



सत्यमेव जयते

Finance Accounts (Volume-II) 2017-18



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF ARUNACHAL PRADESH

FINANCE ACCOUNTS

2017-18

Volume-II

**GOVERNMENT OF
ARUNACHAL PRADESH**

TABLE OF CONTENTS

Page(s)**Volume I**

Certificate of the Comptroller and Auditor General of India	v-ix
Guide to Finance Accounts	1-7
Statement 1. Statement of Financial Position	8-9
Statement 2. Statement of Receipts and Disbursements	10-12
Annexure A. Cash Balances and Investments of Cash Balances	13-15
Statement 3. Statement of Receipts (Consolidated Fund)	16-18
Statement 4. Statement of Expenditure (Consolidated Fund)	19-23
Statement 5. Statement of Progressive Capital expenditure	24-29
Statement 6. Statement of Borrowings and other Liabilities	30-34
Statement 7. Statement of Loans and Advances given by the Government	35-36
Statement 8. Statement of Investments of the Government	37
Statement 9. Statement of Guarantees given by the Government	38
Statement 10. Statement of Grants-in-aid given by the Government	39-40
Statement 11. Statement of Voted and Charged Expenditure	41-42
Statement 12. Statement on Sources and Application of funds for expenditure other than revenue account	43-46
Statement 13. Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	47-49
Notes to Accounts	50-68

Volume II - Part I

Statement 14. Detailed Statement of Revenue and Capital Receipts by Minor Heads	69-109
Statement 15. Detailed Statement of Revenue Expenditure by Minor Heads	110-152
Statement 16. Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	153-185
Statement 17. Detailed Statement of Borrowings and other Liabilities	186-201

TABLE OF CONTENTS

		Page(s)
Volume II - Part I		
Statement 18.	Detailed Statement on Loans and Advances given by the State Government	202-211
Statement 19.	Detailed Statement of Investments of the Government	212-222
Statement 20.	Detailed Statement of Guarantees given by the Government	223
Statement 21.	Detailed Statement on Contingency Fund and Other Public Account transactions	224-238
Statement 22.	Detailed Statement on Investments of Earmarked Funds	239-242
Part II		
Appendix-I	Comparative Expenditure on Salary	243-247
Appendix-II	Comparative Expenditure on Subsidy	248
Appendix-III	Grants-in-aid /Assistance given by the State Government (Institution-wise and Scheme-wise)	249-255
Appendix-IV	Detailed of Externally Aided Projects	256
Appendix-V	Expenditure on Schemes A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) B. State Schemes	257-269
Appendix-VI	Direct transfer of Central Scheme funds to implementing Agencies in the State (Fund routed outside State Budgets) (Unaudited Figures)	270-285
Appendix-VII	Acceptance and Reconciliation of Balances (as depicted in Statements 18 and 21)	286-287
Appendix-VIII	Financial results of Irrigation Schemes	288
Appendix-IX	Commitments of the Government - List of Incomplete Capital Works	289-309

TABLE OF CONTENTS

Volume II - Part II		Page(s)
Appendix-X	Maintenance expenditure with segregation of salary and non-salary portion	310
Appendix-XI	Major Policy Decisions of the Government during the year or new schemes proposed in the Budget	311
Appendix-XII	Committed Liabilities of the Government	312
Appendix-XIII	Re-organisation of the States - items for which allocation of balances between/among the States has not been finalised	313

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)			(₹ in lakh)
A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods And Services Tax (CGST)			
901 Share of net proceeds assigned to States	1,27,92.00	...	...
Total 0005	1,27,92.00	...	...
0006 State Goods And Services Tax (SGST)			
101 Tax	59,37.56	...	...
102 Interest	18.83	...	...
103 Penalty	0.78	...	...
104 Fees	62.99	...	...
105 Input Tax Credit cross utilisation between SGST & IGST	1,05,67.19	...	...
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	46,85.51	...	...
110 Advance apportionment from IGST	11,00.00	...	...
500 Receipts awaiting transfer to other Minor Heads	0.03	...	...
800 Other Receipts	0.31	...	...
Total 0006	2,23,73.20	...	...
0008 Integrated Goods and Services Tax(IGST)			
<i>02 IGST on Domestic Supply of Goods and Services</i>			
901 Share of net proceeds assigned to States	9,31,56.00	...	...
Total 02	9,31,56.00	...	...
Total 0008	9,31,56.00	...	...
Total (a) Goods and Services Tax	12,83,21.20	...	...

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-Contd.	(₹ in lakh)		
A. Tax Revenue-Contd.			
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	28,25,84.00	26,77,52.00	6
Total 0020	28,25,84.00	26,77,52.00	6
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	23,86,20.00	18,60,88.00	28
Total 0021	23,86,20.00	18,60,88.00	28
Total (b) Taxes on Income and Expenditure	52,12,04.00	45,38,40.00	15
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	10,38.61	6,31.42	64
800 Other Receipts	2,93.34	12.64	2221
Total 0029	13,31.95	6,44.06	107
0030 Stamps and Registration Fees			
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	5,96.33	3,47.38	72
Total 02	5,96.33	3,47.38	72

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-Contd.			(₹ in lakh)
A. Tax Revenue-contd.			
(c) Taxes on Property, Capital and Other Transactions-concltd.			
0030 Stamps and Registration Fees-concltd.			
<i>03 Registration Fees</i>			
104 Fees for registering documents	4,45.33	1,60.75	177
Total 03	4,45.33	1,60.75	177
Total 0030	10,41.66	5,08.13	105
0032 Taxes on Wealth			
<i>60 Other than Agricultural Land</i>			
901 Share of net proceeds assigned to States	(-)8.00	6,13.00	(-)101
Total 60	(-)8.00	6,13.00	(-)101
Total 0032	(-)8.00	6,13.00	(-)101
Total (c) Taxes on Property, Capital and Other Transactions	23,65.61	17,65.19	34
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of net proceeds assigned to States	9,31,30.00	11,51,76.00	(-)19
Total 0037	9,31,30.00	11,51,76.00	(-)19

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-Contd.			(₹ in lakh)
A. Tax Revenue-contd.			
(d) Taxes on Commodities and Services-contd.			
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	9,73,50.00	13,15,22.00	(-26)
Total 01	9,73,50.00	13,15,22.00	(-26)
Total 0038	9,73,50.00	13,15,22.00	(-26)
0039 State Excise			
800 Other Receipts	1,22,60.97	1,09,05.19	12
Total 0039	1,22,60.97	1,09,05.19	12
0040 Taxes on Sales, Trade etc.			
111 Value Added Tax (VAT)	2,85,12.48	2,82,53.75	1
Total 0040	2,85,12.48	2,82,53.75	1
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Taxation Acts	11.40	...	...
102 Receipts under the State Motor Vehicles Taxation Acts	31,29.04	24,25.95	29
800 Other Receipts	...	20.84	...
Total 0041	31,40.44	24,46.79	28
0042 Taxes on Goods and Passengers			
106 Tax on entry of goods into Local Areas	1,28,96.15	2,81,17.10	(-54)
Total 0042	1,28,96.15	2,81,17.10	(-54)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-Contd.			(₹ in lakh)
A. Tax Revenue-concltd.			
(d) Taxes on Commodities and Services-concltd.			
0043 Taxes and Duties on Electricity			
800 Other Receipts	0.02	...	...
Total 0043	0.02	...	...
0044 Service Tax			
901 Share of net proceeds assigned to States	10,62,55.00	13,76,76.00	(-)23
Total 0044	10,62,55.00	13,76,76.00	(-)23
0045 Other Taxes and Duties on Commodities and Services			
901 Share of net proceeds assigned to States	...	3.00	...
Total 0045	...	3.00	...
Total (d) Taxes on Commodities and Services	35,35,45.06	45,40,99.83	(-)22
Total A. Tax Revenue	1,00,54,35.87	90,97,05.02	11
B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments</i>			
110 Interest realised on investment of Cash balances	45,28.02	55,43.47	(-)18
800 Other Receipts	1,69.79	95.21	78
Total 04	46,97.81	56,38.68	(-)17
Total 0049	46,97.81	56,38.68	(-)17

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-Contd.			(₹ in lakh)
B. Non-Tax Revenue-Contd.			
(b) Interest Receipts, Dividends and Profits-concl.			
0050 Dividends and Profits			
200 Dividends from other investments	0.19	0.13	46
Total 0050	0.19	0.13	46
Total (b) Interest Receipts, Dividends and Profits	46,98.00	56,38.81	(-17)
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
104 UPSC/SSC Examination Fees	...	0.10	...
105 State Public Service Commission-Examination Fees	3.72	2.03	83
800 Other Receipts	71.65	4.69	1428
Total 0051	75.37	6.82	1005
0055 Police			
103 Fees, Fines and Forfeitures	...	40.46	...
104 Receipts under Arms Act	...	1,22.56	...
105 Receipts of State-Head-quarters Police	47.30	58,79.37	(-99)
800 Other Receipts	4,65.19	3,93.51	18
Total 0055	5,12.49	64,35.90	(-92)
0056 Jails			
800 Other Receipts	0.12	0.84	(-86)
Total 0056	0.12	0.84	(-86)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-Contd.			(₹ in lakh)
B. Non-Tax Revenue-Contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0058 Stationery and Printing			
101 Stationery receipts	0.07	3.39	(-)98
Total 0058	0.07	3.39	(-)98
0059 Public Works			
<i>01 Office Buildings</i>			
011 Rents	81.94	66.65	23
103 Recovery of percentage charges	...	7.11	...
800 Other Receipts	...	99.12	...
Total 01	81.94	1,72.88	(-)53
<i>60 Other Buildings</i>			
800 Other Receipts	...	0.07	...
Total 60	...	0.07	...
<i>80 General</i>			
011 Rents	...	52.21	...
102 Hire charges of Machinery and Equipment	11.35	2.95	285
103 Recovery of percentage charges	...	1.64	...
800 Other Receipts	4,01.29	6,65.32	(-)40
Total 80	4,12.64	7,22.12	(-)43
Total 0059	4,94.58	8,95.07	(-)45

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.		(₹ in lakh)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0070 Other Administrative Services			
<i>60 Other Services</i>			
101 Receipts from the Central Government for Administration of Central Acts and Regulations	...	37.11	...
114 Receipts from Motor Garages etc.	...	35.64	...
115 Receipts from Guest Houses, Government Hostels etc.	7,45.79	3,23.66	130
116 Passport Fees	2.04	78.00	(-)97
800 Other Receipts	8,15.39	6,49.74	25
Total 60	<u>15,63.22</u>	<u>11,24.15</u>	<u>39</u>
Total 0070	<u>15,63.22</u>	<u>11,24.15</u>	<u>39</u>
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	1,27.49	2,62.65	(-)51
106 Pensionary charges in respect of High Court Judges recovered from the State Government	...	0.63	...
Total 01	<u>1,27.49</u>	<u>2,63.28</u>	<u>(-)52</u>
Total 0071	<u>1,27.49</u>	<u>2,63.28</u>	<u>(-)52</u>

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.	(₹ in lakh)		
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-concltd.			
0075 Miscellaneous General Services			
103 State Lotteries	12,75.21	13,36.84	(-5)
800 Other Receipts	...	8,30.06	...
Total 0075	12,75.21	21,66.90	(-41)
Total (i) General Services	40,48.55	1,08,96.35	(-63)
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	4,33.44	4,58.95	(-6)
102 Secondary Education	2.84	...	...
103 University and Higher Education	20.53	...	...
Total 01	4,56.81	4,58.95	(-1)
<i>04 Art and Culture</i>			
800 Other Receipts	...	1.50	...
Total 04	...	1.50	...
Total 0202	4,56.81	4,60.45	(-1)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	4.47	0.51	776
101 Receipts from Employees State Insurance Scheme	...	0.73	...
103 Contribution for Central Government Health Scheme	...	0.23	...
800 Other Receipts	...	4.72	...
Total 01	4.47	6.19	(-)28
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	1.10	10.05	(-)89
800 Other Receipts	...	35.26	...
Total 02	1.10	45.31	(-)98
<i>03 Medical Education, Training and Research</i>			
102 Homeopathy	...	0.05	...
200 Other Systems	62.10	23.72	162
Total 03	62.10	23.77	161
<i>04 Public Health</i>			
102 Sale of sera/Vaccine	3.00	...	...
104 Fees and Fines etc.	6.18	0.95	551
105 Receipts from Public Health Laboratories	1.01	...	...
Total 04	10.19	0.95	973

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0210 Medical and Public Health			
800 Other Receipts	...	4.26	...
Total 80	...	4.26	...
Total 0210	77.86	80.48	(-3)
0211 Family Welfare			
101 Sale of contraceptives	...	0.06	...
800 Other Receipts	0.12	0.11	9
Total 0211	0.12	0.17	(-29)
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	26.07	95.87	(-73)
103 Receipts from Urban water supply schemes	4,74.67	2,43.63	95
104 Fees and Fines, etc	...	4.14	...
800 Other Receipts	3.10	1.00	210
Total 01	5,03.84	3,44.64	46
<i>02 Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	...	6.09	...
800 Other Receipts	1.16	99.51	(-99)
Total 02	1.16	1,05.60	(-99)
Total 0215	5,05.00	4,50.24	12

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	0.91	1.23	(-)26
Total 01	0.91	1.23	(-)26
<i>02 Urban Housing</i>			
800 Other Receipts	...	0.13	...
Total 02	...	0.13	...
<i>80 General</i>			
800 Other Receipts	...	0.64	...
Total 80	...	0.64	...
Total 0216	0.91	2.00	(-)55
0217 Urban Development			
<i>03 Integrated Development of Small and Medium Towns</i>			
191 Receipts from Municipalities	...	11.18	...
800 Other Receipts	...	3.25	...
Total 03	...	14.43	...

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.	(₹ in lakh)		
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0217 Urban Development			
60 Other Urban Development Schemes			
191 Receipts from Municipalities etc.	3,91.91	1,52.88	156
800 Other Receipts	3.83	1,97.86	(-98)
Total 60	3,95.74	3,50.74	13
Total 0217	3,95.74	3,65.17	8
0220 Information and Publicity			
60 Others			
101 Advertising and Visual Publicity	...	1.27	...
113 Receipts from other Publications	...	0.15	...
800 Other Receipts	8.20	0.06	13567
Total 60	8.20	1.48	454
Total 0220	8.20	1.48	454
0230 Labour and Employment			
101 Receipts under Labour laws	20,68.48	2,93.22	605
103 Fees for inspection of Steam Boilers	...	0.89	...
104 Fees realised under Factory's Act	1.22	9.70	(-87)
106 Fees under Contract Labour(Regulation and Abolition Rules)	...	6.32	...
800 Other Receipts	58.94	68.97	(-15)
Total 0230	21,28.64	3,79.10	462

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.	(₹ in lakh)		
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-concltd.			
0235 Social Security and Welfare			
<i>01 Rehabilitation</i>			
800 Other Receipts	...	11.51	...
Total 01	...	11.51	...
<i>60 Other Social Security and Welfare Programmes</i>			
105 Government Employees Insurance Schemes	...	1.03	...
800 Other Receipts	12.73	2.67	377
900 Deduct Refunds	...	2.33	...
Total 60	12.73	6.03	111
Total 0235	12.73	17.54	(-)27
Total (ii) Social Services	35,86.01	17,56.63	104
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	80.90	54.89	47
104 Receipts from Agricultural Farms	26.27	34.76	(-)24
105 Sale of manures and fertilisers	...	5.09	...
108 Receipts from Commercial crops	8.36	9.02	(-)7
119 Receipts from Horticulture and Vegetable crops	8.19	4.88	68
120 Sale,hire and services of agricultural implements and machinery including tractors	5.00	1.34	273
800 Other Receipts	91.48	13.53	576
Total 0401	2,20.20	1,23.51	78

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	1,14.50	1,15.50	(-1)
103 Receipts from Poultry development	8.36	13.02	(-36)
105 Receipts from Piggery development	...	31.73	...
108 Receipts from other live stock development	...	1.85	...
800 Other Receipts	48.24	0.09	53500
Total 0403	1,71.10	1,62.19	5
0404 Dairy Development			
102 Receipts from Dairy and Milk supply	2.37	2.50	(-5)
Total 0404	2.37	2.50	(-5)
0405 Fisheries			
102 License Fees, Fines etc	1.89	...	...
103 Sale of fish, fish seeds etc	2.20	5.85	(-62)
800 Other Receipts	14.23	11.25	26
Total 0405	18.32	17.10	7

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	5,30.76	5,92.85	(-10
102 Receipts from social and farm forestries	17.46	1.27	1275
103 Receipts from environmental forestry	...	6.00	...
104 Receipts from Forest Plantations	...	14.88	...
800 Other Receipts	5,87.70	7,70.90	(-24
Total 01	11,35.92	13,85.90	(-18
<i>02 Environmental Forestry and Wild Life</i>			
111 Zoological Park	0.34	...	...
112 Public Gardens	1,01.04	...	...
800 Other Receipts	1,06.78	0.49	21692
Total 02	2,08.16	0.49	42382
Total 0406	13,44.08	13,86.39	(-3
0408 Food Storage and Warehousing			
101 Food	...	8.12	...
102 Storage and Warehousing	0.66	1.87	(-65
103 Nutrtrion and Subsidiary Food	...	0.03	...
800 Other Receipts	...	2.83	...
Total 0408	0.66	12.85	(-95

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.	(₹ in lakh)		
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0425 Co-operation			
101 Audit Fees	94.60	34.47	174
800 Other Receipts	26.93	5.34	404
Total 0425	1,21.53	39.81	205
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	31.72	28.38	12
501 Other Services and Service Fees	...	5.33	...
800 Other Receipts	0.11	5.64	(-98)
Total 0435	31.83	39.35	(-19)
0506 Land Reforms			
101 Receipts from regulations/consolidations of land holdings and tenancy	...	0.15	...
103 Receipts from maintenance of land Records	0.52	0.65	(-20)
800 Other Receipts	...	4.41	...
Total 0506	0.52	5.21	(-90)
0515 Other Rural Development Programmes			
101 Receipts under Panchayati Raj Acts	...	1.50	...
102 Receipts from community development Projects	...	4.28	...
800 Other Receipts	5.10	6.44	(-21)
Total 0515	5.10	12.22	(-58)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0702 Minor Irrigation			
<i>01 Surface Water</i>			
103 Receipts from diversion schemes	...	0.34	...
800 Other Receipts	...	0.30	...
Total 01	...	0.64	...
<i>80 General</i>			
800 Other Receipts	12.27	8.60	43
Total 80	12.27	8.60	43
Total 0702	12.27	9.24	33
0801 Power			
<i>05 Transmission and Distribution</i>			
800 Other Receipts	1,32,08.54	2,57,28.78	(-49)
Total 05	1,32,08.54	2,57,28.78	(-49)
<i>80 General</i>			
800 Other Receipts	1,32.32	2,32.33	(-43)
Total 80	1,32.32	2,32.33	(-43)
Total 0801	1,33,40.86	2,59,61.11	(-49)

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.	(₹ in lakh)		
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0851 Village and Small Industries			
101 Industrial Estates	16.72	23.77	(-30)
102 Small Scale Industries	76.43	19.12	300
103 Handloom Industries	85.04	76.47	11
104 Handicrafts Industries	7.69	2.07	272
107 Sericulture Industries	...	0.98	...
200 Other Village Industries	2.89	3.97	(-27)
800 Other Receipts	13,54.08	...	...
Total 0851	15,42.85	1,26.40	1121
0852 Industries			
<i>01 Iron and Steel Industries</i>			
101 Mining	0.01	0.01	...
Total 01	0.01	0.01	...
Total 0852	0.01	0.01	...
0853 Non-ferrous Mining and Metallurgical Industries			
101 Geological Survey of India	8,11.09	...	...
102 Mineral concession fees, rents and royalties	15,03.86	4,74.85	217
104 Mines Department	1,00.44	...	...
800 Other Receipts	24,65.37	56,26.64	(-56)
Total 0853	48,80.76	61,01.49	(-20)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0875 Industries			
60 Others			
800 Other Receipts	4.99	1.26	296
Total 60	4.99	1.26	296
Total 0875	4.99	1.26	296
1053 Civil Aviation			
501 Services and Service Fees	0.68	...	...
Total 1053	0.68	...	...
1054 Roads and Bridges			
800 Other Receipts	2.42	1.85	31
Total 1054	2.42	1.85	31
1055 Road Transport			
101 Receipts under Rail Road Coordination	2,05.23	3,17.32	(-)35
800 Other Receipts	16,31.58	12,84.90	27
Total 1055	18,36.81	16,02.22	15

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
B. Non-Tax Revenue-concltd.			
(c) Other Non-Tax Revenue-concltd.			
(iii) Economic Services-concltd.			
1275 Other Communication Services			
102 Receipts from Monitoring Organisation	8.60	62.20	(-)86
103 Receipts from Wireless Planning and Coordination Organisation	4.67	26.25	(-)82
104 Telecommunication Licence Fees	0.23	66.34	(-)100
800 Other Receipts	4,81.61	2,21.76	117
Total 1275	4,95.11	3,76.55	31
1452 Tourism			
103 Receipts from Tourists Transport	79.68	45.90	74
104 Promotion and Publicity	40.08	29.17	37
800 Other Receipts	0.04	6.45	(-)99
Total 1452	1,19.80	81.52	47
1456 Civil Supplies			
800 Other Receipts	65.38	69.19	(-)6
Total 1456	65.38	69.19	(-)6
1475 Other General Economic Services			
106 Fees for stamping weights and measure	53.34	57.71	(-)8
800 Other Receipts	15.11	0.60	2418
Total 1475	68.45	58.31	17
Total (iii) Economic Services	2,42,86.10	3,61,90.28	(-)33
Total (c) Other Non-Tax Revenue	3,19,20.66	4,88,43.26	(-)35
Total B. Non-Tax Revenue	3,66,18.66	5,44,82.07	(-)33

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.		(₹ in lakh)	
C. Grants-in-aid and Contributions			
1601 Grants-in-aid from Central Government			
<i>01 Non-plan Grants</i>			
104 Grants under the proviso to Article 275(1) of the Constitution	16,08.00	1,05,78.25	(-) ⁸⁵
109 Grants towards Contribution to State Disaster Response Fund (SDRF)	...	49,50.00	...
110 Grants from National Disaster Response Fund (NDRF)	...	51,06.00	...
800 Other Grants			
HOME AFFAIRS			
Modernisation of Police Force	...	6,39.97	...
<u>SPORTS AND YOUTH AFFAIRS</u>			
Construction of Football Stadium at East Siang District.	...	35.00	...
<u>AGRICULTURE</u>			
Intigrated Farming in Coconut	...	46.70	...
TRANSPORT AND CIVIL AVIATION			
National Permit for Goods Transport Vehicles(NPGTV)	...	2.53	...
<u>OTHER GRANTS</u>			
Implementation of High Courts phase-II e-Courts Project.	...	59.00	...
Narcotics Control Bureau to Cover gap in resource.	...	48.56	...
1ST Querter Training Course Fee.	...	11.61	...
Creating Consumer Awareness Activities	...	19.95	...

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>01 Non-plan Grant-concl.</i>			
800 Other Grants-concl.			
<u>Other Grants-concl.</u>			
Being the financial assistance received from UNDP India			
Differential Royalty Kharsang Field (DRKF)			
Total 800-Other Grants	...	53.20	...
	...	13,18.37	...
Total 800-Other Grants	...	22,34.89	...
Total 01	16,08.00	2,28,69.14	(-)93
<i>02 Grants for State/Union Territory Plan Schemes</i>			
101 Block Grants			
Border Area Development Programme (BADP)			
Central Assistance for the Central Resource Pool for			
Development of North Eastern Region			
C/o road from Sangram to Parsi-Parlo (15 km) upto WBM level Kurung Kamey			
Total 101-Block Grants	...	13,62.64	...
	...	93,07.20	...
	...	6,56.35	...
Total 101-Block Grants	...	1,13,26.19	...
104 Grants under Proviso to Article 275 (1) of the Constitution	...	3,65.00	...
105 Central Road Fund (CRF)	...	56,69.00	...
800 Other Grants			
<u>AGRICULTURE</u>			
National Mission on Sustainable Agriculture (NMSA)			
Sub-Mission on Agriculture Extension (SMAE)			
	...	4,88.51	...
	...	6,70.15	...

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.		(₹ in lakh)	
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.			
<u>AGRICULTURE-concl.</u>			
Mission for Integrated Development of Horticulture (MIDH)	...	69.30	...
Rashtryia Krishi Vikas Yojana	...	11,92.00	...
National Horticulture Mission		...	
Krishonnati Yojana	...	9,45.06	...
Paramparagat Krishi Vikash Yajana (PKVY)	...	81.08	...
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	...	45,63.84	...
<u>ANIMAL HUSBANDRY & VETERINARY</u>			
Livestock Health and Disease Control	...	4,08.63	...
Rashtriya Pashudhan Vikas Yojana (RPVY)	...	1,42.00	...
National Animal Disease Reporting System (NADRS)	...	1,75.00	...
WOMEN AND CHILD DEVELOPMENT			
Indira Gandhi National Widow Pension Scheme (IGNWPS)	...	66.10	...
Indira Gandhi Matriva Sahyog Yojana (IGMSY)	...	17.44	...
Integrated Child Development Service (ICDS)	...	94,69.39	...
Integrated Child Protection Scheme (ICPS)	...	52.29	...
Kishori Shakti Yojana (KSY)	...	2,35.35	...
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)	...	1,26.25	...
<u>ENVIRONMENT AND FOREST</u>			
Intigrated Development of Wildlife Habitats.	...	3,31.15	...

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.	(₹ in lakh)		
C. Grants-in-aid and Contributions-contd.			
02 Grants for State/Union Territory Plan Scheme-contd.			
800 Other Grants-contd.			
<u>ENVIRONMENT AND FOREST-concltd.</u>			
Namdapha Tiger Reserve	...	2,25.57	...
Project Elephant	...	1,00.06	...
Project Tiger Scheme	...	2,97.38	...
<u>HEALTH AND FAMILY WELFARE</u>			
National Family Benefit Scheme (NFBS)	...	31.31	...
Indira Gandhi National Disability Pension Scheme (IGNDPS)	...	23.81	...
National Urban Health Mission (NUHM)	...	76,46.00	...
National Prevention of Cancer, Diabetes, Cardiovascular and Stroke(NPCDCS)	...	5,23.78	...
National Vector Borne Disease Control Programme (NVBDCP)	...	6,86.25	...
Establishment of New Medical Colleges attached with District Hospital.	1,18.00	8,82.00	(-) ⁸⁷
Assistant for capacity building for establishment of accident and emergency service	...	11,01.60	...
National AYUSH Mission (NAM)	2.99	3,54.40	(-) ⁹⁹
Family Welfare Programme	50,90.22	8,64.83	489
Medical Education, Training & Research.	...	4,26.53	...
Flexible Pool for Non-Communicable Diseases	2,40.59	1,83.00	31
<u>SOCIAL WELFARE</u>			
Scheduled Tribe Sub-Plan (STSP)	15.00	48,68.53	(-) ¹⁰⁰
Scheduled Caste Sub-Plan (SCSP)	20.00	1.88	964
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	...	4,25.75	...
Welfare of Scheduled Tribes	...	2,50.00	...

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.		(₹ in lakh)	
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
02 Grants for State/Union Territory Plan Scheme-contd.			
800 Other Grants-contd.			
<u>HOME AFFAIRS</u>			
Traffic and Road Safety	...	0.89	...
Issue of Photo Identity Card to Voters	...	12,67.00	...
National Mission for Green India (NMGI)	...	1,81.34	...
<u>RURAL DEVELOPMENT</u>			
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	...	1,61,40.53	...
District Rural Development Agencies Administration Scheme (DRDA)	...	5,00.06	...
National Rural Livelihood Mission (NRLM)	...	10,42.80	...
Swachh Bharat Abhiyan	...	60,13.53	...
Shuama Prasad Mukherji Rurban Mission (SPMRM)	...	4,95.00	...
Pradhan Mantri Awas Yojna-Gramin (PMAYG)	...	54,12.30	...
<u>EDUCATION</u>			
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	...	12,07.31	...
Strengthening of Teacher's Training Institutions	...	7,80.09	...
National Programme of Mid Day Meal Scheme	...	33,55.92	...
Sarva Shiksha Abhiyan (SSA)	...	2,04,52.49	...
Saakshar Bharat Skill Development Tribal Area Sub Plan	...	15,31.45	...
Umbrella scheme for Education of ST Children	19,32.82	12,14.00	59

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

Heads	Actuals		Per cent	
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)	
RECEIPT HEADS (Revenue Account)-contd.		(₹ in lakh)		
C. Grants-in-aid and Contributions-contd.				
1601 Grants-in-aid from Central Government-contd.				
02 Grants for State/Union Territory Plan Scheme-concl'd.				
800 Other Grants-concl'd.				
<u>TOURISM</u>				
Development of Tourist Resort at Lebok under Kamba		...	94.37	...
<u>FINANCE</u>				
Other Misc grants including grant from MNES/NCDC		...	3,61.99	...
<u>ROADS & BRIDGES</u>				
Pradhan Mantri Gram Sadak Yojana (PMGSY)		...	2,05,91.50	...
<u>TRANSPORT AND CIVIL AVIATION</u>				
National Permit for Goods Transport Vehicles		...	6.88	...
<u>OTHER GRANTS</u>				
Border Area Development Programme (BADP)		...	95,34.71	...
National Rural Drinking Water Programme (NRDWP)		10,34.74	1,00,49.52	(-)90
Multi-Sectoral Development Programme		...	53,50.97	...
Accelerated Irrigation Benefits Programme (AIBP)		...	23,69.33	...
National E-Governance Action Plan (NEGAP)		...	81.08	...
Total 800-Other Grants		84,54.36	14,59,61.28	(-)94
Total 02		84,54.36	16,33,21.47	(-)95

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.		(₹ in lakh)	
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>03 Grants for Central Plan Schemes</i>			
800 Other Grants			
<u>AGRICULTURE</u>			
Agriculture Census	...	36.06	...
Krishonnati Yojana	...	2,42.65	...
Improvement of Agricultural Statistics (IAS)	...	1,00.00	...
<u>ANIMAL HUSBANDRY AND VETERINARY</u>			
Rashtriya Pashudhan Vikas Yojana (RPVY)	...	1,17.81	...
<u>CONSUMER AFFAIRES</u>			
Construction of Food Storage Godowns in the N. E. Region	...	10,36.00	...
<u>OTHER GRANTS</u>			
Computerisation of Targeted Public Distribution System (TPDS)	7,95.43	...	...
Rationalisation of Minor Irrigation Statistics (RMIS)	...	17.30	...
<u>OTHER GRANTS</u>			
Implementation of Swadhar Greh Scheme.	...	6.54	...
Women Welfare- Nirbhaya Scheme.	5,72.32	28.42	1914
Statistics Capacity Development of NSSO	...	1,88.60	...
Total 800-Other Grants	13,67.75	17,73.38	(-)23
Total 03	13,67.75	17,73.38	(-)23

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.	(₹ in lakh)		
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
04 Grants for Centrally Sponsored Plan Scheme			
800 Other Grants			
<u>LAW, LEGISLATIVE AND JUSTICE</u>			
Crime & Criminal Tracking Network and System (CCTNS)	1,44.72	1,58.00	(-)
<u>HEALTH AND FAMILY WELFARE</u>			
Centrally Sponsored Health Scheme of NAMP(Rural)	1,08.06	...	...
Strengthening of States Drug Regulatory System	600.00	...	...
<u>URBAN DEVELOPMENT</u>			
Pradhan Mantri Awas Yojana (PMAY)	...	31,27.02	...
Urban Rejuvenation Mission-500 Habitations (URM)	...	37,02.14	...
Rajiv Awas Yojna (including JNNURM part of Mohupa)	...	28,15.61	...
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	...	8,96.00	...
Urban Family Welfare Centers - General	27.00	...	...
<u>RURAL DEVELOPMENT</u>			
Swachh Bharat Mission	...	5,72.61	...
<u>EDUCATION</u>			
Upgradation of Existing / Setting up of new Polytechnics.	...	10,11.00	...
Rastriya Uchatar Shiksha Abhiyan (RUSA)	...	12,75.00	...
Arunachal Pradesh Skill Development Mission (APSDM)	...	7,21.32	...
<u>TOURISM</u>			
Infrastructure Development of Changlang (Phase-I)	...	1,71.09	...

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>04 Grants for Centrally Sponsored Plan Scheme-concl.</i>			
800 Other Grants-concl.			
<u>ANIMAL HUSBANDRY AND VETERINARY</u>			
National Urban Livelihoods Mission (NULM)	...	6,29.75	...
<u>ROADS & BRIDGES</u>			
Improvement of Road Network at Seppa	...	6,73.08	...
Improvement of Road Network at Anini	...	9,63.44	...
Construction of C C Road with Side Drain within Dumporijo	...	3,38.12	...
<u>OTHER GRANTS</u>			
Development of Parking Place and Protection Wall at Koloriang.	...	62.46	...
C/o Storm Water Drainage System at Khonsa Township.	...	1,14.03	...
Aalo Storm Water drainage Scheme (Phase-II)	...	2,09.04	...
Construction of Parking Place at Yingkiong	...	1,13.76	...
Construction of Burial cum Cremation Ground at Anini	...	1,66.94	...
Construction of Burial cum Cremation Ground at Seppa.	...	3,74.53	...
Construction of Burial Cum Cremation Ground at Mariyang	...	1,77.48	...
Construction of Burial Cum Cremation Ground at Palin	...	2,68.33	...
Implementation of Solid Waste Management at Daporijo Township	...	2,15.16	...
Other Disaster Management Projects including School safety programe.(ODMP)	...	42.70	...
Total 800-Other Grants	8,79.78	1,87,98.61	(-95)
Total 04	8,79.78	1,87,98.61	(-95)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>05 Grants for Special Plan Scheme</i>			
101 Schemes of North Eastern Council	...	70,07.41	...
Total 05	...	70,07.41	...
<i>06 Centrally Sponsored Plan Schemes</i>			
101 Central Assistance/Share			
<u>AGRICULTURE</u>			
Green Revolution - Krishonnati Yojana	44,41.96	...	...
White Revolution- Rashtriya Pashudhan Vikas Yojana	5,96.99	...	...
Blue Revolution	2,22.90	...	...
<u>WOMEN AND CHILD DEVELOPMENT</u>			
Umbrella Programme for Development of Minorities	28,93.09	...	...
Mission for Empowerment and Protection for Women	1,72.66	...	...
Integrated Child Development Services (ICDS)	1,57,60.91	...	...
<u>ENVIRONMENT AND FOREST</u>			
Environment Forestry and Wildlife	12,10.37	...	...
Intensification of Forest Management Scheme	1,02.00	...	...
<u>SKILL DEVELOPMENT AND ENTERPRENURSHIP</u>			
Setting up of New Polytechnics	3,00.00	...	...
<u>HEALTH AND FAMILY WELFARE</u>			
Family Welfare Programme	12,61.63	...	...
National Health Mission	2,39,19.80	...	...

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Plan Schemes-contd.</i>			
101 Central Assistance/Share-contd.			
<u>HOME AFFAIRS</u>			
Border Area Development Programme (BADP)	1,54,14.15	...	...
Modernisation of Police Forces	41,00.12	...	...
<u>WATER RESOURCES DEPARTMENT(IFCD)</u>			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	55,52.93	...	...
<u>PUBLIC HEALTH AND WATER SUPPLY</u>			
National Rural Drinking Water Mission	84,69.31	...	...
<u>RURAL DEVELOPMENT</u>			
National Livelihood Mission (NLM)-Ajeevika	48,92.43	...	...
Mahatma Gandhi National Rural Employment Guarantee Programme	2,07,17.18	...	...
Pradhan Mantri Gram Sadak Yojana (PMGSY)	6,94,17.11	...	...
<u>EDUCATION</u>			
National Education Mission	3,47,46.32	...	...
National Programme of Mid Day Meal in Schools	25,51.75	...	...
<u>URBAN DEVELOPMENT</u>			
Pradhan Mantri Awas Yojana (PMAY)	13,24.76	...	...
Swachh Bharat Mission (SBM)	1,40,16.64	...	...
Urban Rejuvenation Mission: AMRUT- Atal Mission for Rejuvenation and Urban Transformation & Smart Cities Mission	15.40	...	...
Mission for 100 Smart Cities	18,00.00	...	...

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Plan Schemes-concl.</i>			
101 Central Assistance/Share-concl.			
<u>TRIBAL AFFAIRS</u>			
Umbrella Programme for Development of Scheduled Tribes			
	64,51.64	...	...
Total 101-Central Assistance/Share	24,03,52.05	...	...
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes			
<u>DRINKING WATER & SANITATION</u>			
Sewerage and Sanitation - Sanitation Services			
	43.00	...	...
Swachh Bharat Abhiyan (Gramin)			
	38.00	...	...
Total 102-Externally Aided Projects-Grants for Centrally Sponsored Schemes	81.00	...	...
Total 06	24,04,33.05	...	...
<i>07 Finance Commission Grants</i>			
102 Grants for Rural Local Bodies			
	61,08.39	...	...
103 Grants for Urban Local Bodies			
	11,71.00	...	...
104 Grants in aid for State Disaster Response Fund (SDRF)			
	51,30.00	...	...
Total 07	1,24,09.39	...	...
<i>08 Other Transfer/Grants to States/Union Territories with Legislatures</i>			
102 Central Pool of Resources for North East Region			
<u>FINANCE</u>			
Central Assistance for the Central Resource Pool for North East and Sikkim			
	78,44.90	...	...
Urban Infrastructure Development projects in North Eastern States			
	27,80.12	...	...
Social/Community Development Project in North Eastern States			
	12,80.42	...	...

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Revenue Account)-contd.			(₹ in lakh)
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>08 Other Transfer/Grants to States/Union Territories with Legislatures-contd.</i>			
102 Central Pool of Resources for North East Region-concl'd.			
Central Assistance from Non Lapsable pool of resources for North East and Sikkim	18,08.47	...	...
Total 102-Central Pool of Resources for North East Region	1,37,13.91	...	...
103 Schemes of North Eastern Council			
<u>FINANCE</u>			
Special Development Project	46,99.99	...	...
Integrated Development of Small and Medium Towns in NE Region	33,74.48	...	...
Infrastructure Development	1,25,07.74	...	...
Social and Infrastructure Development Fund (SIDF)	6,16.60	...	...
Total 103-Schemes of North Eastern Council	2,11,98.81	...	...
104 Grants under proviso to Article 275(1) of the Constitution			
<u>TRIBAL AFFAIRS</u>			
Welfare of Scheduled Tribes	83,78.82	...	...
Total 104-Grants under proviso to Article 275(1) of the Constitution	83,78.82	...	...
106 Grants towards Contribution to National Disaster Response Fund (NDRF)			
	32,44.00	...	...
108 Grants from Central Road Fund (CRF)			
<u>ROADS & BRIDGES</u>			
Grants for State Road	1,32,74.00	...	...
Total 108-Grants from Central Road Fund (CRF)	1,32,74.00	...	...

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

Heads	Actuals		Per cent Increase(+) Decrease(-) (In Per cent)
	2017-18	2016-17	
RECEIPT HEADS (Revenue Account)-concl.			(₹ in lakh)
C. Grants-in-aid and Contributions-concl.			
1601 Grants-in-aid from Central Government-concl.			
<i>08 Other Transfer/Grants to States/Union Territories with Legislatures-concl.</i>			
110 Grants to cover gap in resources			
<u>HOME AFFAIRS</u>			
Assistance to State & U.T.s for Narcotics Control			
	21.94	...	...
Total 110-Grants to cover gap in resources	21.94	...	...
113 Special Assistance			
<u>CIVIL SUPPLIES AND CONSUMER AFFAIRS</u>			
Consumer awareness programme			
	20.00	...	...
C/o food storage godowns in the NE region by the State Government			
	8,04.00	...	...
Procurement & Supply			
	17,69.59	...	...
Strengthening of Price Monitoring Cell/Data reporting system			
	1.80	...	...
<u>FINANCE</u>			
Payment of Differential Royalty to the State Government			
	29,27.52	...	...
Special Assistance (States & UT Govt.)			
	33,99.00	...	...
Total 113-Special Assistance	89,21.91	...	...
114 Compensation for loss of Revenue arising out of implementation of GST			
	15,00.00	...	...
Total 08	7,02,53.39	...	...
Total 1601-Grants-in-aid from Central Government	33,54,05.72	21,37,70.01	57
Total C. Grants-in-aid and Contributions	33,54,05.72	21,37,70.01	57
Total Receipt Head (Revenue Account)	1,37,74,60.25	1,17,79,57.10	17

Note: Booking under Sub-Major Head 01 to 05 of Major Head 1601 are clearance of previous year's suspense which was kept due to non-received of Sanction orders.

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

Heads	Actuals		Per cent
	2017-18	2016-17	Increase(+) Decrease(-) (In Per cent)
RECEIPT HEADS (Capital Account)	(₹ in lakh)		
4000 Miscellaneous Capital Receipts			
<i>01 Civil</i>			
800 Other Receipts	...	...	...
Total 4000	...	...	...
Total Receipt Heads (Capital Account)	...	...	...
Total Receipts	1,37,74,60.25	1,17,79,57.10	17

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

EXPLANATORY NOTES
1. Receipts from Government of India.

The revenue receipt in 2017-18 includes ₹ 1,25,92,84.72 lakh received from the Government of India against ₹ 1,05,26,00.01 lakh received during the previous financial year. The details are as under :-

	2017-18	2016-17
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) Goods and Services Tax	10,59,48.00	...
(ii) Corporation Tax	28,25,84.00	26,77,52.00
(iii) Taxes on Income Other than Corporation	23,86,20.00	18,60,88.00
(iv) Other Taxes on Income and Expenditure	...	...
(v) Taxes on Wealth	(-)8.00	6,13.00
(vi) Customs	9,31,30.00	11,51,76.00
(vii) Union Excise Duties	9,73,50.00	13,15,22.00
(viii) Service Tax	10,62,55.00	13,76,76.00
(ix) Other Taxes and Duties on Commodities and Services	...	3.00
Total (a)	92,38,79.00	83,88,30.00
(b) Grants under Provison to Article 275 (I) of the Constitution	99,86.82	1,09,43.25
Total (b)	99,86.82	1,09,43.25
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	...	1,13,26.19
(ii) Other Grants (for details please refer to Major Head '1601' in this Statement)	32,54,18.90	19,15,00.57
Total (c)	32,54,18.90	20,28,26.76
Grand Total	1,25,92,84.72	1,05,26,00.01

2. Taxation changes during the year. No new Taxation is proposed during the year.

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

EXPLANATORY NOTES-contd.

2. There was a Revenue Surplus of ₹ 28,74,13.35 lakh in 2017-18 against a Surplus of ₹ 23,85,03.31 lakh in 2016-17 taking into account the transaction other than on Revenue Account also, there was an overall Surplus of ₹ 6,66,66.77 lakh in 2017-18 against a Deficit of ₹ (-)8,46,06.36 lakh in 2016-17 . The details are given below:-

	2017-18	2016-17
	(₹ in lakh)	
1 A comparative summary of the transactions are as		
Opening Cash Balance	(-)2,82,10.74	(-)11,28,17.10
Part I Consolidated Fund-		
(a) Transactions on Revenue Account-		
Receipts Heads	1,37,74,60.25	1,17,79,57.10
Expenditure Heads	1,09,00,46.90	93,94,53.79
Net Revenue Surplus (+)/Deficit (-)	28,74,13.35	23,85,03.31
(b) Transactions other than on Revenue Account		
Capital Account- Net	31,88,10.26	15,44,01.21
Public Debt- Net	13,35,02.74	4,28,50.23
Loans and Advances - Net	(-)61.05	6,53.54
(c) Appropriation to Contingency Fund		
Part II Contingency Fund - Net	4.85	4.85
Part III Public Account - Net	(-)3,55,00.11	(-)4,16,92.43
Closing Cash Balance	3,84,56.03	(-)2,82,10.74
Overall Surplus(+)/Deficit(-)	6,66,66.77	(-)8,46,06.36

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

3. Revenue Receipt :- The revenue receipts increased from ₹ 1,17,79,57.10 lakh in 2016-17 to ₹ 1,37,74,60.25 lakh in 2017-18. The increase of ₹ 19,95,03.15 lakh was mainly under :-

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2016-17		
(₹ in lakh)					
1	0005 Central Goods and Services Tax (CGST)	1,27,92.00	0.00	1,27,92.00	Goods and Services Tax was implemented w.e.f., 01.07.2017.
2	0006 State Goods and Services Tax (SGST)	2,23,73.20	0.00	2,23,73.20	Goods and Services Tax was implemented w.e.f., 01.07.2017.
3	0008 Integrated Goods and Services Tax (IGST)	9,31,56.00	0.00	9,31,56.00	Goods and Services Tax was implemented w.e.f., 01.07.2017.
4	0020 Corporation Tax	28,25,84.00	26,77,52.00	1,48,32.00	Increase is mainly under the minor head Share of net proceed assigned to States.
5	0021 Taxes on Income Other than Corporation Tax	23,86,20.00	18,60,88.00	5,25,32.00	Increase is mainly under the minor head Share of net proceed assigned to States.
6	0029 Land Revenue	13,31.95	6,44.06	6,87.89	Increase is mainly under the minor head Land Revenue/Tax and Other Receipts.
7	0039 State Excise	1,22,60.97	1,09,05.19	13,55.78	Increase is mainly under the minor head Other Receipts.
8	0041 Taxes on Vehicles	31,40.44	24,46.79	6,93.65	Increase is mainly under the minor head Receipts under the Indian Motor Vehicles Taxation Acts and Receipts under the State Motor Vehicles Taxation Acts.
9	0230 Labour and Employment	21,28.64	3,79.10	17,49.54	Increase is mainly under the minor head Receipts under Labour laws.

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

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2016-17		
		(₹ in lakh)			
10	0851 Village and Small Industries	15,42.85	1,26.40	14,16.45	Increase is mainly under the minor head Small Scale Industries and Other Receipts.
11	1601 Grants-in-Aid from Central Government	33,54,05.72	21,37,70.01	12,16,35.71	Increase is mainly under the minor head Central Assistance/Share below the sub-major head Centrally Sponsored Plan Scheme and under the minor head Central Pool of Resources for North East Region, Scheme of North East Council and Grants from Central Road Fund (CRF) below the sub-major head Other Transfer/Grants to State/ Union Territories with Legislatures.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.
EXPLANATORY NOTES - concl'd.

The increase of revenue receipts in 2017-2018 was partly counter balanced by decrease in revenue mainly under the following Heads :-

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2017-18	2016-17		
(₹ in lakh)					
1	0037 Customs	9,31,30.00	11,51,76.00	2,20,46.00	Decrease is mainly under the minor head Share of net proceed assigned to States.
2	0038 Union Excise Duties	9,73,50.00	13,15,22.00	3,41,72.00	Decrease is mainly under the minor head Share of net proceed assigned to States.
3	0042 Taxes on Goods and Passengers	1,28,96.15	2,81,17.10	1,52,20.95	Decrease is mainly under the minor head Tax on entry of goods into Local Areas.
4	0044 Service Tax	10,62,55.00	13,76,76.00	3,14,21.00	Decrease is mainly under the minor head Share of net proceed assigned to States.
5	0055 Police	5,12.49	64,35.90	59,23.41	Decrease is mainly under the minor head Receipts of State Head-quarters Police.
6	0801 Power	1,33,40.86	2,59,61.11	1,26,20.25	Decrease is mainly under the minor head Other Receipts.
7	0853 Non-ferrous Mining and Metallurgical Industries	48,80.76	61,01.49	12,20.73	Decrease is mainly under the minor head Other Receipts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
A. GENERAL SERVICES						
(a) Organs of State						
2011 Parliament/State/Union Territory Legislatures						
<i>02 State/Union Territory Legislatures</i>						
101 Legislative Assembly	<i>56.05</i>	16,30.35	...	16,86.40	19,65.52	(-)14
103 Legislative Secretariat	...	37,82.29	...	37,82.29	30,14.03	25
Total 02	<i>56.05</i>	54,12.64	...	54,68.69	49,79.55	10
Total 2011	<i>56.05</i>	54,12.64	...	54,68.69	49,79.55	10
2012 President, Vice President/ Governor, Administrator of Union Territories						
<i>03 Governor/Administrator of Union Territories</i>						
090 Secretariat	<i>3,45.51</i>	...	...	3,45.51	3,32.72	4
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>0.47</i>	...	...	0.47	1.52	(-)69
102 Discretionary Grants	<i>1,00.00</i>	...	...	100.00	50.00	100
103 Household Establishment	<i>3,20.83</i>	...	...	320.83	2,17.49	48

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
A. GENERAL SERVICES-contd.					
(a) Organs of State-contd.					
2012 President, Vice President/ Governor, Administrator of Union Territories-concltd.					
<i>03 Governor/Administrator of Union Territories -concltd.</i>					
105 Medical Facilities	<i>0.23</i>	...	...	0.23	(-)98
106 Entertainment Expenses	<i>1.49</i>	...	...	1.49	(-)1
107 Expenditure from Contract Allowance	<i>1.91</i>	...	...	1.91	(-)62
108 Tour Expenses	<i>16.09</i>	...	...	16.09	6
800 Other Expenditure	<i>12.29</i>	...	...	12.29	(-)48
Total 03	<i>7,98.82</i>	...	...	7,98.82	21
Total 2012	<i>7,98.82</i>	...	...	7,98.82	21
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	...	2,32.69	...	2,32.69	111
102 Sumptuary and Other Allowances	...	2,44.70	...	2,44.70	20
104 Entertainment and Hospitality Expenses	...	4,90.00	...	4,90.00	40
105 Discretionary Grant by Ministers	...	2,05.00	...	2,05.00	24
108 Tour Expenses	...	95.41	...	95.41	20
800 Other Expenditure	...	16,06.90	...	16,06.90	(-)12
Total 2013	...	28,74.70	...	28,74.70	5

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
<i>(₹ in lakh)</i>						
A. GENERAL SERVICES-contd.						
(a) Organs of State-concltd.						
2014 Administration of Justice						
102 High Courts	<i>4,66.57</i>	...	...	4,66.57	3,72.53	25
105 Civil and Session Courts	...	7,32.78	...	7,32.78	6,05.87	21
114 Legal Advisers and Counsels	...	2,15.19	...	2,15.19	1,20.85	78
800 Other expenditure	...	3,81.34	...	3,81.34	2,72.56	40
Total 2014	<i>4,66.57</i>	13,29.31	...	17,95.88	13,71.81	31
2015 Elections						
101 Election Commission	...	5,10.29	...	5,10.29	1,52.08	236
102 Electoral Officers	...	11,69.90	...	11,69.90	9,77.16	20
103 Preparation and Printing of Electoral rolls	...	8,95.06	...	8,95.06	8,19.17	9
106 Charges for Conduct of Elections to State/Union Territory Legislature	...	1,64.09	...	1,64.09	1,54.46	6
107 Election Tribunals	...	49.69	...	49.69	1,23.17	(-) 60
108 Issue of Photo Identity Cards to Voters	...	3,02.81	...	3,02.81	4,08.42	(-) 26
109 Charges for conduct of Election to Panchayats /Local Bodies etc.	15.00	...
800 Other expenditure	...	48.12	...	48.12	...	...
Total 2015	...	31,39.96	...	31,39.96	26,49.46	19
Total (a) Organs of State	<i>13,21.44</i>	1,27,56.61	...	1,40,78.05	1,23,95.62	14

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
A. GENERAL SERVICES-contd.						
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
103 Land Records	...	18,48.52	...	18,48.52	14,43.53	28
Total 2029	...	18,48.52	...	18,48.52	14,43.53	28
2030 Stamps and Registration						
<i>02 Stamps - Non-Judicial</i>						
101 Cost of Stamps	...	64.65	...	64.65	2,47.21	(-74)
Total 02	...	64.65	...	64.65	2,47.21	(-74)
Total 2030	...	64.65	...	64.65	2,47.21	(-74)
Total (ii) Collection of Taxes on Property and Capital Transactions	...	19,13.17	...	19,13.17	16,90.74	13
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise						
001 Direction and Administration	...	29,47.82	...	29,47.82	22,85.02	29
800 Other Expenditure	...	77.94	...	77.94	62.06	26
Total 2039	...	30,25.76	...	30,25.76	23,47.08	29
Total (iii) Collection of Taxes on Commodities and services	...	30,25.76	...	30,25.76	23,47.08	29

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
A. GENERAL SERVICES-contd.						
(b) Fiscal Services-concltd.						
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
103 Promotion of Small Savings	...	1,39.15	...	1,39.15	1,29.99	7
800 Other Expenditure	...	10	...	10	0	...
Total 2047	...	1,49.15	...	1,49.15	1,29.99	15
Total (iv) Other Fiscal Services	...	1,49.15	...	1,49.15	1,29.99	15
Total (b) Fiscal Services	...	50,88.08	...	50,88.08	41,67.81	22
(c) Interest payment and servicing of debt						
2048 Appropriation for Reduction or Avoidance of Debt						
101 Sinking Funds	<i>2,00,00.00</i>	...	...	2,00,00.00	1,50,00.00	33
Total 2048	<i>2,00,00.00</i>	...	...	2,00,00.00	1,50,00.00	33
2049 Interest Payments						
<i>01 Interest on Internal Debt</i>						
101 Interest on Market Loans	<i>1,48,67.07</i>	...	...	1,48,67.07	1,15,68.36	29
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	<i>90,84.54</i>	...	...	90,84.54	80,19.09	13
200 Interest on Other Internal Debts	<i>34,58.44</i>	...	...	34,58.44	32,82.10	5
Total 01	<i>2,74,10.05</i>	...	...	2,74,10.05	2,28,69.55	20

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
A. GENERAL SERVICES-contd.						
(c) Interest payment and servicing of debt-conclld						
2049 Interest Payments-conclld.						
<i>03 Interest on Small Savings, Provident Funds etc</i>						
104 Interest on State Provident Funds	<i>1,70,00.00</i>	...	...	1,70,00.00	1,44,00.00	18
108 Interest on Insurance and Pension Fund	<i>6,57.00</i>	...	...	6,57.00	7,15.00	(-)8
Total 03	<i>1,76,57.00</i>	...	...	1,76,57.00	1,51,15.00	17
<i>04 Interest on Loans and Advances from Central Government</i>						
101 Interest on Loans for State/ Union Territory Plan Schemes	<i>14,75.22</i>	...	...	14,75.22	16,83.49	(-)12
102 Interest on Loans for Central Plan Schemes	<i>1,28.55</i>	...	...	1,28.55	1,51.11	(-)15
104 Interest on Loans for Non-Plan Schemes	<i>34.72</i>	...	...	34.72	39.07	(-)11
106 Interest on Ways and Means Advances	...	...	...	...	56.03	...
Total 04	<i>16,38.49</i>	...	...	16,38.49	19,29.70	(-)15
<i>05 Interest on Reserve Funds</i>						
105 Interest on General and other Reserve	...	30.26	...	30.26	8.67	249
Total 05	...	30.26	...	30.26	8.67	249
Total 2049	<i>4,67,05.54</i>	30.26	...	4,67,35.80	3,99,22.92	17
Total (c) Interest payment and servicing of debt	<i>6,67,05.54</i>	30.26	...	6,67,35.80	5,49,22.92	22

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
A. GENERAL SERVICES-contd.						
(d) Administrative Services						
2051 Public Service Commission						
102 State Public Service Commission	<i>6,98.95</i>	...	...	6,98.95	5,79.03	21
Total 2051	<i>6,98.95</i>	...	...	6,98.95	5,79.03	21
2052 Secretariat-General Services						
090 Secretariat	...	1,27,86.40	...	1,27,86.40	1,00,99.94	27
091 Attached Offices	...	29,50.80	...	29,50.80	10,38.61	184
092 Other Offices	...	3,36.89	...	3,36.89	1,08.27	211
Total 2052	...	1,60,74.09	...	1,60,74.09	1,12,46.82	43
2053 District Administration						
093 District Establishments	...	1,98,37.35	...	1,98,37.35	1,75,89.84	13
094 Other Establishments	...	96,34.88	...	96,34.88	83,65.15	15
101 Commissioners	...	2,25.27	...	2,25.27	2,40.66	(-) 6
Total 2053	...	2,96,97.50	...	2,96,97.50	2,61,95.65	13
2054 Treasury and Accounts Administration						
095 Directorate of Accounts and Treasuries	...	7,06.57	...	7,06.57	6,37.54	11
097 Treasury Establishment	...	15,61.25	...	15,61.25	12,46.77	25
098 Local Fund Audit	...	4,93.82	...	4,93.82	4,32.00	14
800 Other Expenditure	...	23.45	...	23.45	33.06	(-) 29
Total 2054	...	27,85.09	...	27,85.09	23,49.37	19

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
A. GENERAL SERVICES-contd.						
(d) Administrative Services-contd.						
2055 Police						
001 Direction and Administration	...	58,37.16	...	58,37.16	42,98.12	36
101 Criminal Investigation and Vigilance	...	27.65	...	27.65	3,28.28	(-)92
104 Special Police	...	3,69,72.06	...	3,69,72.06	3,36,31.97	10
109 District Police	...	3,10,05.12	...	3,10,05.12	2,66,26.40	16
113 Welfare of Police Personnel	...	5.96	...	5.96	5.97	...
114 Wireless and Computers	...	44,13.27	...	44,13.27	39,16.96	13
115 Modernisation of Police Force	21.00	21.00	2,07.61	(-)90
117 Internal Security	...	5,75.92	...	5,75.92	7,75.00	(-)26
800 Other Expenditure	...	89,46.95	...	89,46.95	35,41.50	153
Total 2055	...	8,77,84.09	21.00	8,78,05.09	7,33,31.81	20
2056 Jails						
001 Direction and Administration	...	13,35.11	...	13,35.11	8,92.41	50
800 Other Expenditure	...	19.99	...	19.99	2,70.00	(-)93
Total 2056	...	13,55.10	...	13,55.10	11,62.41	17
2058 Stationery and Printing						
103 Government Presses	...	9,16.45	...	9,16.45	7,10.37	29
800 Other Expenditure	...	1,12.79	...	1,12.79	1,15.49	(-)2
Total 2058	...	10,29.24	...	10,29.24	8,25.86	25

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
A. GENERAL SERVICES-contd.					
(d) Administrative Services-concltd.					
2059 Public Works					
<i>01 Office Buildings</i>					
053 Maintenance and Repairs	...	2,35.15	...	2,35.15	4,83.09 (-)51
Total 01	...	2,35.15	...	2,35.15	4,83.09 (-)51
<i>60 Other Buildings</i>					
053 Maintenance and Repairs	...	2,68.72	...	2,68.72	... ..
Total 60	...	2,68.72	...	2,68.72	... ..
<i>80 General</i>					
001 Direction and Administration	...	2,42,50.18	...	2,42,50.18	1,96,73.12 23
800 Other Expenditure	...	17,37.63	...	17,37.63	24,83.56 (-)30
Total 80	...	2,59,87.81	...	2,59,87.81	2,21,56.68 17
Total 2059	...	2,64,91.68	...	2,64,91.68	2,26,39.77 17
2070 Other Administrative Services					
001 Direction and Administration	...	2,62.05	...	2,62.05	4,43.17 (-)41
003 Training	...	2,87.39	8.86	2,96.25	2,67.07 11
105 Special Commission of Enquiry	...	3,29.26	...	3,29.26	2,63.28 25
108 Fire Protection and Control	...	19,02.96	...	19,02.96	14,96.82 27
800 Other Expenditure	...	12,97.72	...	12,97.72	3,32.89 290
Total 2070	...	40,79.38	8.86	40,88.24	28,03.23 46
Total (d) Administrative Services	6,98.95	16,92,96.17	29.86	17,00,24.98	14,11,33.95 20

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Central Assistance			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
A. GENERAL SERVICES						
(e) Pensions and Miscellaneous General Services						
2071 Pensions and other Retirement Benefits[*]						
<i>01 Civil</i>						
101 Superannuation and Retirement Allowances	...	7,10,24.24	...	7,10,24.24	5,00,81.79	42
102 Commuted value of Pensions	...	19,23.94	...	19,23.94	24,02.90	(-)20
104 Gratuities	...	1,24,60.31	...	1,24,60.31	92,68.32	34
105 Family Pensions	...	5,50.20	...	5,50.20	13,26.99	(-)59
107 Contributions to Pensions and Gratuities	0.53	...
108 Contribution to Provident Fund	0.19	...
117 Government Contribution for Defined Contribution Pension Scheme	...	64,38.59	...	64,38.59	9,77.39	559
Total 01	...	9,23,97.29	...	9,23,97.29	6,40,58.11	44
Total 2071	...	9,23,97.29	...	9,23,97.29	6,40,58.11	44
2075 Miscellaneous General Services						
103 State Lotteries	...	1,01.56	...	1,01.56	97.61	4
797 Transfer to Reserve funds/Deposits Accounts	...	50.00[*]	...	50.00	...	...
800 Other Expenditure	...	0.10	...	0.10	0.06	67
Total 2075	...	1,51.66	...	1,51.66	97.67	55
Total (e) Pensions and Miscellaneous General Services	...	9,25,48.95	...	9,25,48.95	6,41,55.78	44
Total A.GENERAL SERVICES	<i>6,87,25.93</i>	<i>27,97,20.07</i>	<i>29.86</i>	<i>34,84,75.86</i>	<i>27,67,76.08</i>	<i>26</i>

[*] Transfer to MH- 8235 General and Other Reserve Fund - 117 Guarantee Redemption fund

Note: As per information available, the categories and number of Pensioners drawing Pension as on 31st March, 2018 are (i) State Pensioners 25,782 and (ii) Political Pensioners 152

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES						
(a) Education, Sports, Art and Culture						
2202 General Education						
<i>01 Elementary Education</i>						
001 Direction and Administration	...	5,79,69.67	...	5,79,69.67	4,74,40.13	22
102 Assistance to Non Government Primary Schools	...	1,00.00	...	1,00.00	...	...
107 Teachers Training	6,14.56	6,14.56	6,24.00	(-) 2
110 Examinations	...	3,23.13	...	3,23.13	...	...
800 Other Expenditure	...	1,24,12.23	3,58,57.08	4,82,69.31	4,14,18.41	17
Total 01	...	7,08,05.03	3,64,71.64	10,72,76.67	8,94,82.54	20
<i>02 Secondary Education</i>						
108 Examinations	...	27.45	...	27.45	1.00	2645
109 Government Secondary Schools	...	2,59,07.45	...	2,59,07.45	1,97,10.25	31
800 Other Expenditure	...	51,57.46	54,05.78	1,05,63.24	27,76.43	280
Total 02	...	3,10,92.36	54,05.78	3,64,98.14	2,24,87.68	62
<i>03 University and Higher Education</i>						
001 Direction and Administration	...	4,40.15	...	4,40.15	4,12.90	7
103 Government Colleges and Institutes	...	62,07.33	...	62,07.33	49,84.20	25
107 Scholarships	...	6.50	...	6.50	...	...
800 Other Expenditure	...	44,37.51	11,48.43	55,85.94	49,86.54	12
Total 03	...	1,10,91.49	11,48.43	1,22,39.92	1,03,83.64	18

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES-contd.						
(a) Education, Sports, Art and Culture-contd.						
2202 General Education-concltd.						
<i>04 Adult Education</i>						
001 Direction and Administration	...	8,74.91	...	8,74.91	5,64.43	55
200 Other Adult Education Programmes	...	2,34.00	...	2,34.00	4,14.85	(-)44
800 Other Expenditure	49,25.77	...
Total 04	...	11,08.91	...	11,08.91	59,05.05	(-)81
<i>80 General</i>						
001 Direction and Administration	...	12,63.53	...	12,63.53	8,55.11	48
800 Other Expenditure	1,00.00	...
Total 80	...	12,63.53	...	12,63.53	9,55.11	32
Total 2202	...	11,53,61.32	4,30,25.85	15,83,87.17	12,92,14.02	23
2203 Technical Education						
001 Direction and Administration	22.85	...
105 Polytechnics	...	1,06.65	12,57.83	13,64.48	14,44.18	(-)6
800 Other Expenditure	...	1,27.39	...	1,27.39	50.00	155
Total 2203	...	2,34.04	12,57.83	14,91.87	15,17.03	(-)2
2204 Sports and Youth Services						
001 Direction and Administration	...	53,52.35	...	53,52.35	38,59.15	39
101 Physical Education	...	15,68.57	...	15,68.57	11,82.16	33
800 Other Expenditure	...	9,40.84	...	9,40.84	17,44.66	(-)46
Total 2204	...	78,61.76	...	78,61.76	67,85.97	16

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES-contd.						
(a) Education, Sports, Art and Culture-concl.						
2205 Art and Culture						
001 Direction and Administration	...	14,49.55	...	14,49.55	13,07.36	11
102 Promotion of Arts and Culture	...	6,91.18	...	6,91.18	4,93.50	40
103 Archaeology	...	1,05.21	...	1,05.21	96.99	8
104 Archives	...	52.57	...	52.57	50.05	5
105 Public Libraries	...	7,35.16	...	7,35.16	7,48.43	(-)2
106 Archaeological Survey	...	68.55	...	68.55	52.01	32
107 Museums	...	2,03.91	...	2,03.91	1,98.08	3
800 Other Expenditure	...	7,19.12	...	7,19.12	4,48.22	60
Total 2205	...	40,25.25	...	40,25.25	33,94.64	19
Total (a) Education, Sports, Art and Culture	...	12,74,82.37	4,42,83.68	17,17,66.05	14,09,11.66	22
(b) Health and Family Welfare						
2210 Medical and Public Health						
<i>01 Urban Health Services-Allopathy</i>						
001 Direction and Administration	...	29,66.65	...	29,66.65	55,10.26	(-)46
104 Medical Stores Depots	...	45.13	...	45.13	48.81	(-)8
Total 01	...	30,11.78	...	30,11.78	55,59.07	(-)46
<i>03 Rural Health Services-Allopathy</i>						
110 Hospitals and Dispensaries	...	4,06,88.92	...	4,06,88.92	2,89,70.78	40
Total 03	...	4,06,88.92	...	4,06,88.92	2,89,70.78	40

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance	Total			
	Charged	Voted				
(₹ in lakh)						
B. SOCIAL SERVICES-contd.						
(b) Health and Family Welfare-contd.						
2210 Medical and Public Health-concltd.						
<i>04 Rural Health Services-Other Systems of Medicine</i>						
101 Ayurveda	...	3,06.79	...	3,06.79	2,17.10	41
102 Homeopathy	...	15,11.42	...	15,11.42	11,77.92	28
Total 04	...	18,18.21	...	18,18.21	13,95.02	30
<i>05 Medical Education, Training and Research</i>						
105 Allopathy	...	17,80.15	...	17,80.15	7,36.68	142
200 Other Systems	50,00.00	50,00.00	57,75.00	(-)13
Total 05	...	17,80.15	50,00.00	67,80.15	65,11.68	4
<i>06 Public Health</i>						
001 Direction and Administration	...	4,67.12	...	4,67.12	3,89.23	20
101 Prevention and Control of diseases	...	1,16,83.41	...	1,16,83.41	89,42.06	31
102 Prevention of food adulteration	...	22.98	...	22.98	16.99	35
104 Drug control	...	20.99	...	20.99	12.49	68
112 Public Health Education	...	43.07	...	43.07	36.30	19
800 Other expenditure	1,55,72.29	1,55,72.29	1,60,41.76	(-)3
Total 06	...	1,22,37.57	1,55,72.29	2,78,09.86	2,54,38.83	9
<i>80 General</i>						
800 Other expenditure	...	73,78.64	...	73,78.64	...	...
Total 80	...	73,78.64	...	73,78.64	...	...
Total 2210	...	6,69,15.27	2,05,72.29	8,74,87.56	6,78,75.38	29

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES-contd.						
(b) Health and Family Welfare-concltd.						
2211 Family Welfare						
001 Direction and Administration	12,06.48	12,06.48	6,36.46	90
101 Rural Family Welfare Services	4,50.86	4,50.86	4,06.25	11
102 Urban Family Welfare Services	2,06.53	2,06.53	1,74.00	19
800 Other expenditure	1,39.92	...
Total 2211	18,63.87	18,63.87	13,56.63	37
Total (b) Health and Family Welfare	...	6,69,15.27	2,24,36.16	8,93,51.43	6,92,32.01	29
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
<i>01 Water Supply</i>						
102 Rural Water Supply Programmes	...	4,18,29.64	...	4,18,29.64	2,89,02.23	45
800 Other Expenditure	...	36,49.95	2,15,54.80	2,52,04.75	2,25,34.77	12
Total 01	...	4,54,79.59	2,15,54.80	6,70,34.39	5,14,37.00	30
Total 2215	...	4,54,79.59	2,15,54.80	6,70,34.39	5,14,37.00	30
2216 Housing						
<i>05 General Pool Accommodation</i>						
001 Direction and Administration	...	25,97.90	...	25,97.90	23,25.79	12
800 Other Expenditure	...	7,38.04	...	7,38.04	2,28.10	224
Total 05	...	33,35.94	...	33,35.94	25,53.89	31
<i>80 General</i>						
800 Other expenditure	...	19,85.42	...	19,85.42	...	...
Total 80	...	19,85.42	...	19,85.42	...	...
Total 2216	...	53,21.36	...	53,21.36	25,53.89	108

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES-contd.						
(c) Water Supply, Sanitation, Housing and Urban Development-concltd.						
2217 Urban Development						
<i>03 Integrated Development of Small and Medium Towns</i>						
001 Direction and Administration	...	3,83.40	...	3,83.40	3,35.35	14
800 Other Expenditure	...	9,84.69	...	9,84.69	40.98	2303
Total 03	...	13,68.09	...	13,68.09	3,76.33	264
<i>80 General</i>						
001 Direction and Administration	...	29,79.19	...	29,79.19	19,67.27	51
192 Assistance to Municipalities/Municipal Council	...	1,92.02	...	1,92.02	7,86.75	(-) 76
800 Other Expenditure	...	16,95.55	33,11.67	50,07.22	14,63.06	242
Total 80	...	48,66.76	33,11.67	81,78.43	42,17.08	94
Total 2217	...	62,34.85	33,11.67	95,46.52	45,93.41	108
Total (c) Water Supply, Sanitation, Housing and Urban Development	...	5,70,35.80	2,48,66.47	8,19,02.27	5,85,84.30	40
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>60 Others</i>						
001 Direction and Administration	...	17,94.58	...	17,94.58	18,61.43	(-) 4
800 Other Expenditure	...	7,56.92	...	7,56.92	10,22.62	(-) 26
Total 60	...	25,51.50	...	25,51.50	28,84.05	(-) 12
Total 2220	...	25,51.50	...	25,51.50	28,84.05	(-) 12
Total (d) Information and Broadcasting	...	25,51.50	...	25,51.50	28,84.05	(-) 12

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES-contd.						
(f) Labour and Labour Welfare						
2230 Labour and Employment						
<i>01 Labour</i>						
001 Direction and Administration	...	4,96.54	...	4,96.54	4,31.19	15
102 Working Conditions and safety	...	9.96	...	9.96	49.94	(-)80
800 Other Expenditure	32.00	...
Total 01	...	5,06.50	...	5,06.50	5,13.13	(-)1
<i>02 Employment Service</i>						
001 Direction and Administration	...	1,77.30	...	1,77.30	1,62.44	9
800 Other Expenditure	29.69	...
Total 02	...	1,77.30	...	1,77.30	1,92.13	(-)8
<i>03 Training</i>						
003 Training of Craftsmen & Supervisors						
101 Industrial Training Institutes	...	10,66.74	...	10,66.74	10,00.22	7
800 Other Expenditure	...	16,00.71	...	16,00.71	8,48.46	89
Total 03	...	26,67.45	...	26,67.45	18,48.68	44
Total 2230	...	33,51.25	...	33,51.25	25,53.94	31
Total (f) Labour and Labour Welfare	...	33,51.25	...	33,51.25	25,53.94	31

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
<i>01 Rehabilitation</i>						
001 Direction and Administration	...	7,28.30	...	7,28.30	9,38.52	(-) 22
Total 01	...	7,28.30	...	7,28.30	9,38.52	(-) 22
<i>02 Social Welfare</i>						
001 Direction and Administration	...	2,54.15	...	2,54.15	2,25.85	13
102 Child Welfare	...	0.00	4,92.04	4,92.04	1,95.17	152
103 Women's Welfare	...	93.06	96.25	1,89.31	1,00.46	88
104 Welfare of Aged, Infirm and Destitute	...	30.00	...	30.00	30.00	...
107 Assistance to Voluntary Organisations	...	40.53	...	40.53	48.22	(-) 16
200 Other Programmes	...	17,34.21	...	17,34.21	16,74.87	4
800 Other Expenditure	...	3,00.26	1,57,93.29	1,60,93.55	91,84.65	75
Total 02	...	24,52.21	1,63,81.58	1,88,33.79	1,14,59.22	64
<i>03 National Social Assistance Programme</i>						
103 National Family Benefit Scheme	1,01.46	1,01.46	...	...
Total 03	1,01.46	1,01.46	...	...
<i>60 Other Social Security and Welfare Programmes</i>						
102 Pensions under Social Security Schemes	...	76,49.71	...	76,49.71	7,35.85	940

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Central Assistance			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES-contd.						
(g) Social Welfare and Nutrition-contd.						
2235 Social Security and Welfare-concltd.						
<i>60 Other Social Security and Welfare Programmes-concltd.</i>						
104 Deposit Linked Insurance Scheme Government Provident Fund	...	54.09	...	54.09	39.65	36
200 Other Programmes	<i>71.31</i>	31.88	...	1,03.19	74.48	39
800 Other Expenditure	<i>3,15.54</i>	1,10.00	...	4,25.54	3,41.00	25
Total 60	<i>3,86.85</i>	78,45.68	...	82,32.53	11,90.98	591
Total 2235	<i>3,86.85</i>	1,10,26.19	1,64,83.04	2,78,96.08	1,35,88.72	105
2236 Nutrition						
<i>02 Distribution of Nutritious food and Beverages</i>						
101 Special Nutrition Programmes	...	2.63	45,50.39	45,53.02	22,56.22	102
Total 02	...	2.63	45,50.39	45,53.02	22,56.22	102
Total 2236	...	2.63	45,50.39	45,53.02	22,56.22	102
2245 Relief on account of Natural Calamities						
<i>02 Floods, Cyclones etc.</i>						
101 Gratuitous Relief	...	25,00.00	...	25,00.00	22,00.00	14
800 Other Expenditure	...	52.70	32,44.00	32,96.70	51,97.40	(-)37
Total 02	...	25,52.70	32,44.00	57,96.70	73,97.40	(-)22

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
B. SOCIAL SERVICES-concl.						
(g) Social Welfare and Nutrition-concl.						
2245 Relief on account of Natural Calamities-concl.						
05 State Disaster Response Fund						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	57,00.00	57,00.00	54,90.00	4
Total 05	57,00.00	57,00.00	54,90.00	4
Total 2245	...	25,52.70	89,44.00	1,14,96.70	1,28,87.40	(-)11
Total (g) Social Welfare and Nutrition	3,86.85	1,35,81.52	2,99,77.43	4,39,45.80	2,87,32.34	53
(h) Others						
2250 Other Social Services						
800 Other Expenditure	...	3.96	...	3.96	4.96	(-)20
Total 2250	...	3.96	...	3.96	4.96	(-)20
2251 Secretariat Social Services						
090 Secretariat	...	22,11.09	...	22,11.09	17,43.63	27
Total 2251	...	22,11.09	...	22,11.09	17,43.63	27
Total (h) Others	...	22,15.05	...	22,15.05	17,48.59	27
Total B.SOCIAL SERVICES	3,86.85	27,31,32.76	12,15,63.74	39,50,83.35	30,46,46.89	30

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001 Direction and Administration	...	99,21.12	...	99,21.12	68,00.81	46
103 Seeds	...	16,62.36	...	16,62.36	13,69.60	21
104 Agricultural Farms	...	3,73.96	...	3,73.96	3,00.64	24
105 Manures and Fertilisers	...	2,49.25	...	2,49.25	2,11.34	18
107 Plant Protection	...	5,02.77	...	5,02.77	4,11.75	22
108 Commercial Crops	...	2,89.79	...	2,89.79	2,98.32	(-)3
109 Extension and Farmer's Training	...	11,80.76	...	11,80.76	9,49.99	24
111 Agricultural Economics and Statistics	96.06	96.06	40.64	136
113 Agricultural Engineering	7.00	...
119 Horticulture and Vegetable Crops	...	36,33.53	2,16.28	38,49.81	57,09.13	(-)33
800 Other Expenditure	...	36,16.64	34,69.34	70,85.98	62,65.17	13
Total 2401	...	2,14,30.18	37,81.68	2,52,11.86	2,23,64.39	13
2402 Soil and Water Conservation						
001 Direction and Administration	...	59,51.12	...	59,51.12	50,59.38	18
101 Soil Survey and Testing	...	83.69	...	83.69	79.91	5
103 Land Reclamation and Development	...	7,04.99	1,55.96	8,60.95	3,44.49	150
109 Extension and Training	...	63.94	...	63.94	54.60	17
800 Other Expenditure	...	4,87.34	...	4,87.34	6,18.81	(-)21
Total 2402	...	72,91.08	1,55.96	74,47.04	61,57.19	21

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-contd.						
2403 Animal Husbandry						
001 Direction and Administration	...	24,41.18	...	24,41.18	22,40.33	9
101 Veterinary Services and Animal Health	...	39,91.37	...	39,91.37	38,69.65	3
102 Cattle and Buffalo Development	...	21,46.40	...	21,46.40	19,87.78	8
103 Poultry Development	...	3,36.68	...	3,36.68	3,13.77	7
104 Sheep and Wool Development	...	1,69.68	...	1,69.68	1,65.67	2
105 Piggery Development	...	3,40.97	...	3,40.97	4,26.28	(-)20
106 Other Live Stock Development	...	32.69	...	32.69	65.34	(-)50
107 Fodder and Feed Development	...	3,93.02	...	3,93.02	3,85.93	2
109 Extension and Training	...	1,99.51	...	1,99.51	2,21.33	(-)10
800 Other Expenditure	...	9,41.73	6,06.18	15,47.91	6,31.42	145
Total 2403	...	1,09,93.23	6,06.18	1,15,99.41	1,03,07.49	13
2404 Dairy Development						
102 Dairy Development Projects	...	2,42.75	...	2,42.75	2,95.90	(-)18
800 Other Expenditure	...	9.50	...	9.50	...	...
Total 2404	...	2,52.25	...	2,52.25	2,95.90	(-)15
2405 Fisheries						
001 Direction and Administration	...	19,14.28	...	19,14.28	18,11.79	6
101 Inland fisheries	...	43.95	...	43.95	21,50.61	(-)98
109 Extension and Training	60.80	...
800 Other Expenditure	...	4,70.50	1,70.87	6,41.37	1,34.28	378
Total 2405	...	24,28.73	1,70.87	25,99.60	41,57.48	(-)37

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2406 Forestry and Wild Life					
<i>01 Forestry</i>					
001 Direction and Administration	...	1,23,82.02	...	1,23,82.02	1,57,99.34 (-)22
003 Education and Training	...	1,81.89	...	1,81.89	1,41.76 28
004 Research	...	7,97.49	...	7,97.49	6,34.04 26
005 Survey and Utilisation of Forest Resources	...	3,24.78	...	3,24.78	2,15.37 51
070 Communications and Buildings	...	3,60.96	...	3,60.96	3,46.00 4
101 Forest Conservation, Development and Regeneration	...	4,75.67	...	4,75.67	3,15.23 51
102 Social and Farm Forestry	...	8,62.95	...	8,62.95	5,87.90 47
105 Forest Produce	...	3,70.66	...	3,70.66	3,43.71 8
800 Other Expenditure	...	41.00	97.13	1,38.13	1,41.43 (-)2
Total 01	...	1,57,97.42	97.13	1,58,94.55	1,85,24.78 (-)14
<i>02 Environmental Forestry and Wild Life</i>					
110 Wild Life Preservation	...	18,48.46	13,92.03	32,40.49	25,87.75 25
111 Zoological Park	...	10,38.55	...	10,38.55	11,80.16 (-)12
112 Public Gardens	...	13,58.53	...	13,58.53	9,80.04 39
Total 02	...	42,45.54	13,92.03	56,37.57	47,47.95 19
Total 2406	...	2,00,42.96	14,89.16	2,15,32.12	2,32,72.73 (-)7

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Central Assistance (including CSS/CS)			
	Charged	Voted				
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-contd.						
2408 Food, Storage and Warehousing						
<i>01 Food</i>						
800 Other expenditure	...	89.50	7,29.09	8,18.59	12,38.24	(-)34
Total 01	...	89.50	7,29.09	8,18.59	12,38.24	(-)34
<i>02 Storage and Warehousing</i>						
001 Direction and Administration	...	61.91	...	61.91	21,00.65	(-)97
190 Assistance to Public Sector and Other Undertakings	...	15,59.08	...	15,59.08	7,11.19	119
800 Other expenditure	...	10,02.37	...	10,02.37	20,50.93	(-)51
Total 02	...	26,23.36	...	26,23.36	48,62.77	(-)46
Total 2408	...	27,12.86	7,29.09	34,41.95	61,01.01	(-)44
2415 Agricultural Research and Education						
<i>01 Crop Husbandry</i>						
800 Other Expenditure	...	23,03.04	2,48.89	25,51.93	15,85.42	61
Total 01	...	23,03.04	2,48.89	25,51.93	15,85.42	61
<i>03 Animal Husbandry</i>						
004 Research	...	3,48.71	...	3,48.71	2,66.16	31
800 Other Expenditure	1,78.28	1,78.28	2,81.74	(-)37
Total 03	...	3,48.71	1,78.28	5,26.99	5,47.90	(-)4

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(a) Agriculture and Allied Activities-concltd.						
2415 Agricultural Research and Education-concltd.						
<i>80 General</i>						
800 Other Expenditure	1,78.75	...	
Total 80	1,78.75	...	
Total 2415	...	26,51.75	4,27.17	30,78.92	23,12.07	33
2425 Co-operation						
001 Direction and Administration	...	12,96.88	...	12,96.88	14,62.87	(-)11
108 Assistance to other co-operatives	82.80	82.80	2,78.85	(-)70
800 Other Expenditure	...	50.00	...	50.00	50.00	...
Total 2425	...	13,46.88	82.80	14,29.68	17,91.72	(-)20
2435 Other Agricultural Programmes						
<i>01 Marketing and Quality Control</i>						
101 Marketing facilities	...	1,76.49	...	1,76.49	1,11.52	58
800 Other Expenditure	...	1,49.19	...	1,49.19	1,50.00	(-)1
Total 01	...	3,25.68	...	3,25.68	2,61.52	25
Total 2435	...	3,25.68	...	3,25.68	2,61.52	25
Total (a) Agriculture and Allied Activities	...	6,94,75.61	74,42.90	7,69,18.51	7,70,21.50	(-)1

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>06 Self Employment Programmes</i>					
101 Swarnajayanti Gram Swarozgar Yojana	29,44.44	29,44.44	3,61.00 716
800 Other Expenditure	...	1,17.39	20,21.87	21,39.26	36,83.42 (-)42
Total 06	...	1,17.39	49,66.31	50,83.70	40,44.42 26
Total 2501	...	1,17.39	49,66.31	50,83.70	40,44.42 26
2505 Rural Employment					
<i>01 National Programmes</i>					
702 Jawahar Gram Samridhi Yojana (JGSY)	13,87.02	13,87.02	62,21.90 (-)78
800 Other Expenditure	50.00	50.00	4,95.00 (-)90
Total 01	14,37.02	14,37.02	67,16.90 (-)79
<i>60 Other Programmes</i>					
701 National Rural Employment Programme	2,57,58.98	2,57,58.98	1,50,13.90 72
Total 60	2,57,58.98	2,57,58.98	1,50,13.90 72
Total 2505	2,71,96.00	2,71,96.00	2,17,30.80 25
2506 Land Reforms					
800 Other Expenditure	...	5,55.42	...	5,55.42	5,88.31 (-)6
Total 2506	...	5,55.42	...	5,55.42	5,88.31 (-)6

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(b) Rural Development-concltd.						
2515 Other Rural Development Programmes						
001 Direction and Administration	...	2,15,02.01	...	2,15,02.01	1,58,13.45	36
800 Other Expenditure	...	32,25.18	...	32,25.18	...	...
Total 2515	...	2,47,27.19	...	2,47,27.19	1,58,13.45	56
Total (b)Rural Development	...	2,54,00.00	3,21,62.31	5,75,62.31	4,21,76.98	36
(c) Special Areas Programmes						
2551 Hill Areas						
<i>60 Other Hill Areas</i>						
001 Direction and Administration	...	6.38	...	6.38	6.79	(-) <i>6</i>
Total 60	...	6.38	...	6.38	6.79	(-) <i>6</i>
Total 2551	...	6.38	...	6.38	6.79	(-) <i>6</i>
2552 North Eastern Areas						
<i>01 Horticulture</i>						
800 Other Expenditure	...	6,46.16	...	6,46.16	9,57.99	(-) <i>33</i>
Total 01	...	6,46.16	...	6,46.16	9,57.99	(-) <i>33</i>
<i>06 Education</i>						
800 Other Expenditure	...	1,20.00	...	1,20.00	...	...
Total 06	...	1,20.00	...	1,20.00	...	...
<i>07 Sports & Youth Affairs</i>						
800 Other Expenditure	...	16.29	...	16.29	57.40	(-) <i>72</i>
Total 07	...	16.29	...	16.29	57.40	(-) <i>72</i>

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(c) Special Areas Programmes-contd.					
2552 North Eastern Areas-contd.					
<i>09 Art & Culture Department</i>					
800 Other Expenditure	...	10.00	...	10.00	1,13.85 (-)91
Total 09	...	10.00	...	10.00	1,13.85 (-)91
<i>10 Information and Publicity</i>					
800 Other Expenditure	...	75.00	...	75.00	9.99 651
Total 10	...	75.00	...	75.00	9.99 651
<i>13 Agriculture Department</i>					
800 Other Expenditure	...	1,79.15	...	1,79.15	68.39 162
Total 13	...	1,79.15	...	1,79.15	68.39 162
<i>14 Science and Technology</i>					
800 Other Expenditure	...	10.82	...	10.82	49.20 (-)78
Total 14	...	10.82	...	10.82	49.20 (-)78
<i>15 Tourism</i>					
800 Other Expenditure	...	50.00	...	50.00	1,87.97 (-)73
Total 15	...	50.00	...	50.00	1,87.97 (-)73
<i>19 Water Resources Department</i>					
800 Other Expenditure	...	2,39.50	...	2,39.50	4,11.40 (-)42
Total 19	...	2,39.50	...	2,39.50	4,11.40 (-)42

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(c) Special Areas Programmes-concltd.						
2552 North Eastern Areas-concltd.						
<i>20 Textile & Handicrafts</i>						
800 Other Expenditure	...	40.24	...	40.24	8.32	384
Total 20	...	40.24	...	40.24	8.32	384
<i>25 Geology and Mining Department</i>						
800 Other Expenditure	17.90	...
Total 25	17.90	...
<i>26 Urban Department</i>						
800 Other Expenditure	...	1,56.02	...	1,56.02	...	...
Total 26	...	1,56.02	...	1,56.02	...	...
<i>27 Tax & Excise Department</i>						
800 Other Expenditure	...	1,00.00	...	1,00.00	...	...
Total 27	...	1,00.00	...	1,00.00	...	...
Total 2552	...	16,43.18	...	16,43.18	18,82.41	(-) 13
2575 Other Special Area Programmes						
<i>03 Tribal Areas</i>						
001 Direction and Administration	...	76.61	...	76.61	1,01.84	(-) 25
Total 03	...	76.61	...	76.61	1,01.84	(-) 25
<i>60 Others</i>						
800 Other Expenditure	...	44.46	...	44.46	1,01,37.14	(-) 100
Total 60	...	44.46	...	44.46	1,01,37.14	(-) 100
Total 2575	...	1,21.07	...	1,21.07	1,02,38.98	(-) 99
Total (c)Special Areas Programmes	...	17,70.63	...	17,70.63	1,21,28.18	(-) 85

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>01 Surface Water</i>					
103 Diversion Schemes	8,36.15	...
Total 01	8,36.15	...
<i>03 Maintenance</i>					
102 Lift Irrigation Schemes	8,91.44	...
Total 03	8,91.44	...
<i>80 General</i>					
001 Direction and Administration	...	1,08,86.09	...	1,08,86.09	8
800 Other Expenditure	...	1,41,93.82	1,46.18	1,43,40.00	217
Total 80	...	2,50,79.91	1,46.18	2,52,26.09	72
Total 2702	...	2,50,79.91	1,46.18	2,52,26.09	54
2705 Command Area Development					
800 Other Expenditure	...	4,00.06	...	4,00.06	(-) ⁷⁶
Total 2705	...	4,00.06	...	4,00.06	(-) ⁷⁶
2711 Flood Control and Drainage					
<i>01 Flood Control</i>					
800 Other Expenditure	...	18,60.06	...	18,60.06	...
Total 01	...	18,60.06	...	18,60.06	...
Total 2711	...	18,60.06	...	18,60.06	...
Total (d) Irrigation and Flood Control	...	2,73,40.03	1,46.18	2,74,86.21	53

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(e) Energy						
2801 Power						
<i>01 Hydel Generation</i>						
101 Purchase of Power	...	2,50,36.38	...	2,50,36.38	2,77,42.00	(-) 10
Total 01	...	2,50,36.38	...	2,50,36.38	2,77,42.00	(-) 10
<i>04 Diesel/Gas Power Generation</i>						
800 Other Expenditure	...	23,40.81	...	23,40.81	...	...
Total 04	...	23,40.81	...	23,40.81	...	...
<i>05 Transmission and Distribution</i>						
001 Direction and Administration	...	3,76,74.63	...	3,76,74.63	4,43,43.69	(-) 15
800 Other Expenditure	...	35,18.90	...	35,18.90	33,66.83	5
Total 05	...	4,11,93.53	...	4,11,93.53	4,77,10.52	(-) 14
Total 2801	...	6,85,70.72	...	6,85,70.72	7,54,52.52	(-) 9
2810 New and Renewable Energy						
800 Other expenditure	...	18,51.01	...	18,51.01	...	...
<i>60 Other</i>						
800 Other expenditure	42,07.27	...
Total 60	42,07.27	...
Total 2810	...	18,51.01	...	18,51.01	42,07.27	(-) 56
Total (e) Energy	...	7,04,21.73	...	7,04,21.73	7,96,59.79	(-) 12

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(f) Industry and Minerals						
2851 Village and Small Industries						
001 Direction and Administration	...	52,06.35	...	52,06.35	44,05.96	18
102 Small Scale Industries	10.00	...
103 Handloom Industries	...	3,58.92	...	3,58.92	4,95.82	(-)28
104 Handicraft Industries	40.78	...
105 Khadi and Village Industries	1,10.09	...
107 Sericulture Industries	1,00.00	...
200 Other Village Industries	20.58	...
800 Other Expenditure	...	9,35.17	...	9,35.17	6,76.50	38
Total 2851	...	65,00.44	...	65,00.44	58,59.73	11
2852 Industries						
<i>80 General</i>						
800 Other Expenditure	...	7,15.62	...	7,15.62	19.68	3536
Total 80	...	7,15.62	...	7,15.62	19.68	3536
Total 2852	...	7,15.62	...	7,15.62	19.68	3536
2853 Non-ferrous Mining and Metallurgical Industries						
<i>02 Regulation and Development of Mines</i>						
001 Direction and Administration	...	12,57.55	...	12,57.55	10,92.10	15
101 Survey and Mapping	49.98	...
800 Other Expenditure	...	2,80.81	...	2,80.81	1,35.00	108
Total 02	...	15,38.36	...	15,38.36	12,77.08	20
Total 2853	...	15,38.36	...	15,38.36	12,77.08	20

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(f) Industry and Minerals-concltd.					
2875 Other Industries					
<i>60 Other Industries</i>					
001 Direction and Administration	...	2,34.31	...	2,34.31	1,61.08 45
800 Other Expenditure	...	89.32	...	89.32	5,69.67 (-)84
Total 60	...	3,23.63	...	3,23.63	7,30.75 (-)56
Total 2875	...	3,23.63	...	3,23.63	7,30.75 (-)56
Total (f) Industry and Minerals	...	90,78.05	...	90,78.05	78,87.24 15
(g) Transport					
3053 Civil Aviation					
<i>80 General</i>					
001 Direction and Administration	...	3,66.14	...	3,66.14	1,89.64 93
800 Other Expenditure	...	1,18.10	...	1,18.10	31.90 270
Total 80	...	4,84.24	...	4,84.24	2,21.54 119
Total 3053	...	4,84.24	...	4,84.24	2,21.54 119
3054 Roads and Bridges					
<i>03 State Highways</i>					
103 Maintenance and Repairs	...	11,80.22	...	11,80.22	... ...
Total 03	...	11,80.22	...	11,80.22	... ...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(g) Transport-concl.						
3054 Roads and Bridges-concl.						
<i>04 District and Other Roads</i>						
001 Direction and Administration	...	1,91,82.16	...	1,91,82.16	1,62,90.87	18
105 Maintenance and Repairs	...	2,75.20	...	2,75.20	1,84,74.06	(-)99
337 Road Works	3,74.98	...
800 Other Expenditure	...	3,77,32.57	...	3,77,32.57	1,33,48.02	183
Total 04	...	5,71,89.93	...	5,71,89.93	4,84,87.93	18
<i>80 General</i>						
001 Direction and Administration	...	74,33.71	...	74,33.71	56,98.23	30
800 Other Expenditure	...	29,00.00	...	29,00.00	2,28,49.22	(-)87
Total 80	...	1,03,33.71	...	1,03,33.71	2,85,47.45	(-)64
Total 3054	...	6,87,03.86	...	6,87,03.86	7,70,35.38	(-)11
3055 Road Transport						
001 Direction and Administration	...	4,86.28	...	4,86.28	4,72.22	3
800 Other Expenditure	...	1,06,63.45	...	1,06,63.45	1,00,14.54	6
Total 3055	...	1,11,49.73	...	1,11,49.73	1,04,86.76	6
3056 Inward Water Transport						
001 Direction and Administration	...	73.54	...	73.54	...	...
Total 3056	...	73.54	...	73.54	...	...
Total (g) Transport	...	8,04,11.37	...	8,04,11.37	8,77,43.68	(-)8

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure		Total		
	Charged	Voted	(including CSS/CS)		
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(h) Communications					
3275 Other Communications Services					
800 Other Expenditure	...	30,41.94	...	30,41.94	...
Total 800
<i>80 General</i>					
800 Other Expenditure	31,61.54	...
Total 800	31,61.54	...
Total 3275	...	30,41.94	...	30,41.94	31,61.54 (-)4
Total (h) Communications	...	30,41.94	...	30,41.94	31,61.54 (-)4
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Others</i>					
001 Direction and Administration	...	7,62.02	...	7,62.02	5,53.69 38
200 Assistance to Other Scientific Bodies	...	12,34.42	...	12,34.42	14,99.65 (-)18
600 Other Schemes	...	4,73.10	12,89.28	17,62.38	3,75.50 369
800 Other Expenditure	...	5,37.00	...	5,37.00	...
Total 60	...	30,06.54	12,89.28	42,95.82	24,28.84 77
Total 3425	...	30,06.54	12,89.28	42,95.82	24,28.84 77

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(i) Science Technology and Environment-concltd.						
3435 Ecology and Environment						
<i>60 Others</i>						
800 Other Expenditure	...	2,86.59	...	2,86.59	63.18	354
Total 60	...	2,86.59	...	2,86.59	63.18	354
Total 3435	...	2,86.59	...	2,86.59	63.18	354
Total (i) Science Technology and Environment	...	32,93.13	12,89.28	45,82.41	24,92.02	84
(j) General Economic Services						
3451 Secretariat-Economic Services						
090 Secretariat	...	20,53.65	...	20,53.65	6,18.74	232
102 District Planning Machinery	...	7,55.57	...	7,55.57	1,86,95.96	(-)96
Total 3451	...	28,09.22	...	28,09.22	1,93,14.70	(-)85
3452 Tourism						
<i>01 Tourism Infrastructure</i>						
101 Tourist Centre	1,85.00	...
190 Assistance to Public Sector and Other Undertakings	1,20.00	...
800 Other Expenditure	...	20.00	...	20.00	46.81	(-)57
Total 01	...	20.00	...	20.00	3,51.81	(-)94

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
(₹ in lakh)						
C. ECONOMIC SERVICES-contd.						
(j) General Economic Services-contd.						
3452 Tourism-concltd.						
<i>80 General</i>						
001 Direction and Administration	...	12,53.37	...	12,53.37	10,61.38	18
003 Training	26.97	...
104 Promotion and Publicity	5,23.50	...
800 Other Expenditure	...	23,11.42	...	23,11.42	11,47.65	101
Total 80	...	35,64.79	...	35,64.79	27,59.50	29
Total 3452	...	35,84.79	...	35,84.79	31,11.31	15
3454 Census Survey and Statistics						
<i>01 Census</i>						
001 Direction and Administration	...	13,18.17	...	13,18.17	9,45.13	39
800 Other Expenditure	12.96	12.96	1,04.22	(-)88
Total 01	...	13,18.17	12.96	13,31.13	10,49.35	27
<i>02 Surveys and Statistics</i>						
111 Vital Statistics	...	3,21.60	31.02	3,52.62	3,68.23	(-)4
201 National Sample Survey Organisation	4,87.53	4,87.53	2,84.63	71
800 Other Expenditure	...	3,89.25	28.51	4,17.76	86.28	384
Total 02	...	7,10.85	5,47.06	12,57.91	7,39.14	70
Total 3454	...	20,29.02	5,60.01	25,89.03	17,88.49	45

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for 2017-18			Actuals for 2016-17	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure		Total			
	Charged	Voted	(including CSS/CS)			
<i>(₹ in lakh)</i>						
C. ECONOMIC SERVICES-concl'd.						
(j) General Economic Services-concl'd.						
3456 Civil Supplies						
001 Direction and Administration	...	51,71.77	...	51,71.77	25,87.24	100
800 Other expenditure	...	30.60	53.05	83.65	...	...
Total 3456	...	52,02.37	53.05	52,55.42	25,87.24	103
3475 Other General Economic Services						
106 Regulation of Weights and Measures	...	8,91.13	...	8,91.13	8,61.30	3
800 Other expenditure	...	84.94	...	84.94	82.14	3
Total 3475	...	9,76.07	...	9,76.07	9,43.44	3
Total (j) General Economic Services	...	1,46,01.47	6,13.06	1,52,14.53	2,77,45.18	(-)45
Total C.ECONOMIC SERVICES		30,48,33.96	4,16,53.73	34,64,87.69	35,80,30.82	(-)3
Total GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	<i>6,91,12.78</i>	85,76,86.79	16,32,47.33	1,09,00,46.90	93,94,53.79	16
Salary	<i>13,08.73</i>	42,81,70.67	1,39,81.42	44,34,60.82	35,66,87.64	24
Grants in aid (Salary)	...	1,08,59.48	4,26,73.25	5,33,40.72	5,13,62.27	4
Grants in aid (Non- Salary)	...	3,33,06.01	5,32,08.18	8,65,14.19	5,97,64.75	45
Grants in aid (Creation of Assets)	...	27,69.04	90,63.62	1,18,32.66	1,67,79.77	(-)29
Subsidies	...	82.44	...	82.44	4,99.49	(-)83

ANNEXURE TO STATEMENT NO. 15

Central Share and State Budget Allocation for implementation of various Major Plan Schemes

					(₹ in lakh)
Sl. No.	Scheme Description	Amount Released by GoI	State Budget Allocation	Expenditure	Deficit (-) Excess (+) (in r/o GoI)
1	Integrated Child Development Scheme (ICDS)	14701.38	10159.11	10843.59	(-)3857.79
2	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	1815.40	1648.00	1848.05	(+)32.65
3	Midday Meal	2551.75	4199.22	3171.57	(+)619.82
4	Sarva Shiksha Abhiyan (SSA)	23022.07	35565.00	32685.51	(+)9663.44
5	National Rural Drinking Water Programme	9504.05	14689.06	11892.34	(+)2388.29
6	Human Resources in Health & Medical Education	5160.35	5000.00	5000.00	(-)160.35
7	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	7629.96	6159.85	5405.78	(-)2224.18
8	Development work of various town	1204.47	1263.84	1529.12	(+)324.65
9	Creation of Assets	6993.05	15608.86	14600.47	(+)7607.42
10	Pradhan Mantri Krishi Sinchai Yojana (PKSY)	2438.81	1436.10	1421.30	(-)1017.51
11	Project Tiger	671.02	780.48	780.48	(+)109.46
12	SDRF	5130.00	5700.00	5700.00	(+)570.00
13	Swach Bharat Mission	14054.64	15321.20	10400.86	(-)3653.78
14	Schemes Under PMGSY	69417.11	39221.56	38271.64	(-)31145.47

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

4. Expenditure on Revenue Account:- :- The increase of ₹ 15,05,93.11 lakh in Revenue Expenditure from ₹ 93,94,53.79 lakh in 2016-17 to ₹ 1,09,00,46.90 lakh in 2017-18 is mainly under :-

Sl. No.	Major Head of Account	Actuals		Increase	Reasons	
		2017-18	2016-17			
(₹ in lakh)						
1	2048	Appropriation for Reduction or Avoidance of Debt	2,00,00.00	1,50,00.00	50,00.00	The increase is mainly under the Minor Head 'Sinking Fund'.
2	2049	Interest Payment	4,67,35.80	3,99,22.92	68,12.88	The increase is mainly under Minor Heads 'Interest on Market Loans' and 'Interest on State Provident Funds'.
3	2052	Secretariat-General Services	1,60,74.09	1,12,46.82	48,27.27	The increase is mainly under the Minor Head 'Secretariat'.
4	2053	District Administration	2,96,97.50	2,61,95.65	35,01.85	The increase is mainly under the Minor Heads 'District Establishment' and 'Other Establishment'.
5	2055	Police	8,78,05.09	7,33,31.81	1,44,73.28	The increase is mainly under the Minor Heads 'Special Police' and 'District Police'.
6	2059	Public Works	2,64,91.68	2,26,39.77	38,51.91	The increase is mainly under the Minor Head 'Direction and Administration'.
7	2071	Pensions and other Retirement Benefits	9,23,97.29	6,40,58.11	2,83,39.18	The increase is mainly under the Minor Heads 'Superannuation and Retirement Allowances', 'Commutated values of Pensions' and 'Gratuities'.

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

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2016-17		
		(₹ in lakh)			
8	2202 General Education	15,83,87.17	12,92,14.02	2,91,73.15	The increase is mainly under the Minor Heads 'Direction and Administration', 'Other Expenditure' and 'Government Secondary School'.
9	2210 Medical and Public Health	8,74,87.56	6,78,75.38	1,96,12.18	The increase is mainly under the Minor Heads 'Hospitals and Dispensaries', 'Homeopathy', 'Prevention and Control of diseases' and 'Other Expenditure'.
10	2215 Water Supply and Sanitation	6,70,34.39	5,14,37.00	1,55,97.39	The increase is mainly under the Minor Heads 'Rural Water Supply Programmes' and 'Other Expenditure'.
11	2216 Housing	53,21.36	25,53.89	27,67.47	The increase is mainly under the Minor Heads 'Direction and Administration' and 'Other Expenditure'.
12	2217 Urban Development	95,46.52	45,93.41	49,53.11	The increase is mainly under the Minor Heads 'Direction and Administrations' and 'Other Expenditure'.
13	2235 Social Security and Welfare	2,78,96.08	1,35,88.72	1,43,07.36	The increase is mainly under the Minor Head 'Other Expenditure'.
14	2236 Nutrition	45,53.02	22,56.23	22,96.79	The increase is mainly under the Minor Head 'Special Nutrition Programmes'.

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

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2017-18	2016-17		
		(₹ in lakh)			
15	2401 Crop Husbandry	2,52,11.86	2,23,64.39	28,47.47	The increase is mainly under the Minor Heads 'Direction and Administration', 'Seeds', 'Extension and Farmer's Training' and 'Other Expenditure'.
16	2402 Soil and Water Conseravtion	74,47.04	61,57.19	12,89.85	The increase is mainly under the Minor Heads 'Direction and Administration', and 'Land Reclamation and Development'.
17	2403 Animal Husbandry	1,15,99.42	1,03,07.49	12,91.93	The increase is mainly under the Minor Heads 'Direction and Administration', 'Cattle and Buffalo Development' and 'Other Expenditure'.
18	2515 Other Rural Development Programmes	2,47,27.19	1,58,13.45	89,13.74	The increase is mainly under the Minor Heads 'Direction and Administration' and 'Other Expenditure'.
19	2702 Minor Irrigation	2,52,26.09	1,63,53.19	88,72.90	The increase is mainly under the Minor Heads 'Direction and Administration' and 'Other Expenditure'.
20	3425 Other Scientific Research	42,95.82	24,28.84	18,66.98	The increase is mainly under the Minor Heads 'Other Schemes' and 'Other Expenditure'.
21	3456 Civil Supplies	52,55.42	25,87.24	26,68.18	The increase is mainly under the Minor Heads 'Direction and Administration' and 'Other Expenditure'.

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

The decrease of revenue expenditure in 2017-18 was partly counter balanced by decrease mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2017-18	2016-17		
(₹ in lakh)					
1	2406 Forestry and Wildlife	2,15,32.12	2,32,72.73	17,40.61	The decrease is mainly under the Minor Heads 'Direction and Administration' and 'Zoological Park'.
2	2408 Food, Storage and Warehousing	34,41.95	61,01.01	26,59.06	The decrease is mainly under the Minor Heads 'Direction and Administration' and 'Other Expenditure'.
3	2575 Other Special Area Programmes	1,21.07	1,02,38.98	1,01,17.91	The decrease is mainly under the Minor Heads 'Direction and Administration' and 'Other Expenditure'.
4	2801 Power	6,85,70.72	7,54,52.52	68,81.80	The decrease is mainly under the Minor Heads 'Direction and Administration' and 'Purchase of Power'.
5	2810 New and Renewable Energy	18,51.01	42,07.27	23,56.26	The decrease is mainly under the Minor Head 'Other Expenditure'.
6	3054 Roads and Bridges	6,87,03.86	7,70,35.38	83,31.52	The decrease is mainly under the Minor Heads 'Maintenance and Repair' and 'Other Expenditure'.
7	3451 Secretariat-Economic Services	28,09.22	1,93,14.70	1,65,05.48	The decrease is mainly under the Minor Head 'District Planning Machinery'.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
A. Capital Accounts of General Services							
4047 Capital Outlay on other Fiscal Services							
039 State Excise	...	...	...	...	...	18,89.26	...
800 Other Expenditure	35.00	...	...	...	...	12,10.08	...
Total 4047	35.00	...	...	...	...	30,99.34	...
4055 Capital Outlay on Police							
211 Police Housing	...	...	...	...	...	8,33.56	...
800 Other Expenditure	75.87	...	...	...	...	1,26,84.26	...
Total 4055	75.87	...	...	...	...	1,35,17.82	...
4058 Capital Outlay on Stationery and Printing							
103 Government Presses	9.49	...	14.37	...	14.37	12,70.02	51
800 Other Expenditure	...	...	...	...	...	3,38.75	...
Total 4058	9.49	...	14.37	...	14.37	16,08.77	51
4059 Capital Outlay on Public Works							
<i>01 Office Buildings</i>							
800 Other Expenditure	...	...	4,61.54	...	4,61.54	4,61.54	...
Total 01	...	...	4,61.54	...	4,61.54	4,61.54	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total

(₹ in lakh)

A. Capital Accounts of General Services-Contd.**4059 Capital Outlay on Public Works-Contd.***80 General*

001 Direction and Administration	...	...	...	...	...	1.00	...
051 Construction	36,03.55	...	5,12.50	...	5,12.50	8,46,27.45	(-)86
800 Other Expenditure							
Other Works each Costing ₹ 5 crore & less	...	...	...	...	...	1,98,85.59	...
Construction of AP Secretariat Building	...	...	...	...	...	55,85.14	...
Construction of Legislative Assembly Building	57,00.00	...	...	...	...	95,17.85	...
Construction of Court Building	...	...	...	5,95.73	5,95.73	20,11.97	...
Establishment of VKV Residential School at Longding	...	...	1,44.85	...	1,44.85	7,51.78	...
Construction of Mini Secretariat at Khonsa	...	...	...	...	...	8,00.25	...
Construction of Mini Secretariat at Roing	...	...	...	...	...	5.00	...
Establishment of VKV Residential School at Changlang	...	...	...	...	...	17.76	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
A. Capital Accounts of General Services-Concl'd.							
4059 Capital Outlay on Public Works-concl'd.							
80 General-concl'd.							
800 Other Expenditure-concl'd.							
Creation of Assets under SADA	...	...	1,30,52.92	...	1,30,52.92	1,30,52.92	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...	34,03.84	...
Other Expenditure	...	...	...	...	...	2,51.14	...
Total 800	57,00.00	...	1,31,97.77	5,95.73	1,37,93.50	5,52,83.24	142
Total 80	93,03.55	...	1,37,10.27	5,95.73	1,43,06.00	13,99,11.69	54
Total 4059	93,03.55	...	1,41,71.81	5,95.73	1,47,67.54	14,03,73.23	59
4070 Capital Outlay on other Administrative Services							
800 Other Expenditure	18,84.77	...	3,97,10.13	...	3,97,10.13	5,08,37.79	2007
Total 4070	18,84.77	...	3,97,10.13	...	3,97,10.13	5,08,37.79	2007
4075 Capital Outlay on Miscellaneous General Services							
800 Other Expenditure	...	...	...	...	...	9.54	...
Total 4075	...	...	...	...	...	9.54	...
Total A.Capital Accounts of General Services	1,13,08.68	...	5,38,96.31	5,95.73	5,44,92.04	20,94,46.49	382

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
B.Capital Account of Social Services							
(a) Capital Account of Education, Sports, Art and Culture.							
4202 Capital Outlay on Education, Sports, Art and Culture							
800 Other Expenditure	...	...	...	...	...	16.00[*]	...
<i>01 General Education</i>							
201 Elementary Education	...	...	...	...	...	43,14.58	...
202 Secondary Education	7,80.09	...	2,85.72	...	2,85.72	58,82.96	(-) 63
203 University and Higher Education	...	...	...	...	...	59,06.56	...
204 Adult Education	...	...	...	...	...	1.80	...
600 General	...	...	...	...	...	73.22	...
800 Other Expenditure	45,16.28	...	49,57.29	...	49,57.29	6,71,52.23	10
Total 01	52,96.37	...	52,43.01	...	52,43.01	8,33,31.35	(-) 1
<i>02 Technical Education</i>							
104 Polytechnics	9,40.93[*]	...	...	2,83.55	2,83.55	1,26,16.41[*]	(-) 70
800 Other Expenditure	...	...	...	...	...	56.94	...
Total 02	9,40.93[*]	...	...	2,83.55	2,83.55	1,26,73.35[*]	(-) 70
<i>03 Sports and Youth Services</i>							
800 Other Expenditure	15,67.90	...	4,25.84	...	4,25.84	2,14,71.21	(-) 73
Total 03	15,67.90	...	4,25.84	...	4,25.84	2,14,71.21	(-) 73

[*] Difference is due to rectification of last years' error.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
B.Capital Account of Social Services -contd.							
(a) Capital Account of Education, Sports, Art and Culture-Concltd.							
4202 Capital Outlay on Education, Sports, Art and Culture-Concltd.							
<i>04 Art and Culture</i>							
105 Public Libraries	...	...	...	...	71.67	...
106 Museums	...	...	...	...	22.34	...
800 Other Expenditure	15,92.78	...	26,64.07	45.50	27,09.57	1,99,62.44	70
Total 04	15,92.78	...	26,64.07	45.50	27,09.57	2,00,56.45	70
Total 4202	94,13.98	...	83,32.92	3,29.05	86,61.97	13,75,48.36	(-8)
Total (a) Capital Account of Education, Sports, Art and Culture	94,13.98	...	83,32.92	3,29.05	86,61.97	13,75,48.36	(-8)
(b) Capital Account of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
<i>01 Urban Health Services</i>							
103 Central Govt. Health Scheme	...	...	...	...	16.57[*]	...
Total 01	...	...	...	...	16.57[*]	...
<i>80 General</i>							
800 Other Expenditure	14,89.54	...	27,12.79	14,58.60	41,71.39	3,95,33.23	180
Total 80	14,89.54	...	27,12.79	14,58.60	41,71.39	3,95,33.23	180
Total 4210	14,89.54	...	27,12.79	14,58.60	41,71.39	3,95,49.80[*]	180

[*] Difference is due to rectification of last years' error.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total

(₹ in lakh)

B.Capital Account of Social Services -contd.**(b) Capital Account of Health and Family Welfare-Concltd.****4211 Capital Outlay on Family Welfare**

103 Maternity and Child Health	...	...	...	...	...	26.93	...
Total 4211	...	...	...	...	...	26.93	...
Total (b) Capital Account of Health and Family Welfare	14,89.54	...	27,12.79	14,58.60	41,71.39	3,95,76.73[*]	180

(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development**4215 Capital Outlay on Water Supply and Sanitation***01 Water Supply*

101 Urban Water Supply	...	...	...	...	...	64,26.02	...
102 Rural Water Supply	...	...	...	...	...	1,88.72	...
800 Other Expenditure							
Other works each costing ₹ 5 crore and less	...	...	10.00	...	10.00	3,21,32.60	...
Schemes under ACA/SPA	30,86.40	...	24,01.98	...	24,01.98	1,15,93.48	(-)22
Water Supply Schemes	5,12.43	...	3,86.39	...	3,86.39	34,73.93	(-)25

[*] Difference is due to rectification of last years' error.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18				Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)							
B.Capital Account of Social Services -contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-Contd.							
4215 Capital Outlay on Water Supply and Sanitation-Concl'd.							
<i>01 Water Supply-concl'd.</i>							
800 Other Expenditure-concl'd.							
Water Supply Scheme at Jang Drinking Water Supply at Tezu Township	...	...	...	...	...	2,99.33	...
Augmentation of Water Supply at Khonsa	3,92.69	...	...	...	...	17,91.93	...
Water Supply at Yachuli	...	...	...	...	...	6,90.53	...
Providing of Water Supply at Mebo	...	...	...	...	...	3,49.92	...
Creation of Assets under SADA Works/Projects having no expenditure during the last five years	91,25.04	...	2,74,53.39	...	2,74,53.39	3,65,78.43	201
	...	...	...	...	...	18,76.73	...
Total 800	1,31,16.56	...	3,02,51.76	...	3,02,51.76	9,00,27.18	131
Total 01	1,31,16.56	...	3,02,51.76	...	3,02,51.76	9,66,41.92	131
<i>02 Sewerage and Sanitation</i>							
106 Sewerage Services	...	...	...	...	...	35.78	...
Total 02	...	...	...	...	...	35.78	...
Total 4215	1,31,16.56	...	3,02,51.76	...	3,02,51.76	9,66,77.70	131

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total

(₹ in lakh)

B.Capital Account of Social Services -contd.**(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.****4216 Capital Outlay on Housing***01 Government Residential Buildings*

106 General Pool Accommodation	3,63.79	...	...	...	...	3,89,35.65	...
700 Other Housing	...	...	...	...	...	4,72.59	...
Total 01	3,63.79	...	...	...	...	3,94,08.24	...
<i>80 General</i>							
800 Other Expenditure	...	...	27,31.00	...	27,31.00	32,51.00	...
Total 80	...	...	27,31.00	...	27,31.00	32,51.00	...
Total 4216	3,63.79	...	27,31.00	...	27,31.00	4,26,59.24	651

4217 Capital Outlay on Urban Development*01 State Capital Development*

001 Direction and Administration	...	...	...	...	...	2,41.37	...
052 Machinery and Equipment	...	...	...	...	...	22.37	...
800 Other Expenditure	...	...	...	...	...	6,80.18	...
Total 01	...	...	...	...	...	9,43.92	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18				Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)							
B.Capital Account of Social Services -contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4217 Capital Outlay on Urban Development-contd.							
<i>03 Integrated Development of Small and Medium Towns</i>							
800 Other Expenditure	...	...	...	...	...	1,80.00	...
Total 03	...	...	...	...	...	1,80.00	...
<i>60 Other Urban Development Schemes</i>							
001 Direction and Administration	...	...	...	...	...	28,38.80	...
051 Construction	1,85,16.31	...	1,85,39.54	40,40.52	2,25,80.06	6,02,81.06	22
800 Other Expenditure							
Schemes under ACA/SPA	...	...	...	...	...	2,39,92.55	...
Development of Seppa Town	2,76.99	...	...	...	...	11,74.97	...
Sub mission on urban infrastructure, JNNURM	20,53.92	...	...	...	...	87,04.94	...
Other works each costing ₹ 5 crore and less	4,94.16	...	...	...	...	4,70,06.26	...
Development of Bomdila Town	3,59.93	...	...	...	...	32,51.71	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total

(₹ in lakh)

B.Capital Account of Social Services -contd.**(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.****4217 Capital Outlay on Urban Development-contd.***60 Other Urban Development Scheme-contd.*

800 Other Expenditure-contd.

Infrastructure Development at Dirang Township	9,64.35	...	...	...	...	27,71.94	...
Slum free city plan scheme	18,07.35	...	...	...	...	30,98.32	...
Infrastructure Development at Basar	3,23.94	...	...	3,07.82	3,07.82	16,81.45	(-)5
Development of Yingkiong Town	4,00.14	...	...	...	...	12,30.47	...
Development of Roing Town	7,27.20	...	...	...	...	14,54.40	...
Infrastructure Development at Koloriang	6,69.51	...	...	...	...	13,39.01	...
Development of Anini Town	9,63.44	...	...	7,22.58	7,22.58	24,08.60	(-)25
IHSP scheme for Roing town	...	...	...	...	...	4,47.79	...
Upgradation of Doimukh township	4,08.13	...	...	...	...	8,16.26	...
Development of Along Town	3,96.10	...	...	...	...	7,92.13	...
Development of Longding town	...	...	...	...	...	7,01.08	...
Development of Daporijo town	...	...	...	2,27.39	2,27.39	4,92.60	...
Development of Jairampur/Miao town	3,31.96	...	...	...	...	6,63.91	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concltd.						
4217 Capital Outlay on Urban Development-concltd.						
<i>60 Other Urban Development Scheme-concltd.</i>						
800 Other Expenditure-concltd.						
Works/Projects having no expenditure during last five years	...	...	...	...	...	8,90.00 ...
Total 800	1,01,77.12	...	...	12,57.79	12,57.79	10,29,18.39 (-)88
Total 60	2,86,93.43	...	1,85,39.54	52,98.31	2,38,37.85	16,60,38.25 (-)17
Total 4217	2,86,93.43	...	1,85,39.54	52,98.31	2,38,37.85	16,71,62.17 (-)17
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,21,73.78	...	5,15,22.30	52,98.31	5,68,20.61	30,64,99.11 35
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
<i>60 Others</i>						
101 Buildings	...	...	...	...	...	1,44.44 ...
800 Other Expenditure	61.67	...	69.60	...	69.60	9,50.71 13
Total 60	61.67	...	69.60	...	69.60	10,95.15 13
Total 4220	61.67	...	69.60	...	69.60	10,95.15 13
Total (d) Capital Account of Information and Broadcasting	61.67	...	69.60	...	69.60	10,95.15 13

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
B.Capital Account of Social Services -contd.							
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
<i>01 Rehabilitation</i>							
800 Other Expenditure	...	...	...	...	...	43.89	...
Total 01	...	...	...	...	...	43.89	...
<i>02 Social Welfare</i>							
800 Other Expenditure	48,31.82	...	...	1,56,71.77	1,56,71.77	6,26,18.99	224
Total 02	48,31.82	...	...	1,56,71.77	1,56,71.77	6,26,18.99	224
<i>60 Other Social Security and Welfare Programmes</i>							
800 Other Expenditure	...	...	...	...	...	25.00	...
Total 60	...	...	...	...	...	25.00	...
Total 4235	48,31.82	...	...	1,56,71.77	1,56,71.77	6,26,87.88	224
Total (g) Capital Account of Social Welfare and Nutrition	48,31.82	...	...	1,56,71.77	1,56,71.77	6,26,87.88	224

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)						
B.Capital Account of Social Services -concl.						
(h) Capital Account of Others Social Services						
4250 Capital Outlay on Other Social Services						
201 Labour	...	...	...	...	5,01.92	...
800 Other Expenditure	20.00	...	84.74	...	84.74	16,11.31
Total 4250	20.00	...	84.74	...	84.74	21,13.23
Total (h) Capital Account of Others Social Services	20.00	...	84.74	...	84.74	21,13.23
Total B.Capital Account of Social Services	5,79,90.79	...	6,27,22.35	2,27,57.73	8,54,80.08	54,95,20.46[*]
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
101 Farming Co-Operatives	...	...	...	...	0.89	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	11,84.77	...
800 Other Expenditure	...	...	...	...	63,80.02	...
Total 4401	...	...	...	...	75,65.68	...

[*] Difference is due to rectification of last years' error.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
C. Capital Account of Economic Services-Contd.							
(a) Capital Account of Agriculture and Allied Activities-Contd.							
4402 Capital Outlay on Soil and Water Conservation							
102 Soil Conservation	...	...	...	...	...	2,01.65	...
800 Other Expenditure	...	...	...	...	...	32,00.81	...
Total 4402	...	...	...	...	...	34,02.46	...
4403 Capital Outlay on Animal Husbandry							
800 Other Expenditure	49.98	...	25.35	...	25.35	50,02.10	(-)49
Total 4403	49.98	...	25.35	...	25.35	50,02.10	(-)49
4404 Capital Outlay on Dairy Development							
800 Other Expenditure	...	...	...	...	...	90.90	...
Total 4404	...	...	...	...	...	90.90	...
4405 Capital Outlay on Fisheries							
800 Other Expenditure	20.00	...	28.00	...	28.00	23,19.54	40
Total 4405	20.00	...	28.00	...	28.00	23,19.54	40
4406 Capital Outlay on Forestry and Wild Life							
<i>01 Forestry</i>							
070 Communication and Buildings	...	...	...	...	...	6,21.91	...
190 Investments in Public Sector and Other Undertaking	...	...	...	...	...	9,00.00	...
800 Other Expenditure	41.85	...	...	...	...	5,00.24	...
Total 01	41.85	...	...	...	...	20,22.15	...
Total 4406	41.85	...	...	...	...	20,22.15	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(a) Capital Account of Agriculture and Allied Activities-contd.						
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101 Procurement and Supply	(-)56.64	...	(-)48.12	...	(-)48.12	6,07.43 (-)15
103 Food Processing	3,05.00	...	...	...	...	3,05.00 ...
Total 01	2,48.36	...	(-)48.12	...	(-)48.12	9,12.43 (-)119
<i>02 Storage and Warehousing</i>						
800 Other Expenditure	1,11.02	...	...	5,81.05	5,81.05	14,65.71 423
Total 02	1,11.02	...	(-)48.12	5,81.05	5,81.05	14,65.71 423
Total 4408	3,59.38	...	(-)48.12	5,81.05	5,32.93	23,78.14 48
4415 Capital Outlay on Agricultural Research and Education						
<i>03 Animal Husbandry</i>						
800 Other Expenditure	...	...	...	1,19.62	1,19.62	1,75.62 ...
Total 03	...	...	...	1,19.62	1,19.62	1,75.62 ...
<i>80 General</i>						
800 Other Expenditure	...	...	56.14	...	56.14	6,14.04 ...
Total 80	...	...	56.14	...	56.14	6,14.04 ...
Total 4415	...	...	56.14	1,19.62	1,75.76	7,89.66 ...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Total	Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
4416 Investments in Agricultural Financial Institutions							
190 Investments in Public Sector and Other Undertakings	91.30	...	...	...	...	8,81.95	...
Total 4416	91.30	...	...	...	...	8,81.95	...
4425 Capital Outlay on Co-operation							
001 Direction and Administration	93.25	...	...	...	...	6,97.40	...
106 Investments in Multi- Purpose Rural Co-Operatives	...	...	...	...	...	5,08.62	...
107 Investments in Credit Co-Operatives	...	...	...	...	...	55.84	...
108 Investments in Other Co-Operatives	...	...	...	...	...	1,58.86	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1,90,53.00	...
200 Other Investments	...	...	...	...	...	13,99.20	...
800 Other Expenditure	79.97	...	4,21.00	...	4,21.00	11,69.02	426
Total 4425	1,73.22	...	4,21.00	...	4,21.00	2,30,41.94	143

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-concltd.							
4435 Capital Outlay on other Agricultural Programmes							
<i>01 Marketing and Quality Control</i>							
800 Other Expenditure	...	...	1,75.50	...	1,75.50	2,84.30	...
Total 01	...	...	1,75.50	...	1,75.50	2,84.30	...
Total 4435	...	...	1,75.50	...	1,75.50	2,84.30	...
Total (a) Capital Account of Agriculture and Allied Activities	7,35.73	...	6,57.87	7,00.67	13,58.54	4,77,78.82	85
(b) Capital Account of Rural Development							
4515 Capital Outlay on other Rural Development Programmes							
101 Panchayati Raj	...	...	...	...	...	2,92.94	...
103 Rural Development	35,66.35	...	...	...	...	2,04,29.62	...
800 Other Expenditure	...	...	53,09.50	...	53,09.50	1,17,25.03	...
Total 4515	35,66.35	...	53,09.50	...	53,09.50	3,24,47.59	49
Total (b) Capital Account of Rural Development	35,66.35	...	53,09.50	...	53,09.50	3,24,47.59	49

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
009 Roads and Bridges	17,47.45
800 Other Expenditure						
Other works each costing ₹ 5 crore and less	5,76,35.57
Construction of 132 X 33 KV line at Itanagar	32,90.00
Seppa Chayangtajo Road	48,78.59
Digboi-Pangeri-Bordumsa Road	12,53.57
Laimekuri-Nari-Talem Road	13,13.81
Construction of Pedestrian Wire Rope Suspension Bridge(82 Nos)	16,80.62
Construction of Longding-Nokjan Road	11,94.73
Works/Projects having no expenditure during the last five years	48,64.37
Total 800	7,61,11.26

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(c) Capital Account of Special Areas Programme-contd.							
4552 Capital Outlay on North Eastern Areas-contd.							
<i>15 Tourism Department</i>							
800 Other Expenditure	7,76.22	...	8,78.47	...	8,78.47	21,82.26	13
Total 15	7,76.22	...	8,78.47	...	8,78.47	21,82.26	13
<i>16 Roads and Bridges</i>							
800 Other Expenditure	19,26.29	...	63,11.20	...	63,11.20	1,41,60.37	228
Total 16	19,26.29	...	63,11.20	...	63,11.20	1,41,60.37	228
<i>18 Medical Department</i>							
800 Other Expenditure	4,45.80	...	3,43.61	...	3,43.61	10,69.49	(-)23
Total 18	4,45.80	...	3,43.61	...	3,43.61	10,69.49	(-)23
<i>19 Water Resource Department</i>							
800 Other Expenditure	2,56.63	...	3,43.82	...	3,43.82	18,80.72	34
Total 19	2,56.63	...	3,43.82	...	3,43.82	18,80.72	34
<i>20 Textile and Handicraft Department</i>							
800 Other Expenditure	36.94	...	66.49	...	66.49	6,46.52	80
Total 20	36.94	...	66.49	...	66.49	6,46.52	80
<i>21 Research Department</i>							
800 Other Expenditure	2,54.08	...	8.00	...	8.00	9,76.28	(-)97
Total 21	2,54.08	...	8.00	...	8.00	9,76.28	(-)97

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(c) Capital Account of Special Areas Programme-concltd.							
4552 Capital Outlay on North Eastern Areas-concltd.							
<i>22 Public Health Engineering</i>							
800 Other Expenditure	1,39.00	...	6,58.95	...	6,58.95	11,77.69	374
Total 22	1,39.00	...	6,58.95	...	6,58.95	11,77.69	374
<i>23 Information Technology</i>							
800 Other Expenditure	...	...	...	...	...	2,58.04	...
Total 23	...	...	...	...	...	2,58.04	...
<i>24 Urban Development</i>							
800 Other Expenditure	2,58.03	...	...	...	...	3,22.62	...
Total 24	2,58.03	...	...	...	...	3,22.62	...
<i>28 Planning Department</i>							
800 Other Expenditure	7.30	...	26.49	...	26.49	60.27	263
Total 28	7.30	...	26.49	...	26.49	60.27	263
<i>29 Planning Department</i>							
800 Other Expenditure	...	...	2,63.77	...	2,63.77	2,63.77	...
Total 29	...	...	2,63.77	...	2,63.77	2,63.77	...
Total 4552	58,66.60	...	1,21,51.81	...	1,21,51.81	11,44,54.91	107

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-concl'd.						
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	...	...	...	...	1,55.99	...
800 Other Expenditure	6,30.53	...	3,56.57	...	3,56.57	66,69.95
Total 4702	6,30.53	...	3,56.57	...	3,56.57	68,25.94
4711 Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
001 Direction and Administration	16,70.99	...	...	...	...	1,60,71.39
052 Machinery and Equipment	...	...	...	...	...	35.16
800 Other Expenditure	59,35.21	...	66,00.06	...	66,00.06	4,88,17.33
Total 01	76,06.20	...	66,00.06	...	66,00.06	6,49,23.88
<i>02 Anti-sea Erosion Projects</i>						
800 Other Expenditure	...	...	...	...	...	5,13.62
Total 02	...	...	...	...	...	5,13.62
Total 4711	76,06.20	...	66,00.06	...	66,00.06	6,54,37.50
Total (d) Capital Account of Irrigation and Flood Control	82,36.73	...	69,56.63	...	69,56.63	7,24,45.93

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18				Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy							
4801 Capital Outlay on Power Projects							
<i>01 Hydel Generation</i>							
052 Machinery and Equipment	25,01.47	...	...	...	...	49,87.16	...
800 Other Expenditure							
Other Works each costing ₹ 5 crore & less	...	...	...	...	...	9,65,25.96	...
Creation of Infrastructure for Hydel Generation	23,76.20	...	...	...	...	56,58.95	...
Scheme under R.E.C	...	...	...	...	...	45,35.30	...
Automatic Metering	...	...	...	...	...	4,99.72	...
System Improvement under ACA/SPA	5,15.00	...	12,53.15	...	12,53.15	17,68.15	143
Creation of Assets under SADA	...	...	1,53,09.50	...	1,53,09.50	1,53,09.50	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...	52,97.65	...
Total 800	28,91.20	...	1,65,62.65	...	1,65,62.65	12,95,95.23	473
Total 01	53,92.67	...	1,65,62.65	...	1,65,62.65	13,45,82.39	207

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(e) Capital Account of Energy -contd.							
4801 Capital Outlay on Power Projects-concltd.							
<i>04 Diesel/Gas Power Generation</i>							
800 Other Expenditure	...	...	89.84	...	89.84	1,60,89.41	...
Total 04	...	...	89.84	...	89.84	1,60,89.41	...
<i>05 Transmission and Distribution</i>							
800 Other Expenditure							
Other Works each Costing ₹ 5 crore & less	...	...	13.50	...	13.50	4,80,67.51	...
Advance Landing Ground	1,39.15	...	...	...	...	1,39.15	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...	66,39.54	...
Total 800	1,39.15	...	13.50	...	13.50	5,48,46.20	(-)90
Total 05	1,39.15	...	13.50	...	13.50	5,48,46.20	(-)90
<i>06 Rural Electrification</i>							
800 Other Expenditure	...	...	3,20.64	...	3,20.64	1,35,49.93	...
Total 06	...	...	3,20.64	...	3,20.64	1,35,49.93	...
<i>80 General</i>							
001 Direction And Administration	...	...	...	...	...	54,82.23	...
799 Suspense	...	...	...	...	...	(-)2,06.20	...
800 Other Expenditure	1,21,34.85	...	32,07.11	48,98.00	81,05.11	14,73,68.59	(-)33
Total 80	1,21,34.85	...	32,07.11	48,98.00	81,05.11	15,26,44.62	(-)33
Total 4801	1,76,66.67	...	2,01,93.74	48,98.00	2,50,91.74	37,17,12.55	42

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total

(₹ in lakh)

C. Capital Account of Economic Services-contd.**(e) Capital Account of Energy -concltd.****4810 Capital Outlay on Non-Conventional Sources of Energy**

60 Others							
800 Other Expenditure	...	...	...	...	...	7,64.50	...
Total 60	...	...	...	...	...	7,64.50	...
Total 4810	...	...	...	...	...	7,64.50	...
Total (e) Capital Account of Energy	1,76,66.67	...	2,01,93.74	48,98.00	2,50,91.74	37,24,77.05	42

(f) Capital Account of Industry and Minerals**4851 Capital Outlay on Village and Small Industries**

800 Other Expenditure	3,04.24	...	8,12.52	...	8,12.52	56,51.57	167
Total 4851	3,04.24	...	8,12.52	...	8,12.52	56,51.57	167

4852 Capital Outlay on Iron and Steel Industries

02 Manufacture							
800 Other Expenditure	1,60.97	...	...	...	...	7,10.30	...
Total 02	1,60.97	...	...	...	...	7,10.30	...
Total 4852	1,60.97	...	...	...	...	7,10.30	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
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							
<i>60 Other Mining and Metallurgical Industries</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	4,55.26	...
800 Other Expenditure	1,91.70	...	1,82.58	...	1,82.58	28,25.72	(-)
Total 60	1,91.70	...	1,82.58	...	1,82.58	32,80.98	(-)
Total 4853	1,91.70	...	1,82.58	...	1,82.58	32,80.98	(-)
4875 Capital Outlay on Other Industries							
<i>60 Other Industries</i>							
190 Investments in Public Sector and Other Undertakings	2,89.50	...
800 Other Expenditure	22.44	...	32.56	...	32.56	60.81	45
Total 60	22.44	...	32.56	...	32.56	3,50.31	45
Total 4875	22.44	...	32.56	...	32.56	3,50.31	45
4885 Capital Outlay on Industries and Minerals							
<i>01 Investments in Industrial Financial Institutions</i>							
190 Investments in Public Sector and Other Undertakings	1,15.41	...
Total 01	1,15.41	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(f) Capital Account of Industry and Minerals-concl'd.							
4885 Capital Outlay on Industries and Minerals-concl'd.							
<i>60 Others</i>							
800 Other Expenditure	2,13.93	...
Total 60	2,13.93	...
Total 4885	3,29.34	...
Total (f) Capital Account of Industry and Minerals	6,79.35	...	10,27.66	...	10,27.66	1,03,22.50	51
(g) Capital Account of Transport							
5053 Capital Outlay on Civil Aviation							
<i>80 General</i>							
800 Other Expenditure	3,28.39	...	3,59.69	...	3,59.69	1,00,43.01	10
Total 80	3,28.39	...	3,59.69	...	3,59.69	1,00,43.01	10
Total 5053	3,28.39	...	3,59.69	...	3,59.69	1,00,43.01	10
5054 Capital Outlay on Roads and Bridges							
<i>01 National Highways</i>							
337 Roads Works	4,84.98	...
Total 01	4,84.98	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year	
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport -contd.							
5054 Capital Outlay on Roads and Bridges-concltd.							
<i>04 District and Other Roads-concltd.</i>							
800 Other Expenditure-concltd.							
Construction of Motorable Suspension Bridge Between BRTF Road Kamsin	...	...	4,21.09	...	4,21.09	4,21.09	...
C/o Road from Murga Bridge point to Rho Village	...	...	3,07.86	...	3,07.86	3,07.86	...
C/o Road from Yambing Yamshing to Tarak village	...	...	10,13.16	...	10,13.16	10,13.16	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...	4,59,85.28	...
Total 800	2,44,13.21	...	1,58,99.42	94,52.27	2,53,51.69	68,24,12.88	4
Total 04	3,22,64.87	...	2,08,51.45	94,52.27	3,03,03.72	72,64,07.59	(-)/6
<i>05 Roads</i>							
800 Other Expenditure	...	...	6,99.44	3,82,71.64	3,89,71.08	3,89,71.08	...
Total 05	...	...	6,99.44	3,82,71.64	3,89,71.08	3,89,71.08	...
<i>80 General</i>							
800 Other Expenditure	43,54.69	...	4,65,30.08	...	4,65,30.08	5,15,36.77	969
Total 80	43,54.69	...	4,65,30.08	...	4,65,30.08	5,15,36.77	969
Total 5054	3,66,19.57	...	6,80,80.97	4,77,23.91	11,58,04.88	81,74,00.42	216

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18				Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)							
C. Capital Account of Economic Services-contd.							
(g) Capital Account of Transport -conclcd.							
5055 Capital Outlay on Road Transport							
050 Lands and Buildings	1,60.72	...	...	...	...	24,25.01	...
102 Acquisition of Fleet	9,13.61	...	...	...	...	56,52.27	...
103 Workshop Facilities	1,99.95	...	...	...	...	34,06.05	...
800 Other Expenditure	...	...	12,39.16	...	12,39.16	38,32.31	...
Total 5055	12,74.28	...	12,39.16	...	12,39.16	1,53,15.64	(-)3
Total (g) Capital Account of Transport	3,82,22.24	...	6,96,79.82	4,77,23.91	11,74,03.73	84,27,59.07	207
(i) Capital Account of Science, Technology and Environment							
5425 Capital Outlay on Other Scientific and Enviromental							
600 Other Services	...	...	...	...	...	9.56	...
800 Other Expenditure	6.16	...	13,14.28	...	13,14.28	13,50.44	21236
Total 5425	6.16	...	13,14.28	...	13,14.28	13,60.00	21236
Total (i) Capital Outlay on Other Scientific and Enviromental	6.16	...	13,14.28	...	13,14.28	13,60.00	21236
(j) Capital Account of General Economic Services							
5452 Capital Outlay on Tourism							
<i>01 Tourist Infrastructure</i>							
101 Tourist Centre	41,84.39	...	30,85.31	27.02	31,12.33	1,94,30.85	(-)26
102 Tourist Accommodation	...	...	...	...	...	1,52,60.53	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl'd.

Nature of Expenditure	Expenditure during 2016-17	Expenditure during 2017-18			Expenditure to end of 2017-18	Percent Increase (+)/ Decrease (-) during the year
		State Fund Charged	Expenditure Voted	Central Assistance (including CSS/CS)			Total
(₹ in lakh)						
C. Capital Account of Economic Services-concl'd.						
(j) Capital Account of General Economic Services-concl'd.						
5452 Capital Outlay on Tourism-concl'd.						
<i>01 Tourist Infrastructure-concl'd.</i>						
800 Other Expenditure	...	...	...	...	2,13.67	...
Total 01	41,84.39	...	30,85.31	27.02	31,12.33	3,49,05.05 (-)26
<i>80 General</i>						
800 Other Expenditure	11,36.65	...	...	...	...	65,34.32
Total 80	11,36.65	...	...	...	...	65,34.32
Total 5452	53,21.04	...	30,85.31	27.02	31,12.33	4,14,39.37 (-)42
5475 Capital Outlay on other General Economic Services						
102 Civil Supplies	2,61.72	...	79.78	...	79.78	28,40.65 (-)70
112 Statistics	20.86	...	...	...	...	12,55.64
800 Other Expenditure	36.89	...	3,26.53	...	3,26.53	16,11.94 785
Total 5475	3,19.47	...	4,06.31	...	4,06.31	57,08.23 27
Total (j) Capital Account of General Economic Services	56,40.51	...	34,91.62	27.02	35,18.64	4,71,47.60 (-)38
Total C. Capital Account of Economic Services	8,51,01.72	...	12,52,20.04	5,36,18.10	17,88,38.14	1,57,89,01.08 110
Grand Total	15,44,01.21	...	24,18,38.70	7,69,71.56	31,88,10.26	2,33,78,68.03 106
Grants in Aid (Salary)	75.87	...	...	...	...	12,72.60
Grants in Aid (Non Salary)	...	...	...	...	...	...
Grants in Aid (Creation of	...	...	50,00.00	...	50,00.00	50,00.00

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations								
Description of Debt	Balance as on 1st April 2017	Additions during the year	Discharges during the year	Balance as on 31st March 2018	Net		Interest paid	
					Increase (+)/ Decrease (-)			
					In rupees	In percent		
(₹ in lakh)								
E. Public Debt								
6003 Internal Debt of the State Government								
101 Market Loans	15,41,87.63	8,87,79.47	1,84,69.20	22,44,97.90	7,03,10.27	46	1,48,67.07	
103 Loans from Life Insurance Corporation of India	(-)8.58	...	9.46	(-)18.04	(-)9.46	110	8.54	
104 Loans From General Insurance Corporation of India	11,08.41	...	...	11,08.41	...	...	...
105 Loans from the National Bank for Agriculture and Rural Development	3,07,92.99	1,89,00.00	74,68.20	4,22,24.79	1,14,31.80	37	28,37.24	
108 Loans from National Co-operative Development Corporation	1,11,51.62	9,69.28	7,95.55	1,13,25.35	1,73.73	2	3,44.81	
110 Ways and Means Advances from the Reserve Bank of India	(-)4,00,17.99	5,16,93.99[*]	61,12.00[*]	55,64.00	4,55,81.99	(-)114	...	
111 Special Securities issued to National Small Savings Fund of the Central Government	9,30,04.75	1,63,59.00	70,16.75	10,23,47.00	93,42.25	10	90,84.54	

[*] Rectification of misclassification during 2013-14

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations							
Description of Debt	Balance as on 1st April 2017	Additions during the year	Discharges during the year	Balance as on 31st March 2018	Net		Interest paid
					Increase (+)/ Decrease (-)	In percent	
					In rupees	In percent	
(₹ in lakh)							
E. Public Debt-contd.							
6003 Internal Debt of the State Government							
-cocnld.							
800 Other Loans	20,17.43	25.00	7,09.53	13,32.90	(-)6,84.53	(-)34	2,67.84
Total 6003	25,22,36.26	17,67,26.74	4,05,80.69	38,83,82.31	13,61,46.05	54	2,74,10.05
6004 Loans and Advances from the Central Government							
<i>01 Non-Plan Loans</i>							
101 Loans to Cover Gap in Resources	10,22.62	...	35.45	9,87.17	(-)35.45	(-)3	34.72
102 Share of Small Savings Collections	14,98.28	...	...	14,98.28	...	...	...
201 Loans for House Building Advances	0.05	...	...	0.05	...	...	...
800 Other Loans	11,48.95	...	...	11,48.95	...	...	...
Total 01	36,69.90	...	35.45	36,34.45	(-)35.45	(-)1	34.72
<i>02 Loans for State/Union Territory Plan Schemes</i>							
101 Block Loans	1,45,27.15	...	24,13.31	1,21,13.84	(-)24,13.31	(-)17	14,75.22
Total 02	1,45,27.15	...	24,13.31	1,21,13.84	(-)24,13.31	(-)17	14,75.22

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations							
Description of Debt	Balance as on 1st April 2017	Additions during the year	Discharges during the year	Balance as on 31st March 2018	Net		Interest paid
					Increase (+)/ Decrease (-)	In percent	
					In rupees	In percent	
(₹ in lakh)							
E. Public Debt-concltd.							
6004 Loans and Advances from the Central Government-concltd.							
<i>03 Loans for Central plan Schemes</i>							
800 Other Loans	(-)2,22.99	...	89.41	(-)3,12.40	(-)89.41	40	62.83
Total 03	(-)2,22.99	...	89.41	(-)3,12.40	(-)89.41	40	62.83
<i>04 Loans for Centrally Sponsored Plan Schemes</i>							
800 Other Loans	11,52.85	...	...	11,52.85	...	...	...
Total 04	11,52.85	...	...	11,52.85	...	...	...
<i>05 Loans for Special Schemes</i>							
101 Schemes of North Eastern Council	40,26.80	...	1,05.14	39,21.66	(-)1,05.14	(-)3	65.72
Total 05	40,26.80	...	1,05.14	39,21.66	(-)1,05.14	(-)3	65.72
Total 6004	2,31,53.71	...	26,43.31	2,05,10.40	(-)26,43.31	(-)11	16,38.49
Total E. Public Debt	27,53,89.97	17,67,26.74	4,32,24.00	40,88,92.71	13,35,02.74	48	2,90,48.53

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2017	Additions during the year	Discharges during the year	Balance as on 31st March 2018	Net	
					Increase (+)/ Decrease (-)	Interest paid
					In rupees	In percent
(₹ in lakh)						
I. Small Savings, Provident Funds, Etc.						
(b) State Provident Funds						
8009 State Provident Funds						
<i>01 Civil</i>						
101 General Provident Funds	16,71,02.28	4,61,48.09	2,24,02.75	19,08,47.62	2,37,45.34	14 1,70,00.00
102 Contributory Provident Fund	3,29.36	...	...	3,29.36	...	... ..
104 All India Services Provident Fund	27.60	...	...	27.60	...	... ..
Total 01	16,74,59.24	4,61,48.09	2,24,02.75	19,12,04.58	2,37,45.34	14 1,70,00.00
Total 8009	16,74,59.24	4,61,48.09	2,24,02.75	19,12,04.58	2,37,45.34	14 1,70,00.00
Total (b) State Provident Funds	16,74,59.24	4,61,48.09	2,24,02.75	19,12,04.58	2,37,45.34	14 1,70,00.00
(c) Other Accounts						
8011 Insurance and Pension Funds						
107 State Government Employees' Group Insurance Scheme	86,76.50	9,67.34	5,99.49	90,44.35	3,67.85	4 6,57.00
Total 8011	86,76.50	9,67.34	5,99.49	90,44.35	3,67.85	4 6,57.00
Total (c) Other Accounts	86,76.50	9,67.34	5,99.49	90,44.35	3,67.85	4 6,57.00
Total I. Small Savings, Provident Funds, Etc	17,61,35.74	4,71,15.43	2,30,02.24	20,02,48.93	2,41,13.19	14 1,76,57.00

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations							
Description of Debt	Balance as on 1st April 2017	Additions during the year	Discharges during the year	Balance as on 31st March 2018	Net Increase (+)/ Decrease (-)	In rupees	In percent
(₹ in lakh)							
J. Reserve Fund							
(a) Reserve Funds bearing Interest							
8121 General and Other Reserve Funds	66,08.80	(-)42,54.00	20,08.91	3,45.89	(-)62,62.91	(-)95	...
Total (a) Reserve Funds bearing Interest	66,08.80	(-)42,54.00	20,08.91	3,45.89	(-)62,62.91	(-)95	...
(b) Reserve Funds not bearing Interest							
8222 Sinking Funds	5,19,90.00[*]	2,00,00.00	...	7,19,90.00	2,00,00.00	38	...
8235 General and Other Reserve Funds	12.70	50.00	...	62.70	50.00	394	...
(b) Reserve Funds not bearing Interest	5,20,02.70	2,00,50.00	...	7,20,52.70	2,00,50.00	39	...
Total J. Reserve Fund	5,86,11.50	1,57,96.00	20,08.91	7,23,98.59	1,37,87.09	4	...
K. Deposit and Advances							
(a) Deposit bearing Interest							
8336 Civil Deposits	7,78.60	3,94.53	78.92	10,94.21	3,15.61	41	...
8342 Other Deposits	59,97.31	7.46	12,75.69	47,29.08	(-)12,68.23	(-)21	30.26
Total (a) Deposit bearing Interest	67,75.91	4,01.99	13,54.61	58,23.29	(-)9,52.62	(-)14	30.26

[*] Investment balance was reflected instead of Gross in the previous years.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(a) Statement of Public Debt and other obligations							
Description of Debt	Balance as on 1st April 2017	Additions during the year	Discharges during the year	Balance as on 31st March 2018	Net		Interest paid
					Increase (+)/ Decrease (-)	In percent	
					In rupees	In percent	
(₹ in lakh)							
K. Deposit and Advances-concltd.							
(b) Deposit not bearing Interest							
8443 Civil Deposits	4,55,92.72	5,07,93.14	6,29,02.13	3,34,83.73	(-)1,21,08.99	(-)27	...
8449 Other Deposits	2.07	...	...	2.07	...	...	...
Total (b) Deposit not bearing Interest	4,55,94.79	5,07,93.14	6,29,02.13	3,34,85.80	(-)1,21,08.99	(-)27	...
Total K. Deposit and Advances	5,23,70.70	5,11,95.13	6,42,56.74	3,93,09.09	(-)1,30,61.61	(-)25	30.26
Grand Total	56,25,07.91	29,08,33.30	13,24,91.89	72,08,49.32	15,83,41.41	28	4,67,35.80

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1st April 2017	Additions during the year	Discharges during the year	Balance on 31st March 2018
(₹ in lakh)					
E. Public Debt					
6003 Internal Debt of the State					
101 Market Loans					
(a) Market Loans bearing interest					
12% Arunachal Pradesh SDL 2010	2000-01	10,00.00	...	...	10,00.00
8.42% Arunachal Pradesh Govt. Stock 2017	2007-08	50,00.00	...	50,00.00	...
8.48% Arunachal Pradesh Govt. Stock 2017	2007-08	20,00.00	...	20,00.00	...
8.00% Arunachal Pradesh Govt. Stock 2018	2007-08	1,05,84.30	...	1,05,84.30	...
8.46% Arunachal Pradesh Govt. Stock 2018	2007-08	8,84.90	...	8,84.90	...
8.47 % Arunachal Pradesh Govt. Stock 2019	2008-09	26,05.00	...	...	26,05.00
8.29 % Arunachal Pradesh Govt. Stock 2020	2009-10	79,05.00	...	...	79,05.00
9.02 % Arunachal Pradesh Govt. Stock 2022	2011-12	33,00.00	...	...	33,00.00
8.85% Arunachal Pradesh State Development Loan 2022	2012-13	50,00.00	...	...	50,00.00
8.80% Arunachal Pradesh State Development Loan 2022	2012-13	20,00.00	...	...	20,00.00
8.61% Arunachal Pradesh State Development Loan 2023	2012-13	1,00,00.00	...	...	1,00,00.00
9.30 % Arunachal Pradesh State Development Loan 2023	2013-14	1,00,00.00	...	...	1,00,00.00
9.77% Arunachal Pradesh State Development Loan 2024.	2013-14	80,00.00	...	...	80,00.00
9.45% Arunachal Pradesh State Development Loan 2024	2013-14	50,00.00	...	...	50,00.00
9.39% Arunachal Pradesh State Development Loan 2024	2014-15	96,00.00	...	...	96,00.00
9.24% Arunachal Pradesh State Development Loan 2024	2014-15	50,00.00	...	...	50,00.00
8.2% Arunachal Pradesh State Development Loan 2024	2014-15	80,04.93	...	...	80,04.93
Auction net Consideration 8.07% AP SDL 2025	2015-16	80,03.50	...	...	80,03.50
Auction net Consideration 8.08% AP SDL 2025	2015-16	50,00.00	...	...	50,00.00

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1st April 2017	Additions during the year	Discharges during the year	Balance on 31st March 2018
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State -concl.					
101 Market Loans-concl.					
(a) Market Loans bearing interest -concl.					
Auction net Consideration 7.96% AP SDL 2026	2016-17	75,00.00	...	...	75,00.00
Auction net Consideration 7.6% AP SDL 2027	2016-17	1,28,00.00	...	...	1,28,00.00
7.09% Arunachal Pradesh SDL 2026	2016-17	2,50,00.00	...	...	2,50,00.00
Auction net Consideration 7.22% AP SDL 2027	2017-18	...	1,50,00.00	...	1,50,00.00
Auction net Consideration 7.62% AP SDL 2027	2017-18	...	2,50,00.00	...	2,50,00.00
Auction net Consideration 8.12% AP SDL 2028	2017-18	...	2,37,51.77	...	2,37,51.77
Auction net Consideration 8.41% AP SDL 2028	2017-18	...	2,50,27.70	...	2,50,27.70
Total (a) Market Loans bearing interest		15,41,87.63	8,87,79.47	1,84,69.20	22,44,97.90
Total 101 Market Loans		15,41,87.63	8,87,79.47	1,84,69.20	22,44,97.90
103 Loans from Life Insurance Corporation of India		(-)8.58	...	9.46	(-)18.03
104 Loans From General Insurance Corporation of India		11,08.41	...	...	11,08.41
105 Loans from the National Bank for Agricultural and Rural Development		3,07,92.99	1,89,00.00	74,68.20	4,22,24.79
108 Loans from National Co-operative Development Corporation		1,11,51.62	9,69.28	7,95.55	1,13,25.35
110 Ways & Means Advances from the Reserve Bank of India		(-)4,00,17.99	5,16,93.99[*]	61,12.00[*]	55,64.00
111 Special Securities issued to National Small Savings Fund of the Central Government		9,30,04.75	1,63,59.00	70,16.75	10,23,47.00
800 Other Loans		20,17.43	25.00	7,09.53	13,32.90
Total 6003		25,22,36.26	17,67,26.74	4,05,80.69	38,83,82.32

[*] Rectification of misclassification during 2013-14.

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1st April 2017	Additions during the year	Discharges during the year	Balance on 31st March 2018
(₹ in lakh)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government					
<i>01 Non-Plan Loans</i>					
101 Loans to Cover Gap in Resources		10,22.62	...	35.45	9,87.17
102 Share of Small Savings Collections		14,98.28	...	...	14,98.28
201 Loans for House Building Advances		0.05	...	...	0.05
800 Other Loans					
Modernisation of Police Force		7,22.20	...	...	7,22.20
Short-terms loan for Agricultural inputs.		5.00	...	...	5.00
Raising of 2 Additional India Reserve Bn.		3,83.66	...	...	3,83.66
Relief on Account of Natural Calamities		38.09	...	...	38.09
Total 800 Other Loans		11,48.95	...	...	11,48.95
Total 01 Non-Plan Loans		36,69.90	...	35.45	36,34.45
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101 Block Loans		1,45,27.15	...	24,13.32	1,21,13.83
Total 02 Loans for State/Union Territory Plan Schemes		1,45,27.15	...	24,13.32	1,21,13.83
<i>03 Loans for Central plan Scheme-concltd.</i>					
800 Other Loans					
Other Loans		(-)2,43.52	...	89.41	(-)1,54.13
Strengthening of State Land Use Board		6.37	...	...	6.37
New District in Arunachal Pradesh		4.45	...	...	4.45
Soil and Water Conservation		9.71	...	...	9.71
Total 800 Other Loans		(-)2,22.99	...	89.41	(-)3,12.40
Total 03 Loans for Central plan Schemes		(-)2,22.99	...	89.41	(-)3,12.40

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1st April 2017	Additions during the year	Discharges during the year	Balance on 31st March 2018
(₹ in lakh)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government -contd.					
<i>04 Loans for Centrally Sponsored Plan Schemes</i>					
800 Other Loans					
District Industries Centre		0.98	...	...	0.98
Project Package Scheme		30.45	...	...	30.45
Public distribution system		11.90	...	...	11.90
Other Loans		43.16	...	...	43.16
Housing and urban Development		14.15	...	...	14.15
Village and Small Industries		10.11	...	...	10.11
Loans for Urban Consumer Co-operatives		18.18	...	...	18.18
Margin Money for Sick Industrial Units		2.43	...	...	2.43
Warehousing and Marketing Co-operatives		14.63	...	...	14.63
Integrated Soil and Water Conservation Schemes		14.53	...	...	14.53
National Wasteland Development Project for Rainfed Area		32.18	...	...	32.18
National Watershed Development Project		3.00	...	...	3.00
Strengthening of State land use Board		3.88	...	...	3.88
Repayment of Loan		(-)6,38.81	...	...	(-)6,38.81
Repayment of NLCPR Loan		(-)89.41	...	...	(-)89.41
Project Package Scheme		5.80	...	...	5.80
Supplementation/Complementation of States efforts through Work Plan (Macro Management)		1,91.73	...	...	1,91.73
Macro Management of Agriculture		14,83.95	...	...	14,83.95
Total 800 Other Loans		9,53.26	...	...	9,53.26
Total 04 Loans for Centrally Sponsored Plan Schemes		11,52.85	...	...	11,52.85

ANNEXURE TO STATEMENT NO . 17 - Contd.

Description of Debt	When raised	Balance on 1st April 2017	Additions during the year	Discharges during the year	Balance on 31st March 2018
(₹ in lakh)					
E. Public Debt-concl.					
6004 Loans and Advances from the Central Government -concl.					
<i>05 Loans for Special Schemes</i>					
101 Schemes of North Eastern Council		40,26.80	...	1,05.14	39,21.66
Total 05 Loans for Special Schemes		40,26.80	...	1,05.14	39,21.66
Total 6004		2,31,53.71	...	26,43.31	2,05,10.37
Total E.Public Debt		27,53,89.97	17,67,26.74	4,32,24.00	40,88,92.69

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(i) Maturity Profile of Internal Debt payable in Domestic currency

(₹ in lakh)

Year	Description of Market loans	Loans from			Compensation and other bonds	Special Securities issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions (REC)	Total
		LIC	GIC	NABARD					
2016-17	...	0.08	...	43.35	...	52.06	7.46	2.66	1,05.61
2017-18	...	0.07	...	46.24	...	50.56	6.98	2.12	1,05.97
2018-19	26.05	0.07	...	54.26	...	48.06	5.38	1.78	1,35.6
2019-20	79.05	0.07	...	54.16	...	48.06	4.20	1.58	1,87.12
2020-21	...	0.07	...	66.14	...	46.06	3.46	1.48	1,17.21
2021-22	33.00	0.07	...	66.32	...	46.44	3.44	1.12	1,50.39
2022-23	170.00	0.07	...	62.12	...	44.08	3.18	0.95	2,80.4
2023-24	230.03	0.07	...	59.14	...	44.08	2.98	0.94	3,37.24
2024-25	306.03	0.07	...	72.10	...	44.08	2.76	0.86	4,25.9
2025-26	130.00	0.07	...	...	...	42.08	1.98	0.86	1,74.99
2026-27	453.00	0.07	...	...	...	42.08	1.76	0.72	4,97.63
2027-28	887.50	0.06	...	...	...	42.08	...	0.64	9,30.28
2028-29	...	...	...	...	...	42.08	...	0.48	42.56
2029-30	...	...	...	...	...	42.04	...	...	42.04
2030-31	...	...	...	...	...	42.04	...	...	42.04
2031-32	...	...	...	...	...	42.04	...	...	42.04
2032-33	...	...	...	...	...	38.54	...	...	38.54
2033-34	...	...	...	...	...	36.54	...	...	36.54
2034-35	...	...	...	...	...	34.16	...	...	34.16
2035-36	...	...	...	...	...	34.16	...	...	34.16
2036-37	...	...	...	...	...	32.16	...	...	32.16

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile**(i) Maturity Profile of Internal Debt payable in Domestic currency****(₹ in lakh)**

Year	Description of Market loans	Loans from			Compensation and other bonds	Special Securities issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions (REC)	Total
		LIC	GIC	NABARD					
2037-38	32.16	...	...	32.16
2038-39	26.14	...	...	26.14
2039-40	26.16	...	...	26.16
2040-41	24.14	...	...	24.14
2041-42	24.14	...	...	24.14
2042-43	16.06	...	...	16.06
2043-44	9.05	...	...	9.05
Total	23,14.66	0.84	...	5,23.83	...	10,51.33	43.58	16.19	39,50.43

17. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(ii) Maturity Profile of Loans and Advances from the Central Government as on 31 March 2018

(₹ in lakh)

Year	Non-Plan loans	Loans for State/Union Territory plan Schemes	Loans for Central plan Schemes	Loans for Centrally Sponsored plan Scheme	Pre 1984-85 Loans	Total
2014-15	0.26	16.18	0.82	...	...	17.26
2015-16	0.22	16.04	0.82	...	...	17.08
2016-17	0.16	15.42	0.84	...	...	16.42
2017-18	0.18	14.48	0.84	...	...	15.50
2018-19	0.18	14.38	0.82	...	...	15.38
2019-20	0.16	12.38	0.82	...	...	13.36
2020-21	0.16	12.38	0.82	...	...	13.36
2021-22	0.16	12.24	0.8	...	...	13.20
2022-23	0.16	10.58	0.76	...	...	11.50
2023-24	0.16	10.26	0.72	...	...	11.14
2024-25	0.16	8.48	0.56	...	...	9.20
2025-26	0.16	8.38	0.46	...	...	9.00
2026-27	0.14	6.38	0.46	...	...	6.98
2027-28	0.14	6.38	0.42	...	...	6.94
2028-29	0.14	5.11	0.32	...	...	5.57
Total	2.54	169.07	10.28	...	...	181.89

17. DETAILED STATEMENT ON BORROWING AND OTHER LIABILITIES - Contd.
(c) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of the State Government
Amount outstanding as on 31 March 2018
(₹ in lakh)

Rate of Interest (percent)	Market Loans bearing interest	Loans from LIC/GIC	Loans from NABARD	Compensation and other bonds/power bonds	Ways & Means Advance	Special Securities Issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions (REC)	Total
4.00 to 4.99	...	...	99.46	...	...	...	...	...	99.46
5.00 to 5.99	68.00	...	21.43	...	...	...	...	...	89.43
6.00 to 6.99	85.89	...	324.44	...	...	...	...	...	410.33
7.00 to 7.99	98.68	...	78.50	...	...	...	...	1.14	178.32
8.00 to 8.99	1110.54	0.32	...	...	...	...	0.15	3.24	1114.25
9.00 to 9.99	951.55	...	...	...	...	739.63	18.54	2.12	1711.84
10.00 to 10.99	...	0.38	...	...	...	285.56	6.59	2.62	295.15
11.00 to 11.99	...	0.08	...	...	...	...	...	2.44	2.52
12.00 to 12.99	...	0.06	...	...	...	...	...	2.00	2.06
13.00 to 13.99	...	...	...	...	...	...	18.30	3.13	21.43
Total	2314.66	0.84	523.83	...	...	1025.19	43.58	16.69	3924.79

17.DETAILED STATEMENT ON BORROWING AND OTHER LIABILITIES - Concl'd.

(c) Interest Rate Profile of Outstanding Loans
(ii) Loans and Advances from the Central Government
Amount outstanding as on 31 March 2018

(₹ in lakh)

Rate of Interest (percent)	Modernisation of Police Force	North Eastern Council	Block Loan	NLCPR	CSS	Total
6.00 to 6.99	...	...	...	...	...	...
7.00 to 7.99	...	...	129.08	...	...	129.08
8.00 to 8.99	...	...	...	...	...	...
9.00 to 9.99	0.01	1.16	16.18	1.29	...	18.64
10.00 to 10.99	0.06	...	...	1.42	...	1.48
11.00 to 11.99	1.10	2.12	24.09	2.18	...	29.49
12.00 to 12.99	0.73	1.08	...	0.04	...	2.21
13.00 to 13.99	0.64	0.63	...	...	...	1.27
14.00 to 14.99	...	...	...	...	...	...
Total	2.54	4.99	169.35	5.29	...	182.17

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2017	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2018	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(₹ in lakh)									
F.Loans and Advances									
Loans for Social Services									
6202 Loans for Education, Sports, Art and Culture									
<i>01 General Education</i>									
203 University and Higher Education	1.17	...	1.17	...	...	1.17	...	...	...
Total 01	1.17	...	1.17	...	...	1.17	...	...	...
Total 6202	1.17	...	1.17	...	...	1.17	...	...	...
6217 Loans for Urban Development									
<i>03 Integrated Development of Small and Medium Towns</i>									
800 Other Loans	15.00	...	15.00	...	...	15.00	...	...	...
Total 03	15.00	...	15.00	...	...	15.00	...	...	...
<i>60 Other Urban Development Schemes</i>									
800 Other Loans	85.15	...	85.15	...	...	85.15	...	...	...
Total 60	85.15	...	85.15	...	...	85.15	...	...	...
Total 6217	1,00.15	...	1,00.15	...	...	1,00.15	...	...	...
Total Loans for Social Services	1,01.32	...	1,01.32	...	...	1,01.32	...	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2017	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2018	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(₹ in lakh)									
F.Loans and Advances-contd.									
Loans for Economic Services									
Agriculture and Allied Activities									
6401 Loans for Crop Husbandry									
800 Other Loans	9.91	...	9.91	...	...	9.91	...	...	...
Total 6401	9.91	...	9.91	...	...	9.91	...	...	...
6402 Loans for Soil and Water Conservation									
800 Other Loans	1.12	...	1.12	...	...	1.12	...	...	...
Total 6402	1.12	...	1.12	...	...	1.12	...	...	...
6425 Loans for Co-operation									
106 Loans to Multipurpose Rural Cooperatives	10,85.59	25.00	11,10.59	1,22.12	...	9,88.47	(-97.12	(-9	...
107 Loans to Credit Co-operatives	3,14.97	10.28	3,25.25	78.57	...	2,46.68	(-68.29	(-22	...
108 Loans to Other Cooperatives	8,10.05	...	8,10.05	63.93	...	7,46.12	(-63.93	(-8	...
109 Loans to Consumer Cooperatives	78.22	...	78.22	...	...	78.22	...	...	...
110 Loans to Handloom and Handicraft	5.39	...	5.39	...	...	5.39	...	...	...
111 Loans to Dairy/ Poultry/ Fishery Cooperatives	3.70	...	3.70	...	...	3.70	...	...	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2017	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2018	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(₹ in lakh)									
F.Loans and Advances-contd.									
Loans for Economic Services-contd.									
Agriculture and Allied Activities-concl.									
6425 Loans for Co-operation-concl.									
112 Loans to Transport Cooperatives	12.17	...	12.17	...	...	12.17	...	...	...
190 Loans to Public Sector and Other Undertakings	20,00.00	...	20,00.00	...	...	20,00.00	...	...	...
800 Other Expenditure	86.00	1,40.00	2,26.00	...	...	2,26.00	1,40.00	163	...
Total 6425	43,96.09[*]	1,75.28	45,71.37	2,64.62	...	43,06.75	(-)89.34	(-)2	...
Total Agriculture and Allied Activities	44,07.12	1,75.28	45,82.40	2,64.62	...	43,17.78	(-)89.34	(-)2	...
Industries and Minerals									
6801 Loans for Power Projects									
190 Loans to Public sector and other undertakings	10,00.00	...	10,00.00	...	...	10,00.00	...	...	...
Total 6801	10,00.00	...	10,00.00	...	...	10,00.00	...	...	...
6851 Loans for Village and Small Industries									
102 Small Scale Industries	1,88.97	...	1,88.97	...	...	1,88.97	...	...	...
Total 6851	1,88.97	...	1,88.97	...	...	1,88.97	...	...	...

[*] Difference is due to correction of last years' error.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2017	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2018	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(₹ in lakh)									
F.Loans and Advances-contd.									
Loans for Economic Services-concl. Industries and Minerals-concl.									
6853 Loans for Non-ferrous Mining									
<i>01 Mineral Exploration and Development</i>									
190 Loans to Public Sector and Other Undertakings	15.00	...	15.00	...	...	15.00	...	...	...
Total 01	15.00	...	15.00	...	...	15.00	...	...	...
Total 6853	15.00	...	15.00	...	...	15.00	...	...	...
6885 Loans for other Industries and Minerals									
<i>01 Loans to Industrial Financial Institutions</i>									
190 Loans to Public Sector and Other Undertakings	6,09.92	...	6,09.92	...	...	6,09.92	...	...	...
Total 01	6,09.92	...	6,09.92	...	...	6,09.92	...	...	...
Total 6885	6,09.92	...	6,09.92	...	...	6,09.92	...	...	...
Total Industries and Minerals	18,13.89	...	18,13.89	...	...	18,13.89	...	...	...
Total Loans for Economic Services	62,21.01	1,75.28	63,96.29	2,64.62	...	61,31.67	(-)89.34	(-)1	...

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2017	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2018	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(₹ in lakh)									
F.Loans and Advances-conclld.									
Loans to Government Servants									
7610 Loans to Government Servants etc.									
201 House Building Advances	6,28.60	2,73.47	9,02.07	2,53.59	...	6,48.48	19.88	3	1,46.79
202 Advance for purchase of Motor Conveyance	4,74.45	...	4,74.45	31.09	...	4,43.36	(-31.09)	(-7)	17.72
203 Advance for purchase of Other Conveyance	(-30.01)	...	(-30.01)	1.70	...	(-31.71[*])	(-1.70)	6	1.27
204 Advance for purchase of Computer	1,40.05	58.50	1,98.55	5.74	...	1,92.81	52.76	38	4.02
800 Other Advances	(-1,82.68)	...	(-1,82.68)	11.56	...	(-1,94.24[*])	(-11.56)	6	...
Total 7610	10,30.41	3,31.97	13,62.38	3,03.68	...	10,58.70	28.29	3	1,69.80
Total Loans to Government Servants	10,30.41	3,31.97	13,62.38	3,03.68	...	10,58.70	28.29	3	1,69.80
Total F. Loans and Advances	73,52.74	5,07.25	78,59.99	5,68.30	...	72,91.69	(-61.05)	(-1)	1,69.80
Grand Total	73,52.74	5,07.25	78,59.99	5,68.30	...	72,91.69	(-61.05)	(-1)	1,69.80

[*] Minus balance is under scrutiny

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2017	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2018	Net Increase(+) Decrease(-) During the year	Interest received and credited to revenue
							Amount Percent	

(₹ in lakh)

The details of loans and advance during the year for Plan purposes are given below :-

	State Plan	Centrally Sponsored Schemes (including Central Plan Scheme)
F. Loans and Advances		
6425 Loans for Co-operation	...	1,75.28
Total	...	1,75.28

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT - Contd.
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

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

(₹ in lakh)

Loanee Group	Balance on 1 April 2017	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2018 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
1	2	3	4	5	6	7	8
Others	63,22.32	1,75.28	2,64.62	...	6,232.98	(-)89.34	...

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

(₹ in lakh)

Sl. No.	Loanee entity	Year of sanction	Sanction Order No.	Amount	Rate of interest
	No such case				

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

(₹ in lakh)

Sector	Balance on 1 April 2017	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March 2018 (2+3)-(4+5)	Net increase/decrease during the year (2-6)	Interest payment in arrears
Loans for Social Services	1,01.32	...	...	...	1,01.32	...	...
Loans for Economic Services	62,21.01	1,75.28	2,64.62	...	61,31.67	(-)89.34	...
Total	63,22.33	1,75.28	2,64.62	...	62,32.99	(-)89.34	...

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT - Contd.
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

Section:3 Summary of repayments in arrears from Loanee entities

(₹ in lakh)

Loanee entity	Amount of arrears as on 01 April 2017			Earliest period to which arrears	Total loans outstanding against the entity on 31 March 2018
	Principal	Interest	Total		

Detailed Statement of Loans and Advances made by the State Government or Union Territory Government

Section: 1 Major and Minor Head wise summary 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

(₹ in lakh)

Major Head	Minor Head	Balance on 01 April 2017	Disbursements during the year	Repayments during the year	Write-off of irrecoverable loans and advances	Balance on 31 March,2018 (3+4)-(5+6)	Net increase/decrease during the year (3-7)	Interest credited
1	2	3	4	5	6	7	8	9
6202		1.17	...	...	...	1.17	...	...
6217		1,00.15	...	...	...	1,00.15	...	...
6401		9.91	...	...	...	9.91	...	...
6402		1.12	...	...	...	1.12	...	...
6425		43,96.09	1,75.28	2,64.62	...	43,06.74	(-)89.35	...
6801		10,00.00	...	...	...	10,00.00	...	...
6851		1,88.97	...	...	...	1,88.97	...	...
6853		15.00	...	...	...	15.00	...	...
6885		6,09.92	...	...	...	6,09.92	...	...

The information about repayments in arrears from Loanee entities which are maintained by the Departmental offices of the State Government is awaited (October 2018)

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT - Contd.
Indian Government Accounting Standard 3 on Loans and Advances made by Governments

Section: 2 Repayments in arrears from other Loanee entities

(₹ in lakh)

Loanee entity	Amount of arrears as on 01 April 2017			Earliest period to which arrears	Total loans outstanding against the entity on 31 March 2018
	Principal	Interest	Total		
1	2	3	4	5	6

Additional Disclosure

Fresh Loans and Advances made during the year 2017-18

(₹ in lakh)

Loanee entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
Multipurpose Co-operative Society Ltd	1	1,75.28	...	...

Disclosures indicating extraordinary transactions relating to Loans and Advances:

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

(₹ in lakh)

Sl.No.	Year of sanction	Sanction Order No.	Amount	Rate of interest
1	2	3	4	5

The information about repayments in arrears from Loanee entities which are maintained by the Departmental offices of the State Government is awaited (October 2018)

18. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT - Concl'd.

Indian Government Accounting Standard 3 on Loans and Advances made by Governments

2. The following Loans have been granted by the Government though the terms and conditions are yet to be settled:

Loanee-Entity	Number of loans	Number of loans	Earliest period to which the loans relate
1	2	3	4

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:

(₹ in lakh)

Name of the loanee entity	Loans disbursed during the current year		Amount of arrears as on 31 March 2018			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8

The information about repayments in arrears from Loanee entities which are maintained by the Departmental offices of the State Government is awaited (October 2018)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I Government Companies										
1.	Arunachal Pradesh Forest Corporation Limited	1977-78 to 1985-86 1987-88 1995-96	Equity Shares Equity Shares Equity Shares	270000 59720 50000	100 100 100 (each) (each) (each)	2,70.00 59.72 50.00	(a) (a) (a)	... ... ...	... ... ...	Accumulated loss upto 2005-06 was ₹ 4,58.40 lakh. The working results from 2006-07 onwards have not been intimated (October 2018)
			Total		3,79.72					
2.	Arunachal Plywood Industries Limited	1987-88	Equity Shares	676000	3 (each)	20.28	(a)	...	...
			Total		20.28					

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I Government Companies-contd.										
3.	Arunachal Pradesh Industrial Development and Financial Corporation	1983-84 1999-00 1999-00 2000-01 2002-03 2003-04 2004-05 2005-06	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares	11400 17000 10000 17000 5000 5000 5000 5000	100 (each) 100 (each) 100 (each) 100 (each) 100 (each) 100 (each)	1,11.40 17.00 10.00 17.00 5.00 5.00 5.00 5.00	(a) (a) (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ...	The accumulated loss at the end of year 2016-17 stood at ₹ 23,06.63 lakh. The working results for year 2017-18 have not been intimated (October 2018)

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I Government Companies-contd.										
3.	Arunachal Pradesh Industrial Development and Financial Corporation-	2006-07	Equity Shares	(a)	(a)	3.00	(a)	...	...
						Total	1,78.40			
4.	Handloom and Handicraft Development Corporation	1991-92	(a)	(a)	(a)	4.50	(a)	...	...
		1992-93	(a)	(a)	(a)	23.00	(a)	...	...
		1993-94	(a)	(a)	(a)	15.00	(a)	...	...
		1994-95	(a)	(a)	(a)	20.00	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I Government Companies-contd.										
4.	Handloom and Handicraft Development Corporation Limited-	1995-96	(a)	(a)	(a)	10.00	(a)	...	...
		1996-97	(a)	(a)	(a)	10.00	(a)	...	...
		Total				82.50				
5.	Arunachal Pradesh Mineral Development and Trading Corporation	1991-92	Equity Shares	44100	100 (each)	44.10	(a)	...	...	The Corporation sustained cumulative loss of ₹ 1,80.60 lakh during the year 1999-00. The working results from 2000-01 onwards have not been intimated (October 2018)
		1992-93	Equity Shares	49000	100 (each)	49.00	(a)	...	...
		1993-94	Equity Shares	32000	100 (each)	32.00	(a)	...	...
		1994-95	Equity Shares	27000	100 (each)	27.00	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I Government Companies-concltd.										
5.	Arunachal Pradesh Mineral Development and Trading Corporation-	1995-96 1996-97 1997-98 2000-01 2004-05 2006-07	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares	15000 12000 30000 20000 5000 (a)	100 (each) 100 (each) 100 (each) 100 (each) (a)	15.00 12.00 30.00 20.00 5.00 5.00	(a) (a) (a) (a) (a) (a)	... ... ... ... ... ...	... ... ... ... ... ...
Total						2,39.10				
Total Government Companies						9,00.00				

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Bank, Societies etc										
1.	Arunachal Pradesh State Co-operative Apex Bank Ltd. Naharlagun	2005-06 2007-08	(a) Equity capital	(a) (a)	(a) (a)	10,53.00 1,80,00.00	(a) (a)	... ...	... ...
		Total				1,90,53.00				
2.	Regional Rural Bank	1984-85 1988-89 1990-91 1992-93 1995-96	(a) (a) (a) (a) (a)	(a) (a) (a) (a) (a)	(a) (a) (a) (a) (a)	3.75 3.75 3.75 3.75 31.62	(a) (a) (a) (a) (a)	... ... ... ... ...	... ... ... ... ...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Bank, Societies etc-contd.										
2.	Regional Rural Bank-concl.	2007-08	Equity Shares	(a)	(a)	5,58.04	(a)	...	...
		2011-12	(a)	(a)	(a)	1,86.00	(a)	...	...
		2016-17	Equity Shares	(a)	(a)	91.30				
		Total				8,81.96				
3.	Credit Co-Operatives (9 Societies)	1984-85	Ordinary Shares	(a)	(a)	55.84	(a)	...	...
		Total				55.84				
4.	Other Investment (9 Societies)	1985-86 to 1999-00	Ordinary Shares	(a)	(a)	1,58.86	(a)	...	...
		Total				1,58.86				

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Bank, Societies etc-contd.										
5.	Other Co-operatives (124 Societies)	1986-87	Ordinary Shares	(a)	(a)	1,16.34	(a)	...	...
		1987-88	(a)	(a)	(a)	6.47	(a)	...	...
		1990-91	(a)	(a)	(a)	5.95	(a)	...	...
		1991-92	(a)	(a)	(a)	15.00	(a)	...	...
		1992-93	(a)	(a)	(a)	2.54	(a)	...	...
		1993-94	(a)	(a)	(a)	7.34	(a)	...	...
		1995-96	(a)	(a)	(a)	50.00	(a)	...	...
		1996-97	(a)	(a)	(a)	31.29	(a)	...	...
		1997-98	(a)	(a)	(a)	20.73	(a)	...	...

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Bank, Societies etc-contd.										
5.	Other Co-operatives (124 Societies)-concl'd.	1998-99	(a)	(a)	(a)	43.30	(a)	...	...
		2001-02	(a)	(a)	(a)	9.10	(a)	...	...
		2002-03	(a)	(a)	(a)	78.64	(a)	...	...
		2005-06	(a)	(a)	(a)	92.70	(a)	...	...
		2006-07	(a)	(a)	(a)	3,91.25	(a)	...	...
		2007-08	(a)	(a)	(a)	24.17	(a)	...	...
		2008-09	(a)	(a)	(a)	2,82.91	(a)	...	...
		2013-14	(a)	(a)	(a)	7.04	(a)	...	...
		Total				11,84.77				

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Bank, Societies etc-contd.										
6.	Multipurpose Rural Co-operatives (8 Societies)	2001-02	(a)	(a)	(a)	33.00	(a)	...	...
		2004-05	(a)	(a)	(a)	0.40	(a)	...	...
		2004-05	(a)	(a)	(a)	0.50	(a)	...	...
		2005-06	(a)	(a)	(a)	3.00	(a)	...	...
		2011-12	(a)	(a)	(a)	1,62.40	(a)	...	...
		2013-14	(a)	(a)	(a)	54.72	(a)	...	...
		2014-15	(a)	(a)	(a)	2.00.00	(a)	...	...
		2015-16	(a)	(a)	(a)	54.60	(a)	...	...
		Total				5,08.62				

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.
Section-2: Details of investments up to 2017-18

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Co-operative Bank, Societies etc-concl'd.										
7.	National Co-operative Development	2012-13	(a)	(a)	(a)	13,45.20	(a)	...	...
		2014-15	(a)	(a)	(a)	54.00	(a)	...	...
		Total				13,99.20				
8.	Mining and Metallurgical Industries	2015-16	(a)	(a)	(a)	3,57.30 97.96	(a) (a)	... ...	... ...
		Total				4,55.26				
9.	Industries and Minerals					2,89.50	(a)	...	...
		Total				2,89.50				
10.	Industrial Financial Institution					1,15.41	(a)	...	...
		Total				1,15.41				
		Total Co-operative Bank, Societies etc				2,41,02.42				
		Grand Total				2,50,02.42				

(a) Full particulars regarding type of shares percentage of investment, number of shares and face value of each shares have not been furnished by the Department (October 2018).

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Guarantees given by the State Government for repayment of loans, etc., raised by Statutory Corporation, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on 31st March 2018 in various sectors are shown below:

A. Sector wise disclosure for Guarantees:

(₹ in lakh)

Sector	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2017-18		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2017-18		Guarantee Commission or fee		Other material details
		Principa l	Interest			Dischar ged	Not Discha rged	Prin cipal	Inte rest	Rece ivable	Rece ived	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Government Companies	2,00.00	97.00	...	...	...	...	...	97.00	4.00	...	...	...
Total	2,00.00	97.00	...	...	...	...	...	97.00	4.00	...	...	...

B. Class-wise details for Guarantees

1. Government Companies

i) APIDFC	2,00.00	97.00	...	...	...	...	...	97.00	4.00	...	...	...
Grand Total	2,00.00	97.00	...	...	...	...	...	97.00	4.00	...	...	...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS								
Head of Account		Opening Balance as on 1st April 2017	Receipts	Disbursements		Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-) Amount Percent	
(₹ in lakh)								
Part - II Contingency Fund								
8000 Contingency Fund								
201 Appropriation from the Consolidated Fund	Cr	4.85	...	...	Cr	4.85	...	...
Total 8000 Contingency Fund	Cr	4.85	...	...	Cr	4.85	...	...
Total Part - II Contingency Fund	Cr	4.85	...	...	Cr	4.85	...	...
Part - III Public Account								
I. Small Savings, Provident Funds, etc.								
(b) State Provident Funds								
8009 State Provident Funds								
<i>01 Civil</i>								
101 General Provident Funds	Cr	16,71,02.28	4,61,48.09	2,24,02.75	Cr	19,08,47.62	2,37,45.34	14
102 Contributory Provident Fund	Cr	3,29.36	...	...	Cr	3,29.36	...	...
104 All India Services Provident Fund	Cr	27.60	...	...	Cr	27.60	...	...
Total 8009 State Provident Funds	Cr	16,74,59.24	4,61,48.09	2,24,02.75	Cr	19,12,04.58	2,37,45.34	14
Total (b) State Provident Funds	Cr	16,74,59.24	4,61,48.09	2,24,02.75	Cr	19,12,04.58	2,37,45.34	14
(c) Other Accounts								
8011 Insurance and Pension Funds								
107 State Government Employees' Group Insurance Scheme								
(a) Insurance Fund	Cr	82,47.66	9,62.56	5,94.06	Cr	86,16.16	3,68.50	4
(b) Savings Fund	Cr	4,28.84	4.78	5.43	Cr	4,28.19	(-0.65)	...
Total 8011 Insurance and Pension Funds	Cr	86,76.50	9,67.34	5,99.49	Cr	90,44.35	3,67.85	4
Total (c) Other Accounts	Cr	86,76.50	9,67.34	5,99.49	Cr	90,44.35	3,67.85	4
Total I.Small Savings , Provident Funds	Cr	17,61,35.74	4,71,15.43	2,30,02.24	Cr	20,02,48.93	2,41,13.19	14

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1st April 2017	Receipts	Disbursements		Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-) Amount Percent	
(₹ in lakh)								
Part - III Public Account-contd.								
J. Reserve Fund								
(a) Reserve Funds bearing Interest								
8121 General and Other Reserve Funds								
122 State Disaster Response Fund (SDRF)	Cr	66,08.80	(-)42,54.00[*]	20,08.91	Cr	3,45.89	(-)62,62.91	(-)95
Total 8121 General and Other Reserve Funds	Cr	66,08.80	(-)42,54.00[*]	20,08.91	Cr	3,45.89	(-)62,62.91	(-)95
Total (a) Reserve Funds bearing Interest	Cr	66,08.80	(-)42,54.00[*]	20,08.91	Cr	3,45.89	(-)62,62.91	(-)95
(b) Reserve Funds not bearing Interest								
8222 Sinking Funds								
<i>01 Appropriation for reduction or avoidance of Debt</i>								
101 Sinking Funds	Cr	5,19,90.00	2,00,00.00		... Cr	7,19,90.00	2,00,00.00	38
<i>02 Sinking Fund Investment</i>								
101 Sinking Fund-Investment Account	Dr	5,19,90.04	8,84.76	2,00,00.00	Dr	7,11,05.28	(-)1,91,15.24	(-)37
Total 8222-Sinking Funds	Gross Cr	5,19,90.00	2,00,00.00		... Cr	7,19,90.00	2,00,00.00	38
	Investment Dr	5,19,90.04	8,84.76	2,00,00.00	Dr	7,11,05.28	(-)1,91,15.24	(-)37
8235 General and Other Reserve Funds								
117 Guarantee Redemption Fund	...	...	50.00		... Cr	50.00	50.00	...
120 Guarantee Redemption Fund - Investment Account	...	...	...	50.00	Dr	50.00	(-)50.00	...

[*] Rectification of wrong booking during 2013-14

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1st April 2017	Receipts	Disbursements	Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-)	
						Amount	Percent
(₹ in lakh)							
Part - III Public Account-contd.							
J. Reserve Fund-concltd.							
(b) Reserve Funds not bearing Interest-concltd.							
8235 General and Other Reserve Funds-concltd.							
200 Other Funds	Cr	12.70	...	... Cr	12.70	...	...
Total 8235-General and Other	Gross Cr	12.70	50.00	... Cr	62.70	50.00	394
Reserve Funds	Investment Dr	...	...	50.00 Dr	50.00	(-)50	...
Total (b) Reserve Funds not	Gross Cr	5,20,02.70	2,00,50.00	... Cr	7,20,52.70	2,00,50.00	39
bearing Interest	Investment Dr	5,19,90.04	8,84.76	2,00,50.00 Dr	7,11,55.28	(-)1,91,65.24	(-)37
Total J. Reserve Fund	Gross Cr	5,86,11.50	1,57,96.00	20,08.91 Cr	7,23,98.59	1,37,87.09	24
	Investment Dr	5,19,90.04	8,84.76	2,00,50.00 Dr	7,11,55.28	(-)1,91,65.24	(-)37
K. Deposit and Advances							
(a) Deposits bearing Interest							
8336 Civil Deposits							
101 Security Deposits	Cr	7,35.51	3,91.02	78.92 Cr	10,47.61	3,12.10	42
800 Other Deposits	Cr	43.09	3.51	... Cr	46.60	3.51	8
Total 8336 -Civil Deposits	Cr	7,78.60	3,94.53	78.92 Cr	10,94.21	3,15.61	41
8342 Other Deposits							
117 Defined Contribution Pension Scheme for Government Employees	Cr	59,97.31	7.46	12,75.69 Cr	47,29.08	(-)12,68.23	(-)21
Total 8342-Other Deposits	Cr	59,97.31	7.46	12,75.69 Cr	47,29.08	(-)12,68.23	(-)21
Total (a) Deposits bearing Interest	Cr	67,75.91	4,01.99	13,54.61 Cr	58,23.29	(-)9,52.62	(-)14

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1st April 2017	Receipts	Disbursements	Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-)	
						Amount	Percent
(₹ in lakh)							
Part - III Public Account-contd.							
K. Deposit and Advances-contd.							
(b) Deposits not bearing Interest							
8443 Civil Deposits							
101 Revenue Deposits	Cr	1,29.75	...	... Cr	1,29.75	...	...
103 Security Deposits	Cr	9,27.58	1.80	... Cr	9,29.38	1.8	...
104 Civil Courts Deposits	Cr	1,53.16	0.05	... Cr	1,53.21	0.05	...
105 Criminal Court Deposits	Dr	6.42[*]	0.45	0.36 Dr	6.33[*]	0.09	1
106 Personal Deposits	Cr	31.96	3.82	3.82 Cr	31.96	...	...
108 Public Works Deposits	Cr	3,96,32.15	4,57,51.07	5,75,94.20 Cr	2,77,89.02	(-)1,18,43.13	(-)30
109 Forest Deposits	Cr	0.24	...	... Cr	0.24	...	...
121 Deposits in Connection with	Cr	0.01	...	... Cr	0.01	...	...
800 Other Deposit	Cr	47,24.29	50,35.95	53,03.75 Cr	44,56.49	(-)2,67.80	(-)6
Total 8443-Civil Deposits	Cr	4,55,92.72	5,07,93.14	6,29,02.13 Cr	3,34,83.73	(-)1,21,08.99	(-)27
8449 Other Deposits							
105 Deposits of Market Loans	Cr	2.07	...	... Cr	2.07	...	...
Total 8449-Other Deposits	Cr	2.07	...	... Cr	2.07	...	...
Total (b) Deposits not bearing Interest	Cr	4,55,94.79	5,07,93.14	6,29,02.13 Cr	3,34,85.80	(-)1,21,08.99	(-)27
(c) Advances							
8550 Civil Advances							
101 Forest Advances	Dr	3,47,79.37	37,28.80	40,86.09 Dr	3,51,36.66	(-)3,57.29	(-)1
103 Other Departmental Advances	Dr	1,51,39.45	...	... Dr	1,51,39.45	...	...

[*] Adverse balance is under scrutiny

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1st April 2017	Receipts	Disbursements	Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-) Amount	Percent
(₹ in lakh)						
Part - III Public Account-contd.						
K. Deposit and Advances-concltd.						
(c) Advances-concltd.						
8550 Civil Advances-concltd.						
104 Other Advances	Dr 47.63	...	...	Dr 47.63	...	...
Total 8550-Civil Advances	Dr 4,99,66.45	37,28.80	40,86.09	Dr 5,03,23.74	(-)3,57.29	(-)1
Total (c) Advances	Dr 4,99,66.45	37,28.80	40,86.09	Dr 5,03,23.74	(-)3,57.29	(-)1
Total K.Deposit and Advances	Cr 24,04.25	5,49,23.93	6,83,42.83	Dr 1,10,14.65	(-)1,34,18.90	(-)558
L. Suspense and Miscellaneous						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office -Suspense	Dr 29,05.31	26.07	4,59.25	Dr 33,38.49	(-)4,33.18	(-)15
102 Suspense Account (Civil)	Dr 23,80.43	(-)2,04.49	(-)9,29.49	Dr 16,55.43	7,25.00	30
107 Cash settlement Suspense Account	Dr 19,21.03	...	...	Dr 19,21.03	...	...
109 Reserve Bank Suspense-Headquarter	Cr 4,07.90	6,79.84	(-)13,32.50	Cr 24,20.24	20,12.34	493
110 Reserve Bank Suspense -Central Accounts Office	Cr 1,41,03.80	(-)4,84,19.64	(-)59,23.36	Dr 2,83,92.48	(-)4,24,96.28	(-)301
112 Tax Deducted at source(TDS) Suspense	Cr 2,91.32	(-)2,93.32	...	Dr 2.00	(-)2,93.32	(-)101
113 Provident Fund Suspense	Dr 24.55	...	...	Dr 24.55	...	...
121 Additional Dearness Allowance Deposit Suspense Account	Cr 7.16	...	...	Cr 7.16	...	...
123 A.I.S. Officers' Group Insurance Scheme	Dr 2.14	0.20	...	Dr 1.94	0.20	9

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1st April 2017	Receipts	Disbursements	Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-) Amount Percent
(₹ in lakh)					
Part - III Public Account-contd.					
L. Suspense and Miscellaneous-contd.					
(b) Suspense-concl.					
8658 Suspense Accounts-concl.					
126 Broadcasting Receiver Licence Fee Suspense	...	...	0.01	... Cr 0.01	0.01 ...
129 Material Purchase settlement suspense Account	Dr	19,55.89	...	... Dr 19,55.89	... ...
Total 8658- Suspense Accounts	Cr	56,20.83	(-)4,82,11.33	(-)77,26.10 Dr 3,48,64.40	(-)4,04,85.23 (-)720
Total (b) Suspense	Cr	56,20.83	(-)4,82,11.33	(-)77,26.10 Dr 3,48,64.40	(-)4,04,85.23 (-)720
(c) Other Accounts					
8670 Cheques and Bills					
103 Departmental Cheques	Cr	4.14	...	... Cr 4.14	... ...
Total 8670-Cheques and Bills	Cr	4.14	...	... Cr 4.14	... ...
8671 Departmental Balances					
101 Civil	Dr	6,45.20	82.06	2,34.03 Dr 7,97.17	(-)1,51.97 (-)24
Total 8671-Departmental Balances	Dr	6,45.20	82.06	2,34.03 Dr 7,97.17	(-)1,51.97 (-)24
8672 Permanent Cash Imprest					
101 Civil	Dr	0.59	...	... Dr 0.59	... ...
104 Defence	Dr	0.03	...	... Dr 0.03	... ...
Total 8672	Dr	0.62	...	... Dr 0.62	... ...

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1st April 2017	Receipts	Disbursements	Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-) Amount Percent		
(₹ in lakh)							
Part - III Public Account-contd.							
L. Suspense and Miscellaneous-concl.							
(c) Other Accounts-concl.							
8673 Cash Balance Investment Account							
101 Cash Balance Investment Account	Dr 11,03,03.43	3,26,53,43.00	3,26,89,31.00	Dr 11,38,91.43	(-)35,88.00	(-)3	
Total 8673-Cash Balance Investment	Dr 11,03,03.43	3,26,53,43.00	3,26,89,31.00	Dr 11,38,91.43	(-)35,88.00	(-)3	
Total (c) Other Accounts	Dr 11,09,45.11	3,26,54,25.06	3,26,91,65.03	Dr 11,46,85.08	(-)37,39.97	(-)3	
Total L. Suspense and Miscellaneous	Dr 10,53,24.28	3,21,72,13.73	3,26,14,38.93	Dr 14,95,49.48	(-)4,42,25.20	(-)42	
M. Remittances							
(a) Money Orders and other Remittances							
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer							
101 Cash Remittances between Treasuries and Currency Chests	...	1,16,05.10	1,16,05.10	...	...	...
102 Public Works Remittances	Cr 1,16,07.23	45,01,77.48	45,18,20.56	Cr 99,64.15	(-)16,43.08	(-)14	
103 Forest Remittances	Dr 4,46.56	73,02.04	70,76.05	Dr 2,20.57	2,25.99	51	
105 Reserve Bank of India Remittances	Cr 3,01,03.36	48,28.02	...	Cr 3,49,31.38	48,28.02	16	
Total 8782-Cash Remittances and adjust- ments between officers rendering accounts to the same Accounts Officer	Cr 4,12,64.03	47,39,12.64	47,05,01.71	Cr 4,46,74.96	34,10.93	8	
Total (a) Money Orders and other Remittances	Cr 4,12,64.03	47,39,12.64	47,05,01.71	Cr 4,46,74.96	34,10.93	8	

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1st April 2017	Receipts	Disbursements		Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-) Amount Percent	
(₹ in lakh)								
Part - III Public Account-contd.								
M. Remittances-contd.								
(b) Inter Government Adjustment Account								
8786 Adjusting Account between Central and State Governments	Cr	2.10	...	... Cr		2.10	...	...
Total 8786-Adjusting Account between Central and State Governments	Cr	2.10	...	... Cr		2.10	...	...
8793 Inter-State Suspense Account								
201 Andra Pradesh	Dr	26.01	...	... Dr		26.01	...	...
202 Assam	Dr	29.53	...	0.26 Dr		29.79	(-)0.26	(-)1
203 Meghalaya	Dr	4.07	...	1.01 Dr		5.08	(-)1.01	(-)25
204 Mizoram	Dr	3.65	...	... Dr		3.65	...	...
206 Maharashtra	Cr	0.61	...	... Cr		0.61	...	...
207 Bihar	Dr	0.30	...	... Dr		0.30	...	...
208 Gujrat	Dr	0.51	...	... Dr		0.51	...	...
209 Haryana	Dr	4.55	...	... Dr		4.55	...	...
210 West Bengal	Dr	16.51	...	... Dr		16.51	...	...
211 Tripura	Dr	1.17	...	... Dr		1.17	...	...
213 Kerela	Dr	1.95	...	... Dr		1.95	...	...
219 Manipur	Cr	1.98	...	0.71 Cr		1.27	(-)0.71	(-)36

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Concl'd.

Head of Account	Opening Balance as on 1st April 2017	Receipts	Disbursements	Closing Balance as on 31st March 2018	Net Increase (+) Decrease (-) Amount Percent		
(₹ in lakh)							
Part - III Public Account-concl'd.							
M. Remittances-concl'd.							
(b) Inter Government Adjustment Account-concl'd.							
8793 Inter-State Suspense Account-concl'd.							
227 Pudducherry	Cr 3.02	...	... Cr	3.02	...	...
Total 8793-Inter-State Suspense Account	Dr 82.64	...	1.98 Dr	84.62	(-)1.98	(-)2	
Total (b) Inter Government Adjustment Account	Dr 80.54	...	1.98 Dr	82.52	(-)1.98	(-)2	
Total M.Remittances	Cr 4,11,83.49	47,39,12.64	47,05,03.69 Cr	4,45,92.44	34,08.95	8	
Total Part - III Public Account	Cr 12,10,20.66	3,80,98,46.49	3,84,53,46.60 Cr	8,55,20.55	(-)3,55,00.11	(-)29	

Annexure to Statement 21

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts					
	101 Pay and Accounts Office - Suspense					
i	R.P.A.O Ministry of Surface Transport, Guwahati	20,78.94	0.01	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
ii	Central Pension Accounting Office (CPAO), New Delhi	12,33.48	43.61	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
iii	PAO, Ministry of External Affairs, New Delhi	8.09	...	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
iv	PAO VI New Delhi	62.75	...	Expenditure incurred on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
v	PAO, Ministry of Environment & Forest, New Delhi.	1.89	...	Expenditure incurred on behalf of Central Government	n/a	On receipt of reimbursement for debit claim cash balance get reduced

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
vi	PAO, Indo Tibetan Border Police(ITBP)	...	3.04	Expenditure incurred on behalf of Central Government	n/a	On receipt of reimbursement for debit claim cash balance get reduced
	Total 101	33,85.15	46.66			
	102-Suspense Account (Civil)					
i	Treasury Suspense	30,67.18	16,74.30	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	Prior to 2001- 02	No impact on cash Balance
ii	Objection book suspense/Charges placed under Suspense	4,76.96	(-)11.81	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	Debit Amount outstanding from 1998-99	No impact on cash Balance
iii	Unclassified Suspense	45.63	21.48	Non receipt of ISS Account form Other A.G.'s Office	Prior to 2001- 02	No impact on cash Balance
iv	Accounts with Defense	23.25	(-)2.29	Expenditure incurred by State Government on Defense pension paid through treasury to be reimbursed	Prior to 2001- 02	Cash balance will get reduced on receipt of reimbursement
v	Accounts with Posts	0.42	97.02	Non Reimbursement claim	2001-02	No impact on cash Balance

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
vi	Transaction of Resident Commissioner, New Delhi	2,84.92	5,37.15	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	2001-02	No impact on cash Balance
vii	Transaction of Resident Commissioner, Kolkata	66.70	(-)6.22	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	2012-13	No impact on cash Balance
	Total 102	39,65.06	23,09.63			
	107-Cash Settlement Suspense Account					
i	Public Works Department	24,03.27	4,82.24	Transaction on behalf of Central Government Expenditure incurred	2001-02	No impact on cash Balance
	Total 107	24,03.27	4,82.24			
	109 Reserve Bank Suspense Headquarters					
i	Reserve Bank Suspense(HQ)	(-)38,09.68	(-)13,89.44	Inwards/Outwards accounts between central Ministries /PAOs and State Government	2009-10	Increased/decreased of cash balance depends upon receipt/non receipt of Bank Scroll from State Treasuries
	Total 109	(-)38,09.68	(-)13,89.44			

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
	110-Reserve Bank Suspense - Central Accounts Office	18,84,34.94	16,00,42.46	Unadjusted advices received from Reserve Bank of India for want of complete classification	2009-10	No impact on cash Balance
	112-Tax Deducted at source(TDS) Suspense	...	(-)2.00	Amount of tax deducted at source by the Treasury officers and other disbursing officers	2009-10	Cash balance gets overstated
	113 Provident Fund Suspense	24.55	...	Transaction of G.P.F.	2009-10	No impact on cash Balance
	121 Additional Dearness Allowance Deposit Suspense Account (New)	0.67	7.83	Transaction of unadjusted Additional DA	2009-10	No impact on cash Balance
	123 AIS Group Insurance Scheme	2.32	0.38	Recoveries of Group Insurance Scheme of All India Service Officer	Prior to 2009- 10	No impact on cash Balance
	126 Broadcasting Receiver Licence Fee Suspense	...	0.01			
	129 Material Purchase Settlement Suspense Account	19,58.15	2.26	Transaction for purchase of materials	Prior to 2009- 10	No impact on cash Balance
	Total 8658	19,63,64.43	16,15,00.03			

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
2	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
i	Remittances into Treasuries	49,60,17.58	45,92,70.55	Mainly due to non- adjustment of transactions by Public Works Division	Prior to 2001-02	On clearance, increase in cash balance
ii	Public Works Cheques	3,43,73,92.74	3,48,41,17.71	Outstanding credits due to nonreceipt of debits through treasury accounts against cheques issued by Division	Prior to 2001-02	On clearance, increase in cash balance
iii	Other Remittances	47,96.97	47,83.18	Mainly due to adjustment of transaction by PWD	2006-07	On clearance, increase in cash balance
	Total 102	3,93,82,07.29	3,94,81,71.44			
	103 Forest Remittances					
i	Remittances into Treasuries	3,18,78.26	3,07,70.85	Difference bewteen amount of receipt taken in account by Divisional authorities and acknowledged by treasury	Prior to 2006-07	On clearance, increase in cash balance

Annexure to Statement 21 - Concl.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
ii	Other Remittances	15.39	52.18	Difference bewteen amount of receipt taken in account by Divisional authorities and acknowledged by treasury	2006-07	On clearance, increase in cash balance
iii	Forest Cheques	12,62,98.54	12,73,92.76	Un cashed cheques	2006-07	On clearance, increase in cash balance
iv	Inter Divisional Transfer	20,88.67	20,41.74	Difference bewteen amount of receipt taken in account by Divisional authorities and acknowledged by treasury	Prior to 2006-07	On clearance, increase in cash balance
v	Cancelled Cheques	2,12.85	15.61			
	Total 103	16,04,93.71	16,02,73.14			
	105 Reserve Bank of India Remittances	3,20.06	3,52,51.44	Reserve Bank of India Remittances Transaction	2009-10	On clearance, increase in cash balance
	Total 8782	4,09,90,21.06	4,14,36,96.02			
3	8793 Inter-State Suspense Account	1,05.23	20.61	Pensionary Charges on behalf of other States	2006-07	Decreased till the claim is settle by state concerned
	Grand Total	4,29,54,90.72	4,30,52,16.66			

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2017			Balance on 31st March 2018		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	66,08.80	...	66,08.80	3,45.89	...	3,45.89
Total 8121-General and Other Reserve Funds	66,08.80	...	66,08.80	3,45.89	...	3,45.89
Total (a) Reserve Funds bearing Interest	66,08.80	...	66,08.80	3,45.89	...	3,45.89
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	5,19,90.00	...	5,19,90.00	7,19,90.00	...	7,19,90.00
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	...	5,19,90.04	5,19,90.04	...	7,11,05.28	7,11,05.28
Total 8222- Sinking Funds	5,19,90.00	5,19,90.04	10,39,80.04	7,19,90.00	7,11,05.28	14,30,95.28
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	...	...	...	50.00	...	50.00
120 Guarantee Redemption Fund - Investment Account	...	...	...	...	50.00	50.00
200 Other Funds	12.70	...	12.70	12.70	...	12.70
Total 8235 General and Other Reserve Funds	12.70	...	12.70	62.70	50.00	1,12.70
Total (b) Reserve Funds not bearing Interest	5,20,02.70	5,19,90.04	10,39,92.74	7,20,52.70	7,11,55.28	14,32,07.98
Total J.Reserve Fund	5,86,11.50	5,19,90.04	11,06,01.54	7,23,98.59	7,11,55.28	14,35,53.87

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS - Concl'd.						
Name of the Reserve Fund or Deposit Account	Balance on 1st April 2017			Balance on 31st March 2018		
	Cash	Investment	Total	Cash	Investment	Total
	(₹ in lakh)					
K. Deposit and Advances						
(b) Deposits not bearing Interest						
8449 Other Deposits						
105 Deposits of Market Loans	2.07	...	2.07	2.07	...	2.07
Total 8449 Other Deposits	2.07	...	2.07	2.07	...	2.07
Total K. Deposit and Advances	2.07	...	2.07	2.07	...	2.07
Grand Total	5,86,13.57	5,19,90.04	11,06,03.61	7,24,00.66	7,11,55.28	14,35,55.94

ANNEXURE TO STATEMENT NO. 22								
SINKING FUND INVESTMENT ACCOUNT								
Description of Loan	Balance on 1st April 2017	Purchase of Securities	Total	Sales of Securities	Balance on 31st March 2018	Face value	Market value	Remarks
(₹ in lakh)								
7.46% GOI Securities, 2017	4,27.20	...	4,27.20	4,27.20	...	4,27.20	...	
7.49% GOI Securities, 2017	5,92.30	...	5,92.30	5,92.30	...	5,00.00	...	
7.99% GOI Securities, 2017	17,14.10	...	17,14.10	17,14.10	...	17,14.10	...	
7.83% GOI Securities, 2018	20,17.10	...	20,17.10	...	20,17.10	37.90	...	
6.35% GOI Securities, 2020	4,53.00	...	4,53.00	3,69.20	83.80	66.60	...	
7.80% GOI Securities, 2020	2,82.31	...	2,82.31	...	2,82.31	2,82.30	...	
8.19% GOI Securities, 2020	2,13.00	...	2,13.00	...	2,13.00	99.70	...	
7.80% GOI Securities, 2021	1,63.90	...	1,63.90	...	1,63.90	79.70	...	
7.94% GOI Securities, 2021	2,88.50	...	2,88.50	...	2,88.50	2,88.50	...	
8.35% GOI Securities, 2022	3,59.40	...	3,59.40	...	3,59.40	2.20	...	
8.13% GOI Securities, 2022	14,75.60	...	14,75.60	10,00.00	4,75.60	1,17.20	...	
8.08% GOI Securities, 2022	16,15.90	...	16,15.90	...	16,15.90	7.90	...	
9.15% GOI Securities, 2024	3,22.54	...	3,22.54	...	3,22.54	2,39.30	...	
8.24% Govt. Stock, 2018	21,15.50	...	21,15.50	...	21,15.50	21,15.50	...	
6.90% Govt. Stock, 2019	2,35.00	...	2,35.00	...	2,35.00	2,35.00	...	
5.64% Govt. Stock, 2019	57.10	...	57.10	...	57.10	57.10	...	
8.12% Govt. Stock, 2020	5,20.90	...	5,20.90	5,00.00	20.90	1,26.00	...	
8.79% Govt. Stock, 2021	1,16.30	...	1,16.30	...	1,16.30	1,16.30	...	
8.20% Govt. Stock, 2022	14,21.70	...	14,21.70	...	14,21.70	14,21.70	...	
8.15% Govt. Stock, 2022	16.50	...	16.50	...	16.50	16.50	...	
7.16% Govt. Stock, 2023	17,32.90	...	17,32.90	15,45.10	1,87.80	17,32.90	...	
8.83% Govt. Stock, 2023	47,46.02	...	47,46.02	30,00.00	17,46.02	47,46.02	...	
8.40% Govt. Stock, 2024	8,76.33	...	8,76.33	5,00.00	3,76.33	4,42.60	...	
8.20% Govt. Stock, 2025	28,61.64	...	28,61.64	25,00.00	3,61.64	21,32.30	...	
7.72% Govt. Stock, 2025	15,95.97	...	15,95.97	15,00.00	95.97	15,95.97	...	

ANNEXURE TO STATEMENT NO. 22 - Concl'd.

SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1st April 2017	Purchase of Securities	Total	Sales of Securities	Balance on 31st March 2018	Face value	Market value	Remarks
(₹ in lakh)								
8.33% Govt. Stock, 2026	6,48.50	...	6,48.50	4,63.37	1,85.13	2,64.40	...	
7.59% Govt. Stock, 2026	12,04.67	2,83.00	14,87.67	...	14,87.67	2,97.30	...	
8.15% Govt. Stock, 2026	58,05.52	12,33.97	70,39.49	...	70,39.49	3,07.26	...	
8.26% Govt. Stock, 2027	3,07.76	2,46.85	5,54.61	...	5,54.61	5.30	...	
8.24% Govt. Stock, 2027	5,09.18	...	5,09.18	3,07.25	2,01.93	4,50.01	...	
8.28% Govt. Stock, 2027	33,92.83	...	33,92.83	24,47.95	9,44.88	32,33.73	...	
8.60% Govt. Stock, 2028	74,47.41	19,66.17	94,13.58	...	94,13.58	87.30	...	
7.59% Govt. Stock, 2029	20.10	3,66.44	3,86.54	...	3,86.54	20.10	...	
7.88% Govt. Stock, 2030	5,38.53	16,98.95	22,37.48	...	22,37.48	5,38.53	...	
9.20% Govt. Stock, 2030	1,70,30.90	22,17.63	1,92,48.53	...	1,92,48.53	77,65.30	...	
8.97% Govt. Stock, 2030	12,58.32	28,29.13	40,87.45	...	40,87.45	10,20.70	...	
6.97% Govt. Stock 2026	...	2,80.40	2,80.40	...	2,80.40	2,80.40	...	
6.79% Govt. Stock 2027	...	5,84.90	5,84.90	...	5,84.90	5,84.90	...	
6.79% Govt. Stock 2029	...	7,88.16	7,88.16	...	7,88.16	7,88.16	...	
7.61% Govt. Stock 2030	...	7,58.07	7,58.07	...	7,58.07	7,58.07	...	
6.68% Govt. Stock 2031	...	3,10.78	3,10.78	...	3,10.78	3,10.78	...	
8.32% Govt. Stock 2032	...	27,20.62	27,20.62	...	27,20.62	27,20.62	...	
7.95% Govt. Stock 2032	...	25,78.31	25,78.31	...	25,78.31	25,78.31	...	
8.28% Govt. Stock 2032	...	42,57.88	42,57.88	...	42,57.88	42,57.88	...	
8.45% Haryana SDL 2028	...	3.90	3.90	...	3.90	3.90	...	
8.29% Haryana SDL 2028	...	5,00.00	5,00.00	...	5,00.00	5,00.00	...	
8.28% Rajasthan SDL 2028	...	5,00.00	5,00.00	...	5,00.00	5,00.00	...	
7.92% Uttar Pradesh SDL 2028	...	36.69	36.69	...	36.69	36.69	...	
TOTAL	6,43,84.43	2,41,61.85	8,85,46.28	1,68,66.47	7,16,79.81	4,59,10.13	...	

Appendix -I

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2017-18			Actuals for the year 2016-17		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Agriculture	2401	Crop Husbandry	1,45,89.26	27.40	1,46,16.66	1,18,46.07	...	1,18,46.07
	2402	Soil and Water Conservation	53,86.89	...	53,86.89	44,89.13	...	44,89.13
	2403	Animal Husbandry	87,06.85	1,34.00	88,40.85	71,96.62	1,14.00	73,10.62
	2404	Dairy Development	2,14.33	...	2,14.33	1,47.82	...	1,47.82
	2405	Fisheries	18,15.30	...	18,15.30	15,73.15	...	15,73.15
	2408	Food, Storage and Warehousing	42.29	...	42.29	12,84.66	...	12,84.66
	2415	Agricultural Research and Education	3,40.45	...	3,40.45	1,96.22	...	1,96.22
	2425	Co-operation	11,79.50	...	11,79.50	9,75.58	...	9,75.58
	2435	Other Agricultural Programmes	1,45.49	...	1,45.49	1,03.82	...	1,03.82
		Total	Agriculture	3,24,20.37	1,61.40	3,25,81.77	2,78,13.07	1,14.00	2,79,27.07
Culture Affairs	2205	Art and Culture	25,96.25	...	25,96.25	22,05.94	...	22,05.94
	Total	Arts and Culture	25,96.25	...	25,96.25	22,05.94	...	22,05.94
District Administration	2053	District Administration	1,67,78.60	...	1,67,78.60	1,36,68.75	...	1,36,68.75
	Total	District Administration	1,67,78.60	...	1,67,78.60	1,36,68.75	...	1,36,68.75
Labour and Employment	2230	Labour and Employment	15,48.28	...	15,48.28	12,40.48	...	12,40.48
	Total	Labour and Employment	15,48.28	...	15,48.28	12,40.48	...	12,40.48
Civil Supplies & Consumer Affairs	3456	Civil Supplies	36,38.93	...	36,38.93	19,81.66	...	19,81.66
	Total	Civil Supplies and Consumer Affairs	36,38.93	...	36,38.93	19,81.66	...	19,81.66
General Administration	2075	Miscellaneous General Services	21.82	...	21.82	23.18	...	23.18
	Total	General Administration	21.82	...	21.82	23.18	...	23.18

Appendix -I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2017-18			Actuals for the year 2016-17		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Law, Legislative and Justice	2011	Parliament/State/Union Territory Legislatures	15,12.12	...	15,12.12	14,04.38	...	14,04.38
	2014	Administration of Justice	11,21.91	...	11,21.91	8,55.08	...	8,55.08
	Total	Law, Legislative and Justice	26,34.03	...	26,34.03	22,59.47	...	22,59.47
Environment and Forest	2406	Forestry and Wild Life	1,33,18.16	...	1,33,18.16	1,12,10.36	...	1,12,10.36
	3435	Ecology and Environment	41.83	...	41.83	13.18	...	13.18
	Total	Environment and Forest	1,33,59.99	...	1,33,59.99	1,12,23.55	...	1,12,23.55
Secretariat Administration	2052	Secretariat General Services	87,71.05	...	87,71.05	70,47.80	...	70,47.80
	2251	Secretariat Social Services	20,54.74	...	20,54.74	15,68.70	...	15,68.70
	3451	Secretariat Economic Services	8,11.40	...	8,11.40	6,75.23	...	6,75.23
	Total	Secretariat Administration	1,16,37.19	...	1,16,37.19	92,91.72	...	92,91.72
Health and Family Welfare	2210	Medical and Public Health	5,37,55.66	...	5,37,55.66	3,76,16.47	...	3,76,16.47
	2211	Family Welfare	...	18,16.93	18,16.93	...	11,92.27	11,92.27
	Total	Health and Family Welfare	5,37,55.66	18,16.93	5,55,72.60	3,76,16.47	11,92.27	3,88,08.74
Industries	2851	Village and Small Industries	45,51.69	...	45,51.69	38,05.69	...	38,05.69
	2853	Non-ferrous Mining and Metallurgical Industries	10,67.05	...	10,67.05	8,84.71	...	8,84.71
	2875	Other Industries	1,35.98	...	1,35.98	1,40.00	...	1,40.00
	Total	Industries	57,54.71	...	57,54.71	48,30.40	...	48,30.40
Home (Police)	2055	Police	6,77,89.30	...	6,77,89.30	5,81,03.31	...	5,81,03.31
	2056	Jails	8,61.83	...	8,61.83	6,28.15	...	6,28.15
	Total	Home(Police)	6,86,51.13	...	6,86,51.13	5,87,31.47	...	5,87,31.47

Appendix -I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2017-18			Actuals for the year 2016-17		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Information and Public Relations	2220	Information and Publicity	15,62.56	...	15,62.56	13,94.95	...	13,94.95
	Total	Information and Public Relations	15,62.56	...	15,62.56	13,94.95	...	13,94.95
Water Resource Department	2702	Minor Irrigation	79,23.95	...	79,23.95	67,82.24	...	67,82.24
	Total	Water Resource Department	79,23.95	...	79,23.95	67,82.24	...	67,82.24
Legislative Assembly	2012	President, Vice President/ Governor, Administrator of Union Territories	4,68.39	...	4,68.39	3,09.94	...	3,09.94
	Total	Legislative Assembly	4,68.39	...	4,68.39	3,09.94	...	3,09.94
Land Management	2029	Land Revenue	16,61.69	...	16,61.69	13,16.35	...	13,16.35
	Total	Land Management	16,61.69	...	16,61.69	13,16.35	...	13,16.35
Planning Programme Implementation Ecomics and Statistics	3454	Census Survey and Statistics	12,47.41	4,68.31	17,15.72	11,92.93	2,41.34	14,34.27
	3475	Other General Economic Services	7,51.34	...	7,51.34	6,41.97	...	6,41.97
	Total	Planning Programme Implementation Ecomics and Statistics	19,98.75	4,68.31	24,67.06	18,34.9	2,41.34	20,76.24
Power and Non-Conventional Energy Resource	2801	Power	2,71,15.35	...	2,71,15.35	2,31,28.43	...	2,31,28.43
	Total	Power and Non-Conventional Energy Resource	2,71,15.35	...	2,71,15.35	2,31,28.43	...	2,31,28.43
Public Health and Water Supply	2215	Water Supply and Sanitation	95,95.37	...	95,95.37	80,11.50	...	80,11.50
	2216	Housing	19,58.75	...	19,58.75	14,86.95	...	14,86.95
	2217	Urban Development	21,58.46	...	21,58.46	17,27.38	...	17,27.38
	Total	Public Health and Water Supply	1,37,12.57	...	1,37,12.57	1,12,25.82	...	1,12,25.82

Appendix -I - Contd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2017-18			Actuals for the year 2016-17		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Public Works Department	2059	Public Works	2,11,07.85	...	2,11,07.85	1,71,47.09	...	1,71,47.09
	Total	Public Works Department	2,11,07.85	...	2,11,07.85	1,71,47.09	...	1,71,47.09
Rural Development and Panchayati Raj	2515	Other Rural Development Programmes	81,23.46	...	81,23.46	70,89.99	...	70,89.99
	2551	Hill Areas	6.38	...	6.38	3.79	...	3.79
	2575	Other Special Area Programme	48.02	...	48.02	33.75	...	33.75
	Total	Rural Development and Panchayati Raj	81,77.86	...	81,77.86	71,27.53	...	71,27.53
Personnel Administrative Reforms, Administration and Training	2051	Public Service Commission	4,64.30	...	4,64.30	3,42.63	...	3,42.63
	2058	Stationery and Printing	8,32.12	...	8,32.12	6,41.48	...	6,41.48
	2070	Other Administrative Services	22,77.65	...	22,77.65	18,18.57	...	18,18.57
	Total	Personnel Administrative Reforms, Administration and Training	35,74.07	...	35,74.07	28,02.68	...	28,02.68
Education	2202	General Education	8,96,90.22	4,92.89	9,01,83.11	7,10,69.34	4,75.99	7,15,45.33
	2203	Technical Education	...	8,87.83	8,87.83	2.88	7,88.25	7,91.13
	3425	Other Scientific Research	4,63.19	...	4,63.19	4,49.43	...	4,49.43
	Total	Education	9,01,53.41	13,80.72	9,15,34.13	7,15,21.65	12,64.24	7,27,85.89
Social Welfare, Women and Child Development	2235	Social Security and Welfare	24,59.41	1,01,54.06	1,26,13.47	22,43.46	69,33.21	91,76.67
	Total	Social Welfare, Women and Child Development	24,59.41	1,01,54.06	1,26,13.47	22,43.46	69,33.21	91,76.67

Appendix -I - Concl'd.

Comparative Expenditure on Salary

Department	Major Head	Description	Actuals for the year 2017-18			Actuals for the year 2016-17		
			State Fund Expenditure	Central Assistance including CSS	Total	State Fund Expenditure	Central Assistance including CSS	Total
Sports and Youth Affairs	2204	Sports and Youth Services	27,13.75	...	27,13.75	20,08.14	...	20,08.14
	Total	Sports and Youth Affairs	27,13.75	...	27,13.75	20,08.14	...	20,08.14
Transport and Civil Aviation	3053	Civil Aviation	2,46.00	...	2,46.00	1,20.92	...	1,20.92
	3054	Road and Bridges	2,12,94.46	...	2,12,94.46	1,67,44.63	...	1,67,44.63
	3055	Road and Transport	55,61.03	...	55,61.03	48,75.93	...	48,75.93
	Total	Transport and Civil Aviation	2,71,01.48	...	2,71,01.48	2,17,41.48	...	2,17,41.48
Revenue and Excise	2039	State Excise	18,65.76	...	18,65.76	14,79.94	...	14,79.94
	Total	Revenue and Excise	18,65.76	...	18,65.76	14,79.94	...	14,79.94
Tourism	3452	Tourism	8,39.63	...	8,39.63	6,87.89	31.34	7,19.23
	Total	Tourism	8,39.63	...	8,39.63	6,87.89	31.34	7,19.23
Finance	2047	Other Fiscal Services	1,02.27	...	1,02.27	78.49	...	78.49
	2054	Treasury and Accounts Administration	19,83.14	...	19,83.14	16,36.85	...	16,36.85
	Total	Finance	20,85.41	...	20,85.41	17,15.34	...	17,15.34
Legislation and Election	2013	Council of Ministers	4,69.79	...	4,69.79	3,06.65	...	3,06.65
	2015	Election	16,90.75	...	16,90.75	12,50.62	...	12,50.62
	Total	Legislation and Election	21,60.54	...	21,60.54	15,57.26	...	15,57.26
	Grand Total		42,94,79.40	1,39,81.42	44,34,60.82	34,69,11.23	97,76.41	35,66,87.64

Appendix-II

Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	Actuals for the year 2017-18			Actuals for the year 2016-17		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Agriculture	2403	Animal Husbandry						
	102	Cattle and Buffalo Development						
	33	Subsidies	...	...	...	60.00	...	60.00
	105	Piggery Development						
	33	Subsidies	...	...	...	40.00	...	40.00
	Total	2403	...	...	...	1,00.00	...	1,00.00
	2425	Co-operation						
	001	Direction and Administration						
	33	Subsidies	...	...	...	...	3,61.99	3,61.99
	108	Assistance to Other Co-operatives						
	33	Subsidies	...	...	...	37.50	...	37.50
	Total	2425	...	...	...	37.50	3,61.99	3,99.49
	Total	Agriculture	...	...	...	1,37.50	3,61.99	4,99.49
Civil Supplies and Consumer Affairs	3456	Civil Supplies						
	001	Direction and Administration						
	33	Subsidies	82.44	...	82.44			
	Total	3456	82.44	...	82.44	...	...	...
	Total	Civil Supplies and Consumer Affairs	82.44	...	82.44	...	...	...
Grand Total			82.44	...	82.44	1,37.50	3,61.99	4,99.49

APPENDIX- III
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/S CSP/ Normal /FC/E AP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/CP)	Total		State Fund Expenditure	Central Assistance (including CSS/CP)	Total	
Panchayat/ Local Bodies	Panchayat/Local Bodies	Normal	81,12.39	...	81,12.39	...	46,98.45	...	46,98.45	...
	Panchayat Election	Normal	...	...	...	...	15.00	...	15.00	...
	Municipalities/ Municipal Council Itanagar	Normal	1,42.34	...	1,42.34	...	3,36.75	...	3,36.75	...
	Municipalities/ Municipal Council Pasighat	Normal	49.68	...	49.68	...	...	...	...	...
	Grants to the Intermediary Level of Local Bodies	Normal	50,00.00	...	50,00.00	50,00.00	...	...	...	...
	Grants in aid to Local Bodies	Normal	...	...	...	...	4,50.00	...	4,50.00	...
APEDA	Arunachal Pradesh Energy Development Agency	Normal	18,20.23	...	18,20.23	...	42,07.27	...	42,07.27	16,96.00
	Arunachal Pradesh Power Development Agency	Normal	30.78	...	30.78	...	...	...	...	...
Rural Developme nt	State Institute of Rural Development	Normal	...	17.15	17.15	...	...	66.39	66.39	...
	D.R.D.A.	Normal	...	10,60.84	10,60.84	...	...	13,05.03	13,05.03	...

(₹ in lakh)

APPENDIX- III - Contd.
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/S CSP/ Normal /FC/E AP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/CP)	Total		State Fund Expenditure	Central Assistance (including CSS/CP)	Total	
Rural Developme nt	State Employment Guarantee Fund	Normal	...	2,57,58.98	2,57,58.98	...	...	1,50,13.90	1,50,13.90	...
	Shayma Prasad Mukherjee Rurban Mission (NRuM)	Normal	...	50.00	50.00	...	...	4,95.00	4,95.00	...
	Schemes under Dindayal Upadhyay Gramin Koushalaya Yojana (DDUGKY)	Normal	1,17.39	...	1,17.39	...	...	...	...	...
	National Rural Livelihood Mission(NRLM)	Normal	...	29,44.44	29,44.44	...	...	...	...	...
	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Normal	37.53	...	37.53	...	...	...	...	...
	Indira Awaas Yojana	Normal	...	...	...	...	...	62,21.89	62,21.89	...
Police Depart ment	Modernisation of Police Force	Normal	...	...	...	...	...	1,62.00	1,62.00	...
	Police Welfare Fund	Normal	5.96	...	5.96	...	5.97	...	5.97	...
	Schemes under State Plan	Normal	89,46.94	...	89,46.94	...	...	...	...	...
	India Reserve Battalion	Normal	...	...	...	...	31,00.00	...	31,00.00	31,00.00

(₹ in lakh)

APPENDIX- III - Contd.
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

Recipients	Scheme (a)	TSP/S CSP/ Normal /FC/E AP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/CP)	Total		State Fund Expenditure	Central Assistance (including CSS/CP)	Total	
Chairman, State Executive Committee (SEC)	National Disaster Response Fund (NDRF)	Normal	...	32,44.00	32,44.00	...	...	51,06.00	51,06.00	...
	State Disaster Response Fund (SDRF)	Normal	...	57,00.00	57,00.00	...	...	54,90.00	54,90.00	...
	Management of Natural Disaster Relief Fund	Normal	42.70	...	42.70	...	91.40	...	91.40	...
		Normal	25,00.00	...	25,00.00	...	22,00.00	...	22,00.00	...
AP State Council of Science and Technology	Assistance to AP Science Centre Society	Normal	1,26.22	...	1,26.22	...	1,12.60	...	1,12.60	...
	Arunachal Pradesh State Council of Science and Technology	Normal	12,34.42	...	12,34.42	...	14,99.65	...	14,99.65	3,03.50
	National-E-Governance Information & Communication Technology (ICT)	Normal	...	12,89.28	12,89.28	...	...	...	...	...
		Normal	30.00	...	30.00	...	...	...	...	...
	Assistance to State Remote Sensing Application Centre	Normal	3,46.88	...	3,46.88	...	2,62.90	...	2,62.90	...
NGO	School Administered by NGOs	Normal	1,00.00	...	1,00.00	...	...	...	...	...
Industries	Grants to APIDFC	Normal	6,76.47	...	6,76.47	...	...	...	...	...

(₹ in lakh)

APPENDIX- III - Contd.
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

(₹ in lakh)

Recipients	Scheme (a)	TSP/S CSP/ Normal /FC/E AP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/CP)	Total		State Fund Expenditure	Central Assistance (including CSS/CP)	Total	
Education	Sarva Shiksha Abhiyaan(SSA)	Normal	7,20.98	3,19,64.53	3,26,85.51	7,20.98	...	3,28,66.62	3,28,66.62	8,37.96
	Rashtriya Uchchatar Shiksha Abhiyan(RUSA)	Normal	9,75.00	...	9,75.00	9,75.00	...	12,06.29	12,06.29	11,41.04
	Rashtriya Madhamik Shiksha Abhiyan(RMSA)	Normal	19,62.46	34,43.32	54,05.78	19,62.46	...	27,07.31	27,07.31	...
	Eklavya Model Residential School	Normal	1,26.20	...	1,26.20	...	1,50.00	1,03.49	2,53.49	...
	Enhancing Skill Development Infrustructure in existing ITI	Normal	...	...	...	...	73.15	...	73.15	...
	Adult Education	Normal	2,34.00	...	2,34.00	...	...	4,14.85	4,14.85	...
	RKM School Lumdung, East Kameng	Normal	7,50.00	5,00.00	12,50.00	5,00.00	...	...	...	...
	Assistance to Arunachal Shiksha Vikas Samiti	Normal	5,00.00	...	5,00.00	5,00.00	1,00.00	...	1,00.00	80.00
Town Planning	Atal Mission for Rejuvenation and Transformation (AMRUT)	Normal	...	18,48.05	18,48.05	...	...	...	...	...
Health and Family	National AIDS & STD Control Programme	Normal	...	...	...	...	...	1,41.08	1,41.08	...

APPENDIX- III - Contd.
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

(₹ in lakh)

Recipients	Scheme (a)	TSP/S CSP/ Normal /FC/E AP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/CP)	Total		State Fund Expenditure	Central Assistance (including CSS/CP)	Total	
Welfare	National Health Mission(NHM)	Normal	...	1,49,82.59	1,49,82.59	...	...	1,52,55.01	1,52,55.01	24,84.66
	National Mission on Ayush including Mission on Medical Plants	Normal	2,88.19	3,01.51	5,89.70	2,88.19	...	6,45.67	6,45.67	3,02.36
	Arunachal Pradesh State Medicinal Plant Board	Normal	1,14.72	...	1,14.72	...	14.00	...	14.00	...
	Cancer Control Programme	Normal	3,00.00	...	3,00.00	...	...	...	...	...
	Grants towards Tomo Riba Institute of Health & Medical Sciences Society (TRIHMS Society)	Normal	11,00.00	...	11,00.00	...	...	...	...	...
	Human Resource in Health & Medical Education	Normal	50,00.00	...	50,00.00	50,00.00	...	57,75.00	57,75.00	57,75.00
Social Security	Establishment charges of State Womens' Commission	FC	93.06	...	93.06	...	85.00	...	85.00	...

APPENDIX- III - Contd.
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

(₹ in lakh)

Recipients	Scheme (a)	TSP/S CSP/ Normal /FC/E AP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/CP)	Total		State Fund Expenditure	Central Assistance (including CSS/CP)	Total	
Social Security	Programme in service of children in need of care and	Normal	25.00	...	25.00	...	25.00	...	25.00	...
	Grants in aid to Voluntary organisations	Normal	40.53	...	40.53	...	48.22	...	48.22	...
	Integrated Child Protection Scheme	Normal	1,16.99	3,75.05	4,92.04	1,16.99	1,95.17	...	1,95.17	...
SADA	Schemes Under SADA	Normal	1,17,26.24	17,69.04	1,34,95.28	17,69.04	17,90.45	...	17,90.45	1,17.50
Urban Development	National Urban Livelihood Mission(NULM)	Normal	...	4,31.69	4,31.69	...	...	...	...	...
	Pradhan Mantri Awas Yojana(PMAY)	Normal	...	16,76.95	16,76.95	...	...	...	...	...
	Swachh Bharat Mission	Normal	...	7,40.00	7,40.00	...	...	...	...	...
	Capacity building programme for urban local bodies	Normal	59.47	...	59.47	...	...	...	...	...
	Schemes for Urban local bodies	Normal	...	...	...	...	40.98	...	40.98	...
	Others	Normal	50,84.32	53.05	51,37.37	...	1,22,18.91	32,10.39	1,54,29.30	9,41.75

APPENDIX- III - Concl.
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(Institution-wise and Scheme-wise)

(₹ in lakh)

Recipients	Scheme (a)	TSP/S CSP/ Normal /FC/E AP	2017-18			Of the Total amount released, amount sanctioned for creation of assets	2016-17			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (including CSS/CP)	Total		State Fund Expenditure	Central Assistance (including CSS/CP)	Total	
	Total		5,85,37.10	9,81,50.47	15,66,87.57	1,68,32.66	3,17,20.87	9,61,85.92	12,79,06.79	1,67,79.77

APPENDIX-IV

Details of Externally Aided Projects**(₹ in lakh)**

NIL

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal I/ Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Eependiture			GOI Release	Eependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Accelerated Irrigation Benefits Programme	Accelerated Irrigation Benefits Programme	Normal	...	...	...	21,17.53	...	...	...	23,69.33	...	38,95.86	38,95.86
Adult Education	Adult Education	Normal	...	...	...	15,36.79	...	...	...	...	...	4,14.85	4,14.85
Agriculture Census	Agriculture Census	Normal	51.97	44.40	96.37	4.02	51.66	44.40	96.06	...	...	...	...
Animal Disease Control Programme	Animal Disease Control Programme	Normal	...	2,00.00	2,00.00	...	...	1,00.00	1,00.00	1,75.00	...	2,76.00	2,76.00
Atal Mission for Rejuvenation and Urban	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	Normal	...	16,48.00	16,48.00	18,15.40	...	18,48.05	18,48.05	...	...	...	...
Cafeteria-cum-picnic spot and Tourist	Cafeteria-cum-picnic spot and Tourist Lodge	Normal	...	...	...	...	...	...	...	...	...	1,66.99	1,66.99
Classical Swine Fever Control Programme (CSF-CP)	Classical Swine Fever Control Programme (CSF-CP)	Normal	4.00	37.68	41.68	...	4.00	37.68	41.68	...	...	...	...
Collaborating Unit of AICRP of FMD	Collaborating Unit of AICRP of FMD	Normal	1.10	1.40	2.50	...	1.10	1.40	2.50	...	...	...	...
Construction of Court Building	Construction of Court Building	Normal	1,75.04	8,27.13	10,02.17	...	...	5,95.73	5,95.73	...	...	...	...
Construction of	Construction of Godown	Normal	...	18,40.00	18,40.00	8,04.00	...	5,81.05	5,81.05	10,36.00	...	55.00	55.00
Consumer Awareness Activities	Consumer Awareness Activities	Normal	...	40.00	40.00	20.00	...	40.05	40.05	...	...	...	...
C/o Auditorium at Rajiv Gandhi	C/o Auditorium at Rajiv Gandhi University	Normal	...	1,73.43	1,73.43	1,73.43	...	1,73.43	1,73.43	...	...	...	...

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Ependiture			GOI Release	Ependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
C/o High Altitude Sports Complex at	C/o High Altitude Sports Complex at	Normal	...	...	...	...	...	...	...	...	...	2,02.47	2,02.47
Creation of Assets	Creation of Assets	Normal	10,60.39	1,45,48.47	1,56,08.86	69,93.05	10,60.39	1,35,40.08	1,46,00.47	3,65.00	...	33,92.37	33,92.37
Creation of Urban Infrastructure on	Creation of Urban Infrastructure on	Normal	10,13.6	...	10,13.6	...	10,13.6	...	10,13.6	...	...	...	...
Creation of Urban Infrastructure on	Creation of Urban Infrastructure on Roads	Normal	19,66.53	...	19,66.53	...	19,66.53	...	19,66.53	54,45.99	...	11,24.96	11,24.96
Creation of Urban Infrastructure on Solid Waste Management	Creation of Urban Infrastructure on Solid Waste Management	Normal	...	...	...	...	...	...	...	2,15.16	...	2,15.16	2,15.16
Crime & Criminal Tracking Network and System(CCTNS)	Crime & Criminal Tracking Network and System(CCTNS)	Normal	...	...	...	5,25.07	...	...	...	1,58.00	...	3,02.72	3,02.72
Development and Strengthening Infrastructure	Development and Strengthening Infrastructure Programme	Normal	...	32.00	32.00	...	...	24.00	24.00	...	...	...	...
Development Mega circuit at Tawang-Bomdila and	Development Mega circuit at Tawang-Bomdila and	Normal	...	20.72	20.72	...	...	20.72	20.72	...	...	...	...
Development of	Development of Sanctuary	Normal	...	71.67	71.67	...	...	71.66	71.66	...	...	2,39.50	2,39.50
Development work of various town	Development work of various town	Normal	12,61.01	2.83	12,63.84	12,04.47	12,57.79	2,71.33	15,29.12	3,30.03	...	74,87.66	74,87.66

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Eependiture			GOI Release	Eependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
District Institute of Education and	District Institute of Education and Training	Normal	...	...	...	...	...	6,14.56	6,14.56	4,26.53	...	6,24.00	6,24.00
District Rural Development Agency	District Rural Development Agency	Normal	...	10,60.84	10,60.84	...	...	10,60.84	10,60.84	5,00.06	...	13,05.03	13,05.03
Economic Census	Economic Census	Normal	...	12.96	12.96	...	...	12.96	12.96	...	...	...	...
Eco-tourismat Haru-Pahar, Roing	Eco-tourismat Haru-Pahar, Roing	Normal	...	0.49	0.49	...	...	0.49	0.49	...	...	...	...
Eklavya Model Residential School	Eklavya Model Residential School	Normal	...	...	...	...	...	...	...	...	...	1,03.49	1,03.49
Empowerment of Adolescent Girls under (RGSEAG)	Empowerment of Adolescent Girls under (RGSEAG) Scheme	Normal	...	70.20	70.20	...	...	70.20	70.20	1,26.25	...	56.92	56.92
Establishment	Establishment Expenses	Normal	...	8,58.3	8,58.3	...	...	12,46.36	12,46.36	10,81.25	...	7,60.72	7,60.72
Establishment of Reporting Agency for	Establishment of Reporting Agency for	Normal	...	3,75.00	3,75.00	...	...	3,70.54	3,70.54	1,00.00	...	2,95.00	2,95.00
Expenditure on Consumer Court	Expenditure on Consumer Court	Normal	...	13.00	13.00	...	...	13.00	13.00	...	...	...	...
Expenditure on Sub-	Expenditure on Sub-	Normal	...	4,47.53	4,47.53	7,86.12	...	4,50.86	4,50.86	53.52	...	4,06.25	4,06.25
Family Welfare	Family Welfare Service	Normal	...	2,06.00	2,06.00	55,92.73	...	2,06.53	2,06.53	8,96.14	...	1,74	1,74
Foot and Mouth Disease Control	Foot and Mouth Disease Control Programme	Normal	1.00	40.00	41.00	...	1.00	40.00	41.00	...	...	...	...

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18			2016-17				
			GOI Share	State Share	Total	GOI Release	Eependiture			GOI Release	Eependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Human Resource in Health & Medical	Human Resource in Health & Medical	Normal	...	50,00.00	50,00.00	51,60.35	...	50,00.00	50,00.00	...	...	57,75.00	57,75.00
Huner Se Rojgar	Huner Se Rojgar Scheme	Normal	...	...	...	...	...	...	...	...	...	51.41	51.41
Indira Awas Yojana	Indira Awas Yojana	Normal	...	...	...	...	...	...	...	...	...	62,21.89	62,21.89
Indira gandhi Matritva Sahyog Yojana Conditional	Indira gandhi Matritva Sahyog Yojana Conditional Maternity	Normal	...	3,81.05	3,81.05	3,00.65	...	1,01.46	1,01.46	...	...	...	...
Infrastructure development for destination and	Infrastructure development for destination and circuit	Normal	...	2.22	2.22	...	...	2.17	2.17	...	...	...	...
Infrastructure dev. of Rangfra Govt. College	Infrastructure dev. of Rangfra Govt. College	Normal	...	...	...	...	...	...	...	...	...	4,69.87	4,69.87
Infrastructure Development of tourist circuit in Pasighat-Jengging-	Infrastructure Development of tourist circuit in Pasighat-Jengging-Yingkiong-	Normal	...	0.82	0.82	...	...	0.82	0.82	...	...	...	...
Installation of Drip Irrigation System	Installation of Drip Irrigation System	Normal	...	...	...	...	...	...	...	...	...	42,92.00	42,92.00
Integrated Child Development Scheme	Integrated Child Development Scheme	Normal	...	1,01,59.11	1,01,59.11	1,47,01.38	...	1,08,43.59	1,08,43.59	95,21.68	...	77,17.45	77,17.45
Integrated Child Protection Scheme	Integrated Child Protection Scheme	Normal	...	7,45.53	7,45.53	6,43.70	...	4,92.04	4,92.04	...	...	...	...

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Eependiture			GOI Release	Eependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Integrated Cooperative	Integrated Cooperative Development Project	Normal	...	2,79.78	2,79.78	...	...	...	...	...	...	3,61.99	3,61.99
Integrated Development of	Integrated Development of Wasteland	Normal	...	...	...	...	...	24.00	24.00	...	...	...	...
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	Normal	1,02.00	10.02	1,12.02	86.07	1,02.00	10.02	1,12.02	...	...	1,99.09	1,99.09
Integrated of Wild Life Habitats	Integrated of Wild Life Habitats	Normal	2,69.94	27.00	2,96.94	2,69.93	2,69.94	27.00	2,96.94	...	...	...	...
Intergrated Watershed Management Programme(IWMP)	Intergrated Watershed Management Programme(IWMP)	Normal	...	...	...	9,62.00	...	...	...	...	...	23,12.00	23,12.00
Kishori Shakti Yojana	Kishori Shakti Yojana	Normal	...	32.67	32.67	...	...	32.67	32.67	...	...	...	...
Live stock Health & Disease Control	Live stock Health & Disease Control	Normal	...	...	...	1,22.00	...	...	...	4,08.63	...	...	...
Midday Meal	Midday Meal	Normal	...	41,99.22	41,99.22	25,51.75	...	31,71.57	31,71.57	33,55.92	...	31,30.56	31,30.56
Modernisation of Police Force	Modernisation of Police Force	Normal	...	21.00	21.00	3,12.86	...	21.00	21.00	6,39.97	...	2,07.61	2,07.61
Mukhya Mantri Prayatan Vikas Yojna	Mukhya Mantri Prayatan Vikas Yojna	Normal	...	...	...	...	...	...	...	...	...	5,00.00	5,00.00
National AIDS & STD Control Programme	National AIDS & STD Control Programme	Normal	...	...	...	...	...	...	...	...	...	1,41.08	1,41.08

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Ependiture			GOI Release	Ependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
National Animal Disease Reporting System(NADRS)	National Animal Disease Reporting System (NADRS)	Normal	1.00	4.00	5.00	...	1.00	4.00	5.00	...	...	...	...
National Bamboo	National Bamboo	Normal	...	97.13	97.13	...	...	97.13	97.13	...	...	76.23	76.23
National Control Programme on Brucellosis (NCPB)	National Control Programme on Brucellosis (NCPB)	Normal	3.00	5.00	8.00	20.00	3.00	5.00	8.00	...	...	...	...
National Food Security Mission	National Food Security Mission	Normal	6,20.00	36.18	6,56.18	6,56.18	6,20.00	1,09.09	7,29.09	...	...	12,38.24	12,38.24
National E-Governance	National E-Governance	Normal	...	13,00.00	13,00.00	69.02	...	12,89.28	12,89.28	...	...	...	...
National Health Mission (NHM)	National Health Mission (NHM)	Normal	...	1,61,32.03	1,61,32.03	1,81,93.74	...	1,49,82.59	1,49,82.59	76,46.00	...	1,52,55.01	1,52,55.01
National Horticulture Mission	National Horticulture Mission	Normal	2,97.50	...	2,97.50	75.60	2,16.28	...	2,16.28	...	...	...	...
National Mission on Agriculture Extension and	National Mission on Agriculture Extension and	Normal	6,30.67	...	6,30.67	12,82.62	12,04.15	...	12,04.15	...	...	13,77.22	13,77.22
National Mission on Ayush including Mission on Medical	National Mission on Ayush including Mission on Medical	Normal	...	5,89.70	5,89.70	5,48.70	...	5,89.70	5,89.70	3,54.40	...	6,45.67	6,45.67
National Mission on Bovine Productivity (NMBP)	National Mission on Bovine Productivity (NMBP)	Normal	1.00	13.81	14.81	...	1.00	13.81	14.81	...	...	...	...

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Ependiture			GOI Release	Ependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
National Mission on Sustantial Agriculture	National Mission on Sustantial Agriculture	Normal	2,40.00	1,45.20	3,85.20	...	2,40.00	1,47.65	3,87.65	4,88.51	...	4,65.03	4,65.03
National Mission on Oil Palm Cultivation	National Mission on Oil Palm Cultivation	Normal	3,27.37	...	3,27.37	1,00.00	3,63.67	...	3,63.67	...	...	3,36.08	3,36.08
National Rural Drinking Water	National Rural Drinking Water Programme	Normal	1,00,00.00	46,89.06	1,46,89.06	95,04.05	1,00,00.00	18,92.34	1,18,92.34	1,00,49.52	...	1,21,22.20	1,21,22.20
National Rural Livelihood	National Rural Livelihood	Normal	...	29,44.44	29,44.44	35,44.48	...	29,44.44	29,44.44	10,42.80	...	3,61.00	3,61.00
National Sample Surveys Work	National Sample Surveys Work	Normal	...	4,87.91	4,87.91	...	...	4,87.53	4,87.53	...	...	2,84.63	2,84.63
National Urban Livelihood Mission	National Urban Livelihood Mission	Normal	...	3,88.52	3,88.52	13,47.95	...	4,31.69	4,31.69	6,29.75	...	37.79	37.79
NDRF	NDRF	Normal	...	32,44.00	32,44.00	32,44.00	...	32,44.00	32,44.00	51,06.00	...	51,06.00	51,06.00
Nirmal Bharat Abhiyan	Nirmal Bharat Abhiyan	Normal	...	1.60	1.60	...	...	1.60	1.60	...	...	...	...
Nutrition Programme for Adolescent Girls	Nutrition Programme for Adolescent Girls	Normal	...	53.61	53.61	1,15.18	...	53.61	53.61	...	...	...	...
Peste Des Petits Ruminants(PPR-CP)	Peste Des Petits Ruminants(PPR-CP)	Normal	2.00	6.00	8.00	...	2.00	6.00	8.00	...	...	...	...
Polytechnic	Polytechnic	Normal	...	20,73.37	20,73.37	3,00.00	...	15,41.37	15,41.37	10,11	...	14,44.18	14,44.18
Post Matric Scholarship to ST	Post Matric Scholarship to ST Students	Normal	...	28,71.21	28,71.21	58,03.65	...	47,55.23	47,55.23	...	...	2,84.91	2,84.91
Pradhan Mantri Awas Yojana (PMAY)	Pradhan Mantri Awas Yojana (PMAY)	Normal	...	16,47.95	16,47.95	13,24.76	...	16,78.95	16,78.95	...	...	...	...

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Ependiture			GOI Release	Ependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Pradhan Mantri Krishi Sinchai	Pradhan Mantri Krishi Sinchai	Normal	3,80.00	10,56.1	14,36.1	24,38.81	4,07.42	10,13.88	14,21.3	46,44.92	...	1,10.00	1,10.00
Preparation of National Population	Preparation of National Population	Normal	...	70.73	70.73	...	...	16.13	16.13	...	...	44.38	44.38
Programme for Welfare of Minorities	Programme for Welfare of Minorities	Normal	...	57,70.17	57,70.17	28,93.09	...	37,27.4	37,27.4	...	...	27,60.39	27,60.39
Project Elephant	Project Elephant	Normal	...	1,50.75	1,50.75	1,18.85	...	1,30.74	1,30.74	1,00.06	...	85.89	85.89
Project Tiger	Project Tiger	Normal	7,16.28	64.20	7,80.48	6,71.02	7,16.28	64.20	7,80.48	5,22.95	...	6,47.63	6,47.63
Purchase of Food	Purchase of Food Grains	Normal	...	44,96.78	44,96.78	...	...	44,96.78	44,96.78	...	...	22,07.42	22,07.42
Rajiv Awas Yojana	Rajiv Awas Yojana	Normal	...	...	...	...	...	...	...	28,15.61	...	10,76.41	10,76.41
Rajiv Gandhi Gramya Vikash	Rajiv Gandhi Gramya Vikash Yojana(RGGVY)	Normal	...	74,64.00	74,64.00	...	...	48,98.00	48,98.00	...	...	20,75.00	20,75.00
Rashtriya Krishi Vikas Yojana (RKVY)	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	...	15,76.98	15,76.98	10,63.00	...	13,98.98	13,98.98	11,92.00	...	27,62.86	27,62.86
Rastriya Madhyamik Shiksha Abhiyan	Rastriya Madhyamik Shiksha Abhiyan	Normal	...	61,59.85	61,59.85	76,29.96	...	54,05.78	54,05.78	12,07.31	...	27,07.31	27,07.31
Rashtriya Uchchar Shiksha	Rashtriya Uchchar Shiksha Abhiyan	Normal	19,75.50	...	19,75.50	25,57.50	9,75.00	...	9,75.00	12,75.00	...	12,06.29	12,06.29
Rationalisation of Minor Irrigation	Rationalisation of Minor Irrigation System	Normal	...	16.54	16.54	34.59	...	16.54	16.54	...	...	...	...

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Ependiture			GOI Release	Ependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Rinderpest Eradication	Rinderpest Eradication Programme	Normal	2.00	1.00	3.00	...	2.00	1.00	3.00	...	...	...	...
Saakshar Bharat	Saakshar Bharat Mission	Normal	...	...	...	...	...	...	...	15,31.45	...	...	...
SADA	SADA	Normal	...	...	...	...	...	...	...	...	...	11,99.95	11,99.95
Sarva Shiksha Abhiyan(SSA)	Sarva Shiksha Abhiyan	Normal	...	3,55,65.00	3,55,65.00	2,30,22.07	...	3,26,85.51	3,26,85.51	2,04,52.49	...	3,28,66.62	3,28,66.62
Schemes under	Schemes under	Normal	...	...	...	...	...	...	...	...	...	7,00.15	7,00.15
Scheme under CAD Programme	Scheme under CAD Programme	Normal	...	...	...	...	...	...	...	...	...	16,61.52	16,61.52
Schemes Under Central Road Fund	Schemes Under Central Road Fund (CRF)	Normal	...	1,42,02.02	1,42,02.02	1,32,74	...	94,52.27	94,52.27	...	...	...	...
Schemes Under National Livestock	Schemes Under National Livestock Mission	Normal	1.00	1,83.69	1,84.69	3,40.99	1.00	1,83.69	1,84.69	...	...	...	...
Schemes Under SDRF	Schemes Under PMGSY	Normal	...	3,92,21.56	3,92,21.56	6,94,17.11	...	3,82,71.64	3,82,71.64	2,05,91.50	...	2,28,49.22	2,28,49.22
Shayma Prasad Mukherjee Rurban	Shayma Prasad Mukherjee Rurban	Normal	51,30.00	5,70.00	57,00.00	51,30.00	51,30.00	5,70.00	57,00.00	49,50.00	...	54,90.00	54,90.00
Slum free city plan	Slum free city plan	Normal	...	50.00	50.00	...	...	50.00	50.00	495.00	...	495.00	495.00
Stadium Building	Stadium Building	Normal	...	...	...	...	...	...	...	...	...	18,07.35	18,07.35
State Employment Guarantee Fund	State Employment Guarantee Fund	Normal	...	...	...	...	...	...	...	5,43.76	...	3,74.33	3,74.33
State Employment Guarantee Fund	State Employment Guarantee Fund	Normal	15,82.36	2,42,74.96	2,58,57.32	2,07,17.18	15,82.36	2,41,76.62	2,57,58.98	...	...	1,50,13.90	1,50,13.90

APPENDIX-V - Contd.

EXPENDITURE ON SCHEMES - A- CENTRAL SCHEMES

(Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / Tribal/ Scheduled Caste	Budget Provision- 2017-18			2017-18				2016-17			
			GOI Share	State Share	Total	GOI Release	Ependiture			GOI Release	Ependiture		
							GOI Share	State Share	Total		GOI Share	State Share	Total
State Institute of Rural Development	State Institute of Rural Development	Normal	...	17.15	17.15	...	...	17.15	17.15	...	...	66.39	66.39
State Poultry/Duck	State Poultry/Duck Farm	Normal	1.00	88.08	89.08	...	...	63.50	63.50	55.53	...	1,41.56	1,41.56
Statistical Cell (Integrated Sample	Statistical Cell (Integrated Sample	Normal	...	1,34.00	1,34.00	1,34.00	...	1,34.00	1,34.00	...	...	1,44.00	1,44.00
Sub Mission on Agricultural Mission(SMAM)	Sub Mission on Agricultural Mission(SMAM)	Normal	1,60.00	6,85.73	8,45.73	5,49.00	...	3,05.00	3,05.00	6,70.15	...	1,47.57	1,47.57
Sub mission on urban infrastructure.	Sub mission on urban infrastructure, JNNURM	Normal	...	...	...	...	...	...	...	...	...	20,53.92	20,53.92
Swachha Bharat	Swachha Bharat Mission	Normal	...	1,53,21.20	1,53,21.20	1,40,54.64	...	1,04,00.86	1,04,00.86	65,86.14	...	1,01,36.97	1,01,36.97
Swadesh Darshan	Swadesh Darshan	Normal	...	...	...	...	...	...	...	...	...	19,40.52	19,40.52
USHA Plan Scheme of	USHA Plan Scheme of NE	Normal	...	12.38	12.38	...	...	12.38	12.38	...	...	...	...
Vanbandhu Kalyan Yojana(VKY)	Vanbandhu Kalyan Yojana(VKY)	Normal	...	...	...	...	...	...	...	...	...	4,00.00	4,00.00
Water Supply Scheme	Water Supply Scheme	Normal	...	...	...	...	...	...	...	4,70.24	...	7,96.33	7,96.33
Women Welfare Progra	Women Welfare Program	Normal	...	1,01.25	1,01.25	7,36.87	...	96.25	96.25	...	...	...	...
Total			2,79,77.26	23,74,15.31	26,53,92.57	25,79,93.89	2,71,93.17	21,30,25.57	24,02,18.74	12,16,36.55	...	20,58,81.97	20,58,81.97

APPENDIX- V - Contd.
PLAN SCHEME EXPENDITURE - B. State Schemes

(₹ in lakh)

State Scheme#	N/TSP/SCS P	Budget allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17
Agricultural Employment Generation Programme	Normal	...	2,00.00	...	2,00.00
Anti-erosion & Flood protection wall work	Normal	14,63.34	7,08.03	14,93.32	6,68.03
Cancer Control Programme	Normal	...	...	3,00.00	...
C/o Indoor/Outdoor Stadium	Normal	9,94.47	9,73.23	9,68.23	8,66.73
C/o State emporium cum Aircrafts House at Itanagar	Normal	66.49	36.94	66.49	36.94
Capacity building programme for urban local bodies (ULB)	Normal	11,83.72	24,87.00	59.47	40.98
Celebration of Festivals	Normal	10.00	10.00	10.00	1,23.85
Chief Minister Flagship	Normal	...	2,00.00	...	1,91.32
CM's Agriculture Mechanisations Programme	Normal	...	8,00.00	...	8,00.00
Compact Area Development	Normal	...	68.40	...	68.39
Conduct of Dr T Ao Memorial Football, Aalo	Normal	12.60	57.40	12.60	57.40
Construction of Buildings	Normal	8,89.10	...	1,85.22	...
Construction of Building for Education	Normal	...	15,15.03	2,85.72	12,80.97
Construction of District Roads	Normal	1,41,44.52	3,90,83.30	1,13,86.86	1,63,95.54
Construction of Fish Seed Farm including Expansion and	Normal	...	1,00.00	...	20,48.57
Construction, improvement and distribution of Power	Normal	18,05.29	...	17,73.35	...
Creation/Maintenance of Assets	Normal	46,39.36	73,63.68	21,74.70	1,01,02.71
Cultivation of Orange garden	Normal	3,59.96	9,89.58	5,35.51	9,57.99
Decision Support System for sustianable for U D	Normal	1,56.02	...	1,56.02	...
Development of Tirap & Changlang District	Normal	...	...	14,62.61	44,81.40
Development of Wayside Amenities at Tago Puttu, Yazali	Normal	4,86.00	...	3,34.42	...
District Dairy Centre(MCMC)	Normal	...	1,04.50	...	1,04.50
District Innovation Fund	Normal	...	...	...	7.20
Double Stories building at Sagalee	Normal	4,15.00	38.00	4,15.00	38.00
Eklavya Model Residential School	Normal	1,30.40	1,50.00	1,26.20	1,50.00
Establishment Expenses	Normal	13,28.19	62,06.70	3,90.73	58,71.27

APPENDIX- V - Contd.
PLAN SCHEME EXPENDITURE - B. State Schemes

(₹ in lakh)

State Scheme#	N/TSP/SCS P	Budget allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17
Estt. of Poultry, Goaterry, Dairy & Fishes at Mai Vill L/Subansiri	Normal	...	55.53	...	55.53
Extension & modernization of J.N.state Museum.	Normal	...	1,32.00	...	1,32.00
Grants to Arunachal Pradesh Energy Development Agency	Normal	...	16,96.00	...	16,96.00
Grants to the Intermediatory Level of Local Bodies	Normal	50,00.00	...	50,00.00	...
Higher Professional Course	Normal	1,08.00	...	1,20.00	...
Infant Mortality Rate (IMR)	Normal	...	1,39.92	...	1,39.92
Infrastructure Development	Normal	6,16.83	8,55.11	5,87.37	6,75.10
Installation of CCTV Camera & Infrastructure Development of various work	Normal	1,00.00	...	1,00.00	...
Jail building	Normal	...	1,72,39.09	...	33,03.53
Maintenance of Urban Dairy Centre	Normal	...	12.80	...	12.80
Maintenance of Veterinary Farm	Normal	...	5,16.00	...	5,15.99
Management of Natural Disaster	Normal	59.76	91.40	42.70	91.40
Old Age Pension / NSCP National Social Assistance Programme	Normal	76,50.00	7,44.03	76,49.71	7,35.85
Other Annual Operating Plan Provisions	Normal	8,29.53	6,20.40	4,84.43	6,20.40
Panchayat/Local Bodies	Normal	81,12.39	1,12,60.59	81,12.39	46,98.45
Promotion and Development of Cash Crops	Normal	1,79.20	...	1,79.15	...
Protection, Preservation and infrustructure development Archaeological museum and monument	Normal	...	1,22.08	8.00	1,22.08
Purchase of Medicines, Vaccines, Instrument and Appliances	Normal	...	4,00.00	...	4,00.00
Remote Sensing and GIS based Identification of Hazardous Industries in Arunachal Pradesh	Normal	1,10.00	1,10.00	1,09.96	1,00.00
Rural Pipe Water Supply Programme	Normal	10,15.70	10,62.24	9,95.94	10,44.12
Scheme under ACA/SPA	Normal	95,29.71	1,86,36.12	44,70.42	1,42,97.82
Scheme under Development & Printing	Normal	...	1,15.50	...	1,15.49
Scheme under NLCPR	Normal	79,57.80	1,25,51.44	47,83.77	78,51.66

APPENDIX- V - Concl.d.
PLAN SCHEME EXPENDITURE - B. State Schemes

(₹ in lakh)

State Scheme#	N/TSP/SCS P	Budget allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17
Schemes under RIDF	Normal	2,69,63.26	1,20,58.95	1,60,14.68	94,18.19
Schemes Under SADA	Normal	34,94,60.34	1,02,92.44	22,32,95.49	79,25.57
Schemes Under State Plan	Normal	...	1,59,00.69	89,46.94	1,39,29.03
Scholarship and Stipend	Normal	...	33.00	...	8.31
Schemes under Dindayal Upadhyay Gramin Koushalaya Yojana (DDUGKY)	Normal	1,17.39	...	1,17.39	...
Smart Class	Normal	30,00.00	...	13,14.28	...
System Improvement	Normal	...	90.00	...	90.00
Tourism	Normal	14,81.02	8,93.20	9,15.04	9,05.00
VKV	Normal	1,45.35	1,32.97	1,44.85	1,10.47
Women Welfare Programme	Normal	...	65.00	...	15.46
Total		45,05,20.74	6,69,18.29	30,55,28.96	1,35,01.96

The schemes depicted in the appendix are only illustrative but not exhaustive.

APPENDIX- VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)

(₹ in lakh)

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	GOI Releases		
				2017-18	2016-17	2015-16
1	Assistance to training institutions	Normal	Entrepreneurship Development Institute	...	...	90.00
2	Alliance and R & D Mission	Normal	Rajiv Gandhi University	...	10.60	3.50
		Normal	North Eastern Regional Institute of Science & Technology (NERIST)	...	6.78	4.22
		Normal	Arunachal University of Studies	...	11.00	...
		Normal	National Institute of Technology, Arunachal Pradesh	...	19.00	...
3	Kala Sanskriti Vikas Yojana	Normal	Ome Society	...	1.50	...
		Normal	Kalaktang Nyithiling Buddhist Cultural Society	...	12.50	...
		Normal	Mon Palpung Jangchub Choekhorling Kagyu Society	...	18.75	...
		Normal	Centre for Buddhist Cultural Studies	...	2,50.99	...
		Normal	Central Institute of Himalayan Cultural Studies	...	1,77.63	...
		Normal	Axis Welfare Society	...	0.04	...
		Normal	Mero Nabam	...	1.50	...
		Normal	Meena Beyong	...	1.88	...
		Normal	Nikte Bodi	...	2.63	...
		Normal	Locha Kawa	...	2.63	...
		Normal	Mei Killo	...	1.88	...
		Normal	Arunachal Pradesh Art and Culture Eco Tourism Society	...	17.50	...
Normal	Mahabodhi Maitri Mandala	...	29.75	...		

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts

APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)		(₹ in lakh)			
Normal	North East Vajrayana Buddhist Cultural Association	...	27.50	...	...
Normal	Thembang Multi-purpose Cooperative Society Ltd.	...	7.50	...	...
Normal	Bright Future Society, Ziro	...	0.13	...	...
Normal	Kara Neyi	...	2.25	...	...
Normal	Youth Action for Social Welfare	...	36.00	...	...
Normal	Buddhist Culture Preservation Society	...	55.00	...	...
Normal	Tsun-Gon-Thoog-Jee-Ling Society	...	15.65	...	...
Normal	Tai Khamti Heritage and Literature Society	...	8.75	...	...
Normal	Monyul Traditional Culture Development Society	...	5.00	...	...
Normal	Changkiu Bagang VFMC	...	5.08	...	...
Normal	Gyang-Gong Welfare Association	...	15.75	...	...
Normal	District Horticulture and Agriculture Development Cooperative Society Limited	...	0.13	...	...
Normal	Simang Valley Women Welfare Society, Boleng	...	1.50	...	...
Normal	Hayang Memorial Agro Industry and Education Trust, Arunachal Pradesh	...	3.50
Normal	Tarak Women Welfare Society	...	0.50
Normal	Yanang Rebe	...	1.50

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
		Normal	Gorsam Stupa Cultural Centre	...	15.00	...
		Normal	Arunachal Pradesh Bhkkhu Sangha	...	5.00	...
		Normal	Zangdok Pabri Foundation for Greater Compassion	...	5.00	...
		Normal	Jaychueb Chosling Lhakhang Society	...	7.50	...
		Normal	Padmapa Fellowship	...	5.00	...
		Normal	Rigdzen Choeling Lhakhang Society	...	12.50	...
		Normal	Sir Changlang Development Board	...	15.00	...
4	National Fellowship and Scholarship for Higher Education of S.T. children	Normal	National Institute of Technology, Arunachal Pradesh	...	16.88	...
5	National Mission on Sustainable Agriculture	Normal	Arunachal Pradesh Agriculture Marketing Board (APAMB), Naharlagun	...	5,22.65	...
6	Khelo India-National Programme for development of Sports (An Umbrella Scheme)	Normal	Sports Authority of Arunachal	...	65.66	...
7	Assistance to other institutes including SLIET, NERIST, NIFFT, RANCHI, CIT KOKRAJHAR	Normal	North Eastern Regional Institute of Science & Technology (NERIST)	...	...	77,09.22
8	Assistance to voluntary organisations under the scheme of integrated programmes for older persons	Normal	Women and child Development Society (WCDS)	1.13

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
9	Baba Sahib Ambedkar Hastshilpa Yojana	Normal	Youth Action for Social Welfare	...	...	0.66
		Normal	Arunachal Pradesh Handloom & Handicrafts Development Society (APHHDS)	...	1.50	...
10	Disha Programme for Women in Science	Normal	Rajiv Gandhi University	...	3.00	...
11	Development of Libraries and Archives	Normal	Director of Public Libraries	...	10.5	...
12	Bioinformatics	Normal	Rajiv Gandhi University	...	...	10.37
13	Biotechnology clusters	Normal	Rajiv Gandhi University	...	...	83.43
14	Biotechnology Research and Development	Normal	Botanical Survey of India, Itanagar, Arunachal Pradesh	...	8.23	8.30
		Normal	North East Regional Institute of Science & Technology (NERIST)	...	17.71	...
		Normal	Rajiv Gandhi University (RGU)	...	45.36	...
15	Capacity Development Special	Normal	Directorate of Economics and Statistics, Arunachal Pradesh	...	62.86	...
16	Comprehensive scheme for combating trafficking	Normal	Social Welfare Management & Promotional Organization	...	...	9.75
17	Deen Dayal disabled rehabilitation scheme SJE	Normal	Ramakrishna Mission Hospital	...	5.78	1.58
		Normal	Manjushree Charitable Society, Tawang	...	3.87	5.17

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				₹ in lakh		
18	Digital India Programme	Normal	All India Survey of Higher Education, Arunachal Pradesh	...	2.00	...
		Normal	Rajiv Gandhi University	...	...	17.28
19	Environment Protection and	Normal	Arunachal ENVIS Centre	...	11.09	...
20	Environment Information Education	Normal	Arunachal ENVIS Centre	...	...	9.95
21	Gender budgeting and gender disaggregated data	Normal	The Director State Institute of Rural Development, Itanagar	...	...	3.78
		Normal	Administrative Training Institute, Naharlagun	6.26	...	...
22	Grant-in-Aid to voluntary Organisation working for the welfare of scheduled tribes	Normal	Ramakrishna Mission Hospital	69.40	69.40	65.30
		Normal	Mahabodhi Maitri Mandala	...	4.27	...
		Normal	Ramakrishna Mission Aalo	1,94.6	1,24.22	...
		Normal	Buddhist Culture Preservation Society	21.87	22.23	...
		Normal	Oju Welfare Association, Naharlagun	59.03	42.18	...
		Normal	Arunachal Pradesh Pali Vidyapeeth	38.07	76.14	...
		Normal	Centre for Buddhist Cultural Studies	15.81	15.81	...
		Normal	Ramakrishna Mission, Narottam Nagar	92.43	91.98	...
		Normal	Ramakrishna Sarada Mission	90.99	...	24.74
		Normal	Bharat Sevashram Sangha, Itanagar, Arunachal Pradesh	37.65	...	...
Normal	Bharatiya Adimjati Sevak Sangh (Rupa, Arunachal Branch)	23.03	9.80	5.66		

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
23	Hostels for working women	Normal	Topo Pori Society	...	...	27.75
		Normal	Niaga Welfare Society	1,93.47	...	...
		Normal	Bui Welfare Society	...	...	2,40.68
24	Grants to States E&I Form CRF	Normal	M/s Tenzing Construction	...	49.99	...
25	Human Resources Development Handicrafts	Normal	Young Mission Adventure Club	...	...	0.55
26	Indigineous Breeds	Normal	Arunachal Pradesh Livestock Development Society	...	...	1,11.00
27	Information Publicity and Extension	Normal	Arunachal Pradesh Livestock Development Society	...	...	38.46
28	Management support to Rural Development Programms and strengthening of District Planning Process in lieu of programms	Normal	The Director State Institute of Rural Development, Itanagar	...	77.19	93.57
29	National Action Plan on Climate Change	Normal	Director Environment and Climate Change Centre	...	6.00	...
30	MPs local area development schemes, MPLADS	Normal	Deputy Commissioner	...	15,00.00	17,50.00
31	Museums	Normal	Research Institute of World's Ancient Traditions Cultures and Heritage	...	35.44	34.38
		Normal	Bright Future Society , Ziro	...	26.99	53.99
		Normal	Bui Welfare Society	...	1,38.15	
		Normal	Arunodaya Welfare Society in resepect of Monyul Museum	...	9.54	49.55

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)			(₹ in lakh)			
32	National Handloom Development Programmes CS	Normal	Dili Valley Society	...	18.10	...
		Normal	Parte Danne Multi-Purpose Co-Operative Society Ltd., Arunachal Pradesh	...	18.10	...
		Normal	M/s Mangder Hender Welfare Society	...	18.10	...
		Normal	Pago Paa MPCs Ltd.	...	18.10	...
		Normal	M/s Jenier Weaver Co-operative Society Ltd	...	...	34.82
		Normal	Arun Kutir Udyog Co-operative society	...	...	62.86
		Normal	Arunachal Pradesh Handloom & Handicrafts Development Society (APHHDS)	...	5.00	2.00
33	National Health Mission	Normal	Arunachal Pradesh State Health Society	...	14,04.00	59,30.00
34	National Medicinal Plants Board	Normal	Forest Development Agency, Arunachal Pradesh	...	...	24.13
		Normal	Arunachal Pradesh State Medicinal Plants Board	...	...	54.96
35	National Mission for justice delivery and legal reforms	Normal	State Resource Centre, Arunachal Pradesh	...	10.44	9.95
		Normal	Registrar General, High Court of Guwahati (Arunachal Pradesh)	...	1,32.79	...

APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE

Funds routed outside State Budgets (unaudited figure)			(₹ in lakh)			
36	National plan for Dairy Development	Normal	Arunachal Pradesh Livestock Development Society	...	...	1,53.00
		Normal	Arunachal Pradesh Co-operative Milk producers Union Limited	...	3,06.73	3,72.31
37	National Rural Employment Gurantee Scheme (MGNREGA) CS	Normal	Society for Rural Development Arunachal Pradesh	...	21.30	30.50
38	NER-Textile promotion scheme	Normal	Director of Textile and Handicrafts	...	13,94.90	10,59.00
		Normal	Arunachal Pradesh Handloom & Handicrafts Development Society (APHHDS)	...	5,03.94	...
39	North Eastern Council	Normal	Sports Authority of Arunachal	...	...	35.00
		Normal	DRDA Dibang Valley	...	1,49.00	...
		Normal	Sambo Lapung	...	3.00	...
		Normal	Arunachal Pradesh State Badminton Association	...	10.00	...
		Normal	Hydro Power Development Corporation of Arunachal Pradesh Limited	...	2,10.00	...
		Normal	All Arunachal Pradesh Carrom Association	...	7.00	...
		Normal	Arunachal Pradesh Mountaineering and Adventure Sports Association	...	10.00	...
		Normal	Arunachal Pradesh Skill Development Society	16.60

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
		Normal	Department of Tourism, Government of Arunachal Pradesh	...	1,24.32	1,51.57
		Normal	Director of Information and Public Relations	...	...	...
		Normal	Arunachal Pradesh State Council for Science & Technology, Itanagar	...	10.00	...
		Normal	North Eastern Regional institute of Science & Technology (NERIST)	...	6.62	...
		Normal	State Council for IT and e-Governance	...	...	1.00
40	Organic value chain development of NE Region	Normal	Arunachal Pradesh Agriculture Marketing Board (APAMB), Naharlagun	1,18.15	...	7,79.30
41	Research and Development Support, SERC	Normal	Rajiv Gandhi University	...	...	44.00
42	Scheme of Art and Culture and Centenary celebrations (others, missions, schemes and Autonomous Organisation, Secretariat and subordinate offices)	Normal	Centre for Buddhist Cultural Studies	...	...	2,20.99
		Normal	Central Institute of Himalayan Culture Studies	...	...	12.66
		Normal	Mahabodhi Maitri Mandala	...	...	65.00
		Normal	Axis Welfare Society	0.50
		Normal	Youth Action for Social Welfare	10.37
		Normal	Nyia-ko-Society	0.50

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)		(₹ in lakh)			
	Normal	Mamung Danyi	...	...	0.50
	Normal	Meenang Bagang	...	...	0.50
	Normal	Kheram Buddha Sasana Sevaka Mahavihara Society	...	...	13.50
	Normal	North East Vajarayana Buddhist Cultural Association	...	...	21.50
	Normal	Monyul Traditional Culture Development Society	...	...	5.00
	Normal	Mon Palpung Jangchub Choekhorling Kagy Society	...	...	25.75
	Normal	Kongyom Bagang	...	...	2.63
	Normal	Buddhist Culture Preservation Society	...	...	35.00
	Normal	Hayang Memorial Agro Industry and Education Trust, Arunachal Pradesh	...	...	8.31
	Normal	Arunchal Pradesh ART & Cultural Eco Tourism Society	...	...	15.00
	Normal	Tai-Khamti Heritage and Literature Society	...	...	8.75
	Normal	Tsun-Gon-Thoog-Jee-Ling Society	...	...	8.25
	Normal	Changkiu Bagang VFMC	...	...	2.50
	Normal	Gyang-Gong Welfare Association	...	...	8.25
	Normal	Thembang Multi-purpose Cooperative Society Ltd.	...	...	2.50

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts

APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)		(₹ in lakh)				
		Normal	Simang Valley Women Welfare Society, Boleng	...	...	1.00
		Normal	C Taba	...	...	2.25
		Normal	Tanu Nima	...	...	2.81
		Normal	Se-Donyi Charitable Trust	...	...	2.50
		Normal	Dorjee Yadon Megeji	...	...	2.25
		Normal	Ngurang Yache	...	...	2.25
43	Science and Technology programmed for socio economic development	Normal	Take Bogo Welfare Society	...	10.96	...
		Normal	Sampya Siko Development Society	...	9.48	...
		Normal	Sieganbo Welfare Society	...	5.39	...
		Normal	Thembang Bapu Community Conserved Area Management Committee	...	6.00	...
		Normal	Take Bogo Multipurpose Cooperative Society Limited	...	7.78	...
		Normal	Arunachal Pradesh State Council for Science & Technology, Itanagar	...	1,88.10	2,64.51
44	SECC	Normal	The Director State Institute of Rural Development, Itanagar	...	...	25.30
45	Shyama Prasad Mukherjee Urban Mission	Normal	Rurban Mission, Arunachal Pradesh	...	...	25.00
46	Step support to training and employment programme for women	Normal	Tarhuk Samaj	...	...	1.97
		Normal	Bui Welfare Society	...	...	10.70
47	Protection and Empowerment of Women	Normal	Bui Welfare Society	...	1,92.54	...

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
48	Support to National Institute of Technology (NITs) Including Ghani Khan Institute	Normal	National Institute of Technology, Arunachal Pradesh	...	...	1,20,00.00
49	Support to NGOs, Institutions/SRCs for adult education and skill development (merged schemes of NGOs, JSS, SRCs)	Normal	State Resource Centre, Arunachal Pradesh	...	...	87.22
		Normal	Jan Shikshan Sansthan, Naharlagun	...	...	29.86
50	Support to AYUSH Institutions	Normal	North Eastern Institute of Folk Medicine	...	7,45.00	...
51	Strengthening of AYUSH Delivery Systems	Normal	Arunachal Pradesh Indian Medicine Council	...	7.00	...
		Normal	Arunachal Pradesh AYUSH Society	...	7.00	...
52	Statutory Institutions	Normal	Arunachal Pradesh State Medicinal Plants Board	...	95.84	...
		Normal	Forest Development Agency, Arunachal Pradesh	...	93.71	...
53	Survey and Research	Normal	Jawahar Nehru College	...	3.08	...
54	Swadesh Darshan-Integrated Development of Theme based	Normal	Arunachal Tourism Society	...	44,02.40	...
55	Support to States	Normal	Arunachal Pradesh Energy Development Agency	...	...	3.00
56	Technology development programme	Normal	North Eastern Regional Institute of Science & Technology, (NERIST)	...	6.00	57.60

APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
		Normal	Arunachal Pradesh State Council for Science and Technology	...	30.23	...
57	Top Class Education Scheme for SC	Normal	National Institute of Technology, Arunachal Pradesh	...	33.62	27.12
58	Training for all support for training activities and capacity building for project	Normal	Administrative Training Institute, Naharlagun	...	...	4.18
59	Research and Development Programme	Normal	NERIST	...	5.22	...
60	Research and Innovation	Normal	National Institute of Technology, Arunachal Pradesh	...	3.75	...
61	Research Education Training and Outreach	Normal	Arunachal University of Studies	...	4.00	2.00
62	National AIDS Control Programme III	Normal	Arunachal Pradesh AIDS Control Society	...	9,31.45	...
63	GRID Interactive Renewable Power MNRE	Normal	Arunachal Pradesh Energy Development Agency	...	10,78.57	424.79
		Normal	Hydro Power Development Corporation of Arunachal Pradesh Limited	...	2,29.74	...
64	Media and Publicity Panchayati Raj	Normal	35 Radhpu Gram Panchayat	...	10.00	...
65	Human Resource Development Handicrafts	Normal	Nani Sala Foundation	...	1.95	...

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICIES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
66	Marketing Support and Services	Normal	Arunachal Pradesh Handloom & Handicrafts Development Society (APHHDS)	...	2.81	...
67	National Service Scheme NSS CS	Normal	Arunachal Pradesh State NSS Cell	...	49.16	...
68	Integrated Scheme on Agriculture Marketing	Normal	Arunachal Pradesh Agriculture Marketing Board	...	0.08	...
69	Off Grid DRPS	Normal	Arunachal Pradesh Energy Development Agency	...	697.36	57.00
		Normal	Government Polytechnic	...	2.50	...
		Normal	Hydro Power Development Corporation of Arunachal Pradesh Limited	...	...	15.60
70	State Science and Technology Programme	Normal	Arunachal Pradesh State Council for Science and Technology	...	7,54.87	506.82
71	Design & Technical Upgradation Scheme	Normal	Nani Sala Foundation	...	5.79	...
		Normal	R.K. Mossang	...	0.84	...
72	Boys and Girls Hostel OBC	Normal	Rajiv Gandhi University	58.18	...	...
73	Pradhan Mantri Kaushal Vikas Yojana PMKVY	Normal	Arunachal Pradesh Skill Development Society	...	20,76.87	...
74	Technology Education quality	Normal	NERIST	...	1,00.00	1,00.00
75	Capacity Building-Panchayat Sashaktikaran Abhiyan(RGPSA)	Normal	State Institute of Rural Development	...	59.00	...
76	National Education Mission (Saakshar Bharat C.S.)	Normal	State Resource Centre, Arunachal Pradesh	...	61.61	...
		Normal	Jan Shikshan Sansthan, Naharlagun	...	26.55	...

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APPENDIX- VI - Contd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
77	National Institute of Technology	Normal	National Institute of Technology, Arunachal Pradesh	...	51,71.00	...
78	Schemes arising out of the implementation of the Person with Disabilities SJE (Equal Oppurtunities, Protection of Rights and Full Participation) Act, 1995	Normal	National Youth Project	4.75	3.03	...
		Normal	Social Justice & Empowerment & Tribal Affairs Deptt.	3.00	...	...
79	Training Schemes PPG&P	Normal	Administrative Training Institute, Naharlagun	...	11.93	...
80	Atal Innovation Mission (AIM)	Normal	Dibang Valley	...	0.25	...
		Normal	Anjaw	...	0.25	...
		Normal	Upper Siang	...	0.25	...
		Normal	Lohit	...	0.25	...
		Normal	Kurung Kumey	...	0.25	...
		Normal	Tirap	...	0.25	...
		Normal	Longding	...	0.25	...
		Normal	Lower Dibang Valley	...	0.25	...
		Normal	Tawang	...	0.25	...
		Normal	East Kameng	...	0.25	...
		Normal	West Kameng	...	0.25	...
		Normal	Lower Subansiri	...	0.25	...
Normal	West Siang	...	0.25	...		
Normal	Changlang	...	0.25	...		

[#] The source of data relating to 'Direct Transfer of Central funds to implementing Agencies' is "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts

APPENDIX- VI - Concl'd.

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENICES IN THE STATE

Funds routed outside State Budgets (unaudited figure)				(₹ in lakh)		
		Normal	Vivekananda Kendriya Vidyalaya Arunachal Pradesh Trust (Kuporijo)	...	12.03	...
		Normal	St. Fransalian School	...	12.03	...
		Normal	Namsai	...	0.25	...
		Normal	Siang	...	0.25	...
		Normal	Kra Daddi	...	0.25	...
		Normal	Upper Subansiri	...	0.25	...
81	Womens helpline	Normal	Itanagar, WHL	59.50	...	...
82	Rashtriya Gokul Mission	Normal	Arunachal Pradesh Livestock Development Society	2,00.00	...	...
83	Apperenticeship and Training	Normal	Arunachal Pradesh Skill Development Society	2,58.84	...	...
84	Pradhan Mantri Matru Vandana Yojana	Normal	Women and Child development Department, Arunachal Pradesh	6,12.18	...	...
85	Pradhan Mantri Gram Sadak Yojana	Normal	Rural Road Development, Itanagar	0.27	...	...
86	Beti Bachao Beti Padhao	Normal	DC- Dibang Valley	32.51	...	...
87	One Stop Center	Normal	One Stop Center, Pasighat	3.97	...	...
		Normal	District Magistrate One Stop Center	49.23	...	...
Total				33,06.49	2,54,36.00	3,33,38.94

APPENDIX -VII
ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT 18 AND 21)

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 Accountant General (A&E) are given below:

Sl. No	Head of Account & Name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31March 2018	
				(In lakh of rupees)	
				Principal	Interest

[*]

[*] This appendix could not be prepared because of non receipt of information from the State Government.

Annexure -B

Particulars of details / information awaited from Departmental / Treasury Officers in connection with reconciliation of balances

Head of Accounts	Earliest year to which the difference relates	Amount of difference	Departmental officers/ Treasury Officers, with whom difference is under reconciliation	Particulars of awaited / documents details etc.
1	2	3	4	5

[*]

[*] This appendix could not be prepared because of non receipt of information from the State Government.

APPENDIX - VIII

(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the year 2017-18			Capital Outlay to the end of the year 2017-18			Revenue Receipts during the year 2017-18			Revenue foregone or remission of Revenue during the year	Total Revenue during the year 2017-18
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total		
1	AIBP/PMKSY	25,00.00	...	25,00.00	20,51.48	...	20,51.48	...	...	...
2	SIDF	63,55.55	...	63,55.55	63,55.55	...	63,55.55	...	...	...
3	SIDP	22,91.00	...	22,91.00	22,91.00	...	22,91.00	...	...	...

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

The Arunachal Pradesh Energy Development Agency (APEDA) does not operate any Electricity Schemes/Projects as an independent Scheme and hence the Net Profit/Loss against such independent Schemes/Projects are not maintained separately.

APPENDIX-IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	Construction and Improvement of Upgradation of Digboi-Pengri-Bordumsa Road.	NEC(T&C)/Approval/2006-07/35 dated 21/12/2006 Rs. 4934.02 Lakhs	...	...	...	...	49,43.02	...	...
2	Improvement of road from Bordumsa to Borkhet (11.50 Km).	NEC(T&C)/Approval/Arunachal Pradesh/2017-18/1 dated 10/04/2017 Rs.1130.00 Lakhs	...	...	...	20.00	20.00	...	...
3	Longding-Nokajan Road	NEC(T&C)/Approval/ 2009-10/ 18 dtd 25/03/2010 RE- NEC(T&C)/ APPROVAL/2015-16/08, dtd. 28/03/2016 Rs.3016.00 Lakhs	...	...	...	2,57.30	33,97.00	...	...
4	C/o road from Namsai to Jaipur i/c RCC bridge	NB/SPD/434/RIDF- XIX/Ar.P/135/PSC/Project No. 89-95/13/14 dtd 31/07/13 Rs. 720.48 Lakhs	...	...	...	80.10	8,00.58	...	...
5	C/o bridge/ culvert on NH- 52 BRTF road to Bhekulinag, Tezu (SH: Steel composite bridge on river Haju in Lohit Dist)	NB/ SPD/ 951/ RIDF- XX (Ar.P)/ 148/PSC/ Project No. 113/ 2014-15 dtd 18/03/15 Rs. 742.23 Lakhs	...	...	...	2,00.00	2,00.00	...	...
6	C/o road from New Jenthu to Jona-III in Namsai Dist.	NB/ SPD/ 974/ RIDF- XX (Ar.P)/ 149th PSC/ Project No. 118/ 2014-15 dtd 27/03/2015 Rs. 666.00 Lakhs	...	...	...	1,47.38	6,47.38	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
16	C/o road from Kamlang Nagar to Kathan (PH- I)	FIN/ EA- 261/ 2016 (Pt- III)/ 310, dtd. 06/02/2018 Rs.1000.00 Lakhs	...	...	...	...	...	...	...
17	C/o road from PMGSY pt. Lyngok to Tirap Sakam village	NBAR/ 1245/ SPD- 3/ 2017-18. dtd. 01/03/2018 Rs. 980.00 Lakhs	...	...	...	...	...	...	...
18	C/o road from Jonghahavi to Songkhuhavi	NB. SPD/ 1192/ RIDF- XXIII(Ar.P)/ 169 PSC/ 2017-18, dtd. 08/02/2018 Rs. 1000.00 Lakhs	...	...	...	...	...	...	...
19	C/o CC Pavement road including drainage/ footpath and railing in Changlang township (Ph- I)	NB. SPD/ 1282/ RIDF- XXIII(Ar.P)/ 170 PSC/ 2017-18, dtd. 09/03/2018 Rs. 1000.00 Lakhs	...	...	...	...	...	...	...
20	C/o road from Chattong to Kamnu via Chopsa 12.00 Km(PH- II)(5 to 12 Km) in Longding Distt	NB. SPD/ 1192/ RIDF- XXIII(Ar.P)/ 169 PSC/ 2017-18, dtd. 08/02/2018 Rs.700.00 Lakhs	...	...	...	...	...	...	...
21	C/o road from Hukanjuri-Namsang-Deomali to Margherita (28 Km) in Tirap Distt	NB. SPD/ 1282/ RIDF- XXIII(Ar.P)/ 170 PSC/ 2017-18, dtd. 09/03/2018 Rs. 3000.00 Lakhs	...	...	...	...	...	...	...
22	Extension, maintenance and carpeting of Roing township road(60 Km). Job No. Ar.P/CRF 2009-10-48	NH.12031/29/2004/A.P/CRF/NH-10 Dtd.09.02.2010	...	...	...	...	10,50.00	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
23	Construction of Steel Composite Bridge over river Sissar at 14.00 Km in Dambuk Paglam road in Lower Dibang Valley District.	NH -12031/104/2016/ Ar.p/CRF/P-8 Dated 03/01/2017 Rs. 600.00 Lakhs	...	...	...	14.33	14.33	...	...
24	Improvement of Hunli township road in Lower Dibang Valley District of AP.	NH -12031/100/2016/ Ar.p/CRF/P-8 Dated 03/01/2017	...	...	...	1,89.95	1,89.95	...	...
25	Double Lanning Changlang - Margherita Road (36.100Km)	NH/12031/29/2004/A.P/ CRF/NH-10 dtd 29.03.2010	...	...	...	8.35	1,11,60.00	...	...
26	Construction of Double lane RCC bridge over river Tirap at Changlang town in Changlang District, A.P.	NH - 12031/102/2016/ Ar.p/CRF/P-8 Dated 03/01/2017	...	...	...	50.00	50.00	...	...
27	Construction of Road from Lilong to Khimiyang (21.6 Km) in Changlang District.	NH - 12031/87/2016/ Ar.p/CRF/P-8 Dated 12/07/2017 Rs. 2928.00 Lakhs	...	...	...	4,18.15	4,18.15	...	...
28	Construction of Road from Nongsaya village to Mekang Miri in Namsai District , A.P	NH -12031/101/2016/ Ar.p/ CRF/P-8 Dated 03/01/2017 Rs.1500.00 Lakhs	...	...	...	2,34.00	2,34.00	...	...
29	Construction of various roads and bridges under Lekang Circle in Namsai District, A.P.	NH - 12031/98/2016/ Ar.p/CRF/P-8 Dated 03/01/2017 Rs. 2500.00 Lakhs	...	...	...	2,33.74	2,33.74	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
36	Improvement of Longding-Bimplapur road (total length- 49.00 Km) PH- I: Strengthening of existing pavement and resurfacing from 0.00 to 8.50 Km	NH -12031/86/2016/ Ar.p/ ISC/P-8 Dated 28/02/2018 Rs. 4089.00 Lakhs	...	...	...	...	...	...	...
37	C/o Road from Hawaii Dist. H.Q to Manchal Admnt. Circle (32.01km).	DNER/NLP/AP /100/2007 dated: 18/11/08 Rs. 3252.92 Lakhs	...	...	...	...	11,52.8	...	...
38	C/o road from BRO (4 Km point) on Anini Dambuine Road to Etabe in Dibang Valley District.	DNER/NLP/AP/123/2008 dtd 28/03/09 Rs. 2213.96 Lakhs	...	...	...	1,99	13,61.29	...	...
39	C/o road from Jia Tinali on Roing Shantipur road (9.20 Km) to Bijari via Idilli (19.80 Km).	DNER/NLP/AP/122/2008 dtd:- 5/02/2010 Rs. 1544.61 Lakhs	...	...	...	...	12,10.3	...	...
40	C/o Road from NH-153 Longvi village to Tengman village via Khetewa and Joting Juda (35Km) (Phase-I), in Changlang District.	DNER/NLP/AP/151/20/10 dtd 28/02/2011 Rs. 2133.60 Lakhs	...	...	...	1,29.32	19,69.71	...	...
41	Upgradation of Namchik - Miao - M'Pen Road (37km).	DNER/NLP/AP/120/2008 dtd 9/09/2011 Rs. 2097.84 Lakhs	...	...	...	1,78.1	19,40.61	...	...
42	Establishment of V.K.V at Changlang.	DNER/ NLP/ AP /138/ 2009 dated:- 23/9/2011 Rs. 501.55 Lakhs	...	...	...	...	1,95.31	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
51	C/o District Secretariat Building at Khonsa	SPWD/ PE- 24/JC/SPA/2014-15/ 9530 , dtd. 14/03/2018 Rs. 800.00 Lakhs	...	...	...	4,00.00	4,00.00	...	...
52	C/o Storm Water Drain & Retaining wall under Lumla Sub Division	SRWD-3/RLR/SADA/WZ/2016-17 dtd 09-03-2017 Rs. 500.00 Lakhs	2016-17	03/2020	...	...	50.00	...	...
53	Defective/over delay road of PMGSY	Rs. 1000.00 Lakhs		03/2020	...	...	1,25.00	...	...
54	C/o Approach road to Lobi via Thago and yijo, Itanagar	SRWD-404/E&M/WZ/2017-18 dtd 08-03-2018 Rs. 500.00 Lakhs	2017-18	18-19	...	...	25.12	...	...
55	C/o road from Pha bridge to Rabalo village in Kra dadi	SRWD-460/E&M/WZ/2017-18 dtd 23-03-2018 Rs. 500.00 Lakhs	2017-18	18-19	...	...	25.00	...	...
56	C/o all weather road from Nyorak PMGSY Road to Kodum-Nikte CO HQ (PWD road) 10 km	No. SPWD/PE-11/AC/2016-17/521 Rs. 1000.00 Lakhs	2017-18	03/2019	...	...	2,90.66	...	...
57	C/o Road from Molom village to Yosing village (Ph-I) (10 km)	SPWD/PE-/BLC/2016-17/637 dtd 11.03.2017 Rs. 500.00 Lakhs	2016-17	03/2019	...	...	2,50.00	...	...
58	Road infrastructure Development for Rumgong ADC HQ. town (7 km)	NH/81/2015/Ar.p/CRF/NH-8 dtd 14.01.2016 Rs. 800.00 Lakhs	2016-17	03/2019	...	...	1,00.00	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
59	C/o Circuit House at Aalo	SPWD/PE-01/AC/2016-17/04 dtd 24.03.2017 Rs. 500.00 Lakhs	2017-18	03/2019	...	...	9.00	...	...
60	Double laning of road from Lower campus to Upper campus of J.N.College Pasighat in East Siang District (3 km0)	SPWD/PE-09/BLC/SIDF/2017-18/2374 dtd 08.03.2018 Rs. 650.00 Lakhs	2017-18	03/2019	...	...	72.32	...	...
61	C/o Motorable Steel Bridge over Siyom (Yomgo) river at Bene (Span-120m) under Aalo Division in the State of	CRF/Ar.P/2014-15/63 Rs. 800.00 Lakhs			...	...	8,00.00	...	...
62	C/o of road and drains in and around Mechuka Township in state of Arunachal Pradesh	CRF/Ar.P/2015-16/77 Rs. 700.00 Lakhs			...	...	4,50.00	...	...
63	Road infrastructure Development of Rumgong ADC Hq Town (7 km) in the state of Arunachal Pradesh	CRF/Ar.P/2015-16/72 Rs. 800.00 Lakhs			...	...	4,00.00	...	...
64	C/o RCC Bridge over Sille river on Mirem-Mikong-Jonai road under CRF in Arunachal	CRF/Ar.P/2015-16/74 Rs. 1000.00 Lakhs			...	...	2,00.00	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
65	C/o Nos of RCC Bridges & improvement of road from Yingkiong to BRTF road near VKV Ramsing in Upper Siang District in Arunachal Pradesh	CRF/Ar.P/2016-17/82 Rs. 1352.00 Lakhs			...	...	2,15.00	...	...
66	C/o Permanent (composite Steel) bridge across river Yargapchu to connect Singbir village (spann 160 m) in West Siang District of Arunachal Pradesh.	CRF/Ar.P/2016-17/95 Rs. 2560.00 Lakhs			...	...	50.00	...	...
67	C/o Steel Arch Bridge over river Yamne at Parak on road from Katan to Padu (span 90m)	SPD/548/RIDF-XIX(Arunachal Pradesh)/136PS/project No. 97-98 & 101-102/2013-14 dtd 30.08.2013 Rs. 646.00 Lakhs			...	...	5,81.40	...	...
68	C/o Road from Yakshi village to Deku & Dabuk Village	FIN/EA-102/2013/98 & Dated 07.11.2013 Rs. 500.00 Lakhs			...	...	4,89.86	...	...
69	C/o Road from Perand to Lampang	NB.AR/630/SPD-3/2015-16 dtd 06.12.2015 Rs. 1000.00 Lakhs			...	...	8,70.00	...	...
70	C/o Approach road to proposed polytechnic site at Yingkiong in Upper Siang District	NB.AR/630/SPD-3/2015-16 dtd 06.12.2015 Rs. 500.00 Lakhs			...	...	2,52.50	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
71	P/W/S to Balem circle HQ	Sectt./PHE(Scheme)/653/2017 dtd 12.2.18 Rs. 600.00 Lakhs	2017-18	03/2019	...	...	2,00.00	...	...
72	P/W/S to Kango , Richi , Hokka , Datt and Julang villatge	Sectt./PHE(Scheme)/449/2017 dtd 13.12.17 Rs. 600.00 Lakhs	2017-18	03/2019	...	...	88.26	...	...
73	P/W/S at Langrh, Nyobia circle HQ including adjoining village	Sectt./PHE(Scheme)/102/2017 dtd 09.01.18 Rs. 1100.00 Lakhs	2017-18	03/2019	...	...	4,00.00	...	...
74	Construction of 2x1.6 MVA, 33/11 kV Sub-Station at Boleng with control room and residential Barracks.	AA & ES No. PWRS/Est-105/2016-17(CEZ)/2302-15, Dated 20/03/2017. Rs. 500.00 Lakhs			...	...	80.51	...	...
75	Construction of 2 x 2.5 MVA, 33/11kV Sub-Station at Patum LILO on existing 33 kV line and 11 kV feeder lines.	AA & ES No. PWRS/Est-106/2016-17(CEZ)/2161-74, Dated 20/03/2017. Rs. 600.00 Lakhs			...	...	2,30.41	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
76	Development of Colonies for staffs & officers including Revenue Collection Centres in and around Power Sub-Stations and Distribution Centres under Aalo Electrical Circle (AED, BaED & RuED).	AA & ES No. PWRS/EST-100/2017-18(CEZ)/2206-18, Dated 12/03/2018. Rs. 400.00 Lakhs			...	...	3,45.00	...	...
77	Construction of 11 kV High Voltage Distribution System (HVDS) and Automation of Metering System under Likabali Electrical Sub-Division.	AA & ES No. PWRS/Est-61/2016-17(CEZ)/1198-21, Dated 16/03/2017. Rs. 500.00 Lakhs			...	...	2,25.00	...	...
78	Development of Colonies for staffs & officers including Revenue Collection Centres in and around Power Sub-Stations and Distribution Centres under Ziro Electrical Circle (ZED, DaED & KKED).	AA & ES No. PWRS/Est-55/2016-17(CEZ)/1042-55, Dated 16/03/2017. Rs. 1000.00 Lakhs			...	...	1,95.14	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
79	Construction of 11 kV HT OH line from Anggong Nallah MHS to Migging H.Q. (50 KM) under Pasighat Electrical Circle.	AA & ES No. PWRS/Est-83/2016-17(EEZ)/1679-92, Dated 18/03/2017. Rs. 500.00 Lakhs			...	...	1,75.00	...	...
80	Development of Colonies for staffs & officers including Revenue Collection Centres in and around Power Sub-Stations and Distribution Centres under Pasighat Electrical Circle, (PED, YED)(SH: C/o Revenue collection Centre & Development of Colony at various location under Pasighat Electrical Division).	AA & ES No. PWRS/Est-19/2016-17(EEZ)/2073-85, Dated 12/03/2017 Rs. 1207.98 Lakhs			...	...	2,18.00	...	...
81	C/o 33 kV S/C Transmission line from Kimin to Dollungmukh & C/o 2X5MVA, 33/11kV Sub-Station at Tanio Village in Lower Subansiri District, Arunachal Pradesh.	No. PWRS/Est-02/2017-18/CEZ/4868-81, Dated 6/11/2017 Rs. 1200.00 Lakhs			...	...	10.00	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
82	Modernisation of Power Distribution System through underground cabling at Mechukha in West Siang District.	No. SIDF-13011(11)/5/2017-COORD Sec, Dated 23/11/2017 (AA&ES from GoAP awaited) Rs.1150.00 Lakhs			...	...	0.00	...	...
83	Kush MHS at Sangram (2x1000 Kw)	PWRS/EST-93/2014/HPD/WZ/2016/1750-60 dtd 31.03.2016 Rs. 2570.00 Lakhs	2008	03/2020	...	...	42,12.19	...	...
84	Payu MHS at Koloriang (2x500 kw)	PWRS/HPD/EST-83/2011-12/1282-302 dtd 28.03.2013 Rs. 1416.09 Lakhs	2008	08/2018	...	...	16,85.99	...	...
85	Payu MHS at Pinchi (2x250 kw)	PWRS/HPD/EST-22/2012-13/1743-57 dtd 25.03.2013 Rs. 939.21 Lakhs	2008	03/2019	...	...	12,05.25	...	...
86	Pagu MHS under Palin Circle (2x1000 kw)	PWRS/HPD/W-1844/2008(Pt)/1138-53 dtd 25.03.2015 Rs. 2274.00 Lakhs	2009	12/2019	...	...	26,29.30	...	...
87	Angong Nallah MHS near Janbo (3x1500 kw)	PWRS/Est-40/2015-16/(HPD)/558-69 dtd 23.02.2016 Rs. 3470.00 Lakhs	2008	12/2018	...	...	54,77.46	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
88	Subbung MHS near Supsing village (3x1000 kw)	PWRS/Est-39/2015-16/(HPD)/546-57 dtd 23.02.2016 Rs. 3270.00 Lakhs	2006	08/2018	...	...	43,21.05	...	...
89	Pakhan Kha MHS near Devapuri (2x250 kw)	PWRS/HPD/Est-79/HPD/EZ/2015-16 dtd 29.03.2016 Rs. 524.00 lakhs	2008	03/2019	...	...	9,29.00	...	...
90	Namchik Mini Hydel Project (2x250 kw)	PWRS/HPD/Est-78/HPD/EZ/2015-16 dtd 29.03.2016 Rs. 696.00 Lakhs	2008	12/2018	...	...	7,31.85	...	...
91	Tissue MHS Ph-II (2x250 kw)	PWRS/HPD/EST-77/2016-17/226-35 dtd 03.02.2017 & PWRS/EST-77/2016-17/2524-29 dtd 20.03.2017 Rs. 617.00 Lakhs	2012	03/2019	...	...	4,53.00	...	...
92	Halaipani SHP (4x4000 kw)	PWRS/HPD/EST-28/2012-13/1917-31 dtd 28.03.2013 Rs. 6429.93 Lakhs	2008	03/2021	...	...	1,20,81.34	...	...
93	Special repair of 2x500 kw Domkhong Hydro Power Project at Kalaktang	PWRs/HPD/EST-38/2016-17/236-46 dtd 03.02.2017 & PWRS/EST-38/2016-17/2761-66 dtd 20.03.2017 Rs. 987.00 Lakhs	2017	03/2019	...	...	7,00.00	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
94	Yembung MHP (4x500 kw)	PWRS/HPD/EST-80/HPD/WZ/2016/1531-37 dtd 29.03.2016 Rs. 718.96 Lakhs	2010	03/2019	...	...	5,05.07	...	...
95	Mukto Micro Hydrel over river Shaikangchu(3x2000 kw)	PWRS/HPD/W-1812/2008/4044-53 dtd 26.09.2008 Rs. 689.17 Lakhs			...	...	78,47.83	...	...
96	Nuranang MHS Ph-II (2x500 kw)	PWRS/HPD/EST-77/2016-17/216-25 dtd 03.02.2017 & PWRS/EST-77/2016-17/2105-09 dtd 20.03.2017 Rs. 1473.78 Lakhs			...	...	13,84.90	...	...
97	Khajalong MHS at Khajalong (2x1000 kw)	PWRS/HPD/EST-77/2016-25 dtd 03.02.2017 & PWRS/EST-77/2016-17/2115-19 dtd 20.03.2017 Rs. 2473.08 Lakhs			...	...	22,90.51	...	...
98	Sippi SHP (2x2000 kw)	SPWD/W/AA&ES/90-91 dtd 31.03.1991			...	...	38,15.78	...	...
99	Payu MHS at Koloriang (2x500kw)	PWRS/HPD/EST-83/2011-12/1282-302 dated 28.3.2013 Rs. 1416.09 Lakhs			...	...	16,85.99	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
100	Kidding MHS (2x250kw)	PWRS/HPD/EST-01/2013-14/2259-69 dated 23.03.2015 Rs. 700.00 Lakhs			...	...	8,26.58	...	...
101	Kambang MHS (3x2000 kw)	SPWD/W/AA&ES/92-93 dtd 24.03.1993 Rs. 3832.92 Lakhs			...	...	40,64.76	...	...
102	Sirikorong MHS Hollong Village under Mechuka Circle (2x250 kw)	PWRS/HPD/E-2995/2018/511-17 dtd 05.02.2018 Rs. 646.11 Lakhs			...	...	7,29.11	...	...
103	Sirikorong MHS Hollong Village under Mechuka Circle (2x250 kw)	PWRS/HPD/E-2995/2018/511-17 dtd 05.02.2018 Rs. 646.11 Lakhs			...	...	7,29.11	...	...
104	Anti Erosion and Flood Protection work in Bhareli Basin Arunachal Pradesh (ArP-12)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 1681.00 Lakhs	2010-11		...	...	13,45.60	...	...
105	Anti Erosion and Flood Protection work in Siyom Basin Arunachal Pradesh (ArP-13)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 2964.00 Lakhs	2010-11		...	...	24,08.70	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
106	Anti Erosion and Flood Protection work in Dikrong Basin Arunachal Pradesh (ArP-14)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 2368.30 Lakhs	2010-11		...	...	19,24.60	...	...
107	Anti Erosion and Flood Protection work in Tawangchu Basin Arunachal Pradesh (ArP-15)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 3647.30 Lakhs	2010-11		...	...	29,64.00	...	...
108	Anti Erosion and Flood Protection work in Lohit Basin Arunachal Pradesh (ArP-16)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 1148.00 Lakhs	2010-11		...	...	9,32.90	...	...
109	Anti Erosion and Flood Protection work in Dihang Basin Arunachal Pradesh (ArP-17)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 1488.00 Lakhs	2010-11		...	...	12,08.70	...	...
110	Anti Erosion and Flood Protection work in Dhansiri Basin Arunachal Pradesh (ArP-18)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 747.00 Lakhs	2010-11		...	...	6,07.90	...	...
111	Anti Erosion and Flood Protection work in Tirap Basin Arunachal Pradesh (ArP-19)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 600.00 Lakhs	2010-11		...	...	4,86.80	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
112	Anti Erosion and Flood Protection work in Siang Basin Arunachal Pradesh (ArP-21)	41(1) PF -1/2011-747 dtd 11.10.2011 Rs. 645.00 Lakhs	2010-11		...	...	5,23.70	...	...
113	Control structure on both side of Nao Dihing river to protect Namsai Piyong and Lehang circle Namsai District Arunachal Pradesh	NEC/IFC&WSM/AP/Noa/68/2017-18 dtd 26.06.2017 Rs. 1000.00 Lakhs	2017-18		...	...	90.00	...	...
114	Anti Erosion work at Senki river from industrial colony to market area Chanranagar Itanagar	NEC/IFC/AP/Senki/28/2018 dtd 14.03.2018 Rs. 500.00 Lakhs	2017-18		...	...	0.00	...	...
115	Flood control measure at Patsing Bomjir under Dambuk Sub Division	NEC/IFC/AP/Patsing/42/2018 dtd 14.03.2018 Rs. 1100.00 Lakhs	2017-18		...	...	0.00	...	...
116	Anti Erosion work on right bank of Sibokorong river to protect Pasighat township Ph-I	NEC/IFC/AP/Sibokorong/24/2018 dtd 14.03.2018 Rs. 1294.00 lakhs	2017-18		...	...	0.00	...	...

APPENDIX-IX - Contd.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
117	Procurement of special tools.Test & Diagnostic equipment for EHP grid system in Arunachal Pradesh.	PWRS/Est-133/2016-17/TPMZ/3077-90 dtd 23.03.2017 Rs. 500.14 Lakhs			...	...	4,19.90	...	...
118	Construction of SLDC building at 132/33 KV Sub Station at Chimpu (Sh:-a.SLDC Control Centre, b.SLDC Transmission Division Office, c.SLDC Sub Division Office d.Transmission circle Office, e.Residential building of EE(E),AE(E) & JE(E) of SLDC f.Other Residential building/Barrack for Operators & 3rd grade employees	PWRs/Est-75/2017-18/TPMZ/2697-2709 dtd 21.03.2018 Rs. 2761.22 Lakhs			...	...	1,50.00	...	...
119	Installation of additional 10 MVA Transformer at 132/33 KV Sub Station at Khuppi	PWRS/Est-97/2016-17/TPMZ/2337-49 dtd 15.03.2018 Rs. 1085.00 Lakhs			...	...	75.00	...	...

APPENDIX-IX - Concl.d.

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
120	Construction of 132 KV Double Circuit Transmission line from Hoj to Itanagar including 2 x 20 MVA Sub Station at Chimpu Itanagar	NEC/POW/332/2002-03/VOL-II/2253 dtd 15.09.2008 Rs. 4950.00 Lakhs			...	...	48,40.00	...	...
121	Implementation of High Voltage Distribution System in Mahadevpur, Namsai and Piyong circle in Arunachal Pradesh under NLCPR	DNER/NLP/AP/191/2012 dtd 20.02.2014 Rs. 1066.38 Lakhs	2015-16		...	...	4,21.78	...	...
122	C/o 33/11kV, 2x5 MVA Power Sub-Station at Deopani and providing HVDS in and around Roing Township under NLCPR	DNER/NLP/AP/192/2012 dtd 27.12.2013 Rs. 1403.78 Lakhs	2015-16		...	...	10,43.68	...	...
123	System Improvement of Power Distribution network in Dambuk under lower Dibang Valley District, A.P under NEC	NEC/POW/603/AP/2015-16/5674 dtd 10.03.2016 Rs. 1252.00 Lakhs	2015-16		...	...	4,90.00	...	...
	Total					80,80.09	13,19,60.69		

APPENDIX- X**MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION****(As on 31 March 2018)****(₹ in lakh)**

Grant No	Name of the Grant	Head of Expenditure						Voted/ Charged	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	Object Head			Salary	Non Salary	Total
4	Election	2059	01	53	01	0	27	Voted	Minor Works	...	37.00	37.00
5	Secretariat Administration	2059	01	53	02	0	27	Voted	Minor Works	...	1,98.15	1,98.15
31	Public Works	2059	60	53	01	0	27	Voted	Minor Works	...	2,68.72	2,68.72
TOTAL										...	5,03.87	5,03.87

APPENDIX - XI

MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Sl. No	Name of the Policy Decisions/ New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flow		Indicate the nature of annual expenditure in term of		Likely sources from which expenditure on new scheme to be met		
		Receipts / Expenditure / Both	Recurring / one time	If one time, indicate the impact	Definite period (specify	Perma- nent	Revenue	Capital	States own resources	Central Transfer	Raising Debt (specify)
1	2	3	4	5	6	7	8	9	10	11	12

[*]

[*] Not applicable in respect of Arunachal Pradesh as budget structure have not been changed.

APPENDIX-XII
COMMITTED LIABILITIES OF THE GOVERNMENT

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[*] This appendix could not be prepared because of non receipt of information from the State Government(October 2018)

APPENDIX-XIII
RE-ORGANISATION OF THE 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 2017-18				Amount to be allocated amongst successor States				
						At the time of Reorganisation (₹)			At present (₹)	

[*]

[*] Not applicable in respect of Arunachal Pradesh

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