share of net proceeds assigned to States	1,42.00	11,59.00	(-)88
	Total - 0032	1,42.00	11,59.00	(-)88
	Total - (b) Taxes on Property and Capital Transactions	4,55,71.51	3,42,42.35	(+)33
(c) Taxes on Commodities and Services				
0037	Customs			
901	Share of net proceeds assigned to States	26,89,32.00	19,86,64.00	(+)35
	Total - 0037	26,89,32.00	19,86,64.00	(+)35
0038	Union Excise Duties			
901	Share of net proceeds assigned to States	22,50,26.00	11,21,80.00	(+)101
	Total - 0038	22,50,26.00	11,21,80.00	(+)101

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
A. TAX REVENUE - Contd.				
(c) Taxes on Commodities and Services - Contd.				
0039	State Excise			
101	Country Spirits	26,25.34	23,66.78	(+)11
102	Country Fermented Liquors	67.22	1,98.81	(-)66
104	Liquor	20.56	15.87	(+)30
105	Foreign Liquors and Spirits	7,14,48.96	5,75,34.27	(+)24
106	Commercial and Denatured Spirits and Medicated Wines	38.37	32.19	(+)19
107	Medicinal and Toilet Preparations Containing Alcohol, Opium etc.	24.57	26.53	(-)7
108	Opium, Hemps and Other Drugs	2.90	0.50	(+)480
150	Fines and Confiscations	28.23	29.22	(-)3
800	Other Receipts	65,40.15	62,94.98	(+)4
Total - 0039		8,07,96.30	6,64,99.15	(+)22
0040	Tax on Sales, Trade etc.			
101	Receipts under Central Sales Tax Act	9,48,16.58	5,26,83.31	(+)80
102	Receipts under State Sales Tax Act	18,81.44	43,94.53	(-)57

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
A. TAX REVENUE - Contd.				
(c) Taxes on Commodities and Services - Contd.				
0040	Tax on Sales, Trade etc. – Concltd.			
110	Trade tax	65,14,63.23	67,67,52.19	(-)4
800	Other Receipts	12,10.70	12,94.74	(-)6
	Total - 0040	74,93,71.95	73,51,24.77	(+)2
0041	Taxes on Vehicles			
101	Receipts under the Indian Motor Vehicles Act	1,94,28.14	1,76,80.12	(+)10
102	Receipts under the State Motor Vehicles Taxation Acts	2,09,87.45	1,55,54.00	(+)35
800	Other Receipts	38,57.71 (a)	32,19.20	(+)20
	Total - 0041	4,42,73.30	3,64,53.32	(+)21
0042	Taxes on Goods and Passengers			
101	Tax Collections	1,98.80	2,40.61	(-)17
102	Tolls on Roads	5.10	20.70	(-)75
103	Tax Collection-Passenger Tax	0.11	2.99	(-)96
104	Tax Collection- Goods Tax	4.12	2.43	(+)70

(a) It includes ₹ 21,78.00 lakh received from Ministry of Transport as share of national permit.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
A. TAX REVENUE - Contd.				
(c) Taxes on Commodities and Services - Contd.				
0042	Taxes on Goods and Passengers – Concltd.			
106	Tax on Entry of Goods into Local Areas	5,80,93.30	3,94,23.77	(+)47
800	Other Receipts	11.02	3.15	(+)250
	Total - 0042	5,83,12.45	3,96,93.65	(+)47
0043	Taxes and Duties on Electricity			
101	Taxes on Consumption and Sale of Electricity	46,49.32	41,18.52	(+)13
102	Fees under the Indian Electricity Rules	2,02.13	2,68.85	(-)25
103	Fees for the Electrical inspection of Cinemas	9.60	8.21	(+)17
800	Other Receipts	2.71	4.73	(-)43
	Total - 0043	48,63.76	44,00.31	(+)11
0044	Service Tax			
901	Share of net proceeds assigned to States	29,03,71.00	18,10,86.00	(+)60
	Total - 0044	29,03,71.00	18,10,86.00	(+)60

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
A. TAX REVENUE - Concl.				
(c) Taxes on Commodities and Services - Concl.				
0045	Other Taxes and Duties on commodities and Services			
101	Entertainment Tax	2,13.02	2,54.12	(-)16
102	Betting Tax	36.91	42.74	(-)14
105	Luxury Tax	12,06.47	11,69.63	(+)3
111	Taxes on Advertisement Exhibited in Cinema Theatres	45,94.15	40,19.91	(+)14
800	Other Receipts	58.30	5.41	(+)978
901	Share of net proceeds assigned to States	13,53.00	---	(+)100
Total - 0045		74,61.85	54,91.81	(+)36
Total - (c) Taxes on Commodities and Services		1,72,94,08.61	1,37,95,93.01	(+)25
Total - A. TAX REVENUE		2,68,91,38.49	2,17,33,52.15	(+)24

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE				
(b) Interest Receipts, Dividends and Profits				
0049	Interest Receipts			
04	Interest Receipts of State/Union Territory Governments			
103	Interest from Departmental Commercial Undertakings	10.17	4.33	(+)135
107	Interest from Cultivators	3.11	2.66	(+)17
110	Interest Realised on Investment of Cash Balances	2,84,34.70	2,98,76.38	(-)5
190	Interest from Public Sector and Other Undertakings	---	2,29.00	(-)100
191	Interest from Local Bodies	---	0.08	(-)100
195	Interest from Co-operative Societies	6.45	8.33	(-)23
800	Other Receipts	14,25.89	12,78.67	(+)12
Total - 04 Interest Receipts of State/Union Territory Governments		2,98,80.32	3,13,99.45	(-)5
Total - 0049		2,98,80.32	3,13,99.45	(-)5
0050	Dividends and Profits			
101	Dividends from Public Undertakings	24.48	0.09	(+)27,100
200	Dividends from Other Investments	69,81.40	16,23.08	(+)330

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(b) Interest Receipts, Dividends and Profits - Concl'd.				
0050	Dividends and Profits – Concl'd.			
	Total - 0050	70,05.88	16,23.17	(+)332
	Total - (b) Interest Receipts, Dividends and Profits	3,68,86.20	3,30,22.62	(+)12
(c) Other Non-Tax Revenue				
	(i) General Services			
0051	Public Service commission			
102	State Public Service Commission Examination Fees	0.51	66.95	(-)99
	Total - 0051	0.51	66.95	(-)99
0055	Police			
101	Police Supplied to Other Governments	14,33.93	71.14	(+)1,916
102	Police Supplied to Other Parties	26,68.56	25,83.06	(+)3
103	Fees, Fines and Forfeitures	5,07.93	7,39.40	(-)31
104	Receipts under Arms Act	1,14.31	2,76.34	(-)59
800	Other Receipts	5,37.60	6,84.09	(-)21

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(i) General Services - Contd.				
0055	Police			
	Total - 0055	52,62.33	43,54.03	(+)21
0056	Jails			
102	Sale of Jail Manufactures	4.41	5.47	(-)19
800	Other Receipts	5.41	4.63	(+)17
	Total - 0056	9.82	10.10	(-)3
0058	Stationery and Printing			
101	Stationery Receipts	0.84	0.02	(+)4,100
102	Sale of Gazettes etc.	0.33	2.13	(-)85
200	Other Press Receipts	0.01	0.02	(-)50
800	Other Receipts	2.45	2.05	(+)20
	Total - 0058	3.63	4.22	(-)14

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(i) General Services - Contd.				
0059	Public Works			
01	Office Buildings			
011	Rents	1.16	0.11	(+)955
102	Hire Charges of Machinery and Equipment	5.40	0.27	(+)1,900
103	Recovery of Percentage Charges	1.40	---	(+)100
800	Other Receipts	56.51	44.91	(+)26
Total - 01 Office Buildings		64.47	45.29	(+)42
60	Other Buildings			
800	Other Receipts	9.06	1.10	(+)724
Total - 60 Other Buildings		9.06	1.10	(+)724
80	General			
102	Hire Charges of Machinery and Equipment	3.58	3.62	(-)1
800	Other Receipts	3,06.49	64.46	(+)375
Total - 80 General		3,10.07	68.08	(+)355

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(i) General Services - Contd.				
0059	Public Works – Concltd.			
	Total - 0059	3,83.60	1,14.47	(+)235
0070	Other Administrative Services			
01	Administration of Justice			
102	Fines and Forfeitures	3,15.59	1,19.84	(+)163
501	Services and Service Fees	7.34	2.60	(+)182
800	Other Receipts	29,88.26	13,89.00	(+)115
	Total - 01 Administration of Justice	33,11.19	15,11.44	(+)119
02	Elections			
101	Sale Proceeds of Election Forms and Documents	0.88	1.45	(-)39
104	Fees, Fines and Forfeiture	0.36	50.47	(-)99
800	Other Receipts	1,53,51.70 (a)	11,22.53	(+)1,268
	Total - 02 Elections	1,53,52.94	11,74.45	(+)1,207

(a) It includes ₹ 1,52,00.00 lakh received from The Government of India for reimbursement of election related expenditure.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(i) General Services - Contd.				
0070	Other Administrative Services – Contd.			
60	Other Services			
101	Receipts from the Central Government for Administration of Central Acts and Regulations	0.05	85.86	(-)100
102	Receipts under Citizenship Act	0.15	0.80	(-)81
103	Receipts under Explosives Act	8.32	8.04	(+)3
104	Receipts under Wild Life Act	0.52	0.03	(+)1,633
105	Home Guards	0.12	0.04	(+)200
106	Civil Defence	2.77	3.58	(-)23
107	Pass-Port and Visa Fees	16.50 (a)	5.75	(+)187
110	Fees for Government Audit	---	---	---
115	Receipts from Guest Houses, Government Hostels etc.	1,28.21	1,15.31	(+)11
800	Other Receipts	1,40,95.37	40,19.21	(+)251
Total - 60 Other Services		1,42,52.01	42,38.62	(+)236

(a) It includes ₹ 16.21 lakh received from Ministry of External Affairs.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(i) General Services - Contd.				
0070	Other Administrative Services – Concl'd.			
	Total - 0070	3,29,16.14	69,24.51	(+)375
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits			
01	Civil			
101	Subscriptions and Contributions	26,08.45	4,62.50	(+)464
800	Other Receipts	0.01	0.55	(-)98
	Total - 01 Civil	26,08.46	4,63.05	(+)463
	Total - 0071	26,08.46	4,63.05	(+)463
0075	Miscellaneous General Services			
101	Unclaimed Deposits	69.15	0.73	(+)9,373
800	Other Receipts	4,12.06	2,70,37.10	(-)98
900	Deduct-Refunds	(-)0.52	(-)1,87.86	(-)100
	Total - 0075	4,80.69	2,68,49.97	(-)98

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(i) General Services - Concl'd.				
Total - (i) General Services		4,16,65.18	3,87,87.30	(+)7
(ii) Social Services				
0202	Education, Sports, Art and Culture			
01	General Education			
101	Elementary Education	1,92.38	77.36	(+)149
102	Secondary Education	2,86.39	1,49.27	(+)92
103	University and Higher Education	9,64.79	1,46.21	(+)560
104	Adult Education	0.10	0.66	(-)85
105	Languages Development	---	0.01	(-)100
600	General	0.48	1.57	(-)69
Total -01 General Education		14,44.14	3,75.08	(+)286
02	Technical Education			
101	Tuitions and Other Fees	1,40.90	97.55	(+)44
800	Other Receipts	1,99.22	1,90.20	(+)5

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0202	Education, Sports, Art and Culture – Concl'd.			
02	Technical Education – Concl'd.			
	Total - 02 Technical Education	3,40.12	2,87.75	(+)18
03	Sports and Youth Services			
101	Physical Education-Sports and Youth Welfare	0.01	5.76	(-)100
800	Other Receipts	0.80	2.91	(-)73
	Total - 03 Sports and Youth Services	0.81	8.67	(-)91
04	Art and Culture			
101	Archives and Museums	0.02	1.02	(-)98
102	Public Libraries	8.37	1.27	(+)559
800	Other Receipts	64.17	26.74	(+)140
	Total - 04 Art and Culture	72.56	29.03	(+)150
	Total - 0202	18,57.63	7,00.53	(+)165

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) - Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0210	Medical and Public Health			
01	Urban Health Services			
020	Receipts from Patients for Hospital and Dispensary Services	0.44	0.10	(+)340
101	Receipts from Employees State Insurance Scheme	8,84.46	3,60.14	(+)146
104	Medical Store Depots	0.37	3.56	(-)90
107	Receipts from Drug Manufacture	3.86	2.40	(+)61
800	Other Receipts	98.19	1,13.23	(-)13
	Total -01 Urban Health Services	9,87.32	4,79.43	(+)106
02	Rural Health Services			
101	Receipts/ Contributions from Patients and Others	0.02	0.01	(+)100
800	Other Receipts	0.26	4.97	(-)95
	Total - 02 Rural Health Services	0.28	4.98	(-)94

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0210	Medical and Public Health – Contd.			
03	Medical Education, Training and Research			
101	Ayurveda	---	6.44	(-)100
105	Allopathy	4.19	5.15	(-)19
200	Other Systems	5.18	12.99	(-)60
	Total - 03 Medical Education, Training and Research	9.37	24.58	(-)62
04	Public Health			
102	Sale of Sera/ Vaccine	0.43	0.56	(-)23
104	Fees and Fines etc.	1,62.69	1,32.79	(+)23
105	Receipts from Public Health Laboratories	2,75.20	2,98.40	(-)8
501	Services and Service Fees	0.26	1.85	(-)86
800	Other Receipts	1,08.19	1,89.63	(-)43
	Total - 04 Public Health	5,46.77	6,23.23	(-)12

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0210	Medical and Public Health – Concl'd.			
80	General			
800	Other Receipts	3.05	6.17	(-)51
	Total - 80 General	3.05	6.17	(-)51
	Total - 0210	15,46.79	11,38.39	(+)36
0211	Family Welfare			
101	Sale of Contraceptives	0.01	---	(+)100
800	Other Receipts	0.15	1.09	(-)86
	Total - 0211	0.16	1.09	(-)85
0215	Water Supply and Sanitation			
01	Water Supply			
102	Receipts from Rural Water Supply Schemes	41.26	0.93	(+)4,337
103	Receipts from Urban Water Supply Schemes	34.40	29.05	(+)18
104	Fees, Fines etc.	48.44	4.90	(+)889

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0215	Water Supply and Sanitation – Concl.			
01	Water Supply – Concl.			
800	Other Receipts	45.19	27.78	(+)63
	Total - 01 Water Supply	1,69.29	62.66	(+)170
02	Sewerage and Sanitation			
501	Services and Service Fees	0.71	---	(+)100
800	Other Receipts	1.11	3.43	(-)68
	Total - 02 Sewerage and Sanitation	1.82	3.43	(-)47
	Total - 0215	1,71.11	66.09	(+)159
0216	Housing			
01	Government Residential Buildings			
106	General Pool Accommodation	89.44	73.22	(+)22
107	Police Housing	54.08	37.02	(+)46
700	Other Housing	1,93.90	1,67.06	(+)16

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0216	Housing – Concl'd.			
01	Government Residential Buildings – Concl'd.			
	Total - 01 Government Residential Buildings	3,37.42	2,77.30	(+)22
02	Urban Housing			
800	Other Receipts	1,74.29	1,65.87	(+)5
	Total - 02 Urban Housing	1,74.29	1,65.87	(+)5
03	Rural Housing			
800	Other Receipts	---	0.01	(-)100
	Total - 03 Rural Housing	---	0.01	(-)100
80	General			
800	Other Receipts	16.24	45.19	(-)64
	Total - 80 General	16.24	45.19	(-)64
	Total - 0216	5,27.95	4,88.37	(+)8

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0217	Urban Development			
03	Integrated Development of Small and Medium Towns			
800	Other Receipts	---	2.07	(-)100
	Total - 03 Integrated Development of Small and Medium Towns	---	2.07	(-)100
60	Other Urban Development Schemes			
800	Other Receipts	1.35	37.92	(-)96
	Total - 60 Other Urban Development Schemes	1.35	37.92	(-)96
	Total - 0217	1.35	39.99	(-)97
0220	Information and Publicity			
01	Films			
102	Receipts from Departmentally Produced Films	0.18	0.25	(-)28
800	Other Receipts	0.36	0.27	(+)33
	Total - 01 Films	0.54	0.52	(+)4

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0220	Information and Publicity – Concltd.			
60	Others			
106	Receipts from Advertising and Visual Publicity	0.08	0.06	(+)33
800	Other Receipts	2.41	4.78	(-)50
	Total - 60 Others	2.49	4.84	(-)49
	Total - 0220	3.03	5.36	(-)43
0230	Labour and Employment			
101	Receipts under Labour Laws	8,34.04	1,42.63	(+)485
102	Fees for Registration of Trade Unions	12.80	18.44	(-)31
103	Fees for Inspection of Steam Boilers	18.24	20.09	(-)9
104	Fees Realised under Factory's Act	1,11.76	1,08.35	(+)3
106	Fees under Contract Labour (Regulation and Abolition Rules)	15.38	34.89	(-)56
800	Other Receipts	1,86.74	64.05	(+)192

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Contd.				
0230	Labour and Employment – Concl'd.			
	Total - 0230	11,78.96	3,88.45	(+)204
0235	Social Security and Welfare			
01	Rehabilitation			
102	Relief and Rehabilitation of Displaced persons and Repatriates	0.11	0.66	(-)85
800	Other Receipts	62.46	9.90	(+)531
	Total - 01 Rehabilitation	62.57	10.56	(+)493
60	Other Social Security and Welfare Programmes			
800	Other Receipts	21,37.32	31.13	(+)6,766
	Total - 60 Other Social Security and Welfare Programmes	21,37.32	31.13	(+)6,766
	Total - 0235	21,99.89	41.69	(+)5,177

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(ii) Social Services - Concl'd.				
0250	Other Social Services			
800	Other Receipts	0.29	0.27	(+)7
Total - 0250		0.29	0.27	(+)7
Total - (ii) Social Services		74,87.16	28,70.24	(+)161
(iii) Economic Services				
0401	Crop Husbandry			
103	Seeds	5.24	8.80	(-)40
104	Receipts from Agricultural Farms	10.06	4.32	(+)133
105	Sale of Manures and Fertilisers	2.48	1.98	(+)25
107	Receipts from Plant Protection Services	7.96	3.31	(+)140
108	Receipts from Commercial Crops	0.57	0.01	(+)5,600
119	Receipts from Horticulture and Vegetable Crops	0.98	1.13	(-)13
120	Sale, Hire and Services of Agricultural Implements and Machinery including Tractors	1.65	5.59	(-)70

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0401	Crop Husbandry – Concltd.			
800	Other Receipts	1,90.99	35.39	(+)440
900	Deduct-Refunds	(-)20.41	(-)22.83	(-)11
Total - 0401		1,99.52	37.70	(+)429
0403	Animal Husbandry			
102	Receipts from Cattle and Buffalo Development	13.69	11.15	(+)23
103	Receipts from Poultry Development	7.78	5.48	(+)42
105	Receipts from Piggery Development	2.75	1.16	(+)137
106	Receipts from Fodder and Feed Development	---	0.28	(-)100
108	Receipts from Other Live Stock Development	14.74	12.41	(+)19
800	Other Receipts	15.33	17.23	(-)11
Total - 0403		54.29	47.71	(+)14
0404	Dairy Development			
800	Other Receipts	7.19	42.86	(-)83

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0404	Dairy Development – Concltd.			
	Total - 0404	7.19	42.86	(-)83
0405	Fisheries			
011	Rents	10.81	10.12	(+)7
102	License Fees, Fines etc.	51.13	49.93	(+)2
103	Sale of Fish, Fish Seeds etc.	1,39.92	1,35.05	(+)4
501	Services and Service Fees	---	---	(+)
800	Other Receipts	1,28.13	1,19.97	(+)7
	Total - 0405	3,29.99	3,15.07	(+)5
0406	Forestry and Wild Life			
01	Forestry			
101	Sale of Timber and Other Forest Produce	18,69.80	22,99.94	(-)19
102	Receipts from Social and Farm Forestries	5,60.06	5,74.66	(-)3
103	Receipts from Environmental Forestry	64,12.27	54,56.04	(+)18

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0406	Forestry and Wild Life – Concl'd.			
01	Forestry			
104	Receipts from Forest Plantations	6.56	2.90	(+)126
800	Other Receipts	21,91.80	24,69.71	(-)11
Total - 01 Forestry		1,10,40.49	1,08,03.25	(+)2
02	Environmental Forestry and Wild Life			
111	Zoological Park	1,55.53	1,71.87	(-)10
800	Other Receipts	5,34.38	6,23.66	(-)14
Total - 02 Environmental Forestry and Wild Life		6,89.91	7,95.53	(-)13
Total - 0406		1,17,30.40	1,15,98.78	(+)1
0408	Food Storage and Warehousing			
800	Other Receipts	1,54.86	33.08	(+)368
Total - 0408		1,54.86	33.08	(+)368

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE- Contd.				
(c) Other Non-Tax Revenue- Contd.				
(iii) Economic Services- Contd.				
0425	Co-operation			
101	Audit Fees	31.08	28.72	(+)8
800	Other Receipts	33.05	18.65	(+)77
Total - 0425		64.13	47.37	(+)35
0435	Other Agricultural Programmes			
102	Fees for Quality Control Grading of Agricultural Products	0.76	0.77	(-)1
103	Receipts from Agricultural Research Stations Orchards etc.	0.03	0.11	(-)73
104	Soil and Water Conservation	7.10	35.10	(-)80
501	Other Services and Service Fees	0.02	0.01	(+)100
800	Other Receipts	13.94	9.01	(+)55
Total - 0435		21.85	45.00	(-)51
0515	Other Rural Development Programmes			
101	Receipts under Panchayati Raj Acts	1.61	0.49	(+)229

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0515	Other Rural Development Programmes – Concl'd.			
800	Other Receipts	6.37	8.27	(-)23
	Total - 0515	7.98	8.76	(-)9
0552	North Eastern Areas			
800	Other Receipts	0.95	12,25.38	(-)100
	Total - 0552	0.95	12,25.38	(-)100
0701	Medium Irrigation			
04	Medium Irrigation-Non-Commercial			
800	Other Receipts	7.76	7.35	(+)6
	Total - 04 Medium Irrigation-Non-Commercial	7.76	7.35	(+)6
80	General			
800	Other Receipts	76.09	54.57	(+)39
	Total - 80 General	76.09	54.57	(+)39

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0701	Medium Irrigation – Concl.			
	Total - 0701	83.85	61.92	(+)35
0702	Minor Irrigation			
01	Surface Water			
101	Receipts from Water Tanks	0.49	0.67	(-)27
102	Receipts from Lift Irrigation Schemes	2.03	0.49	(+)314
800	Other Receipts	7.46	9.01	(-)17
	Total - 01 Surface Water	9.98	10.17	(-)2
02	Ground water			
800	Other Receipts	0.39	0.99	(-)61
	Total - 02 Ground water	0.39	0.99	(-)61
04	Flood Control			
102	Flood Control Project	0.21	0.06	(+)250
800	Other Receipts	1.06	0.69	(+)54

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0702	Minor Irrigation – Concl'd.			
04	Flood Control – Concl'd.			
	Total - 04 Flood Control	1.27	0.75	(+)69
80	General			
800	Other Receipts	14.60	25.06	(-)42
	Total - 80 General	14.60	25.06	(-)42
	Total - 0702	26.24	36.97	(-)29
0802	Petroleum			
101	Cess on Indigenous Crude Oil	0.01	0.01	---
103	Royalties	16,72,01.70	12,69,55.48	(+)32
104	Receipts under the Petroleum Act	0.08	0.09	(-)11
800	Other Receipts	0.92	1,51,59.02	(-)100
	Total - 0802	16,72,02.71	14,21,14.60	(+)18

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0803	Coal and Lignite			
101	Coal Concession Fees and Royalties	32,57.68	51,22.00	(-)36
	Total - 0803	32,57.68	51,22.00	(-)36
0851	Village and Small Industries			
101	Industrial Estates	2.91	2.35	(+)24
102	Small Scale Industries	10.70	1,62.03	(-)93
103	Handloom Industries	38.01	48.96	(-)22
105	Khadi and Village Industries	0.47	1.46	(-)68
107	Sericulture Industries	10.60	12.19	(-)13
108	Powerloom Industries	0.04	0.08	(-)50
800	Other Receipts	3,29.91	1,05.03	(+)214
	Total - 0851	3,92.64	3,32.10	(+)18

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
0852	Industries			
04	Petrochemical Industries			
800	Other Receipts	0.12	4.11	(-)97
	Total - 04 Petrochemical Industries	0.12	4.11	(-)97
80	General			
800	Other Receipts	87.41	0.08	(+)1,09,163
	Total - 80 General	87.41	0.08	(+)1,09,163
	Total - 0852	87.53	4.19	(+)1,989
0853	Non-ferrous Mining and Metallurgical industries			
102	Mineral Concession Fees, Rents and Royalties	3,18.67	91.48	(+)248
800	Other Receipts	12.56	4.59	(+)173
	Total - 0853	3,31.23	96.07	(+)245

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
1054	Roads and Bridges			
011	Rent	1.34	1.70	(-)21
101	National High Ways Permanent Bridges	0.99	9.33	(-)89
102	Tolls on Roads	24.01	0.02	(+)1,19,950
800	Other Receipts	28,42.77	42,07.01	(-)32
Total - 1054		28,69.11	42,18.06	(-)32
1055	Road Transport			
800	Other Receipts	0.50	---	(+)100
Total - 1055		0.50	---	(+)100
1056	Inland Water Transport			
800	Other Receipts	8,12.05	5,98.41	(+)36
Total - 1056		8,12.05	5,98.41	(+)36

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Contd.				
1425	Other Scientific Research			
800	Other Receipts	32.43	27.89	(+)16
	Total - 1425	32.43	27.89	(+)16
1452	Tourism			
103	Receipts from Tourists Transport	16.96	14.66	(+)16
105	Rent and Catering Receipts	38.14	49.50	(-)23
800	Other Receipts	0.76	1,36.34	(-)99
	Total - 1452	55.86	2,00.50	(-)72
1456	Civil Supplies			
800	Other Receipts	0.65	0.42	(+)55
	Total - 1456	0.65	0.42	(+)55

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
(c) Other Non-Tax Revenue - Contd.				
(iii) Economic Services - Concl'd.				
1475	Other General Economic Services			
101	Fees realised under the Monopolies and Restrictive Trade Practices Act,1966	1.61	1.18	(+)36
103	Fees for Registration of Trade Marks	5.54	6.91	(-)20
104	Receipts from Certification Marking and Testing Fees	0.30	1.68	(-)82
105	Regulation of Joint Stock Companies	25.08	9.91	(+)153
106	Fees for Stamping Weights and Measure	3,06.59	3,34.25	(-)8
107	Census	---	2.74	(-)100
108	Trade Demonstration and Publicity	0.41	0.68	(-)40
200	Regulation of Other Business Undertakings	0.08	0.07	(+)14
202	Meteorology	0.02	---	(+)100
800	Other Receipts	54.73	36.31	(+)51
Total - 1475		3,94.36	3,93.73	---
Total - (iii) Economic Services		18,81,18.00	16,66,08.59	(+)13

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.	(In lakh of ₹)		
B. NON-TAX REVENUE- Concl.			
(c) Other Non-Tax Revenue- Concl.			
Total - (c) Other Non-Tax Revenue	23,72,70.34	20,82,66.12	(+)14
Total - B. NON-TAX REVENUE	27,41,56.54	24,12,88.74	(+)14

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS				
1601	Grants-in-aid from Central Government			
01	Non-plan Grants			
104	Grants under the Proviso to Article 275(1) of the Constitution			
	Elementary Education	---	59,00.00	(-)100
	Grants to Cover Deficit on Revenue Accounts	21,91,00.00	---	(+)100
	Grants for maintenance of Roads & Bridges	---	1,06,00.00	(-)100
	Grants-in-aid for State Specific Needs	---	67,50.00	(-)100
	Grants-in-aid for Local Bodies	3,38,97.00	---	(+)100
	Grants for Panchayat Raj and Urban Local Bodies	---	4,35,62.91	(-)100
	Grants for capacity building for handling of State Disaster Response	---	5,00.00	(-)100
	Governance/ Improvement in Delivery of Justice	---	11,30.60	(-)100
	Grants for Environment, Waste Sector Management	---	19,98.00	(-)100
	Total - 104 Grants under the Proviso to Article 275(1) of the Constitution	25,29,97.00	7,04,41.51	(+)259

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
01	Non-plan Grants – Contd.			
109	Grants towards Contribution to State Disaster Response Fund			
	Central Share of SDRF (TFC-13)	4,14,00.00	4,25,97.00	(-)3
	Total - 109 Grants towards Contribution to State Disaster Response Fund	4,14,00.00	4,25,97.00	(-)3
800	Other Grants			
	Compensation for loss of Revenue on account of CST/VAT	2,29,95.00	87,76.00	(+)162
	Human Resource Development			
	Improvement in the Pay Scale of University & College Teachers	---	1,55,05.89	(-)100
	Grants for Security Related expenditure	1,40,07.22	25,84.72	(+)442
	Art & Culture			
	Operation of Antiquities	---	6.00	(-)100

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
01	Non-plan Grants – Concl'd.			
800	Other Grants – Concl'd.			
	Home Affairs			
	Reimbursement of Security Related Expenditure	---	80,84.45	(-)100
	Reimbursement on Administration of the Foreigners Tribunal in Assam	8,98.97	6,00.00	(+)50
	Development of Administrative Infrastructure for Bodo Territorial Council	5,00.00	5,00.00	(+)
	Central Assistance to Arogya Nidhi	2,50.00	---	(+)100
	Total - 800 Other Grants	3,86,51.19	3,60,57.06	(+)7
	Total - 01 Non-plan Grants	33,30,48.19	14,90,95.57	(+)123
02	Grants for State/Union Territory Plan Schemes			
101	Block Grants			
	Additional Central Assistance for Externally Aided Projects	4,54,39.49	4,46,94.15	(+)2
	Central Road Fund (R&B)	46,34.00	60,71.75	(-)24

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Contd.			
101	Block Grants – Concl'd.			
	Central Assistance for the Central Resource Pool for Development of NER	55,96.53	21,35.04	(+)162
	Special Plan Assistance	---	1,01,70.00	(-)100
	Normal Central Assistance	---	28,63,09.12	(-)100
	Non-Lapsable Central Pool of Resources	1,09,71.97	1,29,80.08	(-)15
	Special Central Assistance for State Annual Plan	---	7,90,24.00	(-)100
	Prdhan Mantri Krishi Sinchai Yojana (PMKSY)	1,30,71.24	---	(+)100
	Total - 101 Block Grants	7,97,13.23	44,13,84.14	(-)82
800	Other Grants			
	Integrated Child Development Service (ICDS)	9,29,72.20	10,35,17.49	(-)10

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601	Grants-in-aid from Central Government – Contd.		
02	Grants for State/Union Territory Plan Schemes – Contd.		
800	Other Grants – Contd.		
	3,27,36.61	---	(+)100
National Social Assistance Programme (NSAP)			
	---	1,64.22	(-)100
	---	5,26.05	(-)100
	---	38,22.84	(-)100
	---	1,43,20.28	(-)100
	---	13,16.97	(-)100
	---	2,37.37	(-)100
National Service Scheme (NSS)			
	14,25.41	---	(+)100
Project Tiger			
Agriculture			
	---	4,52.38	(-)100
	8,10.79	6,33.22	(+)28

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Contd.			
800	Other Grants – Contd,			
	Border Area Development Programme	30,65.87	21,04.79	(+)46
	Sarva Siksha Abhiyan	10,06,93.16	---	(+)100
	Special Component Plan for Scheduled Castes	---	60,69.96	(-)100
	General Component	---	8,22,73.90	(-)100
	Tribal Area Sub Plan	---	99,84.32	(-)100
	National E-Governance Action Plan (NEGAP)	---	38,05.53	(-)100
	Panchayat Yuva Krida aur Khel Abhhiyan (PYKKA)	---	1,27.00	(-)100
	Integrated Development of Wild Life Habitants	87.10	3,85.77	(-)77
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	8,17.44	10,42.63	(-)22
	Catalytic Development Programmes (CDP)	---	24,11.11	(-)100

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Contd.			
800	Other Grants – Contd.			
	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	1,82.16	54,99.00	(-)97
	Rastriya Krishi Vikash Yojana (RKVY)	94,10.00	2,67,71.00	(-)65
	Backward Region Grant Fund (BRGF)			
	Scheduled Castes	---	11,23.00	(-)100
	Schedule Tribes	---	32,44.00	(-)100
	General	---	95,74.00	(-)100
	Multi Sectoral Development Programme for Minorities	1,97,48.54	52,15.75	(+)279
	Integrated Child Protection Scheme (ICPS)	5,97.90	10,10.36	(-)41
	National Afforestation Programme (National Mission for Green India)	2,56.41	---	(+)100
	National Scheme for Modernisation of Police & Other Forces	59,91.40	56,48.30	(+)6

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Contd.			
800	Other Grants – Contd.			
	Rural Development			
	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	8,78,30.06	5,00,23.46	(+)76
	Environment and Forest			
	Wild Life Preservation - Project Tiger	---	15,09.39	(-)100
	Accelerated Irrigation Benefit & Flood Management Programme	1,88,07.59	4,81,24.43	(-)61
	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	---	27,49.21	(-)100
	National Food Security Mission	67,83.65	95,82.01	(-)29
	Rastriya Ucca Shiksha Abhijan	57,51.75	35,44.00	(+)62

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Contd.			
800	Other Grants – Contd.			
	Rajib Awas Yojana (MOHPUA)	---	23,12.87	(-)100
	National Horticulture Mission	20,70.00	32,05.16	(-)35
	National Mission on Agriculture Extension & Technology	8,65.74	13,10.95	(-)34
	National Plan for Dairy Development	---	2,00.00	(-)100
	National Livestock Healthy and Disease Control Programme	2,50.75	---	(+)100
	Conservation of Natural Resources and Ecosystems	88.70	---	(+)100
	Human Resources in Health and Medical Education	30,00.00	11,23.80	(+)167
	National Mission on Ayush including Mission on Medicinal Plant	14,10.51	6,68.98	(+)111
	National AIDS & STD Control Programme	20,03.04	20,41.82	(-)2

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.			(In lakh of ₹)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601 Grants-in-aid from Central Government – Contd.				
02	Grants for State/Union Territory Plan Schemes – Contd.			
800	Other Grants – Contd.			
	Support for Educational Development including Teachers Training & Adult Education	47,56.29	23,99.48	(+)98
	Scheme for Setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	---	1,02.82	(-)100
	Skill Development Mission	7,33.10	11,95.00	(-)39
	Scheme for Development of Scheduled Caste	8,10.00	13,61.51	(-)41
	National Handloom Development Programme	---	2,26.76	(-)100
	Umbrella Scheme for Education of ST Students	1,34,92.28	35,88.36	(+)276
	National Rural Drinking Water Programme	2,84,10.55	5,85,31.91	(-)51
	National Rural Livelihood Mission (NRLM)	22,83.01	30,43.88	(-)25
	Integrated Watershed Management Programme (IWMP)	46,70.04	6,99.00	(+)568
	Pradhan Mantri Gram Sadak Yojana	3,47,82.20	3,16,07.00	(+)10

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Contd.			
800	Other Grants – Contd.			
	Indira Awas Yojana (IAY)	8,78,65.74	9,28,67.66	(-)5
	National Mission on Food Processing	---	2,35.00	(-)100
	Assistance to States for Infrastructure Development for Exports (ASIDE)	---	48,84.00	(-)100
	Indira Gandhi Matritva Sahyog Yojana	9,39.61	17,44.74	(-)46
	Swach/ Nirmal Bharat Abhiyan	4,74,27.00	1,86,01.34	(+)155
	Rastriya Swasthya Bima Yojana	23,23.93	1,05.81	(+)2,096
	Prdhan Mantri Krishi Sinchayee Yojana (PMKSY)	3,20.00	---	(+)100
	Crop Husbandry			
	National Oilseeds and Oil Palm Mission	8,86.52	8,85.95	---

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Concl'd.			
800	Other Grants – Concl'd.			
	Human Resource Development			
	Rashtriya Madhyamik Shiksha Abhiyan	1,62,61.66	1,59,81.06	(+)2
	National Programme of Mid Day Meal in School	5,53,76.49	4,79,85.16	(+)15
	National Health Mission including NRHM	9,50,21.34	8,59,78.65	(+)11
	National Programme for Persons with Disabilities	---	10.00	(-)100
	Scheme for Development of OBC and Denotified, Nomadic & Semi-nomadic Tribes	---	57,73.84	(-)100
	Infrastructure Development for Destination & Circuit	---	6,87.08	(-)100
	Total - 800 Other Grants	79,40,16.54	79,61,73.33	---
	Total - 02 Grants for State/Union Territory Plan Schemes	87,37,29.77	1,23,75,57.47	(-)29
03	Grants for Central Plan Schemes			
800	Other Grants			
	Improvement of Agricultural Statistics	---	50.00	(-)100

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
03	Grants for Central Plan Schemes – Contd.			
800	Other Grants – Contd.			
	Strengthening of Data Base and Geographical Information System of Fisheries Sector	61.16	8.46	(+)623
	National Programme for Youth & Adolscent Development	---	5,40.00	(-)100
	Special Assistance for State Securities	5,51,36.00	---	(+)100
	Strengthening and Modernisation of Pest Management Approach in India	---	1.55	(-)100
	Agriculture			
	Integrated Sample Survey on Estimation of Production of Major Livestock Product	20.00	---	(+)100
	Agricultural Census	3,58.50	1,45.50	(+)146
	Art & Culture			
	Operation of Antiquities	---	31.86	(-)100
	Water Resources			
	Rationalisation of Minor Irrigation Statistics	---	1,22.97	(-)100

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
03	Grants for Central Plan Schemes – Concl'd.			
800	Other Grants – Concl'd.			
Consumer & Food Distribution				
	Consumer Awareness Programme	---	29.93	(-)100
	Financial Assistance to States for Computerisation of TPDS Operation	---	9,86.00	(-)100
	Implementation of Beti Bachao-Beti Padhao Campaign	8.46	36.34	(-)77
	Van Bandhu Kalyan Yojana	8,52.00	---	(+)100
	One Stop Centre in Assam	38.84	---	(+)100
	National Mission for Beautifying Pilgrimage Centre	6,79.52	---	(+)100
Total - 800 Other Grants		5,71,54.48	19,52.61	(+)2,827
Total - 03 Grants for Central Plan Schemes		5,71,54.48	19,52.61	(+)2,827

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government - Contd			
04	Grants for Centrally Sponsored Plan Schemes			
800	Other Grants			
	Road Transport & Highways			
	Road projects under Inter-State Connectivity (ISC) Scheme	---	93.20	(-)100
	Labour			
	Training of Craftsman Staff /Supervisors	---	1,45.37	(-)100
	Urban Infrastructure Development Project	4,73.33	12,08.07	(-)61
	Development of Inland Water Transport including Creation of Capital Assets	---	2,28.18	(-)100
	Urban Rejuvenation Mission	3,06.73	---	(+)100
	Urban Sports Infrastructure	2,59.99	---	(+)100
	AMRUT (Capacity Building under Atal Mission for Re-juvenation & Urban Transformation)	1,00.00	---	(+)100
	Social & Community Development Project in NE State	1,54.27	---	(+)100
	Mission for One Hundred Smart Cities	2,00.00	---	(+)100

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals		Per Cent of Increase (+)/Decrease (-) during the year
		2015-2016	2014-2015	
RECEIPT HEADS (Revenue Account) – Contd.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
04	Grants for Centrally Sponsored Plan Schemes – Concl'd.			
800	Other Grants – Concl'd.			
Total - 800 Other Grants		14,94.32	16,74.82	(-)11
Total - 04 Grants for Centrally Sponsored Plan Schemes		14,94.32	16,74.82	(-)11
05	Grants for Special Plan Schemes			
101	Schemes of North Eastern Council	55,58.46	91,75.79	(-)39
	North Eastern State Road Investment Programme	42,51.25	---	(+)100
Total - 101 Schemes of North Eastern Council		98,09.71	91,75.79	(+)7
104	Special Package for Bodoland Territorial Council	23,73.09	30,00.00	(-)21
800	Other Grants			
	Special Package for Bodoland Territorial Autonomous Council Development (BTC)	6,26.91	---	(+)100

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year	
	2015-2016	2014-2015		
RECEIPT HEADS (Revenue Account) – Concl.		(In lakh of ₹)		
C. GRANTS-IN-AID AND CONTRIBUTIONS - Concl.				
1601	Grants-in-aid from Central Government – Concl.			
05	Grants for Special Plan Schemes – Concl.			
800	Other Grants – Concl.			
	Special Package for Economic Development of Dima Hasao Autonomous Territorial Council (DHATC)	37,23.89	---	(+)100
	Special Package for Economic Development of Karbi Anglong Territorial Council (KAATC)	5,15.00	10,51.88	(-)51
	Total - 800 Other Grants	48,65.80	10,51.88	(+)363
	Total - 05 Grants for Special Plan Schemes	1,70,48.60	1,32,27.67	(+)29
	Total - 1601	1,28,24,75.36	1,40,35,08.14	(-)9
	Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	1,28,24,75.36	1,40,35,08.14	(-)9
	TOTAL - Receipt Heads (Revenue Account)	4,24,57,70.39	3,81,81,49.03	(+)11

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Per Cent of Increase (+)/Decrease (-) during the year
	2015-2016	2014-2015	
RECEIPT HEADS (Capital Account)	(In lakh of ₹)		
4000 Miscellaneous Capital Receipts			
01 Civil			
104 Disinvestment of Governments equity holdings	---	---	---
	</		

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES

Receipts from the Government of India

Receipts from the Government of India during the year (₹ 2,96,09,63.36 lakh) were more by ₹ 32,90,84.22 lakh as compared to the previous year receipts (₹ 2,63,18,79.14 lakh) as shown below :

Head of Revenue	(In lakh of ₹)	
	ACTUALS	
	2015-2016	2014-2015
(i) Share of net proceeds of the divisible Union Taxes -		
Corporation Tax	52,73,44.00	42,89,56.00
Taxes on Income other than Corporation Tax	36,53,08.00	30,63,16.00
Other Taxes On Income and Expenditure	12.00	10.00
Taxes on Wealth	1,42.00	11,59.00
Customs	26,89,32.00	19,86,64.00
Union Excise Duties	22,50,26.00	11,21,80.00
Service Tax	29,03,71.00	18,10,86.00
Other Taxes and Duties on commodities and Services	13,53.00	---
TOTAL - (i)	1,67,84,88.00	1,22,83,71.00
(ii) Grants under proviso to Article 275(1) of the Constitution	25,29,97.00	7,04,41.51
(iii) Grants under the Constitution (Distribution of Revenue order)	...	...
(iv) Grants in lieu of tax on Railway passenger fare	...	...
(v) Other Grants (for details please refer to Major Head "1601" in Statement No. 14)	1,02,94,78.36	1,33,30,66.63
SUB TOTAL - (ii) to (v)	1,28,24,75.36	1,40,35,08.14
TOTAL -	2,96,09,63.36	2,63,18,79.14

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES

The revenue receipts increased from ₹ 3818149.03 lakh in 2014-2015 to ₹ 4245770.39 lakh in 2015-2016. The increase of ₹ 427621.36 lakh was mainly as under :-

Major Head of Account	<u>ACTUALS</u>		<u>Increase</u>	<u>Reasons</u>
	2015-2016	2014-2015		
	(In lakh of ₹)			
0020 Corporation Tax	52,73,44.00	42,89,56.00	9,83,88.00	Mainly due to increase in the share of net proceeds assigned to the State.
0021 Taxes on Income other than Corporation Tax	36,53,08.00	30,63,16.00	5,89,92.00	Mainly due to increase in the share of net proceeds assigned to the State.
0029 Land Revenue	2,29,46.39	1,42,32.33	87,14.06	Mainly due to increase in receipt of Land Revenue, receipt from Sale of Government Estate and also increase in other miscellaneous receipts.
0030 Stamps and Registration Fees	2,24,83.11	1,88,51.02	36,32.09	Mainly due to increase in receipt from Sale of Stamps and other miscellaneous receipts.
0037 Customs	26,89,32.00	19,86,64.00	7,02,68.00	Mainly due to increase in the share of net proceeds assigned to the State.
0038 Union Excise Duties	22,50,26.00	11,21,80.00	11,28,46.00	Mainly due to increase in the share of net proceeds assigned to the State.
0039 State Excise	8,07,96.30	6,64,99.15	1,42,97.15	Mainly due to increase in collection of taxes under Foreign Liquors and Spirits, Country Spirits and also increase in other miscellaneous receipts.
0040 Tax on Sales, Trade etc.	74,93,71.95	73,51,24.77	1,42,47.18	Mainly due to increase in collection of receipts under Central Sales Tax Act.
0041 Taxes on Vehicles	4,42,73.30	3,64,53.32	78,19.98	Mainly due to increase in collection of taxes under Indian Motor Vehicles Act and State Motor Vehicles Taxation Act.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES

Major Head of Account	<u>ACTUALS</u>		<u>Increase</u>	<u>Reasons</u>
	2015-2016	2014-2015		
	(In lakh of ₹)			
0042 Taxes on Goods and Passengers	5,83,12.45	3,96,93.65	1,86,18.80	Mainly due to increase in collection of taxes on Entry of Goods into Local Areas.
0044 Service Tax	29,03,71.00	18,10,86.00	10,92,85.00	Mainly due to increase in the share of net proceeds assigned to the State.
0045 Other Taxes and Duties on commodities and Services	74,61.85	54,91.81	19,70.04	Mainly due to increase in collection of taxes on advertisement and also increase in the share of net proceeds assigned to the State.
0050 Dividends and Profits	70,05.88	16,23.17	53,82.71	Mainly due to increase dividends from Public Undertakings and Other Investments.
0070 Other Administrative Services	3,29,16.13	69,24.51	2,59,91.62	Increase is mainly due to receipt of ₹1,52,00.00 lakh from Central Govt. for reimbursement of election related expenditure and also increase in other miscellaneous receipts.
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	26,08.46	4,63.05	21,45.41	Mainly due to increase in subscriptions and contributions towards pension and other retirement benefits.
0235 Social Security and Welfare	21,99.89	41.69	21,58.20	Mainly due to increase in miscellaneous receipts under other Social Security and Welfare Programmes
0802 Petroleum	16,72,02.71	14,21,14.60	2,50,88.11	Mainly due to increase in receipt of royalties of oil.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES

The increase in revenue under the above heads was partly counter-balanced by decrease in revenue mainly under the following heads:-

Major Head of Account	<u>ACTUALS</u>		<u>Decrease</u>	<u>Reasons</u>
	2015-2016	2014-2015		
	(In lakh of ₹)			
0022 Taxes on Agricultural Income	32,01.13	51,06.65	19,05.52	Mainly due to decline in collection of taxes.
0028 Other Taxes On Income and Expenditure	1,83,05.24	1,91,38.14	8,32.90	Mainly due to decline in collection of taxes on professions, traders, callings and employment.
0032 Taxes on Wealth	1,42.00	11,59.00	10,17.00	Mainly due to decrease in the share of net proceeds assigned to the State.
0049 Interest Receipts	2,98,80.32	3,13,99.45	15,19.13	Mainly due to decrease in interest receipt on investment of Cash Balances.
0075 Miscellaneous General Services	4,80.70	2,68,49.97	2,63,69.27	Mainly due to significant decline in other miscellaneous receipt
0803 Coal and Lignite	32,57.68	51,22.00	18,64.32	Mainly due to decline in receipt of coal concession fees and royalties.
1054 Roads and Bridges	28,69.11	42,18.06	13,48.95	Mainly due to decrease in collection of other miscellaneous receipt.
1601 Grants-in-aid from Central Government	1,28,24,75.36	1,40,35,08.14	12,10,32.75	Mainly due to less allocation of funds by GOI for State Plan Scheme.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES

Particulars of Changes in the rate of taxes during 2015-16 were as follows :

1. a) Under the Assam Value Added Tax Act., 2003 :

- i) An amendment to the Assam Value Added Tax Act has been made changing VAT rate of certain items w.e.f. 01-04-2015 as mentioned below :

Sl No.	Name of Items	Change in VAT rate
1.	Tax sold through GTAC by private arrangement	Increase from 1% to 2%
2.	Embroidery Zori Articles	Reduced from 5% to 0%
3.	Glass Bangles	Reduced from 5% to 0%
4.	Saree, Price of which is below ₹ 500 per piece	Reduced from 5% to 0%
5.	Writing instrument per piece of which does not exceed ₹ 10/-	Reduced from 5% to 0%
6.	School Bag price per piece of which does not exceed ₹ 250/-	Reduced from 5% to 0%
7.	Drugs for treatment of cancer	Reduced from 5% to 0%
8.	Medicinal Oxygen used in Hospitals	Reduced from 5% to 0%
9.	HDPE cocoon rate etc.	Reduced from 5% to 0%
10.	Yarn Denier Seale weighing range natural silk	Reduced from 5% to 0%
11.	Locally handmade Gold jewellery	Reduced from 1% to 0.5%
12.	Locally handmade Silver jewellery	Reduced from 1% to 0.5%

- ii) Concessional rate of tax is also allowed to Central Police Canteen (CPC) like Canteen Stores Department (CSD) of Armed Forces.
- iii) Withdrawal of reversal of input tax credit in respect of inter-state transactions under Section 14(3A) of the AVAT Act.

14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS
EXPLANATORY NOTES

b) Under the Assam Entry Tax Act., 2008 :

- i) Exemption of all State Government Department from payment of entry tax on import of vehicles.
- ii) Entry Tax schedule expanded by inserting a residuary entry.
- iii) Simplified procedures notified to facilitate the collection of entry tax on on-line purchase of goods.

c) Under the Tax on Luxuries (Hotels Houses & Lodging Hospitals) Act., 1989 :

Rate of Luxury Tax modified as below :

- i) Less than ₹ 2000/- to Nil.
- ii) ₹ 2000/- to 10%
- iii) Less than ₹ 5000/- to 14%

d) Agriculture Income Tax :

Deduction at the rate of ₹ 6/- for every kilogram of tea exported through ICD, Amingaon from the Agricultural Income Tax while determining the net Agricultural Income Tax.

e) Assam Health Infrastructure and Services Development Fund Act :

The Assam Health Infrastructure and Services Development Fund Act has been implemented by levying cess on sales of cigarettes @ one rupee per retail packet w.e.f 01-07-2015.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES						
(a) Organs of State						
2011 Parliament/State/Union Territory Legislatures						
02 State/Union Territory Legislatures						
101 Legislative Assembly	50.40	---	---	19,44.07	16,13.37	(+)21
	18,93.67					
103 Legislative Secretariat	18,18.76	---	---	18,18.76	17,17.04	(+)6
800 Other Expenditure	25.00	---	---	25.00	25.00	---
911 Deduct-Recoveries of Overpayments	---	---	---	---	(-)0.48	(-)100
Total - 02	50.40	---	---	37,87.83	33,54.93	(+)13
	37,37.43					
Total - 2011	50.40	---	---	37,87.83	33,54.93	(+)13
	37,37.43					
2012 President,Vice-President/Governor, Administrator of Union Territories						
03 Governor/Administrator of Union Territories						
090 Secretariat	2,41.29	---	---	2,41.29	1,96.57	(+)23
101 Emoluments and Allowances of the Governor	---	---	---	---	12.03	(-)100
102 Discretionary Grants	14.99	---	---	14.99	14.79	(+)1
103 Household Establishment	2,10.19	---	---	2,10.19	1,92.39	(+)9

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan				
		State Plan	CP / CSS	Total		
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2012 President,Vice- President/Governor, Administrator of Union Territories – Concl.						
03 Governor/Administrator of Union Territories – Concl.						
104	Sumptuary Allowances	1.72	---	---	1.72	1.19 (+)45
105	Medical Facilities	2.14	---	---	2.14	10.75 (-)80
106	Entertainment Expenses	0.63	---	---	0.63	0.80 (-)21
107	Expenditure from Contract Allowance	4.25	---	---	4.25	5.47 (-)22
108	Tour Expenses	17.56	---	---	17.56	35.25 (-)50
800	Other Expenditure	5.96	---	---	5.96	2.50 (+)138
Total - 03		4,98.73	---	---	4,98.73	4,71.74 (+)6
Total - 2012		4,98.73	---	---	4,98.73	4,71.74 (+)6
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	4,32.54	---	---	4,32.54	3,39.24 (+)28

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2013 Council of Ministers – Concl'd.						
104 Entertainment and Hospitality Expenses	5.54	---	---	5.54	12.63	(-)56
105 Discretionary Grant by Ministers	74.99	---	---	74.99	75.00	---
108 Tour Expenses	1,34.65	---	---	1,34.65	98.02	(+)37
800 Other Expenditure	1,01.11	---	---	1,01.11	3,92.91	(-)74
911 Deduct-Recoveries of Overpayments	---	---	---	---	(-)1.46	(-)100
Total - 2013	7,48.83	---	---	7,48.83	9,16.34	(-)18
2014 Administration of Justice						
102 High Courts	37,61.65	---	---	37,61.65	33,36.66	(+)13
105 Civil and Session Courts	74,45.62	---	---	74,45.62	75,14.89	(-)1
108 Criminal Courts	50,26.96	---	---	50,26.96	50,14.12	---
114 Legal Advisers and Counsels	22,79.26	---	---	22,79.26	47,79.98	(-)52
800 Other Expenditure	7,02.82	---	---	7,02.82	12,41.08	(-)43
911 Deduct-Recoveries of Overpayments	(-)1,69.13	---	---	(-)1,69.13	(-)1,30.57	(+)30
Total - 2014	37,61.65	---	---	1,90,47.18 (a)	2,17,56.16	(-)12
	1,52,85.53					
2015 Elections						
102 Electoral Officers	10,96.98	---	---	10,96.98	10,71.35	(+)2
103 Preparation and Printing of Electoral Rolls	19,71.91	---	---	19,71.91	15,08.08	(+)31
105 Charges for Conduct of Elections to Parliament	47,13.24	---	---	47,13.24	3,68.32	(+)1180
106 Charges for Conduct of Elections to State/ Union Territory Legislature	1,04,59.47	---	---	1,04,59.47	2,99.75	(+)3389

(a) It includes ₹ 15.29 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Concl'd.						
2015 Elections – Concl'd.						
108 Issue of Photo Identity Cards to Voters	57.47	---	---	57.47	36.39	(+)58
109 Charges for Conduct of Election to Panchayats/ Local Bodies	16.90	---	---	1,24.69	64.77	(+)93
911 Deduct-Recoveries of Overpayments	1,07.79	---	---	(-)57.01	(-)1,89.48	(-)70
	(-)57.01	---	---	(-)57.01	(-)1,89.48	(-)70
Total - 2015	16.90					
	1,83,49.85	---	---	1,83,66.75	31,59.18	(+)481
Total - (a) Organs of State	43,27.68	---	---	4,24,49.32	2,96,58.35	(+)43
	3,81,21.64					
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
001 Direction and Administration	54,33.80	52,07.85	---	1,06,41.65	63,38.77	(+)68
101 Collection Charges	15,87.57	---	---	15,87.57	13,31.78	(+)19
102 Survey and Settlement Operations	36,02.81	2,18.06	---	38,20.87	38,17.98	---
103 Land Records	72,79.82	1,83.76	---	74,63.58	85,49.58	(-)13
104 Management of Government Estates	6.77	---	---	6.77	12,15.68	(-)99
792 Irrecoverable Loans Written Off	---	---	---	---	1.40	(-)100
796 Tribal Area Sub-Plan	18.15	---	---	18.15	17.95	(+)1
800 Other Expenditure	12,64.68	1,70.75	---	14,35.43	17,67.62	(-)19
911 Deduct-Recoveries of Overpayments	(-)9,68.07	---	---	(-)9,68.07	(-)45.83	(+)2012
Total - 2029	1,82,25.53	57,80.42	---	2,40,05.95 (a)	2,29,94.93	(+)4

(a) It includes ₹ 0.03 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan				
		State Plan	CP / CSS	Total		
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services - Contd.						
(ii) Collection of Taxes on Property and Capital Transactions - Concl'd.						
2030 Stamps and Registration						
01 Stamps-Judicial						
001	Direction and Administration	12.88	---	---	12.88	3.74 (+)244
101	Cost of Stamps	---	---	---	---	1,03.60 (-)100
Total - 01		12.88	---	---	12.88	1,07.34 (-)88
02 Stamps-Non-Judicial						
101	Cost of Stamps	3,14.80	---	---	3,14.80	3,14.80 ---
Total - 02		3,14.80	---	---	3,14.80	3,14.80 ---
03 Registration						
001	Direction and Administration	14,67.55	---	---	14,67.55	14,38.79 (+)2
Total - 03		14,67.55	---	---	14,67.55	14,38.79 (+)2
Total - 2030		17,95.23	---	---	17,95.23 (a)	18,60.93 (-)4
Total - (ii) Collection of Taxes on Property and Capital Transactions		2,00,20.76	57,80.42	---	2,58,01.18	2,48,55.86 (+)4
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise Duties						
001	Direction and Administration	32,08.78	34.32	---	32,43.10	31,67.36 (+)2
911	Deduct-Recoveries of Overpayments	(-)0.36	---	---	(-)0.36	--- (+)100
Total - 2039		32,08.42	34.32	---	32,42.74 (b)	31,67.36 (+)2

(a) It includes ₹ 1.31 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 1.44 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
		Plan					
		State Plan	CP / CSS	Total			
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
A. GENERAL SERVICES - Contd.							
(b) Fiscal Services - Contd.							
(iii) Collection of Taxes on Commodities and Services - Concl'd.							
2040 Taxes on Sales, Trades etc.							
001	Direction and Administration	45,75.81	---	---	45,75.81	40,25.38	(+)14
101	Collection Charges	49,30.98	---	---	49,30.98	46,23.53	(+)7
911	Deduct-Recoveries of Overpayments	(-)0.35	---	---	(-)0.35	(-)0.90	(-)61
Total - 2040		95,06.44	---	---	95,06.44 (a)	86,48.01	(+)10
2041 Taxes on Vehicles							
001	Direction and Administration	1,71.75	---	---	1,71.75	1,70.88	(+)1
101	Collection Charges	23,23.38	---	---	23,23.38	19,72.87	(+)18
800	Other Expenditure	4,88.51	---	---	4,88.51	4,25.93	(+)15
911	Deduct-Recoveries of Overpayments	(-)0.06	---	---	(-)0.06	(-)0.01	(+)500
Total - 2041		29,83.58	---	---	29,83.58 (b)	25,69.67	(+)16
2045 Other Taxes and Duties on Commodities and Services							
103	Collection Charges-Electricity Duty	4,11.37	---	---	4,11.37	4,06.45	(+)1
Total - 2045		4,11.37	---	---	4,11.37 (c)	4,06.45	(+)1
Total - (iii) Collection of Taxes on Commodities and Services		1,61,09.81	34.32	---	1,61,44.13	1,47,91.49	(+)9
(iv) Other Fiscal Services							
2047 Other Fiscal Services							
103	Promotion of Small Savings	51.79	---	---	51.79	66.65	(-)22

(a) It includes ₹ 0.49 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 0.47 lakh cleared from Objection Book Suspense pertaining to earlier years. (c) It includes ₹ 0.73 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	CP / CSS	Total		
		State Plan				
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services - Concl'd.						
(iv) Other Fiscal Services - Concl'd.						
2047 Other Fiscal Services – Concl'd.						
800 Other Expenditure	1,02.51	---	---	1,02.51	1,01.55	(+)1
Total - 2047	1,54.30	---	---	1,54.30	1,68.20	(-)8
Total - (iv) Other Fiscal Services	1,54.30	---	---	1,54.30	1,68.20	(-)8
Total - (b) Fiscal Services	3,62,84.87	58,14.73	---	4,20,99.60	3,98,15.55	(+)6
(c) Interest payment and servicing of Debt						
2048 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	1,57,46.55	---	---	1,57,46.55	1,36,24.00	(+)16
Total - 2048	1,57,46.55	---	---	1,57,46.55	1,36,24.00	(+)16
2049 Interest Payments						
01 Interest on Internal Debt						
101 Interest on Market Loans	9,87,83.60	---	---	9,87,83.60	7,97,45.00	(+)24
115 Interest on Ways & Means Advances from Reserve Bank of India	---	---	---	---	4,51.99	(-)100
123 Interest on Special Securities issued to National Small Saving Fund of the Central by State Govt.	7,95,50.34	---	---	7,95,50.34	7,23,80.19	(+)10

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(c) Interest payment and servicing of Debt - Contd.						
2049 Interest Payments – Contd.						
01 Interest on Internal Debt – Concl'd.						
200 Interest on Other Internal Debts	74,54.16	---	---	74,54.16	69,01.65	(+)8
305 Management of Debt	3,04.05	---	---	3,04.05	2,94.84	(+)3
Total - 01	18,60,92.15	---	---	18,60,92.15	15,97,73.67	(+)16
03 Interest on Small Savings, Provident Funds						
104 Interest on State Provident Funds	6,42,80.00	---	---	6,42,80.00	6,15,20.16	(+)4
108 Interest on Insurance and Pension Fund	3,15.69	---	---	3,15.69	3,46.12	(-)9
Total - 03	6,45,95.69	---	---	6,45,95.69	6,18,66.28	(+)4
04 Interest on Loans and Advances from Central Government						
101 Interest on Loans for State/Union Territory Plan Schemes	40,41.30	---	---	40,41.30	38,28.40	(+)6
109 Interest on State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission	71,15.17	---	---	71,15.17	79,05.74	(-)10
Total - 04	1,11,56.47	---	---	1,11,56.47	1,17,34.14	(-)5

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(c) Interest payment and servicing of Debt - Concl'd.						
2049 Interest Payments – Concl'd.						
Total - 2049	26,18,44.31	---	---	26,18,44.31 (a)	23,33,74.09	(+)12
Total - (c) Interest payment and servicing of Debt	27,75,90.86	---	---	27,75,90.86	24,69,98.09	(+)12
(d) Administrative Services						
2051 Public Service Commission						
102 State Public Service Commission	10,26.92	---	---	10,26.92	10,02.47	(+)2
911 Deduct-Recoveries of Overpayments	(-)0.03	---	---	(-)0.03	---	(+)100
Total - 2051	10,26.89	---	---	10,26.89 (b)	10,02.47	(+)2
2052 Secretariat-General Services						
090 Secretariat	3,90,77.80	5,09.00	---	3,95,86.80	5,13,41.96	(-)23
091 Attached Offices	2,68.33	---	---	2,68.33	2,38.34	(+)13
099 Board of Revenue	1,06.68	---	---	1,06.68	1,04.79	(+)2
911 Deduct-Recoveries of Overpayments	(-)1,85,51.09	---	---	(-)1,85,51.09	(-)1,14.64	(+)16,082
Total - 2052	2,09,01.72	5,09.00	---	2,14,10.72	5,15,70.45	(-)58
2053 District Administration						
093 District Establishments	1,14,21.05	---	---	1,14,21.05	1,19,28.62	(-)4
094 Other Establishments	16,68.38	---	---	16,68.38	16,34.94	(+)2
101 Commissioners	5,05.40	---	---	5,05.40	4,52.14	(+)12
911 Deduct-Recoveries of Overpayments	(-)19.38	---	---	(-)19.38	(-)0.39	(+)4,869

(a) It includes ₹ 3.41 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 3.31 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2053 District Administration – Concl'd.						
Total - 2053	1,35,75.45	---	---	1,35,75.45 (a)	1,40,15.31	(-)3
2054 Treasury and Accounts Administration						
003 Training	24.60	---	---	24.60	43.06	(-)43
095 Directorate of Accounts and Treasuries	4,62.23	---	---	4,62.23	3,70.74	(+)25
097 Treasury Establishment	39,43.86	---	---	39,43.86	40,92.45	(-)4
098 Local Fund Audit	20,13.48	---	---	20,13.48	19,40.56	(+)4
911 Deduct-Recoveries of Overpayments	(-)15,70.81	---	---	(-)15,70.81	(-)31.75	(+)4,847
Total - 2054	48,73.36	---	---	48,73.36 (b)	64,15.06	(-)24
2055 Police						
001 Direction and Administration	24,78.44	---	---	24,78.44	67,05.41	(-)63
003 Education and Training	23,50.44	---	---	23,50.44	22,13.81	(+)6
101 Criminal Investigation and Vigilance	2,04,97.23	---	---	2,04,97.23	1,92,58.63	(+)6
104 Special Police	0.28	---	---	4,83,26.14	4,74,53.33	(+)2
	4,83,25.86					
109 District Police	1,48.74	---	---	11,05,88.62	10,46,35.97	(+)6
	11,04,39.88					
110 Village Police	20,81.49	---	---	20,81.49	22,11.15	(-)6
111 Railway Police	26,49.62	---	---	26,49.62	24,68.29	(+)7
113 Welfare of Police Personnel	4,07.15	---	---	4,07.15	4,93.97	(-)18
114 Wireless and Computers	1,23,59.79	---	---	1,23,59.79	1,19,99.02	(+)3
115 Modernisation of Police Force	30,06.37	---	---	30,06.37	20,36.56	(+)48
116 Forensic Science	4,78.40	---	---	4,78.40	4,99.95	(-)4

(a) It includes ₹ 6.55 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 0.09 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2055 Police – Concl'd.						
800 Other Expenditure	4,11,57.30	---	---	4,11,57.30	3,85,26.89	(+)7
911 Deduct-Recoveries of Overpayments	(-)4,42.23	---	---	(-)4,42.23	(-)2.87	(+)15,309
Total - 2055	<i>1,49.02</i>	---	---	24,59,38.76 (a)	23,85,00.11	(+)3
2056 Jails						
001 Direction and Administration	<i>15.93</i>	2.73	---	2,16.88	3,39.77	(-)36
	<i>1,98.22</i>					
101 Jails	52,47.30	---	---	52,47.30	50,02.76	(+)5
102 Jail Manufactures	84.81	---	---	84.81	1,05.56	(-)20
800 Other Expenditure	74.23	---	---	74.23	65.74	(+)13
911 Deduct-Recoveries of Overpayments	(-)1,52.17	---	---	(-)1,52.17	(-)0.01	(+)1521600
Total - 2056	<i>15.93</i>	2.73	---	54,71.05	55,13.83	(-)1
2058 Stationery and Printing						
001 Direction and Administration	3,25.43	---	---	3,25.43	2,84.27	(+)14
101 Purchase and Supply of Stationery Stores	2,67.41	---	---	2,67.41	6,29.39	(-)58
103 Government Presses	14,32.36	2,55.12	---	16,87.48	16,94.83	---
104 Cost of Printing by Other Sources	3,63.65	---	---	3,63.65	4,77.79	(-)24
105 Government Publications	---	---	---	---	91.99	(-)100
800 Other Expenditure	19.99	---	---	19.99	28.09	(-)29
911 Deduct-Recoveries of Overpayments	(-)5,74.82	---	---	(-)5,74.82	---	(+)100

(a) It includes ₹ 5,76.24 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2058 Stationery and Printing – Concl'd.						
Total - 2058	18,34.02	2,55.12	---	20,89.14	32,06.36	(-)35
2059 Public Works						
01 Office Buildings						
052 Machinery and Equipment	3,56.45	1,44.08	---	5,00.53	4,51.85	(+)11
053 Maintenance and Repairs	3,56.76	---	---	3,56.76	2,65,28.36	(-)99
103 Furnishings	---	---	---	---	89.20	(-)100
799 Suspense	(-)8.66	---	---	(-)8.66	20.62	(-)142
Total - 01	7,04.55	1,44.08	---	8,48.63	2,70,90.03	(-)97
60 Other Buildings						
103 Furnishings	67.28	---	---	67.28	67.89	(-)1
Total - 60	67.28	---	---	67.28	67.89	(-)1
80 General						
001 Direction and Administration	1,29,40.06	43.59	---	1,29,83.65	1,27,29.96	(+)2
004 Planning and Research	12.11	---	---	12.11	8.63	(+)40
799 Suspense	---	---	---	---	(-)0.06	(-)100
800 Other Expenditure	5,35.66	---	---	5,35.66	2,89.07	(+)85
911 Deduct-Recoveries of Overpayments	(-)4,39.55	---	---	(-)4,39.55	---	(+)100
Total - 80	1,30,48.28	43.59	---	1,30,91.87	1,30,27.60	---
Total - 2059	1,38,20.11	1,87.67	---	1,40,07.78	4,01,85.52	(-)65

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Concl'd.						
2070 Other Administrative Services						
003 Training	5,13.26	3,70.00	---	8,83.26	9,74.92	(-)9
105 Special Commission of Enquiry	24,24.77	---	---	24,24.77	49,11.12	(-)51
106 Civil Defence	5,92.90	---	---	5,92.90	9,18.77	(-)35
107 Home Guards	1,69,95.77	2.12	---	1,69,97.89	1,69,90.61	---
108 Fire Protection and Control	94,25.88	---	---	94,25.88	1,23,17.17	(-)23
114 Purchase and Maintenance of Transport	1,82.08	---	---	1,82.08	1,76.66	(+)3
115 Guest Houses, Government Hostels etc.	14,74.72	---	---	14,74.72	15,08.57	(-)2
118 Administration of Citizenship Act.	27.74	---	---	27.74	25.13	(+)10
800 Other Expenditure	74,41.03	---	---	74,41.03	43,66.30	(+)70
911 Deduct-Recoveries of Overpayments	(-)8,56.90	---	---	(-)8,56.90	(-)6,84.16	(+)25
Total - 2070	3,82,21.25	3,72.12	---	3,85,93.37 (a)	4,15,05.09	(-)7
Total - (d) Administrative Services	11,91.84	13,26.64	---	34,69,86.52	40,19,14.20	(-)14
	34,44,68.04					
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement Benefits						
01 Civil						
101 Superannuation and Retirement Allowances	35,97,35.18	---	---	35,97,35.18	28,69,51.91	(+)25
102 Commuted value of Pension	16,87.11	---	---	16,87.11	2,22.83	(+)657
103 Compassionate Allowance	9.86	---	---	9.86	---	(+)100
104 Gratuities	7,09,31.72	---	---	7,09,31.72	6,47,28.38	(+)10
105 Family Pensions	8,94,50.03	---	---	8,94,50.03	11,13,18.54	(-)20

(a) It includes ₹ 34.86 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS	Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES - Concl'd.						
(e) Pensions and Miscellaneous General Services - Concl'd.						
2071 Pensions and Other Retirement Benefits – Concl'd.						
01 Civil – Concl'd.						
111 Pensions to Legislators	12,24.65	---	---	12,24.65	6,90.67	(+)77
115 Leave Encashment Benefits	4,02,34.06	---	---	4,02,34.06	3,47,89.32	(+)16
117 Government Contribution for Defined Contribution Pension Scheme	3,52,50.79	---	---	3,52,50.79	2,50,00.00	(+)41
Total - 01	59,85,23.40	---	--	59,85,23.40	52,37,01.65	(+)14
Total - 2071	59,85,23.40	---	---	59,85,23.40 (a)	52,37,01.65	(+)14
2075 Miscellaneous General Services						
104 Pensions and Awards in Consideration of Distinguished Services	3,76.18	---	---	3,76.18	3,30.41	(+)14
795 Irrecoverable Loan Written Off	---	---	---	---	---	---
797 Transfers to/ from Reserve Funds & Deposit Account	1,00.00	---	---	1,00.00	1,00.00	---
800 Other Expenditure	4,77,22.75	---	---	4,77,22.75	4,96,42.04	(-)4
911 Deduct-Recoveries of Overpayments	(-)9,02,45.14	---	---	(-)9,02,45.14	(-)0.50	(+)18048928
Total - 2075	(-)4,20,46.21	---	---	(-)4,20,46.21	5,00,71.95	(-)184
Total - (e) Pensions and Miscellaneous General Services	55,64,77.19	---	---	55,64,77.19	57,37,73.60	(-)3
Total - A. GENERAL SERVICES	28,31,10.38	71,41.37	---	1,26,56,03.49	1,29,21,59.80	(-)2
	97,53,51.74					

(a) As per Government of Assam letter No.DA.68/2016/3 dated 07-06-2016 the number of pensioners of the state is 186829 as on 31-03-2016, of which 138864, 44692 and 3273 are Service Pensioners, Family Pensioners and Other Pensioners respectively.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
01 Elementary Education						
001 Direction and Administration	3,72.53	5.00	---	3,77.53	66,03.14	(-)94
052 Equipment	---	13,09.58	---	13,09.58	---	(+)100
053 Maintenance of Buildings	---	5,82.38	---	5,82.38	1.50	(+)38725
101 Government Primary Schools	43,38,16.54	7,49.58	---	43,45,66.12	42,33,51.04	(+)3
102 Assistance to Non-Government Primary Schools	39,19.61	71.84	---	39,91.45	1,50,97.23	(-)74
103 Assistance to Local Bodies for Primary Education	49,53.03	6,26.44	---	55,79.47	12,42.44	(+)349
104 Inspection	61,49.45	4,20.14	---	65,69.59	62,53.96	(+)5
107 Teachers Training	66.79	---	---	66.79	56.00	(+)19
108 Text Books	22,60.00	15,00.00	---	37,60.00	25,00.00	(+)50
109 Scholarships and Incentives	---	46,94.07	---	46,94.07	50,10.17	(-)6
110 Examinations	---	---	---	---	35.61	(-)100
789 Schedule Caste Component Plan	---	---	---	---	65.86	(-)100
796 Tribal Area Sub-Plan	---	15.60	---	15.60	44.18	(-)65
800 Other Expenditure	30.00	14,43,60.25	---	14,43,90.25	15,29,55.77	(-)6
911 Deduct-Recoveries of Overpayments	(-)58,50.78	---	---	(-)58,50.78	(-)3,75.73	(+)1457
Total - 01	44,57,17.17	15,43,34.88	---	60,00,52.05	61,28,41.17	(-)2

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education – Contd.						
02 Secondary Education						
001 Direction and Administration	6,63.61	4,32.60	---	10,96.21	6,99.02	(+)57
053 Maintenance of Buildings	5,32.08	40.55	---	5,72.63	5,88.89	(-)3
101 Inspection	18,63.44	4,09.48	---	22,72.92	26,96.60	(-)16
104 Teachers and Other Services	20.96	---	---	20.96	23.55	(-)11
107 Scholarships	27.02	4,95.18	---	5,22.20	83.93	(+)522
109 Government Secondary Schools	58,70.41	7.45	---	58,77.86	54,34.90	(+)8
110 Assistance to Non-Government Secondary Schools	24,78,09.53	1,21,95.85	---	26,00,05.38	26,24,95.25	(-)1
789 Schedule Caste Component Plan	---	---	---	---	67.00	(-)100
796 Tribal Area Sub-Plan	---	---	---	---	58.61	(-)100
800 Other Expenditure	20.61	3,73,63.84	---	3,73,84.45	2,96,77.37	(+)26
911 Deduct-Recoveries of Overpayments	(-)29,85.88	---	---	(-)29,85.88	(-)25,50.49	(+)17
Total - 02	25,38,21.78	5,09,44.95	---	30,47,66.73	29,92,74.63	(+)2
03 University and Higher Education						
001 Direction and Administration	3,67.63	1,65.29	---	5,32.92	7,98.13	(-)33
102 Assistance to Universities	1,70,04.54	10.00	---	1,70,14.54	1,98,70.27	(-)14
103 Government Colleges and Institutes	10,89,95.73	8,79.83	---	10,98,75.56	12,41,65.34	(-)12
104 Assistance to Non-Government Colleges and Institutes	6,58.55	8,17.49	---	14,76.04	11,87.85	(+)24
106 Text Books Development	40.00	1,00.00	---	1,40.00	1,37.71	(+)2
107 Scholarships	8.52	---	---	8.52	5.74	(+)48

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS	Total	
						(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education – Contd.						
03 University and Higher Education – Concltd.						
796 Tribal Area Sub-Plan	---	5.00	---	---	5.00	10.00 (-)50
800 Other Expenditure	14.27	0.41	---	---	14.68	2,49.60 (-)94
911 Deduct-Recoveries of Overpayments	(-)78,54.75	---	---	---	(-)78,54.75	(-)1,56.12 (+)4931
Total - 03	11,92,34.49	19,78.02	---	---	12,12,12.51	14,62,68.52 (-)17
04 Adult Education						
001 Direction and Administration	24,85.26	98.29	---	---	25,83.55	24,80.04 (+)4
103 Rural Functional Literacy Programmes	---	---	---	---	---	52.63 (-)100
789 Schedule Caste Component Plan	---	---	---	---	---	17.00 (-)100
800 Other Expenditure	---	13,65.25	---	---	13,65.25	10,13.50 (+)35
911 Deduct-Recoveries of Overpayments	(-)20.59	---	---	---	(-)20.59	---
Total - 04	24,64.67	14,63.54	---	---	39,28.21	35,63.17 (+)10
05 Language Development						
001 Direction and Administration	1,50.89	12.43	---	---	1,63.32	1,67.39 (-)2
103 Sanskrit Education	18,19.96	---	---	---	18,19.96	17,64.70 (+)3
110 Assistance to Madrasa Educational Institute	1,34,07.70	3,68.64	---	---	1,37,76.34	1,49,10.91 (-)8
200 Other Languages Education	---	---	---	---	---	1.17 (-)100
911 Deduct-Recoveries of Overpayments	(-)7.48	---	---	---	(-)7.48	(-)79.29 (-)91
Total - 05	1,53,71.07	3,81.07	---	---	1,57,52.14	1,67,64.88 (-)6
80 General						
001 Direction and Administration	6,08.81	1.50	---	---	6,10.31	5,89.79 (+)3

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS*(Figure in italics represent charged expenditure)*

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education – Concl'd.						
80 General – Concl'd.						
003 Training	15,60.24	33.20	---	15,93.44	21,74.74	(-)27
004 Research	---	32,22.78	---	32,22.78	29,29.77	(+)10
108 Examinations	---	---	---	---	27.40	(-)100
800 Other Expenditure	45.43	1,13.85	---	1,59.28	3,82.83	(-)58
911 Deduct-Recoveries of Overpayments	(-)1,71.60	---	---	(-)1,71.60	(-)22.34	(+)668
Total - 80	20,42.89	33,71.33	---	54,14.21	60,82.19	(-)11
Total - 2202	83,86,52.06	21,24,73.79	---	1,05,11,25.85(a)	1,08,47,94.56	(-)3
2203 Technical Education						
001 Direction and Administration	3,35.31	15,91.40	---	19,26.71	81,71.52	(-)76
103 Technical Schools	2,49.92	---	---	2,49.92	2,49.51	---
105 Polytechnics	53,85.32	---	---	53,85.32	49,47.74	(+)9
107 Scholarships	1.29	---	---	1.29	14.09	(-)91
112 Engineering/ Technical Colleges and Institutes	33,58.32	11.91	---	33,70.23	33,27.90	(+)1
911 Deduct-Recoveries of Overpayments	(-)0.39	---	---	(-)0.39	(-)0.62	(-)37
Total - 2203	93,29.77	16,03.31	---	1,09,33.08 (b)	1,67,10.14	(-)35
2204 Sports and Youth Services						
001 Direction and Administration	2,92.24	---	---	2,92.24	3,39.79	(-)14
101 Physical Education	26,00.28	56.19	---	26,56.47	24,77.81	(+)7
102 Youth Welfare Programme for Students	10,85.57	29.81	---	11,15.38	19,09.76	(-)42
104 Sports and Games	1,47.73	6,44.97	---	7,92.70	4,89.33	(+)62

(a) It includes ₹ 10,02.06 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 1.21 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	CP / CSS	Total		
		State Plan				
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Concl'd.						
2204 Sports and Youth Services – Concl'd.						
800 Other Expenditure	3.15	4,92.12	---	4,95.27	39,53.44	(-)87
911 Deduct-Recoveries of Overpayments	(-)4,84.56	---	---	(-)4,84.56	(-)2.98	(+)16,160
Total - 2204	36,44.41	12,23.09	---	48,67.50	91,67.15	(-)47
2205 Art and Culture						
001 Direction and Administration	2,96.17	8.18	---	3,04.35	2,90.89	(+)5
101 Fine Arts Education	5,99.28	4,21.71	---	10,20.99	8,80.78	(+)16
102 Promotion of Arts and Culture	5,28.55	5,75.05	---	11,03.60	12,43.94	(-)11
103 Archaeology	3,20.29	1,47.50	---	4,67.79	4,69.37	---
104 Archives	1,43.57	5.09	---	1,48.66	2,51.35	(-)41
105 Public Libraries	8,90.13	2,34.25	---	11,24.38	12,96.78	(-)13
107 Museums	3,62.92	2,72.98	---	6,35.90	5,83.57	(+)9
796 Tribal Area Sub-Plan	1,40.16	3,26.13	---	4,66.29	2,82.95	(+)65
800 Other Expenditure	---	2,36.30	---	2,36.30	4,75.94	(-)50
911 Deduct-Recoveries of Overpayments	(-)14,13.19	---	---	(-)14,13.19	---	(+)100
Total - 2205	18,67.88	22,27.19	---	40,95.07 (a)	57,75.57	(-)29
Total - (a) Education, Sports, Art and Culture	85,34,94.12	21,75,27.38	---	1,07,10,21.50	1,11,64,47.42	(-)4
(b) Health and Family Welfare						
2210 Medical and Public Health						
01 Urban Health Services - Allopathy						
001 Direction and Administration	29,93.36	19,05.60	---	48,98.96	40,05.45	(+)22

(a) It includes ₹ 0.29 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare - Contd.						
2210 Medical and Public Health – Contd.						
01 Urban Health Services-Allopathy – Concltd.						
003 Training	1,32.11	4,23.79	---	5,55.90	5,03.51	(+)10
102 Employees State Insurance Scheme	10,37.38	---	---	10,37.38	10,83.00	(-)4
104 Medical Stores Depots	5,52.09	2,50.93	---	8,03.02	4,59.92	(+)75
108 Departmental Drug Manufacture	82.70	---	---	82.70	84.86	(-)3
109 School Health Scheme	5,17.21	1.85	---	5,19.06	5,04.41	(+)3
110 Hospital and Dispensaries	1,74,14.07	33,55.17	---	2,07,69.24	1,94,41.41	(+)7
200 Other Health Scheme	9,23.51	---	---	9,23.51	8,75.89	(+)5
800 Other Expenditure	1,56.76	---	---	1,56.76	1,47.22	(+)6
911 Deduct-Recoveries of Overpayments	(-)10,90.20	---	---	(-)10,90.20	(-)2.15	(+)50,607
Total - 01	2,27,18.99	59,37.34	---	2,86,56.33	2,71,03.52	(+)6
02 Urban Health Services- Other Systems of Medicines						
101 Ayurveda	1,28.93	---	---	1,28.93	---	(+)100
200 Other System	82.38	---	---	82.38	1,85.20	(-)56
Total - 02	2,11.31	---	---	2,11.31	1,85.20	(+)14
03 Rural Health Services - Allopathy						
103 Primary Health Centres	3,06,76.68	2,27.80	---	3,09,04.48	2,95,93.09	(+)4
104 Community Health Centres	67,40.66	23.57	---	67,64.23	63,30.03	(+)7
110 Hospital and Dispensaries	78,33.92	6,53.56	---	84,87.48	80,00.03	(+)6
800 Other Expenditure	---	12,19,08.37	---	12,19,08.37	3,35,01.08	(+)264
Total - 03	4,52,51.26	12,28,13.30	---	16,80,64.56	7,74,24.23	(+)117

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare - Contd.						
2210 Medical and Public Health – Contd.						
04 Rural Health Services-Other Systems of Medicine						
101	Ayurveda	21,38.56	18,90.35	---	40,28.91	19,40.60 (+)108
102	Homeopathy	3,17.20	---	---	3,17.20	3,16.33 ---
Total - 04		24,55.76	18,90.35	---	43,46.11	22,56.93 (+)93
05 Medical Education, Training and Research						
001	Direction and Administration	8,18.35	6,99.56	---	15,17.91	15,23.78 ---
101	Ayurveda	9,59.54	---	---	9,59.54	8,47.43 (+)13
102	Homeopathy	5,44.29	---	---	5,44.29	4,78.70 (+)14
105	Allopathy	2,09,07.29	48,56.41	---	2,57,63.70	2,71,20.75 (-)5
110	Hospital & Dispensary	1,22,23.87	46.35	---	1,22,70.22	1,23,29.59 ---
911	Deduct-Recoveries of Overpayments	---	---	---	---	(-)0.13 (-)100
Total - 05		3,54,53.34	56,02.32	---	4,10,55.66	4,23,00.12 (-)3
06 Public Health						
001	Direction and Administration	5,30.89	1,34.50	---	6,65.39	4,97.11 (+)34
101	Prevention and Control of Diseases	1,28,63.38	31,55.88	---	1,60,19.26	1,73,28.15 (-)8
102	Prevention of Food Adulteration	4,81.09	0.26	---	4,81.35	5,06.49 (-)5
104	Drug Control	2,94.91	0.48	---	2,95.39	3,52.73 (-)16
107	Public Health Laboratories	1,13.29	---	---	1,13.29	1,00.96 (+)12

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare - Contd.						
2210 Medical and Public Health – Concltd.						
06 Public Health – Concltd.						
112 Public Health Education	4,26.76	7.02	---	4,33.78	3,95.85	(+)10
Total - 06	1,47,10.32	32,98.14	---	1,80,08.46	1,91,81.29	(-)6
80 General						
004 Health Statistics & Evaluation	1,83.52	9.46	---	1,92.98	1,87.81	(+)3
800 Other Expenditure	13,05.60	13,50.97	---	26,56.57	10,66.90	(+)149
911 Deduct-Recoveries of Overpayments	(-)0.08	---	---	(-)0.08	(-)3.77	(-)98
Total - 80	14,89.04	13,60.43	---	28,49.47	12,50.94	(+)128
Total - 2210	12,22,90.02	14,09,01.88	---	26,31,91.90 (a)	16,97,02.23	(+)55
2211 Family Welfare						
001 Direction and Administration	---	18,20.58	---	18,20.58	18,46.92	(-)1
003 Training	---	8,32.48	---	8,32.48	9,38.32	(-)11
101 Rural Family Welfare Services	---	1,70,09.67	---	1,70,09.67	1,56,68.22	(+)9
102 Urban Family Welfare Services	---	3,10.82	---	3,10.82	5,03.90	(-)38
103 Maternity and Child Health	13,60.34	---	---	13,60.34	11,70.90	(+)16
104 Transport	---	1,73.80	---	1,73.80	1,70.91	(+)2
200 Other Services and Supplies	---	8,81.48	---	8,81.48	9,31.28	(-)5
911 Deduct-Recoveries of Overpayments	(-)1.95	---	---	(-)1.95	(-)0.93	(+)110
Total - 2211	13,58.39	2,10,28.83	---	2,23,87.22 (b)	2,12,29.52	(+)5

(a) It includes ₹ 2,64.09 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 47.45 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan				
		State Plan	CP / CSS	Total		
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare - Concl'd.						
Total - (b) Health and Family Welfare	12,36,48.41	16,19,30.71	---	28,55,79.12	19,09,31.75	(+)50
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
01 Water Supply						
001 Direction and Administration	3,87,56.77	4,59.67	---	3,92,16.44	3,91,76.53	---
052 Machinery and Equipment	3.18	---	---	3.18	15.75	(-)80
101 Urban Water Supply Programmes	19,57.90	6,84.24	---	26,42.14	23,09.60	(+)14
102 Rural Water Supply Programmes	71,85.33	28,74.72	---	1,00,60.05	82,34.36	(+)22
789 Schedule Caste Component Plan	---	3,46.99	---	3,46.99	16,22.29	(-)79
796 Tribal Area Sub-Plan	---	3,26.92	---	3,26.92	4,25.75	(-)23
799 Suspense	99,84.98	---	---	99,84.98	2,50,80.35	(-)60
911 Deduct-Recoveries of Overpayments	(-)14.52	---	---	(-)14.52	(-)1.62	(+)796
Total - 01	5,78,73.64	46,92.54	---	6,25,66.18	7,68,63.02	(-)19
02 Sewerage and Sanitation						
105 Sanitation Services	6,58.07	4.15	---	6,62.22	7,67.10	(-)14
107 Sewerage Services	1,63.92	---	---	1,63.92	1,54.65	(+)6
789 Schedule Caste Component Plan	---	---	---	---	2,50.00	(-)100
Total - 02	8,21.99	4.15	---	8,26.14	11,71.75	(-)29
Total - 2215	5,86,95.63	46,96.69	---	6,33,92.32 (a)	7,80,34.76	(-)19

(a) It includes ₹ 8.26 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.						
2216 Housing						
01 Government Residential Buildings						
106 General Pool Accommodation	3,30.51	---	---	3,30.51	9,77.34	(-)66
Total - 01	3,30.51			3,30.51	9,77.34	(-)66
03 Rural Housing						
105 Indira Awaas Yojana	---	11,04,13.04	---	11,04,13.04	8,50,24.92	(+)30
Total - 03		11,04,13.04		11,04,13.04	8,50,24.92	(+)30
80 General						
103 Assistance to Housing Boards, Corporations etc.	---	---	---	---	4,09.27	(-)100
796 Tribal Area Sub-Plan	---	---	---	---	39.00	(-)100
800 Other Expenditure	---	---	---	---	2,19.00	(-)100
911 Deduct-Recoveries of Overpayments	---	---	---	---	---	---
Total - 80	---			---	6,67.27	---
Total - 2216	3,30.51	11,04,13.04		11,07,43.55	8,66,69.53	(+)28
2217 Urban Development						
03 Integrated Development of Small and Medium Towns						
001 Direction and Administration	18,80.35	1,80.78	---	20,61.13	33,31.82	(-)38

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
		Plan		Total			
		State Plan	CP / CSS				
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
B. SOCIAL SERVICES - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.							
2217 Urban Development – Contd.							
03 Integrated Development of Small and Medium Towns – Concl'd.							
191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Board	---	9,78.84	---	9,78.84	2,78.68 (+)251	
800	Other Expenditure	---	15,48.32	---	15,48.32	15,63.35 (-)1	
911	Deduct-Recoveries of Overpayments	(-)7,25.81	---	---	(-)7,25.81	(-)0.04 (+)1814425	
Total - 03		11,54.54	27,07.94	---	38,62.48	51,73.81 (-)25	
05 Other Urban Development Schemes							
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board	---	4,00.00	---	4,00.00	85,99.04 (-)95	
Total - 05			4,00.00	---	4,00.00	85,99.04 (-)95	
80 General							
001	Direction and Administration	4,13.41	---	---	4,13.41	4,05.51 (+)2	
191	Assistance to Municipal Corporation	---	---	---	---	7,65.46 (-)100	
192	Assistance to Municipalies	---	23.00	---	23.00	---	(+)100
800	Other Expenditure	35.00	3,40.00	---	3,75.00	85,68.46 (-)96	
911	Deduct-Recoveries of Overpayments	(-)3.20	---	---	(-)3.20	(-)1,43.58 (-)98	
Total - 80		4,45.21	3,63.00	---	8,08.21	95,95.85 (-)92	

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS	Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development - Concl'd.						
2217 Urban Development – Concl'd.						
Total - 2217	15,99.75	34,70.94	---	50,70.69 (a)	2,33,68.70	(-)78
Total - (c) Water Supply, Sanitation, Housing and Urban Development	6,06,25.89	11,85,80.67	---	17,92,06.56	18,80,72.99	(-)5
(d) Information and Broadcasting						
2220 Information and Publicity						
01 Films						
001 Direction and Administration	12,59.82	1,57.32	---	14,17.14	12,44.76	(+)14
105 Production of Films	---	---	---	---	1,10.37	(-)100
Total - 01	12,59.82	1,57.32	---	14,17.14	13,55.13	(+)5
60 Others						
101 Advertising and Visual Publicity	57,88.64	26.20	---	58,14.84	24,74.73	(+)135
102 Information Centres	31.88	---	---	31.88	35.13	(-)9
103 Press Information Services	2.00	---	---	2.00	1,26.66	(-)98
106 Field Publicity	---	15.07	---	15.07	4,71.12	(-)97
107 Song and Drama Services	---	2.42	---	2.42	27.11	(-)91
109 Photo Services	---	---	---	---	12.22	(-)100
110 Publications	35.41	37.50	---	72.91	2,53.27	(-)71
911 Deduct-Recoveries of Overpayments	(-)0.18	---	---	(-)0.18	(-)1.43	(-)87
Total - 60	58,57.75	81.19	---	59,38.94	33,98.81	(+)75

(a) It includes ₹ 1.77 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
		Plan		Total			
		State Plan	CP / CSS				
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
B. SOCIAL SERVICES - Contd.							
(d) Information and Broadcasting - Concl'd.							
2220 Information and Publicity – Concl'd.							
	Total - 2220	71,17.57	2,38.51	---	73,56.08 (a)	47,53.94	(+)55
	Total – (d) Information and Broadcasting	71,17.57	2,38.51	---	73,56.08	47,53.94	(+)55
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes							
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
01 Welfare of Scheduled Castes							
001	Direction and Administration	2,90.61	1,91.13	---	4,81.74	3,11.99	(+)54
102	Economic Development	---	1.79	---	1.79	3.06	(-)42
277	Education	---	4,97.61	---	4,97.61	26,84.24	(-)81
282	Health	---	---	---	---	15.00	(-)100
800	Other Expenditure	---	4,25.24	---	4,25.24	14,15.12	(-)70
911	Deduct-Recoveries of Overpayments	(-)6,09.86	---	---	(-)6,09.86	(-)88.97	(+)585
	Total - 01	(-)3,19.25	11,15.77	---	7,96.52	43,40.44	(-)82
02 Welfare of Scheduled Tribes							
001	Direction and Administration	1,39.72	15.73	---	1,55.45	2,28.62	(-)32
102	Economic Development	---	1,42.13	---	1,42.13	6,69.10	(-)79
190	Assistance to Public Sector and Other Undertakings	93.07	---	---	93.07	33.46	(+)178

(a) It includes ₹ 0.22 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS	Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Contd.						
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – Contd.						
02 Welfare of Scheduled Tribes – Concltd.						
277 Education	---	51,63.98	---	51,63.98	21,66.12	(+)138
282 Health	---	---	---	---	25.00	(-)100
794 Special Central Assistance for Tribal Sub-Plan	---	3,12.29	---	3,12.29	18,34.51	(-)83
796 Tribal Area Sub-Plan	6,74.35	2,15.45	---	8,89.80	16,84.36	(-)47
800 Other Expenditure	17,64.30	2,45,13.80	---	2,62,78.10	3,03,18.83	(-)13
911 Deduct-Recoveries of Overpayments	(-)2,03,15.15	---	---	(-)2,03,15.15	(-)16.69	(+)121620
Total - 02	(-)1,76,43.71	3,03,63.38	---	1,27,19.67	3,69,43.31	(-)66
03 Welfare of Backward Classes						
001 Direction and Administration	2,22.19	19.52	---	2,41.71	2,32.95	(+)4
102 Economic Development	---	---	---	---	5,14.50	(-)100
277 Education	---	26,98.32	---	26,98.32	56,62.91	(-)52
800 Other Expenditure	---	23,35.72	---	23,35.72	68,55.64	(-)66
Total - 03	2,22.19	50,53.56	---	52,75.75	1,32,66.00	(-)60
80 General						
001 Direction and Administration	21,01.44	5,21.72	---	26,23.16	20,99.14	(+)25
102 Aid to Voluntary Organisations	---	19.85	---	19.85	20.00	(-)1
Total - 80	21,01.44	5,41.57	---	26,43.01	21,19.14	(+)25

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
		Plan					
		State Plan	CP / CSS	Total			
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
B. SOCIAL SERVICES - Contd.							
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Concl'd.							
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – Concl'd.							
Total - 2225		(-)1,56,39.33	3,70,74.28	---	2,14,34.95 (a)	5,66,68.89	(-)62
Total - (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes		(-)1,56,39.33	3,70,74.28	---	2,14,34.95	5,66,68.89	(-)62
(f) Labour and Labour Welfare							
2230 Labour and Employment							
01 Labour							
001	Direction and Administration	13,02.03	44.00	---	13,46.03	26,69.24	(-)50
004	Research and Statistics	15.49	21.62	---	37.11	53.89	(-)31
101	Industrial Relations	2,75.35	---	---	2,75.35	2,68.01	(+)3
102	Working Conditions and Safety	7,06.70	1.25	---	7,07.95	8,89.65	(-)20
103	General Labour Welfare	1,22.60	1,10.00	---	2,32.60	2,29.03	(+)2
911	Deduct-Recoveries of Overpayments	(-)0.10	---	---	(-)0.10	(-)0.01	(+)900
Total - 01		24,22.07	1,76.87	---	25,98.94	41,09.81	(-)37
02 Employment Service							
001	Direction and Administration	1,79.43	---	---	1,79.43	1,75.29	(+)2
004	Research, Survey and Statistics	8,60.18	22.88	---	8,83.06	8,74.14	(+)1
101	Employment Services	12,33.22	0.49	---	12,33.71	12,99.20	(-)5
800	Other Expenditure	---	---	---	---	13,40.37	(-)100

(a) It includes ₹ 10,00.00 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(f) Labour and Labour Welfare - Contd.						
2230 Labour and Employment – Concl'd.						
02 Employment Service – Concl'd.						
Total - 02	22,72.83	23.37	---	22,96.20	36,89.00	(-)38
03 Training						
003 Training of Craftsmen & Supervisors	31,53.44	17.51	---	31,70.95	37,16.03	(-)15
796 Tribal Area Sub-Plan	68.41	---	---	68.41	66.49	(+)3
800 Other Expenditure	---	1,88.42	---	1,88.42	38,68.57	(-)95
911 Deduct-Recoveries of Overpayments	(-)6,97.01	---	---	(-)6,97.00	(-)0.18	(+)387122
Total - 03	25,24.84	2,05.93	---	27,30.77	76,50.91	(-)64
Total - 2230	72,19.74	4,06.17	---	76,25.91 (a)	1,54,49.72	(-)51
Total - (f) Labour and Labour Welfare	72,19.74	4,06.17	---	76,25.91	1,54,49.72	(-)51
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
01 Rehabilitation						
202 Other Rehabilitation Schemes	17,00.49	---	---	17,00.49	76,42.86	(-)78
800 Other Expenditure	0.60	---	---	0.60	0.28	(+)114
Total - 01	17,01.09	---	---	17,01.09	76,43.14	(-)78
02 Social Welfare						
001 Direction and Administration	12,69.00	3,02.08	---	15,71.08	23,03.40	(-)32
101 Welfare of Handicapped	7,62.27	42,85.43	---	50,47.70	9,42.00	(+)436

(a) It includes ₹ 3.02 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
		Plan					
		State Plan	CP / CSS	Total			
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
B. SOCIAL SERVICES - Contd.							
(g) Social Welfare and Nutrition - Contd.							
2235 Social Security and Welfare – Concl'd.							
02 Social Welfare – Concl'd.							
102	Child Welfare	11,90.07	8,46,91.31	---	8,58,81.38	7,92,10.12 (+)8	
103	Women's Welfare	1,40.84	82,52.11	---	83,92.95	30,20.52 (+)178	
104	Welfare of Aged, Infirm and Destitute	58.68	25,62.48	---	26,21.16	5,69.44 (+)360	
105	Prohibition	14,72.33	7.88	---	14,80.21	14,31.01 (+)3	
106	Correctional Services	86.90	---	---	86.90	1,01.86 (-)15	
107	Assistance to Voluntary Organisations	15.17	4,20.00	---	4,35.17	3,62.13 (+)20	
200	Other Programmes	0.35	10.25	---	10.60	12.04 (-)12	
789	Schedule Caste Component Plan	49.32	10.08	---	59.40	96.57 (-)38	
796	Tribal Area Sub-Plan	17.13	1.34	---	18.47	27.65 (-)33	
800	Other Expenditure	---	56,98.28	---	56,98.28	83,96.79 (-)32	
911	Deduct-Recoveries of Overpayments	(-)16,24.83	---	---	(-)16,24.83	(-)1.61 (+)100821	
Total - 02		34,37.23	10,62,41.24	---	10,96,78.47	9,64,71.91 (+)14	
60 Other Social Security and Welfare Programmes							
102	Pensions under Social Security Schemes	51,43.92	---	---	51,43.92	55,76.08 (-)8	
200	Other Programmes	7,76.54	17.97	---	7,94.52	6,85.84 (+)16	
911	Deduct-Recoveries of Overpayments	(-)0.97	---	---	(-)0.97	---	(+)100
Total - 60		59,19.49	17.97	---	59,37.47	62,61.92 (-)5	
Total - 2235		1,10,57.81	10,62,59.21	---	11,73,17.03 (a)	11,03,77.00 (+)6	

(a) It includes ₹ 1,51.63 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2236 Nutrition						
02 Distribution of Nutritious Food and Beverages						
101 Special Nutrition Programmes	2,22.88	3,72,82.37	---	3,75,05.25	6,76.31	(+)5446
800 Other Expenditure	18.19	9,88.37	---	10,06.56	4,64,82.35	(-)98
911 Deduct-Recoveries of Overpayments	(-)1,50.00	---	---	(-)1,50.00	---	(+)100
Total - 02	91.07	3,82,70.74	---	3,83,61.81	4,71,58.66	(-)19
Total - 2236	91.07	3,82,70.74	---	3,83,61.81 (a)	4,71,58.66	(-)19
2245 Relief on Account of Natural Calamities						
01 Drought						
101 Gratuitous Relief	---	---	---	---	50.00	(-)100
Total - 01	---	---	---	---	50.00	(-)100
02 Floods, Cyclones etc.						
101 Gratuitous Relief	61,14.08	---	---	61,14.08	1,55,99.88	(-)61
106 Repairs and Restoration of Damaged Roads and Bridges	38,69.36	---	---	38,69.36	1,03,83.88	(-)63
122 Repairs and Restoration of Damaged Irrigation and Flood Control Works	1,12,92.60	---	---	1,12,92.60	1,46,67.85	(-)23
911 Deduct-Recoveries of Overpayments	(-)19,65.24	---	---	(-)19,65.24	(-)2,33.08	(+)743
Total - 02	1,93,10.80	---	---	1,93,10.80	4,04,18.53	(-)52

(a) It includes ₹ 0.15 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Concl'd.						
2245 Relief on Account of Natural Calamities – Concl'd.						
05 State Disaster Response Fund						
101 Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund	2,30,00.00	---	---	2,30,00.00	3,20,62.00	(-)28
Total - 05	2,30,00.00	---	---	2,30,00.00	3,20,62.00	(-)28
80 General						
800 Other Expenditure	14,60.28	---	---	14,60.28	34,34.83	(-)57
911 Deduct-Recoveries of Overpayments	(-)7,77.03	---	---	(-)7,77.03	---	(+)100
Total - 80	6,83.25	---	---	6,83.25	34,34.83	(-)80
Total - 2245	4,29,94.05	---	---	4,29,94.05	7,59,65.36	(-)43
Total - (g) Social Welfare and Nutrition	5,41,42.93	14,45,29.95	---	19,86,72.88	23,35,00.99	(-)15
(h) Others						
2250 Other Social Services						
101 Donations for Charitable Purposes	1,17.37	---	---	1,17.37	1,83.16	(-)36
Total - 2250	1,17.37	---	---	1,17.37	1,83.16	(-)36
2251 Secretariat-Social Services						
090 Secretariat	30,41.89	---	---	30,41.89	27,68.05	(+)10
792 Irrecoverable Loans Written Off	---	---	---	---	0.34	(-)100
911 Deduct-Recoveries of Overpayments	(-)20.62	---	---	(-)20.62	(-)2.72	(+)658

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS	Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES - Concl'd.						
(h) Others - Concl'd.						
2251 Secretariat-Social Services – Concl'd.						
Total - 2251	30,21.27	---	---	30,21.27	27,65.67	(+)9
Total - (h) Others	31,38.64	---	---	31,38.64	29,48.83	(+)6
Total - B. SOCIAL SERVICES	1,09,37,47.97	68,02,87.67	---	1,77,40,35.64	1,80,87,74.53	(-)2
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001 Direction and Administration	1,93,95.74	76,70.84	---	2,70,66.58	2,23,85.52	(+)21
102 Food Grain Crops	---	3,00.00	---	3,00.00	8,94.87	(-)66
103 Seeds	14.18	1,82.26	---	1,96.44	8,50.92	(-)77
104 Agricultural Farms	1,19.26	1,25.00	---	2,44.26	3,41.61	(-)28
105 Manures and Fertilisers	3,30.55	60.00	---	3,90.55	7,04.15	(-)45
107 Plant Protection	2,31.61	80.00	---	3,11.61	2,79.89	(+)11
108 Commercial Crops	4,11.65	44,03.41	---	48,15.06	89,74.91	(-)46
109 Extension and Farmers' Training	30,16.54	11,72.91	---	41,89.45	1,47,41.09	(-)72
110 Crop Insurance	1,89.15	---	---	1,89.15	1,38.67	(+)36
111 Agricultural Economics and Statistics	5,89.25	---	---	5,89.25	5,77.42	(+)2
112 Development of Pulses	10.57	---	---	10.57	11.06	(-)4
113 Agricultural Engineering	23,96.52	11,51.57	---	35,48.09	56,16.19	(-)37
119 Horticulture and Vegetable Crops	6,85.85	35,98.77	---	42,84.62	38,57.29	(+)11

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Actuals for 2015-2016				Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2401 Crop Husbandry – Concl'd.						
195 Assistance to Farming Co-operatives	---	4.00	---	4.00	2.00	(+)100
796 Tribal Area Sub-Plan	---	---	---	---	2,00.00	(-)100
800 Other Expenditure	14,13.82	1,41,41.22	---	1,55,55.04	2,03,07.95	(-)23
911 Deduct-Recoveries of Overpayments	(-)99,39.59	---	---	(-)99,39.59	(-)73.74	(+)13379
Total - 2401	1,88,65.10	3,28,89.98	---	5,17,55.08 (a)	7,98,09.79	(-)35
2402 Soil and Water Conservation						
001 Direction and Administration	46,66.51	1,37.79	---	48,04.30	48,36.82	(-)1
101 Soil Survey and Testing	44.67	---	---	44.67	43.05	(+)4
102 Soil Conservation	---	12,84.88	---	12,84.88	22,50.55	(-)43
103 Land Reclamation and Development	---	4,13.95	---	4,13.95	14,10.43	(-)71
109 Extension and Training	---	---	---	---	14.36	(-)100
796 Tribal Area Sub-Plan	---	---	---	---	87.94	(-)100
800 Other Expenditure	---	---	---	---	50.00	(-)100
911 Deduct-Recoveries of Overpayments	(-)0.75	---	---	(-)0.75	(-)0.04	(+)1775
Total - 2402	47,10.43	18,36.62	---	65,47.05 (b)	86,93.11	(-)25
2403 Animal Husbandry						
001 Direction and Administration	33,19.92	3,12.20	---	36,32.12	38,46.26	(-)6
101 Veterinary Services and Animal Health	92,94.34	6,47.86	---	99,42.21	1,04,70.92	(-)5
102 Cattle and Buffalo Development	62,48.30	96.18	---	63,44.48	63,41.93	---
103 Poultry Development	14,02.92	26.18	---	14,29.10	15,64.77	(-)9
104 Sheep and Wool Development	2,95.69	---	---	2,95.69	81.38	(+)263
105 Piggery Development	2,44.74	1,54.37	---	3,99.11	2,97.69	(+)34

(a) It includes ₹ 13.56 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 0.29 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2403 Animal Husbandry – Concltd.						
106 Other Live Stock Development	30.39	---	---	30.39	11.66	(+)161
107 Fodder and Feed Development	4,92.63	3.03	---	4,95.66	4,86.92	(+)2
109 Extension and Training	3,92.33	20.00	---	4,12.33	3,97.02	(+)4
113 Administrative Investigation and Statistics	1,46.71	---	---	1,46.71	1,30.39	(+)13
796 Tribal Area Sub-Plan	5,19.79	6.79	---	5,26.58	5,59.18	(-)6
800 Other Expenditure	20,36.58	22.83	---	20,59.41	21,21.78	(-)3
911 Deduct-Recoveries of Overpayments	(-)41,30.59	---	---	(-)41,30.59	(-)5.30	(+)77836
Total - 2403	2,02,93.74	12,89.44	---	2,15,83.18 (a)	2,63,04.60	(-)18
2404 Dairy Development						
001 Direction and Administration	3,76.13	13.80	---	3,89.93	7,40.57	(-)47
102 Dairy Development Projects	1,83.33	---	---	1,83.33	3,59.34	(-)49
109 Extension and Training	6.09	2,37.00	---	2,43.09	5.61	(+)4233
191 Assistance to Co-operatives and Other Bodies	---	---	---	---	11,82.00	(-)100
192 Milk Supply Scheme	13,23.44	4,47.41	---	17,70.85	20,96.32	(-)16
800 Other Expenditure	---	---	---	---	55.25	(-)100
911 Deduct-Recoveries of Overpayments	(-)14,01.22	---	---	(-)14,01.22	(-)10,33.90	(+)36
Total - 2404	4,87.77	6,98.21	---	11,85.98 (b)	34,05.19	(-)65
2405 Fisheries						
001 Direction and Administration	19,10.36	1,36.46	---	20,46.82	27,52.79	(-)26
101 Inland Fisheries	13,04.55	3,59.97	---	16,64.52	27,52.75	(-)40
105 Processing, Preservation and Marketing	93.35	---	---	93.35	4,79.14	(-)81
109 Extension and Training	9,02.87	3.95	---	9,06.82	11,12.86	(-)19

(a) It includes ₹ 1.12 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 4.81 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
		Plan		Total			
		State Plan	CP / CSS				
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
C. ECONOMIC SERVICES - Contd.							
(a) Agriculture and Allied Activities - Contd.							
2405 Fisheries – Concl.							
789	Schedule Caste Component Plan	---	---	---	4,99.97	(-)100	
796	Tribal Area Sub-Plan	---	---	---	99.91	(-)100	
800	Other Expenditure	---	11,76.22	---	11,76.22	(-)15	
911	Deduct-Recoveries of Overpayments	(-)15,94.82	---	---	(-)15,94.82	(+)16723	
Total - 2405		26,16.31	16,76.60	---	42,92.91 (a)	90,66.68	(-)53
2406 Forestry and Wild Life							
01 Forestry							
001	Direction and Administration	2,79,49.23	2,30.49	---	2,81,79.72	2,63,37.15	(+)7
005	Survey and Utilization of Forest Resources	7,47.55	78.65	---	8,26.19	7,18.80	(+)15
070	Communications and Buildings	2,29.50	31,30.64	---	33,60.14	21,49.03	(+)56
101	Forest Conservation, Development and Regeneration	6,36.50	7,09.15	---	13,45.65	11,58.84	(+)16
102	Social and Farm Forestry	1,79.12	2,71.67	---	4,50.79	8,46.34	(-)47
105	Forest Produce	25.77	20.00	---	45.77	14,22.05	(-)97
789	Schedule Caste Component Plan	---	---	---	---	1,00.33	(-)100
796	Tribal Area Sub-Plan	---	---	---	---	84.98	(-)100
800	Other Expenditure	4,27.22	8,38.14	---	12,65.35	31,95.74	(-)60
911	Deduct-Recoveries of Overpayments	(-)1,43.13	---	---	(-)1,43.13	(-)59.75	(+)140
Total - 01		3,00,51.76	52,78.73	---	3,53,30.49	3,59,53.51	(-)2
02 Environmental Forestry and Wild Life							
110	Wild Life Preservation	39,79.17	12,52.18	---	52,31.35	37,50.70	(+)39
111	Zoological Park	10,87.12	14.67	---	11,01.79	9,75.56	(+)13

(a) It includes ₹ 4.23 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Actuals for 2015-2016				Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2406 Forestry and Wild Life – Concl.						
02 Environmental Forestry and Wild Life – Concl.						
112	Public Gardens	---	1,54.94	---	1,54.94	1,70.30 (-)9
800	Other Expenditure	---	21.33	---	21.33	12,06.69 (-)98
Total - 02		50,66.29	14,43.12	---	65,09.41	61,03.25 (+)7
Total - 2406		3,51,18.05	67,21.85	---	4,18,39.90 (a)	4,20,56.76 (-)1
2408 Food Storage and Warehousing						
01 Food						
001	Direction and Administration	2,46.20	---	---	2,46.20	2,56.24 (-)4
101	Procurement and Supply	27,31.24	50.00	---	27,81.24	61,50.26 (-)55
102	Food Subsidies	64,35.02	---	---	64,35.02	11,83.24 (+)444
800	Other Expenditure	---	3,70.86	---	3,70.86	8,44.17 (-)56
911	Deduct-Recoveries of Overpayments	(-)10,44.38	---	---	(-)10,44.38	(-)5,29.29 (+)97
Total - 01		83,68.08	4,20.86	---	87,88.94	79,04.62 (+)11
02 Storage and Warehousing						
195	Assistance to Co-operatives	---	2,15.30	---	2,15.30	1,26.77 (+)70
Total - 02		0.00	2,15.30	---	2,15.30	1,26.77 (+)70
Total - 2408		83,68.08	6,36.16	---	90,04.24 (b)	80,31.39 (+)12
2415 Agricultural Research and Education						
01 Crop Husbandry						
004	Research	19,96.50	16,12.46	---	36,08.96	33,14.79 (+)9

(a) It includes ₹ 85.54 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 2.33 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2415 Agricultural Research and Education – Concltd.						
01 Crop Husbandry – Concltd.						
277 Education	97,59.57	61,50.00	---	1,59,09.57	1,79,16.09	(-)11
Total - 01	1,17,56.07	77,62.46	---	1,95,18.53	2,12,30.88	(-)8
02 Soil and Water Conservation						
004 Research	1,63.36	---	---	1,63.36	1,89.85	(-)14
277 Education	48.24	---	---	48.24	44.55	(+)8
Total - 02	2,11.60	---	---	2,11.60	2,34.40	(-)10
03 Animal Husbandry						
004 Research	22.41	---	---	22.41	16.27	(+)38
277 Education	---	---	---	---	17.50	(-)100
Total - 03	22.41	---	---	22.41	33.77	(-)34
05 Fisheries						
004 Research	1,43.34	---	---	1,43.34	1,42.03	(+)1
Total - 05	1,43.34	---	---	1,43.34	1,42.03	(+)1
06 Forestry						
004 Research	4,51.60	0.82	---	4,52.42	5,15.19	(-)12
277 Education	2,45.27	37.95	---	2,83.22	2,59.33	(+)9
Total - 06	6,96.87	38.77	---	7,35.64	7,74.52	(-)5
Total - 2415	1,28,30.29	78,01.23	---	2,06,31.52 (a)	2,24,15.60	(-)8

(a) It includes ₹ 0.14 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS	Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Concl'd.						
2425 Co-operation						
001 Direction and Administration	27,60.02	4,58.13	---	32,18.15	31,27.79	(+)3
003 Training	12.71	---	---	12.71	14.68	(-)13
101 Audit of Co-operatives	44,32.12	---	---	44,32.12	43,98.24	(+)1
108 Assistance to Other Co-operatives	50.08	4,39.77	---	4,89.85	---	(+)100
800 Other Expenditure	---	3,43.46	---	3,43.46	1,10.51	(+)211
911 Deduct-Recoveries of Overpayments	(-)4.94	---	---	(-)4.94	(-)9.84	(-)50
Total - 2425	72,49.99	12,41.36	---	84,91.35 (a)	76,41.38	(+)11
2435 Other Agricultural Programmes						
01 Marketing and Quality Control						
101 Marketing Facilities	9,27.68	3,57.19	---	12,84.87	13,17.26	(-)2
102 Grading and Quality Control Facilities	86.92	---	---	86.92	66.42	(+)31
Total - 01	10,14.60	3,57.19	---	13,71.79	13,83.68	(-)1
Total - 2435	10,14.60	3,57.19	---	13,71.79 (b)	13,83.68	(-)1
Total - (a) Agriculture and Allied Activities	11,15,54.36	5,51,48.64	---	16,67,03.00	20,88,08.18	(-)20
(b) Rural Development						
2501 Special Programmes for Rural Development						
01 Integrated Rural Development Programme						
001 Direction and Administration	99,90.35	7.60	---	99,97.95	96,46.91	(+)4
800 Other Expenditure	---	5,09,43.03	---	5,09,43.03	3,30,03.29	(+)54
911 Deduct-Recoveries of Overpayments	(-)2.47	---	---	(-)2.47	(-)5,12.04	(-)100

(a) It includes ₹ 0.88 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 4.46 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS	Total	
						(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development - Concl'd.						
2501 Special Programmes for Rural Development – Concl'd.						
01 Integrated Rural Development Programme – Concl'd.						
Total - 01	99,87.88	5,09,50.63	---	6,09,38.51	4,21,38.16	(+)45
Total - 2501	99,87.88	5,09,50.63	---	6,09,38.51	4,21,38.16	(+)45
2505 Rural Employment						
02 Rural Employment Guarantee Scheme						
101 National Rural Employment Guarantee Scheme	---	7,45,93.13	---	7,45,93.13	4,19,38.51	(+)78
Total - 02	---	7,45,93.13	---	7,45,93.13	4,19,38.51	(+)78
Total - 2505	---	7,45,93.13	---	7,45,93.13	4,19,38.51	(+)78
2515 Other Rural Development Programmes						
001 Direction and Administration	64,85.10	13,13.30	---	77,98.40	1,28,76.86	(-)39
003 Training	54.19	---	---	54.19	53.96	---
101 Panchayati Raj	1,23,83.31	---	---	1,23,83.31	1,41,51.48	(-)12
102 Community Development	---	1,97,81.44	---	1,97,81.44	2,48,47.55	(-)20
800 Other Expenditure	---	39,11.42	---	39,11.42	2,95,27.52	(-)87
911 Deduct-Recoveries of Overpayments	(-)6,70.28	---	---	(-)6,70.28	(-)50.37	(+)1231
Total - 2515	1,82,52.32	2,50,06.16	---	4,32,58.48	8,14,07.00	(-)47
Total - (b) Rural Development	2,82,40.20	15,05,49.92	---	17,87,90.12	16,54,83.67	(+)8

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS	Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(c) Special Areas Programmes						
2552 North Eastern Areas						
211 Health & Family Welfare Department	---	---	---	---	3,06.54	(-)100
213 Sports & Youth Welfare Department	---	---	---	---	43.20	(-)100
215 Fishery Department	---	9.80	---	9.80	1,62.33	(-)94
219 Education Department	---	1,29.49	---	1,29.49	2,23.86	(-)42
223 Tourism Department	---	---	---	---	89.16	(-)100
226 W.P.T. & B.C. Department	---	---	---	---	43.10	(-)100
237 Handloom, Textile & Sericulture Department	---	---	---	---	69.00	(-)100
800 Other Department	---	3.33	---	3.33	---	(+)100
911 Deduct-Recoveries of Overpayments	---	(-)12.00	---	(-)12.00	---	(+)100
Total - 2552	---	1,30.62	---	1,30.62	9,37.19	(-)86
2575 Other Special Areas Programmes						
02 Backward Areas						
001 Direction and Administration	4,64.23	27,01.73	---	31,65.96	79,16.81	(-)60
800 Other Expenditure	---	1,27,96.38	---	1,27,96.38	72,09.51	(+)77
911 Deduct-Recoveries of Overpayments	(-)31,03.43	---	---	(-)31,03.43	(-)9,23.49	(+)236
Total - 02	(-)26,39.20	1,54,98.11	---	1,28,58.91	1,42,02.83	(-)9
Total - 2575	(-)26,39.20	1,54,98.11	---	1,28,58.91	1,42,02.83	(-)9
Total - (c) Special Areas Programmes	(-)26,39.20	1,56,28.73	---	1,29,89.53	1,51,40.02	(-)14

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control						
2701 Medium Irrigation						
04 Medium Irrigation -Non-commercial						
800	Other Expenditure	75.17	---	---	75.17	1,50.00 (-)50
Total - 04		75.17	---	---	75.17	1,50.00 (-)50
80 General						
001	Direction and Administration	1,17,52.13	---	---	1,17,52.13	1,16,66.90 (+)1
799	Suspense	(-)2.28	---	---	(-)2.28	18.96 (-)112
911	Deduct-Recoveries of Overpayments	(-)10.32	---	---	(-)10.32	(-)3.53 (+)192
Total - 80		1,17,39.53	---	---	1,17,39.53	1,16,82.33 ---
Total - 2701		1,18,14.70	---	---	1,18,14.70	1,18,32.33 ---
2702 Minor Irrigation						
01 Surface Water						
102	Lift Irrigation Schemes	18,40.10	---	---	18,40.10	31,90.37 (-)42
800	Other Expenditure	24,65.99	---	---	24,65.99	14,53.62 (+)70
Total - 01		43,06.09	---	---	43,06.09	46,43.99 (-)7
02 Ground Water						
103	Tube Wells	7,02.97	---	---	7,02.97	17,97.88 (-)61
911	Deduct-Recoveries of Overpayments	(-)0.09	---	---	(-)0.09	(-)2.24 (-)96
Total - 02		7,02.88	---	---	7,02.88	17,95.64 (-)61

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control - Concl'd.						
2702 Minor Irrigation – Concl'd.						
80 General						
001 Direction and Administration	2,95,39.07	---	---	2,95,39.07	2,89,11.20	(+)2
799 Suspense	---	---	---	---	1,10.88	(-)100
911 Deduct-Recoveries of Overpayments	(-)7.68	---	---	(-)7.68	(-)5.98	(+)28
Total - 80	2,95,31.39	---	---	2,95,31.39	2,90,16.10	(+)2
Total - 2702	3,45,40.37	---	---	3,45,40.37 (a)	3,54,55.73	(-)3
2705 Command Area Development						
800 Other Expenditure	4,02.11	---	---	4,02.11	4,01.60	---
Total - 2705	4,02.11	---	---	4,02.11	4,01.60	---
2711 Flood Control and Drainage						
01 Flood Control						
001 Direction and Administration	1,71,75.25	---	---	1,71,75.25	1,67,00.80	(+)3
052 Machinery and Equipment	12,09.00	---	---	12,09.00	13,70.15	(-)12
103 Civil Works	20,69.45	---	---	20,69.45	75,24.99	(-)72
799 Suspense	---	---	---	---	37.96	(-)100
911 Deduct-Recoveries of Overpayments	(-)2,72.44	---	---	(-)2,72.44	(-)3.27	(+)8231
Total - 01	2,01,81.26	---	---	2,01,81.26	2,56,30.63	(-)21
Total – 2711	2,01,81.26	---	---	2,01,81.26	2,56,30.63	(-)21
Total - (d) Irrigation and Flood Control	6,69,38.44	---	---	6,69,38.44	7,33,20.29	(-)9

(a) It includes ₹ 7.61 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan				
		State Plan	CP / CSS	Total		
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(e) Energy						
2801 Power						
80 General						
800	Other Expenditure	2,58.00	---	---	2,58.00	1,13,39.74 (-)98
Total - 80		2,58.00	---	---	2,58.00	1,13,39.74 (-)98
Total - 2801		2,58.00	---	--	2,58.00	1,13,39.74 (-)98
2810 New and Renewable Energy						
01 Bio-energy						
004	Research and Development	36.57	---	---	36.57	34.97 (+)5
Total - 01		36.57	---	---	36.57	34.97 (+)5
60 Others						
800	Other Expenditure	---	15.00	---	15.00	11.00 (+)36
911	Deduct-Recoveries of Overpayments	(-)33.00	---	---	(-)33.00	--- (+)100
Total - 60		(-)33.00	15.00	---	(-)18.00	11.00 (-)264
Total - 2810		3.57	15.00	---	18.57	45.97 (-)60
Total - (e) Energy		2,61.57	15.00	---	2,76.57	1,13,85.71 (-)98
(f) Industry and Minerals						
2851 Village and Small Industries						
01 Sericulture						
001	Direction and Administration	9,73.24	1,01.18	---	10,74.42	11,08.59 (-)3

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(f) Industry and Minerals - Contd.						
2851 Village and Small Industries – Contd.						
01 Sericulture – Concl'd.						
003 Training	1,16.80	16.50	---	1,33.30	1,12.76	(+)18
004 Research and Development	17.35	5.00	---	22.35	11.63	(+)92
107 Sericulture Industries	84,58.41	10,05.36	---	94,63.77	1,22,08.36	(-)22
800 Other Expenditure	---	---	---	---	2,02.10	(-)100
911 Deduct-Recoveries of Overpayments	(-)4.42	---	---	(-)4.42	---	(+)100
Total - 01	95,61.38	11,28.04	---	1,06,89.42	1,36,43.44	(-)22
02 Cottage Industries						
003 Training	3,70.15	2,07.36	---	5,77.51	3,70.14	(+)56
101 Industrial Estates	2,52.46	25.00	---	2,77.46	5,20.14	(-)47
102 Small Scale Industries	40,94.51	12,83.93	---	53,78.44	76,95.17	(-)30
104 Handicraft Industries	63.78	1,50.50	---	2,14.28	49.41	(+)334
110 Composite Village and Small Industries and Co-operatives	10,26.58	10.00	---	10,36.58	---	(+)100
796 Tribal Area Sub-Plan	---	---	---	---	10.00	(-)100
800 Other Expenditure	---	28.49	---	28.49	1,80.00	(-)84
911 Deduct-Recoveries of Overpayments	(-)15,39.75	---	---	(-)15,39.75	(-)2.32	(+)66269
Total - 02	42,67.71	17,05.29	---	59,73.00	88,22.54	(-)32
03 Handloom & Textile						
001 Direction and Administration	7,93.40	2,93.05	---	10,86.45	6,68.10	(+)63
003 Training	8,82.70	60.91	---	9,43.61	9,33.49	(+)1

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(f) Industry and Minerals - Contd.						
2851 Village and Small Industries – Concltd.						
03 Handloom & Textile – Concltd.						
004 Research and Development	1,11.36	10.03	---	1,21.39	1,24.79	(-)3
103 Handloom Industries	54,16.89	32,59.13	---	86,76.02	66,39.19	(+)31
105 Khadi and Village Industries	11,89.00	2,47.72	---	14,36.72	23,37.00	(-)39
108 Powerloom Industries	45.42	---	---	45.42	46.15	(-)2
110 Composite Village and Small Industries and Co-operatives	---	---	---	---	25.00	(-)100
796 Tribal Area Sub-Plan	---	---	---	---	75.00	(-)100
911 Deduct-Recoveries of Overpayments	(-)58.02	---	---	(-)58.02	-0.23	(+)25126
Total - 03	83,80.75	38,70.84	---	1,22,51.59	1,08,48.49	(+)13
Total - 2851	2,22,09.84	67,04.17	---	2,89,14.01	3,33,14.47	(-)13
2852 Industries						
08 Consumer Industries						
201 Sugar	2,07.70	---	---	2,07.70	---	(+)100
Total - 08	2,07.70	---	---	2,07.70	---	(+)100
80 General						
001 Direction and Administration	4,39.34	1,55.00	---	5,94.34	4,55.94	(+)30
800 Other Expenditure	18,76.00	6.51	---	18,82.51	46,36.37	(-)59
911 Deduct-Recoveries of Overpayments	(-)4,90.28	---	---	(-)4,90.28	---	(+)100
Total - 80	18,25.06	1,61.51	---	19,86.57	50,92.31	(-)61

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
		Plan					
		State Plan	CP / CSS	Total			
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
C. ECONOMIC SERVICES - Contd.							
(f) Industry and Minerals - Concl'd.							
2852 Industries – Concl'd.							
	Total - 2852	20,32.76	1,61.51	---	21,94.27	50,92.31	(-)57
2853 Non-ferrous Mining and Metallurgical Industries							
02 Regulation and Development of Mines							
001	Direction and Administration	3,08.97	1.10	---	3,10.07	3,67.95	(-)16
004	Research and Development	38.19	---	---	38.19	52.83	(-)28
101	Survey and Mapping	5,87.01	---	---	5,87.01	6,35.26	(-)8
911	Deduct-Recoveries of Overpayments	---	---	---	---	(-)0.17	(-)100
	Total - 02	9,34.17	1.10	---	9,35.27	10,55.87	(-)11
	Total - 2853	9,34.17	1.10	---	9,35.27	10,55.87	(-)11
	Total - (f) Industry and Minerals	2,51,76.77	68,66.78	---	3,20,43.55	3,94,62.65	(-)19
(g) Transport							
3054 Roads and Bridges							
01 National Highways							
800	Other Expenditure	51,63.87	---	---	51,63.87	50,82.33	(+)2
	Total - 01	51,63.87	---	---	51,63.87	50,82.33	(+)2
02 Strategic and Border Roads							
337	Road Works	7,22.96	---	---	7,22.96	7,31.93	(-)1

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Actuals for 2015-2016				Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
C. ECONOMIC SERVICES - Contd.							
(g) Transport - Contd.							
3054 Roads and Bridges – Concl'd.							
02 Strategic and Border Roads – Concl'd.							
Total - 02		7,22.96	---	---	7,22.96	7,31.93	(-)1
03 State Highways							
337	Road Works	1,93,47.11	1,00,92.26	---	2,94,39.37	4,10,47.25	(-)28
Total - 03		1,93,47.11	1,00,92.26	---	2,94,39.37	4,10,47.25	(-)28
04 District and Other Roads							
800	Other Expenditure	2,92.81	---	---	2,92.81	11,42.10	(-)74
Total - 04		2,92.81	---	---	2,92.81	11,42.10	(-)74
80 General							
001	Direction and Administration	4,35,89.48	26.05	---	4,36,15.53	4,04,65.42	(+)8
003	Training	44.69	---	---	44.69	37.75	(+)18
052	Machinery and Equipment	2,01.33	---	---	2,01.32	1,62.01	(+)24
799	Suspense	4,40,23.59	---	---	4,40,23.59	4,04,19.12	(+)9
800	Other Expenditure	31,16.96	---	---	31,16.96	29,80.08	(+)5
911	Deduct-Recoveries of Overpayments	(-)3,13.80	---	---	(-)3,13.80	(-)0.84	(+)37257
Total - 80		9,06,62.24	26.05	---	9,06,88.29	8,40,63.54	(+)8
Total - 3054		11,61,88.99	1,01,18.31	---	12,63,07.30 (a)	13,20,67.15	(-)4
3055 Road Transport							
001	Direction and Administration	3,84.17	4,19.98	---	8,04.15	8,84.54	(-)9
004	Research	33.64	---	---	33.64	38.43	(-)12

(a) It includes ₹ 4.79 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Actuals for 2015-2016				Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(g) Transport - Concl'd.						
3055 Road Transport – Concl'd.						
190	Assistance to Public Sector and Other Undertakings	25,00.00	---	---	25,00.00	40,91.54 (-)39
Total - 3055		29,17.81	4,19.98	---	33,37.79	50,14.51 (-)33
3056 Inland Water Transport						
001	Direction and Administration	9,88.14	48.03	---	10,36.17	9,94.06 (+)4
003	Training and Research	1,26.67	---	---	1,26.67	1,28.24 (-)1
101	Hydrographic Survey	2,76.93	---	---	2,76.93	2,43.77 (+)14
105	Landing Facilities	---	16.74	---	16.74	35.28 (-)53
800	Other Expenditure	93,48.93	38.16	---	93,87.08	92,29.03 (+)2
911	Deduct-Recoveries of Overpayments	(-)0.25	---	---	(-)0.25	--- (+)100
Total - 3056		1,07,40.42	1,02.93	---	1,08,43.35	1,06,30.38 (+)2
Total - (g) Transport		12,98,47.23	1,06,41.21	---	14,04,88.44	14,77,12.04 (-)5
(i) Science Technology and Environment						
3425 Other Scientific Research						
60 Other Expenditure						
001	Direction and Administration	1,15.73	5.48	---	1,21.21	1,45.75 (-)17
200	Assistance to Other Scientific Bodies	---	1,63.40	---	1,63.40	20,60.00 (-)92
911	Deduct-Recoveries of Overpayments	(-)6.08	---	---	(-)6.08	(-)40.48 (-)85
Total - 60		1,09.65	1,68.88	---	2,78.53	21,65.27 (-)87

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(i) Science Technology and Environment - Concl'd.						
3425 Other Scientific Research – Concl'd.						
Total - 3425	1,09.65	1,68.88	---	2,78.53	21,65.27	(-)87
Total - (i) Science Technology and Environment	1,09.65	1,68.88	---	2,78.53	21,65.27	(-)87
(j) General Economic Services						
3451 Secretariat-Economic Services						
090 Secretariat	27,98.31	---	---	27,98.31	26,40.39	(+)6
091 Attached Offices	22,72.08	1,50,15.36	---	1,72,87.44	3,13,23.64	(-)45
101 Planning Commission/ Planning Board	---	0.73	---	0.73	1.18	(-)38
102 District Planning Machinery	---	11,21.16	---	11,21.16	1,66.61	(+)573
800 Other Expenditure	---	29.83	---	29.83	88.50	(-)66
911 Deduct-Recoveries of Overpayments	(-)11,09.00	---	---	(-)11,09.00	(-)32.84	(+)3277
Total - 3451	39,61.39	1,61,67.08	---	2,01,28.47 (a)	3,41,87.48	(-)41
3452 Tourism						
01 Tourist Infrastructure						
101 Tourist Centre	1,24.15	6.97	---	1,31.12	1,25.64	(+)4
102 Tourist Accommodation	2,59.64	39.95	---	2,99.59	3,24.40	(-)8
103 Tourist Transport Service	42.02	---	---	42.02	40.25	(+)4
911 Deduct-Recoveries of Overpayments	(-)6,02.30	---	---	(-)6,02.30	(-)0.08	(+)752775
Total - 01	(-)1,76.49	46.92	---	(-)1,29.57	4,90.21	(-)126
80 General						
001 Direction and Administration	4,06.16	1,73.92	---	5,80.08	8,43.68	(-)31

(a) It includes ₹ 30.00 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Contd.						
(j) General Economic Services - Contd.						
3452 Tourism – Concltd.						
80 General – Concltd.						
104	Promotion and Publicity	1,74.98	2,60.22	---	4,35.20	7,81.51 (-)44
800	Other Expenditure	---	2.81	---	2.81	13,46.96 (-)100
Total - 80		5,81.14	4,36.95	---	10,18.09	29,72.15 (-)66
Total - 3452		4,04.65	4,83.87	---	8,88.52	34,62.36 (-)74
3454 Census Surveys and Statistics						
02 Surveys and Statistics						
202	Indian Statistical Institute	---	---	---	---	5.51 (-)100
800	Other Expenditure	27,60.19	2,94.86	---	30,55.05	48,30.15 (-)37
911	Deduct-Recoveries of Overpayments	(-)1,15.45	---	---	(-)1,15.45	(-)1.05 (+)10895
Total - 02		26,44.74	2,94.86	---	29,39.60	48,34.61 (-)39
Total - 3454		26,44.74	2,94.86	---	29,39.60 (a)	48,34.61 (-)39
3456 Civil Supplies						
001	Direction and Administration	30.37	---	---	30.37	36.34 (-)16
195	Assistance to Consumers' Co-operatives in Rural Areas	---	84.20	---	84.20	76.00 (+)11
800	Other Expenditure	13.07	---	---	13.07	17.37 (-)25
911	Deduct-Recoveries of Overpayments	(-)0.30	---	---	(-)0.30	---
Total - 3456		43.14	84.20	---	1,27.34 (b)	1,29.71 (-)2

(a) It includes ₹ 0.41 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 0.34 lakh cleared from Objection Book Suspense pertaining to earlier years.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Non-plan	Actuals for 2015-2016			Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year
		Plan	State Plan	CP / CSS		
				Total		
				(In lakh of ₹)		
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES - Concl'd.						
(j) General Economic Services - Concl'd.						
3475 Other General Economic Services						
106 Regulation of Weights and Measures	11,23.41	78.30	---	12,01.71	11,79.85	(+)2
201 Land Ceilings (Other than Agricultural Land)	71.19	---	---	71.19	1,22.46	(-)42
800 Other Expenditure	1,64.24	---	---	1,64.24	1,37.82	(+)19
911 Deduct-Recoveries of Overpayments	(-)42.85	---	---	(-)42.85	(-)0.30	(+)14,183
Total - 3475	13,16.00	78.30	---	13,94.30	14,39.83	(-)3
Total - (j) General Economic Services	83,69.92	1,71,08.31	---	2,54,78.23	4,40,53.99	(-)42
Total - C. ECONOMIC SERVICES	36,78,58.94	25,61,27.47	---	62,39,86.41	70,75,31.82	(-)12
D. GRANTS-IN-AID AND CONTRIBUTIONS						
3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions						
200 Other Miscellaneous Compensation and Assignments	4,28,70.04	---	---	4,28,70.04	9,93,50.63	(-)57
911 Deduct-Recoveries of Overpayments	(-)53,53.66	---	---	(-)53,53.66	(-)0.20	(-)2676730
Total - 3604	3,75,16.38	---	---	3,75,16.38	9,93,50.43	(-)62
Total - D. GRANTS-IN-AID AND CONTRIBUTIONS	3,75,16.38	---	---	3,75,16.38	9,93,50.43	(-)62
TOTAL - REVENUE ACCOUNT	28,31,10.38 2,47,44,75.03	94,35,56.51	---	3,70,11,41.92	3,90,78,16.58	(-)5

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figure in italics represent charged expenditure)

Heads	Actuals for 2015-2016				Actuals for 2014-2015	Percent of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
Grand Total - Expenditure	28,31,10.38 2,47,44,75.03	---	94,35,56.51	---	3,70,11,41.92	3,90,78,16.58	(-)5
Salaries*	1,71,02,91.58	13,81,54.69	---	1,84,84,46.27	1,75,79,82.36		(+)5
Grants-in-aid*	5,20,07.50	64,11,18.44	---	69,31,25.94	70,05,79.89		(-)1
Subsidy* :	18,76.00	26.00	---	19,02.00	57,93.36		(-)67

* The total of these object heads are included in the Grand

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
1.	Rashtriya Krishi Vikas Yojana (RKVY)	Rashtriya Krishi Vikas Yojana (RKVY)	94,10.00	94,10.00	1,37,08.77	(+) 42,98.77
2.	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Abhiyan	Total Sanitation Campaign/Nirmal Bharat Abhiyan and NGP	4,74,27.00	4,74,27.00	1,62,37.91	(-) 3,11,89.09
3.	National Rural Drinking Water Programme (NRDWP)	National Rural Drinking Water Programme	2,84,10.55	2,84,10.55	1,08,51.91	(-) 1,75,58.64
4.	National Health Mission including NRHM	National Rural Health Mission/National Urban Health Mission (NRHM/ NUHM)	9,50,21.34	9,50,21.34	12,44,30.23	(+) 2,94,08.89
		Cancer Control				
		National Mental Health Programme				
		National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Diseases and Stroke				
		Assistance to State for Capacity Building (Trauma Care)				
		Health Care for the Elderly				

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
		Pilot Projects				
		National Programme for control of Blindness				
		E-Health including Telemedicine				
		Strengthening of State drug regulatory system				
		Strengthening of State food regulatory system				
		Innovation based schemes				
5.	Backward Region Grant Fund (BRGF)- State Component	Backward Region Grant Fund (BRGF)	---	---	---	---
6.	Backward Region Grant Fund (BRGF)- District Component					
7.	Integrated Watershed Management Programme (IWMP)	Integrated Watershed Management Programme (IWMP)	46,70.04	46,70.04	---	(-) 46,70.04

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
8.	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	---	---	---	---
9.	Indira Awas Yojana (IAY)	Rural Housing - IAY	8,78,65.74	8,78,65.74	11,04,13.05	(+) 2,25,47.31
10.	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	M.G. National Rural Employment Guarantee Scheme	8,78,30.06	8,78,30.06	7,45,93.13	(-) 1,32,36.93
11.	National Social Assistance Programme (NSAP)	National Social Assistance Programme (NSAP) (including Annapurna)	3,27,36.61	3,27,36.61	1,97,81.44	(-) 1,29,55.17
12.	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	3,47,82.20	3,47,82.20	53,82.33	(-) 2,93,99.87
13.	National Rural Livelihood Mission (NRLM)	Swaranjayanti Gram Swarozgar Yojana (SGSY)/NRLM DRDA Administration	22,83.01	22,83.01	15,19.67	(-) 7,63.34
14.	Mid Day Meal (MDM)	National Programme of Nutritional Support to Primary Education (Mid-Day Meal Scheme)	5,53,76.49	5,53,76.49	3,42,17.09	(-) 2,11,59.40
15.	Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan(SSA)	10,06,93.16	10,06,93.16	11,01,35.67	(+)

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
	(SSA)	Mahila Samakhya				94,42.51
16.	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	National Urban Information System (NUIS)	1,82.16	1,82.16	3,10.47	(+)
		Pooled Finance Development Fund (PFDF)				1,28.31
17.	Integrated Child Development Service (ICDS)	Integrated Child Development Services (ICDS)	9,29,72.20	9,29,72.20	8,29,08.28	(-)
		World Bank assisted ICDS Systems Strengthening and Nutrition Improvement Project (ISSNIP)				1,00,63.92
		National Nutrition Mission (NNM)				
18.	Accelerated Irrigation Benefit & Flood Management Programme	Accelerated Irrigation Benefit Programme(AIBP) and Other Water Resources Programmes	1,88,07.59	1,88,07.59	4,24,34.20	(+)
19.	National e-Governance Action Plan (NeGAP)		---	---	4,47.43	(+)
20.	Border Areas	Border Areas	30,65.87	30,65.87	33,43.50	(+)

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
	Development Programme (BADP)					2,77.63
21.	National Food Security Mission	National Food Security Mission	67,83.65	67,83.65	44,,03.41	(-)
		Technology Mission on Cotton				23,80.24
22.	National Horticulture Mission	National Horticulture Mission	20,70.00	20,70.00	30,40.31	(+)
		National Mission on Bamboo				9,70.31
		Horticulture Mission for North East and Himalayan States				
23.	National Mission on Sustainable Agriculture	National Mission on Micro Irrigation	8,10.79	8,10.79	---	(-) 8,10.79
		Mission Mode Project on Agriculture - National e-Governance Plan (NeGP)				
		National Project on Management of Soil Health & Fertility				
		National Mission for Sustainable Agriculture (NMSA)				

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
24.	National Oilseed and Oil Palm Mission	Integrated Oilseeds, Oil Palm, Pulses and Maize Development (ISOPOM)	8,86.53	8,86.53	22.26	(-) 8,64.27
		National Mission on Oilseeds & Oil Palm (NMOOP)				
25.	National Mission on Agriculture Extension and Technology	Support to State Extension Programme for Extension Reforms	8,65.74	8,65.74	2,04.73	(-) 6,61.01
		National Mission on Agriculture Extension & Technology (NMAE&T)				
26.	National Plan for Dairy Development	National Programme on Bovine Breeding	---	---	3,30.42	(+) 3,30.42
		National Programme for Bovine Breeding and Dairy (NPBBD)				
		Dairy Development Projects				
27.	National Livestock Health and Disease Control Programme	Livestock Health and Disease Control (LH & DC)	2,50.75	2,50.75	18.66	(-) 2,32.09
28.	National Livestock Management Programme	National Project for Cattle and Buffalo Breeding	---	---	61.08	(+) 61.08
		Poultry Development				

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
		Utilization of Fallen Animals				
		Conservation of Threatened Livestock Breeds				
		Feed & Fodder Development Scheme				
		Livestock Insurance				
		Livestock Extension and Delivery Services				
		Establishment/ Modernization of rural slaughter houses, including mobile slaughter Plants				
		National Livestock Mission				
29.	Assistance to States for Infrastructure Development for Exports (ASIDE)	Assistance to States for Infrastructure Development for Exports (ASIDE)	---	---	---	---
30.	National River Conservation Programme (NRCP)	National River Conservation Plan (NRCP)	---	---	---	---
31.	National Afforestation	Afforestation and Forest Management	2,56.41	2,56.41	---	(-) 2,56.41

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
	Programme (Green India Mission & Forest Management)					
32.	Conservation of Natural Resources and Ecosystems	Conservation of Natural Resources and Ecosystems	88.70	88.70	---	(-) 88.70
33.	Integrated Development of Wild Life Habitats	Wild Life Management	87.10	87.10	1,02.70	(+) 15.60
34.	Project Tiger	Project Tiger	14,25.41	14,25.41	11,85.48	(-) 2,39.93
35.	Human Resource in Health & Medical Education	Human Resource for Health	30,00.00	30,00.00	---	(-) 30,00.00
36.	National Mission on Ayush including Mission on Medicinal Plants	Promotion of AYUSH	14,10.51	14,10.51	18,89.43	(+) 4,78.92
		National Mission on AYUSH				
		National Mission on Medicinal Plants				
37.	National AIDS & STD Control Programme	National AIDS Control Programme	20,03.04	20,03.04	13,35.94	(-) 6,67.10

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
38.	National Scheme for Modernization of Police and other forces	Crime and Criminal Tracking Network and System (On going Centrally Sponsored Schemes) and Enhanced initiative for Criminal Tracking Network and System (New Centrally Sponsored Schemes)	59,91.40	59,91.40	2.12	(-) 59,89.28
		Special infrastructure Scheme in Leftwing extremism affected states				
		Strengthening of Fire and Emergency Services				
		Revamping of Civil Defence				
		Setting up of Counter Insurgency and Anti Terrorists Schools (CIAT) in Left Extremism Area (LWE) (Centrally Sponsored Scheme)				
		Other Disaster Managements projects.				

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
39.	National Urban Livelihood Mission	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) / National Urban Livelihoods Mission (NULM)	---	---	---	---
40.	Rajiv Awas Yojana (MOHPUA)	Rajiv Awas Yojana (MOHPUA)	---	---	19.96	(+) 19.96
41.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	1,62,61.66	1,62,61.66	2,17,04.75	(+) 54,43.09
		Information and Communication Technology in Schools				
		Scheme for construction and running of Girls Hostel's for students of secondary and Higher Secondary Schools				
		Vocationalisation of Education				
42.	Support for Educational Development including Teachers Training & Adult Education	National means cum Merit Scholarship Scheme	47,56.29	47,56.29	---	(-) 47,56.29
		National Scheme for Incentive to the Girl Child for Secondary Education				

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
		Centrally Sponsored Scheme of appointment of Language Teachers				
		Strengthening of Teachers Training Institutions				
		Adult Education & Skill Development Scheme				
43.	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	---	---	23.58	(+) 23.58
44.	Scheme for providing education to Madrasas, Minorities and Disabled	The Scheme for Providing Quality Education in Madrassas (SPQEM)				
		The scheme for Infrastructure Development in Minority Institutions (IDMI)	---	---	2,80.55	(+) 2,80.55
		Inclusive Education for the Disabled at Secondary School (IEDSS)				

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
45.	Rashtriya Uchhtar Shiksha Abhiyan	Strategic Assistance for State higher education - Rashtriya Uchcha Shiksha Abhiyan (RUSA)	57,51.75	57,51.75	5,84.10	(-) 51,67.65
		Support for the Polytechnics in the States including strengthening of existing polytechnics, setting up of new Polytechnics, Community Polytechnics and Women's Hostel in Polytechnics				
46.	Skill Development Mission	Skill Development	7,33.10	7,33.10	---	(-) 7,33.10
47.	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana	Social Security for Unorganized Workers	23,23.94	23,23.94	24,73.94	(+) 150.00
48.	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	For development of infrastructure facilities for judiciary	---	---	---	---

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
49.	Multi Sectoral Development Programme for Minorities	Merit-cum-Means scholarship for professional and technical courses	1,97,48.54	1,97,48.54	1,27,90.26	(-) 69,58.28
		Pre-Matric Scholarships for Minorities				
		Post-Matric Scholarships for Minorities				
		Multi Sectoral Development Programme for Minorities in selected minority concentration districts				
50.	National Land Record Management Programme (NLRMP)	National Land Records Modernisation Programme (NLRMP)	---	---	18.55	(+) 18.55
51.	Scheme for Development of Scheduled Castes	Post Matric Scholarship Scheme for SC Students	8,10.00	8,10.00	4,63.53	(-) 3,46.47
		Grant for construction of Boys & Girls Hostels for SC & OBCs students				

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
		Protection of Civil Rights (PCR) Act, 1955 & Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989				
		State Scheduled Castes Development Corporations				
		Pre-Matric Scholarship scheme for SCs				
		Upgradation of Merit of SC students				
52.	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes.	Post Matric Scholarship for Other Backward Classes				
		Pre-Matric Scholarship for Other Backward Classes	---	---	24,95.55	(+) 24,95.55
		Hostel for OBC Students				
53.	Scheme for development of Economically backward Classes (EBCs)	Pre- Matric Scholarship for Children of those engaged in Unclean Occupations	---	---	43.46	(+) 43.46

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
54.	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC villages	---	---	---	---
55.	National Programme for Persons with Disabilities	Hostels for existing Government special schools not having hostels and augmentation of seats in existing hostels of Government special schools	---	---	7.00	(+) 7.00
56.	Support for Statistical Strengthening	India Statistical Strengthening Project (ISSP)	---	---	---	---
		Basic Statistics for Local Level Development (BSLLD)				
57.	National Handloom Development Programme	Handlooms: Revival Reform & Restructuring Package for the Handloom Sector	---	---	---	---
58.	Catalytic Development programme under Sericulture	Sericulture: Catalytic Development Programme (CDP)	---	---	---	---
59.	Infrastructure Development for Destinations and Circuits	Product/ Infrastructure Development for destination and Circuits	---	---	---	---

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
60.	Umbrella scheme for Education of ST students.	Scheme of PMS, Book Bank and Upgradation of Merit of ST students	1,34,92.28	1,34,92.28	52,97.28	(-) 81,95.00
		Scheme of Hostels for ST Girls and Boys				
		Establishment of Ashram Schools in TSP Areas				
		Pre matric scholarship for ST students (Class IX to X)				
61.	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)	Umbrella Scheme for Protection and Development of Women	9,39.61	9,39.61	65.43	(-) 8,74.18
		Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CMB Scheme				
62.	Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	5,97.90	5,97.90	8,74.03	(+) 2,76.13
63.	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	8,17.44	8,17.44	12,20.60	(+) 4,03.16

ANNEXURE TO STATEMENT - 15
DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(In lakh of ₹)

Sl. No.	Umbrella Schemes	Merged Schemes	Amount released for all the Umbrella schemes as per PFMS portal	Amounts booked under MH 1601 GIA	Plan expenditure incurred on these schemes	Deficit(-)/ Excess(+) (5-6)
1	2	3	4	5	6	7
64.	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	---	---	---	---
65.	National Mission on Food Processing	National Mission on Food Processing	---	---	---	---
66.	National Service Scheme (NSS)	National Service Scheme(NSS)	---	---	---	---

* ₹ 3.20 crore of grants received under MH -1601-02 against the scheme 'Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)' is not included in Annexure.

N.B. In the absence of Plan Linked Budget Documents, Plan Schemes expenditure to the extent mapped and retrieved from the accounts submitted by the SARUs is exhibited.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

REVENUE EXPENDITURE

Expenditure on Revenue Accounts - The expenditure on revenue account decreased from ₹ 3,90,78,16.58 lakh in 2014-2015 to ₹ 3,70,11,41.92 lakh in 2015-2016. The decrease of ₹ 20,66,74.66 lakh was mainly as under :

Major Head of Account	<u>ACTUALS</u>	<u>Decrease</u>	<u>Reasons</u>
	2015-2016 2014-2015		
	(In lakh of ₹)		
2052 Secretariat-General Services	2,14,10.72 5,15,70.45	3,01,59.73	Mainly due to refund of earlier years' unutilised fund amounting to ₹ 1,85,31.00 lakh by Secretariat Administration (Accounts) under Minor Head -911- 'Deduct- recoveries of Over payment'
2059 Public Works	1,40,07.77 4,01,85.52	2,61,77.75	Mainly due to decline in expenditure under repairs maintenance of School Buildings, Civil Hospitals etc. and payment of Muster Roll Staff.
2204 Sports and Youth Services	48,67.50 91,67.15	42,99.65	Mainly due to decline in expenditure under other miscellaneous expenditure relating to maintenance expenditure of stadium
2217 Urban Development	50,70.68 2,33,68.70	1,82,98.02	Mainly due to decrease in expenditure under Solid Waste Management and Integrated Development expenditure of Small and Medium Town and also refund of un-utilized funds of earlier years' by GMDA under the Minor Head - 911- 'Deduct -Recoveries of Overpayments.'
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2,14,34.95 5,66,68.89	3,52,33.94	Mainly due to decrease in expenditure under (i) Assam State Development council for S.C, (ii) Assistance for implementation of Family oriental Income and Infrastructure Development Project under TSP and (iii) Assistance to Rabha Hasong Autonomous Council, Deuri Cachari Autonomous Council, Sonowal Cachari Autonomous Council and BTC etc.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

REVENUE EXPENDITURE

Major Head of Account	<u>ACTUALS</u>		<u>Decrease</u>	<u>Reasons</u>
	2015-16	2014-15		
	(In lakh of ₹)			
2230 Labour and Employment	76,25.91	1,54,49.72	78,23.81	Mainly due to decline in expenditure under Craftsman Training schemes and general establishment expenditure of Labour Commissioner.
2245 Relief on Account of Natural Calamities	4,29,94.05	7,59,65.36	3,29,71.31	Decrease is due to decline in expenditure under (i) Rehabilitation Grants (Flood), (ii) Gratuitous Relief(Flood) and repairs and restoration of damaged Rods and Bridges due to floods.
3451 Secretariat-Economic Services	2,01,28.47	3,41,87.48	1,40,59.01	Mainly due to decline in expenditure under (i) special projects(718-United fund), (ii) expenditure on evaluation and monitoring division and (iii) refund of unutilised funds of earlier years' under the Minor Head-911-' Deduct - Recoveries of Overpayments'.
3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions	3,75,16.38	9,93,50.43	6,18,34.05	Mainly due to decline in expenditure under District Panchayat and Municipalities from the share of net proceeds of State Own Taxes assigned under recommendation by SFC.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

REVENUE EXPENDITURE

The above decrease in revenue expenditure was partly counter-balanced by increase as under :-

Major Head of Account	<u>ACTUALS</u>		<u>Increase</u>	<u>Reasons</u>
	2015-2016	2014-2015		
	(In lakh of ₹)			
2015 Elections	1,83,66.75	31,59.18	1,52,07.57	Mainly due to increase in expenditure for conduct of election to State Legislature and issue of Photo Identity Cards to voters.
2210 Medical and Public Health	26,31,91.90	16,97,02.23	9,34,89.67	Mainly due to increase in expenditure under Medical Store Depots and fresh expenditure under (i) Ayurvedic Dispensaries, (ii) Operation of Sanjibani, (iii) Congenital Heart Disease Children/Critical care Cardiac Surgery for BPL & Aid to Kidney Patient, (iv) 108- Mritunjoy scheme, (v) Assam Vikash Yojana, (vi) New Insurance for BPL patients and Rastriya Swastha Bima Yojana, (vii) National Mission on Ayush including Mission on Medicinal Plant, (viii) Free Mosquito Nets distribution to all BPL families and (ix) Upgradation of standard of Administration Award of 13th Finance Commission.
2220 Information and Publicity	73,56.08	47,53.94	26,02.14	Mainly due to fresh expenditure under Advertising and Visual Publicity for Govt. Scheme and increase in expenditure under National Rural Livelihood Mission.

15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

REVENUE EXPENDITURE

Major Head of Account	<u>ACTUALS</u>		<u>Increase</u>	<u>Reasons</u>
	2015-2016	2014-2015		
	(In lakh of ₹)			
2501 Special Programmes for Rural Development	6,09,38.51	4,21,38.16	1,88,00.35	Increase is mainly due to fresh expenditure under (i) Old Age Pension Scheme (Not covered by Old Age Pension scheme of Central Govt.), (ii) Financial Assistance for construction of Dwelling Houses for Homeless People/Minority people etc., (iii) Financial Assistance for Artisan, Petty Traders @ ₹ 5000/- each for 1000 person in 126 LAC and (iv) Financial Assistance for 1000 women of SHG @ ₹ 5000/- each for 1000 person in 126 LAC.
2505 Rural Employment	7,45,93.13	4,19,38.51	3,26,54.62	Mainly due to increase in expenditure under MGNREGA under National Rural Employment Guarantee Scheme.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4047 Capital Outlay on other Fiscal Services							
190 Investments in Public Sector and other Undertakings							
Share Capital Contribution to Assam Financial Corporation	---	---	---	---	23,00.00	---	---
Total - 4047	---	---	---	---	23,00.00	---	---
4058 Capital Outlay on Stationery and Printing							
103 Government Presses	---	---	---	---	19.74	---	---
Construction Works	---	---	---	---	35.03	---	---
Total - 103 Government Presses	---	---	---	---	54.77	---	---
800 Other Expenditure							
Other Works each costing below ₹ 5 crore	---	---	---	---	29.42	---	---
Total - 4058	---	---	---	---	84.19	---	---
4059 Capital Outlay on Public Works							
01 Office Buildings							
001 Direction and Administration	---	---	---	---	1,03.04	---	---
051 Construction Buildings	27.03	---	---	27.03	27.03	---	(+) 100
Public Works	---	---	---	---	27.20	---	---
Building (Survey & Statistics - Directorate)	---	---	---	---	1,15.06	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd.							
4059 Capital Outlay on Public Works – Contd.							
01 Office Buildings – Contd.							
051 Construction – Concl'd.							
Assam Vikash Yojana							
Construction of District Transport Officer's Office Building	---	---	---	---	14,44.90	---	---
Construction of Circle Office	---	---	---	---	15,93.44	---	---
Furniture for New Secretariat Building.	---	---	---	---	2,35.65	---	---
Other Works each costing below ₹ 5 crore	---	---	---	---	65,91.86	---	---
Total - 051 Construction	27.03	---	---	27.03	1,00,35.14	---	(+) 100
052 Machinery and Equipment	---	---	---	---	52.12	---	---
101 Construction-General Pool Accommodation	---	---	---	---	1,16,11.42	2,23.54	(-) 100
Buildings	---	---	---	---	1,69.14	---	---
Public Works	---	1,46.38	---	1,46.38	1,46.38	---	(+) 100
Renovation of Council Guest House	---	5,19.83	---	5,19.83	7,58.54	2,38.71	(+) 118
Construction of Integrated Directorate Office Complex	---	---	---	---	11,63.97	65.73	(-) 100
Siu-Ka-Pha Samannay Khetra (Tied ACA/SPA)	---	8,44.06	---	8,44.06	21,97.68	1,14.84	(+) 635
Chief Minister's Special Package for Barak Valley	---	88.88	---	88.88	3,23.10	2,34.22	(-) 62
Works	---	2,51.02	---	2,51.02	32,21.64	22,77.91	(-) 89
Renovation/ Construction of Brahmaputra Guest House	---	---	---	---	82.86	82.86	(-) 100
Chief Minister's Special Package for Dhemaji	---	1,20.39	---	1,20.39	1,20.39	---	(+) 100
Infrastructure Development of Khowang H.S. School	---	58.34	---	58.34	58.34	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd.							
4059 Capital Outlay on Public Works – Contd.							
01 Office Buildings – Contd.							
101 Construction-General Pool Accommodation – Contd.							
Building (District Administration)	---	---	---	---	62.18	---	---
Works	---	---	---	---	1,45.78	---	---
Building (Sale Taxes)							
Works	1,67.35	---	---	1,67.35	34,41.97	1,76.79	(-) 5
Building (Survey & Statistics - Directorate)							
Works	---	---	---	---	22,04.15	---	---
Lump Provision for Construction of Administrative & Allied Building (GAD)	---	---	---	---	26,58.77	---	---
Buildings	---	11.97	---	11.97	11.97	---	(+) 100
Public Works	---	---	---	---	13,86.69	---	---
Construction of Assam Bhawan, Chennai	2,86.16	---	---	2,86.16	6,83.51	---	(+) 100
Construction of Assam Bhawan, Bangalore	---	---	---	---	6,34.25	---	---
Construction of Assam Bhawan at N.C.R.	---	---	---	---	18.88	---	---
Construction of Ministers' Quarters	---	---	---	---	14,82.74	---	---
Integrated Office Complex for Titabor Sub-division (ACA)	---	---	---	---	1,36.27	---	---
District Integrated Office Complex for Kamrup District	---	---	---	---	1.82	---	---
Public Works (GAD)	4,33.07	5,42.20	---	9,75.27	68,79.35	19,53.38	(-) 50
Assam House Shillong, Kolkata, Bangaluru, Mumbai & Vellore	---	---	---	---	64.47	64.47	(-) 100
Works	59.10	---	---	59.10	48,08.00	19,95.70	(-) 97

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd.							
4059 Capital Outlay on Public Works – Contd.							
01 Office Buildings – Contd.							
101 Construction-General Pool Accommodation – Contd.							
Finance Department							
Construction of Circle Office Building under Director of Audit (L.F)	---	---	---	---	30.59	29.86	(-) 100
Revenue Department							
Works	---	---	---	---	4,08.01	---	---
Construction of Circle Offices etc. Building (Hill Areas Department)	2,24.83	---	---	2,24.83	5,04.20	1,14.83	(+) 96
Works	---	---	---	---	1,30.90	---	---
Building (Administration of Justice)	---	---	---	---	2,75.80	1,99.72	(-) 100
Machinery & Equipment	---	---	---	---	34,23.78	---	---
Works	1,73.24	---	---	1,73.24	65,83.26	12,09.54	(-) 86
Building (Jails)							
Works (for Construction of Udlaguri District Jails)	---	---	---	---	4,98.11	23.95	(-) 100
Building- Other Administrative Service (Assam Administrative Staff College)	---	---	---	---	4,42.17	17,72.61	(-) 100
Works	---	13.50	---	13.50	61,27.33	17,72.62	(-) 99
Building (Personnel Department)							
Works	---	---	---	---	9,13.15	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd.							
4059 Capital Outlay on Public Works – Contd.							
01 Office Buildings – Contd.							
101 Construction-General Pool Accommodation – Concltd.							
Building (Transport Department)							
Construction of District Transport Officers Office Building	---	---	---	---	4,00.00	---	---
Construction of D.T.O. Office, Golaghat	---	---	---	---	1,90.00	---	---
Acquisition of Land for Development of LGBI Air Port	---	---	---	---	23,28.42	---	---
Land Acquisition for Dibrugarh (Mohanbari) Airport	---	---	---	---	3,30.00	---	---
State Specific Scheme	---	---	---	---	2,98.68	---	---
Building (Judicial Department)							
Spill Over ACA/SPA	---	---	---	---	8.04	---	---
Construction of NEJOTI	---	11.03	---	11.03	2,88.78	---	(+) 100
Construction of Family Court MACT Court & CBI Court in Assam	---	21.73	---	21.73	38.33	16.60	(+) 31
Works	---	---	---	---	60,76.65	---	---
Establishment of National Law College & Judicial Academy	---	17,39.02	---	17,39.02	30,51.03	13,12.01	(+) 33
Completion of High Court Building (Construction of UNDERPASS)	---	---	---	---	1,42.83	---	---
Total - 101 Construction-General Pool Accommodation	13,43.75	43,68.35	---	57,12.10	7,69,64.32	1,21,07.28	(-) 53

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd.							
4059 Capital Outlay on Public Works – Contd.							
01 Office Buildings – Concl'd.							
201 Acquisition of Land	---	---	---	---	3,14.17	---	---
Lump Provision for Construction of Administrative & Allied Building (GAD) Works	---	---	---	---	3,20.24	---	---
	---	---	---	---	4,96.68	---	---
Total - 201 Acquisition of Land	---	---	---	---	11,31.09	---	---
Total - 01 Office Buildings	13,70.78	43,68.35	---	57,39.13	8,82,85.71	1,21,07.28	(-) 53
60 Other Buildings							
051 Construction							
Upgradation of standard of Admn. under 10th Finance Commission Award-Admn. - Building P.S.& P.O.P.	---	---	---	---	19.52	---	---
Construction of Bodoland Guest House at Gossaigaon	---	---	---	---	2,08.78	---	---
General Security Related Expenditure							
Jails	---	---	---	---	8.14	---	---
Construction of Additional Guest House	---	---	---	---	4.56	---	---
Total - 051 Construction	---	---	---	---	2,41.00	---	---
Total - 60 Other Buildings	---	---	---	---	2,41.00	---	---
80 General							
051 Construction	---	---	---	---	24.12	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd.							
4059 Capital Outlay on Public Works – Contd.							
80 General – Contd.							
051 Construction – Concl'd.							
Building (Transport Department)							
Construction of D.T.O. Office, Golaghat	---	---	---	---	56.17	---	---
Construction of Department Building & Driving Testing Track	---	71.93	---	71.93	1,21.93	50.00	(+) 44
Total - 051 Construction	---	71.93	---	71.93	2,02.22	50.00	(+) 44
052 Machinery and Equipment	---	---	---	---	63.29	---	---
101 Construction-General Pool Accommodation							
Building (Administration of Justice)	---	---	---	---	30,06.43	9,40.32	(-) 100
Works	---	---	---	---	4,11.29	---	---
Central Share	---	15,81.46	---	15,81.46	15,88.16	6.70	(+) 23504
State Share	---	1,63.63	---	1,63.63	5,14.96	3,51.33	(-) 53
Total - 101 Construction-General Pool Accommodation	---	17,45.09	---	17,45.09	55,20.84	12,98.35	(+) 34
201 Acquisition of Land	---	---	---	---	2,05.64	---	---
800 Other Expenditure	---	---	---	---	1.50	1.50	(-) 100
Upgradation of standard of Admn. under 10th Finance Commission Award-Admn. Building P.S.& P.O.P.	---	---	---	---	3,96.00	---	---
Upgradation of Standard of Admn.-Award of 11th Finance Commission - Buildig Police Station.	---	---	---	---	2,88.00	---	---
Total - 800 Other Expenditure	---	---	---	---	6,85.50	1.50	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year			
	Non-Plan	Plan		Total						
		State Plan	CP / CSS							
(Figures in italics represent charged expenditure)				(In lakh of ₹)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Concl'd.										
4059 Capital Outlay on Public Works – Concl'd.										
80 General – Concl'd.										
Total - 80 General				---	18,17.02	---	18,17.02	66,77.49	13,49.85	(+) 35
Total - 4059				13,70.78	61,85.37	---	75,56.15	9,52,04.20	1,34,57.13	(-) 44
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES				13,70.78	61,85.37	---	75,56.15	9,75,88.39	1,34,57.13	(-) 44
B. CAPITAL ACCOUNT OF SOCIAL SERVICES										
(a) Capital A/C of Education, Sports, Art and Culture										
4202 Capital Outlay on Education, Sports, Art and Culture										
01 General Education										
201 Elementary Education										
Buildings				---	---	---	---	1,18.73	---	---
Other Works each costing below ₹ 5 crore				---	---	---	---	10,56.82	---	---
Total - 201 Elementary Education				---	---	---	---	15,96.99	---	---
202 Secondary Education										
Buildings										
Works				---	---	---	---	2,89.88	---	---
Other Works each costing below ₹ 5 crore				---	---	---	---	5,89.45	---	---
Construction of Building for Establishment of Sainik School at Mornoi				---	---	---	---	53.21	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(a) Capital A/C of Education, Sports, Art and Culture – Contd.							
4202 Capital Outlay on Education, Sports, Art and Culture – Contd.							
01 General Education – Concl'd.							
202 Secondary Education – Concl'd.							
Construction of Building for Setting up a Sainik School (Instructional Officers Accommodation)							
	---	---	---	---	49.53	---	---
Total - 202 Secondary Education	---	---	---	---	9,82.07	---	---
203 University and Higher Education							
Buildings							
Establishment	---	---	---	---	0.46	---	---
Works	---	---	---	---	1,62.04	---	---
Other Works each costing below ₹ 5 crore	---	---	---	---	7,12.27	---	---
Total - 203 University and Higher Education	---	---	---	---	10,31.88	---	---
600 General							
SCERT	---	---	---	---	1,40.73	---	---
800 Other Expenditure	---	---	---	---	20.45	---	---
	---	---	---	---	5.20	---	---
Total - 01 General Education	---	---	---	---	49,52.87	---	---
02 Technical Education							
103 Technical Schools							
Works	---	---	---	---	1,52.34	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(a) Capital A/C of Education, Sports, Art and Culture – Contd.							
4202 Capital Outlay on Education, Sports, Art and Culture – Contd.							
02 Technical Education – Concl'd.							
104 Polytechnics	---	---	---	---	37,83.52	---	---
Works	---	---	---	---	15.53	---	---
Polytechnic Building	---	---	---	---	1,22.81	---	---
Total - 104 Polytechnics	---	---	---	---	39,21.86	---	---
105 Engineering/Technical Colleges and Institutes							
Works	---	---	---	---	94.31	---	---
Other Works each costing below ₹ 5 crore	---	---	---	---	23,04.59	---	---
Total - 105 Engineering/Technical Colleges and Institutes	---	---	---	---	23,98.90	---	---
Total - 02 Technical Education :	---	---	---	---	64,73.10	---	---
03 Sports and Youth Services Sports Stadium							
800 Other Expenditure							
Other Works each costing below ₹ 5 crore	---	---	---	---	9.84	---	---
Total - 03 Sports and Youth Services Sports	---	---	---	---	9.84	---	---
04 Art and Culture							
105 Public Libraries	---	---	---	---	2,31.73	---	---
Construction of Library Building							
Works	---	---	---	---	1,30.18	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>					<i>(In lakh of ₹)</i>		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(a) Capital A/C of Education, Sports, Art and Culture – Contd.							
4202 Capital Outlay on Education, Sports, Art and Culture – Contd.							
04 Art and Culture – Concl'd.							
105 Public Libraries – Concl'd.							
Total - 105 Public Libraries	---	---	---	---	3,61.91	---	---
106 Museums	---	---	---	---	2,89.55	---	---
Museum Building Works	---	---	---	---	59.14	---	---
Total - 106 Museums	---	---	---	---	3,48.69	---	---
190 Investment in Public Sector & Other Undertaking							
The Assam Text Book Production & Publication Corporation Ltd. Guwahati	---	---	---	---	23.00	---	---
796 Tribal Area Sub-Plan	---	---	---	---	2.39	---	---
800 other expenditure							
Cultural Affair Building							
Construction of Swargado-Siu-Ka-Pha Memorial-cum-Museum, RCC Guest House, Mohbada etc.	---	---	---	---	2,00.51	---	---
Other Works each costing below ₹ 5 crore	---	---	---	---	6,46.81	---	---
Total - 800 other expenditure	---	---	---	---	8,47.32	---	---
Total - 04 Art and Culture	---	---	---	---	15,83.31	---	---
Total - 4202	---	---	---	---	1,30,19.12	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan		Total				
		State Plan	CP / CSS					
(Figures in italics represent charged expenditure)					(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.								
(a) Capital A/C of Education, Sports, Art and Culture – Concl.								
Total - (a) Capital A/C of Education, Sports, Art and Culture		---	---	---	---	1,30,19.12	---	(+)
(b) Capital A/C of Health and Family Welfare								
4210 Capital Outlay on Medical and Public Health								
01 Urban Health Services								
001 Direction and Administration		---	---	---	---	59.52	---	(-) 5
District Establishment								
Works		---	---	---	---	1,40.75	---	---
Headquarters Establishment		---	---	---	---	9.44	---	---
Upgradation & Strengthening of existing Training Institute of ANM & GNM		---	21.57	---	21.57	21.57	---	(+) 100
Works		---	36.92	---	36.92	2,97.25	61.87	(-) 40
Total - 001 Direction and Administration		---	58.49	---	58.49	5,28.53	61.87	(-) 5
051 Construction								
Other Works each costing below ₹ 5 crore		---	---	---	---	74,53.87	---	---
104 Medical Stores Depot		---	---	---	---	2,93.77	---	---
110 Hospital and Dispensaries		---	---	---	---	15,46.48	---	---
General Government Hospital								
Works		---	---	---	---	50.00	50.00	(-) 100
Hospital & Dispensaries								
Works		---	---	---	---	3,43.11	---	---
Works		---	---	---	---	3,41.74	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(b) Capital A/C of Health and Family Welfare – Contd.							
4210 Capital Outlay on Medical and Public Health – Contd.							
01 Urban Health Services – Concl'd.							
110 Hospital and Dispensaries – Concl'd.							
Chief Minister's Special Package for Barak Valley Works							
	---	1,31.36	---	1,31.36	1,31.36	---	(+) 100
Total - 110 Hospital and Dispensaries	---	1,31.36	---	1,31.36	24,12.69	50.00	(+) 163
Total - 01 Urban Health Services	---	1,89.85	---	1,89.85	1,06,88.86	1,11.87	(+) 70
02 Rural Health Services							
101 Health Sub-Centres	---	---	---	---	7.65	---	---
102 Subsidiary Health Centres	---	---	---	---	62.75	---	---
103 Primary Health Centres	---	---	---	---	31.59	---	---
Machinery & Equipment Works	---	---	---	---	33,38.62	---	---
Pradhan Mantri Gramodaya Yojna	---	---	---	---	6,63.78	---	---
Primary Health Unit	---	---	---	---	23,65.35	---	---
	---	---	---	---	11,39.54	---	---
Total - 103 Primary Health Centres	---	---	---	---	75,38.88	---	---
104 Community Health Centres							
Machinery & Equipment Works	---	---	---	---	6,12.52	---	---
Pradhan Mantri Gramodaya Yojna	---	---	---	---	1,83.48	---	---
	---	---	---	---	17,84.61	---	---
Total - 104 Community Health Centres	---	---	---	---	25,80.61	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(b) Capital A/C of Health and Family Welfare – Contd.							
4210 Capital Outlay on Medical and Public Health – Contd.							
02 Rural Health Services – Contd.							
110 Hospitals and Dispensaries	---	---	---	---	68.48	---	(+) 100
General Government Hospital							
Works	---	---	---	---	20.48	---	---
Hospital & Dispensaries	---	1,46.26	---	1,46.26	1,89.45	---	(+) 100
Total - 110 Hospitals and Dispensaries	---	1,46.26	---	1,46.26	2,78.41	---	(+) 100
200 Other Health Schemes	---	---	---	---	29,39.03	---	---
796 Tribal Area Sub-Plan							
Buildings							
Works (Repairing of Existing PHCs/CHCs/SD/SHCs/SCs	---	---	---	---	2,92.77	52.91	(-) 100
Primary Health Centre/ Community Health Centre	---	---	---	---	12,42.00	---	---
Pradhan Mantri Gramodaya Yojna							
Primary Health Centre/ Community Health Centre	---	---	---	---	1,55.66	---	---
Total - 796 Tribal Area Sub-Plan	---	---	---	---	16,90.43	52.91	(-) 100
799 Suspense	---	---	---	---	2,29.04	---	---
800 Other Expenditure							
Scheduled Caste Component Plan							
Primary Health Centre/ Community Health Centre	---	---	---	---	8,88.50	---	---
Works	---	14.85	---	14.85	3,83.63	1,54.10	(-) 90

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(b) Capital A/C of Health and Family Welfare – Contd.							
4210 Capital Outlay on Medical and Public Health – Contd.							
02 Rural Health Services – Concl'd.							
800 Other Expenditure – Concl'd.							
Tribal Area Sub-Plan							
Works (Repairing of Existing PHCs/ CHCs/ SD/ SHCs/ SCs)	---	8.12	---	8.12	8.12	---	(+) 100
Pradhan Mantri Gramodaya Yojna	---	---	---	---	1,30.67	---	---
Upgradation of Standard of Administration of 9th Finance Commission	---	---	---	---	4,58.66	---	---
Total - 800 Other Expenditure	---	22.97	---	22.97	18,69.58	1,54.10	(-) 85
Total - 02 Rural Health Services	---	1,69.23	---	1,69.23	1,71,96.38	2,07.01	(-) 18
03 Medical Education Training and Research							
001 Direction and Administration							
Headquarters Establishment	---	---	---	---	38.53	29.88	(-) 100
Works	---	---	---	---	29.88	29.88	(-) 100
Total - 001 Direction and Administration	---	---	---	---	68.41	29.88	(-) 100
101 Ayurveda							
Renovation and Strengthening of Hospital Work	---	---	---	---	58.95	---	---
Construction Work at Govt. Ayurvedic College at Jalukbari, Guwahati	---	---	---	---	78.41	---	---
Construction of Post Graduate Hostel at Govt. Ayurvedic College, Guwahati	---	---	---	---	4.50	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(b) Capital A/C of Health and Family Welfare – Contd.							
4210 Capital Outlay on Medical and Public Health – Contd.							
03 Medical Education Training and Research – Contd.							
101 Ayurveda – Concl'd.	---	---	---	---	1,62.37	---	---
Total - 101 Ayurveda	---	---	---	---	3,04.23	---	---
102 Homeopathy	---	---	---	---	12.92	---	---
Dr. J.K. Saikia Homeopathic Medical College, Jorhat Works	---	---	---	---	6.98	---	---
Swahid Jadav Nath Homoeopathic College, Guwahati Works	---	---	---	---	56.18	---	---
Total - 102 Homeopathy	---	---	---	---	76.08	---	---
105 Allopathy	---	---	---	---	16,70.23	---	---
Assam Medical College, Dibrugarh Works	---	64.57	---	64.57	7,73.54	1,29.08	(-) 50
Silchar Medical College, Silchar Works	---	12.62	---	12.62	6,07.03	2,43.54	(-) 95
Gauhati Medical College, Guwahati Works	---	1,71.17	---	1,71.17	15,82.80	4,29.05	(-) 60
Regional Dental College (RDC), Guwahati Works	---	4.95	---	4.95	74.55	39.90	(-) 88
Works	---	---	---	---	9,93.90	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(b) Capital A/C of Health and Family Welfare – Contd.							
4210 Capital Outlay on Medical and Public Health – Contd.							
03 Medical Education Training and Research – Concl'd.							
105 Allopathy – Concl'd.							
Regional Nursing College (RNC), Guwahati							
Works	---	9.82	---	9.82	73.83	64.01	(-) 85
Barpeta Medical College (Fakaruddin Ali Ahmed Medical College)							
Dental College at FAAMC, Barpeta	---	9.37	---	9.37	9.37	---	(+) 100
Works	---	---	---	---	34.43	34.43	(-) 100
Jorhat Medical Institute, Jorhat	---	---	---	---	30.98	23.32	(-) 100
Works	---	---	---	---	1,01.08	23.32	(-) 100
Total - 105 Allopathy	---	2,72.50	---	2,72.50	59,51.74	9,63.33	(-) 72
Total - 03 Medical Education Training and Research	---	2,72.50	---	2,72.50	64,00.46	9,93.21	(-) 73
04 Public Health							
200 Other Programmes							
T.B. Control	---	---	---	---	9.21	---	---
Malaria Control	---	---	---	---	2.11	---	---
Malaria Eradication Programme	---	---	---	---	11.66	---	---
Public Health & Sanitation Programme	---	---	---	---	1,43.35	---	---
Bulk Purchase of Materials and Equipment for V.D. Control Programmes	---	---	---	---	0.11	---	---
Total - 200 Other Programmes	---	---	---	---	1,66.44	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year			
	Non-Plan	Plan		Total						
		State Plan	CP / CSS							
(Figures in italics represent charged expenditure)				(In lakh of ₹)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.										
(b) Capital A/C of Health and Family Welfare – Concl'd.										
4210 Capital Outlay on Medical and Public Health – Concl'd.										
04 Public Health – Concl'd.										
Total - 04 Public Health				---	---	---	---	1,66.44	---	---
80 General										
800 Other Expenditure				---	---	---	---	7,22.03	---	---
Total - 80 General				---	---	---	---	7,22.03	---	---
Total - 4210				---	6,31.58	---	6,31.58	3,51,74.17	13,12.09	(-) 52
4211 Capital Outlay on Family Welfare										
101 Rural Family Welfare Service										
Machinery & Equipment				---	---	---	---	5.00	---	---
Buildings				---	---	---	---	26.30	---	---
Works				---	---	---	---	14.33	---	---
Family Welfare				---	---	---	---	10,51.49	---	---
Social Welfare				---	---	---	---	8,51.69	---	---
Bulk purchase of Contraceptive and Equipments for intensification of Family Welfare Programme				---	---	---	---	10.66	---	---
Total - 101 Rural Family Welfare Service				---	---	---	---	19,59.47	---	---
Total - 4211				---	---	---	---	19,59.47	---	---
Total - (b) Capital A/C of Health and Family Welfare				---	6,31.58	---	6,31.58	3,71,33.64	13,12.09	(-) 52

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development							
4215 Capital Outlay on Water Supply and Sanitation							
01 Water Supply							
102 Rural Water Supply							
Accelerated Rural Water Supply Scheme	---	---	---	---	6,98,53.95	---	---
Rural Water Supply	---	69,40.12	---	69,40.12	11,80,36.77	3,82,74.83	(-) 82
Water Quality Monitoring & Surveillance	---	---	---	---	83.34	---	---
SPA Tezpur Medical College	---	1,76.00	---	1,76.00	1,76.00	---	(+) 100
Up-gradation and Strengthening 30 age Old PWSS	---	94.76	---	94.76	94.76	---	(+) 100
Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihuguri Block Area Barson PWSS	---	11.00	---	11.00	11.00	---	(+) 100
For 6003 Spot Water Source (per LAC 50 Nos.)	---	8,72.56	---	8,72.56	8,72.56	---	(+) 100
Chief Minister's Special Package for Barak Valley	---	3,75.93	---	3,75.93	3,75.93	---	(+) 100
State Share	---	41,45.03	---	41,45.03	41,60.05	15.02	(+) 27497
Construction of Pipe Water Supply Scheme at Dhemaji Town Water Treatment Plant with Carrying Mobile	---	3.42	---	3.42	3.42	---	(+) 100
World Bank Assistance Rural Water Supply (LIS)(EAP) Central Share	---	39,45.00	---	39,45.00	39,45.00	---	(+) 100
World Bank Assistance Rural Water Supply (LIS)(EAP) State Share	---	20,08.40	---	20,08.40	20,08.40	---	(+) 100
Operation & Maintenance	---	---	---	---	67.31	---	---
Prime Minister's Announcement Programme	---	---	---	---	3,32.53	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4215 Capital Outlay on Water Supply and Sanitation – Concl'd.							
01 Water Supply – Concl'd.							
102 Rural Water Supply – Concl'd.							
National Rural Drinking Water Programme							
Central Share	---	1,08,51.91	---	1,08,51.91	1,08,51.91	---	(+) 100
Total - 102 Rural Water Supply	---	2,94,24.13	---	2,94,24.13	21,08,72.93	3,82,89.85	(-) 23
800 Other Expenditure							
Other Works each costing below ₹ 5 crore	---	---	---	---	68.32	---	---
Total - 01 Water Supply	---	2,94,24.13	---	2,94,24.13	21,09,41.25	3,82,89.85	(-) 23
02 Sewerage and Sanitation							
102 Rural Sanitation Services							
Water Supply and Sanitation (Nirmal Bharat Abhiyan)							
Central Share	---	1,58,33.30	---	1,58,33.30	2,56,31.40	97,98.09	(+) 62
State Share	---	3,81.60	---	3,81.60	3,81.60	---	(+) 100
Total - 102 Rural Sanitation Services	---	1,62,14.90	---	1,62,14.90	2,60,12.99	97,98.09	(+) 65
Total - 02 Sewerage and Sanitation	---	1,62,14.90	---	1,62,14.90	2,60,12.99	97,98.09	(+) 65
Total - 4215	---	4,56,39.03	---	4,56,39.03	(a) 23,69,54.24	4,80,87.94	(-) 5

(a) It includes ₹ 0.09 lakh cleared from Objection Book Suspense pertaining to earlier years.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4216 Capital Outlay on Housing							
01 Government Residential Buildings							
106 General Pool Accommodation	---	---	---	---	1,36.04	6,37.07	(-) 47
Buildings	---	---	---	---	44.53	---	---
Construction	---	---	---	---	56,53.37	---	---
Public Works	---	---	---	---	1,19.65	34.17	(-) 100
Machinery & Equipment	---	---	---	---	92.58	---	---
Works	---	---	---	---	34.17	34.17	(-) 100
Sale Taxes	---	---	---	---	1,31.96	---	---
Works	---	---	---	---	2,87.46	13.14	(-) 100
Lump Provision for Construction of Administrative & Allied Building (GAD)	---	---	---	---	39.86	---	---
Works	---	---	---	---	3,72.06	---	---
Technical Education	---	---	---	---	13.52	---	---
Elementary Education	---	---	---	---	3.41	---	---
Administration of Justice							
Machinery & Equipment	---	---	---	---	1.02	---	---
Works	2,90.51	---	---	2,90.51	33,58.21	5,02.77	(-) 42
Secondary Education	---	---	---	---	54.43	---	---
University and Higher Education	---	---	---	---	18.37	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – contd.							
4216 Capital Outlay on Housing – Contd.							
01 Government Residential Buildings – Contd.							
106 General Pool Accommodation – Concl'd.							
Other Administrative Service(G.A.D.)(Raj Bhawan)	---	---	---	---	85.54	86.98	(-) 100
Other Admnistrative Service (Raj Bhawan)	5.80	---	---	5.80	45.93	7.45	(-) 22
Construction of Three Storeyed RCC Quarter Works	39.06	---	---	39.06	4,12.57	79.53	(-) 51
	---	---	---	---	6,06.75	---	---
Total - 106 General Pool Accommodation	3,35.37	---	---	3,35.37	1,15,11.43	6,37.06	(-) 47
107 Police Housing							
Assam Police Housing Corporation	---	---	---	---	1,00.16	---	---
Upgradation of Standard of Admn. under 10th Finance Comm. Award-Police Housing Family accomodation Construction	---	---	---	---	40.00	---	---
Upgradation of Standard of Administration-8th Finance Commission	---	---	---	---	1,22,38.53	---	---
Upgradation of Standard of Administration-Award of 13th Finance Commission	---	---	---	---	7,49.37	---	---
Police Training	---	---	---	---	5,00.00	---	---
Police Housing	---	---	---	---	20,00.00	---	---
Total - 107 Police Housing	---	---	---	---	1,56,28.06	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4216 Capital Outlay on Housing – Contd.							
01 Government Residential Buildings – Concl'd.							
700 Other Housing	2,84.72	---	---	2,84.72	24,43.07	8,87.01	(+) 11
Administration of Justice	---	25.63	---	25.63	19,65.41	---	(+) 100
Works	---	1,69.89	---	1,69.89	2,58.21	---	(+) 100
Central Share	---	5,06.53	---	5,06.53	5,06.53	---	(+) 100
Total - 700 Other Housing	2,84.72	7,02.06	---	9,86.78	51,73.23	8,87.01	(+) 11
Total - 01 Government Residential Buildings	6,20.09	7,02.06	---	13,22.15	3,23,12.72	15,24.09	(-) 13
02 Urban Housing							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Housing Co-operative Housefed	---	---	---	---	11,57.50	---	---
800 Other Expenditure	---	---	---	---	8.50	---	---
Total - 02 Urban Housing	---	---	---	---	11,66.00	---	---
03 Rural Housing							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Primary Housing co-operatives	---	---	---	---	14.64	---	---
796 Tribal Area Sub-Plan	---	---	---	---	59.93	---	---
800 Other Expenditure	---	---	---	---	11.90	---	---
Total - 03 Rural Housing	---	---	---	---	86.47	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4216 Capital Outlay on Housing – Contd.							
80 General							
001 Direction and Administration	---	---	---	---	55.90	---	---
052 Machinery and Equipment	---	---	---	---	13.97	---	---
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Housing Co-operative Housefed	---	---	---	---	8.00	---	---
796 Tribal Area Sub-Plan	---	---	---	---	2.68	---	---
Share Capital Contribution to Housefed/Primary Housing	---	---	---	---	20.00	---	---
799 Suspense	---	---	---	---	7.42	---	---
800 Other Expenditure							
Scheduled Caste Component Plan							
Share Capital Contribution to Primary Housing Co-operatives	---	---	---	---	5.00	---	---
Share Capital Contribution to Primary Housing co-operatives	---	---	---	---	41.37	---	---
Assam Vikash Yojana	---	---	---	---	46.28	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	23.19	---	---
Total - 800 Other Expenditure					1,15.84	---	---
Total - 80 General					2,23.81	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan		Total				
		State Plan	CP / CSS					
(Figures in italics represent charged expenditure)					(In lakh of ₹)			
B.	CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c)	Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4216	Capital Outlay on Housing – Concl'd.							
	Total - 4216	6,20.09	7,02.06	---	13,22.15	3,37,89.00	15,24.07	(-) 13
4217	Capital Outlay on Urban Development							
01	State Capital Development							
001	Direction and Administration	---	---	---	---	1,03.12	---	---
050	Land							
	Land Compensation	---	---	---	---	4,22.23	---	---
051	Construction							
	Upgradation of Standard of Admn.-Award of 10th Finance Commission	---	---	---	---	33,62.58	---	---
	Construction of New Capital							
	Purchase of Flats	---	---	---	---	19.13	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>					<i>(In lakh of ₹)</i>		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4217 Capital Outlay on Urban Development – Contd.							
01 State Capital Development – Contd.							
051 Construction – Contd.							
Construction by P.W.D. PCC Division	---	---	---	---	22,43.88	13,85.79	(-) 100
Construction of Police Control Room	---	---	---	---	29.62	---	---
Improvement of Assam Legislative Assembly Complex Drainage System	---	---	---	---	22.80	---	---
Civil	2,10.34	---	---	2,10.34	30,86.07	9,04.48	(-) 77
Completion of 4 storied RCC Flat for MLAs (3x6=18) Units	---	---	---	---	1,82.00	---	---
Electrical Works by PWD, Electrical Division	1,50.08	---	---	1,50.08	9,08.15	4,20.14	(-) 64
Work by PHE	7.17	---	---	7.17	3,13.43	61.17	(-) 88
Improvement, Renovation of Old/ New Hostel	---	---	---	---	13.60	---	---
Upgradation of Standard of Administration (Award of 12th Finance Commission)	---	---	---	---	22,38.62	---	---
Construction by P.H.E.	---	---	---	---	1,15.79	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4217 Capital Outlay on Urban Development – Contd.							
01 State Capital Development – Contd.							
051 Construction – Contd.							
Construction of Assembly Building	---	6,34.44	---	6,34.44	1,28,93.11	45,50.30	(-) 86
Improvement & Repairing / Renovation of old MLA Hostel	---	---	---	---	11,81.02	---	---
Construction/ Completion of RCC Flat for MLAs	---	---	---	---	4,59.20	---	---
Other Expenditure	---	---	---	---	1,99.49	---	---
Construction of the Hon'ble Speaker and Deputy Speakers' Residence	---	---	---	---	3,15.97	---	---
Completion of Gopinath Bordoloi Bhawan	---	---	---	---	2,74.09	---	---
Residential Complex for MLA's	---	---	---	---	42.21	---	---
Repairing	---	---	---	---	4,94.87	---	---
Construction of New Assembly House (Additional Central Assistance Spill Over 2007-2008)	---	---	---	---	13,72.54	---	---
Electrical Work by PWD Division	---	---	---	---	2,65.89	---	---
Repairing and Renovation of existing Assembly House and MLA Building	---	---	---	---	14,47.95	---	---
Work by PHE	---	---	---	---	6.77	---	---
City Infrastructure	---	18,43.25	---	18,43.25	18,43.25	---	(+) 100
Augmentation of Water Supply Schemes in Guwahati	---	---	---	---	5,36.50	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4217 Capital Outlay on Urban Development – Contd.							
01 State Capital Development – Contd.							
051 Construction – Contd.							
Special Problem- Construction of Secretariat Building in the State Capital	---	---	---	---	93,47.46	---	---
Award of 11th Finance Commission Upgradation of Standard of Admn. of Eleventh Finance Commission	---	---	---	---	19,92.08	---	---
Upgradation of Standard of Administration (Award of 12th Finance Commission)	---	---	---	---	71,68.18	---	---
Guwahati Development Department	---	---	---	---	50.00	---	---
Urban Development- State Capital Project	---	---	---	---	6,18.90	---	---
Expansion of Panbazar R.O.B	---	---	---	---	1,03.38	---	---
South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)							
Central Share	---	51,54.19	---	51,54.19	51,54.19	---	(+) 100
State Share	---	11,91.00	---	11,91.00	11,91.00	---	(+) 100
Assam Infrastructure Project (ADB)							
Central Share	---	9,58.50	---	9,58.50	9,58.50	---	(+) 100
State Share	---	2,52.93	---	2,52.93	2,52.93	---	(+) 100
Improvement of Roads, Drains and Culvert in Guwahati Flood Affected Areas	---	4,14.40	---	4,14.40	4,14.40	---	(+) 100
Dredging of Silsako, Bondajan Link Channel and Const. of New Drains & Improvement of existing Drain	---	1,96.47	---	1,96.47	1,96.47	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4217 Capital Outlay on Urban Development – Contd.							
01 State Capital Development – Contd.							
051 Construction – Concl'd.							
Procurement of Machineries and Equipments for Mitigation of Urban Flood in Guwahati City	---	3,62.40	---	3,62.40	3,62.40	---	(+) 100
Renovation of Jorpukhuri, Guwahati	---	---	---	---	5.94	5.94	(-) 100
Construction of Temporary Capital at Dispur (Road & Roadside Drainage)	---	---	---	---	44,93.65	---	---
Additional 4th Grade Staff Quarter	---	---	---	---	41.27	---	---
Construction of Temporary Capital of Assam at Dispur Residential Buildings Type VIII(M)	---	---	---	---	1.00	---	---
Construction of M.L.A. Hostel	---	---	---	---	28.86	---	---
Improvement of Bye-lane of Kharguli Noonmati Road connecting Don Bosco, Guwahati	---	---	---	---	5,97.05	---	---
Central Library Archive cum Auditorium at Amingaon in	---	5,26.54	---	5,26.54	5,26.54	---	(+) 100
Automated Multilevel Car Parking in front of Shraddhanjali Kanan in front of State Zoo	---	1,19.59	---	1,19.59	1,19.59	---	(+) 100
Total - 051 Construction	3,67.59	1,16,53.71	---	1,20,21.30	6,74,92.32	59,42.03	(+) 102
052 Machinery and Equipment	---	---	---	---	4.44	---	---
799 Suspense	---	---	---	---	(-) 76.40	---	---
800 Other Expenditure							
Other Works each costing below ₹ 5 crore	---	---	---	---	13,14.61	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd.							
4217 Capital Outlay on Urban Development – Contd.							
01 State Capital Development – Concl'd.							
911 Deduct-Recoveries of Overpayments	(-) 11.26	---	---	(-) 11.26	(-) 25.90	---	(+) 100
Total - 01 State Capital Development	3,56.33	1,16,53.71	---	1,20,10.04	6,92,34.42	59,42.03	(+) 102
03 Integrated Development of Small and Medium Towns							
191 Assistance to Local Bodies, Corporations etc.	---	---	---	---	7.52	---	---
Total - 03 Integrated Development of Small and Medium Towns	---	---	---	---	7.52	---	---
60 Other Urban Development Schemes							
050 Land	---	---	---	---	11.10	---	---
051 Construction							
Road side drainage of Guwahati City	---	---	---	---	5,11.75	---	---
Upgradation of Standard of Administration (Award of 12th Finance Commission)	---	---	---	---	0.50	---	---
Total - 051 Construction	---	---	---	---	5,12.25	---	---
800 Other Expenditure							
Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)							
Community Participation Fund	---	---	---	---	1,12.60	---	---
Central Share	---	---	---	---	1,03,42.49	---	---
State Share	---	---	---	---	10,13.40	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Concl'd.							
4217 Capital Outlay on Urban Development – Concl'd.							
60 Other Urban Development Schemes – Concl'd.							
800 Other Expenditure – Concl'd.							
Acquisition of Land for Improvement of Deepar Beel	---	---	---	---	12,95.00	---	---
Total - 800 Other Expenditure	---	---	---	---	1,27,63.49	---	---
Total 60 Other Urban Development Schemes	---	---	---	---	1,32,86.84	---	---
Total - 4217	3,56.33	1,16,53.71	---	1,20,10.04	8,25,28.78	59,42.03	(+) 102
Total - (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development	9,76.42	5,79,94.80	---	5,89,71.22	35,32,72.02	5,55,54.04	(+) 6
(d) Capital A/C of Information and Broadcasting							
4220 Capital Outlay on Information and Publicity							
01 Films							
105 Production of Film							
Films Publicity							
Setting up of Dr. Bhupen Hazarika Photo & Film Archives	---	5.97	---	5.97	5.97	---	(+) 100
Total - 105 Production of Film	---	5.97	---	5.97	5.97	---	(+) 100
Total - 01 Films	---	5.97	---	5.97	5.97	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(d) Capital A/C of Information and Broadcasting – Concl'd.							
4220 Capital Outlay on Information and Publicity – Concl'd.							
60 Others							
800 Other Expenditure							
Information & Headquarter Publicity							

0.22							

Total - 60 Others							

5.97							

5.97							
6.19							

(+) 100							
Total - 4220							

5.97							

5.97							
6.19							

(+) 100							
Total - (d) Capital A/C of Information and Broadcasting:							

5.97							

5.97							
6.19							

(+) 100							
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities							
01 Welfare of Scheduled Castes							
102 Economic Development							

81.77							

190 Investments in Public Sector and Other Undertakings							
Share Capital to Assam State Development Co-operation Ltd.							

4,63.47							

25.00							

Total - 190 Investments in Public Sector and Other Undertakings							

4,88.47							

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS
Expenditure during 2015-2016

Nature of Expenditure		Non-Plan	Plan		Total	Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
			State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)			
B. (e)	CAPITAL ACCOUNT OF SOCIAL SERVICES –Contd.							
	Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes – Contd.							
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities – Contd.							
01	Welfare of Scheduled Castes – Concl'd.							
800	Other Expenditure	---	---	---	---	1,85.43	---	---
Total - 01 Welfare of Scheduled Castes		---	---	---	---	7,55.67	---	---
02	Welfare of Scheduled Tribes							
190	Investments in Public Sector and Other Undertakings							
	Share Capital Contribution to Assam Plains Tribes Development Corporation Ltd.	---	---	---	---	46.00	---	---
	Share Capital to Assam State Developement Corporation for Schedule Tribes Ltd.	---	---	---	---	9.00	---	---
Total - 190 Investments in Public Sector and Other Undertakings		---	---	---	---	55.00	---	---
283	Housing							
	T.R.I. Building							
	Add State Share transferred from III- C.S.S.	---	---	---	---	0.82	---	---
Total - 283 Housing		---	---	---	---	0.82	---	---
800	Other Expenditure							
	Construction of Joising Doloi Auditorium Hall at Diphu	---	---	---	---	1,10.61	---	---
Total - 02 Welfare of Scheduled Tribes		---	---	---	---	1,66.43	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes – Concl'd.							
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities – Concl'd.							
03 Welfare of Backward Classes							
190 Investments in Public Sector and Other Undertakings							
Share Capital to Assam State Development Corporation Ltd. for O.B.C.							
800 Other Expenditure							
Total - 03 Welfare of Backward Classes							
Total - 4225							
Total - (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
(g) Capital A/C of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
02 Social Welfare							
001 Direction and Administration							
Establishment							
101 Welfare of Handicapped							
General							
Scheduled Caste Component Plan							
Total - 101 Welfare of Handicapped							

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(g) Capital A/C of Social Welfare and Nutrition – Concl'd.							
4235 Capital Outlay on Social Security and Welfare – Concl'd.							
02 Social Welfare – Concl'd.							
104 Welfare of Aged, Infirm and Destitute							
Construction of Old Age Home							
	---	---	---	---	1,32.85	---	---
796 Tribal Area Sub-Plan	---	---	---	---	1.45	---	---
800 Other Expenditure	---	---	---	---	1,76.51	---	---
Total - 02 Social Welfare	---	---	---	---	3,92.00	---	---
Total - 4235	---	---	---	---	3,92.00	---	---
4236 Capital outlay on Nutrition							
80 General							
800 Other Expenditure	---	---	---	---	47.00	---	---
Total - 80 General	---	---	---	---	47.00	---	---
Total - 4236	---	---	---	---	47.00	---	---
Total - (g) Capital A/C of Social Welfare and Nutrition	---	---	---	---	4,39.00	---	---
(h) Capital A/C of Other Social Services							
4250 Capital Outlay on Other Social Services							
051 Construction							
Construction of ITI Building at Kalapahar in Guwahati							
	---	---	---	---	44.40	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Concl'd.							
(h) Capital A/C of Other Social Services – Concl'd.							
4250 Capital Outlay on Other Social Services – Concl'd.							
201 Labour							
Buildings							
Works	---	---	---	---	7.48	---	---
Establishment	---	---	---	---	18.47	---	---
Works	---	---	---	---	25.88	---	---
Labour Welfare							
Works	---	---	---	---	1,01.79	---	---
Total - 201 Labour							
	---	---	---	---	1,53.62	---	---
203 Employment							
Inspector of Steam Boiler							
Works	---	---	---	---	15.00	---	---
Craftman Building	---	---	---	---	2,24.89	15.00	(-) 100
Works	---	---	---	---	18.55	15.00	(-) 100
Total - 203 Employment							
	---	---	---	---	2,58.44	15.00	(-) 100
800 Other Expenditure							
Other Works each costing below ₹ 5 crore							
	---	---	---	---	2,41.91	---	---
Total - 4250							
	---	---	---	---	6,98.37	15.00	(-) 100
Total - (h) Capital A/C of Other Social Services							
	---	---	---	---	6,98.37	15.00	(-) 100
Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
	9,76.42	5,86,32.35	---	5,96,08.77	40,58,14.47	5,68,81.13	(+) 5

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CP / CSS	Total			
	(Figures in italics represent charged expenditure)							(In lakh of ₹)
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4401 Capital Outlay on Crop Husbandry							
101 Farming Co-operatives	---	---	---	---	1.83	---	---
103 Seeds							
Scheme for fencing and other works in seed farms	---	---	---	---	40.49	---	---
Jute Seed Multiplication Farms Scheme	---	---	---	---	54.48	---	---
Total - 103 Seeds	---	---	---	---	94.97	---	---
104 Agricultural Farms	---	---	---	---	39.78	---	---
119 Horticulture and Vegetable Crops	---	---	---	---	1.38	---	---
190 Investments in Public Sector and Other Undertakings							
Assam Agro Industries Development Corporation Ltd. Guwahati	---	---	---	---	22,08.03	---	---
Assam Co-operative Central Land Mortgage Bank Ltd.	---	---	---	---	83.25	---	---
Assam Seed Corporation Ltd. Guwahati	---	---	---	---	1,24.80	---	---
Total - 190 Investments in Public Sector and Other Undertakings	---	---	---	---	24,16.08	---	---
800 Other Expenditure							
Other Works each costing below ₹ 5 crore	---	---	---	---	59,97.75	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities – Contd.							
4401 Capital Outlay on Crop Husbandry – Concl'd.							
Total - 4401	---	---	---	---	85,51.79	---	---
4402 Capital Outlay on Social and Water Conversation							
102 Soil Conservation							
Rural Infrastructure Development Fund (RIDF)	---	3,49.67	---	3,49.67	5,21.74	1,72.07	(+) 103
190 Investments in Public Sector and Other Undertakings							
Plantation Crop Development Corporation	---	---	---	---	3,90.71	---	---
Total - 4402	---	3,49.67	---	3,49.67	9,12.45	1,72.07	(+) 103
4403 Capital Outlay on Animal Husbandry							
101 Veterinary services and Animal Health	---	---	---	---	75.47	---	---
102 Cattle and Buffalo Development	---	---	---	---	18.96	---	---
103 Poultry Development	---	---	---	---	6.03	---	---
106 Other Live stock Development							
Scheme under RIDF (NABARD)	---	---	---	---	20,05.64	---	---
Construction of 100 nos. Veterinary Hospital/ Dispensaries	---	---	---	---	6,68.13	6,68.13	(-) 100
Construction of Veterinary Hospital & Other Departmental Institution	---	13,77.85	---	13,77.85	13,77.85	---	(+) 100
Total - 106 Other Live stock Development	---	13,77.85	---	13,77.85	40,51.62	6,68.13	(+) 106

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities – Contd.							
4403 Capital Outlay on Animal Husbandry – Concl'd.							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Poultry Co-operatives	---	---	---	---	5.49	---	---
796 Tribal Area Sub-Plan	---	---	---	---	10.79	---	---
Total - 4403	---	13,77.85	---	13,77.85	41,68.36	6,68.13	(+) 106
4404 Capital Outlay on Dairy Development							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Dairy Co-operatives	---	---	---	---	16.47	---	---
195 Investment in Dairy Co-operatives							
Share Capital Contribution to Dairy Co-operatives	---	---	---	---	1,50.00	---	---
796 Tribal Area Sub-Plan	---	---	---	---	36.02	---	---
800 Other Expenditure							
Share Capital Contribution to Dairy Co-operatives	---	---	---	---	1,99.00	---	---
Total - 4404	---	---	---	---	4,01.49	---	---
4405 Capital Outlay on Fisheries							
051 Construction							
Construction of Directorate Complex	---	---	---	---	18.34	---	---
101 Inland Fisheries							
Share Capital Contribution to Assam Fisheries Development Corporation	---	---	---	---	7.50	---	---
103 Marine Fisheries							
	---	---	---	---	26.17	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities – Contd.							
4405 Capital Outlay on Fisheries – Concl'd.							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Assam Fisheries Development Corporation	---	---	---	---	1,04.94	---	---
191 Fishermen's Co-operatives	---	---	---	---	15.74	---	---
800 Other expenditure							
Scheduled Caste Component Plan							
Share Capital contribution to Primary Fisherman Co-operatives	---	---	---	---	10.00	---	---
Share Capital Contribution to FISHFED	---	---	---	---	59.06	---	---
Other Works each costing below ₹ 5 crore	---	---	---	---	79.21	---	---
Total - 800 Other expenditure	---	---	---	---	1,48.27	---	---
Total - 4405	---	---	---	---	3,20.96	---	---
4406 Capital Outlay on Forestry and Wild Life							
01 Forestry							
070 Communication and Buildings	---	---	---	---	1,49.30	---	---
Buildings	---	1,11.33	---	1,11.33	2,89.82	1,00.71	(+) 11
101 Forest Conservation, Development and Regeneration	---	---	---	---	54.67	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities – Contd.							
4406 Capital Outlay on Forestry and Wild Life – Concl'd.							
01 Forestry- Concl'd.							
190 Investments in Public Sector and Other Undertakings							
The Assam Saw Mills & Timber Company Ltd.							
911 Deduct-Recoveries of Overpayments							
Total - 01 Forestry							
Total - 4406							
4407 Capital Outlay on Plantations							
01 Tea							
190 Investments in Public Sector and Other Undertakings							
Assam Tea Corporation Ltd. Guwahati							
Assam Tea Traders & Exporters Ltd.							
Total - 190 Investments in Public Sector and Other Undertakings							
Total – 01 Tea							
Total - 4407							
4408 Capital Outlay on Food Storage and Warehousing							
01 Food							
101 Procurement and Supply							

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities – Contd.							
4408 Capital Outlay on Food Storage and Warehousing – Concl'd.							
01 Food – Concl'd.							
800 Other Expenditure	---	---	---	---	74.50	---	---
Total - 01 Food	---	---	---	---	1,38.07	---	---
02 Storage and Warehousing							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Assam State Warehousing Co-operation	---	---	---	---	20,41.80	---	---
800 Other Expenditure	---	---	---	---	1,20.47	---	---
Cold Storage & Godown	---	---	---	---	5,00.00	---	---
Spill Over ACA/SPA	---	---	---	---	2,00.00	---	---
Share Capital Participation to LAMPS	---	1,16.53	---	1,16.53	4,16.53	1,00.00	(+) 17
Other Works each costing below ₹ 5 crore	---	---	---	---	1,00.00	---	---
Total - 800 Other Expenditure	---	1,16.53	---	1,16.53	13,37.00	1,00.00	(+) 17
Total - 02 Storage and Warehousing	---	1,16.53	---	1,16.53	33,78.80	1,00.00	(+) 17
Total - 4408	---	1,16.53	---	1,16.53	35,16.87	1,00.00	(+) 17
4415 Capital Outlay on Agricultural Research and Education							
05 Fisheries							
277 Education	---	---	---	---	65.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan		Total				
		State Plan	CP / CSS					
(Figures in italics represent charged expenditure)				(In lakh of ₹)				
C.	CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a)	Capital Account of Agriculture and Allied Activities – Contd.							
4415	Capital Outlay on Agricultural Research and Education – Concl'd.							
05	Fisheries – Concl'd.							
	Total - 05 Fisheries	---	---	---	---	65.00	---	---
	Total - 4415	---	---	---	---	65.00	---	---
4416	Investments in Agricultural Financial Institution							
190	Investments in Public Sector and Other Undertakings							
	Assam Co-operative Central Land Mortgage Bank Ltd.	---	---	---	---	99.62	---	---
	Total - 4416	---	---	---	---	99.62	---	---
4425	Capital Outlay on Co-operation							
106	Investments in Multi-Purpose Rural Co-operatives							
	Share Capital Contribution to GPSS	---	---	---	---	13,06.49	---	---
		---	---	---	---	10.00	---	---
107	Investments in Credit Co-operatives							
	Share Capital Contribution to Central Land Mortgage Bank (ASCARD Bank)	---	---	---	---	4,06.00	---	---
	Share Capital Contribution to Credit Co-operatives/ Co-operative Banks	---	---	---	---	10,70.99	---	---
	Total - 107 Investments in Credit Co-operatives	---	---	---	---	14,76.99	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425 Capital Outlay on Co-operation – Contd.							
108 Investments in other Co-operatives							
Share Capital Contribution to Other Co-operative Societies	---	---	---	---	9,38.80	---	---
Share Capital Contribution to Women Co-operative	---	---	---	---	1,13.00	---	---
Share Capital Contribution to Labour Co-operatives	---	---	---	---	1,11.64	---	---
Share Capital Contribution to Farming Co-operatives	---	---	---	---	60.39	---	---
Share Capital Contribution to Warehousing & Marketing Co-operatives	---	---	---	---	4,74.57	---	---
Share Capital Contribution to Processing Co-operatives	---	---	---	---	12,99.99	---	---
Subsidy to Primary Dairy Co-operatives	---	---	---	---	13.00	---	---
Share Capital Contribution to Fishermen Co-operatives	---	---	---	---	91.44	---	---
Share Capital Contribution to Co-operative Sugar Mills	---	---	---	---	3,08.70	---	---
Share Capital Contribution to Co-operative Spinning Mills	---	---	---	---	20.50	---	---
Share Capital Contribution to Industrial Co-operatives	---	---	---	---	10,42.54	---	---
Share Capital Contribution to Consumers Co-operative	---	---	---	---	3,24.51	---	---
Total - 108 Investments in other Co-operatives	---	---	---	---	47,99.08	---	---
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Other Co-operative Societies	---	---	---	---	1,39.58	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities – Contd.							
4425 Capital Outlay on Co-operation – Contd.							
190 Investments in Public Sector and Other Undertakings – Concl'd.							
Share Capital Contribution to STATFED	---	---	---	---	6.36	---	---
Share Capital Contribution to APOL	---	---	---	---	35.00	---	---
Share Capital Contribution to Farming Co-operatives	---	---	---	---	4.10	---	---
Share Capital Contribution to Processing Co-operatives	---	---	---	---	34.29	---	---
Subsidy to Primary Dairy Co-operatives	---	---	---	---	4.04	---	---
Share Capital Contribution to Co-operative Spinning Mills	---	---	---	---	15.00	---	---
Share Capital Contribution to Gaon Panchayat level Multipurpose Co-operative Societies	---	---	---	---	53.11	---	---
Share Capital Contribution to Industrial co-operatives	---	---	---	---	2.00	---	---
Total - 190 Investments in Public Sector and Other Undertakings	---	---	---	---	2,93.48	---	---
796 Tribal Area Sub Plan	---	---	---	---	1,18.52	---	---
Share Capital Contribution to Women Co-operative	---	---	---	---	6.00	---	---
800 Other Expenditure	---	---	---	---	1,53.59	---	---
Scheduled Caste Component Plan							
Share Capital Contribution to GPSS	---	---	---	---	43.00	---	---
Construction of Staff Quarter	---	1.31	---	1.31	1,25.95	---	(+) 100
Construction of Food Process Unit at Diphu	---	14.18	---	14.18	61.17	46.99	(-) 70

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(a) Capital Account of Agriculture and Allied Activities – Concl'd.							
4425 Capital Outlay on Co-operation – Concl'd.							
800 Other Expenditure – Concl'd.							
Total - 800 Other Expenditure	---	15.49	---	15.49	3,83.71	46.99	(-) 67
Total - 4425	---	15.49	---	15.49	83,94.27	46.99	(-) 67
Total - (a) Capital Account of Agriculture and Allied Activities	(-)1,41.38	19,70.87	---	18,29.49	2,73,52.87	10,87.89	(+) 68
(b) Capital Account of Rural Development							
4515 Capital Outlay on other Rural Devalopment Programmes							
103 Rural Development	---	---	---	---	19.29	---	---
Total - 4515	---	---	---	---	19.29	---	---
Total - (b) Capital Account of Rural Development	---	---	---	---	19.29	---	---
(c) Capital Account of Special Areas Programme							
4551 Capital Outlay on Hill Areas							
60 Other Hill Areas							
800 Other Expenditure	---	---	---	---	24.51	---	---
Total - 60 Other Hill Areas	---	---	---	---	24.51	---	---
Total - 4551	---	---	---	---	24.51	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas							
001 Direction and Administration	---	---	---	---	50.75	---	---
052 Machinery & Equipment							
Public Works	---	---	---	---	40,70.64	---	---
101 Veterinary Services & Animal Health	---	---	---	---	6.16	---	---
120 Fisheries Co-operatives							
North-Eastern Regional Aquarium-Cum-Museum at Guwahati	---	---	---	---	32,52.01	---	---
190 Investments in Public Sector and Other Undertakings							
Development of Inland Water Transport including Creation of Capital Assets	---	---	---	---	1,11.39	---	---
201 Agriculture and Allied Programme							
Agriculture	---	---	---	---	1,24.09	---	---
202 Water and Power Development							
Other Expenditure	---	---	---	---	6,55.60	---	---
Installation of Reactor at Samaguri/ Mariani	---	---	---	---	2,78.40	---	---
Command Area Development	---	---	---	---	20.30	---	---
Irrigation	---	---	---	---	40.09	---	---
Total - 202 Water and Power Development	---	---	---	---	9,94.39	---	---
203 Industries and Minerals Village & Small Industries							
Industries & Minerals	---	---	---	---	22.32	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
204 Transport & Communication							
Roads & Bridges	---	---	---	---	22,77.53	---	---
Other Works each costing below ₹ 5 crore	---	---	---	---	78,06.24	---	---
Inter State Roads	---	---	---	---	36,16.06	---	---
Transport & communication	---	---	---	---	1,11,68.83	---	---
Total - 204 Transport & Communication	---	---	---	---	2,48,68.66	---	---
205 Manpower Development							
Fellowship & Academic Programme	---	---	---	---	1.25	---	---
206 Social & Community Services							
Anti-Erosion							
Controlling of Gainodi for Protection of Rail and Road Communication to Arunachal Pradesh	---	---	---	---	1,78.75	---	---
Regional Dental College, Guwahati	---	---	---	---	25.14	---	---
Others	---	---	---	---	1,76.00	---	---
Medical	---	---	---	---	87.49	---	---
Support to Gauhati Medical College	---	---	---	---	1,24.03	---	---
Regional Nursing College - Health Department	---	---	---	---	32.00	---	---
Estt. of Regional Institute of TB and Respiratory diseases	---	---	---	---	59.44	---	---
Establishment of Regional Institution of Communicable Diseases AMC, Dibrugarh	---	---	---	---	93.90	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
206 Social & Community Services – Concltd.							
Interstate Bus Terminus at Guwahati (G.D.D. Department)	---	---	---	---	1,50.00	---	---
Interstate Bus Terminus at Silchar (T&CP Department)	---	---	---	---	6.50	---	---
Infrastructural Support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat	---	---	---	---	35.00	---	---
Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati	---	---	---	---	49.96	---	---
Construction of Paying Cabin at A.M.C. Dibrugarh, G.M.C. Ghy, & S.M.C. Silchar	---	---	---	---	29.99	---	---
Assam Engineering College (Girls Hostel) Jalukbari, Guwahati.	---	---	---	---	35.70	---	---
Provision for State Share (NEC) Project	---	2,22.64	---	2,22.64	24,13.59	6,01.16	(-) 63
Public Works Department	---	---	---	---	90.24	---	---
Other Scocial & Community Services	---	---	---	---	24,20.25	---	---
Total - 206 Social & Community Services	---	2,22.64	---	2,22.64	60,07.98	6,01.16	(-) 63
208 Animal Husbandry & Veterinary							
Strengthening of State Central Duck Breeding Farm cum Research Station at Kaliabor	---	---	---	---	33,34.29	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
209 Forest Department							
Other Expenditure							
Bridging Infrastructure in Forestry Sector							
	---	---	---	---	68.78	---	---
Total - 209 Forest Department	---	---	---	---	68.78	---	---
211 Health & Family Welfare							
Expansion of Regional Dental College, Guwahati							
	---	---	---	---	6,81.64	8.23	(-) 100
Support to Medical College for Construction of Paying Cabins at AMC,GMC and SMC							
	---	---	---	---	48.99	---	---
Strengthening of Orthopaedics Department at Gauhati Medical College, Guwahati							
	---	63.72	---	63.72	7,66.32	1,57.91	(-) 60
Regional Nursing College (RNC), Guwahati							
	---	---	---	---	6,32.32	---	---
Estt. of Regional Institute of TB and Respiratory Diseases at Assam Medical College, Dibrugarh							
	---	---	---	---	1,97.45	---	---
Estt. of Regional Institute of Communicable Diseases at Assam Medical College, Dibrugarh							
	---	---	---	---	21.33	---	---
Infrastructural Support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat							
	---	---	---	---	1,20.25	---	---
Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati							
	---	---	---	---	1,45.70	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
211 Health & Family Welfare – Concl'd.							
Support for Additional Facilities for Special & Super Specialisation in Medical Science	---	---	---	---	2,30.21	---	---
Assam Medical College, Dibrugarh	---	---	---	---	2,92.67	---	---
Gauhati Medical College, Guwahati	---	---	---	---	6,05.34	---	---
Silchar Medical College, Silchar	---	---	---	---	4,44.11	---	---
Construction of Paying Cabin at A.M.C. Dibrugarh, G.M.C. Ghy, & S.M.C. Silchar	---	---	---	---	2,01.79	---	---
Establishment of Modem Burn Care Centre at Nemcare Hospital, Guwahati	---	---	---	---	2,70.00	---	---
Passenger Hospital Lift at T.B Building , AMC	---	---	---	---	3.50	---	---
Construction of Vertical Extension of 1st, 2nd & 3rd Floor of MDS Building at RDC, Guwahati	---	1,39.59	---	1,39.59	1,39.59	---	(+) 100
Construction of 100 Bedded Civil Hospital at Sonari, Sibsagar	---	---	---	---	65.66	---	---
Total - 211 Health & Family Welfare	---	2,03.31	---	2,03.31	48,66.87	1,66.14	(+) 22
212 Public Works Department	---	49.34	---	49.34	49.34	---	(+) 100
Other Expenditure							
Road from Hatichherra Dudpatil-Mudranamukh	---	---	---	---	1.07	---	---
Roads & Bridges	---	21,33.81	---	21,33.81	11,03,70.80	18,10.25	(+) 18

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
212 Public Works Department – Contd.							
Construction of RCC Bridges No.1/1 over River Pota on Hajo-Nalbari with Approach Road in Baska Dist.	---	---	---	---	1,06.92	---	---
Constn. of RCC Bridges No. 57/17 & 15/2 on Gourisagar	---	15.10	---	15.10	15.10	---	(+) 100
Const. of RCC Bridges over Bahinigaon & over River Kachikata on Laluk Narayanpur Rd. in Lakhimpur	---	---	---	---	2,04.38	---	---
Improvement of Chenchorie Elgin Rd. including Major RCC Bridge over River Ghagra	---	---	---	---	1,90.13	---	---
Construction of RCC Bridge & Slab Culvert on Kamarbandha Road upto 22nd Km. in Jorhat District	---	98.11	---	98.11	98.11	---	(+) 100
Const. of Banamali Tinali to Rangapara Tinali with RCC Bridge No.2/2 River Disang in Sibsagar	---	1,74.11	---	1,74.11	1,74.11	---	(+) 100
Street Light in Jorhat Town Leading to Jorhat Airport in Jorhat District	---	---	---	---	7.14	---	---
Construction of RCC Bridge over River Aie	---	---	---	---	30,47.52	---	---
Construction of RCC Bridge No.24/1 on Morigaon Mairabari Road in Morigaon District	---	4.52	---	4.52	41.91	---	(+) 100
Construction of RCC Bridge No.3/1 over Pagladia on UC	---	13.10	---	13.10	13.10	---	(+) 100
Improvement of Chariagaon Road under Jorhat Road Division	---	---	---	---	1,94.58	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
212 Public Works Department – Contd.							
Construction of RCC bridge No.1/1 on NH-31 Targat to Ashrakandi Ghegeralga Road on Targhat Channel	---	4,63.01	---	4,63.01	4,63.01	---	(+) 100
Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road in Nalbari	---	1,54.30	---	1,54.30	1,54.30	---	(+) 100
Construction of RCC Bridge No.1/1 over River Kaldia on Sarumanikpur Maharani Road	---	45.00	---	45.00	45.00	---	(+) 100
Construction of Tipuk Jajoli Pukhuri Road with RCC Bridge No. 3/3 in Sibsagar District	---	85.69	---	85.69	85.69	---	(+) 100
Metalling & Black Topping of Road Barhapjan Sadang via Nahoroni Road Sukanguri LP School, Tinsukia	---	16.46	---	16.46	16.46	---	(+) 100
MT & BT of Rd. from Circuit House Tinsukia NH-37 via Okanimuria Barguri Okanimuria Nouhary & Lunpuri	---	---	---	---	96.33	---	---
Infrastructure for K.K. Handique State Open University	---	---	---	---	19.00	19.00	(-) 100
Installation of Street Light from L.G.Bordoloi Internatioinal Airport upto Jalukbari	---	---	---	---	1,32.08	---	---
Construction of Additional Two Lane ROB at Maligaon	---	---	---	---	64.85	---	---
Construction of Road & Minor Bridge from Motinagar to Bhuban Hills Temple (MP)	---	23.31	---	23.31	97.46	---	(+) 100
Construction of Road from Bhangapar to Chandranathpur via Babu Bazar (MP)	---	2,98.30	---	2,98.30	3,12.12	---	(+) 100
State Share of Loan Component of NEC Project	---	---	---	---	10.69	---	---
NESRIP under ADB	---	54,20.98	---	54,20.98	82,49.44	28,28.45	(+) 92

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
212 Public Works Department – Contd.							
Construction of RCC Bridges No.35/2&53/2 on Moran Naharkatia Road in Dibrugarh District with Approac	---	4.43	---	4.43	4.43	---	(+) 100
Construction of RCC Bridges No. 6/1,7/1 etc. on Sepon-Suffry Road in Sibsagar Dist. with Approaches	---	49.38	---	49.38	49.38	---	(+) 100
Construction of RCC Bridges No. 2/3, 5/1 etc. on Itakhola-Pavoi Road in Sonitpur District	---	40.15	---	40.15	40.15	---	(+) 100
Construction of RCC Bridges No. 2/1 on Bamunbari-Jariguri Road in Dibrugarh District	---	4.61	---	4.61	4.61	---	(+) 100
Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh District	---	---	---	---	8.14	---	---
Construction of RCC Bridges No. 27/2, 28/1, 29/1 etc. on	---	3.36	---	3.36	3.36	---	(+) 100
Constn. of RCC Bridges No. 3/1 on Majgaon-Shantipur Road over River Sonai in Nagaon District	---	25.55	---	25.55	25.55	---	(+) 100
Other New Schemes	---	18.36	---	18.36	18.36	---	(+) 100
Construction of RCC Bridge No.1/2, 4/1 on Old A.T. Road, Khowang in Dibrugarh District (NLCPR)	---	49.96	---	49.96	49.96	---	(+) 100
Construction of Road from Rangamati to Kaligaon between Jonaram Chalaka to Alachawakar	---	17.51	---	17.51	17.51	---	(+) 100
Improvement of Bezera Bilokuchi Road	---	---	---	---	1,32.20	---	---
Const. of RCC Bridge over River Belsiri on Dhekipelua to Belsiri T.E. under Sonitpur Rural Rd. Divn.	---	54.02	---	54.02	54.02	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
212 Public Works Department – Contd.							
Construction of RCC Bridge 1/1 over River Barak at Sadarghat, Silchar-Kumbhirgram Road	---	75.59	---	75.59	75.59	---	(+) 100
Construction of Rangia Dhamdhama Road including RCC Bridge No. 18/1, 18/2 etc. in Nalbari District	---	30.00	---	30.00	30.00	---	(+) 100
Const. of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC Br. under Goalpara R.R.Divn.	---	1,80.54	---	1,80.54	1,80.54	---	(+) 100
Widening & Strengthening of Lahowal-Bordubi Tinsukia Raod (L.B.T. Road) in Tinsukia District	---	60.00	---	60.00	60.00	---	(+) 100
Improvement of Naginimora Jajoli Rd. from Ch. 8.346 K.M. incl. Conversion of SPT Br. to RCC Bridge	---	43.95	---	43.95	43.95	---	(+) 100
Improvement of Kharupetia-Udalguri Road including RCC Drains in the bazar portion in Darang District	---	1,16.13	---	1,16.13	1,16.13	---	(+) 100
Construction of Bridge over Branches of River Kaloo on A.P.S. Road under Dhubri Rural Road Division	---	2,50.00	---	2,50.00	2,50.00	---	(+) 100
Const. of Road Kanuri to Binnachora (Satgaharipara) via Nalla & Protection of 4RCC Bridges in Dhubri	---	4,53.40	---	4,53.40	4,53.40	---	(+) 100
Construction and Widening of Road from Khowang Chariali to Chenimari in Dibrugarh District	---	71.12	---	71.12	71.12	---	(+) 100
Construction RCC Bridge No.1/1& Protection Road over Jatinga Borkhola on Mohasadak to Borkhola Road	---	1,68.85	---	1,68.85	1,68.85	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
212 Public Works Department – Contd.							
Construction of Namati to Sukani Road in Dibrugarh District	---	25.74	---	25.74	25.74	---	(+) 100
Construction of Road from 52 K.M. of NT-154 Katlichera grant of Hailakandi to Veterbond Dullavchera	---	46.41	---	46.41	46.41	---	(+) 100
Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR	---	22.79	---	22.79	22.79	---	(+) 100
Srimanta Sankardeva Bhawan & Research Centre at Rup Nagar, Guwahati	---	50.30	---	50.30	50.30	---	(+) 100
Construction of Khetri-Dharampur to Hoja-Nalbari Road at Marowa via Piplibari Kakaya, Jagra etc.	---	3,73.00	---	3,73.00	3,73.00	---	(+) 100
Const. of RCC Bridge No.5/1 over Manas Connecting Goalpara and Numberpara Village from Tulungia (NH)	---	2,00.00	---	2,00.00	2,00.00	---	(+) 100
Improvement of Banglagarh Jaberikuchi Road including Corss Drainage Works in Darang District	---	5,01.52	---	5,01.52	5,01.52	---	(+) 100
Sessa T.E. to Timona Road in Dibrugarh District	---	70.79	---	70.79	70.79	---	(+) 100
Construction of Maijan Thakurbari Road to Mukalbari Road in Dibrugarh District	---	83.35	---	83.35	83.35	---	(+) 100
Construction of RCC Bridge No.13/1,13/2,20/2 on Mahbandha Road in Jorhat District	---	45.07	---	45.07	45.07	---	(+) 100
Scheme under Non-lapsable Central Pool of Resource (NLCPR)	---	1,81.46	---	1,81.46	1,74,04.05	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
212Public Works Department – Concl'd.							
Total - 212 Public Works Department	---	1,23,12.48	---	1,23,12.48	14,49,40.91	46,57.71	(+) 164
213Sports & Youth Welfare Department							
Other Infrastructure Development Scheme	---	---	---	---	22,00.00	---	---
Support for Adventure in Mountaineering Activities including Infrastructure Development	---	---	---	---	1,06.30	---	---
Construction of Sports Hostel at Sarihajan under Bokajan	---	---	---	---	5.95	---	---
Development of Sports Complex at Diphu	---	---	---	---	3,21.80	---	---
Development of Jorhat Stadium at Jorhat	---	---	---	---	1,83.96	---	---
Construction of Indoor Stadium at Silchar (MP)	---	---	---	---	3,45.71	49.43	(-) 100
Construction of District Sports Complex at Jhagrapara in Dhubri (MP)	---	---	---	---	32.91	---	---
Construction of RCC Gallery of Hailakandi Sports Stadium (MP)	---	---	---	---	1,65.26	21.51	(-) 100
Construction of Chandi Barua Stadium Complex	---	---	---	---	89.67	---	---
Development of Composite Stadium at Silchar DSA Ground	---	---	---	---	2,29.89	---	---
Total - 213 Sports & Youth Welfare Department	---	---	---	---	36,81.45	70.94	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
214 Agriculture Department							
Other Expenditure							
Installation of One Lakh Shallow Tubewells	---	---	---	---	15,47.00	---	---
Total - 214 Agriculture Department	---	---	---	---	15,47.00	---	---
216 Power Department							
Other Expenditure							
Tinsukia Sub-Station 2x50 MVA. 220/132 KV	---	---	---	---	3,35.19	---	---
Augmentation of Existing 1x63 & 1x50 MVA, 220/132 KV Tran by 2x100 MVA,220/132 KV Tran at Sarusajai	---	---	---	---	30,06.00	---	---
Installation of 2x31.5 MVA 132/33 KV Transformer at Sarusajai Sub-Station	---	---	---	---	5,30.00	---	---
2x50 MVA, 220/132 KV Balipara(Tez.) S/S & 132 KV LILO Line at Balipara from 1 CKT of Goh-Dep. line	---	---	---	---	34.48	---	---
Augmentation of 220/132 KV 2x50 MVA Sub-Station to 2x100 Sub-Station at Mariani	---	---	---	---	2,00.00	---	---
Rural Electrification (Prime Minister's Package)	---	---	---	---	60.00	---	---
Systems Improvement in Power Sector Transmission & Distribution	---	---	---	---	68.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
216 Power Department – Contd.							
Augmentation of Existing 1X63 & 1X50 MVA, 220/132 KV Transf. by 2X100 MVA, 220/132 KV Transf. at SSS	---	---	---	---	7,27.89	---	---
Installation of 2X31.5 MVA, 132/33 MV Transformers at	---	---	---	---	40.12	---	---
Renovation of 220 KV BTPS Agia-Sarusajai Line (Circuit I & Circuit II)	---	---	---	---	10,50.00	---	---
Augmentation of Transformer Capacity of 132/33 KV Panchgram Sub Station from 2x16 MVA to 2x25 MVA	---	---	---	---	3,96.00	---	---
Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 KM etc. from Dhiligaon to Thirubari	---	---	---	---	3,20.65	3,20.65	(-) 100
Construction of 132 KV BTPS-Kokrajhar on DC Tower and 132 KV SC Gouripur with 132/33 KV MVA Sub Divn	---	3,06.04	---	3,06.04	20,14.95	1,70.89	(+) 79
New Sub-transmission & Distribution Scheme (29 Nos.)	---	---	---	---	15,71.40	---	---
Construction of 220/132KV,1x50 & 1x25 MVA and 132/33 KV MVA Agia Sub-station	---	---	---	---	72.20	---	---
Construction of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara S.S. with 220KV LILO line	---	---	---	---	26,07.89	---	---
132/33Boko S.S.							
Assistance for Implementation of Small Hydro Electric Project	---	---	---	---	6,90.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
216Power Department – Concl'd.							
60 KM 132 KV Trans. line from Mariani to Nazira along 132/33 KV 2x25 MVA S.S	---	---	---	---	20,31.89	2,39.90	(-) 100
Construction of 132/33 KV, 1.16 MVA Plus 1.25 MVA Umrangshu Sub-Station Dima Hassao (NC Hills) Dist.	---	---	---	---	5,37.00	---	---
Amring Sub Hydro Project (SHP)	---	15.00	---	15.00	15.00	---	(+) 100
Total - 216 Power Department	---	3,21.04	---	3,21.04	1,63,08.66	7,31.44	(-) 56
218Industries & Commerce Department							
Construction of Approach Road leading to Industrial Growth Centre at Balipara from NH-52	---	---	---	---	2,41.73	---	---
Power Line to Balipara Growth Centre	---	---	---	---	6,26.61	---	---
Total - 218 Industries & Commerce Department	---	---	---	---	8,68.34	---	---
219Education Department							
Other Expenditure							
Creation of New Infrastructure at Cotton College	---	---	---	---	27.99	---	---
Assam Engineering College (Girls Hostel) Jalukbari, Guwahati.	---	---	---	---	49.36	---	---
Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College, Guwahati	---	---	---	---	1,33.86	---	---
Infrastructure Development of Engineering College	---	---	---	---	20.18	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
219 Education Department – Concl'd.							
Modernisation and Infrastructure Development of Assam Textile Institute	---	---	---	---	2,00.00	---	---
Assam Institute of Management	---	---	---	---	73.00	73.00	(-) 100
Infrastructural Facilities at Kharupetia College- Construction of Building for Classroom, Computerlab	---	---	---	---	55.33	---	---
Science College at Bandardowa	---	---	---	---	1,00,53.67	---	---
Diphu Government College Boys Hostel	---	45.70	---	45.70	1,26.70	---	(+) 100
Construction of RCC Building for Seminar	---	82.64	---	82.64	82.64	---	(+) 100
Hall,Computer Centre & Facilities for Car Parking at Darang							
Infrastructure Development of Bagmibar Nilamani	---	37.43	---	37.43	37.43	---	(+) 100
Phukan Higher Secondary School							
Infrastructure Development of Victoria Girls Higher Secondary School	---	39.31	---	39.31	39.31	---	(+) 100
A.R.T. High School at Margherita	---	40.00	---	40.00	40.00	---	(+) 100
Total - 219 Education Department	---	2,45.08	---	2,45.08	1,09,39.47	73.00	(+) 236
220 Transport Department							
Construction of Yatrivas, Paltanbazar	---	---	---	---	9,94.21	---	---
Inter State Bus Terminus at Betkuchi at Guwahati	---	---	---	---	21,92.21	---	---
Inter State Bus Terminus at Silchar	---	---	---	---	11,80.34	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Non-Plan	Plan		Total	Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
220 Transport Department – Concltd.							
Interstate Truck Terminus at Guwahati	---	---	---	---	9,25.97	---	---
Multi-level Parking in Different Parts of the Guwahati City (Paltanbazar)	---	---	---	---	5,93.00	---	---
Inter-State Truck Terminous, Silchar	---	---	---	---	5.50	---	---
Inter State Bus Terminus at Jorhat	---	---	---	---	4,40.00	---	---
Construction of River Terminal at Badarpur	---	---	---	---	2,95.77	---	---
Total - 220 Transport Department	---	---	---	---	66,27.00	---	---
221 Flood Control Department							
Other Expenditure							
Flood Control Management Schemes/Different Locations of Brahmaputra & Barak Velley(25 Nos.)	---	---	---	---	50,81.65	---	---
Flood Control Schemes in Brahmaputra & Barak Valley	---	---	---	---	60.01	---	---
Total - 221 Flood Control Department	---	---	---	---	51,41.66	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
222 Irrigation Department							
Other Expenditure							
Minor Irrigation Schemes	---	7,42.05	---	7,42.05	16,91.40	---	(+) 100
Amreng Minor Irrigation Scheme in Kabri Anglong	---	---	---	---	3,07.15	---	---
Irrigation Scheme in N.C. Hills Washillinghadi ELIS	---	---	---	---	69.50	---	---
Minor Irrigation Scheme in Karbi Anglong	---	---	---	---	13,65.40	---	---
Amreng Minor Irrigation Scheme in Karbi Anglong	---	---	---	---	13,21.01	---	---
Burinagar Lift Irrigation Scheme (Nalbari Division)	---	18.37	---	18.37	18.37	---	(+) 100
Longparpam MIS Scheme in Karbi Anglong	---	5,05.17	---	5,05.17	5,69.17	---	(+) 100
Dhankhunda Flow Irrigation Scheme, Kamrup	---	---	---	---	3,38.41	72.75	(-) 100
Borjan Irrigation Scheme	---	---	---	---	35,64.17	7,68.00	(-) 100
Remodeling of Lift Irrigation Scheme over River Buridihing in Sassoni Mauza in Dibrugarh District	---	---	---	---	2,68.39	---	---
Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District	---	---	---	---	1,67.99	---	---
Construction of Belsiri Irrigation Scheme (Belsiri LIS)	---	---	---	---	1,80.81	---	---
Construction of Dakhindol Lift Irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS)	---	---	---	---	1,36.07	---	---
Various Irrigation Scheme	---	---	---	---	90.00	---	---
Implementation of Jiri and Dzuza Medium Irrigation Project	---	---	---	---	0.42	---	---
Other New Schemes	---	---	---	---	12,43.45	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
222 Irrigation Department – Concltd.							
Belsiri Lift Irrigation Scheme	---	---	---	---	5.42	---	---
Ram Enghee Flow Irrigation Scheme (FIS)	---	44.50	---	44.50	44.50	---	(+) 100
Construction of Gilabwr Flow Irrigation Scheme	---	---	---	---	1,50.00	1,50.00	(-) 100
Total - 222 Irrigation Department	---	13,10.09	---	13,10.09	1,15,31.63	9,90.75	(+) 32
224 Health Department							
Other Expenditure							
Improvement for One Operation Theatre in Sankardeva Netralaya	---	---	---	---	4,60.36	---	---
Development of Assam Medical College & Hospital (HOPE)	---	---	---	---	15,97.39	---	---
Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Ghy.	---	---	---	---	2,34.44	---	---
Construction of 100 bedded Hospital at Kajalgaon, Kokrajhar in BTC Area	---	---	---	---	7,90.30	---	---
Construction of 100 bedded Civil Hospital at Udalguri	---	---	---	---	84.00	---	---
Total - 224 Health Department	---	---	---	---	31,66.49	---	---
225 Cultural Affairs Department							
1250 Capacity Auditorium & Convention Centre at Guwahati (Sankardev Kalakshetra)	---	---	---	---	6,11.82	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programmev – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
225 Cultural Affairs Department – Concl'd.							
Construction of New Infrastructure of Government College of Arts & Crafts Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jorhat District	---	---	---	---	26.05	---	---
Socio-Literary Cultural Complex at Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati	---	9.32	---	9.32	9.32	---	(+) 100
Development & Upgradation of Jyoti Chitrabon Film & Television Institute	---	---	---	---	5,93.63	---	---
Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam	---	1,16.13	---	1,16.13	7,36.78	---	(+) 100
Construction of Cultural Centre Complex at Dotoma (MP)	---	---	---	---	1,26.45	22.94	(-) 100
Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part	---	---	---	---	55.25	---	---
Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Phase I)	---	---	---	---	1,60.66	---	---
Establishment of Deori Tribal Cultural Complex, Narayanpur, Lakhimpur	---	68.45	---	68.45	2,18.45	---	(+) 100
	---	34.97	---	34.97	1,19.99	85.02	(-) 59
Total - 225 Cultural Affairs Department	---	2,28.87	---	2,28.87	26,58.40	1,07.96	(+) 112
226 W.P.T & B.C. Department	---	---	---	---	78,25.94	27,19.29	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
226 W.P.T & B.C. Department – Contd.							
Other Expenditure							
Gauhati University Campus at Kokrajhar	---	---	---	---	2,50.00	---	---
College of Nursing at Kokrajhar	---	---	---	---	5,17.79	5,17.79	(-) 100
Khowa Flow Irrigation Scheme in Kokrajhar	---	---	---	---	52,30.77	4,58.87	(-) 100
Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga	---	---	---	---	20.80	20.80	(-) 100
Construction of RCC Bridge No.8/1 over River Saral Bhangra on Dotoma Balajan Road	---	---	---	---	60.12	60.12	(-) 100
Construction of Proposed Stadium in Musalpur in Baska District	---	---	---	---	5,37.65	2,20.00	(-) 100
Additional Package for Bodoland Territorial Autonomous Council Development (BTAD)	---	---	---	---	6,39.50	6,39.50	(-) 100
Gauhati University Campus Project at Kokrajhar	---	---	---	---	2,11.50	---	---
Drinking Water Supply Scheme at Gossaigaon	---	---	---	---	1,57.15	---	---
Special Area Game Centre at Kathathalguri, Kokrajhar	---	---	---	---	2,60.00	---	---
Construction of Mini Stadium at Chapaguri, Bongagaon	---	---	---	---	61,68.87	---	---
Various Project and Schemes for BTAC as per Memorandum of Settlement	---	---	---	---	4,01,53.88	10,48.95	(-) 100
Project taken by BRO (Roads & Bridges)	---	---	---	---	5,81.72	---	---
Improvement of Mahilapara-Dongapara PWD Road in Udalguri District	---	---	---	---	4,94.23	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
226 W.P.T & B.C. Department – Contd.							
Improvement of Tangla Kachuabill Road	---	---	---	---	5,77.22	---	---
Upgrad.of Rd. from NH-31(C) via Serfanguri Nepalpar	---	---	---	---	2,50.00	---	---
Athiabari Ebargaon Thaigiri Harika to Kapuragaon							
Const. of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC	---	---	---	---	1,26.35	1,26.35	(-) 100
Flow Irrigatioin Scheme from River Kulsik at Palashgarh under Tangia Irrigation Division	---	---	---	---	9,81.28	3,94.12	(-) 100
Tamulpur Pipe Water Supply Scheme	---	---	---	---	51.98	51.98	(-) 100
Improvement of Chintagaon Baitamari Road	---	---	---	---	3,21.72	3,21.72	(-) 100
Construction of Flyover at Intersection of Pramathes Baruah Road and N.F. Rly. Track at Bijni Town	---	---	---	---	13,48.45	6,41.90	(-) 100
Conversion of Washed out SPT Bridge No.2/1 River Hell	---	---	---	---	8,79.86	8,79.86	(-) 100
Improvement of Road from Khairabari to Jamuguri under NLCPR	---	---	---	---	4,78.30	4,78.30	(-) 100
Rajendrapur Flow Irrigation Scheme	---	---	---	---	9,24.95	9,24.95	(-) 100
Improvement of Road from Barama-Dhamdharma-Tamalpur under NLCPR	---	---	---	---	3,04.76	3,04.76	(-) 100
Raising & Strengthening of Embankment with A/E Measure on L/B of River Saralbanga Patgaon to Khalsai	---	---	---	---	3,21.80	3,21.80	(-) 100
Prime Minister's N.E.S. Package	---	---	---	---	11,00.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
226 W.P.T & B.C. Department – Concl'd.	---	---	---	---	78,25.95	1,01,31.06	(-) 100
Total - 226 W.P.T & B.C. Department	---	---	---	---	7,07,76.59	1,01,31.06	(-) 100
227 Guwahati Development Department							
Other Expenditure							
Construction of Multistoreyed Secretariat Buildings at Dispur	---	---	---	---	23,17.32	---	---
Solid Waste Management Project in Guwahati City	---	---	---	---	2.75	---	---
Multilevel Car Parking in Different Parts of the Guwahati City	---	---	---	---	2,81.40	---	---
Integrated Infrastructure Development of Guwahati Waterfront (Sukleswar to Bharalumukh)	---	---	---	---	38,91.33	---	---
Total - 227 Guwahati Development Department	---	---	---	---	64,92.80	---	---
229 Judicial Department							
Infrastructure Development of North-Eastern Judicial Officers Training Institute ,Guwahati	---	---	---	---	85.80	---	---
Total – 229 Judicial Department	---						

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
230 Labour & Employment Department							
Other Expenditure							
Labour & Employment for ITIs for other Programme (Prime Minister's Package)	---	---	---	---	20,80.60	---	---
Construction of New I.T.I.s & Strengthening/ Renovation of Existing I.T.I.s	---	---	---	---	4,79.29	---	---
Labour & Employment for ITIs for continuing Programme (Prime Minister's Package)	---	---	---	---	5,49.53	---	---
Prime Minister's N.E.S. Package	---	---	---	---	4,64.80	---	---
Labour & Employment for ITIs for other Programme	---	1.12	---	1.12	1.12	---	(+) 100
Construction of Regional Boiler Testing Laboratory	---	---	---	---	2,16.90	---	---
Total - 230 Labour & Employment Department	---	1.12	---	1.12	37,92.24	---	(+) 100
231 Water Resource Department							
Other Expenditure							
Strength. of Anti-errosion at Arimarasati to Brahmaputra Dyke from Jamugiri to Kharai Out-fall	---	---	---	---	1,13.98	---	---
Protection of Harinagar Pt.-III Area cum Dyke along R/B of River Sur. from H/nagar B.O.P. to N/pur	---	---	---	---	35.48	---	---
Anti Erosion Measures to Protect Ranipur & its Adjoining Areas from Erosion of River Pekua	---	---	---	---	1,23.00	1,23.00	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
231 Water Resource Department – Contd.							
Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali	---	---	---	---	1,20.00	---	---
Protection of Guwahati Town from erosion of Brahmaputra from Kachari Bazar to D.C Court	---	---	---	---	88.13	---	---
Strengthening of Kahai Spur to Protect Dibrugarh Town from Erosion of Brahmaputra	---	---	---	---	6.02	---	---
Raising & Strengthening of Brahmaputra Dyke from Dizmur to Sonarigaon including closing of Amguri	---	---	---	---	20,29.14	5,89.39	(-) 100
25 nos. of ongoing Flood Control and Management Scheme of Brahmaputra & Barak Valley	---	---	---	---	1,34.64	---	---
Protection of Bangaigaon and Bherengaon Village from erosion of River	---	---	---	---	2.00	---	---
Protection of Umapur area near Badarpur town from erosion of river barak on its left bank	---	---	---	---	13.11	---	---
Patherkandi Protection Work (Strengthening of Flood Protection & Drainage)	---	---	---	---	4,94.74	---	---
Jiadhal River in Dhemaji District, Ph.-I	---	2,98.61	---	2,98.61	3,98.61	1,00.00	(+) 199
Anti-Erosion Measures at Different Reaches on Both Bank of River Pomra under NEC	---	---	---	---	82.06	82.06	(-) 100
A/E Measure to Protect Naharkatia Town from the Erosion of River Buri-Dihing at Jagun Gaon Area	---	---	---	---	73.10	46.80	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
231 Water Resource Department – Concl'd.							
A/E Measure to Protect Dihingpuria Area near Margherita Town from the Erosion of River Buri-Dihing	---	---	---	---	43.20	23.76	(-) 100
Controlling of Jiadhal in Dhemaji District	---	---	---	---	7,43.77	---	---
Total - 231 Water Resource Department	---	2,98.61	---	2,98.61	45,00.98	9,65.01	(-) 69
232 Science Technology & Environment Department							
Other Expenditure							
Centre Plasma Physics (On going)	---	---	---	---	1,54.27	---	---
Total - 232 Science Technology & Environment Department	---	---	---	---	1,54.27	---	---
233 Urban Development Department							
Other Expenditure							
Dhubri Town Water Supply Schemes	---	---	---	---	5,54.63	---	---
Greater Silchar Town Water Supply Scheme, Silchar	---	---	---	---	9,00.82	---	---
Sibsagar Town Water Supply Scheme	---	---	---	---	10,99.73	---	---
Mangaldoi Town Water Supply Scheme	---	---	---	---	4,45.06	0.06	(-) 100
Bongaigaon Town Water Supply Scheme	---	3,38.84	---	3,38.84	3,38.84	---	(+) 100
Sarupathar Piped Water Supply Scheme	---	---	---	---	1,23.52	---	---
Improvement of Drainage System at Dibrugarh Town	---	2,00.00	---	2,00.00	2,00.00	---	(+) 100
Construction of Bus Terminus at Barpeta Town	---	---	---	---	74.93	9.30	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Non-Plan	Plan		Total	Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
233 Urban Development Department – Contd.							
Margherita Piped Water Supply Scheme	---	---	---	---	2,38.25	1,91.25	(-) 100
Kharupetia Water Supply Scheme	---	---	---	---	1,00.00	---	---
Improvement of Municipal Road in Narayanpur Town	---	---	---	---	3,22.34	---	---
Improvement of Road in Biswanath Chariali Town	---	---	---	---	4,14.35	---	---
Improvement of Roads and Natural Drainage System within Greater Tezpur	---	---	---	---	3,48.13	---	---
Road Network Project for Jorhat Master Plan Area	---	---	---	---	4,37.65	---	---
Golaghat Town Water Supply Scheme	---	---	---	---	4,78.17	---	---
Multistoried Car Parking Centre in Jorhat District	---	---	---	---	3,71.06	---	---
Construction of Road Side Drainage System including Improvement of Town Road in Nagaon Urban areas	---	---	---	---	6,00.00	---	---
Water Supply Project in Tinsukia Town							
Phase II	---	15.00	---	15.00	15.00	---	(+) 100
Development of Tinsukia Municipal Road	---	1,30.00	---	1,30.00	1,30.00	---	(+) 100
Development of Tinsukia Town Road	---	1,95.00	---	1,95.00	1,95.00	---	(+) 100
Improvement & Development of Road Network at Goalpara Town	---	---	---	---	6,20.30	1,70.30	(-) 100
Improvement/ Development of Roads in Dhemaji Town	---	---	---	---	4,31.25	4,31.25	(-) 100
Improvement of Roads/ By-Lane in Chabua	---	---	---	---	3,26.00	3,26.00	(-) 100
Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia	---	86.18	---	86.18	86.18	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
233 Urban Development Department – Concl'd.							
Total - 233 Urban Development Department	---	9,65.02	---	9,65.02	88,51.21	11,28.16	(-) 14
234 Public Health Engineering Department							
Stabilisation of Silchar Town Water Supply Scheme	---	---	---	---	3,72.51	---	---
Stabilisation of Dispur Water Supply Scheme under Guwahati Division No. II (New)	---	---	---	---	5,00.00	---	---
Total - 234 Public Health Engineering Department	---	---	---	---	8,72.51	---	---
237 Handloom, Textile & Sericulture Department							
Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of its Spinning Unit	---	---	---	---	1,50.00	---	---
Other New Schemes	---	1,90.09	---	1,90.09	1,90.09	---	(+) 100
Total - 237 Handloom, Textile & Sericulture Department	---	1,90.09	---	1,90.09	3,40.09	---	(+) 100
239 Soil Conservation Department							
Amloga-Baraspur Soil Conservation & Water Distribution Project	---	---	---	---	3.50	---	---
Udmari Quatala Soil Conservation & Water Distribution Power Project, Darrang	---	---	---	---	22.99	---	---
Total - 239 Soil Conservation Department	---	---	---	---	26.49	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
243 Planning & Development Department							
Other Expenditure							
Cashew Processing Plant at Mancachar	---	---	---	---	1,65.05	---	---
Total - 243 Planning & Development Department	---	---	---	---	1,65.05	---	---
244 Hill Areas Department							
Augmentation of Diphu Water Supply Scheme	---	---	---	---	25.50	---	---
Greater Bokajan Water Supply Scheme	---	---	---	---	43.04	---	---
Kaziranga from Sky-Kohora Assam (Karbi Anglong)	---	---	---	---	1,00.00	---	---
Improvement of BBDC Rd. at 31 KM.	---	---	---	---	5,00.00	---	---
Development of Tourism Infrastructure at Bagori Entry Point at Kaziranga National Park	---	---	---	---	40.25	---	---
Rubber Cultivation at Karbi Anglong District	---	---	---	---	1,00.00	---	---
Construction/Conversion of Haflong Civil Hospital(100 bed to 200 bed Incl. renovation of Staff Qts)	---	1,65.63	---	1,65.63	18,39.51	7,55.43	(-) 78
Total - 244 Hill Areas Department	---	1,65.63	---	1,65.63	26,48.30	7,55.43	(-) 78
246 Miscellaneous Department							
Improvement & Strengthening of Dihangi Thaiwari Haflong Tiniali Road in N.C. Hill District	---	---	---	---	2,58.10	---	---
Total – 246 Miscellaneous Department	---	---	---	---	2.58.10	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
247 Co-operation Department							
Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of its Spinning Unit	---	49.39	---	49.39	64.03	---	(+) 100
800 Other Expenditure	---	17.54	---	17.54	17.54	---	(+) 100
Education Department							
Creation of New Infrastructure at Cotton College	---	---	---	---	69.53	---	---
Irrigation Department							
Minor Irrigation Schemes	---	---	---	---	2,20.68	---	---
Other Expenditure							
Provision for State Share of 10% Loan Component of NLCPR Project	---	---	---	---	36,24.58	---	---
Health Department							
Upgradation of Gauhati Medical College	---	---	---	---	1,12.92	---	---
Roads & Bridges	---	---	---	---	1,74.90	---	---
Agriculture Department							
Installation of One Lakh Shallow Tubewells	---	---	---	---	26,82.00	---	---
Flood Control Department							
Flood Control Management Schemes/Different Locations of Brahmaputra & Barak Velley(25 Nos.)	---	---	---	---	9,99.74	---	---
Spill Over Amount of Arrear from 2005-06 to 2013-14	---	---	---	---	10,76.41	1,14.20	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
800 Other Expenditure – Contd.							
Other Programme (Implementation of Schemes under NEC)	---	---	---	---	21,18.15	10,85.93	(-) 100
Miscellaneous Scheme							
Cashewnut Processing Plant at Mancachar	---	---	---	---	50.00	---	---
State Share of 10% Loan Component of NEC Project	---	---	---	---	88,54.96	4,88.45	(-) 100
Improvement of Kapurpura-Pakribari Garobasti Road in Udlaguri District	---	---	---	---	8,44.77	---	---
Flow Irrigation Scheme from River Kulsik at Palshgarh under Tangla Irrigation Division	---	---	---	---	6,52.38	---	---
Power Department	---	---	---	---	5,37.62	---	---
Transmission and Distribution Scheme	---	---	---	---	19,08.00	---	---
Art & Culture Department							
1250 Capacity Auditorium and Convention Centre at Guwahati	---	---	---	---	5,00.00	---	---
Public Works Department							
Road from Jarighat to Lakhichherra	---	---	---	---	68.89	---	---
Road from Hatichherra Dudpatil-Mudranamukh	---	---	---	---	5,94.86	---	---
Sports & Youth Welfare Department							
Bodo Auto.Council Area Schemes for Construction of Sports Stadium, Library maintenance of road etc.	---	---	---	---	1,55.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Concl'd.							
800 Other Expenditure – Concl'd.							
Prime Minister's N.E.S. Package-Labour & Employment	---	---	---	---	4,33.51	---	---
Industry & Mining	---	---	---	---	2,63.38	---	---
Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project	---	70,03.47	---	70,03.47	6,56,58.69	1,58,95.58	(-) 56
Total - 800 Other Expenditure	---	70,21.01	---	70,21.01	9,16,18.51	1,75,84.16	(-) 60
911 Deduct-Recoveries of Overpayments	---	(-) 34.17	---	(-) 34.17	(-) 34.17	---	(+) 100
Total - 4552	---	2,35,00.21	---	2,35,00.21	(a) 44,58,03.39	3,79,62.93	(-) 38
4575 Capital Outlay on other Special Areas Programmes							
02 Backward Areas							
001 Direction and Administration							
Construction/ Maintenance of Border Outpost in Assam Nagaland Border	91.34	---	---	91.34	91.34	---	(+) 100
Border Areas Development	---	---	---	---	0.40	---	---
Upgradation of Standard of Administration-Award of 13th Finance Commission	---	2,49.85	---	2,49.85	2,49.85	---	(+) 100
Total - 001 Direction and Administration	91.34	2,49.85	---	3,41.19	3,41.59	---	(+) 100
Total - 02 Backward Areas	91.34	2,49.85	---	3,41.19	3,41.59	---	(+) 100

(a) It includes ₹ 1.12 lakh cleared from Objection Book Suspense pertaining to earlier years.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Concl'd.							
4575 Capital Outlay on other Special Areas Programmes – Concl'd.							
60 Others							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Consumers Co-operative							
	---	---	---	---	0.90	---	---
Total - 60 Others	---	---	---	---	0.90	---	---
Total - 4575	91.34	2,49.85	---	3,41.19	3,42.49	---	(+) 100
Total - (c) Capital Account of Special Areas Programme	91.34	2,37,50.06	---	2,38,41.40	44,61,70.39	3,79,62.93	(-) 37
(d) Capital Account of Irrigation and Flood Control							
4701 Capital Outlay on Medium Irrigation							
944 Champabati Irrigation Project							
	---	---	---	---	42,15.23	---	---
04 Medium Irrigation-Non-Commercial							
001 Direction and Administration							
General Establishment							
	---	---	---	---	0.07	---	---
Survey & Statistics							
	---	---	---	---	38.13	---	---
Total - 001 Direction and Administration	---	---	---	---	38.20	---	---
002 Sukla Irrigation Project	---	---	---	---	3,98.45	42.55	(-) 100
003 Kaliabor Lift Irrigation Project	---	---	---	---	10,14.00	---	---
004 Jamuna Irrigation Project	---	16.96	---	16.96	15,54.60	1,19.28	(-) 86
005 Dhansiri Irrigation Project	---	4,99.95	---	4,99.95	2,45,95.17	12,62.51	(-) 60
006 Kaldia Irrigation Project	---	---	---	---	9,91.03	---	---
007 Dekadeng Irrigation Project	---	---	---	---	5,01.41	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4701 Capital Outlay on Medium Irrigation – Contd.							
04 Medium Irrigation-Non-Commercial – Concl'd.							
008 Burdikharai Irrigation Project	---	---	---	---	72,08.87	---	---
009 Borolia Irrigation Project	---	---	---	---	66,49.70	---	---
010 Integrated Irrigation Project on Kolong Basin	---	---	---	---	59,54.58	---	---
011 Champabati Irrigation Project	---	---	---	---	68,44.27	---	---
012 Pahumara Irrigation Project	---	---	---	---	40,55.97	---	---
013 Rupahi Irrigation Project	---	---	---	---	10,17.44	---	---
014 Buridhihing Irrigation Project	---	---	---	---	11,86.58	28.76	(-) 100
016 Kolong Irrigation Project	---	---	---	---	11,97.27	---	---
017 Hawaipur Irrigation Project	---	---	---	---	13,35.70	---	---
018 Irrigation Project in Hill Districts	---	---	---	---	3,16.24	34.02	(-) 100
800 Other Expenditure	---	2,84.32	---	2,84.32	7,49.54	1,26.06	(+) 126
Accelerated Irrigation Benefit Programme (AIBP)	---	---	---	---	5,40.30	4,43.22	(-) 100
Irrigation Project in Hill District	---	92.54	---	92.54	92.54	---	(+) 100
Setup of Water Management Authority	---	---	---	---	9.33	9.32	(-) 100
Other Works each costing below ₹ 5 crore	---	---	---	---	20,11.26	---	---
Total - 800 Other Expenditure	---	3,76.86	---	3,76.86	34,02.97	5,78.61	(-) 35
Total - 04 Medium Irrigation-Non-Commercial	---	8,93.77	---	8,93.7	6,82,62.45	20,65.73	(-) 57

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Non-Plan	Plan		Total	Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4701 Capital Outlay on Medium Irrigation – Contd.							
80 General							
001 Direction and Administration	---	---	---	---	2.62	---	---
General Establishment	---	---	---	---	36,53.76	---	---
Survey & Statistics	---	---	---	---	1,22,62.61	---	---
Total - 001 Direction and Administration	---	---	---	---	1,59,18.99	---	---
005 Survey and Investigation	---	---	---	---	9,97.07	---	---
007 Survey & Statistic	---	---	---	---	1,74.45	---	---
052 Machinery & Equipment	---	---	---	---	73.74	---	---
799 Suspense	---	---	---	---	-10.36	---	---
800 Other Expenditure							
Accelerated Irrigation Benefit Programme (AIBP)	---	---	---	---	3,54.47	---	---
Dhansiri Irrigation Project	---	49,84.99	---	49,84.99	1,81,79.33	27,52.46	(+) 81
Bardikrai Irrigation Project	---	---	---	---	7,99.90	---	---
Borolia Irrigation Project	---	---	---	---	7,99.93	---	---
Integrated Irrigation Project	---	---	---	---	1,38.66	---	---
Champamati Irrigation Project	---	54,78.98	---	54,78.98	1,10,78.64	---	(+) 100
Pahumara Irrigation Project	---	---	---	---	3,31.22	---	---
Buridihing Irrigation Project	---	---	---	---	1,03.19	---	---
Modernisation of Jamuna Irrigation Project	---	---	---	---	44,68.53	---	---
Loan Assistance from NABARD under RIDF	---	---	---	---	10,45.86	---	---
Total - 800 Other Expenditure	---	1,04,63.97	---	1,04,63.97	3,72,99.73	27,52.46	(+) 280

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS							
Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4701 Capital Outlay on Medium Irrigation – Concl'd.							
80 General – Concl'd.							
Total - 80 General	---	1,04,63.97	---	1,04,63.97	5,44,53.62	27,52.46	(+) 280
Total - 4701	---	1,13,57.74	---	1,13,57.74	12,69,31.30	48,18.19	(+) 136
4702 Capital Outlay on Minor Irrigation							
001 Direction and Administration	---	---	---	---	27.96	---	---
General Establishment	---	---	---	---	96,98.83	---	---
Survey & Statistics	---	---	---	---	1,61,82.92	---	---
Survey and Statistics Investigation and Development of Ground Water Resources	---	---	---	---	2,60.08	---	---
Total - 001 Direction and Administration	---	---	---	---	2,61,69.79	---	---
052 Machinery & Equipment							
Other Minor Irrigation	---	---	---	---	77.41	---	---
101 Surface Water							
Flow Irrigation	---	1,95,64.17	---	1,95,64.17	4,18,92.85	1,61,01.84	(+) 22
Accelerated Irrigation Benefit Programme (AIBP)	---	1,67,79.64	---	1,67,79.64	6,15,46.70	1,46,24.52	(+) 15

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4702 Capital Outlay on Minor Irrigation – Contd.							
101 Surface Water – Concl'd.							
Lift Irrigation	---	3,69.06	---	3,69.06	3,71,76.83	1,26.64	(+) 191
Flow Irrigation	---	---	---	---	8,36.60	---	---
Normal Works/ ABY	---	---	---	---	6,49.42	6,49.42	(-) 100
Hirajan FIS	---	---	---	---	1,96.00	1,96.00	(-) 100
Chamta FIS	---	---	---	---	18,02.79	18,02.79	(-) 100
Assam Bikash Yojana	---	---	---	---	1,49.94	---	---
Construction of Menjek Nalla FIS	---	1,00.00	---	1,00.00	1,57.00	57.00	(+) 75
Construction of Borbila FIS at Bordoloni	---	68.87	---	68.87	1,58.87	90.00	(-) 23
Development Block							
AIBP Programme	---	---	---	---	50,90.04	---	---
Total - 101 Surface Water	---	3,68,81.74	---	3,68,81.74	14,96,57.04	3,36,48.22	(+) 10
102 Ground Water							
Ground Water Survey	---	---	---	---	1,55,23.22	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4702 Capital Outlay on Minor Irrigation – Contd.							
102 Ground Water – Concl'd.							
Tube Well	---	18,34.34	---	18,34.34	55,22.66	3,84.30	(+) 377
A.R.I. & A.S.P. (World Bank Project)	---	---	---	---	2,54.01	---	---
CLA (AIBP) Minor Irrigation-Central Share	---	46,04.69	---	46,04.69	3,39,60.03	---	(+) 100
Shortfall of AIBP Fund of 2007-08,2008-09-State Share	---	14.12	---	14.12	1,21.43	1,07.31	(-) 87
CLA (AIBP Programmes) Minor Irrigation State Share	---	---	---	---	14,88,77.87	1,59,37.42	(-) 100
Assam Bikash Yojana	---	5,63.32	---	5,63.32	5,68.12	4.80	(+) 11636
Herguti Irrigation Scheme	---	5.81	---	5.81	69.47	---	(+) 100
Jagligaon Irrigation Scheme	---	---	---	---	44.76	---	---
Longai Irrigation Project	---	---	---	---	46.04	---	---
Paradisha Irrigation Scheme	---	---	---	---	1,62.98	---	---
	---	---	---	---	56.34	---	---
Total - 102 Ground Water	---	70,22.28	---	70,22.28	20,52,06.93	1,64,33.83	(-) 57
789 Scheduled Caste Component Plan	---	---	---	---	9,50.91	---	(+) 100
Others							
Central Share	---	5,59.58	---	5,59.58	5,59.58	---	(+) 100
Total - 789 Scheduled Caste Component Plan	---	5,59.58	---	5,59.58	15,10.49	---	(+) 100
796 Tribal Area Sub-Plan	---	94.78	---	94.78	57,76.99	9,57.98	(-) 73
Flow Irrigation	---	---	---	---	1,21,71.53	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4702 Capital Outlay on Minor Irrigation – Contd.							
796 Tribal Area Sub-Plan – Concl'd.							
Others	---	---	---	---	1,77,89.63	---	---
Central Share	---	1,62.07	---	1,62.07	1,62.07	---	(+) 100
Total - 796 Tribal Area Sub-Plan	---	2,56.85	---	2,56.85	3,59,00.22	9,57.98	(-) 73
799 Suspense	---	---	---	---	2,60.93	---	---
800 Other Expenditure							
Assistance to the Bodoland Autonomous Council							
Tribal Sub Plan	---	---	---	---	76.05	---	---
Scheduled Caste Component Plan	---	---	---	---	68.36	---	---
Flow Irrigation							
Centrtal Assistance to AIBP	---	52,95.88	---	52,95.88	52,95.88	---	(+) 100
AIBP Programme (Central Assistance)	---	52,75.89	---	52,75.89	9,39,14.78	3,54,76.26	(-) 85
Balisikha Flow Irrigation Scheme at Udalguri District under SPA	---	---	---	---	1.99	1.99	(-) 100
Scheduled Caste Component Plan	---	---	---	---	1,12,59.77	28,96.45	(-) 100
Other Expenditure	---	---	---	---	1,05,02.88	---	---
Loan Assistance from NABARD under RIDF	---	35,78.65	---	35,78.65	1,08,66.09	42,21.51	(-) 15
Census of Minor Irrigation	---	---	---	---	1,30,72.42	---	---
Central Share	---	12.78	---	12.78	12.78	---	(+) 100
Small Irrigation	---	---	---	---	2,11.03	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4702 Capital Outlay on Minor Irrigation – Concl'd.							
800 Other Expenditure – Concl'd.							
Rationalisation of Minor Irrigation & Statistics	---	---	---	---	1,09.16	15.69	(-) 100
Central Share	---	7.65	---	7.65	23.34	15.69	(-) 51
Accelerated Irrigation Benefit Programme (AIBP)	---	---	---	---	1,80.27	---	---
Minor Irrigation	---	---	---	---	3,22.62	---	---
State Share	---	---	---	---	6,62.65	---	---
Maibong Irrigation Division	---	---	---	---	0.65	---	---
Total - 800 Other Expenditure	---	1,41,70.85	---	1,41,70.85	14,65,80.72	4,26,11.90	(-) 67
911 Deduct-Recoveries of Overpayments	(-)3.99	---	---	(-)3.99	(-)3.99	---	(+) 100
Total - 4702	(-)3.99	5,88,91.30	---	5,88,87.31	56,53,59.54	9,36,51.92	(-) 37
4705 Capital Outlay on Command Area Development							
002 Command Area Development	---	49.62	---	49.62	16,65.50	20.26	(+) 145
003 Command Area Development for Jamuna Irrigation Schemes	---	---	---	---	32,69.63	---	---
004 Command Area Development for Sukla Irrigation Schemes	---	---	---	---	19,31.90	---	---
005 Command Area Development for Kaliabor Irrigation Schemes	---	---	---	---	12,17.79	---	---
006 Command Area Development for Kaldia Irrigation Schemes	---	---	---	---	13,34.68	---	---
007 Command Area Development for Dekadong Irrigation	---	---	---	---	8,07.72	1,45.23	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4705 Capital Outlay on Command Area Development – Concltd.							
008 Command Area Development for Bordikri Irrigation Schemes	---	---	---	---	3,25.14	33.37	(-) 100
012 Command Area Development for Pahumara Irrigation Project	---	---	---	---	1,02.59	---	---
800 Other Expenditure							
Other Works each costing below ₹ 5 crore	---	---	---	---	11,26.10	---	---
Total - 4705	---	49.62	---	49.62	1,17,81.05	1,98.86	(-) 75
4711 Capital Outlay on Flood Control Projects							
01 Flood Control							
001 Direction and Administration							
Barak Valley Flood Control Project	---	---	---	---	32.74	---	---
Brahmaputra Flood Control Project	---	---	---	---	2,05.95	---	---
Flood Control Project in Hill District	---	---	---	---	13.40	---	---
Anti Erodtion Project	---	---	---	---	10.92	---	---
Total - 001 Direction and Administration	---	---	---	---	2,63.01	---	---
052 Machinery and Equipment							
Barak Valley Flood Control Project	---	---	---	---	3.29	---	---
Brahmaputra Flood Control Project	---	---	---	---	25.06	---	---
Total - 052 Machinery and Equipment	---	---	---	---	28.35	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Non-Plan	Plan		Total	Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4711 Capital Outlay on Flood Control Projects – Contd.							
01 Flood Control – Contd.							
103 Civil Works	---	---	---	---	7,80.52	2,91.31	(-) 100
Barak Valley Flood Control Project	---	---	---	---	80,66.09	23,04.07	(-) 100
Chief Minister's Special Package for Barak Valley	---	7,47.97	---	7,47.97	13,04.97	5,57.00	(+) 34
Payment for Work Charge & Muster Roll Employees	---	47.91	---	47.91	53.45	---	(+) 100
Embankments	---	---	---	---	82,24.50	7,94.31	(-) 100
One time Allocation (ACA)	---	---	---	---	4,28.47	---	---
Joint River Commission Scheme	---	---	---	---	13,22.85	---	---
R.I.D.F. (NABARD)	---	3,30.48	---	3,30.48	3,46.93	---	(+) 100
Task Force	---	---	---	---	1,44.90	---	---
State Share	---	---	---	---	9,52.76	9,52.76	(-) 100
FMP 10% Loan (State Share)	---	1,15.18	---	1,15.18	1,15.18	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control - Contd.							
4711 Capital Outlay on Flood Control Projects – Contd.							
01 Flood Control – Contd.							
103 Civil Works – Contd.							
Brahmaputra Flood Control Project	---	---	---	---	7,56,25.74	---	---
Court Cases	---	3.53	---	3.53	3.53	---	(+) 100
Payment for Work Charge & Muster Roll Employees	---	24.88	---	24.88	29.38	---	(+) 100
Embankments	---	23,13.12	---	23,13.12	13,03,51.96	1,44,50.64	(-) 84
One Time Allocation (ACA)	---	---	---	---	8,49.82	---	---
Untied SCA Fund	---	---	---	---	1,79.28	1,79.28	(-) 100
R.I.D.F.(NABARD)	---	62,08.22	---	62,08.22	62,08.22	---	(+) 100
A/E Measures to Protect Banugaon, Kwirwguri, Khagarbari Villages & Adjoining of River Saralbhangra	---	---	---	---	4,50.00	4,50.00	(-) 100
A/E Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh,Kokrajhar	---	---	---	---	1,35.00	1,35.00	(-) 100
Protection of Simaluguri Town and its Adjoining Areas from Erosion of River Dikhow	---	71.43	---	71.43	71.43	---	(+) 100
A/E Measure to Protect Left Bank at Rohan Bortani, Laipula and Miripathat Areas	---	4,74.99	---	4,74.99	4,74.99	---	(+) 100
A/E Measure to Dikhow Bund Right Bank from Monipuribasti to AT Road against Erosion of River Dikhow	---	3,82.00	---	3,82.00	3,82.00	---	(+) 100
Central Share							

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Contd.							
4711 Capital Outlay on Flood Control Projects – Contd.							
01 Flood Control – Contd.							
103 Civil Works – Concl'd.							
Central Share	---	---	---	---	6,79.86	6,79.86	(-) 100
State Share	---	---	---	---	3,04,03.11	3,04,03.11	(-) 100
FMP 90% Grant (Central Share)	---	27,97.54	---	27,97.54	27,97.54	---	(+) 100
FMP 10% Loan (State Share)	---	67,29.27	---	67,29.27	67,29.27	---	(+) 100
Embankments	---	---	---	---	1,00.00	---	---
Flood Control Works on Brahmaputra Valley	---	---	---	---	56.77	---	---
Flood Control Project in Hill District (Additional Central Assistance)	---	---	---	---	85,48.03	16,90.98	(-) 100
Embankments	4,53.94	---	---	4,53.94	56,82.74	---	(+) 100
Additional Central Assistance	---	---	---	---	9,50.61	---	---
State Specific Scheme							
Dredging of Bharalu, Morabharalu, Bahini & Basistha	---	3,90.95	---	3,90.95	3,90.95	---	(+) 100
Critical Flood Control & Anti-erosion in Brahmaputra & Barak Valley	---	---	---	---	40.00	---	---
Total - 103 Civil Works	4,53.94	2,06,37.47	---	2,10,91.41	29,28,08.55	5,05,84.25	(-) 58
796 Tribal Area Sub-Plan							
Flood Control Project in Hill District	---	---	---	---	1,11.62	---	---
800 Other Expenditure							
Assistance to the Bodoland Autonomous Council	---	11,38.43	---	11,38.43	80,51.65	13,33.29	(-) 15

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(d) Capital Account of Irrigation and Flood Control – Concl'd.							
4711 Capital Outlay on Flood Control Projects – Concl'd.							
01 Flood Control – Concl'd.							
800 Other Expenditure – Concl'd.							
Brahmaputra Flood Control Project							
Pre 1974-75 Outlay not Allocated							
Externally Aided Projects							
AIFRERMA							
Other works each costing below ₹ 5 crore							
Total - 800 Other Expenditure							
911 Deduct-Recoveries of Overpayments							
Total - 01 Flood Control							
Total - 4711							
Total - (d) Capital Account of Irrigation and Flood Control							
(e) Capital Account of Energy							
4801 Capital Outlay on Power Projects							
01 Hydel Generation							
800 Other Expenditure							
Hydro Electric Projects under RIDF XI							
RIDF- XII Scheme under NABARD							

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(e) Capital Account of Energy – Contd.							
4801 Capital Outlay on Power Projects – Contd.							
01 Hydel Generation – Concl'd.							
800 Other Expenditure – Concl'd.							
Chief Minister's Special Package for Barak Valley	---	20.00	---	20.00	20.00	---	(+) 100
Total - 800 Other Expenditure	---	20.00	---	20.00	22,11.53	---	(+) 100
Total - 01 Hydel Generation	---	20.00	---	20.00	22,11.53	---	(+) 100
06 Rural Electrification							
800 Other Expenditure	---	---	---	---	27,04.95	---	---
Rural Electrification Programme (NRPP)	---	---	---	---	45,83.85	---	---
Solar Electrification of State Share	---	---	---	---	3,00.00	---	---
Rural Electrification Programme (MNP)	---	---	---	---	11,93.40	---	---
Accelerated Power Development Programme	---	---	---	---	1,58,62.80	---	---
Solar Electrification of State Share	---	---	---	---	15,00.00	---	---
Untied Special Central Assistance (SCA)	---	---	---	---	57,28.00	---	---
Electrification of Lower Primary & Upper Primary School	---	---	---	---	10,00.00	---	---
One Time Allocation (ACA for General)	---	---	---	---	78,00.00	---	---
Accelerated Power Development Reform Programme (APDRP)	---	---	---	---	1,00,00.00	---	---
RIDF- XII Scheme under NABARD	---	---	---	---	15,00.00	---	---
Assam Vikash Yojana	---	---	---	---	1,35,05.33	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(e) Capital Account of Energy – Contd.							
4801 Capital Outlay on Power Projects – Contd.							
06 Rural Electrification – Concl'd.							
800 Other Expenditure – Concl'd.							
Namrup Power Replacement Project (One time ACA)	---	---	---	---	30,00.00	---	---
Externally Aided Project (ADB)	---	1,64,30.33	---	1,64,30.33	13,84,17.84	1,76,71.09	(-) 7
Myntriang Small Hydro Electric Project	---	---	---	---	10,00.00	---	---
Pradhan Mantri Gramodaya Yojna	---	---	---	---	29,53.35	---	---
Total - 800 Other Expenditure	---	1,64,30.33	---	1,64,30.33	21,10,49.52	1,76,71.09	(-) 7
Total - 06 Rural Electrification	---	1,64,30.33	---	1,64,30.33	21,10,49.52	1,76,71.09	(-) 7
80 General							
190 Investments in Public Sector and Other Undertakings	---	---	---	---	13,98,75.32	---	---
800 Other Expenditure	---	---	---	---	3,00.02	---	---
Accelerated Power Development Project	---	---	---	---	3,69,37.79	---	---
Lower Kopili Hydro Electric Project 15 MW	---	---	---	---	5,00.00	---	---
(Acquisition of Land)							
Renovation & Modernisation of existing Sub-station & District Station in Rural Areas of Assam	---	---	---	---	13,93.19	---	---
One Time Allocation (ACA for General)	---	---	---	---	66,82.40	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(e) Capital Account of Energy – Contd.							
4801 Capital Outlay on Power Projects – Concl'd.							
80 General – Concl'd.							
800 Other Expenditure – Concl'd.							
Assam Vikash Yojana							
400/220/132/33KV Sub-station at Kukumara	---	---	---	---	30,00.00	---	---
State Share for Implementation of Remote Village Electrification	---	---	---	---	2,05.56	---	---
Augmentation of 220/132/33 KV Sub-Station at Salakati	---	---	---	---	8,00.00	---	---
Improvement of ST& D System	---	---	---	---	52,71.56	---	---
State Share towards Project Development Fund of JVC with IL&FS	---	---	---	---	1,00.00	---	---
Namrup Power Replacement Project (One time ACA)	---	---	---	---	1,10,00.00	---	---
Transmission Line Department	---	---	---	---	15,00.00	---	---
Solar Rural Electrification	---	---	---	---	10,00.00	---	---
Pradhan Mantri Gramodaya Yojna	---	---	---	---	13,40.10	---	---
Total - 800 Other Expenditure	---	---	---	---	7,00,30.62	---	---
Total - 80 General	---	---	---	---	20,99,05.94	---	---
Total - 4801	---	1,64,50.33	---	1,64,50.33	42,31,66.99	1,76,71.09	(-) 7

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(e) Capital Account of Energy – Concl'd.							
4802 Capital Outlay on Petroleum							
190 Investment in Public Sector & Other Undertakings							
The Indian Refineries Ltd. Guwahati							
Total - 4802							
4810 Capital Outlay on New and Renewable Energy							
600 Others							
Total - 4810							
Total - (e) Capital Account of Energy							
(f) Capital Account of Industry and Minerals							
4851 Capital Outlay on Village and Small Industries							
003 Training							
Handloom Training Institute & Centre							
Construction of HTC Building at Dhemaji, Helem,Charaibahi, Chyangaon, Chamata, Sibsagar, Tinsukia etc							
Total - 003 Training							
101 Industrial Estates							
Industrial Estate							
Commercial Estate							
Industrial Estate Growth Centre							
Total - 101 Industrial Estates							

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4851 Capital Outlay on Village and Small Industries – Contd.							
102 Small Scale Industries	---	---	---	---	28.50	---	---
Share Capital to Assam Small Industries Dev. Corp.	---	---	---	---	2,90.66	---	---
Share Capital to Assam Govt. Marketing Corp.	---	---	---	---	1,66.61	---	---
Share Capital to Assam Hills Small Industries Dev. Corp.	---	---	---	---	2,40.49	---	---
Share Capital to Assam Govt. Textile Corp.	---	---	---	---	4.00	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	2,98.15	---	---
103 Handloom Industries	---	---	---	---	4,77.98	---	(+) 100
District Development Schemes							
Construction of Extension Work of ADHT office Building, Jorhat, Dhubri, Lakhimpur, Sonitpur	---	15.77	---	15.77	15.77	---	(+) 100
Total - 103 Handloom Industries	---	15.77	---	15.77	4,93.75	---	(+) 100
104 Handicraft Industries	---	---	---	---	2,65.34	---	---
107 Sericulture Industries							
Share Capital to Assam Spun Silk Mills Ltd. Jagiroad, Nagaon	---	---	---	---	68.87	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	1,16.88	---	---
108 Powerloom Industries	---	---	---	---	1.20	---	---
109 Composite Village and Small Industries Co-operatives							
Share Capital Contribution to Processing Co-operative Societies (APOL)	---	---	---	---	3,84.91	---	---
Co-operation	---	---	---	---	8,57.28	---	---
Share Capital Contribution to Industrial Cooperatives	---	46.62	---	46.62	3,76.13	40.00	(+) 17
Total - 109 Composite Village and Small Industries Co-operatives	---	46.62	---	46.62	16,18.32	40.00	(+) 17

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4851 Capital Outlay on Village and Small Industries – Concltd.							
796 Tribal Area Sub-Plan	---	---	---	---	1,30.48	---	---
Commercial Estate	---	---	---	---	44.85	---	---
800 Other Expenditure							
Scheduled Caste Component Plan							
Commercial Estate	---	---	---	---	2,31.93	1,26.04	(-) 100
Rural Infrastructure Development Fund	---	---	---	---	17,22.94	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	2,70.65	---	---
Rural Marketing Infrastructure Development Project under RIDF	---	6,53.44	---	6,53.44	6,53.44	---	(+) 100
Total - 800 Other Expenditure	---	6,53.44	---	6,53.44	28,78.96	1,26.04	(+) 418
Total - 4851	---	7,23.81	---	7,23.81	80,89.44	1,68.16	(+) 330
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries							
01 Mineral Exploration and Development							
190 Investments in Public Sector and Other Undertakings							
Assam and Meghalaya Mineral Development Corporation Limited,Guwahati	---	---	---	---	35.36	---	---
Assam Mineral Development Corporation Ltd.	---	---	---	---	4,63.15	---	---
Total - 190 Investments in Public Sector and Other Undertakings	---	---	---	---	4,98.51	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries – Concl'd.							
01 Mineral Exploration and Development – Concl'd.							
800 Other Expenditure	---	---	---	---	7.50	---	---
Roof Top Rain Water Harvesting in Govt. Building	---	---	---	---	2,09.17	---	---
Total - 01 Mineral Exploration and Development	---	---	---	---	7,15.18	---	---
60 Other Mining and Metallurgical Industries							
190 Investments in Public Sector and Other Undertakings							
Share Contribution to Assam Mineral Development Corporation Ltd.	---	---	---	---	16,57.05	---	---
911 Deduct-Recoveries of Overpayments	(-) 3,78.00	---	---	(-) 3,78.00	(-) 3,78.00	---	(+) 100
Total - 60 Other Mining and Metallurgical Industries	(-) 3,78.00	---	---	(-) 3,78.00	12,79.05	---	(+) 100
Total - 4853	(-) 3,78.00	---	---	(-) 3,78.00	19,94.23	---	(+) 100
4855 Capital Outlay on Fertilizer Industries							
190 Investments in Public Sector and Other Undertakings							
The Assam Bone Mills Ltd.	---	---	---	---	0.25	---	---
Total - 4855	---	---	---	---	0.25	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>					<i>(In lakh of ₹)</i>		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4857 Capital Outlay on Chemical and Pharmaceutical Industries							
01 Chemical and Pesticides Industries							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Ashok Paper Mills Ltd. for setting up of new Chemical Industry	---	---	---	---	1,52.00	---	---
Total – 01 Chemical and Pesticides Industries	---	---	---	---	1,52.00	---	---
02 Drugs and Pharmaceutical Industries							
190 Investments in Public Sector and Other Undertakings							
The Assam Chemical and Pharmaceutical Ltd., Guwahati	---	---	---	---	0.50	---	---
Total - 02 Drugs and Pharmaceutical	---	---	---	---	0.50	---	---
Total - 4857	---	---	---	---	1,52.50	---	---
4858 Capital Outlay on Engineering Industries							
60 Other Engineering Industries							
190 Investments in Public Sector and Other Undertakings							
The Assam Government Construction Corporation Ltd. Guwahati	---	---	---	---	50.00	---	---
The National Project Construction Corporation Ltd. New Delhi	---	---	---	---	10.00	---	---
Total - 190 Investments in Public Sector and Other Undertakings	---	---	---	---	60.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4858 Capital Outlay on Engineering Industries – Concl'd.							
60 Other Engineering Industries – Concl'd.							
Total - 60 Other Engineering Industries	---	---	---	---	60.00	---	---
Total - 4858	---	---	---	---	60.00	---	---
4859 Capital Outlay on Telecommunication and Electronics Industries							
02 Electronics							
190 Investments in Public Sector and Other Undertakings							
Share Capital to Assam Electronic Development Corporation Ltd.	---	---	---	---	32,62.10	---	---
800 Other Expenditure							
National E-Governance Action Plan (NEGAP)	---	4,47.43	---	4,47.43	54,55.73	17,45.00	(-) 74
State Contribution for Implementation of I.T. Policy	---	---	---	---	19.60	---	---
Promotion of Information Technology	---	18.04	---	18.04	63.04	30.00	(-) 40
Organisation of Various Workshop/ Seminar/ Road	---	4.98	---	4.98	12,38.76	36.40	(-) 86
Mukhya Mantrir Tathya Prajukti Prakashan aru Niyog Achoni	---	---	---	---	1,80.00	50.00	(-) 100
Assam State Wide Area Network (ASWAN)	---	---	---	---	6,05.00	---	---
Construction of Building for State Data Centre	---	---	---	---	14,57.00	---	---
Assam Online Portal	---	---	---	---	21,00.00	1,00.00	(-) 100
Establishment of IT Park	---	---	---	---	1,59.86	60.00	(-) 100
Augmentation of SWAN POP Building	---	---	---	---	4,75.18	2,50.00	(-) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4859 Capital Outlay on Telecommunication and Electronics Industries – Contd.							
02 Electronics – Contd.							
800 Other Expenditure – Contd.							
Assam Knowledge Net Work	---	---	---	---	70.00	---	---
Assam Rural Livelihood ICT Framework	---	---	---	---	30.00	---	---
Governance & Planning for Rural Assam Geo Spatial Infrastructure	---	---	---	---	2,70.00	---	---
International Internet Gateway Guwahati & Public Data Centre	---	---	---	---	1,02.00	---	---
Assam Knowledge Cloud	---	---	---	---	1,33.89	---	---
Strengthening of Common Service Centre (CSC)	---	---	---	---	82.75	---	---
Public Service Information Systems	---	---	---	---	1,65.00	---	---
e-Districts	---	---	---	---	28,93.00	10,37.00	(-) 100
GIS Based Resource Mapping	---	---	---	---	2,10.00	1,30.00	(-) 100
ESDM Cluster Development	---	---	---	---	20.00	---	---
e-Waste Project	---	---	---	---	20.00	---	---
Research & Development in IT	---	---	---	---	69.96	---	---
Promotion of Free & Open Source Software (FOSS)	---	---	---	---	10.00	---	---
Strengthening & Capacity Building of EADC Ltd. and AMTRON (India) Informatics Ltd.	---	---	---	---	3,85.00	2,25.00	(-) 100
Chief Minister's Portal	---	---	---	---	55.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4859 Capital Outlay on Telecommunication and Electronics Industries – Concl'd.							
02 Electronics – Concl'd.							
800 Other Expenditure – Concl'd.							
IT Infrastructure Support and Services for State Data Centre	---	---	---	---	12.00	12.00	(-) 100
Establishment of Cyber Tower	---	---	---	---	3,50.00	3,50.00	(-) 100
Innovation Fund for Information Communication Technology & Electronics	---	---	---	---	15.00	15.00	(-) 100
Data Digitization of Government Department	---	---	---	---	12.00	12.00	(-) 100
Horizontal Connectivity of Government Offices	---	---	---	---	10,00.00	10,00.00	(-) 100
Dev. of Infrastructure Facility for Installation of Stratosphere Troposphere (S.T) Radar at Guwahati	---	50.00	---	50.00	3,50.00	---	(+) 100
Total - 800 Other Expenditure	---	5,20.45	---	5,20.45	1,80,09.77	50,52.40	(-) 90
911 Deduct-Recoveries of Overpayments	(-) 70.25	(-) 1,33.11	---	(-) 2,03.36	(-) 2,03.36	---	(+) 100
Total - 02 Electronics	(-) 70.25	3,87.34	---	3,17.09	2,10,68.51	50,52.40	(-) 94
Total - 4859	(-) 70.25	3,87.34	---	3,17.09	2,10,68.51	50,52.40	(-) 94
4860 Capital Outlay on Consumer Industries							
01 Textiles							
800 Other Expenditure	---	---	---	---	8,86.61	---	---
901 Deduct Receipt & Recoveries On Capital Account	---	---	---	---	(-) 8,97.70	---	---
Total - 01 Textiles	---	---	---	---	(-) 11.09	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4860 Capital Outlay on Consumer Industries – Concl'd.							
03 Leather							
190 Investments in Public Sector and Other Undertakings	---	---	---	---	1.27	---	---
The Assam Tanneries Ltd., Guwahati							
Total - 03 Leather	---	---	---	---	1.27	---	---
04 Sugar							
190 Investments in Public Sector and Other Undertakings							
Share Capital Contribution to Co-operative Sugar Mills	---	---	---	---	2,42.79	---	---
Total - 04 Sugar	---	---	---	---	2,42.79	---	---
05 Paper and Newsprint							
190 Investments in Public Sector and Other Undertakings							
The Ashok Paper Mills Ltd., Jagighopa	---	---	---	---	2,29.29	---	---
The Assam Gas Company, Duliajan	---	---	---	---	3,30.77	---	---
Indian Carbon Ltd.	---	---	---	---	10.00	---	---
Assam Hard Board Ltd.	---	---	---	---	5.00	---	---
Total - 190 Investments in Public Sector and Other Undertakings	---	---	---	---	5,75.06	---	---
800 Other Expenditure	---	---	---	---	11,43.93	---	---
901 Deduct Receipt & Recoveries On Capital Account	---	---	---	---	(-) 11,93.52	---	---
Total - 05 Paper and Newsprint	---	---	---	---	5,25.47	---	---
60 Others							
796 Tribal Area Sub-Plan	---	---	---	---	2.15	---	---
Total - 60 Others	---	---	---	---	2.15	---	---
Total - 4860	---	---	---	---	7,60.59	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4875 Capital Outlay on Other Industries							
60 Other Industries							
190 Investments in Public Sector and Other Undertakings							
Everest Cycles Ltd.,Guwahati	---	---	---	---	5.00	---	---
Total - 60 Other Industries	---	---	---	---	5.00	---	---
Total - 4875	---	---	---	---	5.00	---	---
4885 Other Capital Outlay on Industries and Minerals							
01 Investments in Industrial Financial Institutions							
190 Investments in Public Sector and Other Undertakings							
Assam Financial Corporation,Guwahati	---	---	---	---	88.95	---	---
Total - 01 Investments in Industrial Financial Institutions	---	---	---	---	88.95	---	---
02 Development of Backward Areas							
800 Other Expenditure	---	---	---	---	1,26.71	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year			
	Non-Plan	Plan		Total						
		State Plan	CP / CSS							
(Figures in italics represent charged expenditure)				(In lakh of ₹)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.										
(f) Capital Account of Industry and Minerals – Contd.										
4885 Other Capital Outlay on Industries and Minerals – Contd.										
02 Development of Backward Areas – Concl'd.										
Total - 02 Development of Backward Areas				---	---	---	---	1,26.71	---	---
60 Others										
190 Investments in Public Sector and Other Undertakings										
Assam Tea Corporation Ltd. Guwahati				---	---	---	---	2,42.93	---	---
Assam Gas Company, Duliajan				---	---	---	---	2,33.03	---	---
Assam Financial Corporation, Guwahati				---	---	---	---	1,86.02	---	---
Share Capital Contribution to Co-operative Spinning Mills				---	---	---	---	1,10.00	---	---
Share Capital Contribution to Brahmaputra Cracker & Polymer Ltd. (BCPL)				---	---	---	---	1.00	1.00	(-) 100
Share Capital Contribution to Assam Chemical & Pharmaceutical Limited (ACPL)				---	---	---	---	11,00.00	11,00.00	(-) 100
The Asam Hills Small Industries Development Corporation, Guwahati				---	---	---	---	7,41.76	---	---
The Asam Government Textile Corporation				---	---	---	---	4,73.50	---	---
The Assam Spun Silk Mills Ltd. Jagi Road,Nowgaon				---	---	---	---	20,95.24	---	---
The Assam Industrial Development Corporation, Guwahati				---	---	---	---	27,00.87	---	---
Share Capital Contribution to Numaligarh Refinery Ltd.				---	---	---	---	10,56.63	---	---
Total - 190 Investments in Public Sector and Other Undertakings				---	---	---	---	89,40.98	11,01.00	(-) 100
800 Other Expenditure								---	---	---
Jute Park				---	---	---	---	20.00	---	---
Industrial Corridor				---	---	---	---	1,00.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4885 Other Capital Outlay on Industries and Minerals – Contd.							
60 Others – Contd.							
800 Other Expenditure – Contd.							
Infrastructure for Cluster Development	---	---	---	---	5,77.96	---	---
Share Capital to AIDC Ltd.	---	---	---	---	2,70.61	---	---
Development of Industrial Area Growth Centre Tool Room	---	---	---	---	31,15.42	---	---
Construction of Office Building of Director of Industries	---	---	---	---	8,27.68	---	---
Construction of Trade Centre	---	---	---	---	5.00	---	---
Share to different Corporation for Revitalisation /Modernisation /Privatisation of different Project	---	---	---	---	12,37.15	---	---
Construction of Assam Pavillion at New Delhi	---	---	---	---	37.98	---	---
International Convention Centre, Guwahati	---	---	---	---	40.00	---	---
Land Acquisition for Gas Cracker Project	---	---	---	---	84,12.53	---	---
Bio-Technology Park	---	---	---	---	4.00	---	---
Development of Industrial Area & Upgradation of Existing Industrial Areas	---	86.25	---	86.25	13,87.42	2,77.13	(-) 69
Banana Export Development Centre	---	---	---	---	50.00	---	---
Agriculture and Food Park	---	---	---	---	50.00	---	---
Knowledge City	---	---	---	---	5.00	---	---
Development of Company for Road Construction	---	---	---	---	4.00	---	---
Development of Township	---	---	---	---	5.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Contd.							
4885 Other Capital Outlay on Industries and Minerals – Contd.							
60 Others – Contd.							
800 Other Expenditure – Contd.							
Bamboo Technical Park	---	---	---	---	1,51.40	50.00	(-) 100
Plastic Park	---	---	---	---	35,73.30	14,00.00	(-) 100
Logistic HUB	---	---	---	---	2,15.00	10.00	(-) 100
Chemical HUB	---	---	---	---	30.00	---	---
Agril-HUB	---	---	---	---	10.00	---	---
Air Cargo Complex	---	---	---	---	10.00	---	---
Tea Park	---	---	---	---	30.00	---	---
Bamboo Sector	---	---	---	---	5.00	---	---
Pharmaceutical HUB	---	---	---	---	20.00	---	---
NIMZ	---	---	---	---	20.00	---	---
Brahmaputra Cracker & Polymer Ltd. (BCPL)	---	---	---	---	62,22.47	---	---
Assam Chemical & Pharmaceutical Limited (ACPL)	---	---	---	---	58,77.53	---	---
New Industrial Estate. Ulup Pathar, Paoi in Margherita	---	10.00	---	10.00	40.00	10.00	---
Construction of Handicraft Development Centre at NEDFI Haat	---	50.00	---	50.00	1,60.00	80.00	(-) 38
Setting up of Quality Control Laboratory at Cachar	---	12.50	---	12.50	1,22.50	70.00	(-) 82
Infrastructure Dev. for Dehing Patkai Civic Skill Upgradation and Trade Centre at Margherita	---	69.96	---	69.96	15,19.72	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(f) Capital Account of Industry and Minerals – Concl'd.							
4885 Other Capital Outlay on Industries and Minerals – Concl'd.							
60 Others – Concl'd.							
800 Other Expenditure – Concl'd.							
Assistance to State for Infrastructure Development for Exports (ASIDE)							
Central Share	---	---	---	---	24,42.00	24,42.00	(-) 100
State Share	---	---	---	---	4,70.12	4,70.12	(-) 100
Other works each costing below ₹ 5 crore	---	---	---	---	1,58,08.93	---	---
Multi Disciplinary Skill Development Centre	---	73.75	---	73.75	12,54.66	4,11.28	(-) 82
Setting up of Industrial Infrastructure at Block Level	---	---	---	---	50.00	---	---
Setting up of Quality Control Laboratory at Tinsukia	---	15.00	---	15.00	1,52.00	87.00	(-) 83
Upgradation of Industrial Area, Dolbari	---	---	---	---	74.89	---	---
Upgradation of Industrial Estate, Bongaigaon	---	---	---	---	77.36	---	---
Modular Work Station	---	---	---	---	1,59.20	29.20	(-) 100
Investment in Project under AIDC Ltd. (RFTL Mega Food Park IID-Pathsala TEFRA-ASFC)	---	63.59	---	63.59	63.59	---	(+) 100
Total - 800 Other Expenditure	---	3,81.05	---	3,81.05	5,53,06.28	53,36.73	(-) 93
911 Deduct-Recoveries of Overpayments	(-) 42,93.56	---	---	(-) 42,93.56	(-) 42,93.56	---	(+) 100
Total - 60 Others	(-) 42,93.56	3,81.05	---	(-) 39,12.51	5,99,53.69	64,37.73	(-) 161
Total - 4885	(-) 42,93.56	3,81.05	---	(-) 39,12.51	6,01,69.35	64,37.73	(-) 161
Total - (f) Capital Account of Industry and Minerals	(-) 47,41.81	14,92.20	---	(-) 32,49.61	9,22,99.87	1,16,58.29	(-) 128

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Expenditure during 2015-2016

Nature of Expenditure	Non-Plan	Plan		Total	Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport							
5051 Capital Outlay on Ports and Light Houses							
01 Major Ports							
800 Other Expenditure	---	---	---	---	2.40	---	---
Total - 01 Major Ports	---	---	---	---	2.40	---	---
Total - 5051	---	---	---	---	2.40	---	---
5054 Capital Outlay on Roads and Bridges							
01 National Highways							
001 Direction and Administration	---	---	---	---	5,05.77	---	---
337 Road Works	---	---	---	---	33.60	---	---
800 Other Expenditure							
Widening of National High Way at Srirampur & Baxirhat Check Gate							
Composit Check Gate	---	---	---	---	15,47.16	---	---
Srirampur Check Gate	---	---	---	---	14,47.86	1,57.00	(-) 100
Total - 800 Other Expenditure	---	---	---	---	29,95.02	1,57.00	(-) 100
Total - 01 National Highways	---	---	---	---	35,34.39	1,57.00	(-) 100
02 Strategic and Border Roads							
337 Road Works	---	---	---	---	1,12,07.30	---	---
Construction	---	---	---	---	1,91,02.62	---	---
Work Charge	---	---	---	---	3,05.54	---	---
Muster Roll	---	---	---	---	85.04	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
02 Strategic and Border Roads – Concl'd.							
337 Road Works – Concl'd.							
Implementation of Assam Accord Indo-Bangladesh Border Roads	---	---	---	---	49,38.97	1,16.77	(-) 100
Construction	90.40	---	---	90.40	90.40	---	(+) 100
Construction and Repairs of Indo-Bhutan Border Works	---	---	---	---	15.00	---	---
Total - 337 Road Works	90.40	---	---	90.40	3,57,44.87	1,16.77	(-) 23
800 Other Expenditure	---	---	---	---	98.51	---	---
Total - 02 Strategic and Border Roads :	90.40	---	---	90.40	3,58,43.38	1,16.77	(-) 23
03 State Highways							
052 Machinery and Equipment	---	7,88.30	---	7,88.30	74,24.93	---	(+) 100
101 Bridges	---	---	---	---	35,47.02	---	---
Work Charged & Muster Roll Works	---	---	---	---	87,12.80	---	---
Total - 101 Bridges	---	---	---	---	1,22,59.82	---	---
337 Road Works	---	---	---	---	2,78,54.14	27,83.28	(-) 100
Establishment	---	---	---	---	2.53	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Contd.							
General Road Works	---	---	---	---	14,41,51.17	2,64,84.41	(-) 100
Chief Minister's Special Package for Special Focus on Construction of Border Area Roads & Bridges	---	32,46.70	---	32,46.70	1,24,48.22	73,79.73	(-) 56
Chief Minister's Special Package for Barak Valley	---	1,09,63.72	---	1,09,63.72	1,67,78.45	58,14.73	(+) 89
State Priority Scheme	29,44.25	29,16.97	---	58,61.22	1,65,40.27	1,03,72.09	(-) 43
Chief Minister's Special Package for Conversion of 500 Nos. of Woden Bridges to RCC Bridge	---	45,84.19	---	45,84.19	74,83.00	9,22.40	(+) 397
Chief Minister's Special Package for Dhemaji	---	---	---	---	12,99.02	12,99.02	(-) 100
Chief Minister's Special Package for Construction/ Development of Road for Dhemaji District Division	---	3,94.93	---	3,94.93	13,32.97	6,96.44	(-) 43
Works	---	---	---	---	8,25,56.94	---	---
Re-Construction of SPT Bridges damaged in the last recurring flood	---	---	---	---	5,54.45	---	---
Construction of Road from Katra to NH31 at Sathmou via Koshtola Nilpur,Borajol, Akona, Nalbari (ACA)	---	---	---	---	97.04	---	---
Construction of Roads from NH 37 to LBT Road via Gaharipam Deohal in Tinsukia (One time ACA)	---	---	---	---	3,36.18	---	---
State Specific Scheme	---	---	---	---	86.28	---	---
Untied Special Central Assistance (SCA)	---	---	---	---	3,56.20	---	---
40 numbers of New Schemes	---	---	---	---	3,45.74	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>				<i>(In lakh of ₹)</i>			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Contd.							
Improvement of Kharguli Noommati Road from Jaipur to Planatorium	---	---	---	---	12.68	---	---
State Priority Scheme	---	---	---	---	32.33	---	---
Projected State Share of III Centrally Sponsored Scheme	---	---	---	---	98.94	---	---
Reconstruction of Flood Damage Roads (One time	---	---	---	---	7,00.00	---	---
Assam Vikash Yojana	---	5.76	---	5.76	1,43,05.82	4,99.98	(-) 99
Road Works (Specific Scheme)	---	---	---	---	1,31.87	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Contd.							
Road Works (One Time ACA)	---	---	---	---	1,49,05.36	2,25,21.88	(-) 100
Untied SCA Fund	---	---	---	---	1,32,23.29	66,15.69	(-) 100
Tied ACA Fund	---	---	---	---	1,84,98.72	1,59,06.20	(-) 100
Imp. of Bakrapara Latakata Rd. up to Meghalaya Border at South Ganesh Nagar under Guwahati City Div.	---	4,15.99	---	4,15.99	4,15.99	---	(+) 100
Improvement of Dhurasapkhanda Pukhuri Road from Morigaon Rural Road Division	---	58.78	---	58.78	58.78	---	(+) 100
Construction of RCC Bridge No.1/1 on Panibagara to BB Road via Hatigaon under Morigaon RR Division	---	1,05.03	---	1,05.03	1,05.03	---	(+) 100
Improvement of Japari Gerua Kuhutali Road under Morigaon Rural Road Division	---	14.37	---	14.37	14.37	---	(+) 100
Const. of Rd. by Paver Block from Barchala PWD Rd. to Durabari and Bhangamandir PWD to Jorpukuri etc	---	2,67.87	---	2,67.87	2,67.87	---	(+) 100
Construction of PNGB Panibari Road to Panibari, Digboi Town	---	67.42	---	67.42	67.42	---	(+) 100
Multipurpose Car Parking at Mangaldoi Town, Mangaldoi	---	1,00.11	---	1,00.11	1,00.11	---	(+) 100
Construction of Road from Kachari Pathar to Puali Pathat & Construction of Sensua Ali	---	65.64	---	65.64	65.64	---	(+) 100
Construction of Road from NH-31 to Parabhara via Madulizar, Boonmazar Pam-Barpeta	---	16.21	---	16.21	16.21	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Contd.							
Construction of Road Network Leading to Bogibeel Bridge Over River Brahmaputra-Tingkhong Ghat Road	---	1,05.23	---	1,05.23	1,05.23	---	(+) 100
Ongoing Works for Other Roads	---	6,02.08	---	6,02.08	6,02.08	---	(+) 100
Const. of Road by Paver Block from Beradbasti (Tangni Basti) via Singri,Bagari,Rabha Goan Bhyanbasti	---	26.81	---	26.81	26.81	---	(+) 100
Const. of RCC Covered Drain from Ch.2175m to 3075m with RCC crossed of Guwahati Sonapur to Sixmile	---	36.02	---	36.02	36.02	---	(+) 100
Mt.Bt. Road from Bandarmari to Fakkuruddin Ali Ahmed Road via Barghop Manijaroni,Barson Bride No.1/3	---	85.09	---	85.09	85.09	---	(+) 100
Const. of Mt. Bt. Topping Road from Zohamari to Ranagarh Banglajhora with provision of RCC Culvert	---	88.02	---	88.02	88.02	---	(+) 100
Construction of Spectator Galary including Public Utilities at Golaghat Sports Complex	---	1,51.55	---	1,51.55	1,51.55	---	(+) 100
Construction of RCC Bridge over River Dessang on Gaurisagar Moran Road	---	96.50	---	96.50	96.50	---	(+) 100
Const. of Aatmaram Gogoi Ali to Dhodar Ali via Nutun Mati Nathgaon Dakhi Moukhuwa and Islampatti	---	31.78	---	31.78	31.78	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>				<i>(In lakh of ₹)</i>			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Contd.							
Const. of RCC Bridge No.15/3 of ROB Furkating Bypass of Golaghat Merapani Road near Golaghat Railway	---	95.34	---	95.34	95.34	---	(+) 100
Impr. of Road from Dherai majuli to Garuduba PWD Road including Conversion SPT Bridge No.4/3 Belsiri	---	2,36.59	---	2,36.59	2,36.59	---	(+) 100
Const. of Road from Alikan Diruwa Chowk to Gharabaha including RCC Bridge No.2/1 in Nalbari District	---	52.75	---	52.75	52.75	---	(+) 100
Impr. (i) Dumuni Chouki to Kuruwa Rd. (ii) Khandajan to Sanowa Rd. (iii) Malibaritari Road in Darang	---	2,01.75	---	2,01.75	2,01.75	---	(+) 100
Construction of Lekhapani-Faneng Concrette Bridge on Tirap River, Margheriata	---	20.45	---	20.45	20.45	---	(+) 100
Improvement and Widening of Borkhat Borni Road, Guwahati	---	3,15.16	---	3,15.16	3,15.16	---	(+) 100
Alt Road to Gnb Road from Chandmari Red Cross Hospital Rd. Point to Mc Road via Nizara par Nabagraha	---	15.89	---	15.89	15.89	---	(+) 100
Const. of Rd. and Byelane Gouripur Town with Provision of Drain cum Footpath under PWD Dhubri Road	---	73.56	---	73.56	73.56	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Contd.							
Impr. and Widening of Guwahati Fatasil Road and Construction of Footpath cum Drain at Gorchuk NH-37	---	5,26.35	---	5,26.35	5,26.35	---	(+) 100
Const. of Mt&Bt Rd. from Katanala Village to Da-Garoimari Madhabdev LP School&RCC Bridge Belsirijan	---	1,96.93	---	1,96.93	1,96.93	---	(+) 100
Const. of Mt&Bt from SDBC Rd. from Chamata HS School, Belsor Ragamancha Jamartal via Rubiabathan HS	---	6,03.84	---	6,03.84	6,03.84	---	(+) 100
Widening and Strengthening of Pachitia Morigaon Barangabari Road	---	1,11.66	---	1,11.66	1,11.66	---	(+) 100
500 KM of all Weather Road under MPNA	---	18,54.79	---	18,54.79	18,34.79	---	(+) 100
Imrov. of Bordoloni to Khalihamari (SBG) Road incl.	---	4,18.69	---	4,18.69	4,18.69	---	(+) 100
Const. of SPT Bridge to RCC Bridge at Dhemaji	---	69.95	---	69.95	69.95	---	(+) 100
Const. of RCC Bridge over River Singra with imp. of Hahim Singra Road connecting Nowpara & Bakrapara	---	1,01.74	---	1,01.74	1,01.74	---	(+) 100
Const. of Alternate Road from GS Rd. to Kahilipara Lal Ganesh Rd. via GMC Road under Guwahati City Improvement of Pramathesh Barua Road at Gauripur Town under Dhubri Rural Road Division	---	1,03.36	---	1,03.36	1,03.36	---	(+) 100

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>				<i>(In lakh of ₹)</i>			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Contd.							
Const. of approach of Dakhin Beltola from NH-37 Bye Pass at Lalmati under Guwahati City Division	---	19.79	---	19.79	19.79	---	(+) 100
Imp. of Deka Gaon Road including Construction of RCC Bridge No. 2/3 under Jorhat Rural Road	---	48.08	---	48.08	48.08	---	(+) 100
M&T of Rd. from Bhalukdhara-Singri Road upto Bhutia Ali of Natun Sirajuli of Sonitpur Rural Division	---	3,54.11	---	3,54.11	3,54.11	---	(+) 100
Strengthening & Widening of Rd. from NH-52 to Gupteswar Temple at Singri and Cahitalmari of Sonitpur	---	2,04.81	---	2,04.81	2,04.81	---	(+) 100
Mukhya Mantrir Paki Dalong Nirman Achari (MMPDNA)	---	1,61.28	---	1,61.28	1,07,40.50	4,99.36	(-) 68
500 Km. of all Weather Road under MPNA (One time ACA)	---	---	---	---	4,49.78	---	---
Construction of Alternative Road from Khanapara to LGB Airport (One time ACA)	---	---	---	---	10,22.54	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
337 Road Works – Concl'd.							
State Specific Scheme (Development of Specific Road)	---	26.57	---	26.57	8,18.64	6,30.42	(-) 96
Fakuruddin Ali Ahmed Paki Path Nirman Achan (Construction of 500 km All Weather Road in LAC. Char & Border)	---	33.15	---	33.15	33.15	---	(+) 100
Construction of Road from Surajnagar Milijuli Path to Dolbari Main Road	---	56.85	---	56.85	56.85	---	(+) 100
Construction of Road from Surjyanagar Corner Place to Dolbari fro M&BT	---	39.25	---	39.25	39.25	---	(+) 100
Chief Minister's Special Package for Barak Valley	---	---	---	---	8,27.90	---	---
Other Works Each Costing Rs.50 lakhs & Less	---	---	---	---	1,52,85.22	---	---
Construction of Metalling & Blacktoping of Road from Lotamari to Joleswari via Bendorpur Fatwibari	---	---	---	---	90.00	90.00	(-) 100
Total - 337 Road Works	29,44.25	3,03,89.44	---	3,33,33.69	41,14,55.50	5,35,09.33	(-) 38
800 Other Expenditure							
Assistance to the Bodoland Autonomous Council							
Scheduled Caste Component Plan	---	---	---	---	23.41	---	---
Tribal Sub Plan	---	---	---	---	5,76.66	---	---
Other than TSP & SCCP	---	---	---	---	1,74.60	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
03 State Highways – Contd.							
800 Other Expenditure – Contd.							
Assistance to the Lalung (Tiwa) Autonomous Council							
Scheduled Caste Component Plan	---	---	---	---	10.62	---	---
Tribal Sub Plan	---	---	---	---	32.29	---	---
Other than TSP & SCCP	---	---	---	---	18.00	---	---
Assistance to the Mising Autonomous Council							
Scheduled Caste Component Plan	---	---	---	---	31.40	---	---
Tribal Sub Plan	---	---	---	---	1,70.15	---	---
Other than TSP & SCCP	---	---	---	---	35.79	---	---
Assistance to the Rabha Hasong Autonomous Council							
Tribal Sub Plan	---	---	---	---	19.16	---	---
Other than TSP & SCCP	---	---	---	---	82.98	---	---
Other Expenditure	---	---	---	---	1,17,38.28	---	---
District Roads	---	15.13	---	15.13	15.13	---	(+) 100
Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges	---	97,25.12	---	97,25.12	10,24,10.84	1,04,93.26	(-) 7
Counterpart Funding against Bridges under PMGSY proposed to be Utilised through ASRB Works	---	---	---	---	1,42,89.13	---	---
Projected State Share of NABARD	---	69,02.94	---	69,02.94	76,82.42	5,10.39	(+) 1,252

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year			
	Non-Plan	Plan		Total						
		State Plan	CP / CSS							
(Figures in italics represent charged expenditure)				(In lakh of ₹)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.										
(g) Capital Account of Transport – Contd.										
5054 Capital Outlay on Roads and Bridges – Contd.										
03 State Highways – Concl'd.										
800 Other Expenditure - Concl'd.										
Total - 800 Other Expenditure				---	1,66,43.19	---	1,66,43.19	15,86,97.75	1,04,93.26	(+) 59
Total - 03 State Highways				29,44.25	4,78,20.93	---	5,07,65.18	58,98,24.87	6,40,02.60	(-) 21
04 District & Other Roads										
010 Other than Minimum Needs Programme										
District Roads ARIASP (World Bank Project)				---	---	---	---	2,13,23.96	1,47.72	(-) 100
Grants in aid to ARIASP Society (EAP)				---	---	---	---	1,30,62.69	---	---
Assam P.W.D. Computerisation (EAP)				---	---	---	---	47,18.76	---	---
Assam State Road Project				---	---	---	---	6,00.00	---	---
Assam State Road Project				---	---	---	---	1,57,00.00	---	---
District Roads (ARIASP) (WBP)				---	---	---	---	3,36,01.61	4,14.04	(-) 100
Grants in aid to ARIASP Society				---	---	---	---	1,83,33.43	---	---
Establishment				---	---	---	---	75,37.81	69,21.27	(-) 100
Assam State Road Project (World Bank) (EAP)				---	---	---	---	7,33.92	---	---
District and Other Roads (General) (MNP)										
Works				---	---	---	---	31.34	---	---
Rural Roads MNP				---	7,61.65	---	7,61.65	80,88.49	---	(+) 100
Rural Roads OMNP				---	---	---	---	20,52.87	---	---
Assam Agricultural Competitiveness Project (World Bank)				---	---	---	---	1,22,77.86	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
04 District & Other Roads – Contd.							
010 Other than Minimum Needs Programme – Concl'd.	---	---	---	---	2,13,23.96	74,83.03	(-) 90
Assam State Roads Project (World Bank) EAP	---	---	---	---	1,01,02.06	---	---
Total - 010 Other than Minimum Needs Programme	---	7,61.65	---	7,61.65	14,81,64.80	74,83.03	(-) 90
337 Road Works	---	30,53.35	---	30,53.35	30,53.35	---	(+) 100
General Road Works	---	63,16.20	---	63,16.20	63,16.20	---	(+) 100
Works	0.73	69,63.70	---	69,64.43	2,40,13.52	35,77.33	(+) 95
Baithalangsu District Council Metalling & Blacktopping under Khamsi Sub-Division	---	---	---	---	29.63	---	---
Total - 337 Road Works	0.73	1,63,33.25	---	1,63,33.98	3,34,12.70	35,77.33	(+) 357
796 Tribal Area Sub-Plan	---	---	---	---	7,15.34	---	---
Works	---	14,39.06	---	14,39.06	1,91,49.95	40,12.69	(-) 64
800 Other Expenditure	---	---	---	---	50,32.70	90,30.58	(-) 67
Other Works	---	---	---	---	41,26.49	---	---
Scheduled Caste Component Plan							
Machinery & Equipment	---	---	---	---	32.59	---	---
Works	---	29,50.76	---	29,50.76	5,03,53.68	89,45.94	(-) 67
Other Expenditure	---	---	---	---	1,80,44.13	---	---
Other Works each costing below ₹ 5 crore	---	---	---	---	1,52,95.51	---	---
Total - 800 Other Expenditure	---	29,50.76	---	29,50.76	9,28,85.10	90,30.58	(-) 67

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Concl'd.							
04 District & Other Roads – Concl'd.							
800 Other Expenditure							
911 Deduct-Recoveries of Overpayments	(-) 23,43.60	---	---	(-) 23,43.60	(-) 23,43.60	---	(+) 100
Total - 04 District & Other Roads	(-) 23,42.87	2,14,84.72	---	1,91,41.85	29,19,84.29	2,41,03.63	(-) 21
80 General							
001 Direction and Administration	---	---	---	---	96.63	---	---
Execution (General)	---	---	---	---	3.07	---	---
789 Schedule Caste Component Plan	---	---	---	---	88.92	---	---
800 Other Expenditure	---	---	---	---	0.19	---	---
Total - 80 General	---	---	---	---	1,88.81	---	---
Total - 5054	6,91.78	6,93,05.65	---	6,99,97.43	92,10,75.74	8,83,80.00	(-) 21
5055 Capital Outlay on Road Transport							
050 Lands and Buildings	---	---	---	---	2,53.34	---	---
One time ACA/SPA Augmentation of ASTC Fleet	---	---	---	---	50,00.00	---	---
Construction of RTA and STA Building	---	---	---	---	5,00.00	---	---
Employment Generation Scheme							
For Covering 200 nos. of Employees under Voluntary Retirement Scheme	---	---	---	---	15,00.00	---	---
For Chief Minister's Special Scheme (Rural Connectivity)	---	---	---	---	70,00.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5055 Capital Outlay on Road Transport – Contd.							
050 Lands and Buildings – Concl'd.							
Construction of Bus Terminal at Chowkidingi, Dibrugarh	---	---	---	---	2,72.00	---	---
Construction of Bus Terminus at Sibsagar (ACA)	---	---	---	---	1,10.59	---	---
Total - 050 Lands and Buildings	---	---	---	---	1,43,35.93	---	---
102 Acquisition of Fleet	---	---	---	---	3,81.00	---	---
103 Workshop Facilities	---	---	---	---	23.23	---	---
190 Investments in Public Sector and Other Undertakings	---	---	---	---	59,61.28	1,10,30.50	(-) 100
Share Capital Contribution to Assam Road Transport Corporation	---	---	---	---	2,21,51.55	1,10,30.50	(-) 100
Central Share	---	---	---	---	61,10.50	61,10.50	(-) 100
State Share	---	---	---	---	49,20.00	49,20.00	(-) 100
The Central Road Transport Corporation,Guwahati	---	---	---	---	9.50	---	---
Assam State Transport Corporation	---	---	---	---	2,41,05.56	---	---
Total - 190 Investments in Public Sector and Other Undertakings	---	---	---	---	6,32,58.39	1,10,30.50	(-) 100
799 Suspense	---	---	---	---	5.00	---	---
800 Other Expenditure							
Other Expenditure	---	---	---	---	1,86.95	---	---
902 Deduct amount met from the Depreciation Reserve Fund	---	---	---	---	(-) 1,50.99	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year							
	Non-Plan	Plan		Total										
		State Plan	CP / CSS											
(Figures in italics represent charged expenditure)				(In lakh of ₹)										
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.														
(g) Capital Account of Transport – Concl'd.														
5055 Capital Outlay on Road Transport – Concl'd.														
Total - 5055				---	---	---	---	7,83,39.51	1,10,30.50	(-) 100				
5056 Capital Outlay on Inland and Water Transport														
190 Investments in Public Sector and Other Undertakings														
Central Inland Water Transport Corporation								---	---	---	---	85.65	---	---
Total - 5056				---	---	---	---	85.65	---	---				
Total - (g) Capital Account of Transport				6,91.78	6,93,05.65	---	6,99,97.43	99,95,03.30	9,94,10.51	(-) 30				
(h) Capital Account of Communication														
5275 Capital Outlay on Other Communication Services														
800 Other Expenditure								---	---	---	---	1.07	---	---
Total - 5275				---	---	---	---	1.07	---	---				
Total - (h) Capital Account of Communication				---	---	---	---	1.07	---	---				
(j) Capital Account of General Economic Services														
5452 Capital Outlay on Tourism														
01 Tourist Infrastructure														
001 Direction and Administration								---	---	---	---	22.50	---	---
101 Tourist Centre								---	---	---	---	3,70.50	---	---
Development of Sri Sri Keshab Charan Atta, Bhatowakuchi Than								---	---	---	---	25.00	---	---
102 Tourist Accommodation								---	---	---	---	73.34	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(j) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Contd.							
01 Tourist Infrastructure – Contd.							
102 Tourist Accommodation – Contd.							
Construction	---	22.24	---	22.24	33,17.01	17,54.98	(-) 99
Extension of Office Building of the Directorate of Tourism, Assam, Guwahati	---	---	---	---	8.40	---	---
Construction of Tourist Rest House	---	1,75.98	---	1,75.98	3,97.90	10.25	(+) 1,617
Development of Tourist Spot	---	---	---	---	19,72.07	---	---
Tourist Recreation Centre at Ramnagar Anowa	---	---	---	---	3.00	---	---
Construction of Tourist Lodges	---	3,28.98	---	3,28.98	11,32.62	4,46.44	(-) 26
Damodhar Dham Satra, Nalbari	---	---	---	---	0.67	---	---
Renovation of Tourist Lodge/ Picnic Cottage							
Nabagraha	---	---	---	---	6.00	---	---
Construction of Pilgrim Cottage							
Damodhar Dham Satra, Nalbari	---	---	---	---	5.40	---	---
Development							
Development of Gandhibag, Cachar with Water Sport Facilities	---	---	---	---	7.27	---	---
Tourist Infrastructure Projects	---	---	---	---	15.00	---	---
Destination Development on Bank of Brahmaputra, Guwahati	---	---	---	---	1,60.73	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(j) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Contd.							
01 Tourist Infrastructure – Contd.							
102 Tourist Accommodation – Contd.							
Destination Development on Bank of Koyakujia lake, North Salmara	---	---	---	---	3,03.27	---	---
Samaguri Akashi Ganga Tourist Circuit House	---	---	---	---	3,48.00	---	---
Integrated Development of Tourist Circuit in Assam	---	---	---	---	87.55	---	---
Development of N.E.Circuit	---	---	---	---	56.00	---	---
Development of Kamakhya and Satellite Pilgirmage Town-ship of Hajo	---	---	---	---	2,18.27	---	---
Tourist Arrival cum Reception Centre	---	---	---	---	71.77	---	---
Development of Sualkuchi as Tourist Destination in Assam	---	---	---	---	3,52.53	---	---
Development of Sathebari-Barpeta-Patbosi-Konora-Sorbhog Heriotage circuit in Assam	---	---	---	---	5,66.46	---	---
Circuit Development of Manas-Guwahati-Kaziranga	---	---	---	---	1,16.20	---	---
Development of Dhubri-Goalpara-Guwahati-Silchar, Karmganj	---	---	---	---	36.96	---	---
Development Tourist Destination of Samaguri Lake in Nagaon	---	---	---	---	2,78.41	---	---
Economic Tourist at Lungsung Majuli	---	---	---	---	50.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(j) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Contd.							
01 Tourist Infrastructure – Contd.							
102 Tourist Accommodation – Contd.							
Wayside Facilities							
Chapor	---	---	---	---	5,84.64	---	---
Project Resort on Heritage and Eco-Tourism Resort at Majuli	---	---	---	---	57.04	---	---
Capacity Building Service Provisions	---	---	---	---	2.00	---	---
Information and Technology	---	---	---	---	90.00	---	---
Destination of Haflong in N.C. Hills alongwith Heliport in Assam	---	---	---	---	3,21.97	---	---
Development & Beautification of Historical Place-Habung	---	---	---	---	90.00	---	---
Tourist Facilititation in Ambubachi, Innovative Religious & Cultural Tourism Promotion Activities	1,31.61	---	---	1,31.61	5,77.99	2,10.13	(-) 37
Development of Buddhist Tourist Circuit House in Assam	---	17.00	---	17.00	17.00	---	(+) 100
Upgradation of Sound & Light Show at Talatal Ghar	---	---	---	---	7.50	---	---
Other Works each Costing Rs. 50.00 lakhs & less	---	---	---	---	9,21.36	---	---
Integrated Development of Dhubri-Mahamaya-Barpeta-Hajo Circuit in Assam	---	---	---	---	83.46	83.46	(-) 100
Celebration of Rass Festival at Majuli/Bodo National Festival/ Holding of Jaipor Rain Forest	---	---	---	---	45.00	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(j) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Contd.							
01 Tourist Infrastructure – Concl'd.							
102 Tourist Accommodation – Concl'd.							
Tourism Awareness Programme for Taxi/ Coach Drivers in selected Tourist Destination	---	---	---	---	6.63	6.63	(-) 100
Total - 102 Tourist Accommodation	1,31.61	5,44.20	---	6,75.81	1,23,63.12	25,11.89	(-) 73
190 Investments in Public Sector and Other Undertakings							
Assam Tourism Development Corporation	---	---	---	---	46.00	---	---
800 Other Expenditure	---	---	---	---	11,39.64	---	---
Construction Development	---	---	---	---	2,85.26	---	---
Shan Ghat Temple at Khoraghat (Mahamaya)	---	---	---	---	3.50	---	---
Construction of Bodoland Movement Cementary cum Tourist Centre at Deborgaon, Kokrajhar	---	---	---	---	10,39.67	---	---
Total - 800 Other Expenditure	---	---	---	---	24,68.07	---	---
911 Deduct-Recoveries of Overpayments	(-) 1,42.97	---	---	(-) 1,42.97	(-) 1,42.97	---	(+) 100
Total - 01 Tourist Infrastructure	(-) 11.36	5,44.20	---	5,32.84	1,51,78.52	25,11.89	(-) 79
80 General							
104 Promotion and Publicity	---	---	---	---	1,23.05	---	---
Total - 80 General	---	---	---	---	1,23.05	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year				
	Non-Plan	Plan		Total							
		State Plan	CP / CSS								
(Figures in italics represent charged expenditure)					(In lakh of ₹)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.											
(j) Capital Account of General Economic Services – Contd.											
5452 Capital Outlay on Tourism – Concl'd.											
Total - 5452				(-) 11.36	5,44.20	---	5,32.84	1,53,01.57	25,11.89	(-) 79	
5465 Investments in General Financial and Trading Institutions											
01 Investments in General Financial Institutions											
190Investments in Public Sector and OtherUndertakings Banks, etc.											
Share Capital Contribution to Regional Rural Banks				---	---	---	---	11,15.86	---	---	
Total - 01 Investments in General Financial Institutions				---	---	---	---	11,15.86	---	---	
02 Investment in Trading Institutions											
190Investments in Public Sector and Other Undertakings											
The Associated Industries (Assam)Ltd				---	---	---	---	23.19	---	---	
The Assam State Film (Finance and Development)Corporation				---	---	---	---	4.64	---	---	
Total 190 Investments in Public Sector and Other Undertakings				---	---	---	---	27.83	---	---	
Total - 02 Investment in Trading Institutions								---	---	---	---
Total - 5465								---	---	---	---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
(Figures in italics represent charged expenditure)					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Concl'd.							
(j) Capital Account of General Economic Services – Concl'd.							
5475 Capital Outlay on other General Economic Services							
101 Lands Ceilings (Other than Agricultural Land)	---	---	---	---	8.02	---	---
102 Civil Supplies							
Share Capital contribution to Primary Consumers Co-operatives	---	---	---	---	60.93	---	---
Share Capital contribution to Consumers Co-operatives	---	---	---	---	31.10	---	---
Share Capital contribution to Consumers Co-operative	---	---	---	---	58.87	---	---
Total - 102 Civil Supplies	---	---	---	---	1,50.90	---	---
202 Compensation to Land Holders on Abolition of Zamindari System	---	---	---	---	2,95.53	---	---
800 Other Expenditure	---	---	---	---	0.88	---	---
902 Deduct amount met from Zamindari Abolition Fund	---	---	---	---	(-) 2,95.53	---	---
Total - 5475	---	---	---	---	1,59.80	---	---
Total - (j) Capital Account of General Economic Services:	(-) 11.36	5,44.20	---	5,32.84	1,66,05.06	25,11.89	(-) 79
Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES:	(-) 36,61.48	20,55,87.87	---	20,19,26.39	3,04,69,85.79	32,08,89.11	(-) 37
Total -	(-) 13,14.28	27,04,05.59	---	26,90,91.31	3,55,03,88.65	39,12,27.37	(-) 31

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUBHEADS

Nature of Expenditure	Expenditure during 2015-2016				Expenditure to end of 2015-2016	Expenditure during 2014-2015	Per Cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
Salaries*	---	27.82	---	27.82	2,78,84.06	2,34.65	(-) 88
Grants-in-aid* :	---	1,65,30.12	---	1,65,30.12	12,88,70.68	4,36,09.63	(-) 62

* Total of the object head is included in the Grand Total.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS
EXPLANATORY NOTES

CAPITAL EXPENDITURE

Expenditure on Capital Accounts - The expenditure on capital account decreased from ₹ 39,12,27.37 lakh in 2014-2015 to ₹ 26,90,91.31 lakh in 2015-2016. The decrease of ₹ 12,21,36.06 lakh was mainly as under :

Major Head of Account	<u>ACTUALS</u>		<u>Decrease</u>	<u>Reasons</u>
	2015-2016	2014-2015		
4059 Capital Outlay on Public Works	75,56.15	1,34,57.13	59,00.98	Mainly due to decline in expenditure under construction of buildings under General Pool Accommodation, construction of Administrative & Allied Building(GAD) and construction works of Assam Administrative Staff College etc.
4711 Capital Outlay on Flood Control Projects	2,22,29.85	5,19,17.54	2,96,87.69	Mainly due to decline in expenditure under Civil works(Embankments) of Brahmaputra Flood Control Project.
4859 Capital Outlay on Telecommunication and Electronics Industries	3,17.09	50,52.40	47,35.31	Mainly due to decrease in expenditure under National E- Governance Action Plan(NEGAP).
5452 Capital Outlay on Tourism	5,32.84	25,11.89	19,79.05	Mainly due to decline in expenditure in construction of Tourist Accommodation under Tourist Infrastructure.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS
EXPLANATORY NOTES

CAPITAL EXPENDITURE

The above decrease in capital expenditure was partly counter-balanced by increase as under :

Major Head of Account	<u>ACTUALS</u>		<u>Increase</u>	<u>Reasons</u>
	2015-2016	2014-2015		
	(In lakh of ₹)			
4217 Capital Outlay on Urban Development	1,20,10.04	59,42.03	60,68.01	Mainly due to fresh expenditure under (i) City Infrastructure,(ii) South Guwahati Central Water Supply Project & North Guwahati Water Supply Project, (iii) Improvement of roads, drains and Culvert at flood affected areas in Guwahati, (iv) Dredging of Silsako, Bondajan Link Channel and (v) Central Library Archive cum Auditorium at Amingaon in Guwahati.
4402 Capital Outlay on Social and Water Conversation	3,49.67	1,72.07	1,77.60	Mainly due to increase in expenditure under Rural Infrastructure Development Fund (RIDF).
4403 Capital Outlay on Animal Husbandry	13,77.85	6,68.13	7,09.72	Mainly due to fresh expenditure for construction of Veterinary Hospital & Other Departmental Institutions.
4575 Capital Outlay on other Special Areas Programmes	3,41.19	---	3,41.19	Mainly due to fresh expenditure under construction of Border Outpost in Assam Nagaland Border and upgradation of Standard of Administration Award of 13th Finance
4701 Capital Outlay on Medium Irrigation	1,13,57.74	48,18.19	65,39.55	Increase is mainly due to fresh expenditure under Champamati Irrigation Project and Irrigation Projects in Hill Districts and also increase in expenditure under Dhansiri Irrigation Project and other miscellaneous expenditure under medium Irrigation.
4851 Capital Outlay on Village and Small Industries	7,23.81	1,68.16	5,55.65	Increase is mainly due to fresh expenditure on Rural Marketing Infrastructure Development Project under RIDF.

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other obligations

Description of Loans	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016	Per Cent of Net Increase(+)/ Decrease (-)	Interest Paid
E. PUBLIC DEBT						
6003 Internal Debt of the State Government						
101 Market Loans						
Market Loan bearing Interest	Cr. 1,17,77,44.04	18,96,75.16	---	Cr. 1,36,74,19.20	(+)16	
Market Loan not bearing Interest	Cr. 0.97	12,53,24.84	12,53,24.84	Cr. 0.97	---	
103 Loans from Life Insurance Corporation of India	Cr. 20.92	---	12.02	Cr. 8.90	(-)57	
104 Loans from General Insurance Corporation of India	Cr. 4,76.47	---	1,50.11	Cr. 3,26.36	(-)32	
105 Loans from the National Bank for Agricultural and Rural Development	Cr. 9,57,01.14	3,97,66.26	1,92,83.97	Cr. 11,61,83.43	(+)21	
106 Compensation and Other Bonds	Cr. 7.54	---	---	Cr. 7.54	---	
111 Special Securities issued to National Small Savings Fund of the Central Government	Cr. 84,47,09.71	18,99,84.00	3,87,20.70	Cr. 99,59,73.01	(+)18	
Total - Internal Debt of the State Government	Cr. 2,11,86,60.79	54,47,50.26	18,34,91.64	Cr 2,47,99,19.41	(+)17	
6004 Loans and Advances from the Central Government						
01 Non-Plan Loans	Cr. 87,38.09	---	---	Cr. 87,38.09	---	
Total - 01 Non-Plan Loans	Cr 87,38.09	---	---	Cr 87,38.09	---	

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Loans		Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year		Balance on 31st March 2016	Per Cent of Net Increase(+)/ Decrease (-)	Interest Paid
6004 Loans and Advances from the Central Government – Concl'd.								
02 Loans for State/Union Territory Plan Schemes	Cr.	14,42,38.38	50,48.83	1,33,98.63	Cr.	13,58,88.58	(-)6	
Total - 02 Loans for State/Union Territory Plan Schemes	Cr	14,42,38.38	50,48.83	1,33,98.63	Cr	13,58,88.58	(-)6	
03 Loans for Central Plan Schemes	Cr.	7.73	---	---	Cr.	7.73	---	
Total - 03 Loans for Central Plan Schemes	Cr	7.73	---	---	Cr	7.73	---	
05 Loans for Special Schemes	Cr.	61,56.59	---	---	Cr.	61,56.59	---	
Total - 05 Loans for Special Schemes	Cr	61,56.59	---	---	Cr	61,56.59	---	
07 Pre-1984-85 Loans	Cr.	24.51	---	---	Cr.	24.51	---	
Total - 07 Pre-1984-85 Loans	Cr	24.51	---	---	Cr	24.51	---	
Total - Loans and Advances from the Central Government	Cr.	15,91,65.30	50,48.83	1,33,98.63	Cr.	15,08,15.50	(-)5	
Total - E. PUBLIC DEBT	Cr	2,27,78,26.09	54,97,99.09	19,68,90.27	Cr	2,63,07,34.91	(+)15	

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other obligations

Description of Loans		Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year		Balance on 31st March 2016	Per Cent of Net Increase(+)/ Decrease (-)	Interest Paid
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.								
(b) Provident Funds								
8009 State Provident Funds	Cr.	82,63,64.12	16,00,91.60	7,38,14.95	Cr.	91,26,40.77	(+)10	
(c) Other Accounts								
8010 Trusts and Endowments	Cr.	0.69	---	---	Cr.	0.69	---	
8011 Insurance and Pension Funds	Cr.	2,59,08.01	1,06,89.75	1,09,51.77	Cr.	2,56,45.99	(-)1	
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr	85,22,72.82	17,07,81.35	8,47,66.72	Cr	93,82,87.45	(+)10	
J. RESERVE FUND								
(a) Reserve Funds bearing Interest								
8121 General and Other Reserve Funds	Cr.	13,20,09.86	2,30,02.66	---	Cr.	15,50,12.52	(+)17	
(b) Reserve Funds not bearing Interest								
8222 Sinking Funds	Cr.	7,23.27	2,43,86.96	2,43,86.96	Cr.	7,23.27	---	
8225 Roads and Bridges Fund	Cr.	1,22.63	---	---	Cr.	1,22.63	---	
8226 Depreciation/Renewal Reserve Fund	Cr.	11.84	---	---	Cr.	11.84	---	
8229 Development and Welfare Funds	Cr.	3,02.67	---	---	Cr.	3,02.67	---	
8235 General and Other Reserve Funds	Cr.	2,85.51	2,81.78	2,81.78	Cr.	2,85.51	---	
Total - J. RESERVE FUND	Cr	13,34,55.78	4,76,71.40	2,46,68.74	Cr	15,64,58.44	(+)17	
K. DEPOSIT AND ADVANCES								
(a) Deposits bearing Interest								
8336 Civil Deposits	Cr.	74.64	---	---	Cr.	74.64	---	
8338 Deposits of Local Funds	Cr.	1.07	---	---	Cr.	1.07	---	

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other obligations

Description of Loans		Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year		Balance on 31st March 2016	Per Cent of Net Increase(+)/ Decrease (-)	Interest Paid
8342 Other Deposits	Cr.	2,34,39.13	6,95,13.70	7,08,86.51	Cr.	2,20,66.32	(-)6	
(b) Deposits not bearing Interest								
8443 Civil Deposits	Cr.	25,20,00.60	49,63,14.40	59,17,24.90	Cr.	15,65,90.10	(-)38	
8448 Deposits of Local Funds	Cr.	10,27.52	---	---	Cr.	10,27.52	---	
8449 Other Deposits	Cr.	2,19.20	---	---	Cr.	2,19.20	---	
Total - K. DEPOSIT AND ADVANCES	Cr	27,67,62.16	56,58,28.10	66,26,11.41	Cr	17,99,78.85	(-)35	
Grand Total	Cr	3,54,03,16.85	1,33,40,79.98	96,89,37.13	Cr	3,90,54,59.73	(+)10	

ANNEXURE TO STATEMENT NO. 17

Description of debt	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016
E. PUBLIC DEBT				
6003 Internal Debt of the State Government				
101 Market Loans				
Market Loan bearing Interest				
7.95% Assam State Development Loan, 2016	2,62,63.00	---	---	2,62,63.00
8.20 % Assam State Development Loan, 2017	3,28,69.50	---	---	3,28,69.50
7.89% Assam State Development Loan, 2016	1,66,45.50	---	---	1,66,45.50
5.85 % Assam State Development Loan, 2015	1,57,59.50	(-)1,57,59.50	---	---
8.43% Assam Loan, 2019	5,95,64.00	---	---	5,95,64.00
8.89% Assam Loan, 2019	19,10,00.00	---	---	19,10,00.00
7.97% Assam Loan, 2018	2,46,00.00	---	---	2,46,00.00
8.40% Assam Loan, 2017	2,00,00.00	---	---	2,00,00.00
5.90 % Assam State Development Loan, 2017	2,05,40.00	---	---	2,05,40.00

ANNEXURE TO STATEMENT NO. 17

Description of debt	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016
E. PUBLIC DEBT				
6003 Internal Debt of the State Government – Contd.				
8.50 % Assam Power Bonds, 2015 (ii)	42,87.67	(-)42,87.67	---	---
8.50 % Assam Power Bonds, 2016	42,87.67	(-)42,87.67	---	---
7.17 % Assam State Development Loan, 2017	33,61.20	---	---	33,61.20
7.77 % Assam State Development Loan, 2015	2,24,84.10	(-)2,24,84.10	---	---
7.39 % Assam State Development Loan, 2015	1,46,62.00	(-)1,46,62.00	---	---
7.50 % Assam State Development Loan, 2015	2,08,83.90	(-)2,08,83.90	---	---
6.20 % Assam State Development Loan, 2015	1,29,60.00	(-)1,29,60.00	---	---
7.65% Assam State Development Loan, 2016	2,00,00.00	(-)2,00,00.00	---	---
7.75% Assam State Development Loan, 2016	1,00,00.00	(-)1,00,00.00	---	---
8.55 % Assam Loan, 2026	---	9,00,00.00	---	9,00,00.00
8.63% Assam State Development Loan, 2026	---	3,50,00.00	---	3,50,00.00
8.11% Assam State Development Loan, 2016	2,15,00.00	---	---	2,15,00.00
8.52% Assam Loan, 2017	4,01,00.00	---	---	4,01,00.00
8.40% Assam Loan, 2020	9,62,51.00	---	---	9,62,51.00
8.53% Assam Loan, 2020	9,47,25.00	---	---	9,47,25.00
8.48% Assam Loan, 2021	8,00,00.00	---	---	8,00,00.00

ANNEXURE TO STATEMENT NO. 17				
Description of debt	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016
E. PUBLIC DEBT				
6003 Internal Debt of the State Government – Contd.				
8.95% Assam Loan, 2022	3,00,00.00	---	---	3,00,00.00
8.12% Assam State Development Loan, 2025	15,00,00.00	---	---	15,00,00.00
8.07% Assam State Development Loan, 2025	10,00,00.00	---	---	10,00,00.00
8.06% Assam State Development Loan, 2025	---	9,50,00.00	---	9,50,00.00
8.43% Assam Loan, 2026	---	9,50,00.00	---	9,50,00.00
8.84% Assam Loan, 2024	4,50,00.00	---	---	4,50,00.00
Total - Market Loan bearing Interest	1,17,77,44.04	18,96,75.16	---	1,36,74,19.20
Market Loan not bearing Interest				
13.00 % Assam Loan, 2007	0.45	---	---	0.45
12.50% Assam Loan, 2004	0.20	---	---	0.20
7.50 % Assam Loan, 1997	0.32	---	---	0.32
5.85 % Assam State Development Loan, 2015	---	1,57,59.50	1,57,59.50	---
8.50 % Assam Power Bonds, 2015 (ii)	---	42,87.67	42,87.67	---
8.50 % Assam Power Bonds, 2016	---	42,87.67	42,87.67	---

ANNEXURE TO STATEMENT NO. 17				
Description of debt	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016
E. PUBLIC DEBT				
6003 Internal Debt of the State Government – Concl.				
7.77 % Assam Loan, 2015	---	2,24,84.10	2,24,84.10	---
7.39 % Assam State Development Loan, 2015	---	1,46,62.00	1,46,62.00	---
7.50 % Assam State Development Loan, 2015	---	2,08,83.90	2,08,83.90	---
6.20 % Assam State Development Loan, 2015	---	1,29,60.00	1,29,60.00	---
7.65% Assam State Development Loan, 2016	---	2,00,00.00	2,00,00.00	---
7.75% Assam State Development Loan, 2016	---	1,00,00.00	1,00,00.00	---
Total - Market Loan not bearing Interest	0.97	12,53,24.84	12,53,24.84	0.97
103 Loans from Life Insurance Corporation of India	20.92	---	12.02	8.90
104 Loans from General Insurance Corporation of India	4,76.47	---	1,50.11	3,26.36
105 Loans from the National Bank for Agricultural and Rural Development	9,57,01.14	3,97,66.26	1,92,83.97	11,61,83.43
106 Compensation and Other Bonds	7.54	---	---	7.54
111 Special Securities issued to National Small Savings Fund of the Central Government	84,47,09.71	18,99,84.00	3,87,20.70	99,59,73.01
Total - Internal Debt of the State Government	2,11,86,60.79	54,47,50.26	18,34,91.64	2,47,99,19.41

ANNEXURE TO STATEMENT NO. 17				
Description of debt	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016
E. PUBLIC DEBT				
6004 Loans and Advances from the Central				
01 Non-Plan Loans				
201 House Building Advances	1,84.73	---	---	1,84.73
800 Other Loans				
Rehabilitation of Displaced Person from East Pakistan	15.80	---	---	15.80
Modernisation of Police Force	67,40.21	---	---	67,40.21
Assistance to Assam Co-operative Jute Mills	1,29.01	---	---	1,29.01
Development of Border Areas	5.38	---	---	5.38
Raising of two Indian Reserve Battalions	75.00	---	---	75.00
National Scholarships	6.18	---	---	6.18
Special Assistance for Flood Protection/ anti erosion	9,21.78	---	---	9,21.78
Short term loan for Agriculture	6,60.00	---	---	6,60.00

ANNEXURE TO STATEMENT NO. 17

Description of debt	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016
E. PUBLIC DEBT				
6004 Loans and Advances from the Central - Contd.				
01 Non-Plan Loans – Concltd.				
Total - 01 Non-Plan Loans	87,38.09	---	---	87,38.09
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans	4,93,69.51	50,48.83	28,57.64	5,15,60.70
105 State Plan Loans Consolidated in Terms of Recommendation of 12th Finance Commission	9,48,68.87	---	1,05,40.99	8,43,27.88
Total - 02 Loans for State/Union Territory Plan Schemes	14,42,38.38	50,48.83	1,33,98.63	13,58,88.58
03 Loans for Central Plan Schemes				
800 Other Loans				
Development of Border Areas - Issue of Identity Cards	7.73	---	---	7.73
Total - 03 Loans for Central Plan Schemes	7.73	---	---	7.73

ANNEXURE TO STATEMENT NO. 17				
Description of debt	Balance on 1st April 2015	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2016
E. PUBLIC DEBT				
6004 Loans and Advances from the Central Government – Concltd.				
05 Loans for Special Schemes				
101 Schemes of North Eastern Council	61,56.59	---	---	61,56.59
Total - 05 Loans for Special Schemes	61,56.59	---	---	61,56.59
07 Pre-1984-85 Loans				
102 National Loan Scholarship Scheme	24.51	---	---	24.51
Total - 07 Pre-1984-85 Loans	24.51	---	---	24.51
Total - Loans and Advances from the Central Government	15,91,65.30	50,48.83	1,33,98.63	15,08,15.50
Total - E. PUBLIC DEBT	2,27,78,26.09	54,97,99.09	19,68,90.27	2,63,07,34.91

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile
(i) Maturity Profile of Internal Debt

(In lakh of ₹)

Year	Description of Market loans	Loans from			Compensation and other bonds	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
	Assam state development loan	LIC	GIC	NABARD					
1	2	3	4	5	6	7	8	9	10
Up to 2015-16	0.97	---	---	---	7.54	---	---	---	8.51
2016-17	6,44,08.50	---	---	---	---	5,63,94.85	---	---	12,08,03.35
2017-18	11,68,70.70	---	---	---	---	5,99,23.40	---	---	17,67,94.10
2018-19	2,46,00.00	---	---	---	---	6,43,25.80	---	---	8,89,25.8
2019-20	25,05,64.00	---	---	---	---	6,88,72.91	---	---	31,94,36.91
2020-21	19,09,76.00	---	---	---	---	7,54,96.40	---	---	26,64,72.40
2021-22	8,00,00.00	---	---	---	---	7,54,96.40	---	---	15,54,96.40
2022-23	3,00,00.00	---	---	---	---	7,54,96.40	---	---	10,54,96.40
2023-24	---	---	---	---	---	7,54,96.40	---	---	7,54,96.40
2024-25	29,50,00.00	---	---	---	---	7,54,96.40	---	---	37,04,96.40
2025-26	31,50,00.00	---	---	---	---	7,39,95.05	---	---	38,89,95.05
2026-27	---	---	---	---	---	3,91,11.45	---	---	3,91,11.45
2027-28	---	---	---	---	---	3,71,68.85	---	---	3,71,68.85
2028-29	---	---	---	---	---	3,34,59.60	---	---	3,34,59.60
2029-30	---	---	---	---	---	2,74,78.10	---	---	2,74,78.10
2030-31	---	---	---	---	---	2,33,10.05	---	---	2,33,10.05
2031-32	---	---	---	---	---	2,01,64.60	---	---	2,01,64.60
2032-33	---	---	---	---	---	1,95,27.35	---	---	1,95,27.35
2033-34	---	---	---	---	---	1,91,68.30	---	---	1,91,68.30
2034-35	---	---	---	---	---	1,85,91.30	---	---	1,85,91.30
2035-36	---	---	---	---	---	1,77,77.90	---	---	1,77,77.90
2036-37	---	---	---	---	---	1,24,77.90	---	---	1,24,77.90
2037-38	---	---	---	---	---	89,49.35	---	---	89,49.35
2038-39	---	---	---	---	---	45,46.95	---	---	45,46.95
2039-40	---	---	---	---	---	1,32,47.30	---	---	1,32,47.30
Information not available with AG (A&E)	---	8.90	3,26.36	11,61,83.43	---	---	---	---	116518.69
TOTAL	1,36,74,20.17	8.90	3,26.36	11,61,83.43	7.54	99,59,73.01	---	----	2,47,99,19.41

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(ii) Maturity Profile of Loans and Advances from the Central Government
(In lakh of ₹)

Year	Non-Plan loans	Loans for State/Union Territory Plan Schemes	Loans for Central plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for special Schemes	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7	8
Upto 2015-16	62,30.07	---	7.73	---	4421.84	24.51	1,06,84.15
2016-17	2,55.44	1,51,13.66	---	---	2,67.36	---	1,56,36.46
2017-18	2,45.78	1,39,53.30	---	---	2,65.27	---	1,44,64.35
2018-19	2,42.02	1,41,55.63	---	---	2,57.36	---	1,46,55.01
2019-20	2,37.47	1,42,97.73	---	---	2,47.80	---	1,47,83.00
2020-21	2,31.05	1,45,23.10	---	---	2,33.39	---	1,49,87.54
2021-22	2,26.05	1,45,23.10	---	---	2,20.28	---	1,49,69.43
2022-23	2,20.55	1,45,23.10	---	---	1,66.60	---	1,49,10.25
2023-24	2,19.59	1,45,23.10	---	---	76.69	---	1,48,19.38
2024-25	2,16.44	39,94.75	---	---	---	---	42,11.19
2025-26	1,99.71	26,32.06	---	---	---	---	28,31.77
2026-27	1,20.44	24,41.39	---	---	---	---	25,61.83
2027-28	42.24	28,01.87	---	---	---	---	28,44.11
2028-29	8.49	19,07.03	---	---	---	---	19,15.52
2029-30	8.49	15,27.58	---	---	---	---	15,36.07
2030-31	8.49	12,94.68	---	---	---	---	13,03.17
2031-32	8.49	12,09.87	---	---	---	---	12,18.36
2032-33	4.32	10,04.53	---	---	---	---	10,08.85
2033-34	4.32	7,72.96	---	---	---	---	7,77.28
2034-35	4.32	4,89.41	---	---	---	---	4,93.73
2035-36	4.32	1,99.73	---	---	---	---	2,04.05
TOTAL	87,38.09	13,58,88.58	7.73	...	61,56.59	24.51	15,08,15.50

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans**(i) Internal Debt of the State Government****(In lakh of ₹)**

Rate of Interest (Percent)	Amount outstanding as on 31 March 2016								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC	GIC	NABARD	Others	Total	
1	2	3	4	5	6	7	8	9	10
2.00 to 2.99	---	7.54	---	---	---	---	---	7.54	---
3.00 to 3.99	---	---	---	---	---	---	---	---	---
4.00 to 4.99	---	---	---	---	---	---	---	---	---
5.00 to 5.99	20540.00	---	---	---	---	---	---	2,05,40.00	0.83
6.00 to 6.99	1,29,60.00	---	---	---	---	---	---	1,29,60.00	0.52
7.00 to 7.99	15,88,99.70	---	---	---	---	---	---	15,88,99.70	6.41
8.00 to 8.99	1,17,50,19.50	---	---	---	---	---	---	1,17,50,19.50	47.38
9.00 to 9.99	---	---	393158.78	---	---	---	---	39,31,58.78	15.85
10.00 to 10.99	---	---	602814.23	---	---	---	---	60,28,14.23	24.31
11.00 to 11.99	---	---	---	---	---	---	---	---	---
12.00 to 12.99	---	---	---	---	---	---	---	---	---
13.00 to 13.99	---	---	---	---	---	---	---	---	---
14.00 to 14.99	---	---	---	---	---	---	---	---	---
Information not available with AG (A&E)	---	---	---	8.90	3,26.36	11,61,83.43	---	11,65,18.69	4.70
Total	1,36,74,19.20	7.54	99,59,73.01	8.90	3,26.36	11,61,83.43	---	2479918.44	100

* It excludes ₹ 0.97 lakh pertaining to “Market Loan not bearing interest”.

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(ii) Loans from the Central Government**(In lakh of ₹)**

Rate of Interest (Per Cent)	Amount outstanding as on 1 April 2016	Share in total
	Loans from the Central Government	
5.00 to 5.99	---	---
6.00 to 6.99	6,77.60	0.45
7.00 to 7.99	84327.90	55.91
8.00 to 8.99	2,25.98	0.15
9.00 to 9.99	58893.46	39.05
10.00 to 10.99	20,16.45	1.34
11.00 to 11.99	10,85.94	0.72
12.00 to 12.99	21,57.49	1.43
13.00 to 13.99	2,11.02	0.14
14.00 to 14.99	---	---
15.00 to 15.99	---	---
Interest free	12,19.66	0.81
Total	15,08,15.50	100

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES							
1. Loans for Social Service							
(a) Education, Sports, Art & Culture							
6202 Loans for Education,Sports,Art and Culture							
01 General Education							
202 Secondary Education	1.55	---	---	---	1.55	---	
203 University and Higher Education	3.42	---	---	---	3.42	---	
600 General	48.10	---	---	---	48.10	---	
Total - 01 General Education	53.07	---	---	---	53.07	---	
Total - Loans for Education, Sports, Art and Culture	53.07	---	---	---	53.07	---	
Total - (a) Education, Sports, Art & Culture	53.07	---	---	---	53.07	---	
(b) Health and Family Welfare							
6210 Loans for Medical and Public Health							
04 Public Health							
800 Other Loans	40.38	---	---	---	40.38	---	
Total - 04 Public Health	40.38	---	---	---	40.38	---	
Total - Loans for Medical and Public Health	40.38	---	---	---	40.38	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
1. Loans for Social Service - Contd.							
(b) Health and Family Welfare – Concltd.							
Total - (b) Health and Family Welfare	40.38	---	---	---	40.38	---	
(c) Water Supply, Sanitation, Housing and Urban Development							
6215 Loans for Water Supply and Sanitation							
01 Water Supply							
101 Urban Water Supply Programmes	19,41.49	---	---	---	19,41.49	---	
102 Rural Water Supply Programmes-Rural Piped Water Supply Programmes	3.53	---	---	---	3.53	---	
191 Loans to Local Bodies, Municipalities etc.	3,85.94	---	---	---	3,85.94	---	
Total - 01 Water Supply	23,30.96	---	---	---	23,30.96	---	
02 Sewerage and Sanitation							
107 Sewerage & Service	39.00	---	---	---	39.00	---	
191 Loans to Local Bodies, Municipalities etc.	3,54.50	---	---	---	3,54.50	---	
800 Other Loans	1,25.56	---	---	---	1,25.56	---	
Total - 02 Sewerage and Sanitation	5,19.06	---	---	---	5,19.06	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
1. Loans for Social Service - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development – Contd.							
6215 Loans for Water Supply and Sanitation – Concltd.							
Total - Loans for Water Supply and Sanitation	28,50.02	---	---	---	28,50.02	---	
6216 Loans for Housing							
02 Urban Housing							
201 Loans to Housing Boards	2,58.70	---	---	---	2,58.70	---	
800 Other Loans	6,04.35	---	---	---	6,04.35	---	
Total - 02 Urban Housing	8,63.05	---	---	---	8,63.05	---	
03 Rural Housing							
201 Loans to Housing Boards	3.10	---	---	---	3.10	---	
796 Tribal Area Sub-Plan	57.30	---	---	---	57.30	---	
800 Other Loans	3,95.26	---	---	---	3,95.26	---	
Total - 03 Rural Housing	4,55.66	---	---	---	4,55.66	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
1. Loans for Social Service - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development – Contd.							
6216 Loans for Housing – Concltd.							
80 General							
201 Loans to Housing Boards	6,05.69	---	---	---	6,05.69	---	
796 Tribal Area Sub-Plan	2,97.62	---	---	---	2,97.62	---	
800 Other Loans	6,93.91	---	---	---	6,93.91	---	
Total - 80 General	15,97.22	---	---	---	15,97.22	---	
Total - Loans for Housing	29,15.93	---	---	---	29,15.93	---	
6217 Loans for Urban Development							
01 State Capital Development							
191 Loans to Local Bodies, Corporations etc.	12.85	---	---	---	12.85	---	
Total - 01 State Capital Development	12.85	---	---	---	12.85	---	
03 Integrated Development of Small and Medium Towns							
191 Loans to Local Bodies, Corporations etc.	5,77.02	---	---	---	5,77.02	---	
800 Other Loans	28,80.61	---	---	---	28,80.61	---	
Total - 03 Integrated Development of Small	34,57.63	---	---	---	34,57.63	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
1. Loans for Social Service - Contd.							
(c) Water Supply, Sanitation, Housing and Urban Development – Concl'd.							
6217 Loans for Urban Development – Concl'd.							
60 Other Urban Development Schemes							
191 Loans to Local Bodies, Corporations etc.	30,09.76	---	---	---	30,09.76	---	
800 Other Loans	1,75,64.36	2,50.00	10.00	---	1,78,04.36	(+)2,40.00	
Total - 60 Other Urban Development Schemes	2,05,74.12	2,50.00	10.00	---	2,08,14.12	(+)2,40.00	
Total - Loans for Urban Development	2,40,44.60	2,50.00 (2,50.00)	10.00	---	2,42,84.60	(+)2,40.00	
Total - (c) Water Supply, Sanitation, Housing	2,98,10.55	2,50.00	10.00	---	3,00,50.55	(+)2,40.00	
(e) Welfare of Scheduled Castes, Scheduled tribes and other backward classes							
6225 Loans for Welfare of SC,ST,OBC and Minorities							
01 Welfare of Scheduled Castes							
800 Other Loans	55.09	---	---	---	55.09	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
1. Loans for Social Service - Contd.							
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Contd.							
6225 Loans for Welfare of SC,ST, OBC and Minorities – Concltd.							
Total - 01 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Class	55.09	---	---	---	55.09	---	
02 Welfare of Scheduled Tribes							
190 Loans to Public Sector and Other Undertakings	8,83.08	---	---	---	8,83.08	---	
800 Other Loans	94.10	---	---	---	94.10	---	
Total - 02 Welfare of Scheduled Tribes	9,77.18	---	---	---	9,77.18	---	
03 Welfare of Backward Classes							
190 Loans to Public Sector and Other Undertakings	72.00	---	---	---	72.00	---	
Total - 03 Welfare of Backward Classes	72.00	---	---	---	72.00	---	
Total - Loans for Welfare of SC, ST,OBC and Minorities	11,04.27	---	---	---	11,04.27	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
1. Loans for Social Service - Contd.							
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Concl'd.							
Total - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,04.27	---	---	---	11,04.27	---	
(g) Social Welfare & Nutrition							
6235 Loans for Social Security and Welfare							
01 Rehabilitation							
103 Displaced Persons from Former East Pakistan	19.77	---	---	---	19.77	---	
200 Other Relief measures	54.82	---	---	---	54.82	---	
202 Other Rehabilitation Schemes	12,94.91	---	---	---	12,94.91	---	
800 Other Loans	34.52	---	---	---	34.52	---	
Total - 01 Rehabilitation	14,04.02	---	---	---	14,04.02	---	
60 Other Social Security and Welfare programmes							
200 Other Programmes	18.87	---	---	---	18.87	---	
800 Other Loans	2,08.48	---	---	---	2,08.48	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
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Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
1. Loans for Social Service - Contd.							
(g) Social Welfare & Nutrition – Concl.							
6235 Loans for Social Security and Welfare – Concl.							
Total - 60 Other Social Security and Welfare programmes	2,27.35	---	---	---	2,27.35	---	
Total - Loans for Social Security and Welfare	16,31.37	---	---	---	16,31.37	---	
6245 Loans for Relief on account of Natural Calamities							
02 Floods Cyclones							
101 Gratuitous Relief	3,43.21	---	---	---	3,43.21	---	
Total - 02 Floods Cyclones	3,43.21	---	---	---	3,43.21	---	
Total - Loans for Relief on account of Natural Calamities	3,43.21	---	---	---	3,43.21	---	
Total - (g) Social Welfare & Nutrition	19,74.58	---	---	---	19,74.58	---	
Total - 1. Loans for Social Service	3,29,82.85	2,50.00	10.00	---	3,32,22.85	(+)2,40.00	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
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Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services							
(a) Agriculture and allied activities							
6401 Loans for Crop Husbandry							
103 Seeds	20,36.40	---	---	---	20,36.40	---	
104 Agricultural Farms	9.84	---	---	---	9.84	---	
105 Manures and Fertilisers	69.57	---	---	---	69.57	---	
107 Plant Protection	1.50	---	---	---	1.50	---	
113 Agricultural Engineering	2,78.00	---	---	---	2,78.00	---	
119 Horticulture and Vegetable Crops	0.74	---	---	---	0.74	---	
190 Loans to Public Sector and Other Undertakings	10,16.75	---	---	---	10,16.75	---	
195 Loans to Farming Co-operatives	21.72	---	0.10	---	21.62	(-)0.10	
800 Other loans	0.50	---	---	---	0.50	---	
Total - Loans for Crop Husbandry	34,35.02	---	0.10	---	34,34.92	(-)0.10	
6402 Loans for Soil and Water Conservation							
800 Other Loans	1,19.89	---	---	---	1,19.89	---	
Total - Loans for Soil and Water Conservation	1,19.89	---	---	---	1,19.89	---	

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Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(a) Agriculture and allied activities – Contd.							
6403 Loans for Animal Husbandry							
103 Poultry Development	13.02	---	---	---	13.02	---	
106 Other Live Stock Development	2.21	---	---	---	2.21	---	
190 Loans to Public Sector and Other Undertakings	25.00	---	---	---	25.00	---	
796 Tribal Area Sub-Plan	1.61	---	---	---	1.61	---	
Total - Loans for Animal Husbandry	41.84	---	---	---	41.84	---	
6404 Loans for Dairy Development							
102 Dairy Development Projects	1,03.88	---	---	---	1,03.88	---	
190 Loans to Public Sector and Other Undertakings	7,18.83	---	---	---	7,18.83	---	
796 Tribal Area Sub-Plan	38.99	---	---	---	38.99	---	
800 Other loans	96.04	---	---	---	96.04	---	
Total - Loans for Dairy Development	9,57.74	---	---	---	9,57.74	---	
6405 Loans for Fisheries							
800 Other Loans	1,64.33	---	---	---	1,64.33	---	

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Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(a) Agriculture and allied activities – Contd.							
6405 Loans for Fisheries – Concl'd.							
Total - Loans for Fisheries	1,64.33	---	---	---	1,64.33	---	
6406 Loans for Forestry and Wild Life							
103 Environmental Forestry and Wild Life	9.97	---	---	---	9.97	---	
Total - Loans for Forestry and Wild Life	9.97	---	---	---	9.97	---	
6407 Loans for Plantations							
01 Tea							
800 Other Loans	50.00	---	---	---	50.00	---	
Total - 01 Tea	50.00	---	---	---	50.00	---	
Total - Loans for Plantations	50.00	---	---	---	50.00	---	
6408 Loans for Food Storage and Warehousing							
01 Food							
101 Procurement and Supply	1,86.45	---	---	---	1,86.45	---	
103 Food Processing	2.50	---	---	---	2.50	---	
800 Other loans	6.80	---	---	---	6.80	---	
Total - 01 Food	1,95.75	---	---	---	1,95.75	---	

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Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(a) Agriculture and allied activities – Contd.							
6408 Loans for Food Storage and Warehousing – Concltd.							
02 Storage and Warehousing							
190 Loans to Public Sector and Other Undertakings	2,66.67	---	---	---	2,66.67	---	
195 Loans to Co-operatives	8,79.31	---	1.45	---	8,77.86	(-)1.45	
800 Other Loans	2,32.44	---	---	---	2,32.44	---	
Total - 02 Storage and Warehousing	13,78.42	---	1.45	---	13,76.97	(-)1.45	
Total - Loans for Food Storage and Warehousing	15,74.17	---	1.45	---	15,72.72	(-)1.45	
6416 Loans for Agricultural Financial Institutions							
190 Loans to Public Sector and Other Undertakings	1,67.33	---	---	---	1,67.33	---	
Total - Loans for Agricultural Financial Institutions	1,67.33	---	---	---	1,67.33	---	
6425 Loans for Co-operation							
106 Loans to Multipurpose Rural Co-operatives	20,19.19	---	1.31	---	20,17.88	(-)1.31	

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Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(a) Agriculture and allied activities – Concl'd.							
6425 Loans for Co-operation – Concl'd.							
107 Loans to Credit Cooperatives	1,17.16	---	5.04	---	1,12.12	(-)5.04	
108 Loans to Other Cooperatives	8,03.21	---	30.11	---	7,73.10	(-)30.11	
190 Loans to Public Sector and Other Undertakings	21,07.79	---	---	---	21,07.79	---	
195 Godown Loan to Co-operative Society	0.65	---	---	---	0.65	---	
789 Scheduled Caste Component Plan	29.60	---	---	---	29.60	---	
796 Tribal Area Sub-Plan	1,98.23	---	---	---	1,98.23	---	
800 Other Loans	7.84	---	0.61	---	7.23	(-)0.61	
Total - Loans for Co-operation	52,83.67	---	37.07	---	52,46.60	(-)37.07	
Total - (a) Agriculture and allied activities	1,18,03.96	---	38.62	---	1,17,65.34	(-)38.62	
(b) Rural Development							
6506 Loans for Land Reforms							
800 Other Loans	29.79	---	---	---	29.79	---	
Total - Loans for Land Reforms	29.79	---	---	---	29.79	---	

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Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(b) Rural Development – Concl'd.							
6515 Loans for other Rural Development Programmes							
101 Panchayati Raj	46.41	---	---	---	46.41	---	
Total - Loans for other Rural Development Programmes	46.41	---	---	---	46.41	---	
Total - (b) Rural Development	76.20	---	---	---	76.20	---	
(c) Special Areas Programme							
6552 Loans for North Eastern Areas							
190 Loans to Public Sector and Other Undertakings	7.50	---	---	---	7.50	---	
Total - Loans for North Eastern Areas	7.50	---	---	---	7.50	---	
Total - (c) Special Areas Programme	7.50	---	---	---	7.50	---	
(d) Irrigation & Flood Control							
6702 Loans for Minor irrigation							
800 Other Loans	12,06.72	---	---	---	12,06.72	---	
Total - Loans for Minor irrigation	12,06.72	---	---	---	12,06.72	---	

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Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(d) Irrigation & Flood Control – Concltd.							
Total - (d) Irrigation & Flood Control	12,06.72	---	---	---	12,06.72	---	
(e) Energy							
6801 Loans for Power Projects							
202 Thermal Power Generation	55.00	---	---	---	55.00	---	
205 Transmission and Distribution	1,91.43	---	---	---	1,91.43	---	
789 Scheduled Caste Component Plan	5,00.00	---	---	---	5,00.00	---	
796 Tribal Area Sub-Plan	1,20.00	---	---	---	1,20.00	---	
800 Other Loans to Electricity Boards	36,12,45.98	1,46,17.00	---	---	37,58,62.98	(+)1,46,17.00	
Total - Loans for Power Projects	36,21,12.41	1,46,17.00 (3,00.00)	---	---	37,67,29.41	(+)1,46,17.00	
Total - (e) Energy	36,21,12.41	1,46,17.00	---	---	37,67,29.41	(+)1,46,17.00	
(f) Industry and Minerals							
6851 Loans for Village and Small Industries							
101 Industrial Estates	32.57	---	---	---	32.57	---	
102 Small Scale Industries	35,57.03	3,80.00	0.58	---	39,36.45	(+)3,79.42	
103 Handloom Industries	9,96.16	---	---	---	9,96.16	---	

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Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(f) Industry and Minerals – Contd.							
6851 Loans for Village and Small Industries – Concltd.							
104 Handicraft Industries	13.22	---	---	---	13.22	---	
105 Khadi and Village Industries	1.91	---	---	---	1.91	---	
107 Sericulture Industries	10.76	---	---	---	10.76	---	
109 Composite Village and Small Industries Cooperatives	16,50.99	---	0.40	---	16,50.59	(-)0.40	
200 Other Village Industries	1,52.07	---	---	---	1,52.07	---	
789 Scheduled Caste Component Plan	71.87	---	---	---	71.87	---	
796 Tribal Area Sub-Plan	2,47.33	---	---	---	2,47.33	---	
800 Other Loans	91.42	---	---	---	91.42	---	
Total - Loans for Village and Small Industries	68,25.33	3,80.00 (3,80.00)	0.98	---	72,04.35	(+)3,79.02	
6854 Loans for Cement and Non-Metallic Mineral Industries							
01 Cement							
800 Other Loans	55.00	---	---	---	55.00	---	
Total - 01 Cement	55.00	---	---	---	55.00	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(f) Industry and Minerals – Contd.							
6854 Loans for Cement and Non-Metallic Mineral Industries – Concl.							
Total - Loans for Cement and Non-Metallic Mineral Industries	55.00	---	---	---	55.00	---	
6857 Loans for Chemical Pharmaceutical Industries							
01 Chemicals & Pesticides Industries							
800 Other Loans	8,41.30	---	---	---	8,41.30	---	
Total - 01 Chemicals & Pesticides Industries	8,41.30	---	---	---	8,41.30	---	
Total - Loans for Chemical Pharmaceutical Industries	8,41.30	---	---	---	8,41.30	---	
6858 Loans for Engineering Industries							
01 Electrical Engineering Industries							
800 Other Loans	2,55.80	---	---	---	2,55.80	---	
Total - 01 Electrical Engineering Industries	2,55.80	---	---	---	2,55.80	---	
02 Other Industrial Machinery Industries							
800 Other Loans	1,70.72	---	---	---	1,70.72	---	
Total - 02 Other Industrial Machinery	1,70.72	---	---	---	1,70.72	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(f) Industry and Minerals – Contd.							
6858 Loans for Engineering Industries – Concltd.							
04 Other Engineering Industries							
800 Other Loans	61.78	---	---	---	61.78	---	
Total - 04 Other Engineering Industries	61.78	---	---	---	61.78	---	
Total - Loans for Engineering Industries	4,88.30	---	---	---	4,88.30	---	
6859 Loans for Telecommunication and Electronic Industries							
02 Electronics							
800 Other Loans	1.00	---	---	---	1.00	---	
Total - 02 Electronics	1.00	---	---	---	1.00	---	
Total - Loans for Telecommunication and Electronic Industries	1.00	---	---	---	1.00	---	
6860 Loans for Consumer Industries							
01 Textiles							
190 Loans to Public Sector and Other Undertakings	9,44.68	---	---	---	9,44.68	---	
800 Other loans	82,16.46	---	---	---	82,16.46	---	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(f) Industry and Minerals – Contd.							
6860 Loans for Consumer Industries – Contd.							
Total -01 Textiles	91,61.14	---	---	---	91,61.14	---	
04 Sugar							
101 Loans to Co-operative Sugar Mills	30.00	---	---	---	30.00	---	
190 Loans to Public Sector and Other Undertakings	3,31.00	---	---	---	3,31.00	---	
800 Other Loans	8,58.77	---	---	---	8,58.77	---	
Total -04 Sugar	12,19.77	---	---	---	12,19.77	---	
05 Paper and Newsprint							
800 Other Loans	3,14.00	---	---	---	3,14.00	---	
Total -05 Paper and Newsprint	3,14.00	---	---	---	3,14.00	---	
60 Others							
190 Loans to Public Sector and Other Undertakings	3,52.00	---	---	---	3,52.00	---	
317 Jute	75.22	---	---	---	75.22	---	
800 Other Loans	94,43.42	1,07,50.00	9.48	---	2,01,83.94	(+)1,07,40.52	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Contd.							
(f) Industry and Minerals – Concl.							
6860 Loans for Consumer Industries – Concl.							
Total - 60 Others	98,70.64	1,07,50.00	9.48	---	2,06,11.16	(+)1,07,40.52	
Total - Loans for Consumer Industries	2,05,65.55	1,07,50.00 (99,00.00)	9.48	---	3,13,06.07	(+)1,07,40.52	
6885 Loans for other Industries and Minerals							
01 Loans to Industrial Financial Institutions							
190 Loans to Public Sector and Other Undertakings	5,49.01	---	---	---	5,49.01	---	
Total - 01 Loans to Industrial Financial Institutions	5,49.01	---	---	---	5,49.01	---	
60 Others							
800 Other Loans	17.90	---	---	---	17.90	---	
Total - 60 Others	17.90	---	---	---	17.90	---	
Total - Loans for other Industries and Minerals	5,66.91	---	---	---	5,66.91	---	
Total - (f) Industry and Minerals	2,93,43.39	1,11,30.00	10.46	---	4,04,62.93	(+)1,11,19.54	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
2. Loans for Economic Services - Concl'd.							
(i) General Economic Services							
7465 Loans for General Financial and Trading Institution							
800 Other Loans	5,59,97.63	---	5,04,92.00 *	---	55,05.63	(-)5,04,92.00	
Total - Loans for General Financial and Trading Institution	5,59,97.63	---	5,04,92.00	---	55,05.63	(-)5,04,92.00	
7475 Loans for other General Economic Services							
103 Civil Supplies	48.64	---	---	---	48.64	---	
796 Tribal Area Sub-Plan	8.80	---	---	---	8.80	---	
800 Other Loans	1,29.48	---	---	---	1,29.48	---	
Total - Loans for other General Economic Services	1,86.92	---	---	---	1,86.92	---	
Total - (i) General Economic Services	5,61,84.55	---	5,04,92.00	---	56,92.55	(-)5,04,92.00	
Total - 2. Loans for Economic Services	46,07,34.73	2,57,47.00	5,05,41.08	---	43,59,40.65	(-)2,47,94.08	

* It includes ₹ 5,00,00.00 lakh withdrawn from Saving Bank Account of Assam Infrastructure Financing Authority (AIFA) and refunded to the head. The amount was originally charged to the head during March 2014 for depositing the amount in the corpus of AIFA.

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Contd.							
3. Loans to Government Servants etc.							
7610 Loans to Government Servants etc.							
201 House Building Advances	95.58	5.79	81.25	---	20.12	(-)75.46	
202 Advances for Purchase of Motor Conveyance	1,22.86	5.85	1,19.97	---	8.74	(-)1,14.12	
203 Advances for Purchase of Other Conveyances	0.05	---	---	---	0.05	---	
204 Advances for Purchase of Computer	16.66	0.13	9.47	---	7.32	(-)9.34	
800 Other Advances	2,56.80	---	2,56.80	---	---	(-)2,56.80	
Total - Loans to Government Servants etc.	4,91.95	11.77	4,67.48	---	36.23	(-)4,55.71	
Total - 3. Loans to Government Servants etc.	4,91.95	11.77	4,67.48	---	36.23	(-)4,55.71	

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances
Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

Head of Account	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecover- able loans & advances	Balance on 31 March 2016 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year (6-2)	Interest credited (In lakh of ₹)
1	2	3	4	5	6	7	8
F. LOANS AND ADVANCES - Concl'd.							
4. Loans for Miscellaneous purposes etc. - Concl'd.							
7615 Miscellaneous Loans							
200 Miscellaneous Loans	1,52.65	---	---	---	1,52.65	---	
Total - Miscellaneous Loans	1,52.65	---	---	---	1,52.65	---	
Total - 4. Loans for Miscellaneous purposes etc.	1,52.65	---	---	---	1,52.65	---	
Total - F. LOANS AND ADVANCES	49,43,62.18	2,60,08.77	5,10,18.56	---	46,93,52.39	(-)2,50,09.79	14,45.62 (a)

(a) The figure relates to Major Head – **0049** – Interest Receipts (excepting Minor Head – 110 – Interest realized on investment of cash balances).

18 – DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section: 2 Repayments in arrears from other Loanee Entities
(In lakh of ₹)

Loanee -Entity	Amount of arrears as on 31 March 2016			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2016
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					

Additional Disclosures
Fresh Loans and Advances made during the year:
(In lakh of ₹)

Loanee Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of Interest	Moratorium period, if any
1	2	3	4	5
Assam Power Distribution and Power generation company Ltd.	3	1,46,17.00	10%	Not available
Assam Urban Water Supply and Sewerage Board	1	2,50.00	11.50%	Not available
Assam Hills Small Industries Development Corporations	1	3,80.00	17.50%	Not available
Assam Tea Corporations Ltd.	3	42,50.00	3% interest subsidy	Not available
Prag Bosimi Syntheties Ltd.(PBSL)	2	65,00.00	Not available	Not available
Total	10	2,59,97.00		

NOTES: Disclosures indicating extraordinary transactions relating to Loans and Advances :

18 – DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

1. Following are the cases of a loan having been sanctioned as ‘loan in perpetuity’ :

(In lakh of ₹)

SI No.	Year of Sanction	Sanction Order No.	Amount	Rate of Interest
1	2	3	4	5
	NIL			

The following loans have been granted by the Government though the terms and conditions are yet to be settled :

(In lakh of ₹)

Loanee Entity	Number of Loans	Total amount	Earliest period to which the loans relate
1	2	3	4
Assam Urban Water Supply and Sewerage Development Board	1	2,50.00	2006-07
Assam Tea Corporations Ltd.	3	42,50.00	2003-04
Total	4	45,00.00	

18 – DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

2. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears :

(In lakh of ₹)

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2016			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
Assam Power distribution and Generation company Ltd.	10 per cent	1,46,17.00	20,58,69.59	7,36,23.24	27,94,92.83	2003-04	Not available
Assam State Housing Board.	Not available	NIL	5,72.00	Not available	5,72.00	2012-13	Not available
Assam urban water supply & sewerage Board	11.50 per cent	2,50.00	28,39.47	21,01.65	49,41.12	2006-07	Not available
Assam Hills Small Industries Development Corporations Ltd.	17.50 per cent	380.00	2951.68	Not available	29,51.68	1976-77	Not available
Ashok Paper Mills Ltd..	Not available	NIL	4,38.17	Not available	4,38.17	2012-13	Not available
Assam Tea Corporations Ltd.	Not available	42,50.00	26,81.00	9,96.07	36,77.07	2003-04	Not available
Assam financial corporation Ltd.	3% interest subsidy	NIL	5,49,57.63	34,16.85	5,83,74.48	2012-13	Not available
Coop. Societies	Not available	NIL	28,23.98	Not available	28,23.98	2012-13	Not available
Assam Plantations Crops Development Corporations Ltd.	10 per cent	NIL	1,55.58	60.51	2,16.09	2012-13	Not available
Prag Bosimi Syntheties Ltd.(PBSL)	Not available	65,00.00	65,00.00	Not available	65,00.00	2015.-16	Not available
Total		2,59,97.00	27,97,89.10	8,01,98.32	35,99,87.42		

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment				Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account.	Remarks
			Type	Number of Shares	Face value of each Share	Amount Invested				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
A)	STATUTORY CORPORATIONS									
	Working Corporations									
1.	Assam Financial Corporation, Guwahati	1954-55 to 1965-66 to 1976-77 to 2008-09 to 2009-10 to 2010-11 to 2012-13	Equity Shares	27,560	100 each	27.56	27.56	...		Accumulated loss is ₹ 3,37.32 lakh as on 31-03-2016
			(a)	(a)	(a)	7,47.41	...	...
			(a)	(a)	(a)	4,00.00	...	...
			(a)	(a)	(a)	4,00.00	...	...
			(a)	(a)	(a)	10,00.00	...	...
			(a)	(a)	(a)	10,00.00	...	...
2.	Assam State Ware-housing Corporation	1958-59 to 1978-79 to 1979-80 to 2008-09 to 2009-10 to 2011-12 to 2013-14	Ordinary Shares	33,750	100 each	33.75	54.56	...		Accumulated loss is ₹ 12,38.57 lakh as on 31-03-2015
			(a)	(a)	(a)	2,83.05	...	...
			(a)	(a)	(a)	1,00.00	...	...
			(a)	(a)	(a)	15,50.00	...	...
			(a)	(a)	(a)	75.00	...	...
			(a)	(a)	(a)	75.00	...	...

(a) Full particulars indicating number, type & face value of shares have not been intimated. (August 2016)

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account.	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(A) STATUTORY CORPORATIONS - Concl'd.										
3.	Assam State Transport Corporation	upto 2009-10	(a)	(a)	(a)	4,43,52.84	...	...		Accumulated loss is ₹ 7,79,90.17 lakh as on 31-03-2016
		2010-11	(a)	(a)	(a)	11,90.00	...	...
		2011-12	(a)	(a)	(a)	6,10.00	...	...
		2012-13	(a)	(a)	(a)	5,43.47	...	...
		2013-14	(a)	(a)	(a)	55,22.08	...	...
		2014-15	(a)	(a)	(a)	1,10,30.50				
4.	Assam State Electricity Board	2004-05	Equity Share	13,50,00,000	100	13,50,00.00	...	...		.
		2008-09	(a)	(a)	(a)	48,75.32	...	...
Total - A : Statutory Corporations						20,77,40.98				

(a) Full particulars indicating number, type & face value of shares have not been intimated (August 2016)

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account.	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES										
Working companies										
5.	Assam Government Marketing Corporation Ltd.	1959-60 to 1975-76	Equity Shares Ordinary Shares	30,934 (a)	100each (a)	30.93	100.00	...	...	Accumulated loss is ₹ 5,52.93 lakh as on 31-03-2016
		1976-77 to 1991-92	Ordinary Shares	34,450 (a)	100 each (a)	34.57	...	...	...
6.	Assam Tourism Development Corporation	1988-89 to 1991-92	(a)	(a)	(a)	76.93	...	...	...	Accumulated profit is ₹ 10,17.90 lakh as on 31-03-16
			(a)	(a)	(a)	46.00	...	...	...
7.	Assam Government Construction Corporation Ltd.	1963-64 to 1991-92	Equity Shares	5,000	100 each	50.00	100.00	...	...	Accumulated loss is ₹ 10,16.13 lakh as on 31-03-16
8.	Assam Gas Company Ltd.	1960-61 to 1994-95	Equity Shares	2,00,000 paid up	100 each	2,00.00	...	...	...	Accumulated profit is ₹ 5,18,41.86 lakh as on 31-03-2016
		1995-96	(a)	(a)	(a)	3,63.80	...	...	...

(a) Full particulars indicating number, type & face value of shares have not been intimated (August 2016)

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account.	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(B) GOVERNMENT COMPANIES – Contd.										
9.	Assam Small Industries Development Corporation Ltd.	1961-79	Equity Shares	1,11,514	100 each	1,11.51		Accumulated loss is ₹ 8,58.75 lakh as on 31-3-2016
		1979-2k	(a)	(a)	(a)	1,79.15				
		2014-15	(a)	(a)	(a)	40.00				
		2015-16	(a)	(a)	(a)	46.62				
10.	Assam Industrial Development Corporation Ltd.	1964-65 to 1993-94	Equity Shares	5,00,000	100 each	5,00.00	100.00	...		Accumulated loss is ₹ 1,18,35.41 lakh as on 31-03-2016
		1994-95 to 2002-03	(a)	(a)	(a)	22,64.87	...	...
		2007-08	(a)	(a)	(a)	66.61	...	...
		2008-09	(a)	(a)	(a)	1,40.00	...	...
11.	Assam Agro Industries Development Corporation Limited, Guwahati	1966-67 to 1973-74	Equity Shares	1,10,000	100 each	1,10.00	10.00	...		Accumulated loss is ₹ 20,58.25 lakh as on 31-3-2013
		1973-74 to 1999-2k	(a)	(a)	(a)	20,98.03	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES – Contd.										
12.	Assam Seeds Corporation Limited, Guwahati	1966-67 to 1991-92	Equity Shares (a)	8,680 (a)	1000 each (a)	86.80 38.00	86.80	...		Accumulated loss is ₹ 13,17.65 lakh as on 31-03-2016
13.	Assam Hills Small Industries Development Corporation Limited.	1968-69 to 1976-77	Equity Shares	18,330	100 each	18.33	100.00	...		Accumulated loss is ₹ 4,38.04 lakh as on 31-03-2016
		1976-77 to 1991-92	(a)	(a)	(a)	9,63.92	...	...		31-03-2016
14.	Assam Tea Corporation Limited, Guwahati	1971-72 to 1974-75	i) Equity Shares ii) Preference Shares	19,363 12,637	100 each 100 each	32.00	...	...		Accumulated loss is ₹ 1,69,82.03 lakh as on 31-03-2016
		1975-76 to 1997-98	(a)	(a)	(a)	7,75.24	...	...		31-03-2016

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES - Contd.										
15.	Assam State Film (Finance and Development) Corporation Ltd.	1973-74	(a)	(a)	(a)	4.64	...	...		Accumulated profit is ₹ 53.51 lakh as on 31-03-2016
16.	Assam State Text Book Production and Publication Corporation Limited.	1973-74	Equity Shares	1,500	100 each	15.00	...	...		Accumulated profit is ₹ 2,12.19 lakh as on 31-03-2006
		1979-80	Equity Shares	800	100 each	8.00	...	...
17.	Assam Plantation Crop Development Corporation Limited.	1976-77 to 1991-92	(a)	(a)	(a)	3,90.71	...	...		Accumulated loss is ₹ 2,51.51 lakh as on 31-03-2016

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES – Contd.										
18.	The Assam State Textile Corporation Limited	1979-80 to 1991-92	(a)	(a)	(a)	4,77.50	...	...		Accumulated loss is ₹ 22,99.76 lakh as on 31-03-2016
19.	Assam State Development Corporation for Schedule Caste Limited	1986-87 to 2001-02	(a)	(a)	(a)	4,13.17	...	...		Accumulated loss is ₹ 23,74.48 lakh as on 31-03-2013
		2009-10	(a)	(a)	(a)	25.00	...	...
		2011-12	(a)	(a)	(a)	25.00	...	...
		2013-14	(a)	(a)	(a)	25.30	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(B) GOVERNMENT COMPANIES - Contd.										
20.	Assam State Development Corporation for Other Backward Classes Limited.	1986-87 to 2007-08	(a)	(a)	(a)	1,89.13	...	...		Accumulated loss is ₹ 5,62.21 lakh as on 31-3-2016
		2008-09	(a)	(a)	(a)	10.00	...	...
		2009-10	(a)	(a)	(a)	10.00	...	...
		2011-12	(a)	(a)	(a)	10.00	...	...
		2012-13	(a)	(a)	(a)	20.00	...	...
		2013-14	(a)	(a)	(a)	20.00	...	...
21.	Assam State Development Corporation for Scheduled Tribes	1993-94	(a)	(a)	(a)	9.00	...	...		The Corporation sustained a net loss of ₹ 92.67 lakh up to the year ending 31-3-1985
22.	Assam Electronic Development Corporation Limited	1985-86 to 2003-04	(a)	(a)	(a)	10,02.71	...	...		Accumulated profit is ₹ 25.16 lakh as on 31-03-2016
		2009-10	(a)	(a)	(a)	22,59.39	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES – Contd.										
23.	Assam State Fisheries Development Corporation Ltd.	1976-77 to 2003-04	(a)	(a)	(a)	1,12.44	...	...		Accumulated profit is ₹ 1,20.15 lakh as on 31-03-2015
24.	Assam Mineral Development Corporation Limited.	1987-88 to 1997-98	(a)	(a)	(a)	4,63.15	...	...		Accumulated loss is ₹ 3,55.18 lakh as on 31-03-2016
		2011-12	(a)	(a)	(a)	3,78.00	...	...
		2013-14	(a)	(a)	(a)	12,79.05	...	...
25.	Assam Plain Tribes Development Corporation	2005-06 to 2007-08	(a)	(a)	(a)	26.00	...	...		Accumulated loss is ₹ 26,93.29 lakh as on 31-03-2016
		2008-09	(a)	(a)	(a)	10.00	...	...
		2009-10	(a)	(a)	(a)	10.00	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(B) GOVERNMENT COMPANIES - Concl'd.										
Non Working Companies										
26.	Assam Spun Silk Mills Limited	1959-60 to 1968-69 to 1978-79 to 1999-2k	Equity Shares	80,337	100 each	80.48	100.00	...		Accumulated profit is ₹ 23,65.25 lakh as on 31-03-2016
			(a)	(a)	(a)	20,83.63	...	...
27.	Assam Tanneries Ltd.	1960-61	Equity Shares	12,750 fully paid up	10 each	1.27	57.90	...		
28.	Assam and Meghalaya Mineral Development Corporation Limited, Guwahati	1964-65 to 1973-74 to 1983-84 to 1991-92	Equity Shares	2,281	1000 each	22.81	100.00	...		Accumulated loss is ₹ 9.00 lakh as on 31-03-1985
			(a)	(a)	(a)	12.55	...	...
Total - B - Government Companies						1,76,91.42				

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(C) JOINT STOCK COMPANIES										
29.	Assam Saw Mills and Timber Co. Ltd.	1950-51	Ordinary Shares	1,66,666 fully paid up	3 each	5.00	...	...		The Company earned net profit of ₹ 5.35 lakh as on 31-3-1978
30.	Associated Industries (Assam) Ltd.	1961-62	Redeemable Cumulative i) Preference Shares (9.3 % taxable)	15,000	100 each	23.19	100.00	...		The results of working of the company for the year ending 31-3-1972 onwards have not been intimated by the department
			ii) Equity shares	81,950 fully paid up	10 each		38.80	...		
31.	Indian Carbon Ltd.	1961-62 to 1963-64	Redeemable Cumulative Preference Shares (9.3 % taxable)	10,000	100 each	10.00	21.60	...		The results of working of the company for the year ending 30-06-1978 onwards has not been intimated by the department

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(C) JOINT STOCK COMPANIES - Contd.										
32.	Assam Hard Board Limited.	1961-62 to 1963-64	Preference Shares (9.3 % taxable)	5,000	100 each	5.00	8.00	...		The accumulated loss as on 31-03-1975 was ₹ 87.18 lakh.
33.	Assam Bone Mills Limited	1962-63 to 1963-64	Redeemable Cumulative Preference Shares	250	100 each	0.25	34.00	...		The accumulated profit of ₹ 0.07 lakh as on 31-3-1978
34.	Assam Chemical and Pharmaceutical Ltd.	1961-62 2014-15	Redeemable Preference Shares	500 (a)	100 each (a)	0.50 11,00.00	47.00	...		The accumulated profit of ₹ 0.11 lakh as on 31-03-1978
35.	Everest Cycle Ltd.	1965-66	Cumulative Preference Shares at 9.3 % Redeemable after 10 years	5,000 (percentage of Govt. investment not intimated by the deptt.)	100 each	5.00	...	...		The results of working of the company for the period ending 30 th June 1978 onwards have not been intimated

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(C) JOINT STOCK COMPANIES – Contd.										
36.	Ashok Paper Mills Ltd.	1970-71 to 1975-76	Equity Shares	9,89,000	10 each	98.90	...	...		Accumulated loss is ₹ 76,67.39 lakh as on 31-03-2016
		1976-77 to 1991-92	(a)	(a)	(a)	2,82.39	...	...
37.	Assam Tea Traders and Exporters Private Ltd.	1970-71	Equity Shares	250	100 each	0.35	...	...		The results of the corporation since 1970-71 have not been intimated
			Preference Shares	100	100 each					
38.	Central Road Transport Corporation Ltd.	1965-66 to 1991-92	Equity Shares	9,500	100 each	9.50	7.00	...		Accumulated loss is ₹ 2,59.47 lakh as on 31-03-1976

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(C) JOINT STOCK COMPANIES – Contd.										
39.	Central Inland Water Transport Corporation	1973-76	Equity Shares	1,500	1000 each	15.00	7.00	...		Accumulated loss is ₹ 15,98.22 lakh as on 31-03-1976
		1977-92	(a)	(a)	(a)	70.65	...	...
40.	Inland Water Transport	1987-88 To 1990-91	(a)	(a)	(a)	1,11.39	...	...		The corporation was incorporated in 1987. The results of working of the corporation for the years ending 31-3-1988 onwards are awaited
41.	Indian Refineries Ltd.	1959-60 to 1991-92	(a)	(a)	(a)	1,00.25	...	...		Out of ₹ 100.25 lakh, ₹ 52.65 lakh represent the cost of land acquired by the Government of Assam for the Indian Refineries Limited. The Government of India has agreed to convert the value of land acquired for the purpose into “Equity Shares” of ₹ 1000/- each as investment of the Government of Assam in the Indian Refineries Limited after receipt and examination of valuation reports

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(C) JOINT STOCK COMPANIES- Concl'd.										
42.	Numaligarh Refinery Ltd.	1996-97 to 1999-2000	(a)	(a)	(a)	10,56.63	...	...
43.	National Projects Construction Corporation Ltd., Guwahati	1959-60 to 1991-92	Equity Shares	1000 fully paid up	1000 each	10.00	7.50	...		The accumulated loss is ₹ 2.31 lakh as on 31-03-1975
44.	Brahmaputra Cracker and Polymer Ltd. (BCPL)	2014-15	(a)	(a)	(a)	1.00	...	...
TOTAL - C - JOINT STOCK COMPANIES						29,05.00				

 (a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(D) CO-OPERATIVE BANKS, SOCIETIES ETC.										
45.	Credit Co-operatives (921)	Upto 1977-78	Ordinary Shares	39,000 2,500 44,000	10 each 20 each 50 each	76.10	...	...
			Redeemable Shares	25,500 1,42,000 1,000 900	100 each 10 each 100 each 1000 each					(b)
		1977-78 to 1999-2K	(a)	(a)	(a)	9,44.89	...	...
		2003-04	(a)	(a)	(a)	50.00	...	...
46.	Housing Co-operatives	1977-78 to 2008-09	(a)	(a)	(a)	8,65.14	...	...
		2009-10	(a)	(a)	(a)	2,31.47	...	...		(b)
		2011-12	(a)	(a)	(a)	1,09.90	...	...
		2012-13	(a)	(a)	(a)	40.00	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd.										
47.	Labour Co-operatives (6)	Upto 1991-92	Ordinary Shares	1,200	10 each	1,11.64	...	...		(b)
48.	Farming Co-operatives (162)	Upto 1977-78	Redeemable Shares	43,021	10 each	4.30	....	....
		1978-79 to 1997-98	(a)	(a)	(a)	60.19	...	...		(b)
49.	Warehousing and Marketing Co-operatives (293)	1977-78	Ordinary Shares	20,000 93,000	5 each 20 each	63.07	...	...
		1977-78 to 1997-98	Redeemable Shares	10 2,08,987 59,875 10,500	1000 each 10 each 20 each 100 each	4,11.50	...	...		(b)

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd.										
50.	Processing Co-operatives (16)	Upto 1977-78	Ordinary Shares	4,000	10 each	0.40	...	...
		1977-78 to 2006-07	(a)	(a)	(a)	15,78.79	...	...		(b)
		2009-10	(a)	(a)	(a)	1,00.00	...	...
		2010-11	(a)	(a)	(a)	20.00	...	...
		2012-13	(a)	(a)	(a)	20.00	...	...
51.	Dairy Co-operatives	1979-80								
		to 1998-99	(a)	(a)	(a)	33.51	...	...		(b)
		2008-09	(a)	(a)	(a)	1,09.00	...	...
		2009-10	(a)	(a)	(a)	90.00	...	...
		2010-11	(a)	(a)	(a)	1,50.00	...	...
52.	Fishermen's Co-operatives	Upto 1977-78	Redeemable Shares	1,200	50 each	0.60	...	...
		1978-79 to 2005-06	(a)	(a)	(a)	1,30.25	...	...		(b)
		2009-10	(a)	(a)	(a)	14.65	...	...
		2011-12	(a)	(a)	(a)	15.00	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd.										
53.	Co-operative Sugar Mills	Upto 1975-76 1976-77 to 2006-07 2007-08	Preference Shares (a) (a)	73,500 (a) (a)	50 each (a) (a)	38.75 5,06.76 5.98	... ... ... ...	... ... ... ...		Accumulated loss is ₹ 12,50.78 lakh as on 31-03-1986
54.	Co-operative Spinning Mills	1979-92	(a)	(a)	(a)	1,45.50	...	...		(b)
55.	Industrial Co-operatives	Upto 1977-78 1978-95 2010-11 2011-12 2012-13	Ordinary Shares Redeemable Shares (a) (a) (a)	2,14,950 10,000 (a) (a) (a)	20 each 100 each (a) (a) (a)	52.99 9,92.75 1,68.31 80.00 40.00	... ... ... ... ...	... ... ... ... ...		(b)
56.	Consumer's Co-operatives	Upto 1977-78 1979- 04 2008-09	Redeemable Shares (a) (a)	89,700 2,800 (a) (a)	10 each 20 each (a) (a)	10.38 4,35.93 30.00	... ... ... ...	... ... ... ...		(b)

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
										(In Lakh of ₹)
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd.										
57.	Other Co-operatives (39)	Upto 2006-07	Ordinary Shares	2200	10 each	9,38.38	...	...
		2009-10	(a)	(a)	(a)	1,06.00	...	...		(b)
		2011-12	(a)	(a)	(a)	53.00	...	...
		2012-13	(a)	(a)	(a)	1,00.00	...	...
58.	Assam Central Co-operative Land Mortgage Bank	Upto 2004-05	(a)	(a)	(a)	2,22.87	...	...
		2009-10	(a)	(a)	(a)	2,00.00	...	...		(b)
		2010-11	(a)	(a)	(a)	50.00	...	...
		2011-12	(a)	(a)	(a)	66.00	...	...
		2012-13	(a)	(a)	(a)	50.00	...	...
59.	Poultry Co-operative	Upto 1995-96	(a)	(a)	(a)	5.49	...	...		Accumulated loss is ₹ 0.91 lakh as on 31-3-1986
60.	Rural Co-operative	Upto 2006-07	(a)	(a)	(a)	13,59.60	...	...
		2008-09	(a)	(a)	(a)	39.00	...	...		(b)
		2009-10	(a)	(a)	(a)	9.00	...	...
		2011-12	(a)	(a)	(a)	5.00	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2016).

19- DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2015 -16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per Cent of Govt. investment to the total Paid-up Capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of Shares	Face value of each Share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(D)	CO-OPERATIVE BANKS, SOCIETIES ETC. – Concl'd.									
61.	Assam State Co-operative Marketing & Development Consumers Federation (STATEFED) Ltd.	2005-06	(a)	(a)	(a)	6.36	...	...		(b)
62.	Assam Polyester Co-operative Society Ltd.	2008-09	(a)	(a)	(a)	35.00	...	...		(b)
63.	Regional Rural Bank	2006-07	(a)	(a)	(a)	8,40.10	...	...		(b)
		2009-10	(a)	(a)	(a)	2,13.76	...	...
		2010-11	(a)	(a)	(a)	62.00	...	...
Total - D - Co-operative Banks, Societies etc.						1,20,99.31				
Total - (A) (B) (C) & (D)						24,04,36.71	70,05.88		(c)	

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2016).

(b) Result of working of Bank / Mills / Societies for the years ended 30 June 1972 onwards have not been intimated (August 2016).

(c) The detailed break-up of the dividend credited to Government account has not been intimated & as such could not be shown against any particular concern.

(In Lakh of ₹)

[illegible]

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In Lakh of ₹)

Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(x) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of OBC people	4,00.00	3,59.54	50.99	---	---	---	---	3,59.54	1,74.22	---	---	---
(xi) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of Tribal people	4,00.00	15,25.81	12,51.12	---	---	---	---	15,25.81	13,46.34	---	---	---
(xii) Guaranteed for loan for implementation of welfare scheme for Safai Karmachari	5,00.00	6,59.17	1,98.19	---	---	---	---	6,59.17	2,18.06	---	---	---
(xiii) Guaranteed for loan for implementation of welfare scheme for Scheduled Caste beneficiary	4,00.00	8,24.40	2,36.00	---	---	---	---	8,24.40	2,60.03	---	---	---
(xiv) Guaranteed for loan for implementation of various income generating activities for Minorities	10,00.00	9,30.09	95.96	---	64.15	---	---	8,65.94	2,34.73	---	---	---

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In Lakh of ₹)

Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(xv) Guaranteed for loan for construction of Commercial Scheme under Amguri Town Committee.	37.00	---	---	---	---	---	---	---	---	---	---	---
(xvi) Guaranteed for loan for construction of ILCS Scheme under Barpeta Municipal Board	62.39	---	---	---	---	---	---	---	---	---	---	---
(xvii) Guaranteed for loan for construction of ILCS and Commercial Scheme under Hojai Municipal Board	1,62.46	---	---	---	---	---	---	---	---	---	---	---
Grand Total	4,82,24.85	1,22,87.25	22,26.29	---	8,98.15	---	---	1,13,89.10	29,24.13	---	---	---

* Number of guarantees issued not furnished by the State Government.

(In lakh of ₹)

[illegible]

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In lakh of ₹)

Sector *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(iv) Debenture floatation for raising loans for refinance scheme	20,00.00	2,14.45	3,29.77	---	---	---	---	2,14.45	3,46.21	---	---	---
(vi) Guaranteed for housing Loan	51,83.00	21,42.79	60.46	---	---	---	---	21,42.79	3,44.54	---	---	---
Total Co - Operative	74,79.00	23,57.24	3,90.23	---	---	---	---	23,57.24	6,90.75	---	---	---
3. Any Other												
(i) Guaranteed for undertaking various projects for the benefits of the members of the Backward Classes in the State	5,00.00	---	3.80	---	---	---	---	---	---	---	---	---
(ii) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of OBC people	4,00.00	3,59.54	50.99	---	---	---	---	3,59.54	1,74.22	---	---	---

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In lakh of ₹)

Sector *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(iii) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of Tribal people	4,00.00	15,25.81	12,51.12	---	---	---	---	15,25.81	13,46.34	---	---	---
(iv) Guaranteed for loan for implementation of welfare scheme for Safai Karmachari	5,00.00	6,59.17	1,98.19	---	---	---	---	6,59.17	2,18.06	---	---	---
(v) Guaranteed for loan for implementation of welfare scheme for Scheduled Caste beneficiary	4,00.00	8,24.40	2,36.00	---	---	---	---	8,24.40	2,60.03	---	---	---
(vi) Guaranteed for loan for implementation of various income generating activities for Minorities	10,00.00	9,30.09	95.96	---	64.15	---	---	8,65.94	2,34.73	---	---	---

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In lakh of ₹)

Sector *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(vii) Guaranteed for loan for construction of Commercial Scheme under Amguri Town Committee.	37.00	---	---	---	---	---	---	---	---	---	---	---
(viii) Guaranteed for loan for construction of ILCS Scheme under Barpeta Municipal Board	62.39	---	---	---	---	---	---	---	---	---	---	---
(ix) Guaranteed for loan for construction of ILCS and Commercial Scheme under Hojai Municipal Board	1,62.46	---	---	---	---	---	---	---	---	---	---	---
Total Any other	34,61.85	42,99.01	18,36.06	---	64.15	---	---	42,34.86	22,33.38	---	---	---
GRAND TOTAL	4,82,24.85	1,22,87.25	22,26.29	---	8,98.15	---	---	1,13,89.10	29,24.13	---	---	---

* Number of guarantees issued not furnished by the State Government.

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTES

- 1. Guarantee Redemption Fund :** The State Government has set up Guarantee Redemption Fund as communicated vide their letter No. FEA.120/2001/94 dated 15 September 2009.
- 2.** The State Legislature has passed “The Assam Fiscal Responsibilities and Budget Management Act, 2005” laying down the limits within which State Government may give guarantees on the security of the Consolidated Fund of the State. Under the Act, the State Government shall ensure that Government guarantees to be restricted at any point of time to 50% of the State’s own tax and non-tax revenue of the second preceding year, as reflected in the books of accounts maintained by the Accountant General (A&E). The total of the risk weighted outstanding guarantees to the extent of ₹ 1,13.89 crore against 50% of the State’s own tax and non-tax revenue of the second preceding year i.e., 2013-14 amounting to ₹ 58,49.98 crore which was within limit.
- 3. Details of Guarantees invoked :** No guarantee was invoked during 2015-16.
- 4. Details of ‘Letter of Comfort’ issued during the year :** No letter of comfort was issued during 2015-16.

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015		Receipts	Disbursements	Closing Balance on 31 March 2016		Net Increase(+)/ Decrease(-)	
				(In lakh of ₹)				Amount	Percent
Part II - Contingency Fund									
CONTINGENCY FUND									
8000 Contingency Fund									
201	Appropriation from the Consolidated Fund	Cr.	50,00.00	---	---	Cr.	50,00.00	(+)0.00	---
Total - CONTINGENCY FUND		Cr	50,00.00	---	---	Cr.	50,00.00	(+)0.00	---
Part III - Public Account									
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.									
(b) Provident Funds									
8009 State Provident Funds									
01 Civil									
101	General Provident Funds	Cr.	82,29,08.56	15,91,70.51	7,27,83.30	Cr.	90,92,95.77	(+)8,63,87.21	(11)
102	Contributory Provident Fund	Cr.	56.90	---	---	Cr.	56.90	---	---
104	All India Services Provident Fund	Cr.	33,94.39	9,21.09	10,31.65	Cr.	32,83.83	(-)1,10.57	(3)
60 Other Provident Funds									
103	Other Miscellaneous Provident Funds	Cr.	4.27	---	---	Cr.	4.27	---	---
Total - 8009 State Provident Funds		Cr.	82,63,64.12	16,00,91.60	7,38,14.95	Cr.	91,26,40.77	(+)8,62,76.64	(10)
Total - (b) Provident Funds		Cr.	82,63,64.12	16,00,91.60	7,38,14.95	Cr.	91,26,40.77	(+)8,62,76.64	(10)
(c) Other Accounts									
8010 Trusts and Endowments									
105	Other Trusts	Cr.	0.69	---	---	Cr.	0.69	---	---
Total - 8010 Trusts and Endowments		Cr.	0.69	---	---	Cr.	0.69	---	---
8011 Insurance and Pension Funds									
107	State Government Employees' Group Insurance Scheme	Cr.	2,59,08.01	1,06,89.75	1,09,51.77	Cr.	2,56,45.99	(-)2,62.01	(1)

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015		Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
				(In lakh of ₹)			Amount	Percent
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. – Concl.								
(c) Other Accounts – Concl.								
8011 Insurance and Pension Funds – Concl.								
Total - 8011 Insurance and Pension Funds		Cr.	2,59,08.01	1,06,89.75	1,09,51.77	Cr.	2,56,45.99	(-)2,62.01 (1)
Total - (c) Other Accounts		Cr.	2,59,08.70	1,06,89.75	1,09,51.77	Cr.	2,56,46.68	(-)2,62.01 (1)
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.		Cr.	85,22,72.82	17,07,81.35	8,47,66.72	Cr.	93,82,87.45	(+)8,60,14.63 (10)
J. RESERVE FUND								
(a) Reserve Funds bearing Interest								
8121 General and Other Reserve Funds								
122 State Disaster Response Fund		Cr.	13,20,09.86	2,30,02.66	---	Cr.	15,50,12.52	(+)2,30,02.66 (17)
Total - 8121 General and Other Reserve Funds		Cr.	13,20,09.86	2,30,02.66	---	Cr.	15,50,12.52	(+)2,30,02.66 (17)
Total - (a) Reserve Funds bearing Interest		Cr.	13,20,09.86	2,30,02.66	---	Cr.	15,50,12.52	(+)2,30,02.66 (17)
(b) Reserve Funds not bearing Interest								
8222 Sinking Funds								
01 Appropriation for reduction or avoidance of Debt								
101 Sinking Funds		Cr.	30,91,20.00	2,43,86.96	---	Cr.	33,35,06.96	(+)2,43,86.96 (8)
02 Sinking Fund Investment Account								
101 Sinking Fund-Investment Account		Dr.	30,83,96.73	---	2,43,86.96	Dr.	33,27,83.69	(+)2,43,86.96 (8)
Total - 8222 Sinking Funds		Cr.	7,23.27	2,43,86.96	2,43,86.96	Cr.	7,23.27	(+)4,87,73.91 ---
Gross -		Cr.	30,91,20.00	2,43,86.96	---	Cr.	33,35,06.96	(+)2,43,86.96 (8)
Investment -		Dr.	30,83,96.73	---	2,43,86.96	Dr.	33,27,83.69	(+)2,43,86.95 (8)

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
			(In lakh of ₹)		Amount	Percent
J. RESERVE FUND – Contd.						
(b) Reserve Funds not bearing Interest – Contd.						
8225 Roads and Bridges Fund						
<i>02 State Roads and Bridges Fund</i>						
101 State Road and Bridges Fund	Cr. 1,22.63	---	---	Cr. 1,22.63	---	---
Total - 8225 Roads and Bridges Fund	Cr. 1,22.63	---	---	Cr. 1,22.63	---	---
8226 Depreciation/Renewal Reserve Fund						
101 Depreciation Reserve Funds of Govt. Commercial Department/ Undertakings	Cr. 1.97	---	---	Cr. 1.97	---	---
102 Depreciation Reserve Funds of Govt. Non- Commercial Departments	Cr. 9.87	---	---	Cr. 9.87	---	---
Total - 8226 Depreciation/Renewal Reserve Fund	Cr. 11.84	---	---	Cr. 11.84	---	---
8229 Development and Welfare Funds						
101 Development Funds for Educational Purposes	Cr. 1.70	---	---	Cr. 1.70	---	---
103 Development Funds for Agricultural Purposes	Cr. 6.00	---	---	Cr. 6.00	---	---
104 Development Funds for Animal Husbandry Purposes	Cr. 0.25	---	---	Cr. 0.25	---	---
200 Other Development and Welfare Fund	Cr. 2,94.72	---	---	Cr. 2,94.72	---	---
Fund Account	Cr. 3,36.49	---	---	Cr. 3,36.49	---	---
Investment Account	Dr. 41.77	---	---	Dr. 41.77	---	---
Total - 8229 Development and Welfare Funds	Cr. 3,02.67	---	---	Cr. 3,02.67	---	---
Gross -	Cr. 3,44.44	---	---	Cr. 3,44.44	---	---
Investment -	Dr. 41.77	---	---	Dr. 41.77	---	---

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015		Receipts	Disbursements	Closing Balance on 31 March 2016		Net Increase(+)/ Decrease(-)	
				(In lakh of ₹)				Amount	Percent
J. RESERVE FUND – Concl.									
(b) Reserve Funds not bearing Interest – Concl.									
8235 General and Other Reserve Funds									
101	General Reserve Funds of Government Commercial Departments/ Undertakings	Cr.	27.79	---	---	Cr.	27.79	---	---
102	Zamindary Abolition Fund	Cr.	2,04.03	---	---	Cr.	2,04.03	---	---
103	Religious and Charitable Endowment Funds	Cr.	0.07	---	---	Cr.	0.07	---	---
117	Guarantee Redemption Fund	Cr.	23,98.80	2,81.78	---	Cr.	26,80.58	(+)2,81.78	(12)
120	Guarantee Redemption Fund - Investment Account	Dr.	23,98.80	---	2,81.78	Dr.	26,80.58	(+)2,81.78	(12)
200	Other Funds	Cr.	53.62	---	---	Cr.	53.62	---	---
Total - 8235 General and Other Reserve Funds		Cr.	2,85.51	2,81.78	2,81.78	Cr.	2,85.51	(+)5,63.56	---
Gross -		Cr.	26,84.31	2,81.78	---	Cr.	29,66.09	(+)2,81.78	(10)
Investment -		Dr.	23,98.80	---	2,81.78	Dr.	26,80.58	(+)2,81.78	(12)
Total - (b) Reserve Funds not bearing Interest		Cr.	14,45.91	2,46,68.74	2,46,68.74	Cr.	14,45.91	(+)4,93,37.47	---
Total - J Reserve Funds									
Gross -		Cr.	44,42,93.08	4,76,71.40	---	Cr.	49,19,64.48	(+)4,76,71.40	(11)
Investment -		Dr.	31,08,37.30	---	2,46,68.74	Dr.	33,55,06.04	(+)2,46,68.73	(8)
K. DEPOSIT AND ADVANCES									
(a) Deposits bearing Interest									
8336 Civil Deposits									
101	Security Deposits	Cr.	31.85	---	---	Cr.	31.85	---	---

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015		Receipts	Disbursements	Closing Balance on 31 March 2016		Net Increase(+)/ Decrease(-)		
								Amount	Percent	
(In lakh of ₹)										
K. DEPOSIT AND ADVANCES – Contd.										
(a) Deposits bearing Interest – Concl'd.										
8336 Civil Deposits – Concl'd.										
800 Other Deposits	Cr.	42.79		---		---	Cr.	42.79	---	---
Total - 8336 Civil Deposits	Cr.	74.64		---		---	Cr.	74.64	---	---
8338 Deposits of Local Funds										
101 Deposits of Municipal Corporations	Cr.	1.07		---		---	Cr.	1.07	---	---
Total - 8338 Deposits of Local Funds	Cr.	1.07		---		---	Cr.	1.07	---	---
8342 Other Deposits										
103 Deposits of Government Companies, Corporations etc.	Cr.	40.00		---		---	Cr.	40.00	---	---
117 Defined Contributory Pension Scheme for Government Servants	Cr.	2,29,34.58	6,87,30.99		7,04,98.81		Cr.	2,11,66.76	(-)17,67.82	(8)
120 Miscellaneous Deposits	Cr.	4,64.55	7,82.72		3,87.70		Cr.	8,59.57	(+)3,95.02	(85)
Total - 8342 Other Deposits	Cr.	2,34,39.13	6,95,13.71		7,08,86.51		Cr.	2,20,66.33	(-)13,72.80	(6)
Total - (a) Deposits bearing Interest	Cr.	2,35,14.84	6,95,13.71		7,08,86.51		Cr.	2,21,42.04	(-)13,72.80	(6)
(b) Deposits not bearing Interest										
8443 Civil Deposits										
101 Revenue Deposits	Cr.	5,97,49.89	1,95,87.74		6,79,51.51		Cr.	1,13,86.12	(-)4,83,63.77	(81)
102 Customs and opium Deposits	Cr.	2,71.69	6,35.99		1,40.09		Cr.	7,67.59	(+)4,95.90	(183)
103 Security Deposit	Cr.	18,40.60	5,74.16		50.99		Cr.	23,63.77	(+)5,23.17	(28)
104 Civil Court Deposit	Cr.	98,62.47	8,19.43		4,89.55		Cr.	1,01,92.35	(+)3,29.88	(3)
105 Criminal Court Deposit	Cr.	1,14,38.66	91.27		15.23		Cr.	1,15,14.70	(+)76.04	(1)
106 Personal Deposits	Cr.	9,97.76	---		8,97.78		Cr.	99.98	(-)8,97.78	(90)
107 Trust Interest Funds	Cr.	3,70.58	---		0.02		Cr.	3,70.56	(-)0.01	---

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
						Amount	Percent
(In lakh of ₹)							
K. DEPOSIT AND ADVANCES – Contd.							
(b) Deposits not bearing Interest – Contd.							
8443 Civil Deposits – Contd.							
108 PWD Deposit	Cr.	3,97,07.24	5,29,16.66	5,31,93.90	Cr.	3,94,30.00	(-)2,77.24 (1)
109 Forest Deposits	Cr.	65,95.91	4,19.97	2,03.52	Cr.	68,12.36	(+)2,16.45 (3)
110 Deposits of Police Funds	Cr.	13.28	---	---	Cr.	13.28	--- ---
111 Other Departmental Deposits	Cr.	20,79.59	4,61.67	2,48.77	Cr.	22,92.49	(+)2,12.90 (10)
112 Deposits for Purchase etc. in India	Cr.	5.67	---	---	Cr.	5.67	--- ---
113 Deposits for Purchase etc, Abroad	Cr.	0.18	---	---	Cr.	0.18	--- ---
114 Export Trade Deposits	Cr.	0.01	---	0.01	Dr.	---	(-)0.01 (100)
115 Deposits Received by Government Commercial Undertakings	Cr.	20,01.11	---	---	Cr.	20,01.11	(+)0.00 ---
116 Deposits under Various Central and State Acts	Cr.	38.98	6.97	---	Cr.	45.95	(+)6.97 (18)
117 Deposits for Work Done for Public Bodies or Private Individuals	Cr.	1,90,02.23	34,72.07	77,44.34	Cr.	1,47,29.96	(-)42,72.27 (22)
118 Deposits of Fees Received by Government Servants for Work Done for Private Bodies	Cr.	12.24	0.01	---	Cr.	12.25	(+)0.01 ---
120 Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	Cr.	4,57,55.48	40,65,39.57	40,49,23.70	Cr.	4,73,71.35	(+)16,15.87 (4)
121 Deposits in Connection with Elections	Cr.	11,50.68	1.46	0.25	Cr.	11,51.89	(+)1.22 ---
122 Mines Labour Welfare Deposits	Cr.	---	---	---	Cr.	---	--- ---
123 Deposits of Educational Institutions	Cr.	3,85.67	---	---	Cr.	3,85.67	--- ---
124 Unclaimed Deposits in the G.P.Fund	Cr.	1,33.42	---	---	Cr.	1,33.42	--- ---
127 Deposits of Local Bodies for Meeting Claims of Contractors/ Employees' Pension	Cr.	1.55	---	---	Cr.	1.55	--- ---
129 Deposits on a/c of Cost Price of Liquor, Ganja and Bhang	Cr.	6.09	---	---	Cr.	6.09	--- ---

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
			(In lakh of ₹)		Amount	Percent
K. DEPOSIT AND ADVANCES – Contd.						
(b) Deposits not bearing Interest – Concl'd.						
8443 Civil Deposits – Concl'd.						
130 Provident Societies Liquidation Account	Cr. 0.02	---	---	Cr. 0.02	---	---
800 Other Deposit	Cr. 5,05,79.59	1,07,87.43	5,58,65.24	Cr. 55,01.78	(-)4,50,77.81	(89)
Total - 8443 Civil Deposits	Cr. 25,20,00.59	49,63,14.40	59,17,24.90	Cr. 15,65,90.09	(-)9,54,10.50	(38)
8448 Deposits of Local Funds						
101 District Funds	Cr. 0.50	---	---	Cr. 0.50	---	---
102 Municipal Funds	Cr. 0.26	---	---	Cr. 0.26	---	---
106 Funds of the ICAR	Cr. 17.05	---	---	Cr. 17.05	---	---
109 Panchayat Bodies Funds	Cr. 10.24	---	---	Cr. 10.24	---	---
110 Education Funds	Cr. 17.11	---	---	Cr. 17.11	---	---
111 Medical and Charitable Funds	Cr. 2.12	---	---	Cr. 2.12	---	---
120 Other Funds	Cr. 9,80.24	---	---	Cr. 9,80.24	---	---
Total - 8448 Deposits of Local Funds	Cr. 10,27.52	---	---	Cr. 10,27.52	---	---
8449 Other Deposits						
103 Subventions from Central Road Fund	Cr. 1,91.05	---	---	Cr. 1,91.05	---	---
120 Miscellaneous Deposits	Cr. 27.89	---	---	Cr. 27.89	---	---
800 Other Deposits	Cr. 0.26	---	---	Cr. 0.26	---	---
Total - 8449 Other Deposits	Cr. 2,19.20	---	---	Cr. 2,19.20	---	---
Total - (b) Deposits not bearing Interest	Cr. 25,32,47.31	49,63,14.40	59,17,24.90	Cr. 15,78,36.81	(-)9,54,10.50	(38)

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
			(In lakh of ₹)		Amount	Percent
K. DEPOSIT AND ADVANCES – Concl'd.						
(c) Advances						
8550 Civil Advances						
101 Forest Advances	Dr. 6,05.21	15,25.61	15,24.97	Dr. 6,04.57	(-)0.64	---
102 Revenue Advances	Dr. 2,76.92	1,97.27	---	Dr. 79.65	(-)1,97.27	(71)
103 Other Departmental Advances	Dr. 4,31,82.07	37,21,53.27	37,61,50.76	Dr. 4,71,79.56	(+)39,97.49	(9)
104 Other Advances	Dr. 26,19,07.33	---	---	Dr. 26,19,07.33	---	---
Total - 8550 Civil Advances	Dr. 30,59,71.53	37,38,76.15	37,76,75.73	Dr. 30,97,71.11	(+)37,99.58	(1)
Total - (c) Advances	Dr. 30,59,71.53	37,38,76.15	37,76,75.73	Dr. 30,97,71.11	(+)37,99.58	(1)
Total - K. DEPOSIT AND ADVANCES	Dr. 2,92,09.38	93,97,04.25	1,04,02,87.13	Dr. 12,97,92.26	(-)9,29,83.73	(344)
L. SUSPENSE AND MISCELLANEOUS						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office -Suspense	Dr. 63,83.97	---	24,24.06	Dr. 88,08.03	(+)24,24.06	(38)
102 Suspense Account (Civil)	Dr. 8,33,83.49	52.53	2,00,38.40	Dr. 10,33,69.36	(+)1,99,85.87	(24)
107 Cash Settlement Suspense Account	Dr. 67,07.83	---	---	Dr. 67,07.83	---	---
109 Reserve Bank Suspense-Headquarters	Cr. 1,01,43.66	(-) 3,99.23	54.19	Cr. 96,90.24	(-)4,53.42	(4)
110 Reserve Bank Suspense-Central Accounts Office	Dr. 14,36.53	---	---	Dr. 14,36.53	---	---
112 Tax Deducted at Source (TDS) Suspense	Cr. ---	2.20	---	Cr. 2.20	(+)2.20	---
113 Provident Fund Suspense	Dr. ---	---	---	Dr. ---	---	---
123 A.I.S Officers' Group Insurance Scheme	Cr. 1,18.31	7.33	6.49	Cr. 1,19.15	(+)0.84	(1)
Total - 8658 Suspense Accounts	Dr. 8,76,49.85	(-) 3,37.17	2,25,23.14	Dr. 11,05,10.16	(+)2,19,59.55	(26)

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
			(In lakh of ₹)		Amount	Percent
L. SUSPENSE AND MISCELLANEOUS – Contd.						
(b) Suspense – Concl'd.						
Total - (b) Suspense	Dr. 8,76,49.85	(-) 3,37.17	2,25,23.14	Dr. 11,05,10.16	(+)2,19,59.54	(26)
(c) Other Accounts						
8670 Cheques and Bills						
103 Departmental Cheques	Cr. 1,46.79	---	---	Cr. 1,46.79	---	---
Total - 8670 Cheques and Bills	Cr. 1,46.79	---	---	Cr. 1,46.79	---	---
8671 Departmental Balances						
101 Civil	Dr. 6,18.22	23,03.18	23,85.51	Dr. 7,00.55	(+)82.33	(13)
Total - 8671 Departmental Balances	Dr. 6,18.22	23,03.18	23,85.51	Dr. 7,00.55	(+)82.33	(13)
8672 Permanent Cash Imprest						
101 Civil	Dr. 46.24	---	---	Dr. 46.24	---	---
Total - 8672 Permanent Cash Imprest	Dr. 46.24	---	---	Dr. 46.24	---	---
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr. 20,04,70.99	12,62,23,17.00	13,17,28,57.00	Dr. 75,10,10.99	(+)55,05,40.00	(275)
Total - 8673 Cash Balance Investment Account	Dr. 20,04,70.99	12,62,23,17.00	13,17,28,57.00	Dr. 75,10,10.99	(+)55,05,40.00	(275)
Total - (c) Other Accounts	Dr. 20,09,88.66	12,62,46,20.18	13,17,52,42.51	Dr. 75,16,10.99	(+)55,06,22.33	(274)
(d) Accounts with Governments of Foreign Countries						
8679 Accounts with Government of other Countries						
102 Bangladesh	Dr. 1.78	---	---	Dr. 1.78	---	---

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015		Receipts	Disbursements	Closing Balance on 31 March 2016		Net Increase(+)/ Decrease(-)	
							Amount	Percent
(In lakh of ₹)								
L. SUSPENSE AND MISCELLANEOUS – Concl.								
(d) Accounts with Governments of Foreign Countries – Concl.								
8679 Accounts with Government of other Countries – Concl.								
103 Burma	Dr.	0.83	---	---	Dr.	0.83	---	---
105 Pakistan	Dr.	6.51	---	---	Dr.	6.51	---	---
Total - 8679 Accounts with Government of other Countries		Dr.	9.12	---	---	Dr.	9.12	---
Total - (d) Accounts with Governments of Foreign Countries		Dr.	9.12	---	---	Dr.	9.12	---
Total - L. SUSPENSE AND MISCELLANEOUS		Dr.	28,86,47.63	12,62,42,83.01	13,19,77,65.65	Dr.	86,21,30.27	(+)57,25,81.87 (199)

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015		Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)			
						Amount	Percent		
(In lakh of ₹)									
M. REMITTANCES									
(a) Money Orders, and other Remittances									
8782	Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer								
102 Public Works Remittances	Dr.	2,13,07.18	39,45,02.24	39,87,71.62	Dr.	2,55,76.56	(+)42,69.38	(20)	
103 Forest Remittances	Dr.	2,27,64.71	1,61,01.65	1,76,36.93	Dr.	2,42,99.99	(+)15,35.28	(7)	
110 Miscellaneous Remittances	Cr.	18,59.12	18,00.87	17,71.84	Cr.	18,88.15	(+)29.03	(2)	
126 Manipur Suspense	Dr.	---	---	---	Dr.	---	---	---	
Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer		Dr.	4,22,12.77	41,24,04.76	41,81,80.39	Dr.	4,79,88.40	(+)58,33.69	(14)
Total - (a) Money Orders, and other Remittances		Dr.	4,22,12.77	41,24,04.76	41,81,80.39	Dr.	4,79,88.40	(+)58,33.69	(14)
(b) Inter- Governmental Adjustment Account									
8786	Adjusting Account between Central and State Governments								
Total - 8786 Adjusting Account between Central and State Governments		Cr.	8,48.69	---	---	Cr.	8,48.69	---	---
8793 Inter-State Suspence Account									
600 A.G. West Bengal	Dr.	49.54	---	9.09	Dr.	58.63	(+)9.09	(18)	
601 A.G. Nagaland	Dr.	7,68.45	(-) 0.48	(-) 2,58.72	Dr.	5,10.21	(-)2,58.24	(34)	
602 A.G. Meghalaya	Dr.	3,35.31	---	(-) 1,36.03	Dr.	1,99.28	(-)1,36.03	(41)	

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
					Amount	Percent
(In lakh of ₹)						
M. REMITTANCES – Contd.						
(b) Inter- Governmental Adjustment Account – Concl'd.						
8793 Inter-State Suspense Account – Concl'd.						
603 A.G. Rajasthan	Dr. 1.19	---	(-) 0.20	Dr. 0.99	(-)0.20	(17)
604 A.G. Manipur	Dr. 34.99	(-) 10.96	(-) 22.60	Dr. 23.35	(-)11.64	(33)
605 A.G. Mizoram	Dr. 1,21.39	0.07	(-) 56.82	Dr. 64.50	(-)56.89	(47)
606 A.G. Arunachal Pradesh	Dr. 17,18.41	---	(-) 5,42.63	Dr. 11,75.78	(-)5,42.63	(32)
607 A.G. Tripura	Dr. 30.77	(-) 0.67	(-) 8.61	Dr. 22.83	(-)7.95	(26)
608 A.G. Bihar	Dr. 1.76	---	(-) 0.64	Dr. 1.12	(-)0.64	(36)
609 A.G. Andhra Pradesh	Dr. 0.52	---	0.34	Dr. 0.86	(+)0.34	(64)
610 A.G. Uttar Pradesh	Dr. 1.23	---	(-) 0.58	Dr. 0.65	(-)0.58	(48)
611 A.G. Gujrat	Dr. 1.48	---	(-) 0.32	Dr. 1.16	(-)0.32	(21)
612 A.G. Madhya Pradesh	Dr. 7.04	---	(-) 2.94	Dr. 4.10	(-)2.94	(42)
614 A.G. Chattisgarh	Dr. 1.06	---	(-) 0.20	Dr. 0.86	(-)0.20	(19)
616 A.G. Goa	Dr. 0.36	---	(-) 0.13	Dr. 0.23	(-)0.13	(36)
617 A.G. Maharastra	Dr. 0.24	---	(-) 0.10	Dr. 0.14	(-)0.10	(42)
621 A.G. Kerala	Dr. 1.95	---	0.14	Dr. 2.09	(+)0.14	(7)
622 A.G. Orissa	Dr. 0.20	---	0.04	Dr. 0.24	(+)0.04	(25)
626 A.G. Jammu & Kashmir	Dr. 0.40	---	(-) 0.17	Dr. 0.23	(-)0.17	(44)
Total - 8793 Inter-State Suspense Account	Dr. 30,76.29	(-) 12.04	(-) 10,21.08	Dr. 20,67.25	(-)10,09.06	(33)
Total - (b) Inter - Governmental Adjustment Account	Dr. 22,27.60	(-) 12.04	(-) 10,21.08	Dr. 12,18.56	(-)10,09.06	(45)

21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2015	Receipts	Disbursements	Closing Balance on 31 March 2016	Net Increase(+)/ Decrease(-)	
					Amount	Percent
					(In lakh of ₹)	

M. REMITTANCES – Concl'd.

Total - M. REMITTANCES	Dr. 4,44,40.37	41,23,92.72	41,71,59.29	Dr. 4,92,06.94	(+)48,24.63	(11)
TOTAL - PART-III PUBLIC ACCOUNT		14,19,48,32.73	14,76,46,47.53			
TOTAL - PART - II AND III		14,19,48,32.73	14,76,46,47.53			

ANNEXURE TO STATEMENT NO. - 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

(In lakh of ₹)						
Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2016		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
1.	8658 – Suspense Account					
	101 – Pay & Accounts Office Suspense					
(i)	Ministry of Transport & Highways, RPAO, Guwahati	82,02.48	---	Claims for maintenance and repairs of National Highways	2011 - 2012	On clearance – Cash Balance will increase
(ii)	Ministry of Finance, CPAO, New Delhi	5,94.81	---	The claims of pension payment paid on behalf of CPAO	2011 - 2012	On clearance – Cash Balance will increase
(iii)	Others	10.80	0.06	Miscellaneous transactions	Prior to 2004 - 2005	On clearance – Cash Balance will increase
	102 – Suspense Accounts (Civil)					
(i)	Treasury Suspense	8,22.15	---	Difference between List of Payment and Payment Schedule furnished by the Treasury Officers	Prior to 2001 - 2002	No impact on Cash Balance

ANNEXURE TO STATEMENT NO. - 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

						(In lakh of ₹)
Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2016		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
(ii)	O.B. Suspense	10,25,94.70	57.47	Debit – Amount held under suspense for want of vouchers in respect of service heads Credit – Amount held under suspense for want of Challans.	Prior to 2001 - 2002	No impact on Cash Balance
(iii)	Unclassified Suspense	9.12	---	Amount held under suspense for want of documentary evidence.	2015 - 2016	No impact on Cash Balance
(iv)	Accounts with N.F. Railway, Maligaon	18.95	17.98	The claims of pension payment paid on behalf of N.F. Railways.	2011 - 2012	On clearance - Cash balance will increase
(v)	Others	---	0.11	Miscellaneous transactions	Prior to 2004 – 2005	On clearance - Cash balance will decrease
	107 – Cash Settlement Suspense Account	82,73.11	15,65.28	The transaction of settlement of payments on account of supply of stores, execution of works or services rendered, by one division on behalf of another division	Prior to 2001 - 2002	No impact on Cash balance
	109 – Reserve Bank Suspense (HQ)	54.19	97,44.44	Purchase and encashment of draft from/to treasury for settlement of inward and outward claims	2001-2002	No impact on Cash balance

ANNEXURE TO STATEMENT NO. - 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

						(In lakh of ₹)
Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2016		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
	110 – Reserve Bank Suspense (CAO)	14,36.53	---	Amount held under Suspense for want of sanction letters from GOI and supporting documents from RBI.	2002 - 2003	No impact on Cash balance
	112 – Tax Deducted at Source (TDS) Suspense	---	2.20	Receipts on account of Income Tax etc. deducted at source to be payable to CBDT	2015 - 2016	On clearance - Cash balance will decrease
	123 – A.I.S Officers Group Insurance Scheme	6.49	125.64	Adjustment of contribution and final payment on account of AIS officers Group Insurance Scheme, pending with Ministry of Home Affairs, New Delhi	2001 - 2002	On clearance - Cash Balance will decrease
2.	8782 – Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 – P.W. Remittances					
(i)	I – Remittances into Treasuries	5,75.84	---	Amount remitted by PWD into Treasury	2015 - 2016	On clearance - Cash Balance will increase
(ii)	II – P.W. Cheques	30,49.04	---	Balance is under scrutiny	2015 - 2016	On clearance - Cash Balance will increase

ANNEXURE TO STATEMENT NO. - 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

						(In lakh of ₹)
Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2016		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
(iii)	III – Other Remittances	2,19,51.68	---	Autonomous Councils transactions and items adjustable by PWD by book adjustment	Prior to 2001 - 2002	No impact on Cash balance
	103 – Forest Remittances					
(i)	I – Remittances into Treasuries	2,11,88.86	---	Amount remitted by Forest Divisions into Treasury	2007 - 2008	On clearance - Cash balance will increase
(ii)	II – Forest Cheques	---	21,25.11	Cheque issued by Forest division for payment	2006 - 2007	On clearance - Cash balance will decrease
(iii)	III – Other Remittances	44,50.11	---	Autonomous Councils transactions	Prior to 2001 - 2002	No impact on Cash balance
(iv)	IV – Transfer between Forest Officers	786.13	---	Value of supplies made by one forest division to another division	2011 - 2012	No impact on Cash balance
	110 – Miscellaneous Remittances	---	18,88.15	Cost price and bottling charges of liquor to be paid to suppliers by the State Government	2012 - 2013	On clearance - Cash balance will decrease
3.	8793 – Inter State Suspense Account	20,69.83	2.58	Inter state pension claims	2013 - 2014	On clearance - Cash Balance will increase

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account		Balance on 1st April 2015			Balance on 31st March 2016		
		(In lakh of ₹)					
		Cash	Investment	Total	Cash	Investment	Total
J. RESERVE FUND							
(a) Reserve Funds bearing Interest							
8121	General and Other Reserve Funds						
	122 State Disaster Response Fund	13,20,09.86	---	13,20,09.86	15,50,12.52	---	15,50,12.52
	Total - General and Other Reserve Funds	13,20,09.86	---	13,20,09.86	15,50,12.52	---	15,50,12.52
(b) Reserve Funds not bearing Interest							
8222	Sinking Funds						
	01 Appropriation for reduction or avoidance of Debt						
	101 Sinking Funds	7,23.27	---	7,23.27	7,23.27	---	7,23.27
	02 Sinking Fund Investment Account						
	101 Sinking Fund-Investment Account	---	30,83,96.73	30,83,96.73	---	33,27,83.69	33,27,83.69
	Total - Sinking Funds	7,23.27	30,83,96.73	30,91,20.00	7,23.27	33,27,83.69	33,35,06.96
8225	Roads and Bridges Fund						
	02 State Roads and Bridges Fund						
	101 State Road and Bridges Fund	1,22.63	---	1,22.63	1,22.63	---	1,22.63
	Total - Roads and Bridges Fund	1,22.63	---	1,22.63	1,22.63	---	1,22.63
8226	Depreciation/Renewal Reserve Fund						
	101 Depreciation Reserve Funds of Govt. Commercial Department/ Undertakings	1.97	---	1.97	1.97	---	1.97
	102 Depreciation Reserve Funds of Govt. Non- Commercial Departments	9.87	---	9.87	9.87	---	9.87

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account		Balance on 1st April 2015			Balance on 31st March 2016		
		(In lakh of ₹)					
		Cash	Investment	Total	Cash	Investment	Total
J. RESERVE FUND – Concl'd.							
(b) Reserve Funds not bearing Interest – Concl'd.							
8226	Depreciation/Renewal Reserve Fund – Concl'd.						
	Total - Depreciation/Renewal Reserve Fund	11.84	---	11.84	11.84	---	11.84
8229	Development and Welfare Funds						
	101 Development Funds for Educational Purposes	1.70	---	1.70	1.70	---	1.70
	103 Development Funds for Agricultural Purposes	6.00	---	6.00	6.00	---	6.00
	104 Development Funds for Animal Husbandry Purposes	0.25	---	0.25	0.25	---	0.25
	200 Other Development and Welfare Fund	2,94.72	41.77	3,36.49	2,94.72	41.77	3,36.49
	Total - Development and Welfare Funds	3,02.67	41.77	3,44.44	3,02.67	41.77	3,44.44
8235	General and Other Reserve Funds						
	101 General Reserve Funds of Government Commercial Departments/ Undertakings	27.79	---	27.79	27.79	---	27.79
	102 Zamindary Abolition Fund	2,04.03	---	2,04.03	2,04.03	---	2,04.03
	103 Religious and Charitable Endowment Funds	0.07	---	0.07	0.07	---	0.07
	105 General Insurance Fund	---	---	---	---	---	---
	111 Calamity Relief Fund	---	---	---	---	---	---
	120 Guarantee Redemption Fund - Investment Account	---	23,98.80	23,98.80	---	26,80.58	26,80.58
	200 Other Funds	53.62	---	53.62	53.62	---	53.62
	Total - General and Other Reserve Funds	2,85.51	23,98.80	26,84.31	2,85.51	26,80.58	29,66.09
Total - J. RESERVE FUND		13,34,55.78	31,08,37.30	44,42,93.08	15,64,58.44	33,55,06.04	49,19,64.48

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2015			Balance on 31st March 2016		
	(In lakh of ₹)					
	Cash	Investment	Total	Cash	Investment	Total
K. DEPOSIT AND ADVANCES						
(b) Deposits not bearing Interest						
8449 Other Deposits						
103 Subventions from Central Road Fund	1,91.05	---	1,91.05	1,91.05	---	1,91.05
120 Miscellaneous Deposits	27.89	---	27.89	27.89	---	27.89
800 Other Deposits	0.26	---	0.26	0.26	---	0.26
Total - Other Deposits	2,19.20	---	2,19.20	2,19.20	---	2,19.20
Total - K. DEPOSIT AND ADVANCES	2,19.20	---	2,19.20	2,19.20	---	2,19.20
Grand Total	13,36,74.98	31,08,37.30	44,45,12.28	15,66,77.64	33,55,06.04	49,21,83.68

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Description of Loans	Balance on 1st April 2015	ANNEXURE TO STATEMENT 22				Less discharge during the year	Amount transferred to Misc. Govt. Account) on maturity of loan	Balance on 31st March 2016	Remarks
		Add Amount appropriated from revenue	Add Interest on Investment	Total	Advance interest paid on purchase of securities				
Sinking Fund for amortisation of Loans									
(In lakh of ₹)									
Govt. of India Loan under the Scheme of Sharing Small Savings Collections	5.44.08		---	5.44.08				5.44.08	
5.75 percent Assam Loan,1984	1.46.33		---	1.46.33				1.46.33	
5.75 percent Assam Loan,1982	1.94.25		---	1.94.25				1.94.25	
5.75 percent Assam Loan,1979	23.09		---	23.09				23.09	
6.50 percent Assam Loan,1989	35.16		---	35.16				35.16	
Consolidated Sinking Fund for Redemption of Open Market Loans Maturing from the year 2003-2004	30.81.77.09	2.43.86.96	---	33.25.64.05		---		33.25.64.05	
Total - Sinking Fund	30,91,20.00	2,43,86.96	---	33,35,06.96		---		33,35,06.96	

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

ANNEXURE TO STATEMENT 22
Sinking Fund Investment Account

Description of	Balance on 1st April 2015	Purchase of securities	Total	Sale of securities	Balance on 31st March 2016	Face Value	Market value as on 31st March 2016	Remarks
(In lakh of ₹)								
Sinking Fund for Amortisation of Loans								
Government of India Loan of Rs.1.40 lakhs for Industrial Housing Scheme, 1952	1.05	---	1.05	---	1.05	1.06	0.01	
4 percent Assam Loan, 1971	29.06	---	29.06	---	29.06	29.46	0.01	
5.75 percent Assam Loan, 1979	9.45	---	9.45	---	9.45	9.92	0.01	
5.75 percent Assam Loan, 1982	93.69	---	93.69	---	93.69	92.40	0.10	
5.75 percent Assam Loan, 1984	45.41	---	45.41	---	45.41	45.47	0.01	
6.50 percent Assam Loan, 1989	13.51	---	13.51	---	13.51	13.51	0.01	
Consolidated Sinking Fund Investment Account, 2003-2004	30,81,77.33	2,43,86.96	33,25,64.29	---	33,25,64.29	---	---	
Total -	30,83,69.50	2,43,86.96	33,27,56.46	---	33,27,56.46	191.82	0.15	
Sinking Fund for Depreciation of Loans								
4 percent Assam Loan, 1971	27.23	---	27.23	---	27.23	27.48	0.01	
Total -	27.23	---	27.23	---	27.23	27.48	0.01	
Total - Investments	30,83,96.73	2,43,86.96	33,27,83.69	---	33,27,83.69	219.30	0.16	

Part - II

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Assembly Secretariat	2011 Parliament/State/Union Territory Legislatures	26.95 25,03.85	--- ---	---	25,30.80	21.53 22,78.98	--- ---	---	23,00.51
Total - Assembly Secretariat		26.95 25,03.85	--- ---	---	25,30.80	21.53 22,78.98	--- ---	---	23,00.51
Governor Secretariat	2012 President, Vice- President/ Governor, Administrator of Union Territories	2,85.66	---	---	2,85.66	2,76.04	---	---	2,76.04
Total - Governor Secretariat		2,85.66 ---	--- ---	---	2,85.66	2,76.04 ---	--- ---	---	2,76.04
Judicial Department	2014 Administration of Justice	28,59.62 1,14,31.68	--- ---	---	1,42,91.30	26,27.89 1,04,49.32	--- ---	---	1,30,77.21
	2041 Taxes on Vehicles	4,17.52	---	---	4,17.52	3,52.43	---	---	3,52.43
	2230 Labour and Employment	2,35.63	---	---	2,35.63	2,28.89	---	---	2,28.89
Total - Judicial Department		28,59.62 1,20,84.83	--- ---	---	1,49,44.45	26,27.89 1,10,30.64	--- ---	---	1,36,58.53
Election Department	2015 Elections	21,83.61	---	---	21,83.61	10,25.26	---	---	10,25.26
Total - Election Department		21,83.61	---	---	21,83.61	10,25.26	---	---	10,25.26

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Revenue Department	2029 Land Revenue	1,52,28.01	---	---	1,52,28.01	1,43,59.94	---	---	1,43,59.94
	2052 Secretariat-General Services	98.82	---	---	98.82	96.69	---	---	96.69
Total - Revenue Department		1,53,26.83	---	---	1,53,26.83	1,44,56.63	---	---	1,44,56.63
Personnel Department	2051 Public Service Commission	7,50.50	---	---	7,50.50	7,16.37	---	---	7,16.37
	2052 Secretariat-General Services	1,10.94	---	---	1,10.94	1,00.62	---	---	1,00.62
Total - Personnel Department		7,50.50 1,10.94	---	---	8,61.44	7,16.37 1,00.62	---	---	8,16.99
General Administration Department	2053 District Administration	1,15,16.00	---	---	1,15,16.00	1,09,59.30	---	---	1,09,59.30
	2070 Other Administrative Services	9,34.54	---	---	9,34.54	8,58.02	---	---	8,58.02
	2235 Social Security and Welfare	4,09.98	---	---	4,09.98	3,33.68	---	---	3,33.68
	3475 Other General Economic Services	1,24.43	---	---	1,24.43	1,07.36	---	---	1,07.36
Total - General Administration Department		1,29,84.95	---	---	1,29,84.95	1,22,58.36	---	---	1,22,58.36
Political Department	2055 Police	1,40,09.41	---	---	1,40,09.41	1,39,02.55	---	---	1,39,02.55
	2070 Other Administrative Services	15,33.58	---	---	15,33.58	12,86.61	---	---	12,86.61
Total - Political Department		1,55,42.99	---	---	1,55,42.99	1,51,89.16	---	---	1,51,89.16

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)										
Department	Major Head Description	2015-2016				2014-2015				(In lakh of ₹)
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total	
Administrative Reforms (Training)	2070 Other Administrative Services	4,00.08	---	---	4,00.08	3,48.36	---	---	3,48.36	
Total - Administrative Reforms (Training)		4,00.08	---	---	4,00.08	3,48.36	---	---	3,48.36	
Food and Civil Supplies Department	2408 Food Storage and Warehousing	25,49.74	---	---	25,49.74	25,17.14	---	---	25,17.14	
	3456 Civil Supplies	42.02	---	---	42.02	52.21	---	---	52.21	
	3475 Other General Economic Services	9,40.31	---	---	9,40.31	8,52.89	---	---	8,52.89	
Total - Food and Civil Supplies Department		35,32.07	---	---	35,32.07	34,22.24	---	---	34,22.24	
Planning & Development Department	3451 Secretariat-Economic Services	20,72.18	9.90	---	20,82.08	19,96.65	8.01	---	20,04.66	
	3454 Census Surveys and Statistics	24,98.61	2,28.56	---	27,27.17	25,80.65	8.56	17,89.60	43,78.81	
Total - Planning & Development Department		45,70.79	2,38.46	---	48,09.25	45,77.30	16.57	17,89.60	63,83.47	
Transport Department	2041 Taxes on Vehicles	22,14.36	---	---	22,14.36	18,80.20	---	---	18,80.20	
	2070 Other Administrative Services	1,66.25	---	---	1,66.25	1,55.97	---	---	1,55.97	
	3055 Road Transport	28,35.65	---	---	28,35.65	37,52.13	1.38	---	37,53.51	
	3056 Inland Water Transport	95,06.35	28.82	---	95,35.17	91,72.93	0.01	---	91,72.94	
Total - Transport Department		1,47,22.61	28.82	---	1,47,51.43	1,49,61.23	1.39	---	1,49,62.62	

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Tourism Department	3452 Tourism	7,75.82	1.08	---	7,76.90	7,11.89	1.08	---	7,12.97
Total - Tourism Department		7,75.82	1.08	---	7,76.90	7,11.89	1.08	---	7,12.97
Labour & Employment Department	2210 Medical and Public Health	10,16.84	---	---	10,16.84	9,74.94	---	---	9,74.94
	2230 Labour and Employment	71,31.43	1,29.36	---	72,60.79	68,62.09	1,28.53	---	69,90.62
Total - Labour & Employment Department		81,48.27	1,29.36	---	82,77.63	78,37.03	1,28.53	---	79,65.56
Secretariat Administration Department	2013 Council of Ministers	4,10.80	---	---	4,10.80	3,16.28	---	---	3,16.28
	2052 Secretariat-General Services	59,52.76	---	---	59,52.76	58,56.62	---	---	58,56.62
	2205 Art and Culture	94.15	---	---	94.15	1,00.11	---	---	1,00.11
	2251 Secretariat-Social Services	30,04.14	---	---	30,04.14	26,80.33	---	---	26,80.33
	3451 Secretariat-Economic Services	22,81.05	---	---	22,81.05	21,05.98	0.64	---	21,06.62
Total - Secretariat Administration Department		1,17,42.90	---	---	1,17,42.90	1,10,59.32	0.64	---	1,10,59.96
Home Department	2055 Police	0.28	---	---	18,99,72.30	---	---	---	17,67,06.37
		18,99,72.02	---	---		17,67,06.37	---	---	
	2056 Jails	32,71.38	---	---	32,71.38	30,68.42	---	---	30,68.42
	2070 Other Administrative Services	2,45,07.14	---	---	2,45,07.14	2,27,11.93	---	---	2,27,11.93
Total - Home Department		0.28 21,77,50.54	---	---	21,77,50.82	20,24,86.72	---	---	20,24,86.72

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Health Department	2210 Medical and Public Health	9,19,58.71	72,84.07	---	9,92,42.78	8,40,25.68	86,97.59	---	9,27,23.27
	2211 Family Welfare	12,94.57	1,95,36.68	---	2,08,31.25	11,26.92	34,24.20	1,50,25.00	1,95,76.12
	2215 Water Supply and Sanitation	5,72.40	---	---	5,72.40	5,65.46	---	---	5,65.46
Total - Health Department		9,38,25.68	2,68,20.75	---	12,06,46.43	8,57,18.06	1,21,21.79	1,50,25.00	11,28,64.85
Public Health Engineering	2215 Water Supply and Sanitation	2,99,23.84	---	---	2,99,23.84	2,89,75.88	---	---	2,89,75.88
Total - Public Health Engineering		2,99,23.84	---	---	2,99,23.84	2,89,75.88	---	---	2,89,75.88
Education (General) Department	2202 General Education	73,46,84.41	5,19,07.86	---	78,65,92.27	73,71,39.99	2,23.59	26,92.54	74,00,56.12
Total - Education (General) Department		74,39,35.79	5,23,06.17	---	79,62,41.96	74,57,92.35	6,68.06	26,92.54	74,91,52.95
Sport & Youth Welfare Department	2204 Sports and Youth Services	35,69.89	7.38	---	35,77.27	32,07.38	---	---	32,07.38
Total - Sport & Youth Welfare Department		35,69.89	7.38	---	35,77.27	32,07.38	---	---	32,07.38
Culture Affairs Department	2205 Art and Culture	21,85.58	5.96	---	21,91.54	20,85.19	22.01	---	21,07.20
Total - Culture Affairs Department		21,85.58	5.96	---	21,91.54	20,85.19	22.01	---	21,07.20

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Irrigation Department	2701 Medium Irrigation	71,04.80	---	---	71,04.80	75,06.33	---	---	75,06.33
	2702 Minor Irrigation	2,81,38.35	---	---	2,81,38.35	2,89,68.16	---	---	2,89,68.16
	2705 Command Area Development	3,21.34	---	---	3,21.34	3,28.47	---	---	3,28.47
	3451 Secretariat-Economic Services	2,04.80	---	---	2,04.80	1,88.86	---	---	1,88.86
	4702 Capital Outlay on Minor Irrigation	---	7.65	---	7.65	---	7.81	7.79	15.60
Total - Irrigation Department		3,57,69.29	7.65	---	3,57,76.94	3,69,91.82	7.81	7.79	3,70,07.42
Water Resources Department	2711 Flood Control and Drainage	1,74,81.54	---	---	1,74,81.54	1,68,85.71	---	---	1,68,85.71
	3451 Secretariat-Economic Services	2,04.89	---	---	2,04.89	1,99.81	---	---	1,99.81
	4711 Capital Outlay on Flood Control Projects	---	20.17	---	20.17	---	27.39	---	27.39
Total - Water Resources Department		1,76,86.43	20.17	---	1,77,06.60	1,70,85.52	27.39	---	1,71,12.91
Co-operation Department	2425 Co-operation	60,45.36	---	---	60,45.36	57,29.65	---	---	57,29.65
Total - Co-operation Department		60,45.36	---	---	60,45.36	57,29.65	---	---	57,29.65

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Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Agriculture Department	2401 Crop Husbandry	1,98,61.02	1,84.41	---	2,00,45.43	1,94,53.41	1,77.41	---	1,96,30.82
	2415 Agricultural Research and Education	1,17,56.07	77,49.96	---	1,95,06.03	1,33,90.21	67,99.74	---	2,01,89.95
	2435 Other Agricultural Programmes	5,93.88	---	---	5,93.88	5,07.36	0.14	---	5,07.50
Total - Agriculture Department		3,22,10.97	79,34.37	---	4,01,45.34	3,33,50.98	69,77.29	---	4,03,28.27
Animal Husbandry Department	2403 Animal Husbandry	---	---	---	1,93,26.61	9.36	---	---	1,86,42.43
		1,92,81.17	45.44			1,86,04.76	28.31		
Total - Animal Husbandry Department		1,92,81.17	45.44	---	1,93,26.61	9.36 1,86,04.76	28.31	---	1,86,42.43
Fisheries Department	2405 Fisheries	28,85.83	4,22.00	---	33,07.83	28,61.54	3,82.48	---	32,44.02
	2415 Agricultural Research and Education	1,35.86	---	---	1,35.86	1,34.98	---	---	1,34.98
Total - Fisheries Department		30,21.69	4,22.00	---	34,43.69	29,96.52	3,82.48	---	33,79.00
Industry and Commerce Department	2851 Village and Small Industries	38,78.99	---	---	38,78.99	38,03.75	---	---	38,03.75
	2852 Industries	2,21.65	---	---	2,21.65	2,04.87	---	---	2,04.87
Total - Industry and Commerce Department		41,00.64	---	---	41,00.64	40,08.62	---	---	40,08.62

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Stamps & Registration Department	2030 Stamps and Registration	14,64.91	---	---	14,64.91	13,96.71	---	---	13,96.71
Total - Stamps & Registration Department		14,64.91	---	---	14,64.91	13,96.71	---	---	13,96.71
Excise Department	2039 State Excise Duties	26,82.24	---	---	26,82.24	25,49.75	---	---	25,49.75
	2235 Social Security and Welfare	14,51.69	6.25	---	14,57.94	13,60.38	---	---	13,60.38
Total - Excise Department		41,33.93	6.25	---	41,40.18	39,10.13	---	---	39,10.13
Sericulture Department	2851 Village and Small Industries	59,80.54	---	---	59,80.54	56,26.74	---	---	56,26.74
Total - Sericulture Department		59,80.54	---	---	59,80.54	56,26.74	---	---	56,26.74
Handloom & Textile Department	2851 Village and Small Industries	62,93.59	2,47.73	---	65,41.32	58,36.75	4,98.00	---	63,34.75
Total - Handloom & Textile Department		62,93.59	2,47.73	---	65,41.32	58,36.75	4,98.00	---	63,34.75

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)										
Department	Major Head Description	2015-2016				2014-2015				(In lakh of ₹)
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total	
Mines, Minerals & Power Department	2045 Other Taxes and Duties on Commodities and Services	4,05.86	---	---	4,05.86	3,95.51	---	---	3,95.51	
	2801 Power	2,02.00	---	---	2,02.00	1,98.52	---	---	1,98.52	
	2853 Non-ferrous Mining and Metallurgical Industries	9,09.58	---	---	9,09.58	9,14.88	---	---	9,14.88	
Total - Mines, Minerals & Power Department		15,17.44	---	---	15,17.44	15,08.91	---	---	15,08.91	
Town & Country Planning Department	2215 Water Supply and Sanitation	1,63.47	---	---	1,63.47	1,53.43	---	---	1,53.43	
	2217 Urban Development	14,30.25	---	---	14,30.25	13,42.42	---	---	13,42.42	
Total - Town & Country Planning Department		15,93.72	---	---	15,93.72	14,95.85	---	---	14,95.85	
Municipal Administrative Department	2217 Urban Development	4,10.11	4,00.00	---	8,10.11	4,04.91	4,00.00	---	8,04.91	
Total - Municipal Administrative Department		4,10.11	4,00.00	---	8,10.11	4,04.91	4,00.00	---	8,04.91	
Soil Conservation Department	2402 Soil and Water Conservation	28,70.44	---	---	28,70.44	28,48.29	---	---	28,48.29	
	2415 Agricultural Research and Education	2,10.34	---	---	2,10.34	2,31.85	---	---	2,31.85	
Total - Soil Conservation Department		30,80.78	---	---	30,80.78	30,80.14	---	---	30,80.14	

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Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Forest Department	2406 Forestry and Wild Life	2,47,86.10	28.01	---	2,48,14.11	2,38,22.58	0.18	---	2,38,22.76
	2415 Agricultural Research and Education	6,43.80	0.81	---	6,44.61	6,45.21	---	---	6,45.21
Total - Forest Department		2,54,29.90	28.82	---	2,54,58.72	2,44,67.79	0.18	---	2,44,67.97
Panchayat & Rural Development Department	2015 Elections	9.15	---	---	62.40	0.74	---	---	52.30
		53.25	---	---		51.56	---	---	
	2236 Nutrition	---	---	---	---	7.82	---	---	7.82
	2515 Other Rural Development Programmes	1,69,64.51	---	---	1,69,64.51	1,57,97.74	0.66	---	1,57,98.40
Total - Panchayat & Rural Development Department		9.15 1,70,17.76	---	---	1,70,26.91	0.74 1,58,57.12	0.66	---	1,58,58.52
Rural Development Department	2501 Special Programmes for Rural Development	83,24.79	---	---	83,24.79	79,62.75	---	---	79,62.75
Total - Rural Development Department		83,24.79	---	---	83,24.79	79,62.75	---	---	79,62.75

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Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Finance Department	2047 Other Fiscal Services	1,49.70	---	---	1,49.70	1,52.31	---	---	1,52.31
	2054 Treasury and Accounts Administration	56,03.11	---	---	56,03.11	51,92.44	---	---	51,92.44
	2070 Other Administrative Services	12.76	---	---	12.76	38.19	---	---	38.19
	2075 Miscellaneous General Services	4,77,22.75	---	---	4,77,22.75	4,96,42.04	---	---	4,96,42.04
	3475 Other General Economic Services	21.19	---	---	21.19	21.89	---	---	21.89
Total - Finance Department		5,35,09.51	---	---	5,35,09.51	5,50,46.87	---	---	5,50,46.87

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Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Welfare of P.T. & O.B. C. Department	2029 Land Revenue	11,61.60	65.94	---	12,27.54	9,90.85	---	---	9,90.85
	2039 State Excise Duties	2,82.78	---	---	2,82.78	2,57.74	---	---	2,57.74
	2041 Taxes on Vehicles	1,28.37	---	---	1,28.37	1,20.93	---	---	1,20.93
	2058 Stationery and Printing	35.34	3.20	---	38.54	28.19	---	---	28.19
	2059 Public Works	7,56.19	---	---	7,56.19	7,12.15	---	---	7,12.15
	2202 General Education	8,88,54.08	1,86.96	---	8,90,41.04	8,52,15.98	4,18.15	1,54.83	8,57,88.96
	2204 Sports and Youth Services	2,03.72	43.19	---	2,46.91	2,14.25	---	---	2,14.25
	2205 Art and Culture	1,25.06	0.11	---	1,25.17	1,14.81	12.72	---	1,27.53
	2210 Medical and Public Health	74,14.21	73.57	---	74,87.78	70,26.30	---	---	70,26.30
	2215 Water Supply and Sanitation	32,74.83	2,42.71	---	35,17.54	37,12.54	---	---	37,12.54
	2217 Urban Development	71.11	5.88	---	76.99	61.52	49.78	---	1,11.30
	2220 Information and Publicity	1,53.91	---	---	1,53.91	1,58.42	---	---	1,58.42
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	31,31.28	21,14.90	---	52,46.18	37,73.92	20,89.02	---	58,62.94
	2230 Labour and Employment	3,54.49	26.28	---	3,80.77	3,30.59	5.01	---	3,35.60
	2235 Social Security and Welfare	3,20.20	1.63	---	3,21.83	2,35.00	17.26	---	2,52.26
	2401 Crop Husbandry	23,79.33	---	---	23,79.33	23,71.67	---	---	23,71.67
	2402 Soil and Water Conservation	5,33.28	---	---	5,33.28	5,24.91	23.31	---	5,48.22
	2403 Animal Husbandry	14,12.12	2.21	---	14,14.33	15,13.08	---	---	15,13.08
	2405 Fisheries	2,44.25	---	---	2,44.25	2,59.08	16.97	---	2,76.05
	2406 Forestry and Wild Life	44,30.08	---	---	44,30.08	41,88.58	---	---	41,88.58

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Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)										
Department	Major Head Description	2015-2016				2014-2015				(In lakh of ₹)
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total	
Welfare of P.T. & O.B. C. Department	2408 Food Storage and Warehousing	2,49.87	---	---	2,49.87	2,31.20	7.95	---	2,39.15	
	2415 Agricultural Research and Education	3.34	---	---	3.34	0.28	---	---	0.28	
	2425 Co-operation	4,50.27	---	---	4,50.27	3,84.19	---	---	3,84.19	
	2501 Special Programmes for Rural Development	8,02.24	---	---	8,02.24	8,27.65	---	---	8,27.65	
	2515 Other Rural Development Programmes	5,77.54	---	---	5,77.54	5,08.72	---	---	5,08.72	
	2701 Medium Irrigation	40,05.13	---	---	40,05.13	34,53.71	---	---	34,53.71	
	2702 Minor Irrigation	24,73.82	---	---	24,73.82	24,88.12	---	---	24,88.12	
	2705 Command Area Development	71.11	---	---	71.11	64.65	---	---	64.65	
	2711 Flood Control and Drainage	5,83.44	---	---	5,83.44	5,96.38	---	---	5,96.38	
	2851 Village and Small Industries	19,84.55	---	---	19,84.55	20,98.61	9.03	---	21,07.64	
	2852 Industries	4.08	---	---	4.08	---	22.42	---	22.42	
	3054 Roads and Bridges	18,18.59	---	---	18,18.59	17,29.84	---	---	17,29.84	
	3055 Road Transport	6.94	30.28	---	37.22	43.64	---	---	43.64	
	3452 Tourism	12.37	---	---	12.37	10.44	---	---	10.44	
	3454 Census Surveys and Statistics	2,42.25	---	---	2,42.25	2,14.03	---	---	2,14.03	
	3475 Other General Economic Services	71.11	---	---	71.11	62.48	---	---	62.48	
Total - Welfare of P.T. & O.B. C. Department		12,86,22.88	27,96.86	---	13,14,19.74	12,45,24.45	26,71.62	1,54.83	12,73,50.90	

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Social Welfare Department	2070 Other Administrative Services	53.83	---	---	53.83	77.69	---	---	77.69
	2235 Social Security and Welfare	26,94.10	3,94,52.20	---	4,21,46.30	18,05.41	3,90,78.81	---	4,08,84.22
	2236 Nutrition	58.35	---	---	58.35	55.32	1,50.00	---	2,05.32
	2575 Other Special Areas Programmes	2,15.80	---	---	2,15.80	2,06.87	---	---	2,06.87
Total - Social Welfare Department		30,22.08	3,94,52.20	---	4,24,74.28	21,45.29	3,92,28.81	---	4,13,74.10

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Hill Areas Department	2029 Land Revenue	1,17.35	1,32.55	---	2,49.90	1,84.86	62.41	---	2,47.27
	2039 State Excise Duties	2,36.41	---	---	2,36.41	2,19.39	---	---	2,19.39
	2059 Public Works	7,34.06	---	---	7,34.06	6,61.78	---	---	6,61.78
	2202 General Education	2,67,67.53	4,80.60	---	2,72,48.13	2,59,63.84	5,45.81	1,71.18	2,66,80.83
	2204 Sports and Youth Services	61.29	---	---	61.29	65.39	---	---	65.39
	2205 Art and Culture	1,96.61	1.58	---	1,98.19	1,64.96	5.33	---	1,70.29
	2210 Medical and Public Health	43,55.98	22,96.45	---	66,52.43	53,08.02	49.42	---	53,57.44
	2211 Family Welfare	65.15	12,08.77	---	12,73.92	44.11	2,69.10	9,34.24	12,47.45
	2215 Water Supply and Sanitation	53,61.26	---	---	53,61.26	49,46.83	---	---	49,46.83
	2217 Urban Development	1,22.47	---	---	1,22.47	1,18.64	6.07	---	1,24.71
	2220 Information and Publicity	1,94.00	---	---	1,94.00	1,42.70	---	---	1,42.70
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	91.84	---	---	91.84	86.89	---	---	86.89
	2235 Social Security and Welfare	3,29.94	26,70.36	---	30,00.30	1,94.77	30.97	26,53.73	28,79.47
	2236 Nutrition	6.72	---	---	6.72	5.95	---	---	5.95
	2401 Crop Husbandry	19,80.67	1,54.21	---	21,34.88	20,58.16	91.04	---	21,49.20
	2402 Soil and Water Conservation	11,69.28	---	---	11,69.28	11,99.05	---	---	11,99.05
	2403 Animal Husbandry	15,41.55	2,05.72	---	17,47.27	16,37.82	4.15	---	16,41.97
	2404 Dairy Development	1,81.98	0.82	---	1,82.80	1,84.53	0.75	---	1,85.28
	2405 Fisheries	3,64.27	---	---	3,64.27	2,58.81	---	---	2,58.81
	2406 Forestry and Wild Life	24,89.99	---	---	24,89.99	21,04.11	---	---	21,04.11

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Hill Areas Department	2408 Food Storage and Warehousing	1,32.79	---	---	1,32.79	1,40.01	---	---	1,40.01
	2415 Agricultural Research and Education	25.49	12.50	---	37.99	37.10	---	---	37.10
	2425 Co-operation	4,69.54	---	---	4,69.54	4,21.92	---	---	4,21.92
	2435 Other Agricultural Programmes	94.04	---	---	94.04	1,24.07	---	---	1,24.07
	2501 Special Programmes for Rural Development	7,97.94	---	---	7,97.94	7,24.27	---	---	7,24.27
	2515 Other Rural Development Programmes	11,28.46	4.10	---	11,32.56	10,67.85	---	---	10,67.85
	2701 Medium Irrigation	3,48.95	---	---	3,48.95	3,36.04	---	---	3,36.04
	2702 Minor Irrigation	21,77.11	---	---	21,77.11	16,13.49	---	---	16,13.49
	2711 Flood Control and Drainage	3,19.39	---	---	3,19.39	3,03.04	---	---	3,03.04
	2851 Village and Small Industries	31,85.41	24.20	---	32,09.61	28,29.73	28.31	---	28,58.04
	3054 Roads and Bridges	77,90.36	---	---	77,90.36	55,90.67	---	---	55,90.67
	3451 Secretariat-Economic Services	1,15.60	0.51	---	1,16.11	1,39.92	---	---	1,39.92
	3452 Tourism	43.80	---	---	43.80	31.49	---	---	31.49
	3475 Other General Economic Services	55.65	---	---	55.65	48.70	1.33	---	50.03
Total - Hill Areas Department		6,30,52.88	71,92.37	---	7,02,45.25	5,89,58.91	10,94.69	37,59.15	6,38,12.75

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Public Works Department	2052 Secretariat-General Services	5,61.25	---	---	5,61.25	5,69.91	---	---	5,69.91
	2059 Public Works	1,16,48.72	---	---	1,16,48.72	1,15,00.66	---	---	1,15,00.66
	2216 Housing	37.25	---	---	37.25	38.58	---	---	38.58
	3054 Roads and Bridges	4,48,51.24	---	---	4,48,51.24	4,28,28.97	---	---	4,28,28.97
	5054 Capital Outlay on Roads and Bridges	---	---	---	---	---	1,92.16	---	1,92.16
Total - Public Works Department		5,70,98.46	---	---	5,70,98.46	5,49,38.12	1,92.16	---	5,51,30.28
Science Technologh Environment Deptt.	2810 New and Renewable Energy	36.57	15.00	---	51.57	34.97	11.00	---	45.97
	3425 Other Scientific Research	1,05.89	74.20	---	1,80.09	1,02.65	1,10.00	---	2,12.65
Total - Science Technologh Environment Deptt.		1,42.46	89.20	---	2,31.66	1,37.62	1,21.00	---	2,58.62
Pension & Public Grievences Department	2052 Secretariat-General Services	66.44	---	---	66.44	59.32	---	---	59.32
Total - Pension & Public Grievences Department		66.44	---	---	66.44	59.32	---	---	59.32
Dairy Development Department	2404 Dairy Development	15,94.40	---	---	15,94.40	15,36.22	---	---	15,36.22
Total - Dairy Development Department		15,94.40	---	---	15,94.40	15,36.22	---	---	15,36.22

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Development of Border Areas Department	2575 Other Special Areas Programmes	80.46	---	---	80.46	81.53	---	---	81.53
Total - Development of Border Areas Department		80.46	---	---	80.46	81.53	---	---	81.53
Finance (Taxation) Department	2040 Taxes on Sales, Trades etc.	51,37.24	---	---	51,37.24	49,95.57	---	---	49,95.57
Total - Finance (Taxation) Department		51,37.24	---	---	51,37.24	49,95.57	---	---	49,95.57
Minority Development Department	2250 Other Social Services	1,15.42	---	---	1,15.42	40.00	---	---	40.00
Total - Minority Development Department		1,15.42	---	---	1,15.42	40.00	---	---	40.00
Chief Minister's Secretariat	2052 Secretariat-General Services	1,53.98	---	---	1,53.98	1,34.35	---	---	1,34.35
Total - Chief Minister's Secretariat		1,53.98	---	---	1,53.98	1,34.35	---	---	1,34.35
Printing & Stationery Department	2058 Stationery and Printing	13,70.84	---	---	13,70.84	13,33.27	---	---	13,33.27
Total - Printing & Stationery Department		13,70.84	---	---	13,70.84	13,33.27	---	---	13,33.27

Appendix - I
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2015-2016				2014-2015			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Public Enterprise Department	3451 Secretariat-Economic Services	1,21.12	---	---	1,21.12	1,01.86	---	---	1,01.86
Total - Public Enterprise Department		1,21.12	---	---	1,21.12	1,01.86	---	---	1,01.86
Legislative Department	2014 Administration of Justice	9,91.83	---	---	9,91.83	8,94.78	---	---	8,94.78
Total - Legislative Department		9,91.83	---	---	9,91.83	8,94.78	---	---	8,94.78
Information and Public Relation Deptt.	2220 Information and Publicity	15,45.73	1.47	---	15,47.20	13,48.62	5.89	---	13,54.51
Total - Information and Public Relation Deptt.		15,45.73	1.47	---	15,47.20	13,48.62	5.89	---	13,54.51
Education (Technical) Deptt.	2203 Technical Education	92,51.38	3,98.31	---	96,49.69	86,52.36	4,44.47	---	90,96.83
Total-Education (Technical) Deptt		92,51.38	3,98.31	---	96,49.69	86,52.36	4,44.47	---	90,96.83
Horticulture Department	2401 Crop Husbandry	5,44.94	---	---	5,44.94	4,61.05	---	---	4,61.05
Total - Horticulture Department		5,44.94	---	---	5,44.94	4,61.05	---	---	4,61.05
Finance (Economic Affairs) Department	3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions	3.84	---	---	3.84	19,64.31	---	---	19,64.31
Total - Finance (Economic Affairs) Department		3.84	---	---	3.84	19,64.31	---	---	19,64.31
Grand Total		39,32.16	---	---	1,84,84,74.06	36,51.93	---	---	1,75,82,17.61

APPENDIX II
Comparative Expenditure on Subsidy*

(In lakh of ₹)

Department	Head of Account	Description	2015-2016				2014-2015			
			Non Plan	Plan	CSS	Total	Non Plan	Plan	CSS	Total
Co-operation Department	2404	Dairy Development								
	191	Assistance to Co-operatives and Other Bodies								
	1894	Subsidy to Dairy Co-operatives								
	961	Grants to WAMUL								
	46	Subsidy	---	---	---	---	---	11,82.00	---	11,82.00
		Total - Co-operation Department	---	---	---	---	---	11,82.00	---	11,82.00
Agriculture Department	2401	Crop Husbandry								
	800	Other Expenditure								
	2719	Distribution of Power Tiller and Rotary Tiller @ 50% Subsidy under Dhakuakhana								
	46	Subsidy	---	---	---	---	---	3,11.47	---	3,11.47
		Total - Agriculture Department	---	---	---	---	---	3,11.47	---	3,11.47
Industry and Commerce Department	2852	Industries								
	80	General								
	800	Other Expenditure								
	1744	Subsidy for Implementation of New Industrial Policy								
	46	Subsidy	---	---	---	---	---	10,00.00	---	10,00.00
	041	Reimbursement of Work Contract Tax (WCT) for BCPL								
	46	Subsidy	18,76.00	---	---	18,76.00	27,42.37	---	---	27,42.37
		Total - Industry and Commerce Department	18,76.00	---	---	18,76.00	27,42.37	10,00.00	---	37,42.37
Welfare of P.T. & O.B. C. Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
	03	Welfare of Backward Classes								
	102	Economic Development								
	0872	Subsidy for Family Oriented Income Generating Scheme for the Family of T.G.below Poverty line								
	46	Subsidy	---	---	---	---	---	4,64.52	---	4,64.52
		Total - Welfare of P.T. & O.B. C. Department	---	---	---	---	---	4,64.52	---	4,64.52
Hill Areas Department	2401	Crop Husbandry								
	195	Assistance to Farming Co-operatives								
	1130	Managerial Subsidy								
	46	Subsidy	---	---	---	---	---	2.00	---	2.00

APPENDIX II
Comparative Expenditure on Subsidy*

(In lakh of ₹)

Department	Head of Account	Description	2015-2016				2014-2015			
			Non Plan	Plan	CSS	Total	Non Plan	Plan	CSS	Total
Hill Areas Department	2408	Food Storage and Warehousing								
	02	Storage and Warehousing								
	195	Assistance to Co-operatives								
	0243	Subsidy for Godowns Complex								
	46	Subsidy	---	---	---	---	---	40.00	---	40.00
	2851	Village and Small Industries								
	03	Handloom & Textile								
	110	Composite Village and Small Industries and Co-operatives								
	3149	Managerial Subsidy to Processing Co-operation								
	46	Subsidy	---	---	---	---	---	25.00	---	25.00
	3456	Civil Supplies								
	195	Assistance to Consumers' Co-operatives in Rural Areas								
	5010	Managerial subsidy to Primary Consumer Co-Operative								
	46	Subsidy	---	26.00	---	26.00	---	26.00	---	26.00
		Total - Hill Areas Department	---	26.00	---	26.00	---	93.00	---	93.00
		TOTAL -	18,76.00	26.00	---	19,02.00	27,42.37	30,50.99	---	57,93.36

*The figures represent expenditure as booked under subsidy head in the accounts rendered by the State Government

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Panchayati Raj Institutions	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	Normal	---	---	---	---	---	---	27,89.21	---	27,89.21	---
Urban Local Bodies	Assistance to LBs, Corporations, Urban Development Authorities, Town Improvement Board	Normal	---	1,55.87	---	1,55.87	---	---	1,50.00	---	1,50.00	---
	Urban Development (Municipal Election)	Normal	---	---	---	---	---	7,24.58	---	---	7,24.58	---
	Externally Aided Projects (JICA)	EAP	---	---	---	---	---	---	73,64.64	---	73,64.64	---
	Guwahati Water Supply Scheme											
	Assam Urban Water Supply & Sewerage in 191 & 193 Municipalities	Normal	---	---	---	---	---	6,84.40	---	---	6,84.40	6,84.40
Public Sector Undertakings	Others	Normal	35.00	1,54.25	---	1,89.25	54.25	40.88	---	---	40.88	---
	Agriculture Farming Corporation	Normal	---	1,25.00	---	1,25.00	---	---	---	---	---	---
	Assam Film Finance & Dev. Corp	Normal	---	3.75	---	3.75	---	---	1,09.99	---	1,09.99	---
	Assistance to Public Sector and Other Undertakings(TSP)	TSP	---	---	---	---	---	---	1,96.70	---	1,96.70	---
	Grants to APTDC Ltd. for Salaries	Normal	---	1,18.97	---	1,18.97	---	---	---	---	---	---
	Assam State Transport Corporation	Normal	---	---	---	---	---	6,00.00	---	---	6,00.00	---
	Assistance to OBC Development Corporation Ltd. for Salary Support	Normal	---	3,00.00	---	3,00.00	---	---	---	---	---	---
	Others	Normal	50.08	6.51	---	56.59	---	---	---	---	---	---
Autonomous Bodies	Assistance to the Bodoland Autonomous Council	Normal	---	11,38.43	---	11,38.43	---	---	13,33.30	---	13,33.30	---
	Assistance to the Lalung (Tiwa) Autonomous Council	Normal	---	32,92.50	---	32,92.50	---	---	16,36.00	---	16,36.00	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Autonomous Bodies	Assistance to the Mising Autonomous Council	Normal	---	32,18.50	---	32,18.50	---	---	29,26.00	---	29,26.00	---
	Assistance to the Rabha Hasong Autonomous Council	Normal	---	22,65.00	---	22,65.00	---	---	41,20.00	---	41,20.00	---
	Assistance to Bodoland Territorial Council	Normal	6,61.55	11,67.85	---	18,29.40	---	4,50.81	---	---	4,50.81	---
	Assistance to Barak Valley Hill Tribes Development Council	Normal	---	---	---	---	---	---	3,10.00	---	3,10.00	---
	Infrastructure Development Grants to Dibrugarh University	Normal	---	---	---	---	---	---	1,99.66	---	1,99.66	---
	Sub-Divisional Development Schemes	Normal	---	2,00.00	---	2,00.00	---	---	---	---	---	---
	Assam Agriculture University	Normal	---	---	---	---	---	---	10,00.00	---	10,00.00	---
	Assistance to Sarania Kachari Development Council	Normal	---	4,01.49	---	4,01.49	---	---	7,20.00	---	7,20.00	---
	Assistance to Amri Karbi Development Council	Normal	---	---	---	---	---	---	7,20.00	---	7,20.00	---
	Additional Package for Bodoland Territorial Autonomous Council Development (BTAD)	Normal	---	---	---	---	---	---	---	6,39.50	6,39.50	6,39.50
	Administration Grants for Bodoland Territorial Council (BTC)	Normal	---	---	---	---	---	33,77.20	---	---	33,77.20	---
	Bodoland University	Normal	75.00	10.00	---	85.00	---	2,28.00	2,20.00	---	4,48.00	---
	Infrastructure Development K.K. Handique State Open University	Normal	---	---	---	---	---	---	3,50.00	---	3,50.00	---
	Assistance to Deuri Cachari Autonomous Council	Normal	---	14,61.00	---	14,61.00	---	---	26,56.00	---	26,56.00	---
	Assistance to Sonowal Cachari Autonomous Council	Normal	---	13,82.50	---	13,82.50	---	---	25,14.00	---	25,14.00	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Autonomous Bodies	Assistance to Thengal Cachari Autonomous Council	Normal	---	20,72.25	---	20,72.25	---	---	25,12.00	---	25,12.00	---
	Assistance to BTC Assembly Secretariat	Normal	23.42	---	---	23.42	---	---	36,41.25	---	36,41.25	---
	Grants to New Universities under SCA	Normal	30.00	---	---	30.00	---	---	5,50.00	---	5,50.00	---
	Upgradation of Standard of Administration-Award of 13th Finance Commission	FC	---	8,34.37	---	8,34.37	---	---	---	---	---	---
	Various Projects & Schemes for BTAC as per Memorandum of Settlement	Normal	---	---	---	---	---	---	25.60	25.60	25.60	---
	Others	Normal	2,22.03	75.04	---	2,97.07	---	---	50.00	85.03	1,35.03	---
Non-Government Organisation	Special Commission of Enquiry Assam State Human Rights Commission	Normal	1,63.52	---	---	1,63.52	---	56.78	---	---	56.78	---
	Grants to Non Official Organisation doing Welfare Works amongst OBC People	Normal	---	8,10.00	---	8,10.00	---	---	44,01.80	---	44,01.80	---
	Grants to Non-Official Organisation of Welfare Works (T.G. etc. Tribes)	Normal	---	---	---	---	---	---	1.00	---	1.00	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Non-Government Organisation	Non- Official Voluntary Welfare Organisation	Normal	---	4,20.00	---	4,20.00	---	---	3,49.49	---	3,49.49	---
	Sarva Siksha Abhiyan	Normal	---	4,78,48.45	---	4,78,48.45	---	---	8,33,50.66	---	8,33,50.66	---
	National Rural Employment Guarantee Scheme (NREGA)	Normal	---	---	---	---	---	---	1,36,43.11	---	1,36,43.11	---
	National Health Mission (NRM)	Normal	---	2,53,08.50	---	2,53,08.50	---	---	3,33,80.08	---	3,33,80.08	---
	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Normal	---	7,45,93.13	---	7,45,93.13	---	---	4,19,38.51	---	4,19,38.51	---
	Implementation of DRDA Scheme	Normal	---	5,83.31	---	5,83.31	---	---	19,18.84	---	19,18.84	---
	Indira Awaas Yojana (IAY)	Normal	---	11,04,13.05	---	11,04,13.05	11,04,01.82	---	9,37,44.86	---	9,37,44.86	8,50,24.92
	Others	Normal	14.97	2,34.00	---	2,48.97	---	1,16.60	2,38.62	---	3,55.21	---
Non Govt Educational Institution	Government Teachers Serving in Non-Government Schools	Normal	2.93	1,09,89.37	---	1,09,92.30	---	31.08	---	---	31.08	---
	Grants to Non-Government Secondary Boys and Girls School	Normal	---	---	---	---	---	---	80.21	---	80.21	---
	Financial Assistance to Non-Govt. Secondary School (Including H.S.S & Junior Colleges)	Normal	---	---	---	---	---	0.40	---	---	0.40	---
	Grants to Non-Government Arts College	Normal	18.07	3,61.57	---	3,79.64	---	60.64	54.58	---	1,15.21	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Non Govt Educational Institution	Grants for Non-Government Education Institute	Normal	---	---	---	---	---	---	4,79.64	---	4,79.64	---
	Financial Assistance to Venture L.P. / Upper Primary	Normal	---	---	---	---	---	1,06,86.66	---	---	1,06,86.66	---
	Provincialised Teachers/ Staff Serving in Non-Government Colleges	Normal	---	---	---	---	---	---	41,90.00	---	41,90.00	---
	Others	Normal	1,23.78	1,18.04	---	2,41.82	---	41.57	2,66.54	---	3,08.11	---
Other	Primary Education	Normal	45,54.35	3,14.07	---	48,68.42	89.07	12,34.40	8.04	---	12,42.44	---
	Regional Development Schemes	Normal	---	4,05.93	---	4,05.93	---	---	---	---	---	---
	District Development Schemes	Normal	3,19.28	2,17.04	---	5,36.32	---	1,20.00	13,85.50	---	15,05.50	---
	Sericulture Farms	Normal	---	1,76.99	---	1,76.99	---	---	---	---	---	---
	Brahmaputra Flood Control Project	Normal	---	---	---	---	---	---	78,15.00	---	78,15.00	5,85.00
	PMGSY Maintenance (Block Grant)	Normal	---	53,82.33	---	53,82.33	---	---	---	---	---	---
	Flow Irrigation	Normal	---	31,39.99	---	31,39.99	---	---	1,73,71.15	---	1,73,71.15	1,70,11.15
	Technical Education	Normal	---	11,93.09	---	11,93.09	---	---	68,16.39	---	68,16.39	---
	Government Middle School	Normal	---	---	---	---	---	18.98	1,46.63	---	1,65.61	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	Headquarters Establishment	Normal	---	59,26.89	---	59,26.89	---	6,03.50	1,72.78	---	7,76.28	---
	Implementation of Integrated Child Development Service Schemes (ICDS)	Normal	---	24,76.15	---	24,76.15	---	---	38,02.83	---	38,02.83	---
	Legal Aid to Poor	Normal	---	---	---	---	---	2,19.95	---	---	2,19.95	---
	Malaria Eradication Programme	Normal	---	15,00.00	---	15,00.00	---	---	---	---	---	---
	Assam Agricultural Competitiveness Project (World Bank)	EAP	---	---	---	---	---	---	8,21.94	---	8,21.94	---
	Other Welfare Schemes	Normal	---	37,96.00	---	37,96.00	---	---	3,60.00	---	3,60.00	---
	Reclamation of Derelict Water Bodies	Normal	---	1,90.40	---	1,90.40	---	---	---	---	---	---
	Other Miscellaneous Charges	Normal	---	3,20.41	---	3,20.41	---	---	---	---	---	---
	Subordinate Establishment	Normal	---	5,12.60	---	5,12.60	---	---	1,58.91	---	1,58.91	---
	National Social Assistance Programme (NSAP)	Normal	---	1,97,81.44	---	1,97,81.44	---	---	2,48,47.55	---	2,48,47.55	---
	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project)	EAP	---	7,54.22	---	7,54.22	---	---	1,21.81	---	1,21.81	---
	Finance Department	Normal	2,77,25.87	2,57.00	---	2,79,82.87	---	1,47,39.73	2,87,64.00	---	4,35,03.73	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	Assam Minorities Development Board	Normal	---	---	---	---	---	---	18,95.22	---	18,95.22	---
	Supply of Free Text Books	Normal	22,60.00	15,00.00	---	37,60.00	---	10,00.00	---	---	10,00.00	---
	Other Expenditure (Miscellaneous Schemes)	Normal	---	38,51.89	---	38,51.89	---	---	---	---	---	---
	Establishment of Cultural Research Centre	Normal	---	---	---	---	---	---	26.50	---	26.50	---
	Government Art College (Cotton College)	Normal	26.29	---	---	26.29	---	2,53.78	---	---	2,53.78	---
	Films	Normal	---	---	---	---	---	2.39	1,10.95	---	1,13.34	---
	Gauhati Medical College Hospital, Guwahati	Normal	4,07.20	---	---	4,07.20	---	---	49.63	---	49.63	---
	Rural Water Supply	Normal	---	59,53.40	---	59,53.40	43,04.00	---	---	---	---	---
	Scheduled Caste Component Plan	SCCP	---	1,53.00	---	1,53.00	---	---	2,02.10	---	2,02.10	---
	Planning Wing	Normal	---	1,17.00	---	1,17.00	---	---	8,87.50	---	8,87.50	---
	Stadium	Normal	---	1,54.47	---	1,54.47	---	4,50.11	20,33.47	---	24,83.58	7,39.87
	Computer Training for SC trainees	Normal	2,88.57	---	---	2,88.57	---	22,39.27	2,20.00	---	24,59.27	---
	Sub-Divisional Monitoring Cell for S.C. Component	Normal	50.00	1,28.57	---	1,78.57	---	---	---	---	---	---
	Literacy Campaining for the State Share of Saakshar Bharat Mission (SAAK)	Normal	---	13,19.76	---	13,19.76	---	---	9,13.50	---	9,13.50	---

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GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	S.C. Assistance for TSP- Implementation of Family Oriental Income G.S.& Infrastructure Dev. ITDP	TSP	---	3,12.29	---	3,12.29	---	---	18,34.51	---	18,34.51	---
	Amenities to Families of Ex- Servicemen	Normal	1,12.67	15.00	---	1,27.67	---	---	---	---	---	---
	Relief & Rehabilitation for Disturbance Relief	Normal	16,92.28	---	---	16,92.28	---	76,40.11	---	---	76,40.11	---
	Welfare of Old Citizens (Health Care for Aged)	Normal	---	35,08.37	---	35,08.37	---	---	3,49.27	---	3,49.27	---
	Special Nutrition Programme (PMGY)	Normal	---	3,72,82.37	---	3,72,82.37	---	4,49.81	4,33,78.74	---	4,38,28.55	---
	Disaster Management Programme	Normal	---	3,00.00	---	3,00.00	---	---	6,42.59	---	6,42.59	---
	Agriculture Service Centres	Normal	---	---	---	---	---	---	14,39.47	---	14,39.47	---
	Integrated Horticulture Development	Normal	---	---	---	---	---	---	8,71.05	---	8,71.05	---
	Training in Dairy Science	Normal	---	1,92.00	---	1,92.00	---	---	---	---	---	---
	Tank Reservoir Fisheries	Normal	---	---	---	---	---	---	2,98.71	---	2,98.71	---
	Fisheries Extension Service	Normal	---	---	---	---	---	---	2,20.00	---	2,20.00	---
	Marketing of Fruits & Vegetables	Normal	---	---	---	---	---	---	1,94.86	---	1,94.86	---
	SIRD	Normal	---	1,69.35	---	1,69.35	---	---	2,28.96	---	2,28.96	---
	Block Administration	Normal	---	---	---	---	---	5,62.67	---	---	5,62.67	---
	Man Power Division	Normal	---	1,20.00	---	1,20.00	---	---	2,20.00	---	2,20.00	---
	Sub-Divisional Development Schemes	Normal	---	1,45,95.71	---	1,45,95.71	---	---	2,75,29.85	---	2,75,29.85	---

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GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		

Other

Cattle Breeding	Normal	---	---	---	---	---	---	---	40.96	---	40.96	---
Poultry Farms	Normal	---	---	---	---	---	---	---	15.25	---	15.25	---
Fish & Fish Seed Farms	Normal	---	---	---	---	---	---	---	79.00	---	79.00	---
District Roads (ARIASP) (WBP)	Normal	---	---	---	---	---	---	---	59,43.19	---	59,43.19	59,43.19
Assam Publication Board	Normal	40.00	1,00.00	---	---	1,40.00	---	37.71	1,00.00	---	1,37.71	---
Sarva Siksha Abhiyan	Normal	---	1,30.00	---	---	1,30.00	---	---	---	---	---	---
Subsidy for Implementation of New Industrial Policy	Normal	18,76.00	---	---	---	18,76.00	---	27,42.37	10,00.00	---	37,42.37	---
Grants to Hoj Committee	Normal	---	---	---	---	---	---	1,36.00	---	---	1,36.00	---
Training Organisation	Normal	---	2,07.36	---	---	2,07.36	---	---	---	---	---	---
Regional Establishment	Normal	---	4,60.81	---	---	4,60.81	---	---	---	---	---	---
Vocational Training for ST	Normal	---	---	---	---	---	---	---	---	6,00.00	6,00.00	---
Grants for Election in BTC	Normal	10,00.00	---	---	---	10,00.00	---	---	---	---	---	---
Improvement of Drainage System at Dibrugarh Town	Normal	---	2,00.00	---	---	2,00.00	---	---	---	---	---	---
Training of ANM for Self Employment	Normal	---	2,00.00	---	---	2,00.00	---	---	2,00.00	---	2,00.00	---
Financial Assistance for Higher Studies	Normal	---	4,25.72	---	---	4,25.72	---	---	5,01.00	---	5,01.00	---
Mukhya Mantrir Mahila Samridhi Achani	Normal	---	14,94.36	---	---	14,94.36	---	---	15,99.50	---	15,99.50	---
College of Nursing at Kokrajhar	Normal	---	---	---	---	---	---	---	---	5,17.79	5,17.79	5,17.79
Khowa Flow Irrigation Scheme in Kokrajhar	Normal	---	---	---	---	---	---	---	---	4,58.87	4,58.87	4,58.87
Infrastructure Development in Other Towns	Normal	---	---	---	---	---	---	---	3,52.66	---	3,52.66	5,23.82
Construction of Proposed Stadium in Musalpur in Baska District	Normal	---	---	---	---	---	---	---	---	2,20.00	2,20.00	2,20.00

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GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	Chief Minister's Special Scheme/ Programme	Normal	---	1,09,35.00	---	1,09,35.00	---	---	1,75,14.99	---	1,75,14.99	---
	Mid-Day-Meal scheme for Honorarium to Cook-cum-Helper	Normal	---	6,28.85	---	6,28.85	---	---	11,50.48	---	11,50.48	---
	Financial Assistance to Unemployed Unmarried Women & Widows	Normal	---	63,00.00	---	63,00.00	---	---	---	---	---	---
	State Specific Scheme	Normal	---	---	---	---	---	---	17,04.31	---	17,04.31	---
	Infrastructure Dev of Academic Facilities at DownTown College of Alied Health Science at Panikhaiti	Normal	---	---	---	---	---	---	---	1,00.58	1,00.58	---
	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	Normal	---	65.43	---	65.43	---	---	9,76.12	---	9,76.12	---
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	Normal	---	12,20.60	---	12,20.60	---	---	11,68.17	---	11,68.17	---
	Multi Sectoral Development Programme for Minorities in selected Minority Concentrated Districts	Normal	---	1,27,90.26	---	1,27,90.26	56,96.26	---	15,12.75	---	15,12.75	15,12.75
	National Law School and Judicial Academy, Assam, Guwahati	Normal	---	---	---	---	---	29,31.98	---	---	29,31.98	---
	Administrative Reforms & Training	Normal	---	2,52.00	---	2,52.00	---	---	---	---	---	---
	Multi Disciplinary Skill Development Centre	Normal	---	---	---	---	---	---	4,00.00	---	4,00.00	---

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(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
7Other	Construction of Night Shelter Homes	Normal	---	1,04.93	---	1,04.93	---	---	1,50.00	---	1,50.00	---
	VRS & Closure Liabilities to Assam Co-operative Spinning Mill, Boitamari	Normal	4,72.82	---	---	4,72.82	---	---	---	---	---	---
	VRS & Closure Liabilities to Swahid Kushal Konwar Samabai Sutakal Ltd.	Normal	5,53.77	---	---	5,53.77	---	---	---	---	---	---
	VRS & Closure Liabilities to Nagaon Co-operative Sugar Mill, Nagaon	Normal	2,07.70	---	---	2,07.70	---	---	---	---	---	---
	Central Pool fund	Normal	---	11,74.24	---	11,74.24	11,37.54	---	---	6,62.95	6,62.95	6,62.95
	Popularisation of Science	Normal	---	82.75	---	82.75	---	---	7,38.00	---	7,38.00	---
	Catalytic Development Programmes (CDP)	Normal	---	---	---	---	---	---	24,00.03	---	24,00.03	---
	Rehabilitation of Surrender Misguided Youth	Normal	16,95.48	---	---	16,95.48	---	16,39.19	---	---	16,39.19	---
	National Programme for Rehabilitation of Disable Persons (NPRD)	Normal	---	2,00.00	---	2,00.00	---	---	---	---	---	---
	Jorhat Medical College	Normal	---	---	---	---	---	13,34.00	---	---	13,34.00	---
	Assam Agricultural Competitiveness Project (World Bank)	EAP	---	---	---	---	---	---	45,35.41	---	45,35.41	---
	Integrated Housing & Slum Development Programme under JNNURM	Normal	---	70.47	---	70.47	86.97	---	1,00.80	---	1,00.80	1,00.80
	UIDSMT under JNNURM	Normal	---	---	---	---	---	---	1,05.67	---	1,05.67	1,05.67
	Implementation of FOIG Scheme for ST(P) Living Outside ITDP and	Normal	---	1,27.98	---	1,27.98	---	---	---	---	---	---

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(In lakh of ₹)													
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets	
			Non Plan	Plan		Total		Non Plan	Plan		Total		
				State Plan	CSS/CP				State Plan	CSS/CP			
7Other	Council Areas (MMABY)												
	Mukhya Mantrir Jiban Jyoti Bima Achoni	Normal	---	---	---	---	---	---	5,46.26	---	5,46.26	---	
	Bio-Technology Park	Normal	---	---	---	---	---	---	6,96.00	---	6,96.00	---	
	Rented Housing Scheme for Grade IV Government Employees	Normal	---	---	---	---	---	---	1,30.00	---	1,30.00	1,30.00	
	District Development Project/Programme	Normal	---	9,21.20	---	9,21.20	---	4,74.47	1,22,03.99	---	1,26,78.46	---	
	National Health Mission (NRM)	Normal	---	9,63,11.31	---	9,63,11.31	---	---	---	---	---	---	
	Assam Online Portal	Normal	---	---	---	---	---	---	1,00.00	---	1,00.00	---	
	Assam Vikash Yojana	Normal	---	---	---	---	---	8,85.39	---	---	8,85.39	---	
	Chief Ministers Swa Niyojan Yojana SIRD	Normal	---	---	---	---	---	---	40,00.00	---	40,00.00	---	
	Rastriya Krishi Vikash Yojana (RKVY)	Normal	---	1,37,08.78	---	1,37,08.78	---	---	1,79,69.08	---	1,79,69.08	---	
	Backward Region Grant Fund (BRGF)	Normal	---	---	---	---	---	---	1,46,10.97	---	1,46,10.97	---	
	Mid-Day-Meal Scheme for Cooking cost	Normal	---	1,38,41.16	---	1,38,41.16	---	---	7,19.65	---	7,19.65	---	
	Science City	Normal	---	---	---	---	---	---	1,50.00	---	1,50.00	---	
	Rastriya Madhyamik Shiksha Abhijan (RMSA)	Normal	---	1,86,28.50	---	1,86,28.50	---	---	83,90.75	---	83,90.75	---	
	Assam Hills Medical College & Research Institute, Diphu	Normal	---	---	---	---	---	---	10,00.00	---	10,00.00	10,00.00	
	Integrated Child Protection Scheme (ICPS)	Normal	---	8,64.03	---	8,64.03	---	---	9,11.24	---	9,11.24	---	

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Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)	Normal	---	16,85.04	---	16,85.04	---	---	---	---	---	---
	State Share under Central Pool Fund for N.E. Region	Normal	---	1,17.66	---	1,17.66	1,05.46	---	21.40	---	21.40	21.40
	Grants under Article 275(i) of Constitution for Tribal Development	Normal	---	1,39.66	---	1,39.66	---	---	---	---	---	---
	Skill Development Capacity Building	Normal	---	---	---	---	---	---	2,00.00	---	2,00.00	---
	Chief Minister's Special Development Project/Schemes	Normal	---	1,10.00	---	1,10.00	---	---	1,10.00	---	1,10.00	---
	Assam State Disaster Management Authority	Normal	---	---	---	---	---	1,52.63	---	---	1,52.63	---
	Assam Infrastructure Project (ADB)	Normal	---	38,77.07	---	38,77.07	---	---	---	---	---	---
	Mid-day-Meal	Normal	---	---	---	---	---	---	1,65,82.27	---	1,65,82.27	---
	Augmentation of SWAN POP Building	Normal	---	---	---	---	---	---	2,50.00	---	2,50.00	---
	Const. of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC Bridges on Meted Kokrajar, Bahalpur Road	Normal	---	---	---	---	---	---	---	1,26.35	1,26.35	1,26.35
	Flow Irrigation Scheme from River Kulsik at Palashgarh under Tangia Irrigation Division	Normal	---	---	---	---	---	---	---	3,94.12	3,94.12	3,94.12
	Improvement of Chintagaon Baitamari Road	Normal	---	---	---	---	---	---	---	3,21.72	3,21.72	3,21.72
	Construction of Flyover at Intersection of Pramathes Baruah Road and N.F. Rly. Track at Bijni Town	Normal	---	---	---	---	---	---	---	6,41.90	6,41.90	6,41.90

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			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		

Other	e-Districts	Normal	---	---	---	---	---	---	10,37.00	---	10,37.00	---
	GIS Based Resource Mapping	Normal	---	---	---	---	---	---	1,30.00	---	1,30.00	---
	Strengthening & Capacity Building of EADC Ltd. and AMTRON (India) Informatics Ltd.	Normal	---	---	---	---	---	---	2,25.00	---	2,25.00	---
	Rehabilitation Grant (Flood)	Normal	5,26.42	---	---	5,26.42	---	66,02.44	---	---	66,02.44	---
	Rehabilitation Grant (Cyclone)	Normal	8,16.63	---	---	8,16.63	---	3,61.95	---	---	3,61.95	---
	New Social Security Scheme for Widows & Aged	Normal	---	4,99.99	---	4,99.99	---	---	3,94.00	---	3,94.00	---
	Conversion of Washed out SPT Bridge No.2/1 River Hell into RCC Bridge on Shialmai Moinaguri Rd.Kokra	Normal	---	---	---	---	---	---	---	8,79.86	8,79.86	8,79.86
	Improvement of Road from Khairabari to Jamuguri under NLCPR	Normal	---	---	---	---	---	---	---	4,78.30	4,78.30	4,78.30
	Rajendrapur Flow Irrigation Scheme	Normal	---	---	---	---	---	---	---	8,17.60	8,17.60	8,17.60
	Development of Tinsukia Municipal Road	Normal	---	1,30.00	---	1,30.00	1,30.00	---	---	---	---	---
	Development of Tinsukia Town Road	Normal	---	1,95.00	---	1,95.00	1,95.00	---	---	---	---	---
	Chief Minister's Special Package for Dhemaji District	Normal	---	---	---	---	---	---	4,40.00	---	4,40.00	2,00.00
	Tourist Facilititation in Ambubachi,	Normal	---	---	---	---	---	2,10.13	---	---	2,10.13	---
	Innovative Religious & Cultural Assam Administrative Staff College Society	Normal	---	3,70.00	---	3,70.00	---	---	3,70.90	---	3,70.90	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	Judicial Academy, Assam	Normal	---	---	---	---	---	28.67	---	---	28.67	---
	Gratuitous Relief (Flood)	Normal	48,74.52	---	---	48,74.52	---	79,25.70	---	---	79,25.70	---
	Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence	Normal	1,35.00	---	---	1,35.00	---	11,28.00	---	---	11,28.00	---
	National Food Security Mission	Normal	---	44,03.42	---	44,03.42	---	---	85,23.18	---	85,23.18	---
	Repairing & Renovation of Training Centre under ATEWB	Normal	---	---	---	---	---	---	8,00.00	---	8,00.00	---
	Improvement of Road from Barama-Dhamdharma-Tamalpur under NLCPR	Normal	---	---	---	---	---	---	---	3,04.76	3,04.76	3,04.76
	Raising & Strengthening of Embankment with A/E Measure on L/B of River Saralbanga Patgaon to Khalsai	Normal	---	---	---	---	---	---	---	3,21.80	3,21.80	3,21.80
	Improvement & Development of Road Network at Goalpara Town	Normal	---	---	---	---	---	---	---	1,70.30	1,70.30	1,70.30
	Improvement/ Development of Roads in Dhemaji Town	Normal	---	---	---	---	---	---	---	4,31.25	4,31.25	4,31.25
	Improvement of Roads/ By-Lane in Chabua	Normal	---	---	---	---	---	---	---	3,26.00	3,26.00	3,26.00
	Special Package for Errorsion Affected Families (Rs. 5000/- Family & Bundles of GCI Sheets)	Normal	---	---	---	---	---	---	24,99.98	---	24,99.98	---
	Rastriya Ucca Shiksha Abhijan	Normal	---	5,84.10	---	5,84.10	---	---	8,09.10	3,60.00	11,69.10	---
	National Mission on Sustainable Agriculture	Normal	---	---	---	---	---	---	1,71.59	---	1,71.59	---
	National Oilseed and Oil Palm Mission	Normal	---	22.27	---	22.27	---	---	6,77.95	---	6,77.95	---

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)													
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets	
			Non Plan	Plan		Total		Non Plan	Plan		Total		
				State Plan	CSS/CP				State Plan	CSS/CP			
Other	National Mission on Agriculture Extension & Technology	Normal	---	2,04.74	---	2,04.74	---	---	7,48.89	---	7,48.89	---	
	National Mission on Ayush including Mission on Medicinal Plant	Normal	---	18,89.44	---	18,89.44	---	---	---	---	---	---	
	National AIDS & STD Control Programme	Normal	---	---	---	---	---	---	17,82.82	---	17,82.82	---	
	Scheme for Setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	Normal	---	---	---	---	---	---	1,07.24	---	1,07.24	---	
	Scheme for Providing Education to Madrassa, Minorities	Normal	---	2,80.56	---	2,80.56	---	---	---	---	---	---	
	Skill Development Mission	Normal	---	---	---	---	---	---	11,70.85	---	11,70.85	---	
	Umbrella Scheme for Education of ST Students	Normal	---	1,05.56	---	1,05.56	---	---	---	---	---	---	
	National Rural Livelihood Mission (NRLM)	Normal	---	15,19.67	---	15,19.67	---	---	17,92.45	---	17,92.45	---	
	Establishment of Cyber Tower	Normal	---	---	---	---	---	---	3,50.00	---	3,50.00	---	
	Horizontal Connectivity of Government Offices	Normal	---	---	---	---	---	---	10,00.00	---	10,00.00	---	
	Implementation for Computerization of TPDS Project	Normal	---	---	---	---	---	---	19,72.51	---	19,72.51	---	
	PDS Network	Normal	---	---	---	---	---	---	---	1,40.00	---	1,40.00	---
	Assam Mahila Samanta Society	Normal	---	---	---	---	---	---	6,50.00	---	6,50.00	---	
	Grants-in-aid to Assam Khadi and Village Industries Board	Normal	---	---	---	---	---	---	---	---	---	---	
	Grants-in-aid to Dr.Bhubaneswar Baruah Cancer Institute	Normal	---	4,97.08	---	4,97.08	---	7,32.05	---	---	7,32.05	---	
	Rented Housing Scheme for Grade III Government Employees	Normal	---	---	---	---	---	---	1,67.00	---	1,67.00	1,67.00	

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	Rural Infrastructure Development Fund (RIDF) XX	Normal	---	---	---	---	---	---	1,46.42	---	1,46.42	---
	Payment of dues as per FTFRP	Normal	---	---	---	---	---	---	---	---	---	---
	National Mission for Food Processing	Normal	---	---	---	---	---	1,11,00.00	---	---	1,11,00.00	---
	Tata Energy Research Institute (TERI)	Normal	---	---	---	---	---	---	2,66.00	---	2,66.00	---
	Road from Gambhari Dham to Pokalogi via Rangapara, Kohrajhar District	Normal	---	---	---	---	---	---	3,00.00	---	3,00.00	---
	Innovative Schemes under C.M's Special Schemes	Normal	---	---	---	---	---	---	2,00.00	---	2,00.00	---
	Schemes Announced by Chief Minister	Normal	---	5,00.00	---	5,00.00	---	---	---	---	---	---
		Normal	---	4,85,99.77	---	4,85,99.77	---	---	---	---	---	---
		Normal	---	---	---	---	---	---	---	---	---	---
	Setup of 12 Nos. of Govt. Medical Degree Colleges in 12 District under the State of Assam	Normal	---	---	---	---	---	---	---	10,65.00	10,65.00	---
	National Youth Welfare Programme	Normal	---	---	---	---	---	---	5,40.00	---	5,40.00	---
	Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association	Normal	---	---	---	---	---	---	2,25.00	---	2,25.00	2,25.00
Distribution of Yarn to Poor SC Weavers	Normal	---	1,84.13	---	1,84.13	---	---	---	---	---	---	
Financial Assistance for Marriage of Unmarried Girls of BPL Families	Normal	---	7,00.00	---	7,00.00	---	---	---	---	---	---	

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)												
Recipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2015-2016				Of the Total amount released, amount sanctioned for creation of assets	2014-2015				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
Other	Implementation of Consumer Protection Scheme	Normal	---	---	---	---	---	---	11,27.32	---	11,27.32	---
	Upgradation of Standard of Administration-Award of 13th Finance Commission	FC	3,89.18	13,50.00	---	17,39.18	---	---	21,12.89	---	21,12.89	12,50.00
	Assam Victim Compensation Scheme	Normal	1,67.00	---	---	1,67.00	---	1,67.00	---	---	1,67.00	---
	Others	Normal	3,96.12	19,23.77	---	23,19.89	2,46.89	8,46.03	35,18.80	6,51.69	50,16.52	5,02.26
GRAND TOTAL			5,20,07.50	65,76,48.56	---	70,96,56.06	12,24,47.26	8,60,13.21	64,33,24.54	1,19,11.82	74,12,49.57	12,33,44.37

APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

Aid Agency	Scheme/ Project	Total approved assistance*	Amount Received						Amount yet to be Received		Amount Repaid			Amount yet to be Repaid	Expenditure	
			Grant			Loan			Grant	Loan	Loan					
			Upto 2014-15	2015-16	Total	Upto 2014-15	2015-16	Total			Upto 2014-15	2015-16	Total		Upto 2014-15	2015-16
IDA	Assam Agricultural Competitiveness Project	11,20,83.73	6,16,53.46	1,03,61.21	7,20,14.67	66,33.10	11,51.24	77,84.34	2,88,60.69	34,24.03	6,25.53	2,62.17	8,87.70	68,96.64	5,14,01.15	(a)
ADB	Assam Power Sector Development Project	11,00,35.38	9,99,19.31	---	9,99,19.31	1,07,42.39	---	1,07,42.39	---	---	45,61.66	6,77.41	52,39.07	55,03.32	10,43,16.42	(a)
	Assam Governance and Public Resource Development Project	11,36,38.20	5,22,28.48	---	5,22,28.48	58,03.14	---	58,03.14	5,00,45.90	55,60.68	7,58.33	2,80.30	10,38.63	47,64.51	88,71.34	(a)
	Assam Power Sector Enhancement investment Programme Project	8,36,37.78	5,27,52.75	1,55,88.74	6,83,41.49	58,61.31	17,32.08	75,93.39	69,32.51	7,70.39	1,60.71	1,46.52	3,07.23	72,86.16	4,15,66.56	1,64,30.33

APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

Aid Agency	Scheme/ Project	Total approved assistance*	Amount Received						Amount yet to be Received		Amount Repaid			Amount yet to be Repaid	Expenditure	
			Grant			Loan			Grant	Loan	Loan					
			Upto 2014-15	2015-16	Total	Upto 2014-15	2015-16	Total			Upto 2014-15	2015-16	Total		Upto 2014-15	2015-16
ADB	Assam Integrated Flood and River Bank Erosion Risk Management Investment Programme	1,76,05.13	91,30.35	50,04.96	1,41,35.31	10,14.47	5,56.10	15,70.57	17,09.31	1,89.94	23.17	25.34	48.51	15,22.06	(a)	(a)
	Assam Urban Infrastructure Investment Programme Project-I	48,13.46	20,86.68	12,80.19	33,66.87	2,32.00	1,42..25	3,74.25	9,65.24	1,07.10	2.90	5.79	8.69	3,65.56	22,19.46	9,58.50
IBRD	Preparation of the Assam State Road Projects	3,28,57.97	1,43,91.22	62,76.81	2,06,68.03	15,99.02	6,97.43	22,96.45	89,04.14	9,89.35	20.23	40.15	60.38	22,36.07	1,64,73.92	(a)

APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

Aid Agency	Scheme/ Project	Total approved assistance*	Amount Received						Amount yet to be Received		Amount Repaid			Amount yet to be Repaid	Expenditure	
			Grant			Loan			Grant	Loan	Loan					
			Upto 2014-15	2015-16	Total	Upto 2014-15	2015-16	Total			Upto 2014-15	2015-16	Total		Upto 2014-15	2015-16
IBRD	Scaling up of Assam PWRD Computerisation Project (PWRD)	10,56.28	7,34.75	2,15.91	9,50.66	81.64	23.98	1,05.62	----	----	0.22	2.03	2.25	1,03.37	6,00.00	(a)
GOJP	Guwahati Water Supply Project	4,08,68.25	3,00,15.50	46,38.77	3,46,54.27	33,34.93	5,15.42	38,50.35	21,27.15	2,36.47	1,48.42	83.37	2,31.79	36,18.56	3,54,32.23	51,54.19
GOJP	Consolidated Debt Relief Grant (Guwahati Medical College Hospital)	4,10.18	3,69.16	---	3,69.16	41.02	---	41.02	---	---	4.48	1.52	6.00	35.02	(a)	(a)
GOFR	Assam Project on Forest and Biodiversity Conservation	36,45.31	4,53.48	18,42.99	22,96.47	50.39	2,04.78	2,55.17	9,84.31	1,09.36	1.91	1.25	3.16	2,52.01	2,67.08	(a)

APPENDIX IV
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

Aid Agency	Scheme/ Project	Total approved assistance*	Amount Received						Amount yet to be Received		Amount Repaid			Amount yet to be Repaid	Expenditure	
			Grant			Loan			Grant	Loan	Loan					
			Upto 2014-15	2015-16	Total	Upto 2014-15	2015-16	Total			Upto 2014-15	2015-16	Total		Upto 2014-15	2015-16
IDA	Preparation of Project Citizen Centric Service Delivery Reforms in NE Project (GOA)	2,55.46	----	2,29.91	2,29.91	---	25..55	25..55	---	-----	----	-----	-----	---	---	2,52.00
TOTAL			4,54,39.49(b)			50,48.83 (c)						15,25.85 (a)				

(a) The exact schemes could not be identified from the budget documents and accounts rendered by the State Government and as such actual expenditure could not be shown against the respective scheme (b) Please see “Block Grant (Of which EAP)” at page 11 of Statement No. 3. (c) Please see “Block Loan” at page 340 of Annexure to Statement No. 17.

* Source: Website of Aid Accounts and Audit Division, DEA, Ministry of Finance, GOI (covering the period from 01-04-2002 to 30-09-2016).

APPENDIX V
PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

(In lakh of ₹)

Sl. No.	GOI Scheme	State Scheme under Expenditure head of Accounts	Normal/TSP/SCSP	Budget Provision 2015-16			Actual 2015-16				Actual 2014-15				Actual 2013-14
				GOI Share CSS/CP	State Share	Total Budget Provision	GOI Releases	GOI Share CSS/CP	State Share	Total Expenditure	GOI Releases	GOI Share CSS/CP	State Share	Total Expenditure	Total Expenditure
1.	Mid Day Meal (MDM) (90:10)	Mid Day Meal	Normal	5,37,15.00	59,68.00	5,96,83.00	5,53,76.49	3,12,31.57	29,85.52	3,42,17.09	4,79,85.16	3,84,09.32	1,45,99.51	53008.83	4,54,00.20
2.	Integrated Child Development Services (90:10)	Implementation of Integrated Child Development Services Scheme (ICDS)	Normal	8,78,75.43	1,09,75.68	9,88,51.11	9,29,72.19	7,16,25.72	1,12,82.56	8,29,08.28	10,35,17.49	11,11,47.08	77,18.53	11,88,65.61	6,88,20.91
3.	Rashtriya Krishi Vikash Yojana (RKVY) (90:10)	Rashtriya Krishi Vikash Yojana (RKVY)	Normal	4,85,93.00	50,00.00	5,35,93.00	94,10.00	1,37,08.77	---	1,37,08.77	2,67,71.00	1,79,69.08	---	1,79,69.08	2,21,04.81
4.	Multi Sectoral Development Programme for Minorities (90:10)	i) Multi Sectoral Development Programme for Minorities in selected minority concentration districts ii) Pre & Post Matric Scholarship for Minorities iii) Merit-cum-Means scholarship for professional and technical courses	Normal	1,43,09.47	14,36.33	1,57,45.8	1,97,48.54	1,27,90.26	---	1,27,90.26	52,15.75	55,41.55	3,02.96	78,44.51	2,46,21.62
5.	Sarva Shiksha Abhiyan (90:10)	Sarva Shiksha Abhiyan	Normal	1,405,16.00	1,65,12.00	15,70,28.00	10,06,93.16	9,91,72.66	1,09,63.01	11,01,35.67	9,83,28.18	8,35,06.66	1,40,80.63	9,75,87.29	1,51,03.26
6.	Project Tiger (90:10)	Project Tiger	Normal	21,40.68	40.00	21,80.68	14,25.41	11,85.48	---	11,85.48	15,09.39	11,07.63	---	11,07.63	8.13.97
7.	Assistance to States for Infrastructure Development for Exports (ASIDE) (90:10)	Assistance to States for Infrastructure Development for Exports (ASIDE)	Normal	48,84.00	6,10.50	54,94.50	---	---	---	---	48,84.00	24,42.00	4,70.12	29,12.12	---
8.	Rajib Awas Yojana (MOHPUA) (90:10)	Rajib Awas Yojana (MOHPUA)	Normal	40,00.00	---	40,00.00	---	19.96	---	19.96	23,12.87	21.60	---	21.60	---
9.	Rashtriya Uchhtar Shiksha Abhiyan (90:10)	Rashtriya Uchhtar Shiksha Abhiyan	Normal	1,10,00.00	5,00.00	1,15,00.00	57,51.75	584.10	---	584.10	35,44.00	8,09.10	3,60.00	11,69.10	---

APPENDIX V
PLAN SCHEME EXPENDITURE

A.CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Plan Schemes)

(In lakh of ₹)

Sl. No.	GOI Scheme	State Scheme under Expenditure head of Accounts	Normal/TSP/SCSP	Budget Provision 2015-16			Actual 2015-16				Actual 2014-15				Actual 2013-14
				GOI Share CSS/CP	State Share	Total Budget Provision	GOI Releases	GOI Share CSS/CP	State Share	Total Expenditure	GOI Releases	GOI Share CSS/CP	State Share	Total Expenditure	Total Expenditure
10.	Skill Development Mission (90:10)	Skill Development Mission	Normal	33,13.00	6,86.03	39,99.03	7,33.10	---	---	---	11,95.00	13,40.37	11,70.85	25,11.22	---
11.	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) (90:10)	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	Normal	45,21.00	---	45,21.00	8,17.44	12,20.60	---	12,20.60	10,42.63	10,14.84	1,53.33	11,68.17	36,61.31
12	National Mission on Food Processing (90:10)	National Mission on Food Processing	Normal	4,73.00	52.55	5,25.55	---	---	---	---	2,35.00	2,66.00	---	2,66.00	3,23.75
13	Indira Awaas Yojana (IAY) (90:10)	Indira Awaas Yojana (IAY)	Normal	12,85,86.00	1,42,87.00	14,28,73.00	8,78,65.74	9,84,53.75	1,19,59.30	11,04,13.05	9,28,67.67	8,48,91.70	88,53.16	9,37,44.86	85,84.37
14	National Health Mission including NRHM (90:10)	National Health Mission (NRM)	Normal	15,92,12.00	5,32,71.30	21,24,83.30	9,50,21.34	9,23,37.37	3,20,92.86	12,44,30.23	8,59,78.65	3,26,76.08	12,45.65	3,39,21.73	3,42,12.58
15	Pradhan Mantri Gram Sadak Yojana (PMGSY) (90:10)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	3,21,00.00	18,97.39	3,39,97.39	3,47,82.20	53,82.33	---	53,82.33	3,16,07.00	---	---	---	---

(a) Sharing ratio of actual expenditure not available.

* In absence of Plan Link Budget documents, all the schemes shown above have been linked to MH 1601 and from 1601 to Expenditure Head of Account. Scheme wise sharing arrangement has been furnished by the State Government.

** Sharing ratio depicted as per Planning Commission Office Memorandum No. M-12043/03/2013-PC dated July 11, 2013.

*** Gross Budget provision and actual expenditure incurred under Tribal Area Sub Plan, Scheduled Caste Sub Plan and Normal under CSS/CP for the year 2015-16 are given below :

Name	Gross Budget Provision	Actual Expenditure
	(In lakh of ₹)	
	2015-16	
Tribal Area Sub Plan	---	---
Scheduled Caste Sub Plan	---	---
Normal	---	---
Total -	---	---

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE PLAN SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015
1.	AACP (EAP)	Normal	(a)	(a)	10,50.00	53,57.44	---	53,57.35
2.	Char Area Development	Normal	(a)	(a)	56,53.53	40,70.00	25,59.49	24,74.69
3.	Border Areas Development	Normal	(a)	(a)	23.01	15,00.00	12.05	2,98.61
4.	Assam State Roads Project (World Bank)	Normal	(a)	(a)	4,54,89.00	5,62,50.00	---	---
5.	Commissioner of Transport	Normal	(a)	(a)	---	---	---	---
6.	Archeology	Normal	(a)	(a)	27,67.93	40,00.00	94.90	---
7.	Rural Water Supply	Normal	(a)	(a)	7,24,53.67	1,52,42.40	2,14,46.94	1,28,79.25
8.	Craftsmen Training	Normal	(a)	(a)	27,73.50	5,55.00	---	4,47.35
9.	Development of AASC	Normal	(a)	(a)	11,00.00	19,00.00	13.50	17,72.61
10.	Minorities Development Board/Corporation	Normal	(a)	(a)	22,50.00	22,50.00	---	18,95.22
11.	AGPRMP (SP I & II)	Normal	(a)	(a)		---		---
12.	Augmentation of ASTC Fleet	Normal	(a)	(a)	---	---	---	---
13.	Establishment of National Law College & Judicial Academy	Normal	(a)	(a)	29,00.00	29,00.00	17,39.02	13,12.01
14.	Assam PWD Computerization Project	Normal	(a)	(a)	---	3,62.00	---	---

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE PLAN SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015
15.	Protection Preservation and Development of Archeological Sites and Monuments & Satras	Normal	(a)	(a)	27,67.93	40,00.00	---	3,62.81
16.	National E-Governance Action Plan (NEGAP)	Normal	(a)	(a)	43,49.00	43,49.00	447.43	17,45.00
17.	Construction of Assembly building	Normal	(a)	(a)	4500.00	51,00.00	6,34.44	45,50.30
18.	Externally Aided Projects (JICA) Guwahati Water Supply Scheme (GMDA)	Normal	(a)	(a)	11,91.00	3,51,98.00	11,91.00	73,64.64
19.	Assam Power Sector Enhancement invested programme (ADB)	Normal	(a)	(a)	2,20,00.00	5,08,60.00	---	1,76,71.09
20.	Assam Integrated Flood & River Bank Erosion Management Programme (ADB)	Normal	(a)	(a)	---	---	---	---
21.	Rural Sanitation	Normal	(a)	(a)	---	---	---	---
22.	Inland Water Transport Crew Training Centre	Normal	(a)	(a)	---	---	---	---
23.	Dr. Bhupen Hazarika Memorial	Normal	(a)	(a)	11,26.00	11,00.00	4,91.23	8.42
24.	Renovation and modernization of Rabindra Bhawan, Assam	Normal	(a)	(a)	3,15.80	8,67.52	1,76.95	58.61

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE PLAN SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015
25.	Siu-Kya-Fa Sammannay Khetra	Normal	(a)	(a)	14,44.44	---	8,44.06	---
26.	Urban Water Supply	Normal	(a)	(a)	4,00.00	4,00.00	4,00.00	4,00.00
27.	Employment Services	Normal	(a)	(a)	41.00	31.00	10.24	25.58
28.	Library Services	Normal	(a)	(a)	6,52.00	5,63.00	2,34.25	4,20.08

(a) Scheme wise Plan Outlay could neither be furnished by the Government of Assam nor available in the GOI website.

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

Government of Assam has spent ₹ 1,20,94,46.55 lakh and ₹ 1,21,39,62.11 lakh on State Plan Schemes in the year 2014-2015 and 2015-2016 respectively from the funds available in Consolidated Fund of the State. However, Government of India has also released grants towards State Plan to augment state resources for certain schemes. The details are given below :

State Plan Grants details :

Sl. No.	Name of Scheme	Releases	
		2015-2016	2014-2015
		(In lakh of ₹)	
Block Grants			
1	Additional Central Assistance for Externally Aided Projects	4,54,39.49	4,46,94.15
2	Central Road Fund (R&B)	46,34.00	60,71.75
3	Central Assistance for the Central Resource Pool for Development of NER	55,96.53	21,35.04
4	Special Plan Assistance	---	1,01,70.00
5	Normal Central Assistance	---	28,63,09.12
6	Non-Lapsable Central Pool of Resources	1,09,71.97	1,29,80.08
7	Special Central Assistance for State Annual Plan	---	7,90,24.00
8	Prdhan Mantri Krishi Sinchai Yojana (PMKSY)	1,30,71.24	---
Sub Total		7,97,13.23	44,13,84.14
Grants against external assistance received in kind			
1.	Additional Central Assistance to EAP	---	---
Sub Total		---	---

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

State Plan Grants details :

Sl. No.	Name of Scheme	Releases	
		2015-2016	2014-2015
(In lakh of ₹)			

Grants under Article 275(1) of the Constitution

Other Grants for State Plan Schemes

1.	Integrated Child Development Service (ICDS)	9,29,72.20	10,35,17.49
2.	National Social Assistance Programme (NSAP)	3,27,36.61	---
i	Annapurna Scheme	---	1,64.22
ii.	Indira Gandhi National Disability Pension Scheme	---	5,26.05
iii.	Indira Gandhi National Widow Pension Scheme	---	38,22.84
iv.	Indira Gandhi National Old Age Pension Scheme	---	1,43,20.28
v.	National Family Benefit Scheme	---	13,16.97
3.	National Service Scheme (NSS)	---	2,37.37
4.	Project Tiger	14,25.41	---

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

State Plan Grants details :

Sl. No.	Name of Scheme	Releases	
		2015-2016	2014-2015
		(In lakh of ₹)	
Other Grants for State Plan Schemes			
5.	Agriculture :		
	i. National Livestock Management Programme	---	4,52.38
	ii. National Mission on Sustainable Agriculture	8,10.79	6,33.22
6.	Border Area Development Programme	30,65.87	21,04.79
7.	Sarva Siksha Abhiyan	10,06,93.16	---
	i. Special Component Plan for Scheduled Castes	---	60,69.96
	ii. General Component	---	8,22,73.90
	iii. Tribal Area Sub Plan	---	99,84.32
8.	National E-Governance Action Plan (NEGAP)	---	38,05.53
9.	Panchayat Yuva Krida aur Khel Abhhiyan (PYKKA)	---	1,27.00
10.	Integrated Development of Wild Life Habitants	87.10	3,85.77
11.	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	8,17.44	10,42.63
12.	Catalytic Development Programmes (CDP)	---	24,11.11
13.	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	1,82.16	54,99.00
14.	Rastriya Krishi Vikash Yojana (RKVY)	94,10.00	2,67,71.00

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

State Plan Grants details :

Sl. No.	Name of Scheme	Releases	
		2015-2016	2014-2015
		(In lakh of ₹)	
Other Grants for State Plan Schemes			
15.	Backward Region Grant Fund (BRGF) :		
i.	Scheduled Castes	---	11,23.00
ii.	Schedule Tribes	---	32,44.00
16.	General	---	95,74.00
17.	Multi Sectoral Development Programme for Minorities	1,97,48.54	52,15.75
18.	Integrated Child Protection Scheme (ICPS)	5,97.90	10,10.36
19.	National Afforestation Programme (National Mission for Green India)	2,56.41	---
20.	National Scheme for Modernisation of Police & Other Forces	59,91.40	56,48.30
21.	Environment and Forest :		
i.	Wild Life Preservation - Project Tiger	---	15,09.39
22.	Accelerated Irrigation Benefit & Flood Management Programme	1,88,07.59	4,81,24.43
23.	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	---	27,49.21
24.	National Food Security Mission	67,83.65	95,82.01
25.	Rastriya Uccha Shiksha Abhijan	57,51.75	35,44.00

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

State Plan Grants details :

Sl. No.	Name of Scheme	Releases	
		2015-2016	2014-2015
		(In lakh of ₹)	
Other Grants for State Plan Schemes			
26.	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	8,78,30.06	5,00,23.46
27.	Rajib Awas Yojana (MOHPUA)	---	23,12.87
28.	National Horticulture Mission	20,70.00	32,05.16
29.	National Mission on Agriculture Extension & Technology	8,65.74	13,10.95
30.	National Plan for Dairy Development	---	2,00.00
31.	National Livestock Healthy and Disease Control Programme	2,50.75	---
32.	Conservation of Natural Resources and Ecosystems	88.70	---
33.	Human Resources in Health and Medical Education	30,00.00	11,23.80
34.	National Mission on Ayush including Mission on Medicinal Plant	14,10.51	6,68.98
35.	National AIDS & STD Control Programme	20,03.04	20,41.82
36.	Support for Educational Development including Teachers Training & Adult Education	47,56.29	23,99.48
37.	Scheme for Setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	---	1,02.82
38.	Skill Development Mission	7,33.10	11,95.00
39.	Scheme for Development of Scheduled Caste	8,10.00	13,61.51

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

State Plan Grants details :

Sl. No.	Name of Scheme	Releases	
		2015-2016	2014-2015
		(In lakh of ₹)	
Other Grants for State Plan Schemes			
40.	National Handloom Development Programme	---	2,26.76
41	Umbrella Scheme for Education of ST Students	1,34,92.28	35,88.36
42.	National Rural Drinking Water Programme	2,84,10.55	5,85,31.91
43.	National Rural Lvelihood Mission (NRLM)	22,83.01	30,43.88
44.	Integrated Watershed Management Programme (IWMP)	46,70.04	6,99.00
45.	Pradhan Mantrir Gram Sadak Yojana	3,47,82.20	3,16,07.00
46.	Indira Awash Yojana (IAY)	8,78,65.74	9,28,67.67
47.	National Mission on Food Processing	---	2,35.00
48.	Assistance to States for Infrastructure Development for Exports (ASIDE)	---	48,84.00
49.	Indira Gandhi Matritva Sahyog Yojana	9,39.61	17,44.74
50.	Swach/ Nirmal Bharat Abhiyan	4,74,27.00	1,86,01.34
51.	Rastriya Swasthya Bima Yojana	23,23.93	1,05.81
52.	Prdhan Mantri Krishi Sinchayee Yojana (PMKSY)	3,20.00	---
53.	Crop Husbandry :		
i.	National Oilseeds and Oil Palm Mission	8,86.52	8,85.95

APPENDIX V
PLAN SCHEME EXPENDITURE

B. STATE SCHEMES

State Plan Grants details :

Sl. No.	Name of Scheme	Releases	
		2015-2016	2014-2015
		(In lakh of ₹)	
Other Grants for State Plan Schemes			
54.	Human Resource Development		
i.	Rashtriya Madhyamik Shiksha Abhiyan	1,62,61.66	1,59,81.06
ii.	National Programme of Mid Day Meal in School	5,53,76.49	4,79,85.16
55.	National Health Mission including NRHM	9,50,21.34	8,59,78.65
56.	National Programme for Persons with Disabilities	---	10.00
57.	Scheme for Development of OBC and Denotified, Nomadic & Semi- nomadic Tribes	---	57,73.84
58.	Infrastructure Development for Destination & Circuit	---	6,87.08
Sub Total		79,40,16.54	79,61,73.33
TOTAL		87,37,29.77	1,23,75,57.47

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
1.	Assistance to Training Institutions	Indian Institute of Entrepreneurship	3,84.69	14,43.42	27,59.91
2.	Access and Equity	Various Non-Government Organisations	---	26.00	---
3.	Dairy Development Project	West Assam Milk Producers' Cooperative Union Ltd.	---	---	2,00.00
4.	Grant for Construction of Boys and Girls Hostels for SC and OBC Students	Various Non-Government Organisations / Trust	---	---	1,47.40
5.	AAJEEVIKA-Swaran Jayanti Gram Swarajkar Yojana SGSY/NRLM	District Rural Development Agency	---	---	88,62.94
6.	Access to Knowledge for Technology Development and Dissemination (A2K+)	North-East Institute of Science & Technology (CSIR)/Guwahati Biotech Park	1.50	0.97	5.00
7.	Adult Education and Skill Development Scheme	State Literacy Mission Authority, Assam	---	---	16,20.00
8.	Advocacy and Publicity	North Eastern Regional Agricultural Marketing Corporation Ltd./North Eastern Handicrafts and Handlooms Development Corporation Ltd./ North Eastern Development Finance Corporation Ltd./ Tezpur University/ Indian Institute of Technology, Guwahati / Assam University, Silchar /Various Non-Govt. Organisations/ TREND MMS/ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar	2,49.13	1,88.76	1,93.13
9.	Afforestation and forest Management	Assam State forest Development Agency	---	---	2,99.00

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
10.	Alliance and R & D Mission	Tezpur University/ Gauhati University/Cotton College /Assam Agricultural University/North-East Institute of Science & Technology(CSIR)/Institute of Advanced Study in Science and Technology/NIT Silchar/Assam University Silchar/Dibrugarh University	4,24.63	---	---
11.	Archaeological Survey of India	Indian Art History Congress Assam (NGO)	2.00	---	---
12.	Archives and Archival Libraries	Various Non-Governments Agencies/ Sh. Umakanta Bairagi/ Sh. Nabakanta Bordoloi/Dibrugarh University/Ms. Manashi Borpuzari/Sh. Jibeswar Deb Goswami	3.14	10.03	2.12
13.	Assam Gas Cracker Project	Brahmaputra Cracker & Polymer Limited	---	---	9,76,96.00
14.	Assistance to Disabled Persons for Purchase/ Fitting	Various Non-Government Organisations/ Composite Regional Centre, Guwahati	23.00	66.08	3,13.95
15.	Assistance to Other Institutes Including SLIET, NERIST, NIFFT, Ranchi, CIT Kokrajhar	Central Institute of Technology, Kokrajhar	52,00.00	40,37.50	40,52.00
16.	Assistance to Voluntary Organisation for OBCs	Dr. Ambedkar Mission (NGO)	0.56	---	---
17.	Assistance to IHMS FCIS ETC	Institute of Hotel Management, Catering technology & applied Nutrition	---	4,00.00	---
18.	Assistance to State for Capacity Building in Trauma Care	Civil Hospital, Dhubri / B.P.Civil Hospital, Nagaon/ Gauhati Medical College Hospital/ Bongaigaon Civil Hospital/ Silchar Medical College Hospital	---	---	2,02.89

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
19.	Assistance to Voluntary Organisation for Providing Social Defence Services Including Prevention of Alcoholism and Drug Abuse SJE	Various Non-Government Organisations	98.79	1,72.69	64.36
20.	Assistance to Voluntary Orgs Under The Scheme of Integrated Programmes for Older Persons	Various Non-Government Organisations/ Tirtheswar Hazarika Memorial Trust	1,86.41	--	---
21.	Assistance to Voluntary Organisation for Welfare of SC CS	Various Non-Government Organisations	7.29	---	---
22.	Assistance to Voluntary Orgs for Programmes Related to Aged	Various Non-Government Organisations	---	99.12	50.07
23.	Atmosphere & Climate Research - Modelling Observing Systems and Services (ACROSS)	Assam Agricultural University/	53.92	---	---
24.	Atmospheric Observation System Network	Assam Agricultural University	-----	37.67	25.59
25.	Autonomous Scientific Research Institutions	Institute of Advanced Study in Science and Technology	20,45.94	---	---
26.	Autonomous Institutions and Professional Bodies	Institute of Advanced Study in Science and Technology	---	17,36.24	15,96.00
27.	Awareness Generation and Publicity	Sishu Sarothi (NGO)	0.78	---	---

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
28.	Baba Saheb Ambedkar Hastshilpa Vikas Yojana	Various Non-Government Organisations /Welfare Trust/ Bodoland Regional Apex Weavers & Artisans Cooperative Federation Ltd/ Jiba Kanta Gogoi Memorial Welfare Trust/ North East Trade Promotion and Development Council/ Integrated Management of Microfinance and Networking Service/ Assam Government Marketing Corporation Ltd./ Mugkuchi Terechia Cane And Bamboo Co-Operative Society Ltd, Assam	23.85	1.91	17.06
29.	Bioinformatics	Assam Agricultural University/ Gauhati University/ Dibrugarh University/ Assam University, Silchar/ Tezpur University/ Indian Institute of Technology, Guwahati/ North-East Institute of Science & Technology (CSIR)/ Vibin Ramkrishnan/ Gurucharan College, Silchar/ Bodoland University/Institute of Advanced Study in Science and Technology/Non-Government Organisations	1,25.66	66.35	74.68

APPENDIX VI
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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
30.	Biotechnology for Societal Development	Assam Agricultural University/ Tezpur University/ Gauhati University/ Central Muga Eri Research & Training Institute, Central Silk Board /Various Non-Government Organisations.	63.93	82.00	46.37
31.	Biotechnology Research and Development	Assam Agricultural University/ National Research Centre on Pig, Indian Council of Agricultural Research/ Institute of Advanced Study in Science and Technology/ Gauhati University/ Indian Institute of Technology, Guwahati/ Tea Research Association/ Tezpur University/ Dibrugarh University/ Assam University, Silchar/ North-East Institute of Science & Technology (CSIR) / Karimganj College /Non-Government Organisations	13,38.90	---	---
32.	Brahmaputra Board	Brahmaputra Board	---	---	85,00.00
33.	Buddhist and Tibetan Studies	International Brotherhood Mission (Non-Government Organisation)	---	0.68	2.00
34.	Capacity Building : Panchayat Sashaktikaran Abhiyan	State Institute of Rural Development Guwahati District Kamrup	17,08.00	---	---
35.	Capacity Building and Publicity -IT	Central Institute of Plastics Engineering Technology (CIPET)/ North Eastern Handicrafts and Handlooms Development Corporation Ltd.	1,77.83	-----	---

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DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
36.	Capacity Building and Technical Assistance	North Eastern Regional Agricultural Marketing Corporation Ltd/ Central Institute of Plastics Engineering Technology (CIPET)/Tool Room & Training Centre, Guwahati	---	2,11.39	95.63
37.	Capacity Building for Service Providers	Institute of Hotel Management, Catering Technology & Applied Nutrition/ Food Craft Institute, Samaguri, Nagaon, Assam/ Assam Tourism Development Corporation Ltd.	59.78	1,38.22	47.90
38.	Capacity Development SPI	Institute of Advanced Study in Science and Technology	0.79	---	---
39.	CDAC Centre for Development of Advance Computing	Tezpur University	25.88	---	---
40.	Central Hindi Directorate	Various Non-Government Organisations	1,12.46	---	-----
41.	Central Rural Sanitations Programme	Rajiv Gandhi Rural Water and Sanitation Mission	---	---	41,80.97
42.	Chemical Promotion and Development Scheme CPDS	Federation of Industry & Commerce of North Eastern Region (NGO)	4.00	----	---
43.	Commission for Scientific and Tech Terminology	Tezpur University	---	----	5.25
44.	Components and Material Development Programme	Indian Institute of Technology, Guwahati /Tezpur University/ Sibsagar College/ Institute of Advanced Study in Science and Technology/ Sibsagar College	---	17.20	22.23

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			GOI Releases		
			2015-2016	2014-2015	2013-2014
45.	Comprehensive Handloom Development Scheme (CHDS)	Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar /Director of Handloom & Textiles, Govt. of Assam, Guwahati	---	---	5,02.17
46.	Comprehensive Scheme for Combating Trafficking	Various Non-Government Organisations	3,85.22	2,73.83	2,38.30
47.	Convergence Command and Strategic Electronics DIT	Gauhati University/ Tezpur University/ Dibrugarh University	---	1,29.14	70.00
48.	Creation of Centres for Training and Research in Frontier Areas of Science and Technology, Social Sciences and Humanities	Tezpur University/ Indian Institute of Technology, Guwahati	95.00	3,00.00	---
49.	Crime and Criminal Tracking Network and System (CCTNS)	Assam Police Housing Corporation Ltd.	---	---	5,00.00
50.	Cyber Security Including Certification in IT ACT	Indian Institute of Technology, Guwahati / Tezpur University/ National Institute of Technology, Silchar	---	1,39.81	82.43
51.	Deen Dayal Disabled Rehabilitation Scheme SJE	Various Non-Government Organisations	88.80	1,56.82	1,62.32

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DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
52.	Design & Technical Upgradation Scheme	Various Non-Government Organisations /North Eastern Handicrafts and Handlooms Development Corporation Ltd./ Cane and Bamboo Technology Centre/ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar /Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ Assam Government Marketing Corporation Ltd/ Golaghat Zila Parishad/ Mugkuchi Terechia Cane And Bamboo Co-Operative Society Ltd, Assam	1,65.11	1,40.14	2,84.47
53.	Development of Marine Fisheries, Infrastructure and Post Harvest Operations CS	Assam Apex Cooperative Fish Marketing and Processing Federation Ltd (FISHFED Assam)	2,00.00	---	---
54.	Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds	Assam Seeds Corporation Limited	---	---	1,12.27
55.	Development of Infrastructure for Promotion of Health Research	Silchar Medical College Hospital/ Principal-cum-Chief Superintendent, Fakhruddin Ali Ahemed Medical College & Hospital	---	1,25.00	1,25.00
56.	Digital India Programme	National Institute of Technology,Silchar/ Tezpur University/ Gauhati University/ Indian Institute of Technology, Guwahati/ Dibrugarh University/ Assam Engineering College	30,71.79	---	---

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
57.	Directorate of Animal Health	Animal Health Centre/North Eastern Regional Disease Diagnostic Laboratory	50.00	---	41.50
58.	Disha Programme for Women in Science	Gauhati University / Dibrugarh University / Indian Institute of Entrepreneurship/ Central Muga Eri Research & Training Institute, Central Silk Board/North-East Institute of Science & Technology (CSIR)/ Cotton College/ NGOs/ Assam University, Silchar/ Indian Institute of Technology, Guwahati/ Tezpur University/Institute of Advanced Study in Science and Technology/ Regional Medical Research Centre Northeast Region/ Assam Agricultural University	74.64	74.88	1,93.43
59.	DRDA Administration	District Rural Development Agency	---	---	20,24.99
60.	Electronics Governance	Assam Electronics Development Corporation Ltd./ Indian Institute of Technology, Guwahati	---	8,24.00	---
61.	Environment Information Education and Awareness	Assam Science Technology and Environment Council / Various Non-Government Organisations	73.56	1,57.62	50.92
62.	Extension Support to Central Institutes of DOE	Assam Agricultural University	---	---	1,57.85
63.	FLUOROSIS	State Health Society, Assam	---	---	9.97

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DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
64.	Free Coaching and Allied Scheme for Minorities MA CS	Assam Education & Management Academy/ Various Non-Government Organisations/ Slingshot Solutions	3.75	65.11	28.89
65.	Free Coaching for SCs and OBCs CS	Sky Airhostess Academy Pvt Ltd/ Various Non-Government Organisations	22.06	28.06	---
66.	GIA for Research Publication and Monitoring	Centre for Development and Peace Studies (NGO)/ Dibrugarh University	9.34	---	2.15
67.	GIA to NGOS for SCS,OBCS & Research & Training	Various Non-Government Organisations	---	52.99	65.22
68.	Grant for Construction of Boys and Girls Hostels for SC CS	Tezpur University/Down Town Charity Trust	84.80	3,01.50	---
69.	Grant in Aid to Voluntary Organisation Working for the Welfare of Scheduled Tribes	Various Non-Government Organisations	57.85		
70.	Grant in Aid to NGOS for STs Including Coaching & Allied Scheme and Award for Exemplary Service	Various Non-Government Organisations	---	87.55	99.26
71.	Grant in Aid to Research Academic Institutions and Non Governmental Voluntary Organisations for Undertaking Research in Labour Related Subjects	Jalguti Agrabami Mahila Samity	---	---	0.31
72.	Handicrafts-Infrastructure and Technical Development Scheme	Assam Apex Weavers' & Artisans Co-operative Federation Ltd./NGO/ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar	56.50	14.26	38.75

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
73.	Higher Education Statistics and Public Information System (HESPIS)	Gauhati University/ AISHE State Unit of Assam	8.00	8.50	1.00
75.	Human Resource Development Handicrafts	Various Non-Government Organisations / Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar/ Assam Government Marketing Corporation Ltd./ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ Mugkuchi Terechia Cane And Bamboo Co-Operative Society Ltd, Assam	1,06.66	34.18	1,56.66
76.	Implementation of Voluntary Retirement Scheme (VRS) in North Eastern Handicrafts and Handlooms Development Corporation Ltd. (NEHHDC) and Equity Investment in North Eastern Handicrafts and Handlooms Development Corporation Ltd..”	North Eastern Handicrafts and Handlooms Development Corporation Ltd.	---	2,50.00	6,00.00
77.	Industrial Infrastructure Upgradation Scheme IIUS DIPP	Bamboo Technology Park	---	---	30,12.10
78.	Information Publicity and Extension	Assam Energy Development Agency/ Indian Institute of Technology, Guwahati /Assam Energy Development Agency/NGOs/ Gauhati University/ Tezpur University	97.41	4.00	---

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
79.	Infrastructure Development & Capacity Building	Indian Institute of Entrepreneurship /Assam Industrial Infrastructure Development Corporation/ Tool Room & Training Centre, Guwahati	7,76.11	8,83.99	5,26.20
80.	Integrated Scheme on Agricultural Census and Statistics	Assam Agricultural University	6,11.72	4,98.52	---
81.	Integrated Scheme on Agriculture Marketing	Assam State Agricultural Marketing Board	1.28	0.20	---
82.	Integrated Watershed Management Programme (IWMP)	District Rural Development Agency/State Level Nodal Agency, Assam, Guwahati-06	---	---	1,18,12.18
83.	International Cooperation Biotechnology	North-East Institute of Science & Technology (CSIR)/ Tezpur University/ Indian Institute of Technology, Guwahati/ Assam Agricultural University / Assam University, Silchar/ Institute of Advanced Study in Science and Technology	---	82.44	43.16
84.	International Cooperation S & T	Tezpur University/ Indian Institute of Technology, Guwahati/ Dibrugarh University/Assam University, Silchar/ North-East Institute of Science & Technology (CSIR)/ Tea Research Association	1,13.73	40.69	41.88
85.	International Cooperation Scheme	North Eastern Small Scale Industries Association (NGO)	---	4.94	7.30

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
86.	Loan to NEDFI	North Eastern Development Finance Corporation Ltd.	---	60,00.00	---
87.	Livestock Insurance	Assam Livestock Development Agency	---	---	1,15.00
88.	Mahatma Gandhi National Rural Employment Guarantee Scheme	District Rural Development Agency/ (2013-2014) - Assam State Employment Guarantee Authority	---	---	5,73,49.95
89.	Mahila Samakhya	Assam Mahila Samata Society	---	---	6,52.49
90.	Manpower Development (including Skill development in IT) DIT	Indian Institute of Technology, Guwahati	---	67.73	41.81
91.	Market Access Initiative	Trend MMS	10.00	---	---
92.	Marketing Research Surveys and Marketing Information Network	Assam State Agricultural Marketing Board	---	---	0.12
93.	Marketing Support and Services	Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar/ Assam Government Marketing Corporation Ltd./ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./NGOs	3,11.25	---	---

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
94.	Marketing Support and Services & Export Promotion Scheme	Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar / North Eastern Handicrafts and Handlooms Development Corporation Ltd./Various Non-Govt. Organisations / Directorate of Welfare of Plain Tribes & Backward Classes/ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ Assam Government Marketing Corporation Ltd..	---	3,02.57	6,45.43
95.	MDA PROGRAMME	Green Valley Rice Tech Pvt. Ltd./ Indian Institute of Entrepreneurship Handique/ Mrs. Bineeta Dutta/Mrs. Monuara Ahmed / N.E.Texture/Sarah Fashion/UI Group Incorporation/Mira's Ethnic Collection/ M/s Kingkhap/Anju's Handloom/ Fragrance World/ Samiran Tea Industry/ Tiru's Boutique/ Anuva Production Centre/ Mesmerizing Bamboo Fusion.	2.59	4.58	---
96.	Mega Clusters Textiles	Rangpur Wild Silk Fabric Company Limited/ Srishti Handlooms Limited	---	54.51	2,46.12
97.	Mega Facilities for Basic Research	Indian Institute of Technology, Guwahati/ Gauhati University	50.00	65.24	80.00

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			GOI Releases		
			2015-2016	2014-2015	2013-2014
98.	Microelectronics and Nanotech Development Programme DIT	Tezpur University/ Indian Institute of Technology, Guwahati	---	15,30.02	10.00
99.	Mission for Integrated Development of Horticulture (MIDH)	Cane and Bamboo Technology Centre	18.00	---	---
100.	Mission Mode Project On Agriculture National E Governance Plan	Assam Small Farmers' Agri-Business Consortium	---	---	1,63.46
101.	MPs Local Area Development Scheme MPLADS	Deputy Commissioner Karimganj / Barpeta/Karbi-Anglong / Nalbari / Darrang / Kamrup(M)/Cachar/Lakhimpur/Kokrajhar/Dibrugarh/Nowgong/Jorhat/Dhubri/Sonitpur	1,00,00.00	65,00.00	1,50,00.00
102.	MUSEUMS	Dibrugarh University/Padmashree Dr. Robin Banerjee Trust	19.57	39.47	2.40
103.	National Aids Control Programme III	Assam State Aids Control Society	---	---	17,95.28
104.	National Child Labour Project Including Grants in Aid to Voluntary Agencies	National Child Labour Project, Lakhimpur(Assam)/ Nagaon District Child Labour Project Society, Nagaon/ Kamrup Metro District Child Labour Welfare Samity, Kamrup(Guawahati)	807.97	4,71.65	5,31.48
105.	National Fellowship and Scholarship for Higher Education of ST Children	Indian Institute of Technology, Guwahati	4.49	---	---

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
106.	National Handloom Development Programme CS	Assam Apex Weavers' & Artisans Co-operative Federatiion Ltd./ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar/Director of Handloom & Textiles, Govt. of Assam, Guwahati /North Eastern Handicrafts and Handlooms Development Corporation Ltd./ Khumtai Bayan Samobai Samity/Saru Tezpur Mahila BKSS Ltd./ Machkhowa Arimattagarh Bowa Kata Samabai Samitee Limited (NGO)	6,45.67	1,85.50	---
107.	National Food Security Mission	North Eastern Regional Agricultural Marketing Corporation Ltd/Assam Small Farmers' Agri-Business Consortium Assam Seeds Corporation Limited	---	---	95,10.59
108.	National Initiative for Design Innovation Including Setting Up of Design Innovation Centres, Design Open School and National Design Innovation Network	Indian Institute of Technology, Guwahati	1,47.00	63.00	---
109.	National Initiative On Inclusion of Persons With Disabilities in Higher Education Including Polytechnic for Disabled	Assam Engineering Institute, Chandmari, PO Silpukhuri, Guwahati, Kamrup, Assam - PIN 781003	---	---	29.00

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
110.	National Horticulture Mission (Restructured)	Cane and Bamboo Technology Centre	---	14.00	---
111.	National Medicinal Plants Board	North Eastern Development Finance Corporation Ltd./ State Medicinal Plants Board, Assam/ Rain forest Research Institute (Indian Council of Forestry Research & Education)/ Tezpur University/Assam Agricultural University	1,75.26	---	15,43.47
112.	National Mission for Empowerment of Woman Including Indira Gandhi Matritav Sahyoj Yojana CS	Various Non-Government Organisations/Assam Mahila Samata Society	19.00	128.91	---
113.	National Mission for Justice Delivery and Legal Reforms	State Resource Centre Assam (NGO)	15.33	---	---
114.	National Mission on Agriculture Extension and Technology CS	Assam Agricultural University/Assam Seeds Corporation Limited/Assam State Seed Certification Agency	16,49.79	20,37.16	---
115.	National Mission On Food Processing (SAMPDA) CS	Tezpur University/ North East Mega Food Park Limited/ Assam Agricultural University/NGOs	5,12.88	---	---
116.	National Mission on Nano Science and Nano Technology	Tezpur University/ North-East Institute of Science & Technology (CSIR)/ Indian Institute of Technology, Guwahati/ Institute of Advanced Study in Science and Technology	7.00	74.28	30.02

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
117.	National Mission on Teachers and Teaching	Assam University, Silchar/Tezpur University/ Indian Institute of Technology, Guwahati/ National Institute of Technology, Silchar	7,84.00	---	---
118.	National Programme for Control of Blindness	State Health Society, Assam	---	---	20.00
119.	National Programme for Youth and Adolescent Development General Component	Various Non-Government Organisations/ Trend MMS	50.13	1,13.96	27.52
120.	National Project for Cattle and Buffalo Breeding	Assam Livestock Development Agency	---	---	8,75.10
121.	National Rural Drinking Water Program	State Water and Sanitation Mission Assam, Dispur	---	---	5,24,96.94
122.	National Rural Health Mission Centrally Sponsored	State Health Society, Assam	---	---	9,39,37.17
123.	National Rural Health Mission/ National Health Mission (NRHM & NUHM) Central Sector	State Health Society, Assam/ Gauhati University	---	---	68.72
124.	National Rural Livelihood Mission CS	Assam State Rural Livelihoods Mission Society/	8,90.55	---	---
125.	National Service Scheme (NSS)	Indian Institute of Entrepreneurship	12.63	3.86	12.42
126.	National Service Scheme NSS CS	Indian Institute of Entrepreneurship	---	10.32	---
127.	National Water Mission	North Eastern Regional Institute of Water and Land Management	93.84	---	---
128.	NE Development Finance Corpn	North Eastern Development Finance Corporation Ltd.	30,00.00	---	---
129.	NEIIPP, 2007	North Eastern Development Finance Corporation Ltd.	---	---	1,49,98.95

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
130.	NER Livelihood Project	North East Livelihood Promotion Society, Guwahati.	1,19,95.00	---	---
131.	NER-Textile Promotion Scheme	Director of Handloom & Textiles, Govt. of Assam, Guwahati/Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar/ Assam Apex Weavers' & Artisans Co-operative Federatiion Ltd./ Directorate of Sericulture, Assam/ Director of sericulture, BTC, Kokrajhar, Assam	21,38.11	13,85.18	58.00
132.	New Programmes - Central Plan- Planning [9461]	Tezpur University	6.00	---	---
133.	NHM CS Component	Gauhati University/ Assam Medical College, Dibrugarh	1,30.87	70.02	---
134.	NIPER Guwahati	National Institute of Pharmaceutical Education & Research, Guwahati	21,00.00	3,91.00	2,88.33
135.	North Eastern Council	North Eastern Regional Agricultural Marketing Corporation Ltd/ Director of Information & Public Relations3/ North Eastern Regional Institute of Water and Land Management/ Dr. B. Borooah Cancer Institute/ State Sports Council of Assam/ Cane and Bamboo Technology Centre/ North Eastern Handicrafts and Handlooms Development Corporation Ltd./ Eclectic	17,51.57	13,54.10	8,26.33

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(In lakh of ₹)

Sl. No.	GOI Scheme Name	Implementing Agencies	GOI Releases		
			2015-2016	2014-2015	2013-2014
		Publications Private Limited/ Institute of Hotel Management, Catering Technology & Applied Nutrition/ Tattva Creations Pvt. Ltd/NGOs/ I-CAT, IGNOU Guwahati/ Aide Et Action International South Act/National Institute of Rural Development- NE Regional Centre/North Eastern Development Finance Corporation Ltd./ Slingshot Solutions/Third Eye Infosys Pvt Ltd/Sri Kanchi Sankara Health & Education Foundation (Sri Sankaradeva Netralaya) (NGO) / Infovalley Educational & Research Pvt.Ltd (NGO)/ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ North-East Institute of Science & Technology (CSIR)/ North Eastern Industrial & Technical Consultancy Organisation Ltd./ Exclusive Advertising Pvt, Ltd./ All Assam Chess Association/Food Craft Institute, Samaguri, Nagaon, Assam/Standard Publicity Private Limited/ Fast Track Integrated Marketing Services/ College of Veterinary Science, Assam Agriculture University/ The Institution of Engineers (India), Assam State Centre (NGO)			

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
136.	North Eastern Industrial and Investment Promotion Policy (NEIIPP)-2007	North Eastern Development Finance Corporation Ltd.	2,00,00.00	2,21,90.00	---
137.	Ocean Technology	Indian Institute of Technology, Guwahati	---	10.00	---
138.	OFF GRID / DRPS / Distributed and Decentralised Renewable Power	Nezone Bakers/ Assam Energy Development Agency/ National Institute of Rural Development- NE Regional Centre/ Gopal Bhoroli Tea Co Pvt. Ltd./ Nebisco Industries Pvt. Ltd./ Assam Medical College / Assam State Electricity Board	4,39.48	---	2,43.00
139.	Organ Transplant CS	Guwahati Medical College Hospital	1,34.30	---	---
140.	Organic Value Chain Development of NE Region	Assam Small Farmers' Agri-Business Consortium	12,64.88	---	---
141.	Other New Initiatives Under Non Communicable Disease Injury and Traumas	State Health Society, Assam	---	---	14.80
142.	Other New Schemes of Petrochemicals	Indian Institute of Technology, Guwahati/ Assam Industrial Development Corporation Limited (Plastic Park)	8,25.76	2,00.00	10,00.00
143.	Pensioners Portal	N.F. Railway Pensioners Association	---	1.19	0.47
144.	Policy Research Cell	North-East Institute of Science & Technology (CSIR)	---	4.50	
145.	Pollution Abatement	Pollution Control Board, Assam	---	---	31.13

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			GOI Releases		
			2015-2016	2014-2015	2013-2014
146.	Powerlooms	North Eastern Development Finance Corporation Ltd.	1.52	---	---
147.	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Assam State Road Board Guwahati	---	---	2,40,48.50
148.	Programme for Promotion of Excellence and Innovation	Indian Institute of Technology, Guwahati/Nowgong College/B. Barooah College	2.00	---	---
149.	Promotion of Sports Among Disabled	Various Non-Government Organisations	8.23	---	7.76
150.	Promoting Innovations in Individuals, Start-Ups and MSMES (PRISM)	Various Non-Government Organisations /North-East Institute of Science & Technology (CSIR)/ Nilakshi Boruah/ Bhagaban Baruah	9.00	4.16	4.00
151.	Promotion and Dissemination of Art and Culture	Various Non-Government Organisations	---	---	1,72.14
152.	Promotion of Copyright and IPR	Tezpur University	29.45	40.00	33.00
153.	Promotion of India Cinema Through Film Festivals and Film Markets in India and Abroad	Cine Art Society, Asom (NGO)	1.75	---	---
154.	Promotional Services Institutions and Programme Revenue	North Eastern Small Scale Industries Association/ Various Non-Government Organisations	---	9.00	0.98
155.	Propagation of RTI ACT - Improving Transparency & Accountability in Govt.	Assam Administrative Staff College	---	---	6.18

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
156.	Quality of Technology Support Institutions and Programme	Tool Room & Training Centre, Guwahati/ Indian Institute of Entrepreneurship/Veco Enterprises/ Tezpur University/ G R Infraprojects/ Assam Air Products Pvt. Ltd./ Mahindra & Mahindra Ltd.	27.67	16.50	3.95
157.	R & D in Medical Electronics and Health Informatics	Tezpur University	---	---	9.90
158.	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	State Institute of Rural Development Guwahati District Kamrup	---	---	18,16.67
159.	Rajiv Gandhi Udyami Mitra Yojana	Indian Institute of Entrepreneurship	---	56.40	30.00
160.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	Axom Sarba Sikshna Abhiyan Mission	---	---	70,61.71
161.	Redevelopment of Hospitals/ Institutions	Lokopriya Gopinath Bordoloi Regional Institute of Mental Health	32,13.01	66,00.00	64,00.00
162.	Renewable Energy for Rural Application for All Villages	Principal Chief Conservator of Forests, Assam/ Assam Energy Development Agency	8,64.00	15,63.99	16,58.00
163.	Research & Development (Handicrafts)	North Eastern Handicrafts and Handlooms Development Corporation Ltd./Various Non-Govt. Organisations/Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar/ Assam Apex Weavers' & Artisans Co-operative Federatiion Ltd.	6.13	9.72	31.63

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
164.	Research and Development Department of Biotechnology	National Research Centre on Pig, Indian Council of Agricultural Research/ Assam Agricultural University/ Institute of Advanced Study in Science and Technology/ Indian Institute of Technology, Guwahati / Gauhati University/North-East Institute of Science & Technology (CSIR)/ Dibrugarh University/ Tea Research Association/ Assam University, Silchar/ Gauhati Medical College Hospital /Various Non-Govt. Organisations./ Tezpur University / Central Muga Eri Research & Training Institute, Central Silk Board/ Karimganj College/The Energy and Resources Institute - North Eastern Regional Centre/Assam Medical College.	---	11,07.99	17,67.26
165.	Research and Development for Conservation and Development	North-East Institute of Science & Technology (CSIR)/ Dibrugarh University / Gauhati University / Assam Agricultural University/ D. R. College, Golaghat/ Tezpur University/ Nowgong College.	13.59	8.17	23.25

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
167.	Research and Development Support SERC	Dibrugarh University/ Gauhati University/ Indian Institute of Technology, Guwahati/ B. Borooah College/ Regional Medical Research Centre Northeast Region/ Tezpur University/ Moran College/ Sibsagar Girls' College/ Karimganj College/ Central Muga Eri Research & Training Institute, Central Silk Board/ Gauhati Medical College Hospital/ Assam Engineering College/ Institute of Advanced Study in Science and Technology / Cotton College / Assam Agricultural University/ Assam University, Diphu Campus/ National Institute of Technology, Silchar	3,39.80	5,64.61	95.10
168.	Research Development and Consultancies On Generic Issues of CPSEs	North Eastern Electric Power Corporation Ltd.	---	---	1.82
169.	Research Design and Development in Renewable Energy	Indian Institute of Technology, Guwahati/ Institute of Advanced Study in Science and Technology	65.66	47.23	---

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
170.	Research Education Training and Outreach	Environmental Watch and Management Institute (NGO)/ Advancement of People's Group, Sonitpur, Assam/ Assam Agricultural University/ Chilarai Krishi Bikash Samity (CKBS), Dhubri, Assam/ Tezpur University/ Mili Juli Welfare Society/ Indian Institute of Technology, Guwahati/Dibrugarh University	38.79	37.80	20.28
171.	Research Studies Monitoring and Evaluation of Development Schemes for Minorities Including Publicity MA CS	Trend MMS	12.00	---	---
172.	River Basin Management	Brahmaputra Board	78,15.00	79,99.67	---
173.	Rural Housing- IAY	District Rural Development Agency	---	---	9,00,06.36
174.	Sarva Shiksha Abhiyan (SSA)	Axom Sarba Siksha Abhiyan Mission	---	---	13,18,20.73
175.	Scheme for Human Resource Development FPI	North Eastern Industrial & Technical Consultancy Organisation Ltd./ Tezpur University / Various Non-Government Organisations.	---	0.50	25.37
176.	Scheme for Infrastructure Development FPI	North East Mega Food Park Limited/Assam Small Industries Development Corporation Limited	---	10,00.00	---

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			GOI Releases		
			2015-2016	2014-2015	2013-2014
177.	Scheme for Integrated Textile Park (SITP)	Prag Jyoti Textile Park Private Limited	---	4,00.00	---
178.	Scheme for Leadership Development of Minority Women CS	Various Non-Government Organisations /Trust	1,15.28	63.33	63.72
179.	Scheme for Quality Assurance, Codex Standards Research and Development & Other Promotional Activities	North Eastern Regional Agricultural Marketing Corporation Ltd/ Tezpur University/ North-East Institute of Science & Technology (CSIR) / National Research Centre on Pig, Indian Council of Agricultural Research/ Assam Agricultural University/	---	25.55	54.71
180.	Scheme for Technology Upgradation / Establishment/Modernization of Food Processing Industries	Various Non-Government Organisations/ Hanuman Industry	---	39.77	2,13.84
181.	Scheme for The Welfare of Working Children in Need of Care and Protection	Various Non-Government Organisations	83.98	41.95	93.30

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
182.	Scheme of Art and Culture and Centenary Celebrations (Others Missions, Schemes and Autonomous Organisation Secretariat and Subordinate Offices)	Mrs. Suagmoni Mahanta/ Nilim chetia/ Sri Kushal Deka/ Manoj Sarma/ Naba Kr. Kalita/ Abinash Sarma/ Prabin Saikia/ Mrinal Jyoti Goswami/ Himanshu Prasad Das/ Mr. Niranjana Saikia/ Roshmi Rekha Saikia/ Binita Devi/ Anjana Moyee Saikia/ Ajit Kumar Baruah/ Yogiraj Chakraborty /Papari Medhi/ Bhaskar Deka/ Simanta Phukan/ Rajesh Kr. Deori/ Abinash Sarma/ Biplob Borkakoti/ Kismat Bano/ Marami Medhi/ Asim Kumar Nath/ Gauhati University/ Trend MMS/ Seuj Priya Borthakur/ Manash Protim Neog/ Dipamoni Gogoi/ Pallavi Sarma/ Rabijita Gogoi/ Bharat Chutia/ Sonmoni Sarmah/ Palash Protim Mech/ Raju Roy/ Chandan Deka/ Jayanta Narzary/ Monuj Saikia/ Gopi Kanta Kalita	2,45.23	---	---
183.	Scheme of Modernisation of State Police forces By Police Modernisation Division	Assam Police Housing Corporation Ltd	---	---	48,94.00
184.	Scheme of Skill Development/TR Programs of Executives of SLPEs	Indian Institute of Technology, Guwahati	15.60	---	---

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Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
185.	Schemes Arising Out of the Implementation of the Person With Disabilities SJE (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995	Various Non-Government Organisations/Tezpur University/Cotton College Guwahati/ Indian Institute of Technology, Guwahati	2,30.07	6.10	3,12.84
186.	Science and Technology Programme for Socio Economic Development	Asha Darshan/ North-East Institute of Science & Technology (CSIR)/Indian Institute of Entrepreneurship/ Jorhat Engineering College/ Cotton College/ Dibrugarh University/ Gauhati University/ Tezpur University/ Assam Science Technology and Environment Council/Assam University, Silchar /Krishna Kanta Handique State Open University/Central Institute of Plastics Engineering Technology (CIPET)/ North Eastern Industrial & Technical Consultancy Organisation Ltd./ Regional Medical Research Centre Northeast Region/ Pub Kamrup College/ Morigaon College Governing Body/ Dispur College/Various Non-Government Organisations/ Tea Research Association/ Institute of Advanced Study in Science and Technology/ Pandu College, Pandu/ National Institute of Technology,Silchar	1,86.63	91.35	3,42.85

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			GOI Releases		
			2015-2016	2014-2015	2013-2014
187.	SECC	State Institute of Rural Development Guwahati District Kamrup	1,32.20	---	---
188.	Seekho Aur Kamao - Skill Development Initiatives	Down Town Charity Trust/	1,56.68	---	---
189.	Seismological and Geoscience (SAGE)	NGO/ North-East Institute of Science & Technology (CSIR)	2,13.85	---	---
190.	Seismological Research	Environmental Watch and Management Institute (NGO)/ North-East Institute of Science & Technology (CSIR)	---	80.66	13.29
191.	Setting Up of IIITs in PPP MODS	Indian Institute of Information Technology, Guwahati, Societies	12,00.00	295.00	5,00.00
192.	Setting Up of Nation Wide Network of Laboratories for Managing Epidemics and National Calamities	Gauhati Medical College Hospital/ VRDL JMC Jorhat/ MEM SEC Society for Med Education Tezpur	3,91.00	---	---
193.	SFURTI (K VI)	Indian Institute of Entrepreneurship	62.50	---	---
194.	Skill Development	The Assam Skill Development Initiative Society	---	70.50	9,71.68
195.	Social Security for Unorganised Workers Including RSBY	State Health Society, Assam	---	---	35,67.70
196.	Spillover Liabilities of 11th Plan Programmes	Non-Government Organisations	---	---	0.17

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
197.	State Science and Technology Programme	Tezpur University/Assam Science Technology and Environment Council/ Institute of Advanced Study in Science and Technology	1,24.02	1,24.78	84.95
198.	Step Support to Training and Employment Programme for Women	Various Non-Government Organisations /Indian Institute of Entrepreneurship Omeo Kumar Das Institute of Social Change and Development	---	73.03	20.93
199.	Strengthening of the Institutes for Control of Communicable Diseases	State Health Society, Assam	2.00	---	2.00
200.	Strengthening of Education Among ST Girls in Low Literacy Districts	Bharat Sevashram Sangha (Guwahati Unit) (NGO)	---	---	12.95
201.	Studies in Agricultural Economic Policy and Development	Assam Agricultural University	---	---	8,50.00
202.	Support to Indian Institute of Technology(IITs)	Indian Institute of Technology, Guwahati	1,65,00.00	1,76,73.00	1,74,00.00
203.	Support to National Institute of Technology (NITs) Including Ghani Khan Institute	National Institute of Technology, Silchar	74,00.00	1,00,25.00	1,05,00.00
204.	Support to NGOs /Institutions/ SRCs for Adult Education and Skill Development(Merged Schemes of NGOs JSS SRCs)	Various Non-Government Organisations	3,60.54	1,98.96	2,87.77
205.	Support to State Extension Programme for Extension Reforms	Assam Small Farmers' Agri-Business Consortium/ Assam Rural Infrastructure & Agricultural Services (ARIAS) Society, Assam	---	---	4,35.97

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
206.	Support to States	Assam State Electricity Board	3.00	---	---
207.	Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits	Assam Tourism Development Corporation Ltd.	19,13.45	---	---
208.	Swadhar Greh	Various Non-Government Organisations	26.35	---	---
209.	Swarna Jayanti Shahari Rojgar Yojana (SJSRY)/ National Urban Livelihoods Mission (NULM)	State Urban Development Authority (SUDA)	---	---	34,66.16
210.	Synergy Projects (O/O PR. Scientific Adviser)	Indian Institute of Technology, Guwahati	19.00	20.00	28.00
211.	Technology Development Council (including ITRA) DIT	Indian Institute of Technology, Guwahati/ Assam Agricultural University/ Assam Engineering College/The Institution of Engineers (India), Assam State Centre (NGO)	---	1,95.02	64.63
212.	Technology Development Programme	Rain forest Research Institute, Jorhat under ICFRE, Dehradun / Tezpur University / Darrang College/Assam Science Technology and Environment Council/ Indian Institute of Technology, Guwahati/ Institute of Advanced Study in Science and Technology/ North-East Institute of Science & Technology (CSIR)/ Assam Agricultural University/ Gauhati University /Assam University, Silchar/ Mangaldai College/ Morigaon College Governing Body/ Tea Research Association	1,82.74	1,67.50	2,47.07

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

Sl. No.	GOI Scheme Name	Implementing Agencies	(In lakh of ₹)		
			2015-2016	2014-2015	2013-2014
213.	Technology Education Quality Improvement Programme (Existing and New Phase)	National Institute of Technology, Silchar / Assam University, Silchar	4,24.00	2,50.00	8,00.00
214.	Technical Assistance from Department of International Development EAP	Guwahati Municipal Corporation	---	1,19.08	---
215.	Technology Upgradation Fund Scheme (TUFS)	M/S. Aristo Industries	---	17.14	---
216.	Top Class Education Scheme for SC	Indian Institute of Technology, Guwahati / National Institute of Technology, Silchar	29.72	26.43	26.70
217.	Top Class Education System for ST	Indian Institute of Technology, Guwahati / National Institute of Technology, Silchar	---	---	16.20
218.	Training of All Support for Training Activities and Capacity Building for Project Appraisal PPG	Assam Administrative Staff College	2.91	---	---
219.	Transport Subsidy Scheme	North Eastern Development Finance Corporation Ltd.	60,00.00	1,07,83.32	2,00,44.67
220.	Umbrella Scheme for Protection and Development of Woman	Various Non-Government Organisations	---	25.50	1,10.48
221.	Urban Sports Infrastructure Scheme	Guwahati University/ Dibrugarh Municipality / North Lakhimpur College Sports Funds	4,80.00	1,80.00	---

APPENDIX VI
DIRECT TRANSFER of CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)					
Sl. No.	GOI Scheme Name	Implementing Agencies	GOI Releases		
			2015-2016	2014-2015	2013-2014
222.	Urban Transport Planning and Capacity Building in Urban Transport	Guwahati Metropolitan Development Authority	---	30.35	---
223.	Vocational Training Centre in Tribal Areas	Various Non-Government Organisations	---	72.32	74.16
224.	Zonal Culture Centre	Gauhati University/Amit Pathak/Jyoti Narayan Nath/Bhagirahti/Manash Protim Neog/Palash Protim Mech/Pranami Bora/Anjana Moyee Saikia/Mrinal Jyoti Goswami/ Boloram Das/Asim Kumar Nath/Probin Kumar Saikia/ Biplob Borkakati/Gopi Kanta Kalita/ Various Non-Government Organisations	---	1,60.15	---
	Total		12,77,60.48	11,72,20.60	73,55,52.37

APPENDIX – VII
ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT NO. 18)
Annexure ‘A’

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Principal Accountant General (A&E) as given below :

Head of Accounts		Number of Acceptances awaited	Year from which acceptances are awaited	Amount outstanding on 31March 2016 (In lakh of ₹)
6215 -	Loans for Water Supply and Sanitation	55	1987-1988	7,40.44
6216 -	Loans for Housing	12	2012-2013	5,72.00
6217 -	Loans for Urban Development	235	1995-1996	43,86.10
6225 -	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	71	1987-1988	9,55.08
6401 -	Loans for Crop Husbandry	20	1989-1990	10,16.75
6403 -	Loans for Animal Husbandry	21	1993-1994	25.00
6404 -	Loans for Dairy Development	36	1999-2000	7,18.83
6408 -	Loans for Food Storage and Warehousing	11	1989-1990	2,96.67
6416 -	Loans for Agricultural Financial Institutions	06	1989-1990	1,67.33
6425 -	Loans for Co-operation	82	2000-2001	26,07.79
6552 -	Loans for North Eastern Areas	02	1978-1979	7.50
6801 -	Loans for Power Projects	23	2011-2012	13,71,31.55
6860 -	Loans for Consumer Industries	129	1989-1990	1,82,91.90
6885 -	Other Loans to Industries and Minerals	13	1974-1975	5,49.01
7465 -	Loans for General Financial Institutions and Training Institutions	05	2012-2013	55,05.63

Note : The names of institutions are not available.

APPENDIX – VII
ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT NO. 21)
Annexure ‘B’

Particulars of details/information awaited from Department/Treasury Officers in connection with reconciliation of balances (a)

				(In lakh of ₹)
Head of Account	From whom information is awaited	Year to which the difference relates	Amount of differences	Particulars wanting
8443 - Civil Deposits :				
110 Deposits of Police Funds	Twenty two Treasury Officers	2007-2008	13.28	Plus & Minus Memorandum
112 Deposit for purchase etc. in India	-Do-	-Do-	5.67	-Do-
116 Deposits under various Central and State Acts	-Do-	-Do-	45.95	-Do-

(a) Efforts are on to obtain updated information on the matter.

APPENDIX - VIII

(i) - FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl No.	Name of Project	Capital Outlay during the year			Capital Outlay to the end of the year			Revenue Receipts during the year			Revenue forgone or remission of revenue during the year	Total revenue during the year	Working expenses and maintenance charges during the year			Net revenue excluding interest			Net Profit or loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of Revenue over expenditure or expenditure over revenue	Rate percent on Capital Outlay to the end of the year	Interest on Capital Outlay	Surplus of revenue over expenditure or excess of expenditure over revenue	Rate percent on Capital outlay to the end of the year
A.	Irrigation Works -																			(In lakh of ₹)
	Productive -																			
	(Details by Project / Schemes)																			
	Total - Productive																			
	Unproductive -																			
	(Details by Project / Schemes)																			
	Total – A																			Nil *
B.	Navigation, Embankment and Drainage Works																			
	(Details by Project / Schemes)																			
	Total – B																			
	Grand Total																			

* No Irrigation Schemes have been declared as commercial in this state.

APPENDIX - VIII

(ii) – FINANCIAL RESULTS OF ELECTRICITY SCHEMES

Sl. No.	Name of Projects	Direct Capital Outlay		Gross Revenue during	Working Expenses		Net Revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interest	
		During	To end of		Depreciation Direct working expenses	Total working expenses	Surplus of revenue over expenditure, (+) or excess of expenditure over revenue (-)	Rate percent on capital to end of the year		Surplus of revenue over expenditure, (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year

(In lakh of ₹)

Nil *

* No Electricity Schemes have been declared as commercial in this state.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
1.	<u>NLCPR Works</u> Const. of RCC Bridge No. 3/1 over river Sonai on Majgaon Santipur Road under NLCPR for 2010-11	329.98	11.03.2011	10.03.2013	95%	204.96	204.96	125.02	*
2.	<u>MPNA -III</u> Const. of 80 mm thick interlocking concrete bloc pavement of Choudhury Mill to Hojai Jurapukhuri Road (Ch. 0.00m to 817.00m) under MPNA-III NAG 90	119.00	05.03.2014	04.03.2015	70%	58.93	58.93	60.07	*
3.	<u>RIDF-XVII</u> Const. of RCC Bridge No. 2/1 on Kacharigaon Borbasti Road (Package No. NAG/RIDF/25)	300.73	08.11.2012	07.11.2014	35%	39.82	39.82	260.91	*
4.	Const. of RCC Bridge No. 1/1 on Road from Hojai Jorapukhuri Road at Tele Basti to A.K.D.K Road Kacharigaon Borbasti Road (Package No. NAG/RIDF/25)				25%				*
5.	Const. of RCC Bridge No. 2/1 on Sonai Bara Pump to Dhing Pump (Package No. NAG/RIDF/25)				72%				*
6.	<u>RIDF-XIX-2012-13</u> Const. of No. 1 Gomari 2 Phuloni connecting road (Ch. 00 m to 3600 .00m) Package No. GOL/RIDF/XIX/B-II/25	250.34 24-06-2014	12.11.2014	11.11.2015	95%	*	171.68	*	*
7.	Const. of Bamunigaon Ali	145.00 26-06-2014	13.11.2014	12.11.2015	65%	*	47.93	*	*
8.	Const. of Puranimela Road	154.78 04-06-2015	13.11.2014	12.11.2015	58%	*	48.84	*	*
9.	<u>RIDF-XX-2014-15</u> Link Road between Kacharihat Athkhilia Road to Sugarcen Ali (Ahom Gaon)	149.90 09-01-2015	29.03.2015	28.03.2016	47%	*	63.32	*	*

* Information awaited from the State Government.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
10.	Jula Pathar Road	102.96 09-01-2015	25.03.2015	24.03.2016	45%	*	35.48	*	*
(CM Special Package –Special Focus on Const of Border Area Roads & Bridges A.P for 2013-14)									
11.	Const. of Merapani Uriamghat Road (Ch. 0.00 m to 10500.00 m)	933.82 28-02-2014	16.08.2014	15.02.2016	54%	*	193.42	*	*
12.	Const. of Merapani Uriamghat Road (Ch. 10500.00 m to 22000.00 m)	899.48 28-02-2014	28.08.2014	27.02.2016	50.36%	*	95.18	*	*
(CM Special Package –Special Focus on Const of Border Area Roads & Bridges A.P for 2014-15)									
13.	“5054” SPA for 2013-14 Const. of Atmaram Gogoi Ali to Dhodar Ali via Natumati Nathgaon Dakhin Moukhuwa, Islampatty Nathgaon Natunmati (L= 6.00 Km)	438.00 28-02-2014	01.07.2014	31.01.2016	90%	*	108.00	*	*
14.	Const. of ROB on Furkating By Pass of Golaghat Marapani Road in the District of Golaghat near Furkating Railway Station in replacement of LC Gate No. ST-70 in Golaghat Rural Road Division under SPA for the year 2013-14	4328.95 04-03-2014	05.03.2014	04.09.2015	22%	*	545.34	*	*
15.	13th F.C.A for 2014-15 Repairs and maintenance of Jamguri Kachmari Ali	489.82 22-12-2014	10.04.2015	09.10.2015	60%	*	287.70	*	*
16.	UNTIED SCA Construction of RCC Bridge No. 1/2 on Chabukdhara to Chugi Road over river Kakodonga	295.92 05-01-2012	12.08.2013	03.10.2014	78%	*	153.57	*	*
17.	(a) Construction of RCC Bridge No. 12/2 (Renamed 2/12) Metd Kordoiguri ali (b) Bridge No. 1/1 on Uriamghat-Naojan Road (c) Bridge No. 5/1 on Metd old ND Road (d) Bridge No. 1/1 Metd BF Road under United SCA for 2011-12	772.96	22.08.2012	21.02.2014	70%	112.91	300.62	35.84	*

* Information awaited from the State Government.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
18.	Improvement of Sarupathar to Chungajan (Naoghat) Road via Naojan part (A) Sarupathar Naojan Road part (B) Railway parallel road under CRF for 2012-13	1200.00	25.11.2013	24.08.2015	55.71%	360.77	360.77	302.14	*
19.	Construction of Tangaholla Gohaingaon ali MPNA-III for 2013-14	119.00	14.05.2014	13.04.2015	88%	71.28	71.28	30.75	*
20.	Construction of RCC Bridge No. 4/1 on Metd old NDRD Road under RIDF-XVII of NABARD	1000.40	27.07.2012	26.07.2013	85%	53.17	70.14	17.73	*
21.	21. Construction of double lanning of Amingaon to Kalitakuchi Road under RDF-XVI of NABARD during 2011-12	4554.40 15-12-2011	04.02.2012	03.02.2014	97%	600.50	3717.51	836.89	4526.37 Dt. of revision 21.09.2013
22.	Repair and rehabilitation of FA Road for the year 2012-13 (Ch. 0.00 m to Ch. 1260.00m)	492.78 18-03-2013	20.02.2014	19.02.2015	55%	221.41	221.41	271.35	*
23.	5054 (Annual Plan) Imp of Maharshi Vidyamandir Path (Ch. 0.00 m to Ch.1100.00 m) under AP (General Arrears) for the year 2013-14, Dispur LAC	176.20 21-01-2014	16.07.2014	15.10.2015	*	*	98.61	*	*
24.	5054 (SCA) Const. of RCC Bridge over river Bharalu on approach road to proposed Cricket Stadium at Barsapara, Guwahati from E&D Bharalu Road under Untied SCA under Guwahati City Division No.-I	148.53 23-12-2011	24.05.2012	24.12.2013	*	*	102.50	*	*
25.	5054 (SPA) Const. of alternative Road from GS Road to Kahilipara Lalganash Road via Guwahati Medical College Road (Road L= 3.00 Km.) under Guwahati City Division No-I under SPA for the year 2012-13	1156.00 31-03-2013	05.10.2013	04.10.2015	*	*	607.26	*	*

* Information awaited from the State Government.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
26.	<u>5054 (ACA)</u> Improvement and widening of Guwahati Fatashil Road and const. of foot path cum drain (from Ch. 0.00 m to Ch. 7215.00 m) at Garchuk National Highway-37 under ACA for the year 2013-14	3679.99 04-03-2014	03.03.2014	02.03.2016	*	*	785.27	*	*
27.	<u>MPNA</u> Construction of K.C. Patowari Road and Bilpar Road under MPNA for the year 2013-14	119.00 21-02-2014	05.03.2014	04.03.2015	*	*	15.00	*	*
28.	<u>3054 (NP)</u> Improvement and widening of Guwahati Garbhnga Road (for Ch. 7900.00 m to Ch. 9195.00 m) from Guwahati –Shillong Road at Paltan Bazar to NH-37 at Lakhora to facilitate trade and commerce for the year 2011-12 (Open drain on LHS and Open drain and cover slab RHS, Road works, kerbs, traffic signals etc.	698.78	16.02.2012	31.03.2013	*	*	633.91	*	*
29.	<u>Entry Tax</u> Special repair Guwahati Garbhanga (from Ch. 5930.00m to Ch. 7300.00m Road Works and drain works on RHS) and (from Ch. 2900.00m to Ch. 2624.00 m road works and drain works) for the year 2012-13 Group-II (Road Works from Ch. 5930.00 m to Ch. 7300.00m and Ch. From 2900.00m to Ch.2624.00m)	633.00 19-02-2014	03.01.2014	03.09.2014	*	*	212.01	*	*
30.	Repair and Rehabilitation Road from NH bye pass by the side of Moniram Dewan Trade Centre at Betkuchi (Ph-I) (Road work, const. of RCC Drain cum footpath and CD works) for the year 2012-13 under Trade Development Funds from proceeds of Entry tax for development of infrastructure to	151.71 18-03-2013	04.02.2014	03.02.2015	*	*	142.27	*	*

* Information awaited from the State Government.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
	facilitate trade, commerce and intercourse etc against the schemes prepared by PWD specially for const. / development of roads in the state.								
31.	Repair and Rehabilitation Road from NH bye pass by the side of Moniram Dewan Trade Centre at Betkuchi (Ph-II) (Road work, const. of RCC Drain cum footpath and CD works) for the year 2012-13 under Trade Development Funds from proceeds of Entry tax .	225.57 427.91 18-03-2013	25.02.2014	24.02.2015	*	*	206.66	*	*
32.	<u>RIDE-XVII OF NABARD 2012-13</u> Const. of RCC Bridge No-1/1 on Keothuchi Patlhaji via Goerpam Road	108.64 10-08-2013	10.08.2013	09.05.2014	95%	*	72.00	*	*
33.	Const. of RCC Bridge No-1/1 on Kumolia Datra Road	86.39 09-02-2012	10.08.2013	09.05.2014	90%	*	72.00	*	*
34.	<u>Annual Plan-2013-14 (SCCP)</u> Imp. of road from Pathboushi Damodardev Dev Satra to Amarkuchi village (Ch. 0.00 to 930.00M)	58.75 04-03-2014	09.07.2014	31.12.2015	80%	*	22.88	*	*
35.	<u>MPNA for 2013-14</u> Const. of Road from Salimpur to Bhairapam via Gopalpur Road (Baghbar LAC)	119.00 15-02-2014	03.05.2014	02.05.2015	55%	*	10.00	*	*
36.	Const. of Dabalipara Baniapara Road strating from Yadali Sikdar house to west side (Barpeta LAC)	119.00 15-02-2014	05. 03.2014	04.03.2015	21%	*	25.00	*	*
37.	<u>MPNA for 2013-14</u> (i) Met. &BT of Road from Amzad Ali House (near RCC Bridge) to Pohumara River via Mamrez Master House (Sarukhetri LAC)	119.00	05.03.2014	04.03.2015	84%	*	40.00	*	*

* Information awaited from the State Government.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
38.	<u>RADF-XIX of NABARD for 2013-14</u> Construction of RCC Bridge No. 2/1 Ganakpara Piralvitha Road	82.07	13.02.2014	12.02.2015	52%	*	41.42	*	*
39.	<u>Annual Plan-2014-15 (SCCP)</u> Construction of Road from Borchenga Ganakpara Road to Dakhin Bampara LP School via Bampara (Ch. 0.00m to Ch. 665.00m)	49.48 04-07-2014	04.09.2014	02.03.2015	88%	*	25.32	*	*
40.	Construction of Road from Umabati Ashram to Balarvitha village via Kalimandir Road (Ch. 0.00m to Ch. 1100.00m)	78.10 03-09-2014	20.11.2014	20.09.2015	91%	*	33.67	*	*
41.	Construction of Road Manindranath Roy house to Nanigopal House via 215 No LP School at Pakabetbari area (Ch. 0.00 to 705.70m)	50.00 11-09-2014	20.11.2014	20.09.2015	60%	*	23.87	*	*
	<u>13th Finance Commission for 2014-15</u>					*		*	*
42.	Impt. of Barpeta Mondia Rd. (Ch. 0.00m 3000.00m & 6600.00m to 9100.00m & 9220.00m to 9320.00m)	162.31 22-12-2014	12.03.2015	11.09.2015	96%	*	149.23	*	*
43.	Construction of Jagannath Temple Approach Road at Patharquary, Guwahati (L= 1.170 Km) under Kamrp (M) District during A.P. 2012-13 General Areas.	432.19 21-02-2013	18.05.2013	11-2014	8%	*	21.38	*	*
44.	Construction of RCC Bridge No. 3/2 on Kherjan Duamara Road Pt-III under CMs Spl. Package (i) Conversion of 500 Nos. wooden bridge to RCC bridge in Tinsukia District under A.P-2013-14	136.71 08-11-2013	05.03.2014	05.03.2015	85%	67.65	67.65	*	*

* Information awaited from the State Government.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
45.	Conversion of RCC bridge No. 4/3 (Bridge proper of balance work) including approach and protection work to Bridge No. 4/3, 10/2, 14/1 on Pengree-Philobri Road under CM Spl. Package for conversion of wooden bridge to RCC bridge A.P-2012-13 Package No. CM Spl/TSK-01	205.00 27-07-2012	21.02.2013	22.08.2014	90%	70.02	120.02	*	*
46.	Development of Margherita to Deomali Road in Tinsukia District in Assam under Social and Infrastructure Development Fund -2012-13	1728.88 17-09-2012	2012-13	16.03.2014	85%	605.11	1037.33	*	*
47.	Simoluguri to Seesa Rajgarh via Letekujan (Ph-I) (from Ch. 4500.00 to Ch. 5200.00m)	25.00 16-12-2009	31.03.2010	30.05.2010	70%	*	14.92	*	*
48.	Const. of RCC Br. No. 1/1 on Rangapia to Rajgarh Road under SCA Fund for 2011-12 (Package No.-L Km-01)	164.35 05-06-2012	20.07.2012	19.01.2014	95%	*	116.68	*	*
49.	Const. of RCC Br. No. 2/1 on Sonari Chapari to Kekuri Pamua Road in the district of Lakhimpur , Assam under Untied SCA for 2011-12 (Package No.-L Km-02)	598.30	21.08.2012	20.02.2014	98%	*	438.75	*	*
50.	Improvement and upgradation of Road from Laluk to Narayanpur via Bihpuria Town (Ch. 17.50 Km to Ch. 25.00 Km) under CM spl. Package (ii) Spl. Focus on construction on border area roads and bridges. Annual 2012-13 in Lakhimpur district.	975.00 22-08-2013	22.08.2013	21.02.2015	52%	*	105.03	*	*
51.	Const. of roads from Dakua Silkhaguri (L=5.00 Km.) under AP (GNL Area) for 2012-13, Package No. Lakimpur/AP/GA/12-13/01 (Bihpuria LAC)	229.65 19-07-2012	17.12.2012	16.12.2013	50%	*	97.81	*	*
52.	CRF (Central Road Fund) Imp of Dhodar Ali (Ch. 196.50 Km to 212.60 Km)= 16.10 Km (2007-08)	935.00	17.08.2009	16.08.2010	77%	626.07	626.07	*	*

* Information awaited from the State Government.

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**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
53.	SIDF Imp. of road from Tingrai Chariali to Madhupur Tinali and Joypur Tinali to Hukanjuri Gate in Dibrugarh, Assam (Length = 31.20 Km) under Social and Infrastructure Development Fund. (2012-13)	1489.90	18.02.2013	15.02.2015	78%	*	1039.50	*	*
54.	NLCPR Construction of Moran Nitai Road for 2010-11 (L= 5.33 Km)	297.445	19.02.2011	18.08.2011	74%	*	213.82	*	*
55.	Construction of RCC Bridge No. ½ & 4/1 on Old A.T. Road, Khowang for 2010-11 (Br. No. 1/2=30.00m & Br. No. 4/1=18.75m)	287.49	02.02.2011	01.08.2012	95%	*	208.82	*	*
56.	Gr-VII (Dangarchuk Road Ch. 0.00 to 2768.00m & 2984.00m to 3016.00m)	98.43	04.12.2010	03.06.2011	95%	*	64.52	*	*
57.	Gr-VIII (Dangarchuk Road Bridge, approaches and culvert)	94.89	04.12.2010	03.06.2011	95%	*	71.65	*	*
58.	Gr-IX (Dinjan Pukhurijan Road Ch. 0.00m to 1920.00m)	78.05	04.12.2010	03.06.2011	87%	*	54.04	*	*
59.	Gr-X (Dinjan Pukhurijan Road Ch. 1920.00m to 3847.87 m)	78.39	04.12.2010	03.06.2011	88%	*	54.21	*	*
60.	STATE ROAD Construction of Road side drain cum footpath and provision of road side street light illumination in Naharkatia Town in Dibrugarh District.(2007-08)	654.54	07.01.2009	30.06.2010	98%	*	478.74	*	*
61.	Const. of RCC Br. No. 57/1 on Gaurisagar Moran Road.	390.17	21.12.2009	20.06.2011	92%	*	321.69	*	*

* Information awaited from the State Government.

Appendix-IX

**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
62.	Const. of RCC Br. No. 15/2 on Naharkatia Tingkhang Road (Belabari Tingkhang)				87%	*		*	*
63.	RURAL ROAD Construction of Sessa Timona Road under NLCPR for 2011-12 with RCC Br. No. 1/1 (Road Length= 5.125 Km)	401.00	08.03.2013	07.09.2014		* *	321.11	* *	* *
	Road Work=				90%				
	Bridge Work=				100%				
64.	Construction of Maijan Thakurbari Road to Mukulbari Road (including const. of RCC Br. No. 3/1 with approach & Protection work) under NLCPR for 2012-13 (Road Length= 11.00 Km)	818.00	21.03.2013	20.03.2015	51% 10%	*	144.23	*	*
65.	Cont. of RCC Br. No. 7/1 over Shantijan on Naharkatia Road	129.09	10.12.2010	01.11.2011	92%	*	92.74	*	*
66.	(1) Cont. of RCC Br. No. 3/1 on Kumar Batghoria Road, (2) Cont. of RCC Br. No. 1/1 on Romai Linking Road (3) Cont. of RCC Br. No. 5/1 on Kathalguri Phekela Road under RIDF-XVII of NABARD	269.56	20.07.2012	19.01.2014		*	37.17	*	*
	1. RCC Br. No. 3/1 on Kumar Batghoria Road				60%				
	2. RCC Br. No. 1/1 on Romai Linking Road				Nil				
	3. RCC Br. No. 5/1 on Kathalguri Phekela Road				60%				

* Information awaited from the State Government.

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**COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PUBLIC WORKS (ROADS) DEPARTMENT**

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
67.	(1) Cont. of RCC Br. No. 3/1 over river Desam on Namati Sukhani Road including approach and protection work	389.02	20-07-2012	19-01-2014			105.91	*	*
	(2) Cont. of RCC Br. No. 2/1 on Nilomoni Palenibor Ali and								
	(3) Cont. of RCC Br. No. 3/1 on Hunghungia Road under RIDF-XVII of NABARD (Package No. DIB/RIDF/11)								
	1. RCC Br. No. 3/1 over river Desam on Namati Sukhani Road				60%	*			
	2. RCC Br. No. 2/1 on Nilomoni Palenibor Ali				60%	*			
	3. Constn. of RCC Br. No. 3/1 on Hunghungia Road				63%	*			
68.	Cont. of RCC Br. No. 1/1 over river on Demow Athabari Road under RIDF- XIX of NABARD (Package No. DIB/RIDF/XIX/01)	132.39	05.03.2014	04.09.2015	50%	*	27.86	*	*
69.	Rep. and rehabilitation of Naoholia Bokulani Road at Ch. 0.00m to 400.00m	51.85	11.06.2012	10.09.2012	82%	*	26.18	*	*
70.	Rep. and rehabilitation of Khowang Bhaman Road (from Khowang TE Factory to Rangchali) to facilitate trade and commerce at Ch. 3500.00m to 6500.00m	100.00	07.05.2012	06.08.2012	72%	*	58.78	*	*

* Information awaited from the State Government.

Appendix-IX

COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016 PUBLIC WORKS (ROADS) DEPARTMENT

(In Lakh of ₹)									
Sl No	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
71.	Rehabilitation of SH-23 (LB Road) & Db-M-2 Mancotta Saraighat Road. Package No. ASRP/REH/NCB/3 for 2012-13.	1898.04	22.02.2013	21.08.2014	93%	*	1908.67	*	N/A
	Db-M- (Mancotta Saraighat Road)				95%				
	SH-23 (Lahowal Bordubi Tinsukia Road)								
72.	Fulgossa to Gussaidubi AS-07-31	465.20 13-07-2007	13.07.2007	04/2008	90%	*	386.56	*	465.19
73.	Bashbari to Rongsai road AS-07-33	350.85 16-07-2007	16.07.2007	04/2008	97%	*	337.53	*	368.30
74.	(1) Camp Bazar to Nepalikhuti (2) Balijana to Darka (3) Agia to Rampur AS-07-53	694.94 24-02-2009	24.02.2009	08/2010	92%	*	693.77	*	751.32
75.	Gaurnagar to Chtaimari AS-07-30	N/A 14-12-2009	14.12.2009	12/2011	80%	*	362.51	*	506.90

* Information awaited from the State Government.

Appendix-IX
COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
IRRIGATION DEPARTMENT

(In Lakh of ₹)

Sl No	Name of Project / Works	Estimated Cost of work/date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1.	Jakhalabandha LIS (AIBP) (Mech, HT,LT)	56.93 25-08-2010	2010-11	2015-16	80%	*	35.43	21.50	Nil
2.	Chatial LIS (AIBP) (Mech, HT,LT)	65.29 25-08-2010	2010-11	2015-16	90%	*	47.15	18.14	*
3.	Barunguripathar LIS (AIBP) (HT part only)	20.29 11-01-2012	2011-12	2015-16	99%	*	09.72	10.57	*
4.	Laharighat LIS (AIBP) (HT part only)	49.72 11-01-2012	2011-12	2015-16	90%	*	24.64	25.08	*
5.	LIS from river Jamuna in Namati Mouza (10 points) (AIBP) (HT part only)	120.00 29-01-2011	2011-12	2015-16	96%	*	76.88	43.12	*
6.	LIS from river Jamuna at Namati 10 points under AIBP	1400.85 07-10-2010 40.93 20-12-2010	2011	2015-16	96%	* *	1351.26	90.52	* *
7.	Kakijan FIS under AIBP	413.00 30-04-2010	2010	2013-14	83%	*	308.69	104.30	*
8.	Renovation of Bilmukh Patir	275.53 04-09-2010	2010-11	2013-14	95%	*	132.34	*	*
9.	Laharighat Lift Irrigation Scheme (Mechanical Part of Work) under AIBP 2009-10	131.96 12-06-2012	2012-13	03/2016	95%	33.00	101.05	30.91	*
10.	LIS from river Jamuna at Namati (Mechanical Part of Work) under AIBP 2009-10	219.98 28-02-2011	2010-11	03/2016	98%	41.50	177.51	42.47	*

* Information awaited from the State Government.

Appendix-IX
COMMITMENTS OF THE GOVERNMENT -LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
IRRIGATION DEPARTMENT

(In Lakh of ₹)

Sl No	Name of Project / Works	Estimated Cost of work/date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
11.	Irrigation schemes from Fulbari annua (WaterBasin) in niz fulbari area under AIBP for the year 2007-08.	199.50 31-03-2008	2007-08	2009-10	61%	*	115.05	84.45	*
12.	FIS from Brahmancherra Nala in Tarapur area under AIBP for the year 2007-08.	565.39 02-08-2008	2007-08	2009-10	93%	*	481.32	84.07	*
13.	Sonai Irrigation Scheme (New Point) (Ph-II) under AIBP for 2008-09.	422.81 15-09-2009	2008-09	2010-11	70%	*	294.63	128.18	*
14.	Flow Irrigation Scheme from Narayancherra Nala in Burunga area under AIBP for 2009-10.	400.00 16-10-2009	2009-10	03/2016	95%	*	307.96	92.04	*
15.	FIS from Ruacherra Nala under S.C.C.P. for 2012-13.	45.04 03-03-2012	2012-13	2014-15	85%	*	32.80	12.24	*

* Information awaited from the State Government.

Appendix-IX
COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PWD NH & BUILDING DEPARTMENT

(In Lakh of ₹)

Sl. No.	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
1.	Package No. GMC TFC-5 08-09 "Construction of Mother & Child Health" at AMC&H , Dibrugarh under Non-Plan (TFC) for the year 2008-09 (Including Electrical Works)	848.29 N/A	19.04.2010	2015	89%	536.47	536.47	127.54	*
2.	Construction of District Transport Office Building at Dibrugarh	140.67 N/A	16.11.2007	2015	70%	*	90.28	*	*
3.	Package No. AMC&H-3, Repair/ Renovation of Orthopedic & Thaumatology Deptt. At AMC &H, Dibrugarh(Provision five storied with top floor, Assam Type) under Annual Plan-2011-12 (Including Electrical Works)	490.00 N/A	N/A	2015	65%	119.46	272.70	72.73	*
4.	Construction of District Museum at Dibrugarh RCC (G+3) framed structure	343.41 N/A	26.02.2014	2015	50%	72.72	86.88	243.10	*
5.	Package No. RMRC-2, Dibrugarh "Construction of RCC cum Assam type recreation facilities Ties Building at RMRC, NE Region (ICMR), Dibrugarh (Reg. including internal electrical works) "	135.71 N/A	05.12.2012	2015	54%	12.97	50.01	85.70	*
6.	Infrastructure development of (i) Bagmibar Nilomoni Phukan H.S. School, Dibrugarh, Assam during 2013-14 (Group No.-1 Construction of boundary wall, Class Room, Dressing Room, Toilet, Earth Filling of Play Ground including drainage system at Bagmibar Nilmoni Phukhan H.S. School, Dibrugarh under NEC	100.00	28.04.2014	2015	50%	*	39.93	98.72	*

Appendix-IX
COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PWD NH & BUILDING DEPARTMENT

(In Lakh of ₹)

Sl. No.	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
7.	Infrastructure development of (ii) Victoria Girls H.S. School, Dibrugarh, Assam during 2013-14 (Group No.-2 Construction of two stories RCC School building at Victoria Girls H.S. School at Dibrugarh under NEC Scheme)	100.00 N/A	03.03.2014	2015	45%	39.30	39.30	98.21	*
8.	Infrastructure development of Khowang Higher Secondary School, Dibrugarh during the year 2013-14 (SCA Scheme).	210.00 N/A	01.06.2014	2015	57%	55.32	55.32	151.62	*
9.	“Construction of 100 beded Civil Hospital at Chapakhwa, Sodiya (Construction of OPD Block, Car Porch, Sanitary & Water Supply Works and electrification compound fencing with Iron Gate etc.) under Dibrugarh Building Division.	200.00 14-03-2012	2013	2014	28%	39.53	39.53	150.28	*
10.	“Construction of RCC three storied Office building of the Asst. Commissioner of Taxes at GNB Road, Tinsukia.	268.48 N/A	2013	2015	43%	109.12	109.12	159.36	*
UNDER 13TH FINANCE COMMISSION (CACHAR DISTRICT)									
11.	Establishment of urban Training Centre at Silchar in Cachar district relating to general performance and special area performance to ULBs (Civil, Sanitary & water supply internal electrification and fire fighting works) under 13 th FC During 2012-13 Package No. UTC-I	171.45 17-11-2012	23.05.2013	23.05.2014	96%	*	134.68	*	*

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PWD NH & BUILDING DEPARTMENT

(In Lakh of ₹)

Sl. No.	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
12.	Construction of RCC Judicial New Court Building (Ground Floor, 1 st Floor & 2 nd Floor) with five storied foundation at Silchar (Stair case and lift upto Head Room/ Machine Room over 5 th Floor)	1751.54 15-12-2012	24.12.2013	24.06.2015	55%	*	817.69	N/A	Nil
13.	Construction of higher Judicial Court Building at Karimganj (remaining works)	388.42 01-07-2014	20.12.2014	20.12.2015	25%	*	94.03	*	*
14.	Construction of Chief Judicial Court Building at Hailakandi (four storied RCC Building)	415.99 12-02-2014	11.07.2014	11.07.2015	68%	*	136.64	*	*
15.	Construction of Girls Hostel at Srikona H.S. Campus under Tapang Block in Cachar District under RMSA, Assam Gr. No. 9	155.35 28-03-2012	06.06.2013	06.04.2014	91%	*	61.41	*	*
16.	Establishment of Barak Valley Engineering College at Karimganj under Plan during 2011-12.	3000.00 20-03-2012	05.11.2012	05.05.2014	84%	*	2131.92	*	*
17.	Construction of Girls Hostel at Maligaon Model School Campus under Lowairpoa Block in Karimganj District under RMSA, Assam Gr. No.35	155.35 28-03-2012	05.06.2013	05.04.2014	98%	*	91.32	*	*
18.	Establishment of Model Degree College at Eraligool Package No. MDC-03	900.00 11-02-2013	03.08.2013	N/A	60%	*	186.09	*	*
19.	Construction of Girls Hostel at Monipur (Aloicherra) Model School Campus under South Hailakand Block in Hailakandi District under RMSA, Assam Gr. No.32	155.35 28-03-2010	06.06.2013	06.04.2014	80%	*	46.67	*	*

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PWD NH & BUILDING DEPARTMENT

(In Lakh of ₹)

Sl. No.	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
20.	Construction of Auditorium & Cultural Centre and Library at Mathur Gram	150.00 11-11-2013	20.02.2014	20.12.2014	57%	*	40.93	*	*
21.	Construction of Market Complex and Pucca drain in and around the Bazar area for letting out of dead water at Kaliganj Bazar	245.76 11-11-2013	15.02.2014	15.12.2014	61%	*	94.25	*	*
22.	Construction of Market Complex and Pucca drain at Anglar Bazar in Karimganj District.	200.00 11-11-2013	15.02.2014	15.12.2014	30%	*	47.50	*	*
23.	Construction of Whole sale Fish Market with toilet and approach road at Rakesh Nagar, Karimganj	100.40 11-11-2013	10.02.2014	10.10.2014	92%	*	67.93	*	*
24.	Construction of Community Hall at Patharkandi near Rabindra Bhawan in Karimganj District	200.00 11-11-2013	10.02.2014	10.12.2014	55%	*	57.26	*	*
25.	Construction of Community Building at Town Hall Hailkandi under CM's special package for Barak valley for the year 2013-14	100.00 24-02-2015	25.03.2015	25.11.2015	95%	*	60.21	*	*
26.	Construction of proposed ITI at Sonai under MSDP in Cachar District	429.70 29-06-2013	06.11.2013	06.11.2014	37%	*	42.93	*	*
27.	Construction of proposed ITI at Eraligool in Karimganj District for the year 2012-13	429.70 22-08-2013	05.11.2013	05.11.2014	48%	*	112.90	*	*
28.	Construction of proposed ITI at Kuchila under MSDP in Hailakandi District for the year 2012-13	429.70 09-05-2013	27.09.2013	27.09.2014	30%	*	86.46	*	*
29.	Construction Poly Technique with Girls Hostel under MSDP in Cachar District for the year 2012-13	500.00 N/A	12.12.2013	12.06.2015	58%	*	226.97	*	*

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COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
PWD NH & BUILDING DEPARTMENT

(In Lakh of ₹)

Sl. No.	Name of Project / Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any/date of revision
30.	Construction of 100 Beded Girls Hostel at (i) Sah Badaruddin High School, Badarpur (ii) Bhanga H.S. School under MSDP in Karimganj District	316.00 18-06-2013	24.10.2013	24.10.2014	60%	*	30.17	*	*
					Nil	*			
31.	Construction of proposed Girls Hostel (100 beded) under MSDP at Jafargarh Extended H.S. School, Baraigram in Karimganj District	158.00 N/A	27.09.2013	27.09.2014	71.5%	*	79.32	*	*
32.	Construction of Girls Hostel (100 seated) at Jamira High School under MSDP at Hailakandi District	158.00 06-05-2013	27.09.2013	27.09.2014	90%	*	79.00	*	*
33.	Construction of Girls Hostel (100 seated) at Prankrishna Girls High School under MSDP at Hailakandi District		27.09.2013	27.09.2014	83%	*	79.00	*	*
34.	Construction of 100 beded Girls Hostel at Indrakumari Girls High School under MSDP at Hailakandi District	158.00 26-07-2013	08.10.2013	07.10.2014	59%	*	48.49	*	*
35.	Construction of State of Art Mortuary building F& SM Deptt. At SMC & H, Silchar under the scheme of strengthening and upgradation of Govt. Medical College for starting new course graduate discipline and increasing PG Seats by Central funding during 11 th Plan period	290.00 07-09-2012	18.01.2014	17.01.2015	67%	*	63.40	*	*
36.	Establishment of 21 Nos. New Polytechnic in different district of Assam under plan during 2011-12 at Maizgram in Karimganj District (Package No. Poly-13)	N/A	17.12.2012	17.06.2014	72.5%	*	271.81	*	*

Appendix-IX
COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2016
WATER RESOURCE DEPARTMENT

(in Lakh of ₹)

Sl. No.	Name of Project/Works	Estimated Cost of work / date of Sanction	Year of commencement	Target year of completion	Physical Progress (in %)	Expenditure during the year	Progressive Expenditure to the end of the year	Pending payments	Revised cost if any / date of revision
1	2	3	4	5	6	7	8	9	10
1.	Protection of Bhurbandha and its adjoining areas against the erosion of river Brahmaputra (Const. of Land Spur)	2127.00 04-11-2014	13.01.2015	03/2015	75%	*	638.10	*	*

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
	Head of State	2012	03	103	3003	000	17	Non Plan	Maintenance and Repair Furnishings	---	0.03	0.03
				103	3004	000	00	Non Plan	Maintenance of Official Residence	---	14.33	14.33
				103	3004	000	17	Non Plan	Maintenance of Official Residence	---	14.33	14.33
6	Land Revenue and Land Ceiling	2029	00	001	0143	000	17	Non Plan	Maintenance	---	84,88.37	84,88.37
9	Transport Services	2070	00	114	0531	000	01	Non Plan	Purchase and Maintenance of Transport	1,37.01	---	1,37.01
				114	0531	000	03	Non Plan	Purchase and Maintenance of Transport	---	0.60	0.60
				114	0531	000	04	Non Plan	Purchase and Maintenance of Transport	---	0.60	0.60
				114	0532	000	01	Non Plan	Purchase and Maintenance of Transport	29.24	---	29.24
				114	0532	000	04	Non Plan	Purchase and Maintenance of Transport	---	15.23	15.23
		3056	00	101	0000	000	17	Non Plan	Maintenance	---	22.22	22.22
				800	1396	813	17	Non Plan	Maintenance	---	0.82	0.82
				800	1396	902	17	Non Plan	Maintenance	---	4,50.56	4,50.56
				800	1396	925	01	Non Plan	Repairs & Maintenance	36.91	---	36.91
				800	1396	925	02	Non Plan	Repairs & Maintenance	---	38.91	38.91
				800	1396	925	17	Non Plan	Repairs & Maintenance	---	38.91	38.91
				800	1396	925	19	Non Plan	Repairs & Maintenance	---	38.91	38.91
				800	1396	929	17	Non Plan	Maintenance	---	3,70.16	3,70.16
				800	1396	936	17	Non Plan	Maintenance	---	26.00	26.00
				800	1400	813	17	Non Plan	Maintenance	---	0.77	0.77
				800	1400	902	17	Non Plan	Maintenance	---	42.53	42.53
				800	1400	925	04	Non Plan	Repairs & Maintenance	---	1.64	1.64
				800	1400	925	14	Non Plan	Repairs & Maintenance	---	1.64	1.64

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MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
9	Transport Services	3056	00	800	1400	925	26	Non Plan	Repairs & Maintenance	---	1.64	1.64
				800	1400	929	17	Non Plan	Maintenance	---	37.21	37.21
				800	1400	936	17	Non Plan	Maintenance	---	2.86	2.86
				800	1401	000	01	Non Plan	Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar	2,04.88	---	2,04.88
				800	1401	000	02	Non Plan	Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar	---	3.19	3.19
				800	1401	000	03	Non Plan	Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar	---	3.19	3.19
				800	1401	000	04	Non Plan	Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar	---	3.19	3.19
12	District Administration	2053	00	093	0422	000	17	Non Plan	Maintenance	---	14,49.78	14,49.78
				200	0930	000	17	Non Plan	Maintenance	---	41.91	41.91
		2235	60	200	0931	000	17	Non Plan	Maintenance	---	13.06	13.06
				200	1916	000	17	Non Plan	Maintenance	---	2.27	2.27
13	Treasury and Accounts Administration	2054	00	097	0430	000	17	Non Plan	Maintenance	---	5,65.75	5,65.75
14	Police	2055	00	001	0172	000	17	Non Plan	Maintenance	---	12,72.35	12,72.35
				109	0145	000	17	Non Plan	Maintenance	---	67,72.57	67,72.57
				114	0480	000	17	Non Plan	Maintenance	---	1,37.20	1,37.20
				116	0000	000	17	Non Plan	Maintenance	---	73.97	73.97
				800	0482	934	17	Non Plan	Maintenance	---	51.46	51.46
15	Jails	2056	00	001	0172	000	17	Non Plan	Maintenance	---	51.38	51.38
				101	0486	000	17	Non Plan	Maintenance	---	20,24.44	20,24.44
17	Administrative and Functional Buildings	2059	01	053	0181	000	17	Non Plan	Maintenance and Repairs	---	18.79	18.79
				053	0220	701	17	Non Plan	Maintenance and Repairs	---	1,92.65	1,92.65
				053	0500	000	14	Non Plan	Maintenance and Repairs	---	3.97	3.97

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
17	Administrative and Functional Buildings	2059	01	053	2181	000	17	Non Plan	Maintenance and Repairs	---	13.06	13.06
18	Fire Services	2070	00	003	0250	000	17	Non Plan	Maintenance	---	10.99	10.99
				108	0526	504	17	Non Plan	Maintenance	---	11,85.57	11,85.57
				108	0527	000	17	Non Plan	Maintenance	---	44.92	44.92
20	Civil Defence and Home Guards	2070	00	106	0520	000	17	Non Plan	Maintenance	---	41.44	41.44
				107	0523	000	17	Non Plan	Maintenance	---	67.96	67.96
21	Guest Houses, Government	2070	00	115	0042	000	17	Non Plan	Maintenance	---	1,03.50	1,03.50
				115	0536	042	17	Non Plan	Maintenance	---	27.88	27.88
26	Education (Higher)	2202	03	103	0597	000	17	Non Plan	Maintenance	---	2,59.41	2,59.41
		2203	00	105	0161	668	17	Non Plan	Maintenance	---	69.93	69.93
27	Art and Culture	2205	00	103	0697	000	17	Non Plan	Maintenance	---	0.61	0.61
				107	0699	000	17	Plan	Maintenance	---	3,51.25	3,51.25
28	State Archives	2205	00	104	0000	000	17	Non Plan	Maintenance	---	57.49	57.49
29	Medical and Public Health	2210	01	001	0172	000	17	Non Plan	Maintenance	---	1,45.20	1,45.20
			03	103	0726	000	17	Non Plan	Maintenance	---	30,74.79	30,74.79
				110	0288	000	17	Non Plan	Maintenance	---	33,75.72	33,75.72
			05	105	0738	000	17	Non Plan	Maintenance	---	14,52.20	14,52.20
				105	0739	000	17	Non Plan	Maintenance	---	5,11.24	5,11.24
				105	0741	000	17	Non Plan	Maintenance	---	19,42.24	19,42.24
				105	0742	000	17	Non Plan	Maintenance	---	2,66.95	2,66.95
				105	1710	000	17	Non Plan	Maintenance	---	1,37.96	1,37.96
				105	2979	000	17	Non Plan	Maintenance	---	42.35	42.35
				110	0709	000	17	Non Plan	Maintenance	---	34.15	34.15
				110	0717	000	17	Non Plan	Maintenance	---	25,59.99	25,59.99
				110	0718	000	17	Non Plan	Maintenance	---	5,78.22	5,78.22
			06	001	0144	000	17	Non Plan	Maintenance	---	3,91.95	3,91.95
				001	0172	000	17	Non Plan	Maintenance	---	1.93	1.93
				101	0190	000	17	Non Plan	Maintenance	---	3,40.95	3,40.95

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
29	Medical and Public Health	2210	06	101	0748	000	17	Non Plan	Maintenance	---	10.45	10.45
				101	0749	000	17	Non Plan	Maintenance	---	18.83	18.83
				102	0000	000	17	Non Plan	Maintenance	---	19.19	19.19
				104	0147	000	17	Non Plan	Maintenance	---	9.13	9.13
				107	0000	000	17	Non Plan	Maintenance	---	11.73	11.73
		2211	00	101	0770	000	17	Plan	Maintenance	---	2,82.19	2,82.19
				103	0771	000	17	Non Plan	Maintenance	---	0.91	0.91
30	Water Supply and Sanitation	2215	01	001	0172	000	17	Non Plan	Maintenance	---	18,24.08	18,24.08
				001	3418	000	17	Non Plan	Maintenance (Capital Complex)	---	86.77	86.77
				001	3573	000	17	Non Plan	Maintenance (Guwahati Medical College Hospital)	---	89.72	89.72
				101	0000	000	17	Non Plan	Maintenance	---	18,00.99	18,00.99
				102	0778	000	17	Non Plan	Maintenance	---	91,17.97	91,17.97
		4215	01	102	0778	000	17	Plan	Maintenance	---	1,05,42.12	1,05,42.12
33	Residential Buildings	2216	01	106	1881	180	17	Non Plan	Maintenance and Repairs	---	96.38	96.38
				106	1881	585	01	Non Plan	Maintenance and Repairs	37.25	---	37.25
				106	1881	585	02	Non Plan	Maintenance and Repairs	---	1,09.70	1,09.70
				106	1881	585	17	Non Plan	Maintenance and Repairs	---	1,09.70	1,09.70
				106	1881	586	02	Non Plan	Maintenance and Repairs	---	11.58	11.58
				106	1881	741	17	Non Plan	Maintenance and Repairs	---	12.39	12.39
35	Information and Publicity	2220	01	001	0000	000	17	Non Plan	Maintenance	---	3,97.84	3,97.84
36	Labour and Employment	2230	01	102	0901	000	17	Non Plan	Maintenance	---	10.85	10.85
				102	0901	000	17	Plan	Maintenance	---	10.85	10.85
			02	004	0911	000	17	Non Plan	Maintenance	---	18.65	18.65
38	Welfare of Scheduled Caste/ Scheduled Tribes and Other Backward Classes.	2225	02	001	0823	000	17	Non Plan	Maintenance	---	4.91	4.91
				796	0866	452	02	Plan	Maintenance of Tribal Rest House(TSP)	---	6.88	6.88
				796	0866	452	04	Plan	Maintenance of Tribal Rest House(TSP)	---	6.88	6.88

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

(In lakh of ₹)												
Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
38	Welfare of Scheduled Caste/ Scheduled Tribes and Other Backward Classes.	2225	02	796	0866	452	14	Plan	Maintenance of Tribal Rest House(TSP)	---	6.88	6.88
				796	0866	453	01	Non Plan	Maintenance of SC/ST Girls Hostel, Guwahati	10.15	---	10.15
				796	0866	453	02	Non Plan	Maintenance of SC/ST Girls Hostel, Guwahati	---	3.06	3.06
				796	0866	453	04	Non Plan	Maintenance of SC/ST Girls Hostel, Guwahati	---	3.06	3.06
			03	001	3185	625	17	Non Plan	Maintenance	---	4.43	4.43
			80	001	0890	000	17	Non Plan	Maintenance	---	2.74	2.74
39	Social Security, Welfare & Nutrition	2235	02	104	3884	000	32	Plan	Maintenance and Welfare of Parents & Senior Citizens Act & Senior Council including Day Care Centre	---	7.50	7.50
41	Natural Calamities	2245	02	106	0000	000	17	Non Plan	Maintenance	---	54,90.29	54,90.29
				122	0999	000	17	Non Plan	Maintenance	---	95,34.21	95,34.21
				122	1000	000	17	Non Plan	Maintenance	---	17,58.38	17,58.38
			80	800	0821	000	17	Non Plan	Maintenance	---	14,96.43	14,96.43
				800	4387	000	17	Non Plan	Maintenance	---	14.15	14.15
43	Co-operation	2425	00	001	1312	000	17	Non Plan	Maintenance	---	5,27.61	5,27.61
				101	1316	000	17	Non Plan	Maintenance	---	24.67	24.67
49	Irrigation	2701	80	001	0000	000	17	Non Plan	Maintenance	---	2,93.74	2,93.74
		2702	01	102	1374	000	17	Non Plan	Maintenance	---	6,75.84	6,75.84
				800	0160	000	17	Non Plan	Maintenance	---	5,72.66	5,72.66
			02	103	0152	000	17	Non Plan	Maintenance	---	1,95.23	1,95.23
				80	001	0000	000	17	Non Plan	Maintenance	---	2,91.36
		2705	00	800	0000	000	17	Non Plan	Maintenance	---	9.67	9.67
50	Other Special Areas Programmes	4575	02	001	0678	000	13	Non Plan	Construction/ Maintenance of Border Outpost in Assam Nagaland Border	---	91.34	91.34
53	Dairy Development	2404	00	192	1194	000	17	Non Plan	Maintenance	---	18.26	18.26

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
54	Fisheries	2405	00	001	0143	000	17	Non Plan	Maintenance	---	4,71.72	4,71.72
				109	0250	000	17	Non Plan	Maintenance	---	9.13	9.13
		2415	05	004	1304	000	17	Non Plan	Maintenance	---	0.31	0.31
55	Forestry and Wild Life	2406	01	001	0240	000	17	Non Plan	Maintenance	---	14,23.23	14,23.23
				005	1228	000	17	Non Plan	Maintenance	---	1,00.68	1,00.68
				005	1229	000	17	Non Plan	Maintenance	---	49.74	49.74
				070	0121	000	17	Non Plan	Maintenance	---	13,20.88	13,20.88
				070	1230	000	17	Non Plan	Maintenance	---	14,95.38	14,95.38
				101	1233	000	17	Non Plan	Maintenance	---	1,35.10	1,35.10
				101	1234	000	17	Non Plan	Maintenance	---	39.20	39.20
				101	1235	000	17	Non Plan	Maintenance	---	39.70	39.70
				101	1236	000	17	Non Plan	Maintenance	---	1,31.46	1,31.46
				101	1237	000	17	Non Plan	Maintenance	---	11.32	11.32
				101	1238	000	17	Non Plan	Maintenance	---	8,44.17	8,44.17
				102	0295	000	17	Non Plan	Maintenance	---	2,80.21	2,80.21
				102	1245	000	17	Non Plan	Maintenance	---	3.64	3.64
				102	1246	000	17	Non Plan	Maintenance	---	3.20	3.20
				105	1249	000	17	Non Plan	Maintenance	---	1.25	1.25
				105	1250	000	17	Non Plan	Maintenance	---	1.20	1.20
				105	1252	000	17	Non Plan	Maintenance	---	2.30	2.30
				105	1253	000	17	Non Plan	Maintenance	---	7.34	7.34
				105	1254	000	17	Non Plan	Maintenance	---	0.65	0.65
				105	1255	000	17	Non Plan	Maintenance	---	0.50	0.50
				105	1256	000	17	Non Plan	Maintenance	---	6.15	6.15
				105	1259	000	17	Non Plan	Maintenance	---	6.38	6.38
				800	0708	808	17	Plan	Maintenance	---	1,78.50	1,78.50
				800	0800	708	17	Non Plan	Maintenance	---	3,10.14	3,10.14
				800	0800	709	17	Non Plan	Maintenance	---	1.92	1.92

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(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
55	Forestry and Wild Life	2406	01	800	0800	710	17	Non Plan	Maintenance	---	2.70	2.70
				800	0800	712	17	Non Plan	Maintenance	---	57.60	57.60
				800	0800	713	17	Non Plan	Maintenance	---	12.40	12.40
				800	0800	714	17	Non Plan	Maintenance	---	44.54	44.54
				800	0800	715	17	Non Plan	Maintenance	---	5.70	5.70
			02	110	1268	000	17	Non Plan	Maintenance	---	1,29.27	1,29.27
				111	1277	000	17	Non Plan	Maintenance	---	5,26.73	5,26.73
				111	1280	000	17	Non Plan	Maintenance	---	1,96.14	1,96.14
		2415	06	004	1308	000	17	Non Plan	Maintenance	---	2.88	2.88
				277	1310	000	17	Non Plan	Maintenance	---	10.54	10.54
59	Handloom, Textile and Sericulture	2851	01	001	1735	000	17	Non Plan	Maintenance	---	1,10.11	1,10.11
				107	0017	000	17	Plan	Maintenance	---	26.50	26.50
			03	003	1814	000	17	Non Plan	Maintenance	---	1,41.40	1,41.40
				003	1814	000	17	Plan	Maintenance	---	1,41.40	1,41.40
				103	3018	000	17	Non Plan	Maintenance	---	2,02.15	2,02.15
64	Roads and Bridges	3054	01	800	0152	000	17	Non Plan	Maintenance	---	65.91	65.91
				800	0273	000	01	Non Plan	Maintenance & Repairs of National Highways	70.34	---	70.34
				800	0273	000	17	Non Plan	Maintenance & Repairs of National Highways	---	8.66	8.66
			02	337	1535	152	17	Non Plan	Maintenance	---	11.71	11.71
			03	337	0123	927	35	Plan	PMGSY Maintenance (Block Grant)	---	99,52.83	99,52.83
				337	0189	000	01	Non Plan	Maintenance & Repairs	11,10.19	---	11,10.19
				337	0189	000	02	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				337	0189	000	03	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				337	0189	000	04	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				337	0189	000	17	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				337	0189	001	01	Non Plan	Maintenance & Repairs	10,24.04	---	10,24.04

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(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
64	Roads and Bridges	3054	03	337	0189	001	17	Non Plan	Maintenance & Repairs	---	35.71	35.71
				337	0189	122	17	Non Plan	Maintenance & Repairs	---	67.96	67.96
				337	0189	124	17	Non Plan	Maintenance & Repairs	---	2,36.16	2,36.16
				337	0189	284	17	Non Plan	Maintenance & Repairs	---	16,36.78	16,36.78
				337	0189	422	17	Non Plan	Maintenance & Repairs	---	2,04.56	2,04.56
				337	0189	588	17	Non Plan	Maintenance & Repairs	---	14.64	14.64
				337	0189	590	01	Non Plan	Maintenance & Repairs	55.76	---	55.76
				337	0189	697	17	Non Plan	Maintenance & Repairs	---	4,31.58	4,31.58
				337	0189	782	17	Non Plan	Maintenance & Repairs	---	4,29.40	4,29.40
				337	5497	000	17	Non Plan	Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)	---	1,25.35	1,25.35
			80	001	1382	000	17	Non Plan	Maintenance	---	1,68.36	1,68.36
				052	0499	000	17	Non Plan	Maintenance	---	41.95	41.95
65	Tourism	3452	01	101	1425	000	17	Non Plan	Maintenance	---	8.34	8.34
				102	1427	000	17	Non Plan	Maintenance	---	12.64	12.64
			80	001	0172	000	17	Non Plan	Maintenance	---	5,71.71	5,71.71
				104	1443	000	17	Non Plan	Maintenance	---	3.95	3.95
69	Scientific Services and Research	3425	60	001	3089	000	17	Non Plan	Maintenance	---	18.95	18.95
71	Education (Elementary, Secondary etc.)	2202	01	102	0289	000	00	Non Plan	Maintenance of Hindi Teachers	---	---	---
				102	0289	000	01	Non Plan	Maintenance of Hindi Teachers	3,37.91	---	3,37.91
				102	0289	910	01	Non Plan	Maintenance of Hindi Teachers	1,33.77	---	1,33.77
			02	053	0172	000	17	Non Plan	Maintenance of Buildings	---	0.67	0.67
				104	0568	000	01	Non Plan	Maintenance of Vigyan Mandir	20.80	---	20.80

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
71	Education (Elementary, Secondary etc.)	2202	02	104	0568	000	03	Non Plan	Maintenance of Vigyan Mandir	---	0.17	0.17
				104	0568	000	04	Non Plan	Maintenance of Vigyan Mandir	---	0.17	0.17
			04	001	0611	000	01	Non Plan	Maintenance of CD Blocks	1,56.89	---	1,56.89
			80	800	0652	000	17	Non Plan	Maintenance	---	2.39	2.39
63	Water Resources	2711	01	001	0120	907	17	Non Plan	Maintenance	---	3.63	3.63
				001	0120	932	17	Non Plan	Maintenance	---	78.72	78.72
				052	0117	000	17	Non Plan	Maintenance	---	0.79	0.79
				052	0120	000	17	Non Plan	Maintenance	---	9.49	9.49
				103	0117	532	17	Non Plan	Maintenance	---	2,61.08	2,61.08
				103	0120	532	17	Non Plan	Maintenance	---	16,33.00	16,33.00
76	Hill Areas Department (Karbi Anglong Autonomous Council)	2029	00	102	0320	000	17	Plan	Maintenance	---	1,28.19	1,28.19
		2059	01	053	0220	000	17	Non Plan	Maintenance and Repairs	---	1,28.31	1,28.31
		2202	01	101	0165	000	17	Plan	Maintenance	---	21,16.38	21,16.38
			04	001	0172	000	17	Plan	Maintenance	---	1,37.55	1,37.55
		2210	03	103	0726	000	17	Non Plan	Maintenance	---	30,74.79	30,74.79
		2215	01	001	0172	000	17	Non Plan	Maintenance	---	18,24.08	18,24.08
				001	0172	000	17	Plan	Maintenance	---	18,24.08	18,24.08
				101	0000	000	17	Non Plan	Maintenance	---	18,00.99	18,00.99
				101	0000	000	17	Plan	Maintenance	---	18,00.99	18,00.99
				102	0778	000	17	Plan	Maintenance	---	91,17.97	91,17.97
		2216	01	106	1881	925	17	Non Plan	Maintenance and Repairs	---	52.75	52.75
		2401	00	001	0240	000	17	Non Plan	Maintenance	---	39,87.94	39,87.94
				001	0240	000	17	Plan	Maintenance	---	39,87.94	39,87.94
		2402	00	102	0122	601	17	Plan	Maintenance	---	3,75.32	3,75.32
				102	0122	602	17	Plan	Maintenance	---	62.28	62.28
				102	0122	603	17	Plan	Maintenance	---	3,98.57	3,98.57
				102	1136	000	17	Plan	Maintenance	---	62.57	62.57

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

(In lakh of ₹)												
Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
76	Hill Areas Department (Karbi Anglong Autonomous Council)	2402	00	102	1141	000	17	Plan	Maintenance	---	1,46.57	1,46.57
				102	1144	000	17	Plan	Maintenance	---	96.54	96.54
				103	1144	000	17	Plan	Maintenance	---	43.55	43.55
		2403	00	102	1157	000	17	Non Plan	Maintenance	---	3,56.85	3,56.85
				102	1159	000	17	Non Plan	Maintenance	---	3,01.63	3,01.63
				103	1162	000	17	Non Plan	Maintenance	---	2,22.27	2,22.27
		2404	00	192	1199	000	17	Non Plan	Maintenance	---	4,14.97	4,14.97
		2405	00	001	0143	000	17	Non Plan	Maintenance	---	4,71.72	4,71.72
		2406	01	070	0121	000	17	Plan	Maintenance	---	13,20.88	13,20.88
				070	1230	000	17	Plan	Maintenance	---	14,95.38	14,95.38
				070	1669	000	17	Plan	Maintenance	---	82.50	82.50
				070	5201	000	17	Plan	Maintenance	---	23.00	23.00
				070	5545	000	17	Plan	Maintenance	---	4,31.19	4,31.19
				101	1238	000	17	Plan	Maintenance	---	8,44.17	8,44.17
				101	1240	000	17	Plan	Maintenance	---	1,44.70	1,44.70
				02	112	0000	000	17	Plan	Maintenance	---	1,02.50	1,02.50
		2435	01	101	1334	000	17	Non Plan	Maintenance	---	6,83.57	6,83.57
		2701	04	800	1943	000	14	Non Plan	Maintenance of Irrigation Projects	---	75.17	75.17
				80	001	0000	000	17	Non Plan	Maintenance	---	2,93.74
		2702	01	800	0160	000	17	Non Plan	Maintenance	---	5,72.66	5,72.66
		2711	01	001	0493	000	17	Non Plan	Maintenance	---	55.49	55.49
		2851	03	001	0240	000	17	Non Plan	Maintenance	---	3,72.64	3,72.64
				001	0240	000	17	Plan	Maintenance	---	3,72.64	3,72.64
		3054	03	337	0189	000	02	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				337	0189	000	17	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				80	800	0152	000	17	Non Plan	Maintenance	---	34.67
		3452	80	001	0240	000	17	Non Plan	Maintenance	---	36.61	36.61
77	Hill Areas Department	2205	00	101	0670	000	17	Plan	Maintenance	---	1,68.46	1,68.46

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
77	Hill Areas Department (North Cachar Hills Autonomous Council)	2210	01	001	0144	000	17	Plan	Maintenance	---	2,53.41	2,53.41
			03	103	0726	000	17	Non Plan	Maintenance	---	30,74.79	30,74.79
				103	0726	000	17	Plan	Maintenance	---	30,74.79	30,74.79
			06	001	0144	000	17	Plan	Maintenance	---	3,91.95	3,91.95
				101	0749	000	17	Non Plan	Maintenance	---	18.83	18.83
		2215	01	102	0778	000	17	Non Plan	Maintenance	---	91,17.97	91,17.97
				102	0778	000	17	Plan	Maintenance	---	91,17.97	91,17.97
		2401	00	001	0240	000	17	Non Plan	Maintenance	---	39,87.94	39,87.94
				001	0240	000	17	Plan	Maintenance	---	39,87.94	39,87.94
		2402	00	102	0122	601	17	Plan	Maintenance	---	3,75.32	3,75.32
				102	0122	602	17	Plan	Maintenance	---	62.28	62.28
				102	0122	603	17	Plan	Maintenance	---	3,98.57	3,98.57
				102	1141	000	17	Plan	Maintenance	---	1,46.57	1,46.57
				103	1143	000	17	Plan	Maintenance	---	44.83	44.83
				103	1143	133	17	Plan	Maintenance	---	52.20	52.20
				103	1144	000	17	Plan	Maintenance	---	43.55	43.55
		2406	01	005	1228	000	17	Plan	Maintenance	---	1,00.68	1,00.68
				070	0121	000	17	Plan	Maintenance	---	13,20.88	13,20.88
				070	1230	000	17	Plan	Maintenance	---	14,95.38	14,95.38
				101	1233	000	17	Plan	Maintenance	---	1,35.10	1,35.10
				101	1238	000	17	Plan	Maintenance	---	8,44.17	8,44.17
				101	1240	000	17	Plan	Maintenance	---	1,44.70	1,44.70
				102	0295	000	17	Plan	Maintenance	---	2,80.21	2,80.21
			02	110	1268	000	17	Plan	Maintenance	---	1,29.27	1,29.27
				112	1286	000	17	Plan	Maintenance	---	52.44	52.44
		2702	01	102	1374	000	17	Non Plan	Maintenance	---	6,75.84	6,75.84
				800	0160	000	17	Non Plan	Maintenance	---	5,72.66	5,72.66
		2851	03	103	3018	000	17	Plan	Maintenance	---	2,02.15	2,02.15

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	(In lakh of ₹) Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
77	Hill Areas Department (North Cachar Hills Autonomous Council)	3054	03	337	0189	000	00	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				337	0189	000	13	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
				337	0189	000	17	Non Plan	Maintenance & Repairs	---	1,05,25.41	1,05,25.41
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	2029	00	001	0143	000	17	Plan	Maintenance	---	84,88.37	84,88.37
		2059	01	052	1387	000	17	Non Plan	Maintenance	---	1,45.30	1,45.30
				052	1387	000	17	Plan	Maintenance	---	1,45.30	1,45.30
				80	001	0156	17	Non Plan	Maintenance	---	76.10	76.10
		2202	01	053	0000	000	17	Plan	Maintenance of Buildings	---	5,82.38	5,82.38
				053	0000	000	00	Non Plan	Maintenance of Buildings	---	5,71.96	5,71.96
				053	0000	000	13	Non Plan	Maintenance of Buildings	---	5,71.96	5,71.96
				053	0000	000	26	Plan	Maintenance of Buildings	---	5,71.96	5,71.96
		2215	01	001	0000	000	17	Non Plan	Maintenance	---	2,66.61	2,66.61
				001	0000	000	17	Plan	Maintenance	---	2,66.61	2,66.61
				102	0778	000	17	Non Plan	Maintenance	---	91,17.97	91,17.97
				102	0778	000	17	Plan	Maintenance	---	91,17.97	91,17.97
		2216	01	106	1881	000	00	Non Plan	Maintenance and Repairs	---	21.70	21.70
				106	1881	000	17	Non Plan	Maintenance and Repairs	---	21.70	21.70
				106	1881	925	00	Non Plan	Maintenance and Repairs	---	52.75	52.75
		2401	00	113	1092	000	17	Plan	Maintenance	---	4,68.73	4,68.73
		2402	00	001	0240	000	17	Non Plan	Maintenance	---	2,36.20	2,36.20
				102	0217	000	17	Plan	Maintenance	---	1,43.03	1,43.03
				103	0170	000	17	Plan	Maintenance	---	1,49.32	1,49.32
				103	1143	132	17	Plan	Maintenance	---	1,18.20	1,18.20
		2406	01	001	0240	000	17	Non Plan	Maintenance	---	14,23.23	14,23.23
				005	1229	000	17	Non Plan	Maintenance	---	49.74	49.74
				070	0121	000	17	Non Plan	Maintenance	---	13,20.88	13,20.88
				070	1230	000	17	Non Plan	Maintenance	---	14,95.38	14,95.38
				070	1230	000	17	Plan	Maintenance	---	14,95.38	14,95.38

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON - SALARY PORTION
(AS ON 31.3.2016)

(In lakh of ₹)												
Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	2406	01	101	1236	000	17	Plan	Maintenance	---	1,31.46	1,31.46
				101	1238	000	17	Plan	Maintenance	---	8,44.17	8,44.17
				101	1240	000	17	Non Plan	Maintenance	---	1,44.70	1,44.70
				102	0295	000	17	Non Plan	Maintenance	---	2,80.21	2,80.21
				105	1249	000	17	Non Plan	Maintenance	---	1.25	1.25
				105	1256	000	17	Non Plan	Maintenance	---	6.15	6.15
				800	0800	708	17	Non Plan	Maintenance	---	3,10.14	3,10.14
			02	110	1270	000	17	Non Plan	Maintenance	---	2.19	2.19
		2702	80	001	0000	000	17	Non Plan	Maintenance	---	2,91.36	2,91.36
		2711	01	001	0120	932	17	Non Plan	Maintenance	---	78.72	78.72
				103	0120	532	17	Non Plan	Maintenance	---	16,33.00	16,33.00
		2851	01	107	0016	000	17	Non Plan	Maintenance	---	4,22.64	4,22.64
		3054	03	337	0189	585	00	Non Plan	Maintenance & Repairs	---	35.17	35.17
				337	0189	585	17	Non Plan	Maintenance & Repairs	---	35.17	35.17
		3055	00	001	1390	000	17	Plan	Maintenance	---	4,26.98	4,26.98
		3452	80	001	0172	000	17	Non Plan	Maintenance	---	5,71.71	5,71.71
				104	1440	000	17	Plan	Maintenance	---	2,50.57	2,50.57
											GRAND TOTAL	33,65.14	32,67,94.33	33,01,59.47

APPENDIX -XI
MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR
NEW SCHEMES PROPOSED IN THE BUDGET

Major policy decisions of the Government during the year or new schemes announced in the budget speech for 2015-16

- Special emphasis on providing drinking water facilities in schools and provision of toilets for girl students.
- Allocation of additional funds for Social Welfare sector including welfare of women children, the aged and development of sector of tribal and schedule castes, backward classes, minorities, people in difficult areas like chars and tea gardens and various ethnic groups under developmental councils.
- Setting up a separate Development Authority for women and children to facilitate expeditious implemental of schemes for their welfare and construction of Working Women Hostels in all district headquarters.
- Setting up of Residential Girls School (class V to 12th Standard) in every district headquarters for BPL girls with private sector involvement. In the initial phase, Pilot projects in 5 districts with low literacy rates shall be taken up
- Provision of financial assistance of ₹ 10,000/- each for one lakh women SHG for taking up income generating activities.
- Financial assistance of ₹ 10,000/- each to BPL families for performing marriage of their unmarried girls under the Nabuari scheme and extension of financial assistance of ₹ 10,000/- each to unmarried women of age 40 to 60 years under the Baideo scheme.
- Financial support of ₹ 10,000/- each to 200 poor widows in each LAC to give them succour to them under Nabau Scheme and ₹ 5,000/- to the mother of each girl child to provide proper nutritious food to her child.
- Strengthening of women Co-operatives by giving one time monetary grant to 2486 numbers of Women Co-operatives.
- Setting up of Women Cells in all police stations of the state to effectively tackle crimes against women.
- Reservation of 30% posts of Unarmed Police Constables for the women.
- Provision of old age pension for 1 lakh people who were not covered under Central Govt. old age pension scheme.
- Financial assistance of ₹ 25,000/- each for construction of one lakh dwelling houses for the homeless people of the State in addition to the existing programmes.

APPENDIX- XI
MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR
NEW SCHEMES PROPOSED IN THE BUDGET

- Earmarked of ₹ 100 crore for distribution of yarn and blankets among the poor weavers under the Chief Minister's Special programme.
- Decision to bear the financial burden of ₹ 361.80 crore to benefit 37,06,736 number of consumers in order to lessen the burden of the power bill on the common man.
- Setting up of small cold storage units in tea growing districts jointly with the small tea gardeners for maintaining the prices of green leaf during peak cropping season.
- Provision of fund for SHG of Small Tea Growers to set up bought leaf tea factory @ ₹ 10 lakhs as incentive.
- Financial assistance of ₹ 5,000/- each for 1000 persons in each LAC for Artisans and Petty Traders dependant on traditional industries.
- Introduction of a new scheme "Moulana Azad Taleem-e-Balighan" in eight districts for promoting literacy, basic and vocational education among adults of minority communities.
- Establishment of three new engineering colleges in Golaghat, Karimgang, and Dhemaji to meet the growing aspiration of new generation.
- 50% of the interest will be borne by the state Government in respect of bank loan taken by the students for higher education to minimize the burden.
- Provision of Solar lamps for 2 lakh students.
- Setting up of Coaching Institutes in the state for guidance and support to Civil Service/other Central Government service aspirants.
- Initiation of free healthcare scheme for BPL students below 18 years.
- Provision of ₹ 2 crore each to all the Engineering Colleges of the state for upgradation of infrastructure.
- Filling up of 65,000 posts in Government Sector during the current financial year.
- Filling up of all vacant posts of State Police within the current financial year including 6748 posts of AB constables, 340 UB Sub Inspectors and 345 APRO constables.

APPENDIX- XI
MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR
NEW SCHEMES PROPOSED IN THE BUDGET

- Implementation of a scheme for Digital Literacy for youth of socially and economically weaker sections during the current financial year.
- Establishment of 50 bedded Cancer Wings in all the Medical Colleges.
- Earmarked of ₹ 860 crore for construction of 6,00,000 Individual Household Toilets during the current financial year and provision of ₹ 500 per household as an incentive money for those who install the toilets
- Covering of 300 G.Ps by Solid Liquid Waste Management (SLWM) Scheme and construction of 270 Community Sanitary Complexes and repair of public toilets in Govt. offices.
- Provision of drinking water to rural areas with a total outlay of ₹ 1474 crore with World Bank Support and construction of 1100 Piped Water Supply Schemes at an earmarked outlay of ₹ 550 crore.
- Setting up the State Water Mission for proper management of water resources of the state
- Setting up a State level Water management Authority to mitigate flood and erosion problem in a comprehensive manner.
- Raising of the 2nd Assam Forest Protection Force Battalion with Head Quarter at Seconee at Nagaon.
- Establishment of Assam House/Bhawan at Hyderabad, Telangana to provide facilities for people of Assam visiting the state.
- Cash assistance of ₹ 5000/- each to 1000 Small and Marginal farmers per LAC and altogether 1,26,000 beneficiaries will be covered with the provision of ₹ 63 crore.
- Providing of 1890 Tractors & 5000 Power Tillers at 75% subsidy with other tools 7 implements for increasing farm productivity.
- Setting up of 219 Agriculture Service Centres covering all Block Head Quarters for easy access to information pertaining to new technology and departmental programmes.
- Setting aside of ₹ 30 crore to cover 2000 hectare area for Certified Seed Production programme of potato to meet the demand of Certified Seeds in the state.
- Establishment of 2 units of Cold Storages of 5000 MT capacity each for potatoes and onions at a cost of ₹ 5 crore.

APPENDIX- XI
MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR
NEW SCHEMES PROPOSED IN THE BUDGET

- Allocation of ₹ 10 crore, as a first phase, for installation of drip and sprinkler Irrigation system at farmer's fields to increase the production and productivity of horticultural crops.
- Allocation of ₹ 10 crore for setting up a Centre of excellence of potato and vegetables in Nagaon district.
- Establishment of 5 Commercial Dairy Farms with 80 high yielding milch cattle with cold chain facility through bank finance at a total cost of ₹ 160 lakh to enhance of milk production.
- Earmarked of ₹ 10 core for construction of modern hygienic fish markets.
- Construction of 500 Km all weather roads in all LACs including Char and Border areas.
- Setting apart 5% of budget of every department for development of border areas.
- Proposal for introduction of 'Marg Darshan' scheme to provide financial assistance of ₹ 10,000/- per person of 150 beneficiaries of each LAC.
- Earmarked of ₹ 10 crore for dredging and cleaning of the natural channels and wetlands of Guwahati city.
- Financial assistance of ₹ 20,000/- to each of 1794 BPL families due to death of the primary bread earner.

APPENDIX XII
COMMITTED LIABILITIES OF THE GOVERNMENT

Committed liabilities of the Government as projected in the Medium Term Fiscal Plan

(In crore of ₹)

Items	2016-17	2017-18	2018-19
Interest	28,47.06	31,03.29	33,82.59
Salary	1,97,53.96	2,17,29.35	2,39,02.29
Pension	56,75.56	62,43.11	68,67.42
Others	1,42,22.89	1,56,45.18	1,72,09.70
Total	4,24,99.47	4,67,20.93	5,13,62.00

APPENDIX - XIII
RE-ORGANISATION OF STATES- ITEMS FOR WHICH ALLOCATION OF BALANCES BETWEEN/AMONG THE STATES
HAS NOT BEEN FINALISED

Sl. No.	Item	Head of Account as per Finance Accounts 2015-16	Amount to be allocated amongst successor States	
			At the time of Reorganisation (In lakh of ₹)	At present (In lakh of ₹)

NIL

Note :

Expenditure incurred prior to the date of formation of the State of Meghalaya, which is allocable to the State, but could not be transferred as the capital expenditure has not been determined before formation of the State.

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