

सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-I) 2017-18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF ASSAM

FINANCE ACCOUNTS
(Volume – I)

2017-2018

GOVERNMENT OF ASSAM

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Certificate of the Comptroller and Auditor General of India

This compilation containing the Finance Accounts of the Government of Assam for the year ending 31 March 2018 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume-I contains the consolidated position of the state of finances and Volume-II depicts the Accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Assam and the statements received from the Reserve Bank of India. Statements (No. 9, 20 and part of 19), part of explanatory notes to Statement (No.14), part of maturity profile to annexure to Statement (No. 17) and Appendix (IX) in this compilation have been prepared directly from the information received from the Government of Assam/Corporations/Companies/Societies who are responsible to ensure the correctness of such information. Appendix VI has been prepared from the details collected from the Public Financial Management System portal of the Controller General of Accounts.

The treasuries, offices, and/or departments functioning under the control of the Government of Assam are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General in accordance with the requirements of Article 149 and 151 of the Constitution of India and the Comptroller & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory Notes to Accounts give a true and fair view of the financial position, and the receipts and disbursements of the Government of Assam for the year 2017-18.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Assam being presented separately for the year ended 31 March 2018.

Emphasis of Matter

I want to draw attention to the following significant issues/concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

1. Five Government Departments had drawn an amount of ₹ 127.07 crore from Government account in the financial year 2017-18 against 10 Abstract Contingent (AC) bills but these five Departments did not submit 9 Detailed Countersigned Contingent (DCC) bills amounting to ₹ 126.37 crore before closing of the accounts for the financial year 2017-18 and, therefore, there is no assurance that the expenditure of ₹ 126.37 crore has actually been incurred during the financial year for the purpose for which it was authorized by the Legislature. In addition to this, 1,057 AC Bills amounting to ₹ 552.48 crore drawn up to 2016-17 were also outstanding as on 31 March 2018. Thus, 1,066 AC Bills involving ₹ 678.85 crore were outstanding as of March 2018.

2. Twenty Nine Government Departments did not submit 819 Utilisation Certificates (UCs) involving ₹ 7,398.02 crore which were due to be submitted during the year 2017-18 and therefore, there is no assurance that the expenditure of ₹ 7,398.02 crore has actually been incurred for the purpose for which it was authorised. In addition to this, 8,551 UCs worth ₹ 10,537.08 crore due for submission up to 2016-17 were also outstanding as on 31 March 2018. Thus, 9,370 UCs worth ₹ 17,935.10 crore were due for submission as of March 2018.
3. Government collected ₹ 1,998.45 crore from employees as contribution towards National Pension Scheme (NPS) and contributed only ₹ 1,782.52 crore as Government's share towards the scheme. Thus, Government did not discharge its statutory liability as it failed to contribute ₹ 215.93 crore as Government's matching share under NPS. Further, against the total collected funds of ₹ 3,780.97 crore, the Government transferred ₹ 3,531.53 crore only to designated authority (NSDL) and did not transfer ₹ 249.44 crore to NSDL for further investment as per the provisions of the scheme. Thus, there was a short transfer of ₹ 465.37 crore (₹ 249.44 crore not transferred + ₹ 215.93 crore short transfer) to the NSDL and the current liability stands deferred to future year(s). Further, the State Government has created interest liability on the amount not transferred to NSDL, incorrectly used the funds that belong to its employees and created benefit uncertainty in respect of the employees affected.
4. State Disaster Response Fund is an interest bearing fund and the liability of the interest payment rests with the State Government. Government did not make mandatory investment of State Disaster Response Fund balance of ₹ 2,790.65 crore (as on 1 April 2017) in violation of Scheme guidelines. Further, the interest of ₹ 209.30 crore for the year 2017-18 (at the rate of 7.5% as the average of interest on Ways & Means) had not been paid by the State Government. Consequently, the Revenue Expenditure of the State Government has been understated by ₹ 209.30 crore.

The 27th May, 2019
New Delhi


(RAJIV MEHRISHI)
Comptroller & Auditor General of India

Guide to the Finance Accounts

A. Broad overview of the structure of Government accounts

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

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

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

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

Part II : Contingency Fund : This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Assam for 2017-2018 is ₹ 100.00 crore.

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

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

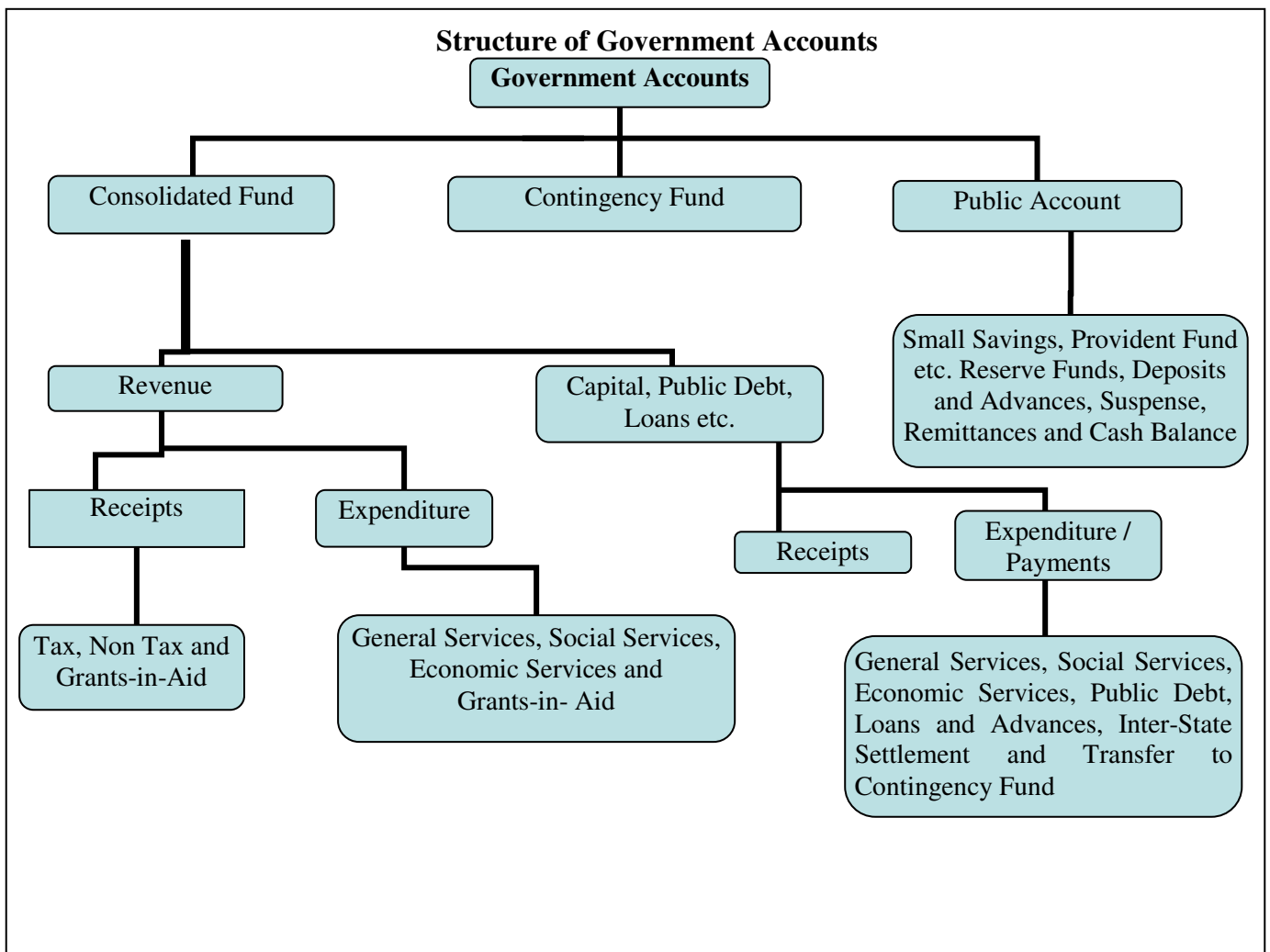
Heads represent programmes / activities, Sub-Heads represent schemes, Detailed Heads represent sub-schemes, and Object Heads represent purpose / object of expenditure.

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto March 2018)

| | |
|--------------|---|
| 0005 to 1606 | Revenue Receipts |
| 2011 to 3606 | Revenue Expenditure |
| 4000 | Capital Receipts |
| 4046 to 7810 | Capital Expenditure (including Public Debt, Loans & Advances) |
| 7999 | Appropriation to the Contingency Fund |
| 8000 | Contingency Fund |
| 8001 to 8999 | Public Account |

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

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



B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

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

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

- 8. Statement of Investments of the Government :** This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Co-operative Institutions and Local Bodies. This statement corresponds to the detailed statement 19 in Volume II.
- 9. Statement of Guarantees given by the Government :** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions. This statement corresponds to the detailed statement 20 in Part II
- 10. Statement of Grants in Aid given by the Government :** This statement depicts all Grants in Aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
- 11. Statement of Voted and Charged Expenditure :** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
- 12. Statement on Sources and Application of Funds for Expenditure other than on Revenue Account :** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year, and borrowings.
- 13. Summary of balances under Consolidated Fund, Contingency Fund and Public Account :** This statement assists in proving the accuracy of the accounts. The statement corresponds to the detailed statement 14, 15, 16, 17, 18 and 21 in Volume II of the Finance Accounts.

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

Part I of Volume II

- 14. Detailed Statement of Revenue and Capital Receipts by Minor Heads :** This statement corresponds to the summary statement 3 in Volume I of the Finance Accounts.
- 15. Detailed Statement of Revenue Expenditure by Minor Heads :** This statement, which corresponds to the summary statement 4 in Volume I, depicts the revenue expenditure of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly.
- 16. Detailed Statement of Capital Expenditure by Minor Heads and Subheads :** This statement, which corresponds to the summary statement 5 in Volume – I, depicts the capital expenditure (during the year and cumulatively) of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and

Central Plan Schemes) and Non Plan. Charged and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Subhead levels also.

- 17. Detailed Statement of Borrowings and Other Liabilities :** This statement, which corresponds to the summary statement 6 in Volume - I, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of each category of loans in different years; and (c) interest rate profile of outstanding loans and annexure depicting Market Loans.

- 18. Detailed Statement on Loans and Advances given by the State Government :** This statement corresponds to the summary statement 7 in Volume I .

- 19. Detailed Statement of Investments of the Government :** This statement depicts details of investments entity wise and Major and Minor Head wise details of discrepancies, if any, between Statements 16 and 19. This statement corresponds to Statement 8 in Volume I.

- 20. Detailed Statement of Guarantees given by the Government :** This statement depicts entity wise details of government guarantees. This statement corresponds to Statement 9 in Volume I.

- 21. Detailed Statement on Contingency Fund and Other Public Account transactions :** This statement depicts at Minor Head level the details of unrecouped amounts under Contingency Fund, consolidated position of Public Accounts transactions during the year, and outstanding balances at the end of the year.

- 22. Detailed Statement on Investment of Earmarked Balances :** This statement depicts details of investments from the Reserve Funds and Deposits (Public Account).

Part II of Volume II

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

C. Ready Reckoner

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

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

D. Periodical adjustments and Book adjustments :

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

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

Examples of periodical adjustments and book adjustments are given below :

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

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

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

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

E. Rounding

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

1 - STATEMENT OF FINANCIAL POSITION

(In crore of ₹)

| Assets ¹ | Reference (Sr. No.) | | As at 31 March 2018 | As at 31 March 2017 |
|--|------------------------|------------------|------------------------|------------------------|
| | Notes to Accounts | Statement | | |
| Cash | | | | |
| (i) Cash in Treasuries and Local Remittances | --- | --- | ... | ... |
| (ii) Departmental Balances | --- | 21 | 18.43 | 17.81 |
| (iii) Permanent Imprest | --- | 21 | 0.46 | 0.46 |
| (iv) Cash Balance Investments | --- | 21 | 9,36.95 | 51,81.64 |
| (v) Deposits with Reserve Bank of India | --- | 2, Annexure-A | 1,80.98 | (-) 2,20.92 |
| (vi) Investments from Earmarked Funds | --- | 21, 22 | 42,28.16 | 37,72.56 |
| Capital Expenditure | | | | |
| (i) Investments in shares of Companies, Corporations, etc. | --- | 8, 16, 19 | 25,25.13 | 25,09.95 |
| (ii) Other Capital Expenditure | --- | 16 | 4,61,73.67 | 3,84,96.02 |
| Contingency Fund (unrecouped) | --- | --- | ... | ... |
| Loans and Advances | --- | 7, 18 | 54,23.67 | 51,74.31 |
| Advances with departmental officers | --- | 21 | 42,98.30 | 37,81.97 |
| Suspense and Miscellaneous Balances ² | --- | 21 | 2,18.17 | 8,69.72 |
| Remittance Balances | --- | 21 | 5,43.91 | 5,64.41 |
| Cumulative excess of expenditure over receipts | --- | --- | --- | --- |
| Total | | | 6,45,47.83 | 6,01,47.93 |

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

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

1 - STATEMENT OF FINANCIAL POSITION

(In crore of ₹)

| Liabilities | Reference (Sr. No.) | | As at 31 March 2018 | As at 31 March 2017 |
|--|------------------------|--------------------|------------------------|------------------------|
| | Notes to Accounts | Statement | | |
| Borrowings (Public Debt) | | | | |
| (i) Internal Debt | --- | 6,17 | 3,32,93.73 | 2,67,36.65 |
| (ii) Loans and Advances from Central Government | | | | |
| Non Plan Loans | --- | 6, 17 | 87.38 | 87.38 |
| Loans for State Plan Schemes | --- | 6, 17 | --- | 12,80.51 |
| Loans for Central Plan Schemes | --- | 6, 17 | 0.08 | 0.08 |
| Loans for Centrally Sponsored Plan Schemes | --- | 6, 17 | --- | --- |
| Loans for Centrally Sponsored Schemes | --- | 6, 17 | --- | --- |
| Other loans for State/UT with Legislature Schemes | --- | 6, 17 | 12,11.91 | --- |
| Other loans | --- | 6, 17 | 61.81 | 61.81 |
| Contingency Fund (corpus) | --- | 21 | 1,00.00 | 50.00 |
| Liabilities on Public Account | | | | |
| (i) Small Savings, Provident Funds, etc. | --- | 21 | 1,12,06.99 | 1,01,79.33 |
| (ii) Deposits | --- | 21 | 29,02.41 | 28,29.70 |
| (iii) Reserve Funds | --- | 21 | 47,38.72 | 65,77.66 |
| (iv) Remittance Balances | --- | 21 | --- | --- |
| (v) Suspense and Miscellaneous Balances | --- | 21 | --- | --- |
| Cumulative excess of receipts over expenditure ³ | --- | 12, {Footnote (b)} | 1,09,44.80 | 1,23,44.81 |
| Total | | | 6,45,47.83 | 6,01,47.93 |

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

2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

(In crore of ₹)

| Receipts | | Disbursements | | | |
|---|-------------------|-------------------|---|--------------------|-------------------|
| | 2017-2018 | 2016-2017 | | 2017-2018 | 2016-2017 |
| Part-I Consolidated Fund | | | | | |
| Section-A : Revenue | | | | | |
| Revenue Receipts <i>(Ref. Statement 3 & 14)</i> | 5,41,30.94 | 4,92,19.81 | Revenue Expenditure <i>(Ref. Statement 4-A, 4-B & 15)</i> | 5,54,80.94 | 4,93,62.72 |
| Tax Revenue (raised by the State) | 1,32,15.52 | 1,20,79.56 | Salaries ¹ <i>(Ref. Statement 4-B & Appendix-I)</i> | 2,57,51.61 | 1,92,09.13 |
| Non Tax Revenue <i>(Ref. Statement 3 & 14)</i> | | | Subsidies ¹ <i>(Ref. Statement 4-B & Appendix-II)</i> | 5,91.29 | 1,95.60 |
| | | | Grants-in-aid ² <i>(Ref. Statement 4-B, 10 & Appendix -III)</i> | 1,50,72.19 | 1,20,96.58 |
| Interest receipts <i>(Ref. Statement 3 & 14)</i> | 3,05.39 | 4,75.40 | General services <i>(Ref. Statement 4 & 15)</i> | | |
| Others <i>(Ref. Statement 3)</i> | 37,66.58 | 38,77.73 | Interest Payment and service of debt <i>(Ref. Statement 4-A, 4-B & 15)</i> | 34,15.30 | 31,38.96 |
| Total <i>(Ref. Statement 3 & 14)</i> | 40,71.97 | 43,53.13 | Pension <i>(Ref. Statement 4-A, 4-B & 15)</i> | 82,87.34 | 65,64.64 |
| Share of Union Taxes/Duties <i>(Ref. Statement 3 & 14)</i> | 2,23,01.54 | 2,01,88.64 | Others <i>(Ref. Statement 4-B)</i> | 18,16.81 | 15,95.97 |
| | | | Total <i>(Ref. Statement 4-A & 15)</i> | 1,35,19.45 | 1,12,99.57 |
| | | | Social services <i>(Ref. Statement 4-A & 15)</i> | (-)10,30.20 | 32,97.76 |
| | | | Economic services <i>(Ref. Statement 4-A & 15)</i> | 14,51.55 | 26,11.73 |
| Grants from Central Government <i>(Ref. Statement 3 & 14)</i> | 1,45,41.91 | 1,25,98.48 | Compensation and Assignment to Local Bodies and PRIs <i>(Ref. Statement 4-A & 15)</i> | 1,25.05 | 6,52.35 |
| Revenue Deficit | 13,50.00 | 1,42.91 | Revenue Surplus | --- | --- |

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

2. Grants in Aid given to statutory corporations, companies, autonomous bodies, local bodies etc. by the Government which is included as a line item above. These grants are distinct from compensation and assignment of taxes, duties to Local Bodies which is depicted as a separate line item 'Compensation and assignment to Local Bodies and PRIs'. Grants-in-aid comprises the total of the dedicated object head (32 and 35) across all Major Heads and totals of minor heads 190 and 191.

2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

| (In crore of ₹) | | | | | |
|---|-------------------|-------------------|--|---------------------------------|---------------------------------|
| Receipts | | | Disbursements | | |
| | 2017-2018 | 2016-2017 | | 2017-2018 | 2016-2017 |
| Section-B: Capital | | | | | |
| Capital Receipts <i>(Ref. Statement 3 & 14)</i> | --- | --- | Capital Expenditure <i>(Ref. Statement 4-A,4-B & 16)</i> | ³ 76,92.84 | ⁴ 55,02.08 |
| | | | General Services <i>(Ref. Statement 4-A & 16)</i> | 3,50.63 | 1,99.60 |
| | | | Social Services <i>(Ref. Statement 4-A & 16)</i> | 28,45.87 | 15,42.60 |
| | | | Economic Services <i>(Ref. Statement 4-A & 16)</i> | 44,96.34 | 37,59.87 |
| Recoveries of Loans and Advances <i>(Ref. Statement 3,7 & 18)</i> | 4.71 | 18.60 | Loans and Advances disbursed <i>(Ref. Statement 4-A, 7 & 18)</i> | 2,54.07 | 4,99.38 |
| | | | General Services <i>(Ref. Statement 4-A, 7 & 18)</i> | --- | --- |
| | | | Social Services <i>(Ref. Statement 4-A, 7 & 18)</i> | 2.61 | 35.36 |
| | | | Economic Services <i>(Ref. Statement 4-A, 7 & 18)</i> | 2,40.75 | 4,57.20 |
| | | | Loans to Govt. Servants & Misc. Loans <i>(Ref. Statement 7)</i> | 10.71 | 6.82 |
| Public debt receipts | 84,47.07 | 39,01.71 | Repayment of Public Debt <i>(Ref. Statement 4-A, 6 & 17)</i> | 19,58.60 | 20,42.63 |
| Internal Debt# (market loans etc.) <i>(Ref. Statement 3,6 & 17)</i> | 83,77.50 | 38,44.36 | Internal Debt# (market loans etc.) <i>(Ref. Statement 4-A, 6 & 17)</i> | 18,20.43 | 19,06.90 |
| Loans from GOI <i>(Ref. Statement 3,6 & 17)</i> | 69.57 | 57.35 | Loans from GOI <i>(Ref. Statement 4-A, 6 & 17)</i> | 1,38.17 | 1,35.73 |
| Net of Inter State Settlement | --- | --- | Net of Inter State Settlement | --- | --- |
| Appropriation to Contingency Fund | --- | --- | Appropriation to Contingency Fund | 50.00 | --- |
| Total Receipts Consolidated Fund <i>(Ref. Statement 3)</i> | 6,25,82.72 | 5,31,40.12 | Total Expenditure Consolidated Fund <i>(Ref. Statement 4)</i> | 6,54,36.45 | 5,74,06.81 |
| Deficit in Consolidated Fund | 28,53.73 | 42,66.69 | Surplus in Consolidated Fund | --- | --- |
| Part II Contingency Fund | | | | | |
| Contingency Fund <i>(Ref. Statement 21)</i> | 50.00 | --- | Contingency Fund <i>(Ref. Statement 21)</i> | --- | --- |

3. Includes ₹ 0.06 crore on Salaries and ₹ 3945.04 on Grants-in-Aid for 2017-2018.

4. Includes ₹ 0.83 crore on Salaries and ₹ 1558.57 on Grants-in-Aid for 2016-2017.

includes payment of ₹ 630.19crore and ₹ 665.47 crore for 2016-17 and 2017-18 respectively pertaining to NSSF transaction.

2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

(In crore of ₹)

| Receipts | | | Disbursements | | |
|--|--------------------|--------------------|---|--------------------|--------------------|
| | 2017-2018 | 2016-2017 | | 2017-2018 | 2016-2017 |
| Part III Public Account ⁵ | | | | | |
| Small savings <i>(Ref. Statement 21)</i> | 20,29.13 | 17,47.73 | Small savings <i>(Ref. Statement 21)</i> | 10,01.47 | 9,51.28 |
| Reserves & Sinking Funds <i>(Ref. Statement 21)</i> | 9,62.60 | 16,58.02 | Reserves & Sinking Funds <i>(Ref. Statement 21)</i> | 32,57.14 | 4,17.50 |
| Deposits <i>(Ref. Statement 21)</i> | 74,09.39 | 62,26.28 | Deposits <i>(Ref. Statement 21)</i> | 73,36.68 | 51,96.37 |
| Advances <i>(Ref. Statement 21)</i> | 42,28.67 | 33,62.81 | Advances <i>(Ref. Statement 21)</i> | 47,44.99 | 40,47.07 |
| Suspense and Misc. ⁶ <i>(Ref. Statement 21)</i> | 15,54,02.31 | 21,12,88.06 | Suspense and Misc. ⁶ <i>(Ref. Statement 21)</i> | 15,05,06.69 | 20,87,36.39 |
| Remittances <i>(Ref. Statement 21)</i> | 54,64.41 | 66,32.14 | Remittances <i>(Ref. Statement 21)</i> | 54,43.91 | 67,04.48 |
| Total Receipts Public Account <i>(Ref. Statement 21)</i> | 17,54,96.51 | 23,09,15.04 | Total Disbursements Public Account <i>(Ref. Statement 21)</i> | 17,22,90.88 | 22,60,53.09 |
| Deficit in Public Account | --- | --- | Surplus in Public Account | 32,05.63 | 48,61.95 |
| Opening Cash Balance | (-)2,20.92 | (-)8,16.18 | Closing Cash Balance | 1,80.98 | (-)2,20.92 |
| Increase in Cash Balance | 4,01.90 | 5,95.26 | Decrease in Cash Balance | --- | --- |

5. For details please refer to statement 21 in Volume II.

6. 'Suspense and Miscellaneous' includes 'other accounts' such as Cash Balance Investment account (Major Head 8673) etc. The figures may appear huge on account of these other accounts. Details may please be seen in Statement 21.

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

| | As on 31 March 2018 | As on 31 March 2017 |
|---|------------------------|------------------------|
| (In crore of ₹) | | |
| (a) General Cash Balance | | |
| 1. Cash in Treasuries | --- | --- |
| 2. Deposit with Reserve Bank ¹ | (+) 1,80.98 | (-) 2,20.92 |
| Total - | (+)1,80.98 | (-)2,20.92 |
| 3. Investments held in the Cash Balance Investment Accounts. | 9,36.95 | 51,81.64 |
| Total - (a) | 11,17.93 | 49,60.72 |
| (b) Other Cash Balances and Investments | | |
| 1. Cash with Departmental Officers viz, Forest and Public Works Officers | 18.43 | 17.81 |
| 2. Permanent Advances for Contingent expenditure with Departmental Officers | 0.46 | 0.46 |
| 3. Investment of earmarked Funds | 42,28.16 | 37,72.56 |
| Total - (b) | 42,47.05 | 37,90.83 |
| (c) Over all Cash position - (a) + (b) | 53,64.98 | 87,51.55 |

¹ The balance under the head 'Deposits with Reserve Bank' is arrived at after taking into account the Inter - Government monetary settlement pertaining to transactions of the financial year 2017-2018 advised to the RBI till 16 April 2018.

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

EXPLANATORY NOTES

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

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

For arriving at the daily cash balance² for the purpose of grant of Ways and Means advances/Overdraft, the RBI evaluates the holdings of the 14 day treasury bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 day Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. If the net cash balance arrived at results in less than the minimum cash balance or a credit balance and if there are no 14 day treasury bills maturing on that day, RBI rediscounts the holdings of the 14 day Treasury Bills and makes good the shortfall. If there is no holding of 14 day Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/Over Draft.

(c) The limit for ordinary ways and means advances to the State Government was ₹ 9,40.00 crore with effect from 1 April 2016. The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances revised by the Bank from time to time.

The Government maintained the minimum cash balance with the RBI during 2017-2018 and no Ways and Means Advances or Overdraft was taken during the year.

2. The Cash Balance ('Deposit with RBI') above is the Closing Cash Balance of the year as on 31 March 2018 but worked out by 16 April 2018 and not simply the daily balance on 31 March 2018

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

EXPLANATORY NOTES - Concl'd.

(d) There was a difference of ₹ 1,70.28 crore (Dr) between the figures reflected in the accounts ₹ 1,80.98 crore (Dr) and that reported by the Reserve Bank of India ₹ 10.70 crore (Cr). The difference may be categorised mainly as under :-

| | |
|----------------------------------|--------------------|
| | (In crore of ₹) |
| (i) Erroneous adjustment by Bank | Dr. 2,29.70 |
| | Cr. 59.42 |
| Total | Dr. 1,70.28 |

(e) The investments held in the Cash Balance Investment Account as on 31 March 2018 were for ₹ 9,36.95 crore. These were invested in Government of India Securities and Treasury Bills. The Interest realised during the year on such investment was ₹ 2,86.53 crore.

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

| | Opening Balance on 1 April 2017 | Purchase during 2017-2018 | Sales during 2017-2018 | Closing Balance on 31 March, 2018 | Interest realised during the year |
|--|--|---------------------------------|------------------------------|--|--|
| | (In crore of ₹) | | | | |
| Short term Investment- Government of India Treasury Bills | 51,81.64 | 15,08,89.54 | 15,51,34.23 | 9,36.95 | 2,86.53 |
| Total - | 51,81.64 | 15,08,89.54 | 15,51,34.23 | 9,36.95 | 2,86.53 |

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

**3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND**

| | Description | (In crore of ₹) | |
|------------|--|-------------------|-------------------|
| | | 2017-2018 | 2016-2017 |
| A. | Tax Revenue | | |
| A.1 | Own Tax revenue | | |
| | State Goods and Services Tax (SGST) | 40,77.67 | --- |
| | Taxes on Agricultural Income | 13.52 | 23.23 |
| | Other Taxes On Income and Expenditure | 1,93.38 | 1,84.27 |
| | Land Revenue | 2,19.39 | 2,10.02 |
| | Stamps and Registration Fees | 2,39.17 | 2,26.78 |
| | State Excise | 10,95.16 | 9,63.81 |
| | Tax on Sales, Trade etc. | 63,73.00 | 87,51.63 |
| | Taxes on Vehicles | 6,46.96 | 5,21.59 |
| | Taxes on Goods and Passengers | 2,62.64 | 10,69.81 |
| | Taxes and Duties on Electricity | 60.19 | 49.44 |
| | Other Taxes and Duties on commodities and Services | 34.44 | 78.98 |
| A.2 | Share of net proceeds of Taxes | | |
| | Central Goods and Services Tax (CGST) | 3,15.80 | --- |
| | Integrated Goods and Services Tax (IGST) | 22,51.40 | --- |
| | Corporation Tax | 68,29.45 | 64,70.99 |
| | Taxes on Income other than Corporation Tax | 57,67.00 | 44,97.36 |
| | Taxes on Wealth | (-)0.20 | 14.82 |
| | Customs | 22,50.70 | 27,83.57 |
| | Union Excise Duties | 23,52.60 | 31,78.60 |
| | Service Tax | 25,34.80 | 31,54.60 |
| | Other Taxes and Duties on commodities and Services | (-)0.01 | 88.70 |
| | TOTAL - A | 3,55,17.06 | 3,22,68.20 |
| B. | Non-tax Revenue | | |
| | Interest Receipts | 3,05.39 | 4,75.40 |
| | Miscellaneous General services | 24.91 | (-)6.15 |
| | Petroleum | 25,33.20 | 31,01.96 |
| | Food Storage and Warehousing | 4,08.43 | 1.62 |
| | Forestry and Wild Life | 2,50.74 | 2,15.85 |
| | Dividends and Profits | 2,25.55 | 1,24.44 |
| | Other Administrative Services | 75.74 | 2,10.46 |
| | Police | 51.10 | 52.88 |
| | Coal and Lignite | 47.60 | 36.05 |
| | Roads and Bridges | 27.42 | 41.10 |

**3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND**

| | Description | (In crore of ₹) | |
|--|--|-----------------|-----------------|
| | | 2017-2018 | 2016-2017 |
| | Education, Sports, Art and Culture | 26.61 | 15.79 |
| | Medical and Public Health | 22.68 | 12.33 |
| | Housing | 13.07 | 4.85 |
| | Contributions and Recoveries towards Pension and Other Retirement Benefits | 12.89 | 18.47 |
| | Labour and Employment | 9.99 | 9.69 |
| | Inland Water Transport | 8.18 | 7.58 |
| | Non-ferrous Mining and Metallurgical Industries | 6.13 | 5.81 |
| | Other General Economic Services | 5.18 | 5.26 |
| | Fisheries | 3.74 | 3.62 |
| | Public Works | 3.67 | 3.37 |
| | North Eastern Areas | 1.18 | 1.02 |
| | Water Supply and Sanitation | 0.93 | 1.10 |
| | Medium Irrigation | 0.88 | 0.47 |
| | Crop Husbandry | 0.80 | 0.72 |
| | Animal Husbandry | 0.79 | 0.90 |
| | Public Service commission | 0.78 | 1.61 |
| | Social Security and Welfare | 0.71 | 0.76 |
| | Village and Small Industries | 0.61 | 0.82 |
| | Tourism | 0.59 | 1.56 |
| | Other Rural Development Programmes | 0.58 | 0.10 |
| | Co-operation | 0.56 | 0.56 |
| | Other Scientific Research | 0.31 | 0.29 |
| | Civil Supplies | 0.23 | 0.02 |
| | Minor Irrigation | 0.22 | 0.33 |
| | Other Agricultural Programmes | 0.21 | 0.24 |
| | Dairy Development | 0.18 | 0.39 |
| | Stationery and Printing | 0.08 | 0.04 |
| | Jails | 0.07 | 0.13 |
| | Information and Publicity | 0.01 | 0.01 |
| | Industries | --- | 1.68 |
| | Others | 0.03 | --- |
| | TOTAL - B | 40,71.97 | 43,53.13 |

3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND

| II. GRANTS FROM GOVERNMENT OF INDIA | | Actuals | |
|--|---|---------------------------|-------------------|
| | Description | 2017-2018 | 2016-2017 |
| C. | Grants | | |
| | Grants-in-Aid from Central Government | | |
| | Non Plan Grants | | |
| | Grants under the proviso to Article 275 (1) of the Constitution | --- | 12,94.22 |
| | Grants towards contribution to State Disaster Response Fund | --- | 4,34.70 |
| | Grants under National Calamity Contingency Fund | --- | --- |
| | Other Grants | --- | 4,25.49 |
| | Grants for State/Union Territory Plan Schemes | | |
| | Block Grants (of which EAP) | --- | 5,16.21 |
| | Grants under the proviso to Article 275 (1) of the Constitution | --- | --- |
| | Grant for Central Road Fund | --- | 94.03 |
| | Other Grants | --- | 85,00.86 |
| | Other Transfer/ Grants to States/ Union Territories with Legislature | 16,58.74 | --- |
| | Grants for Centrally Sponsored Plan Schemes | --- | 2,07.23 |
| | Grants for Special Plan Schemes | --- | 1,46.73 |
| | Finance Commission Grants | 12,83.06 ^(a) | --- |
| | Grants for Central Plan Schemes | --- | 9,79.01 |
| | Centrally Sponsored Schemes | 1,16,00.11 ^(b) | --- |
| | TOTAL - C | 1,45,41.91 | 1,25,98.48 |
| | TOTAL - REVENUE RECEIPTS (A+B+C) | 5,41,30.94 | 4,92,19.81 |

(a) It includes ₹ 456.30 crore being the grants-in-aid for State Disaster Response Fund.

(b) It includes ₹ 48.80 crore and ₹ 652.56 crore being the grants in aid for Central Road Fund and Block grants (of which EAP) respectively. (Ref.Statement.14)

**3 - STATEMENT OF RECEIPTS
I - CONSOLIDATED FUND**

| | III CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS | (In crore of ₹) Actuals | |
|-----------|---|------------------------------------|-------------------|
| | | 2017-2018 | 2016-2017 |
| | Description | | |
| D. | Capital Receipts | | |
| | Disinvestment proceeds | --- | --- |
| | Others | --- | --- |
| | TOTAL - D | --- | --- |
| E. | Public Debt | | |
| | Internal Debt | | |
| | Market Loans | 77,60.00 | 30,90.00 |
| | Ways & Means Advances from the RBI | --- | --- |
| | Bonds | --- | --- |
| | Loans from Financial Special Securities issued to National Small Savings Fund | 6,17.50 | 7,54.36 |
| | Other Loans | --- | --- |
| | Loans and Advances from Central Government | | |
| | Non Plan Loans | --- | --- |
| | Loans for State Plan Schemes | (-)12,80.51 | 57.35 |
| | Loans for Central Plan Schemes | --- | --- |
| | Loans for Centrally Sponsored Plan Schemes | --- | --- |
| | Loans for Centrally Sponsored Schemes | --- | --- |
| | Other Loans for State/Union Territory with Legislature Schemes | 13,50.08 | --- |
| | Other Loans | --- | --- |
| | TOTAL - E | 84,47.07 | 39,01.71 |
| F. | Loans and Advances by State Government (Recoveries) ¹ | 4.71 | 18.60 |
| G. | Inter-State Settlements | --- | --- |
| | Total - Receipts in Consolidated Fund ² (A+B+C+D+E+F+G) | 6,25,82.72 | 5,31,40.12 |

1. Details are in Statement 7 in Volume I.

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

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

| A. EXPENDITURE BY FUNCTION | | (In crore of ₹) | | | |
|-----------------------------------|---|------------------------|----------------|---------------------------|-------------------|
| | Description | Revenue | Capital | L&A/PD/ CF | Total |
| A. | GENERAL SERVICES | | | | |
| A.1 | Organs of State | | | | |
| | Parliament/State/Union Territory Legislatures | 43.38 | --- | --- | 43.38 |
| | President, Vice President/ Governor, Administrator of Union Territories | 5.77 | --- | --- | 5.77 |
| | Council of Ministers | 3.62 | --- | --- | 3.62 |
| | Administration of Justice | 2,74.44 | --- | --- | 2,74.44 |
| | Elections | 58.05 | --- | --- | 58.05 |
| A.2 | Fiscal Services | | | | |
| | Land Revenue | 2,91.29 | --- | --- | 2,91.29 |
| | Stamps and Registration | 16.21 | --- | --- | 16.21 |
| | State Excise | 41.65 | --- | --- | 41.65 |
| | Taxes on Sales, Trades etc. | 1,74.21 | --- | --- | 1,74.21 |
| | Taxes on Vehicles | 39.36 | --- | --- | 39.36 |
| | Other Taxes and Duties on Commodities and Services | 4.79 | --- | --- | 4.79 |
| | Other Fiscal Services | 2.22 | --- | --- | 2.22 |
| A.3 | Interest payment and servicing of Debt | | | | |
| | Appropriation for reduction or avoidance of Debt | 2,09.97 | --- | --- | 2,09.97 |
| | Interest Payments | 32,05.32 | --- | --- | 32,05.32 |
| A.4 | Administrative Services | | | | |
| | Public Service Commission | 11.31 | --- | --- | 11.31 |
| | Secretariat-General Services | 6,94.15 | --- | --- | 6,94.15 |
| | District Administration | 1,89.59 | --- | --- | 1,89.59 |
| | Treasury and Accounts Administration | 88.46 | --- | --- | 88.46 |
| | Police | 36,53.90 | 1,57.19 | --- | 38,11.09 |
| | Jails | 69.75 | --- | --- | 69.75 |
| | Stationery and Printing | 30.34 | --- | --- | 30.34 |
| | Public Works | 2,66.99 | 1,80.56 | --- | 4,47.55 |
| | Other Administrative Services | 8,14.73 | 12.88 | --- | 8,27.61 |
| A.5 | Pensions and Miscellaneous General Services | | | | |
| | Pensions and Other Retirement Benefits | 82,87.34 | --- | --- | 82,87.34 |
| | Miscellaneous General Services | 35,80.96 | --- | --- | 35,80.96 |
| | Total GENERAL SERVICES - | | 3,50.63 | --- | 2,24,08.43 |
| B. | SOCIAL SERVICES | | | | |
| B.1 | Education, Sports, Art and Culture | | | | |
| | General Education | 1,36,86.88 | 60.89 | --- | 1,37,47.77 |
| | Technical Education | 2,09.93 | --- | --- | 2,09.93 |
| | Sports and Youth Services | 1,15.09 | --- | --- | 1,15.09 |
| | Art and Culture | 77.65 | --- | --- | 77.65 |
| B.2 | Health and Family Welfare | | | | |
| | Medical and Public Health | 39,09.84 | 2,29.46 | --- | 41,39.30 |
| | Family Welfare | 3,02.39 | --- | --- | 3,02.39 |
| B.3 | Water Supply, Sanitation, Housing and Urban Development | | | | |
| | Water Supply and Sanitation | 3,91.06 | 21,30.82 | --- | 25,21.88 |
| | Housing | 18,32.40 | 17.80 | 0.79 | 18,50.99 |
| | Urban Development | 5,95.70 | 3,96.51 | 1.35 | 9,93.56 |

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

(In crore of ₹)

| | Description | Revenue | Capital | L&A/PD/ CF | Total |
|------------|--|-------------|-----------------|---------------|-------------------|
| B.4 | Information and Broadcasting | | | | |
| | Information and Publicity | 52.79 | --- | --- | 52.79 |
| B.5 | Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes | | | | |
| | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 6,42.52 | 7.07 | 0.47 | 6,50.06 |
| B.6 | Labour and Labour Welfare | | | | |
| | Labour and Employment | 1,15.47 | --- | --- | 1,15.47 |
| B.7 | Social Welfare and Nutrition | | | | |
| | Social Security and Welfare | 8,60.30 | --- | --- | 8,60.30 |
| | Nutrition | 2,49.20 | --- | --- | 2,49.20 |
| | Relief on Account of Natural Calamities | (-)17,05.73 | --- | --- | -17,05.73 |
| B.8 | Others | | | | |
| | Other Social Services | 0.90 | 3.32 | --- | 4.22 |
| | Secretariat-Social Services | 36.78 | --- | --- | 36.78 |
| | Total SOCIAL SERVICES - | | 28,45.87 | 2.61 | 2,42,21.65 |
| C. | ECONOMIC SERVICES | | | | |
| C.1 | Agriculture and Allied Activities | | | | |
| | Crop Husbandry | 8,56.89 | 70.99 | --- | 9,27.88 |
| | Soil and Water Conservation | 79.51 | 81.07 | --- | 1,60.58 |
| | Animal Husbandry | 3,09.03 | 50.23 | --- | 3,59.26 |
| | Dairy Development | 27.93 | 1.38 | --- | 29.31 |
| | Fisheries | 70.47 | 11.11 | --- | 81.58 |
| | Forestry and Wild Life | 6,04.97 | 25.08 | --- | 6,30.05 |
| | Food Storage and Warehousing | 5,02.51 | 0.12 | --- | 5,02.63 |
| | Agricultural Research and Education | 3,18.11 | --- | --- | 3,18.11 |
| | Co-operation | 1,21.26 | 22.20 | --- | 1,43.46 |
| | Other Agricultural Programmes | 14.55 | --- | --- | 14.55 |
| C.2 | Rural Development | | | | |
| | Special Programmes for Rural Development | 6,32.91 | --- | --- | 6,32.91 |
| | Rural Employment | 7,60.38 | --- | --- | 7,60.38 |
| | Other Rural Development Programmes | 17,21.11 | --- | --- | 17,21.11 |
| C.3 | Special Areas Programmes | | | | |
| | North Eastern Areas | 2.56 | 4,18.06 | --- | 4,20.62 |
| | Other Special Areas Programmes | 4,41.54 | 28.70 | --- | 4,70.24 |
| C.4 | Irrigation and Flood Control | | | | |
| | Medium Irrigation | 1,34.13 | 57.11 | --- | 1,91.24 |
| | Minor Irrigation | 3,99.26 | 2,93.18 | --- | 6,92.44 |
| | Command Area Development | 14.00 | 7.85 | --- | 21.85 |
| | Flood Control and Drainage | 2,99.56 | 3,04.84 | --- | 6,04.40 |
| C.5 | Energy | | | | |
| | Power | 15,62.16 | 8,03.99 | 1,88.35 | 25,54.50 |
| | New and Renewable Energy | 0.66 | --- | --- | 0.66 |

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

(In crore of ₹)

| | Description | Revenue | Capital | L&A/PD/ CF | Total |
|------------|---|-------------------|-----------------|-----------------|-------------------|
| C.6 | Industry and Minerals | | | | |
| | Village and Small Industries | 5,61.63 | 10.31 | 4.30 | 5,76.24 |
| | Industries | 1,36.45 | --- | --- | 1,36.45 |
| | Non-ferrous Mining and Metallurgical Industries | 11.41 | 0.11 | --- | 11.52 |
| | Other Outlays on Industries and Minerals | --- | 79.03 | --- | 79.03 |
| | Loans for Consumer Industries | --- | --- | 36.15 | 36.15 |
| C.7 | Transport | | | | |
| | Roads and Bridges | 15,23.06 | 21,01.72 | --- | 36,24.78 |
| | Road Transport | 69.89 | 80.07 | --- | 1,49.96 |
| | Inland Water Transport | 1,43.76 | 22.16 | --- | 1,65.92 |
| C.9 | Science Technology and Environment | | | | |
| | Other Scientific Research | 28.29 | 1.65 | --- | 29.94 |
| C.1 | General Economic Services | | | | |
| | Secretariat-Economic Services | 4,62.86 | --- | --- | 4,62.86 |
| | Tourism | 60.87 | 25.38 | --- | 86.25 |
| | Census Surveys and Statistics | 35.94 | --- | --- | 35.94 |
| | Civil Supplies | 0.55 | --- | --- | 0.55 |
| | General Financial and Trading Institutions | --- | --- | 11.95 | 11.95 |
| | Other General Economic Services | 16.71 | --- | --- | 16.71 |
| | Total ECONOMIC SERVICES - | 1,19,24.92 | 44,96.34 | 2,40.75 | 1,66,62.01 |
| D. | GRANTS-IN-AID AND CONTRIBUTIONS | | | | |
| | Compensation & Assignment to Local Bodies & Panchayati Raj Institutions | 1,25.05 | --- | --- | 1,25.05 |
| | Total GRANTS-IN-AID AND CONTRIBUTIONS - | 1,25.05 | --- | --- | 1,25.05 |
| E. | PUBLIC DEBT | | | | |
| | Internal Debt of the State Government | | | 18,20.43 | 18,20.43 |
| | Loans and Advances from the Central Government | | | 1,38.17 | 1,38.17 |
| | Total PUBLIC DEBT - | | | 19,58.60 | 19,58.60 |
| F. | LOANS AND ADVANCES | | | | |
| | Loans to Government Servants etc. | | | 10.71 | 10.71 |
| | Total LOANS AND ADVANCES - | | | 10.71 | 10.71 |
| H. | TRANSFER TO CONTINGENCY FUND | | | | |
| | Appropriation to the Contingency Fund | | | 50.00 | 50.00 |
| | Total TRANSFER TO CONTINGENCY FUND - | | | 50.00 | 50.00 |
| | Total CFS Expenditure - | 5,54,80.94 | 76,92.84 | 22,62.67 | 6,54,36.45 |

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

(In crore of ₹)

| B. EXPENDITURE BY NATURE | | | | | | | | | |
|--|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|-------------------|
| Object of Expenditure | 2017-2018 | | | 2016-2017 | | | 2015-2016 | | |
| | Rev | Cap | Total | Rev | Cap | Total | Rev | Cap | Total |
| Salaries | 2,39,26.87 | 0.06 | 2,39,26.93 | 1,81,86.86 | 0.83 | 1,81,87.69 | 1,75,38.84 | 0.28 | 1,75,39.12 |
| Grants-in-aid-General (Non-Salary) | 1,18,56.77 | 8,84.56 | 1,27,41.33 | 87,08.49 | 9,98.09 | 97,06.58 | 57,72.76 | 99.33 | 58,72.09 |
| Pensions / Gratuity | 82,87.34 | --- | 82,87.34 | 66,33.26 | --- | 66,33.26 | 60,21.68 | --- | 60,21.68 |
| Grants for Creation of Capital Assets | 32,15.42 | 30,60.48 | 62,75.90 | 33,88.09 | 5,60.48 | 39,48.57 | 11,58.50 | 65.97 | 12,24.47 |
| Major Works | 1,75.54 | 23,55.46 | 25,31.00 | 3,76.08 | 32,26.84 | 36,02.91 | 2,11.30 | 21,38.61 | 23,49.91 |
| Grants-in-aid-General (Salary) | 18,24.74 | --- | 18,24.74 | 10,22.27 | --- | 10,22.27 | 9,45.64 | --- | 9,45.64 |
| Other Charges | 7,68.63 | 14.97 | 7,83.60 | 9,49.65 | 6.45 | 9,56.10 | 4,53.01 | 5.49 | 4,58.50 |
| Maintenance | 5,63.31 | 16.42 | 5,79.73 | 5,63.07 | --- | 5,63.07 | 4,57.07 | --- | 4,57.07 |
| Inter Accounts Transfer | 5,07.00 | --- | 5,07.00 | 10,10.52 | --- | 10,10.52 | --- | --- | --- |
| Payment for Professionals & Special Services | 4,20.92 | --- | 4,20.92 | 4,12.97 | --- | 4,12.97 | 71.12 | --- | 71.12 |
| Office Expenses | 4,05.62 | --- | 4,05.62 | 4,70.80 | --- | 4,70.80 | 5,19.12 | --- | 5,19.12 |
| Wages | 3,15.77 | --- | 3,15.77 | 2,87.06 | 0.59 | 2,87.65 | 2,72.95 | 0.48 | 2,73.43 |
| Materials and Supplies | 2,64.61 | 1.12 | 2,65.73 | 4,12.48 | --- | 4,12.48 | 4,57.80 | --- | 4,57.80 |
| Deployment | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Minor Works | 72.40 | 1,63.77 | 2,36.17 | 1,05.04 | 39.94 | 1,44.98 | 88.92 | 1,24.91 | 2,13.83 |
| Investment / Loans | 1,56.79 | 71.43 | 2,28.22 | 28.36 | 1,12.97 | 1,41.33 | --- | --- | --- |
| Motor Vehicles | 1,93.75 | 1.03 | 1,94.78 | 1,76.21 | --- | 1,76.21 | 1,06.95 | --- | 1,06.95 |
| Scholarships and Stipend | 1,91.58 | --- | 1,91.58 | 1,53.03 | --- | 1,53.03 | 1,83.44 | --- | 1,83.44 |
| Machinery and Equipment / Tools and Plants | 70.00 | 64.40 | 1,34.40 | 82.86 | --- | 82.86 | 52.66 | --- | 52.66 |
| Subsidy | 5,91.29 | --- | 5,91.29 | 1,95.60 | --- | 1,95.60 | 19.02 | --- | 19.02 |
| Travel Expenses | 51.09 | --- | 51.09 | 48.76 | --- | 48.76 | 56.94 | --- | 56.94 |
| Advertising, Sales and Publicity Expenses | 40.83 | --- | 40.83 | 31.93 | --- | 31.93 | 54.56 | --- | 54.56 |
| Rent, Rate and Taxes/ Royalty | 21.92 | --- | 21.92 | 24.07 | --- | 24.07 | 10.87 | --- | 10.87 |
| Secret Service Expenditure | 15.43 | --- | 15.43 | 12.97 | --- | 12.97 | 11.45 | --- | 11.45 |
| Grants-in-aid / Contribution / Subsidies | 14.52 | 0.50 | 15.02 | --- | --- | --- | --- | --- | --- |
| Interest / Dividends | --- | --- | --- | 20.80 | --- | 20.80 | --- | --- | --- |
| Publication | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Others | 15,28.80 | 10,58.64 | 25,87.44 | 65,10.11 | 5,75.76 | 70,85.87 | 44,47.49 | 3,89.51 | 48,67.00 |
| Deduct Entries | -30,18.43 | --- | -30,18.43 | -4,48.62 | -19.87 | -4,68.49 | -19,30.65 | -1,33.67 | -20,64.32 |
| Total - | 5,54,80.94 | 76,92.84 | 6,31,73.78 | 4,93,62.72 | 55,02.08 | 5,48,64.80 | 3,70,11.42 | 26,90.91 | 3,97,02.33 |

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Major Head | Description | 1 | 2 | 3 | 4 | 5 |
|---|--|------------------------------|--|------------------------------|--|--|
| | | Expenditure during 2016-2017 | Progressive Expenditure upto 2016-2017 | Expenditure during 2017-2018 | Progressive Expenditure upto 2017-2018 | Increase (+)/ Decrease (-) in percentage |
| (In crore of ₹) | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | |
| 4047 | Capital Outlay on other Fiscal Services | --- | 23.00 | --- | 23.00 | --- |
| 4055 | Capital Outlay on Police | 28.84 | 28.84 | 1,57.19 | 1,86.03 | (+)545 |
| 4058 | Capital Outlay on Stationery and Printing | --- | 0.84 | --- | 0.84 | --- |
| 4059 | Capital Outlay on Public Works | 1,70.76 | 11,22.79 | 1,80.56 | 13,03.35 | (+)16 |
| 4070 | Capital Outlay on other Administrative Services | --- | --- | 12.88 | 12.88 | (+)100 |
| Total - A. CAPITAL ACCOUNT OF GENERAL SERVICES | | 1,99.60 | 11,75.47 | 3,50.63 | 15,26.10 | (+)30 |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | |
| (a) Capital Account of Education, Sports, Art and Culture | | | | | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | --- | 1,30.19 | 60.89 | 1,91.08 | (+)47 |
| Total - (a) Capital Account of Education, Sports, Art and Culture | | --- | 1,30.19 | 60.89 | 1,91.08 | (+)47 |
| (b) Capital Account of Health and Family Welfare | | | | | | |
| 4210 | Capital Outlay on Medical and Public Health | 34.44 | 3,86.19 | 2,29.46 | 6,15.65 | (+)59 |
| 4211 | Capital Outlay on Family Welfare | --- | 19.59 | --- | 19.59 | --- |
| Total - (b) Capital Account of Health and Family Welfare | | 34.44 | 4,05.78 | 2,29.46 | 6,35.24 | (+)57 |
| (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | | | | | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | 10,97.42 | 34,66.97 | 21,30.82 | 55,97.79 | (+)61 |
| 4216 | Capital Outlay on Housing | 19.65 | 3,57.54 | 17.80 | 3,75.34 | (+)5 |
| 4217 | Capital Outlay on Urban Development | 3,91.00 | 12,16.28 | 3,96.51 | 16,12.79 | (+)33 |
| Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | | 15,08.07 | 50,40.79 | 25,45.13 | 75,85.92 | (+)50 |

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Major Head | Description | 1 | 2 | 3 | 4 | 5 |
|--|---|------------------------------|--|------------------------------|--|--|
| | | Expenditure during 2016-2017 | Progressive Expenditure upto 2016-2017 | Expenditure during 2017-2018 | Progressive Expenditure upto 2017-2018 | Increase (+)/ Decrease (-) in percentage |
| (In crore of ₹) | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Concl'd. | | | | | | |
| (d) Capital Account of Information and Broadcasting | | | | | | |
| 4220 | Capital Outlay on Information and Publicity | 0.09 | 0.15 | --- | 0.15 | --- |
| Total - (d) Capital Account of Information and Broadcasting | | 0.09 | 0.15 | --- | 0.15 | --- |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | |
| 4225 | Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities | --- | 12.46 | 7.07 | 19.53 | (+)57 |
| Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | --- | 12.46 | 7.07 | 19.53 | (+)57 |
| (g) Capital Account of Social Welfare and Nutrition | | | | | | |
| 4235 | Capital Outlay on Social Security and Welfare | --- | 3.92 | --- | 3.92 | --- |
| 4236 | Capital outlay on Nutrition | --- | 0.47 | --- | 0.47 | --- |
| Total - (g) Capital Account of Social Welfare and Nutrition | | --- | 4.39 | --- | 4.39 | --- |
| (h) Capital Account of Other Social Services | | | | | | |
| 4250 | Capital Outlay on Other Social Services | --- | 6.99 | 3.32 | 10.31 | (+)47 |
| Total - (h) Capital Account of Other Social Services | | --- | 6.99 | 3.32 | 10.31 | (+)47 |
| Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES | | 15,42.60 | 56,00.75 | 28,45.87 | 84,46.62 | (+)51 |

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Major Head | Description | 1 | 2 | 3 | 4 | 5 |
|---|---|------------------------------|--|------------------------------|--|--|
| | | Expenditure during 2016-2017 | Progressive Expenditure upto 2016-2017 | Expenditure during 2017-2018 | Progressive Expenditure upto 2017-2018 | Increase (+)/ Decrease (-) in percentage |
| (In crore of ₹) | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities | | | | | | |
| 4401 | Capital Outlay on Crop Husbandry | 4.80 | 90.32 | 70.99 | 1,61.31 | (+)79 |
| 4402 | Capital Outlay on Soil and Water Conservation | 4.92 | 14.05 | 81.07 | 95.12 | (+)577 |
| 4403 | Capital Outlay on Animal Husbandry | 32.24 | 73.92 | 50.23 | 1,24.15 | (+)68 |
| 4404 | Capital Outlay on Dairy Development | --- | 4.01 | 1.38 | 5.39 | (+)34 |
| 4405 | Capital Outlay on Fisheries | --- | 3.21 | 11.11 | 14.32 | (+)346 |
| 4406 | Capital Outlay on Forestry and Wild Life | --- | 3.58 | 25.08 | 28.66 | (+)701 |
| 4407 | Capital Outlay on Plantations | --- | 5.65 | --- | 5.65 | --- |
| 4408 | Capital Outlay on Food Storage and Warehousing | 2.83 | 38.00 | 0.12 | 38.12 | --- |
| 4415 | Capital Outlay on Agricultural Research and Education | --- | 0.65 | --- | 0.65 | --- |
| 4416 | Investments in Agricultural Financial Institution | --- | 1.00 | --- | 1.00 | --- |
| 4425 | Capital Outlay on Co-operation | 10.10 | 94.04 | 22.20 | 1,16.24 | (+)24 |
| Total - (a) Capital Account of Agriculture and Allied Activities | | 54.89 | 3,28.43 | 2,62.18 | 5,90.61 | (+)80 |
| (b) Capital Account of Rural Development | | | | | | |
| 4515 | Capital Outlay on other Rural Development Programmes | --- | 0.19 | --- | 0.19 | --- |
| Total - (b) Capital Account of Rural Development | | --- | 0.19 | --- | 0.19 | --- |
| (c) Capital Account of Special Areas Programme | | | | | | |
| 4551 | Capital Outlay on Hill Areas | --- | 0.25 | --- | 0.25 | --- |
| 4552 | Capital Outlay on North Eastern Areas | 4,79.18 | 49,37.21 | 4,18.06 | 53,55.27 | (+)8 |
| 4575 | Capital Outlay on other Special Areas Programmes | 21.11 | 24.53 | 28.70 | 53.23 | (+)117 |
| Total - (c) Capital Account of Special Areas Programme | | 5,00.29 | 49,61.99 | 4,46.76 | 54,08.75 | (+)9 |

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Major Head | Description | 1 | 2 | 3 | 4 | 5 |
|---|---|------------------------------|--|------------------------------|--|--|
| | | Expenditure during 2016-2017 | Progressive Expenditure upto 2016-2017 | Expenditure during 2017-2018 | Progressive Expenditure upto 2017-2018 | Increase (+)/ Decrease (-) in percentage |
| (In crore of ₹) | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control | | | | | | |
| 4701 | Capital Outlay on Medium Irrigation | 16.40 | 12,85.71 | 57.11 | 13,42.82 | (+)4 |
| 4702 | Capital Outlay on Minor Irrigation | 2,79.77 | 59,33.37 | 2,93.18 | 62,26.55 | (+)5 |
| 4705 | Capital Outlay on Command Area Development | 6.54 | 1,24.36 | 7.85 | 1,32.21 | (+)6 |
| 4711 | Capital Outlay on Flood Control Projects | 5,04.19 | 38,81.14 | 3,04.84 | 41,85.98 | (+)8 |
| Total -(d) Capital Account of Irrigation and Flood Control | | 8,06.90 | 1,12,24.58 | 6,62.98 | 1,18,87.56 | (+)6 |
| (e) Capital Account of Energy | | | | | | |
| 4801 | Capital Outlay on Power Projects | 5,17.76 | 47,49.43 | 8,03.99 | 55,53.42 | (+)17 |
| 4802 | Capital Outlay on Petroleum | --- | 1.00 | --- | 1.00 | --- |
| 4810 | Capital Outlay on New and Renewable Energy | --- | --- | --- | --- | --- |
| Total - (e) Capital Account of Energy | | 5,17.76 | 47,50.43 | 8,03.99 | 55,54.42 | (+)17 |
| (f) Capital Account of Industry and Minerals | | | | | | |
| 4851 | Capital Outlay on Village and Small Industries | 11.58 | 92.47 | 10.31 | 1,02.78 | (+)11 |
| 4853 | Capital Outlay on Non-ferrous Mining and Metallurgical Industries | --- | 19.94 | 0.11 | 20.05 | (+)1 |
| 4855 | Capital Outlay on Fertilizer Industries | --- | --- | --- | --- | --- |
| 4857 | Capital Outlay on Chemical and Pharmaceutical Industries | --- | 1.53 | --- | 1.53 | --- |
| 4858 | Capital Outlay on Engineering Industries | --- | 0.60 | --- | 0.60 | --- |
| 4859 | Capital Outlay on Telecommunication and Electronics Industries | 36.88 | 2,47.56 | --- | 2,47.56 | --- |
| 4860 | Capital Outlay on Consumer Industries | --- | 7.61 | --- | 7.61 | --- |
| 4875 | Capital Outlay on Other Industries | --- | 0.05 | --- | 0.05 | --- |
| 4885 | Other Capital Outlay on Industries and Minerals | 90.61 | 6,92.30 | 79.03 | 7,71.33 | (+)11 |
| Total -(f) Capital Account of Industry and Minerals | | 1,39.07 | 10,62.06 | 89.45 | 11,51.51 | (+)8 |

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Major Head | Description | 1 | 2 | 3 | 4 | 5 |
|--|---|------------------------------|--|------------------------------|--|--|
| | | Expenditure during 2016-2017 | Progressive Expenditure upto 2016-2017 | Expenditure during 2017-2018 | Progressive Expenditure upto 2017-2018 | Increase (+)/ Decrease (-) in percentage |
| (In crore of ₹) | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Concl'd. | | | | | | |
| (g) Capital Account of Transport | | | | | | |
| 5051 | Capital Outlay on Ports and Light Houses | --- | 0.02 | --- | 0.02 | --- |
| 5054 | Capital Outlay on Roads and Bridges | 16,58.06 | 1,08,68.81 | 21,01.72 | 1,29,70.53 | (+)19 |
| 5055 | Capital Outlay on Road Transport | 58.72 | 8,42.12 | 80.07 | 9,22.19 | (+)10 |
| 5056 | Capital Outlay on Inland and Water Transport | --- | 0.86 | 22.16 | 23.02 | (+)2,576 |
| Total - (g) Capital Account of Transport | | 17,16.78 | 1,17,11.81 | 22,03.95 | 1,39,15.76 | (+)19 |
| (h) Capital Account of Communication | | | | | | |
| 5275 | Capital Outlay on Other Communication Services | --- | 0.01 | --- | 0.01 | --- |
| Total - (h) Capital Account of Communication | | --- | 0.01 | --- | 0.01 | --- |
| (i) Capital Account of Science Technology and Environment | | | | | | |
| 5425 | Capital Outlay on Other Scientific and Environmental Research | --- | --- | 1.65 | 1.65 | (+)100 |
| Total - (i) Capital Account of Science Technology and Environment | | --- | --- | 1.65 | 1.65 | (+)100 |
| (j) Capital Account of General Economic Services | | | | | | |
| 5452 | Capital Outlay on Tourism | 24.19 | 1,77.21 | 25.38 | 2,02.59 | (+)14 |
| 5465 | Investments in General Financial and Trading Institutions | --- | 11.44 | --- | 11.44 | --- |
| 5475 | Capital Outlay on other General Economic Services | --- | 1.60 | --- | 1.60 | --- |
| Total - (j) Capital Account of General Economic Services | | 24.19 | 1,90.25 | 25.38 | 2,15.63 | (+)13 |
| Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES | | 37,59.88 | 3,42,29.75 | 44,96.34 | 3,87,26.09 | (+)13 |
| Grand Total - | | 55,02.08 | 4,10,05.97 | 76,92.84 | 4,86,98.81 | (+)19 |

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

EXPLANATORY NOTES

1. Investment - In 2017-2018 Government invested ₹ 15.18 crore in Joint stock companies (₹ 14.68 crore) and co-operative societies (₹ 0.50 crore). The total investments of Government in the share capital of different concerns at the end of 2015-16, 2016-17 and 2017-18 was ₹ 24,04.37 crore, ₹ 25,09.95 crore and ₹ 25,25.13 crore respectively. Dividend received during these years there from was ₹ 70.06 crore (2.91 percent) and ₹ 1,24.44 crore (4.96 percent) and ₹ 2,25.55 crore (8.93 percent). Further details are given in Statement No.8 and 19.
2. The financial results of the working of the departmentally managed Government commercial undertakings as disclosed by the latest available proforma mentioned against each, have been shown in the Finance Accounts for the year 1978-79. Proforma Accounts of the subsequent year/years have not been received.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt & Other Liabilities¹

| Nature of borrowings | Balance as on 1 April 2017 | Receipts during the year | Repayment during the year | Balance as on 31 March 2018 | Per Cent of Net Increase(+) or Decrease(-) | As per cent of total liabilities |
|--|----------------------------------|--------------------------------|---------------------------------|-----------------------------------|--|--|
| (In crore of ₹) | | | | | | |
| A. Public Debt | | | | | | |
| 6003 Internal Debt of the State Government | | | | | | |
| Market Loans | 1,56,68.54 | 77,60.00 | 9,63.13 | 2,24,65.41 | (+43 | 45.59 |
| Loans from Life Insurance Corporation of India | 0.05 | --- | 0.03 | 0.02 | (-)60 | --- |
| Loans from General Insurance Corporation of India | 0.28 | --- | 1.48 | (-)1.20 | (-)147 | --- |
| Loans from the National Bank for Agricultural and Rural Development | 17,38.16 | 6,17.50 | 1,90.32 | 21,65.34 | (+25 | 4.39 |
| Compensation and Other Bonds | 0.08 | --- | --- | 0.08 | --- | --- |
| Loans from National Co-operative Development Corporation | --- | --- | --- | --- | --- | --- |
| Loans from Other Institutions | --- | --- | --- | --- | --- | --- |
| Ways and Means Advances from the Reserve Bank of India | --- | --- | --- | --- | --- | --- |
| Special Securities issued to National Small Savings Fund of the Central Government | 93,29.54 | --- | 6,65.47 | 86,64.07 | (-)7 | 17.58 |
| Other Loans | --- | --- | --- | --- | --- | --- |
| 6004 Loans and Advances from the Central Government | | | | | | |
| Non-Plan Loans | 87.38 | --- | --- | 87.38 | --- | 0.18 |
| Loans for State/Union Territory Plan Schemes | 12,80.51 | (-)12,80.51 | --- | --- | (-)100 | --- |
| Loans for Central Plan Schemes | 0.08 | --- | --- | 0.08 | --- | --- |
| Loans for Centrally Sponsored Plan Schemes | --- | --- | --- | --- | --- | --- |
| Loans for Special Schemes | 61.57 | --- | --- | 61.57 | --- | 0.12 |
| Ways and Means Advances | --- | --- | --- | --- | --- | --- |
| Pre-1984-85 Loans | 0.25 | --- | --- | 0.25 | --- | --- |
| Other Loans for States/Union Territory with Legislature Schemes | --- | 13,50.08 | 1,38.17 | 12,11.91 | --- | 2.46 |
| Total - Public Debt | 2,81,66.44 | 84,47.07 | 19,58.60 | 3,46,54.91 | (+)23 | 70.33 |

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt & Other Liabilities¹

| Nature of borrowings | Balance as on 1 April 2017 | Receipts during the year | Repayment during the year | Balance as on 31 March 2018 | Per Cent of Net Increase(+) or Decrease(-) | As per cent of total liabilities |
|--|----------------------------------|--------------------------------|---------------------------------|-----------------------------------|--|--|
| (In crore of ₹) | | | | | | |
| B. Other Liabilities | | | | | | |
| Public Accounts | | | | | | |
| Small Savings, Provident Funds, Etc. | 1,01,79.33(a) | 20,29.13 | 10,01.47 | 1,12,06.99 | (+10 | 22.74 |
| Reserve Funds Bearing Interest | 27,90.65 | 5,07.00 | 28,01.54 | 4,96.11 | (-)82 | 1.01 |
| Reserve Funds Not Bearing Interest | 14.46 | 4,55.60 | 4,55.60 | 14.46 | --- | 0.03 |
| Deposits Bearing Interest | 3,10.79 | 11,01.86 | 11,38.18 | 2,74.47 | (-)12 | 0.56 |
| Deposits Not Bearing Interest | 25,18.90 | 63,07.53 | 61,98.49 | 26,27.94 | (+4 | 5.33 |
| Total - Other Liabilities | 1,58,14.13 | 1,04,01.12 | 1,15,95.28 | 1,46,19.97 | (-)8 | 29.67 |
| Total - Public Debt & Other Liabilities | 4,39,80.57 | 1,88,48.19 | 1,35,53.88 | 4,92,74.88 | (+)12 | 100.00 |

(a) Opening Balance differs from last year's Closing Balance due to rounding off.

1. Detailed Account is in Statement 17 and 21. For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 25 to 27 may be seen.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6

- 1. Amortisation arrangements** - Arrangements for amortisation of loans raised from the open market are made in accordance with the announcements made at the time of floating the loans. The following arrangements have been made for amortisation of loans raised from the open market.
- 1.1 Depreciation Fund - In the case of loans raised from open market up to 1968-69, a sum equal to 1.5 percent of the total nominal value of the loan is required to be paid out of revenue to a depreciation fund in each financial year. This fund is used for purchasing securities to facilitate repayment of the loans.
- 1.2 Sinking Fund - In respect of loans raised up to 1973-74 an annual contribution from revenue at such rates as the Government may decide from time to time is to be made to the Sinking Fund for amortisation of loans.
- 1.3 During the year 2017-2018 an amount of ₹ 4,48.65 crore was transferred to Sinking Fund for redemption of open market loans maturing from the year 2017-2018.
- 1.4 No contribution to the Depreciation Fund is being made from 1974-75 as per Government decision to arrange for repayment of loans from that year by raising of new loans.
- 1.5 The balances in these Funds, so far as they relate to market loans at the commencement and end of 2017-2018 are given below :-

| Funds | Balance on 1 April 2017 | Addition during the year | Withdrawal during the year | Balance on 31 March 2018 |
|----------------|-------------------------------|-----------------------------|----------------------------------|--------------------------------|
| | (In crore of ₹) | | | |
| Sinking Fund | 37,46.49 | 4,48.65 | --- | 41,95.14 |
| Total - | 37,46.49 | 4,48.65 | --- | 41,95.14 |

Against the total accumulation in the Funds ₹ 41,87.91 crore were invested in the Government of India securities.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement No. 6 - Contd.

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

| Particulars | Balance on 1 April 2017 Contribution/interest | Addition during the year Interest | Withdrawal during the year (In crore of ₹) | Balance on 31 March 2018 |
|---|---|--|---|-----------------------------|
| Loans of ₹ 42.83 crore for Scheme under sharing of Small Savings Collection (Balance on 31 March, 1983 ₹ 17.26 crore) | 5.44 | --- | --- | 5.44 |
| Total - | 5.44 | --- | --- | 5.44 |

1.7 Government has not considered it necessary to make any arrangement for amortization of the remaining Central Loans of ₹ 3,46,54.91 crore received from the Government of India which are repayable in instalments. Provisions of the amount required for their repayment is made in the Budget from year to year.

2. Loans from Small Saving Fund - Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. No loans received during 2017-2018 and ₹ 6,65.47 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 86,64.07 crore which was 25 per cent of the total Public Debt of the State Government as on 31 March 2018.

3. Loans from the Government of India, Market Loans etc. - During 2017-2018 the State Government received loans amounting to ₹ 69.57 crore of which ₹ (-)12,80.51 crore, were on account of Other Loans for States/Union Territory with Legislature Scheme and State Plan Schemes respectively. The details of the loan taken by the State Government from the Government of India are given in Annexure to Statement No.17

4. Market loans bearing interest - This covers long-terms loans raised from the open market during 2017-2018 thirteen loans of ₹ 10,12.75; 7,00.00; 9,18.42; 5,31.58; 6,00.00; 3,00.00; 5,30.00; 6,00.00; 5,67.25; 5,00.00; 5,00.00; 5,00.00 & 5,00.00 crore bearing 8.29, 7.55, 7.30, 7.26, 7.61, 7.15, 7.29, 7.67, 7.73, 8.08, 8.05, 8.20 & 8.36 percent interest per annum respectively were raised. These are redeemable at par in 2027 and 2028.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6 - Concl.**5. Service of Debts**

Interest on debt and other obligations :- The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2016-2017 and 2017-2018 were as shown below :-

| | 2017-2018 | 2016-2017 | Net increase(+) or decrease(-) during the year |
|--|----------------------|-------------------|--|
| | (In crore of ₹) | | |
| (i) Gross Debt and Other obligations outstanding at the end of the year | | | |
| (a) Public Debt and Small Savings, Provident Fund etc. | 4,58,61.90 | 3,83,45.76 | (+75,16.14 |
| (b) Other Obligations | 34,12.98 | 56,34.80 | (-)22,21.82 |
| | Total - (i) | 4,92,74.88 | 4,39,80.56 |
| | | | (+)52,94.32 |
| (ii) Interest paid by Government | | | |
| (a) Public Debt and Small Savings, Provident Fund etc. | 32,05.32 | 29,63.75 | (+2,41.57 |
| (a) On other obligations | --- | --- | --- |
| | Total - (ii) | 32,05.32 | 29,63.75 |
| | | | (+)2,41.57 |
| (iii) Deduct | | | |
| (a) Interest received on loans and advances given by Government | 18.76 | 17.27 | (+1.49 |
| (b) Interest realised on investment of cash balance | 2,86.53 | 4,58.12 | (-)1,71.59 |
| | Total - (iii) | 3,05.29 | 4,75.39 |
| | | | (-)1,70.10 |
| (iv) Net interest charges | 29,00.03 | 24,88.36 | (+)4,11.67 |
| (v) Percentage of gross interest (item (ii)) to total revenue receipts | 5.92 | 6.02 | (-)0.10 |
| (vi) Percentage of net interest (item (iv)) to total revenue receipts | 5.35 | 5.06 | (+0.29 |

There was in addition certain other receipts and adjustments totaling ₹ 0.11 crores such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹ 28,99.92 crores which works out to 5.35 per cent of the revenue.

The Government also received ₹ 2,25.55 crores during the year as dividend on investments in various undertakings.

6. Appropriation for reduction or avoidance of Debt

| | | | |
|-----------------------------------|----------------|----------------|----------------|
| (i) Contribution to Sinking Funds | 2,09.97 | 1,75.21 | 34.76 |
| (ii) Other Appropriation | --- | --- | --- |
| | Total - | 2,09.97 | 1,75.21 |
| | | | 34.76 |

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

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

(In crore of ₹)

| Loanee Group | Balance on 1 April 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 (6-2) | Interest Payment in arrears |
|---|-------------------------|-------------------------------|----------------------------|---|---|---|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Government Companies | 43,04.28 | 1,88.35 | --- | --- | 44,92.63 | (+)1,88.35 | * |
| Statutory Corporations | 1,72.88 | 52.40 | 0.82 | --- | 2,24.46 | (+)51.58 | * |
| Local Bodies | 44.40 | 0.47 | --- | --- | 44.87 | (+)0.47 | * |
| Autonomous Bodies | 89.02 | 2.14 | --- | --- | 91.16 | (+)2.14 | * |
| Co-operative Institutions | 67.23 | --- | 0.25 | --- | 66.98 | (-)0.25 | * |
| Non-Government/ Private Institutions | 4,90.68 | --- | --- | --- | 4,90.68 | --- | * |
| Government Servant | 5.82 [@] | 10.71 | 3.64 | --- | 12.89 | (+)7.07 | * |
| Total | 51,74.31 | 2,54.07 | 4.71 | --- | 54,23.67 | (+)2,49.36 | * |

* Information not furnished by the State Government.

[@] Opening Balance differs from last year's Closing Balance due to rounding off.

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

(In crore of ₹)

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

* No information is available.

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

(In crore of ₹)

| Sector | Balance on 1 April 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 (6-2) | Interest Payment in arrears |
|---------------------|-------------------------|-------------------------------|----------------------------|---|---|---|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| General Services | --- | --- | --- | --- | --- | --- | * |
| Social Services | 3,67.59 | 2.61 | --- | --- | 3,70.20 | (+)2.61 | * |
| Economic Services | 47,99.37 | 2,40.75 | 1.07 | --- | 50,39.05 | (+)2,39.68 | * |
| Government Servant | 5.82 | 10.71 | 3.64 | --- | 12.89 | (+)7.07 | * |
| Miscellaneous Loans | 1.53 | --- | --- | --- | 1.53 | --- | * |
| Total | 51,74.31 | 2,54.07 | 4.71 | --- | 54,23.67 | (+)2,49.36 | * |

* Information not furnished by the State Government.

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

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 3 : Summary of repayments in arrears: Group-wise

(In crore of ₹)

| Loanee Group | Amount of arrears as on 31 March 2018 | | | Earliest period to which arrears relate | Total loans outstanding against the entity on 31 March 2018 |
|---|---------------------------------------|-----------------|-----------------|---|---|
| | Principal | Interest | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Government Companies | 26,12.38 | 12,17.96 | 38,30.34 | 2003-04 | 38,30.34 |
| Statutory Corporations | 3,43.28 | 37.48 | 3,80.76 | 1976-77 | 3,80.76 |
| Co-operative Institutions (Societies/Banks) | NIL | NIL | NIL | NIL | NIL |
| Local Bodies | 10.08 | 1.46 | 11.54 | * | 11.54 |
| Autonomous Bodies | 71.45 | 32.11 | 1,03.56 | 2006-07 | 1,03.56 |
| Total | 30,37.19 | 12,89.01 | 43,26.20 | | 43,26.20 |

* Information not furnished by the State Government.

8 - STATEMENT OF INVESTMENTS OF THE GOVERNMENT

**COMPARATIVE SUMMARY OF GOVERNMENT INVESTMENT IN THE SHARE CAPITAL AND DEBENTURE OF
DIFFERENT CONCERNS FOR 2016-17 AND 2017-18**

| Name of the concerns | 2017-2018 | | | 2016-2017 | | |
|---------------------------|--------------------|-----------------------------------|--|--------------------|-----------------------------------|--|
| | Number of concerns | Investment at the end of the year | Dividend/Interest received during the year | Number of concerns | Investment at the end of the year | Dividend/Interest received during the year |
| | | | | | | (In crore of ₹) |
| 1. Statutory Corporations | 4 | 21,36.13 | | 4 | 21,36.13 | |
| 2. Banks* | 2 | 21.76 | | 2 | 21.26 | |
| 3. Government Companies | 24 | 1,76.92 | | 24 | 1,76.92 | |
| 4. Joint Stock Companies | 17 | 80.49 | | 17 | 65.81 | |
| 5. Co-operatives | 18 | 1,09.83 | | 18 | 1,09.83 | |
| Total | 65 | 25,25.13 | 2,25.55 (a) | 65 | 25,09.95 | 1,24.44 (a) |

* It includes the Rural Bank and Urban and Industrial Co-operative Bank at Sl. No. 64 and 65 of Statement No. 19 at page 421.

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

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

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

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

| Sector * | Maximum amount guaranteed | Outstanding at the beginning of (2017-18) | | Additions during the year (2017-18) | Deletions (other than invoked) during the year (2017-18) | Invoked during the year (2017-18) | | Outstanding at the end of (2017-18) | | Guarantee Commission or fee | | Other material details |
|--------------------|---------------------------|---|--------------|-------------------------------------|--|-----------------------------------|----------------|-------------------------------------|--------------|-----------------------------|----------|------------------------|
| | | Principal | Interest | | | Discharged | Not Discharged | Principal | Interest | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Power | 3,72.84 | 39.63 | --- | --- | 8.34 | --- | --- | 31.29 | --- | --- | --- | --- |
| Co-Operative | 74.79 | 20.28 | 3.63 | --- | 18.14 | --- | --- | 2.14 | 3.79 | --- | --- | --- |
| Any Other | 34.62 | 38.70 | 27.76 | 0.08 | 14.63 | --- | --- | 24.15 | 28.87 | --- | --- | --- |
| Grand Total | 4,82.25 | 98.61 | 31.39 | 0.08 | 41.11 | --- | --- | 57.58 | 32.66 | --- | --- | --- |

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

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

| Grantee Institutions | (i) Grants-in-aid paid in cash | | Grants for creation of Capital Assets | |
|--|--------------------------------|-----------|---------------------------------------|-----------|
| | Grants released | | 2017-2018 | 2016-2017 |
| | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 |
| | | | | |
| | (In crore of ₹) | | | |
| 1. Panchayati Raj Institutions | | | | |
| (i) Gram Panchayats | 8.03.50 | 68.24 | --- | --- |
| (ii) Panchayat Samities | --- | 34.90 | --- | --- |
| (iii) Zillz Parishads | --- | 40.00 | --- | 13.41 |
| (iv) Others | 14.92 | 1.45 | 14.92 | --- |
| 2. Urban Local Bodies | | | | |
| (i) Municipal Corporations | 84.66 | 55.84 | --- | --- |
| (ii) Municipalities/Municipal Councils | 1,80.78 | 40.88 | 19.35 | --- |
| (iii) Others | 41.29 | 54.55 | 20.00 | --- |
| 3. Public Sector Undertakings | | | | |
| (i) Government Companies | 8.88 | 3.61 | --- | --- |
| (ii) Statutory Corporation | 3.80 | 4.02 | --- | --- |
| (iii) Others | 10.10 | 0.99 | --- | --- |
| 4. Autonomous Bodies | | | | |
| (i) Co-operative Institutions | 13.65 | 0.20 | --- | --- |
| (ii) Development Councils | 2,74.87 | 3,45.63 | 10.87 | 45.30 |
| (iii) Universities | 1,28.13 | 27.17 | 47.17 | --- |
| (iv) Others | 59.96 | 7.78 | 48.41 | --- |
| 5. Non Government Organisation | | | | |
| Others | 15,19.75 | 18,90.19 | --- | 1,70.22 |

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

(i) Grants-in-aid paid in cash

| Grantee Institutions | Grants released | | Grants for creation of Capital Assets | |
|----------------------|-----------------|-----------|---------------------------------------|-----------|
| | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 |
| | | | | |

(In crore of ₹)

6. Non Government Educational Institutions

| | | | | |
|--------|---------|---------|-----|-----|
| Others | 1,17.00 | 1,99.15 | --- | --- |
|--------|---------|---------|-----|-----|

7. Others

| | | | | |
|--------|------------|------------|----------|----------|
| Others | 1,57,55.94 | 1,08,80.55 | 61,15.18 | 37,19.64 |
|--------|------------|------------|----------|----------|

| | | | | |
|--------------|-------------------|-------------------|-----------------|-----------------|
| TOTAL | 1,90,17.23 | 1,36,55.15 | 62,75.90 | 39,48.57 |
|--------------|-------------------|-------------------|-----------------|-----------------|

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

| Grantee Institutions | (ii) Grants-in-aid given in kind | |
|---|----------------------------------|-------------|
| | Total Value | |
| | (In crore of ₹) | |
| | 2017-18 | 2016-17 |
| 1. Panchayati Raj Institutions | | |
| (i) Gram Panchayats | | |
| (ii) Zilla Parishads | | |
| (iii) Panchayat Samities | | |
| 2. Urban Local Bodies | | |
| (i) Municipal Corporations | | |
| (ii) Municipalities/Municipal Councils | | |
| (iii) Others | | |
| 3. Public Sector Undertakings | | |
| (i) Government Companies | | |
| (ii) Statutory Corporation | | |
| (iii) Others | | |
| 4. Autonomous Bodies | | |
| (i) Co-operative Institutions | | |
| (ii) Development Councils | | |
| (iii) Universities | | |
| (iv) Others | | |
| 5. Non Government Organisation | | |
| 6. Non Government Educational Institutions | | |
| 7. Others | | |
| TOTAL | | NIL* |

* Information not furnished by the State Government

11 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

| Particulars | 2017-2018 | | | 2016-2017 | | |
|---|-----------------|-------------------|-------------------|-----------------|-------------------|-------------------|
| | (In crore of ₹) | | | | | |
| | Charged | Voted | Total | Charged | Voted | Total |
| Expenditure Heads (Revenue account) | 34,92.28 | 5,19,88.66 | 5,54,80.94 | 32,08.36 | 4,61,54.36 | 4,93,62.72 |
| Expenditure Heads (Capital Account) | --- | 76,92.84 | 76,92.84 | --- | 55,02.08 | 55,02.08 |
| Disbursement under Public Debt, Loans and Advances, Inter State Settlement Account and Transfer to Contingency Fund (A) | 19,58.60 | 2,54.07 | 22,12.67 | 20,42.63 | 4,99.38 | 25,42.01 |
| Appropriation to contingency fund | 50.00 | --- | 50.00 | --- | --- | --- |
| Total - | 55,00.88 | 5,99,35.57 | 6,54,36.45 | 52,50.99 | 5,21,55.82 | 5,74,06.81 |
| (A) The Figures have been arrived at as follows :- | | | | | | |
| E. PUBLIC DEBT | | | | | | |
| Internal Debt of the State Government | 18,20.43 | --- | 18,20.43 | 19,06.90 | --- | 19,06.90 |
| Loans and Advances from the Central Government | 1,38.17 | --- | 1,38.17 | 1,35.73 | --- | 1,35.73 |
| F. LOANS AND ADVANCES * | | | | | | |
| Loans for Economic Services | --- | 2,40.75 | 2,40.75 | --- | 4,57.20 | 4,57.20 |
| Loans for Social Service | --- | 2.61 | 2.61 | --- | 35.36 | 35.36 |
| Loans to Government Servants etc. | --- | 10.71 | 10.71 | --- | 6.82 | 6.82 |
| G. INTER-STATE SETTLEMENT | | | | | | |
| Inter State Settlement | --- | --- | --- | --- | --- | --- |
| H. TRANSFER TO CONTINGENCY FUND | | | | | | |
| Appropriation to the Contingency Fund | 50.00 | --- | 50.00 | --- | --- | --- |
| Total - | 20,08.60 | 2,54.07 | 22,62.67 | 20,42.63 | 4,99.38 | 25,42.01 |

* A more detailed account is given in Statement No.18 at Page 375 to 397.

11 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2016-2017 and 2017-2018 was as under :-

| Year | Percentage of total expenditure | |
|-------------|--|--------------|
| | Charged | Voted |
| 2016-2017 | 9.15 | 90.85 |
| 2017-2018 | 8.41 | 91.59 |

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

| | On 1 April 2017 | During the year (In crore of ₹) | On 31 March 2018 |
|--|--------------------|--------------------------------------|---------------------|
| Capital and Other Expenditure | | | |
| Capital Expenditure | | | |
| Public Works | 11,22.80 | 1,80.56 | 13,03.36 |
| Other General Services | 52.68 | 1,70.07 | 2,22.75 |
| Capital Account of Education, Sports, Art and Culture | 1,30.19 | 60.89 | 1,91.08 |
| Capital A/C of Health and Family Welfare | 4,05.78 | 2,29.46 | 6,35.24 |
| Capital Account of Water Supply, Sanitation, Housing and Urban Development | 50,40.79 | 25,45.13 | 75,85.92 |
| Capital Account of Information and Broadcasting | 0.15 | --- | 0.15 |
| Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities | 12.46 | 7.07 | 19.53 |
| Capital Account of Social Welfare and Nutrition | 4.39 | --- | 4.39 |
| Capital Account of Other Social Services | 6.99 | 3.32 | 10.31 |
| Capital Account of Agriculture and Allied Activities | 3,28.43 | 2,62.18 | 5,90.61 |
| Capital Account of Rural Development | 0.20 | --- | 0.20 |
| Capital Account of Special Areas Programme | 49,61.99 | 4,46.76 | 54,08.75 |
| Capital Account of Irrigation and Flood Control | 1,12,24.58 | 6,62.98 | 1,18,87.56 |
| Capital Account of Energy | 47,50.43 | 8,03.99 | 55,54.42 |

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

| | On 1 April 2017 | During the year (In crore of ₹) | On 31 March 2018 |
|---|--------------------|--------------------------------------|---------------------|
| Capital and Other Expenditure | | | |
| Capital Expenditure | | | |
| Capital Account of Industry and Minerals | 10,62.06 | 89.45 | 11,51.51 |
| Capital Account of Transport | 1,17,13.32 | 22,03.95 | 1,39,17.27 |
| Capital Account of Communication | 0.01 | --- | 0.01 |
| Capital Account of Science Technology and Environment | --- | 1.65 | 1.65 |
| Capital Account of General Economic Services | 1,93.20 | 25.38 | 2,18.58 |
| Total - Capital Expenditure | 4,10,10.45 | 76,92.84 | 4,87,03.29 |
| Loans and Advances | | | |
| Education, Sports, Art & Culture | 0.53 | --- | 0.53 |
| Health and Family Welfare | 0.40 | --- | 0.40 |
| Water Supply, Sanitation, Housing and Urban Development | 3,35.34 | 2.14 | 3,37.48 |
| Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities | 11.57 | 0.47 | 12.04 |
| Social Welfare & Nutrition | 19.75 | --- | 19.75 |

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

| | On 1 April 2017 | During the year (In crore of ₹) | On 31 March 2018 |
|---|----------------------|--------------------------------------|----------------------|
| Capital and Other Expenditure | | | |
| Capital Expenditure | | | |
| Loans and Advances | | | |
| Agriculture and Allied Activities | 1,17.33 | (-) 0.25# | 1,17.08 |
| Rural Development | 0.76 | --- | 0.76 |
| Special Areas Programme | 0.07 | --- | 0.07 |
| Irrigation & Flood Control | 12.07 | --- | 12.07 |
| Energy | 41,74.81 | 1,88.35 | 43,63.16 |
| Industry and Minerals | 4,37.75 | 40.44 | 4,78.19 |
| General Economic Services | 56.58 | 11.14 | 67.72 |
| Loans to Government Servants etc. | 5.82 | 7.07 | 12.89 |
| Loans for Miscellaneous purposes etc. | 1.53 | --- | 1.53 |
| Total - Loans and Advances | 51,74.31 | 2,49.36 | 54,23.67 |
| Appropriation to Contingency Fund | --- | 50.00 | --- |
| Total - Capital & Other Expenditure | 4,61,84.76 | 79,92.20 | 5,41,26.96 |
| Deduct | | | |
| > Contribution from Contingency Fund | --- | --- | --- |
| > Contribution from Miscellaneous Capital Receipts | --- | --- | --- |
| > Contribution from development funds, reserve funds etc. | 4.47 | --- | 4.47 |
| Net - Capital and Other Expenditure | 4,61,80.29(b) | 79,92.20(a) | 5,41,22.49(b) |

Minus figure is due to more repayment than the disbursement. Please see the Statement No. 18 in Vol-II.

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

| | On 1 April 2017 | During the year (In crore of ₹) | On 31 March 2018 |
|---|--------------------|--------------------------------------|---------------------|
| Capital and Other Expenditure | | | |
| Capital Expenditure | | | |
| Principal Sources of Funds | | | |
| Revenue Surplus (+)/Deficit 2017-2018 | | (-)13,50.00 | |
| Add - Adjustment on account of retirement /disinvestment | | --- | |
| Debt- | | | |
| Internal Debt of the State Government | 2,67,36.66 | 65,57.08 | 3,32,93.74 |
| Loans and Advances from the Central Government | 14,29.78 | (-)68.60 # | 13,61.18 |
| Small Savings, Provident Funds, etc. | 1,01,79.33 | 10,27.66 | 1,12,06.99 |
| Total - Debt | 3,83,45.77 | 75,16.14 | 4,58,61.91 |
| Other Obligations | | | |
| Contingency Fund | 50.00 | 50.00 | 1,00.00 |
| J. Reserve Fund | 65,77.66 | (-)18,38.94* | 47,38.72 |
| Deposits and Advances | (-)9,52.26 | (-)4,43.61* | (-)13,95.87 |
| Suspense & Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account) | (-) 8,88.00 | 6,50.93 | (-)2,37.07 |
| Remittances | (-)5,64.41 | 20.50 | (-)5,43.91 |
| Total - Other Obligations | 42,22.99 | (-)15,61.12 | 26,61.87 |
| Total - Debt & Other Obligations | 4,25,68.76 | 59,55.02 | 4,85,23.78 |

Minus figure is due to repayment of Central Loan more than the receipts during the year.

* Minus figure is due to more disbursement than the receipts during the year. Please see Statement No. 17.

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

| | On 1 April 2017 | During the year (In crore of ₹) | On 31 March 2018 |
|--|----------------------|--------------------------------------|----------------------|
| Capital and Other Expenditure | | | |
| Capital | | | |
| Deduct- Cash Balance | (-)2,20.92 | 4,01.90 | 1,80.98 |
| Deduct- Investments | 89,54.19* | (-)37,89.08** | 51,65.11 |
| Add-Amount closed to Government Account during 2017-2018 | | --- | |
| Net - Provision of Funds | 3,38,35.48(b) | 93,42.20(a) | 4,31,77.69(b) |

(a) The excess of ₹ 13,50.00 crore between the Net Provision of Funds (₹ 93,42.20 crore) and the Net Capital and Other Expenditure (₹ 79,92.20 crore) during the year 2017-2018 was utilized for meeting Revenue Deficit of ₹ 13,50.00 crore

(b) The cumulative shortfall between the Net Provision of Funds (₹ 4,31,77.69 crore) and the Net Capital and Other Expenditure (₹ 5,41,22.49 crore) was met out of the cumulative Revenue Surplus and amount closed to Government Account totaling ₹ 1,09,44.80 crore.

* Opening balance differs from last year's closing balance due to rounding off.

** Minus figure is due to rediscount is more than the investment during the year.

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

A. The following is a summary of balances as on 31 March 2018

| Debit Balances (In crore of ₹) | Sector of the General Account | Name of the Account | Credit Balances (In crore of ₹) |
|-----------------------------------|---|---|------------------------------------|
| | | Consolidated Fund | |
| 1 3,77,54.00 | A to D and G, H and part of L (MH 8680 only) | Government Account | |
| | E | Public Debt | 3,46,54.91 |
| 54,23.67 | F | Loans and Advances | |
| | | Contingency Fund | 1,00.00 |
| | | Public Account | |
| | I | Small Savings, Provident Funds, etc. | 1,12,06.99 |
| | J | Reserve Funds | |
| | | (i) Reserve funds Bearing Interest | 4,96.10 |
| | | (ii) Reserve funds not Bearing Interest | |
| | | Gross Balance | 42,42.62 |
| 42,28.16 | | Investments | |
| | K | Deposits and Advances | |
| | | i) Deposits bearing Interest | 2,74.47 |
| | | ii) Deposits not bearing Interest | 26,27.94 |
| 42,98.30 | | iii) Advances | |
| | L | Suspense and Miscellaneous | |
| 9,36.95 | | Investments | |
| 2,37.06 | | Other Items (Net) | |
| 5,43.91 | M | Remittances | |
| 1,80.98 | N | Cash Balance (Closing) | |
| 5,36,03.03 | | TOTAL | 5,36,03.03 |

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

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

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

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

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

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

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

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

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

| Debit (In crore of ₹) | Details | (In crore of ₹) | Credit |
|-----------------------|--|-----------------|-------------------|
| 2,86,61.16 * | A- Amount at the debit of Government Account on 1st April 2017 | | |
| | B-Receipt Heads (Revenue Account) | | 5,41,30.94 |
| | C-Receipt Heads (Capital Account) |  | .... |
| 5,54,80.94 | D-Expenditure Heads (Revenue Account) | | |
| 76,92.84 | E-Expenditure Heads (Capital Account) | | |
| | F-Suspense and Miscellaneous (Miscellaneous Government Accounts) | | --- |
| | G-Amount at the debit of Government Account on 31st March 2018 | | 3,77,54.00 |
| 50.00 | H – Transfer to Contingency Fund | | --- |
| 9,18,84.94 | TOTAL | | 9,18,84.94 |

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

* Last year's figure corrected due to rounding off.

Notes to Accounts

1. Summary of significant accounting policies :

(i) Entity and Accounting Period : These accounts present the transactions of the Government of Assam for the period 1 April, 2017 to 31 March, 2018. The accounts of receipts and expenditure of the Government of Assam have been compiled, based on the initial accounts rendered by 33 District Treasuries, 31 Sub-Treasuries, Assam House (New Delhi), Cyber Treasury (Dispur), 265 Public Works Divisions (including 69 Irrigation and 80 Public Health Engineering and Water Resources Divisions), 146 Forest Divisions and Advices of the Reserve Bank of India. Despite delay in rendition of monthly accounts ranging from 01 to 149 days by treasuries, 01 to 154 days by Public Works Divisions and 01 to 195 days by Forest Divisions (Details of exclusions from Monthly Civil Accounts are shown in **Annexure - A**), no accounts were excluded at the end of the year.

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

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

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

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

(v) **Classification between Revenue and Capital :** Revenue expenditure is recurring in nature and is intended to be met from revenue receipts. Capital expenditure is defined as expenditure incurred with the object of increasing concrete assets of a material and permanent character or of reducing permanent liabilities. The State Government, however, budgeted and spent an amount of ₹ 175.54 crore on “Major Works” under the Revenue Section and ₹ 163.77 crore on “Minor Works” under the Capital Section.

As per the Indian Government Accounting Standards (IGAS) 2, expenditure on Grants-in-Aid is to be classified as Revenue expenditure, regardless of end utilization. However, during the year, the State Government made budget provision and classified Grants-in-Aid of ₹ 3,945.04 crore under Capital major heads, instead of under the Revenue section. Further, the Government of Assam did not furnish details of the total value of Grants-in-Aid paid in kind, during the year. Consequently, the information contained in section (ii) of ‘Statement No. 10 - Grants-in-Aid’, in the Finance Accounts, is incomplete.

2. Quality of Accounts :

(i) Advance Apportionment and Devolution of Un-apportioned Integrated Goods and Service Tax (IGST) :

As per sanction orders issued by the Ministry of Finance, Government of India, an amount of ₹ 262.00 crore was received on account of advance apportionment of IGST, and an amount of ₹ 2,251.40 crore was stated to have been devolved to the Assam Government, on the basis of the recommendations of the Fourteenth Finance Commission.

(ii) Booking under Minor Head 800 - ‘Other Receipts’ and ‘Other Expenditure’:

Minor Head 800 - ‘Other Expenditure / Other Receipts’ is intended to be operated only when the appropriate minor head has not been provided in the accounts. Routine operation of the Minor Head 800 is to be discouraged, since it renders the accounts opaque. During the year, the State Government classified receipts of ₹ 726.50 crore, pertaining to 45 Major Heads, constituting 1.34 *per cent* of the total Revenue Receipts, under the Minor Head ‘800 - Other Receipts’. Similarly, expenditure of ₹ 16,477.36 crore, under 70 Major Heads, constituting 26.08 *per cent* of the total Revenue and Capital expenditure, was classified under the Minor Head ‘800 - Other Expenditure’. Instances of substantial proportion (50 per cent or more) of the receipts and expenditure, classified under the Minor Head 800 – ‘Other Receipts / Other Expenditure’, are given in **Annexures C and D** respectively.

(iii) Unadjusted Abstract Contingency (AC) bills :

Under Rule 21 of the Assam Contingency Manual 1989, Drawing and Disbursing Officers (DDOs) are authorized to draw sums of money for limited purposes by preparing Abstract Contingency (AC) bills by debiting Service Heads. Subsequently, Detailed Contingency (DC) bills (vouchers in support of final expenditure) are required to be sent so as to reach the Accountant General (A&E) not later than 25th of the month following the month to which they relate. Prolonged non-submission of DC bills renders the expenditure under AC bills opaque. Further, to the extent of non-receipt of DC bills, the expenditure shown in the Finance Accounts cannot be vouched as correct or final. Details of AC bills, outstanding as on 31 March, 2018, are given below :

| Year | Number of pending DC bills | Amount (₹ in crore) |
|-----------------|----------------------------|-------------------------|
| Up to 2015-2016 | 1,044 | 550.03 |
| 2016-2017 | 13 | 2.45 |
| 2017-2018 | 9 | 126.37 |
| Total | 1,066 | 678.85 |

A large number of DC Bills are pending with Panchayat & Rural Development Department (134 AC bills amounting to ₹144.50 crore), followed by the Education (General) Department (33 AC bills amounting to ₹ 84.93 crore), the Health Department (16 AC Bills amounting to ₹ 76.82 crore), Secretariat Administration Department (130 AC bills amounting to ₹ 51.81 crore), Department for the Welfare of Plain Tribes and Other Backward Classes (26 AC bills amounting to ₹ 51.37 crore), Social Welfare Department (18 AC bills amounting to ₹ 37.53 crore), Revenue Department (300 AC bills amounting to ₹ 31.49 crore), Food and Civil Supplies (2 AC bills amounting to ₹ 26.03 crore), and Public Works Department (7 AC bills amounting to ₹ 25.56 crore).

Out of ₹ 127.07 crore, drawn against 10 AC bills in 2017-18, 9 AC bills, amounting to ₹127.05 crore (99.98 per cent) were drawn in March 2018. Expenditure against AC bills at the end of the year indicates that the drawal was primarily to exhaust the budget provisions.

(iv) Outstanding Utilization Certificates (UC) :

State Government authorities who sanction conditional grants are required to furnish formal Utilization Certificates (UCs) about the proper utilization of the grants, to the Accountant General (A&E). Such UCs are normally due within one year from the date of

sanction, unless otherwise specified. The status of outstanding UCs, as per the records of the Accountant General (A&E), is given below :

(₹ in crore)

| Year | Number of UCs awaited | Amount |
|-----------------|-----------------------|------------------|
| Up to 2015-2016 | 8,551 | 10,537.08 |
| 2016-2017 | 819 | 7,398.02 |
| Total | 9,370 | 17,935.10 |

During 2017-18, 2267 grants worth ₹ 15,958.31 crore were given for which UCs will be due in 2018-19. A significant portion of wanting UCs pertain to Rural Development Department (120 UCs, amounting to ₹ 6,296.71 crore), Education (General) Department (4,695 UCs, amounting to ₹ 4,278.09 crore), Health Department (220 UCs amounting to ₹ 3,497.20 crore), Secretariat Administration Department (151 UCs, amounting to ₹ 3,156.11 crore), Department for the Welfare of Plain Tribes & Other Backward Classes (1,071 UCs, amounting to ₹ 2,691.71 crore), Panchayat and Rural Development Department (213 UCs, amounting to ₹ 2,445.03 crore), Social Welfare Department (1027 UCs, amounting to ₹ 2,178.06 crore), Mines, Minerals & Power Department (27 UCs, amounting to ₹ 1,881.15 crore) and Agriculture Department (115 UCs, amounting to ₹ 956.02 crore).

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

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

In specific circumstances, the Government may authorize the opening of PD accounts for operation by designated Administrators. Transfer of funds to PD accounts is booked under the service major heads, as expenditure under the Consolidated Fund of the State. Under the rules, the Administrators are required to close such accounts on the last working day of the year and transfer the unspent balances back to the Consolidated Fund, with the PD accounts being reopened in the next year, if necessary. The Government of Assam, however, did not follow this procedure. As on 31-03-2018, there were 26 PD Accounts and all these accounts have been inoperative for more than three years.

The status of PD accounts during 2017-2018, as per the records of Accountant General (A&E), is as under:

| Particulars | No. of PD Accounts | (₹ in crore) |
|--|--------------------|--------------|
| | | Amounts |
| Opening Balance as on 1 April 2017 | 26 | 0.60 |
| Net addition during the year | Nil | Nil |
| Closed during the year | Nil | Nil |
| Amount lying unspent for more than one year | 26 | 0.60 |
| Amount lying unspent for more than three years | 26 | 0.60 |
| Closing Balance as on 31 March 2018 | 26 | 0.60 |

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

(vi) Position of reconciliation of Receipts and Expenditure :

To exercise effective control of expenditure, to keep it within the budget grants and to ensure accuracy of their accounts, all Chief Controlling Officers (CCOs)/ Controlling Officers (COs) are required to reconcile the figures of Receipts and Expenditure recorded in their books every month with the figures accounted for by the Accountant General (A&E). During the year, out of 54 CCOs, 14 CCOs fully reconciled and 26 CCOs partially reconciled expenditure amounting to ₹ 23,253.57 crore (35.54 per cent of total expenditure of ₹ 65,436.45 crore) leaving expenditure of ₹42,182.88 crore (64.46 per cent of total expenditure) unreconciled. Further, 4 CCOs fully reconciled and 3 CCOs partially reconciled receipts of ₹ 30,861.02 crore (49.31 per cent of the total receipts of ₹ 62,582.72 crore) leaving receipts for ₹ 31,721.70 crore (50.69 per cent of the total receipts) unreconciled.

(vii) Reconciliation of Cash Balances :

There was a difference of ₹ 170.28 crore (Net debit), as 31 March, 2018 between the Cash Balance of the State Government, as worked out by the Accountant General (A&E), and the cash balance as reported by the Reserve Bank of India. The difference is mainly due to erroneous reporting by the accredited banks to the RBI, Nagpur, which is responsible for maintaining the cash balance of the State Government.

3. Other Items :

(i) Liabilities towards Pensionary benefits :

The expenditure during the year on pension and other retirement benefits to State Government employees, recruited prior to 30 January, 2005, was ₹ 7,721.45 crore (13.92 *per cent* of the total revenue expenditure). State Government employees, recruited on or after 1 February, 2005, are eligible for the New Pension Scheme (NPS), which is a defined contributory pension scheme. In terms of the Scheme, employees contribute 10 per cent of basic pay and dearness allowances, which is matched by the State Government, and the entire amount is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank.

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

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

The State Government informed the Accountant General (A&E), in April, 2018, that contributions deposited under Major Head – 8342, in respect of individual employees, cannot be remitted to NSDL till that agency allots individual Permanent Retirement Account Numbers (PRAN), and that, as on 31 March 2018, 17,409 PRANs were yet to be allotted.

During the year, against employees' contribution of ₹ 529.01 crore, the State Government booked ₹565.89 crore as its own contribution and transferred both employees and Government contribution of ₹ 1,094.90 crore to Public Account under MH 8342 -117. In deviation from prescribed procedure of transferring the accumulated

balances to NSDL from public Account, the Government of Assam, from the inception of the scheme has initially transferred these balances to a Current Bank Account opened for this purpose in the State Bank of India, from where balances were then transferred to the NSDL.

Government of Assam authorized to continue of a current account in SBI for the purpose of transferring the NPS contributions, as intimated by Directorate of Accounts and Treasuries in April, 2018. Out of the accumulations of ₹1,395.11 crore in the Fund (OB ₹300.21 crore plus receipts during the year ₹1,094.90 crore), an amount of ₹1,131.78 crore was withdrawn from the fund, leaving a balance of ₹263.33 crore in the Public Account.

It was intimated that, out of ₹1,131.78 crore withdrawn from the Public Account, ₹1,131.40 crore was deposited to Current Bank Accounts and transferred to NSDL from the current account during the year. Remaining ₹ 0.38 crore was paid to the nominee/legal heir of deceased/retired Govt. employees on the strength of Notification No. FEB.75/79/pt.-1/189 dated 25-08-2015, as their PRAN was not issued till death/retirement. The total amount transferred, disbursed and retained in Current Bank accounts, since the inception of the scheme has been given in **Annexure –E**. To the end of the year, ₹ 15.58 crore remained in the current account, representing the un-discharged liability of the Government (including accrued interest). Further, there is no assurance that there has been no misutilisation in respect of the amounts lying in Bank accounts.

In terms of the guidelines of the Scheme, the Government of Assam is liable to pay interest on amounts not transferred to NSDL. As on 31 March 2017, an amount of ₹300.21 crore remained in the Public Account under the Major Head 8342 - 117. The total amounts transferable and transferred to NSDL, since the inception of the Scheme (with accrued interest) and the estimated balance in the Public Account, if the transfers to the Bank accounts had not been effected over the years, has not been calculated by the Government. Uncollected, unmatched and untransferred amounts, with accrued interest, represent outstanding liabilities under the scheme.

(ii) Guarantees :

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

Under the Assam Fiscal Responsibility and Budget Management Act, 2005, guarantees of the State Government, at any point of time, are restricted to 50 per cent of the State's own tax and non-tax revenue of the second preceding year, as reflected in the books of accounts maintained by the Accountant General (A&E). The State Government has informed that the total risk weighted outstanding guarantees, up to the end of March, 2018 were ₹ 90.24 crore, which is within the ceiling limit of 50 per cent of the State's own tax and non-tax revenue of the second preceding year (2015-2016), amounting to ₹ 6,424.04 crore (50 per cent of ₹ 12,848.07 crore). The State Government has not clarified on the manner in which risks underlying the guarantees have been assigned weights and the total amount guaranteed during the year. The State Government has also not prescribed any guarantee fee. Consequently, no guarantee fees were collected during the year.

(iii) Loans and Advances :

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

(iv) Investments :

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

(v) Reserve Funds :

There were 14 Reserve Funds earmarked for specific purposes, out of which 6 funds were active, 8 funds which have been inactive for periods ranging between 16 to 22 years. The total accumulated balance in these funds, at the end of 31 March, 2018, was ₹ 4,738.72 crore (₹4,731.89 crore in active funds and ₹ 6.83 crore in inactive funds), out of which ₹ 4,228.16 crore (89.23 *per cent*) was invested. Details of inactive funds are given in **Annexure - F**.

(a) Non discharge of Interest liabilities :

The interest liabilities in respect of Reserve Funds bearing interest and Deposits bearing interest, under sectors J and K respectively of the Public Accounts, are annual liabilities

that the State Government is required to discharge. As on April 2017, no Budget provision had been made in this regard by the State Government, despite the existence of balances in these Reserve Funds and Deposits, as detailed below:

(₹ in Crore)

| Sector | Sub-sector | Rate of interest | Balance at the beginning of 2017-18 | Interest Payable |
|-------------------------|--|--|-------------------------------------|------------------|
| J-Reserve Funds | (a) Reserve Funds Bearing Interest (SDRF) | 7.5 per cent (average of Ways and Means interest rate) | 2,790.65 | 209.30 |
| K-Deposits and Advances | (a) Deposits Bearing Interest MH 8342(NPS) | 8 per cent* (interest rate payable on balances as notified by Government of Assam) | 300.21 | 24.02 |
| K-Deposits | (a)MH 8336, 8338, 8342 (103 &120) | 7.5 per cent (average of Ways and Means interest rate) | 10.59 | 0.79 |
| Total | | | 3,101.45 | 234.11 |

* The State Govt. vide OM dated 6, October 2009 specified the interest rate 8 percent applicable to the GPF (as had been prevailing at that time). This rate of interest has not been revised, though Govt. had revised the rate of interest for GPF from time to time.

(b) State Disaster Response Fund (SDRF) :

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

As on 1 April 2017, the fund had a balance of ₹ 2,790.65 crore. During the year, Government of India released ₹ 456.30 crore. Against this, the State Government transferred ₹ 507.00 crore (Central Share ₹ 456.30 crore plus State Share ₹ 50.70 crore) leaving no short transfer to the fund account for the year. Details of Central/State releases, transferred to the fund, between 2009-10 to 2017-2018, are given in **Annexure – G.**

During the year, the State Government made the budgetary allocation of ₹ 2,801.54 crore under the Major Head- 2245-901 for the adjustment of calamity related expenditure and accordingly, carried out adjustment of ₹ 2,240.58 crore of expenditure pertaining to 1990-91 to 2016-17 and ₹ 560.96 crore pertaining to 2017-18 by inter account transfer of expenditure to the Major Head-8121. Consequently, the balance under the fund accounts (Major Head-8121) considerably reduced. As on 31 March 2018, a balance of ₹ 496.10 crore remained uninvested in the fund.

Further, consequent upon adjustment of earlier years' expenditure of ₹ 2,240.58 crore by inter account transfer of expenditure from the Major Head- 2245-901 to the Major Head-8121, the Revenue and Fiscal Deficit were understated by the same amount during the year.

(c) Guarantee Redemption Fund (GRF) :

Government of Assam constituted the Guarantee Redemption Fund in September 2009, for meeting its obligations, if any, arising out of the invoking of guarantees by lending institutions, on loans issued to State level Public Sector Undertakings and other bodies. According to guidelines, the State Government is required to contribute an amount equivalent to at least 3(three) *per cent* of the outstanding guarantees, at the end of the second financial year preceding the current financial year. While the State Government has estimated the total value of risk weighted outstanding guarantees to the end of March, 2018 at ₹ 90.24 crore, the manner in which the risk has been weighted, is not known. During 2017-18, the State Government contributed ₹ 4.29 crore to the Fund (3 *percent* of risk weighted outstanding guarantees of ₹ 143.13 crore, at the end of the second financial year preceding the current financial year (i.e. 2015-16), leading to no short contribution. No guarantees were invoked during the year. As on 31 March, 2018, ₹ 39.83 crore was lying in the Fund, which includes accrued interest of ₹ 2.65 crore for 2017-2018. The entire amount has been invested by the Reserve Bank of India.

(d) Consolidated Sinking Fund :

In terms of the recommendations of the Twelfth Finance Commission, the Government of Assam constituted a revised Consolidated Sinking Fund (CSF) scheme in 2007-08 for redemption of outstanding liabilities. Under the revised scheme, the State Government is required to make annual contributions to the Fund of at least 0.5 *per cent* of the outstanding liabilities at the end of the previous financial year. In terms of guidelines of the RBI, which is responsible for management of the Fund, outstanding liabilities are defined as comprising Internal Debt and Public Account liabilities of the State

Government. Accordingly, the State Government was required to contribute ₹ 212.75 crore (0.5 *per cent*) of the outstanding liabilities as of 31 March, 2017 (₹ 42,550.79 crore). Against this requirement, the State Government contributed ₹ 209.97 crore to the Fund during the year leading a short contribution of ₹ 2.78 crore. As on 31 March 2018, an amount of ₹ 4,195.15 crore was lying in the Fund (including accrued interest of ₹ 238.68 crore), of which ₹ 4,187.91 crore had been invested.

(vi) Suspense and Remittance balances :

The Finance Accounts reflect the net balances under Suspense and Remittance Heads as detailed in Statement No. 21 of Finance Accounts (Volume II). The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. Clearance of suspense and remittance items depends on the details furnished by the State Treasuries/Works and Forest Divisions etc. The position of gross figures, under major suspense and remittance heads, for the last three years, is given in **Annexure – H**.

(vii) Rush of Expenditure :

Principles of prudent financial management prescribe that expenditure at the end of the financial year should be avoided. During March, 2018, however, the State Government incurred expenditure of ₹ 16,388.36 crore, constituting 25.94 *percent* of the total revenue and capital expenditure of ₹ 63,173.78 crore. Of this, ₹ 5,083.80 crore (31.02 *per cent* of amount drawn in March), was drawn on the last day of March. Instances of major head of account, where the expenditure is more than 50 per cent of the total expenditure under the relevant Major Heads, incurred in March, 2018, are given in **Annexure -I**.

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

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

Government of India again rationalized the existing 66 Centrally Sponsored Schemes into 28 Umbrella Schemes. Under this arrangement, 28 rationalized schemes have been categorized into 6 core of the core schemes, 20 schemes as core schemes and remaining 2 as optional schemes. As this change arrangement came into force from 2016-17, the Government of India, released funds under the CSS in accordance with this changes and Government of Assam also mapped the schemes with respect to this change management since then.

Out of ₹ 11,192.35 crore depicted in the Public Financial Management System (PFMS) portal of Controller General of Accounts (CGA), as central assistance under CSS to the Government of Assam in 2017-18, clearance memos from RBI, CAS, Nagpur and supporting sanction orders from the respective ministries were received in respect of ₹ 10,917.87 crore and the amount has been appropriately booked in the accounts of the State Government under 'MH 1601 – Grants-in-Aid from Central Government'. The total Revenue Expenditure of ₹ 55,480.94 crore and Capital Expenditure of ₹ 7,692.84 crore during the year, includes expenditure out of Central Assistance under the CSS. **Annexure to Statement No. 15 provides details of expenditure incurred on 28 umbrella schemes in 2017-18.**

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

Government of India transferred substantial funds directly to State Implementing Agencies/Non-Government Organisations (NGOs) for implementation of various schemes/programmes. As per the PFMS portal of the Controller General of Accounts (CGA), GOI released ₹ 4,702.21 crore to the Implementing Agencies in Assam during 2017-18 (details at **Appendix –VI**). In spite of Government of India's decision to release all assistance to CSS/ACA directly to the State Government and not to implementing agencies, the direct transfers to implementing agencies increased by 65.21 per cent, as compared to ₹ 2,846.20 crore during 2016-17.

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

The accounting procedure relating to the Central Road Fund prescribes that receipt of the grant from Government of India is first recorded under the Revenue Receipt Major head 1601, and thereafter transferred to the Fund (under Public Account Major Head '8449 – Other deposits - 103 subvention from Central Road Fund'), by operating the Revenue Expenditure Major Head 3054, in the same year of receipt. This is in keeping with the principle that Grants- in- Aid are to be recorded in the Revenue section, irrespective of

their purpose, and the expenditure on prescribed road works is to be first accounted for under the relevant Revenue or Capital Expenditure section (under Major Heads - 3054 or 5054, as the case may be), and then reimbursed out of the Fund as a deduct expenditure.

During 2017-18, Government of India released ₹ 48.80 crore towards CRF. However, due to non-availability of budget provision under the Major Head '3054 – 80 – 797 - transfer to Deposit Accounts', no amount was transferred to the Public Account. Since the amount has not been routed through the Public Account, it could not be ascertained whether the amount of ₹ 48.80 crore had been spent under Revenue Heads or Capital Heads.

Similarly, Government of India releases of ₹ 360.10 crore towards CRF, between 2008-2009 and 2016-2017, were also not transferred to the Public Account Major Head - 8449.

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

As per the recommendations of the Fourteenth Finance Commission, the Government of Assam had laid the fiscal strategy under FRBM Act before the Legislature, along with the Budget documents for 2017-18. The State Government's performance, against the targets prescribed in the Act, as reflected in the accounts for 2017-18, is given below:

| Sl. No. | Targets | Achievements during the year as per the accounts |
|----------------|--|---|
| 1 | Maintain Revenue Surplus | The State Govt. could not maintain the revenue surplus during 2017-18. The Revenue Deficit of the Government Assam as per accounts was ₹ 1,350.00 crore during the year (0.48 <i>per-cent</i> of Gross State Domestic Product). |
| 2 | Reduce Fiscal deficit to 3 per cent of the estimated Gross State Domestic Product. | The Fiscal Deficit for 2017-18, as per accounts, was ₹ 9,342.20 crore (3.29 <i>per-cent</i> of Gross State Domestic Product). |

* Gross Domestic Product for 2017-18 as per Directorate of Economic and Statistics, Govt. of Assam, at current prices was ₹ 28,38,21.22 crore.

(xii) Impact on Revenue and Fiscal Deficit :

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

(₹ in crore)

| Paragraph No. | Item | Impact on Revenue Deficit | | Impact on Fiscal Deficit | |
|------------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|
| | | Over-statement | Under-statement | Over-statement | Under-statement |
| Para 1(v) of Notes to Accounts | Major works budgeted/ booked under Revenue section instead of Capital | 175.54 | --- | --- | ---- |
| Para 1(v) of Notes to Accounts | Minor works budgeted/ booked under Capital Section instead of Revenue | --- | 163.77 | --- | --- |
| Para 1(v) of Notes to Accounts | Grants-in-Aid booked under Capital section instead of Revenue | --- | 3,945.04 | --- | --- |
| Para 3(v) (a) of Notes to Accounts | Non discharge of Interest liabilities | --- | 234.11 | ---- | 234.11 |
| Para 3(v) (b) of Notes to Accounts | Inter account transfer of expenditure pertaining to the year 1990-91 to 2016-17 from MH-2245 to MH-8121 | | 2,240.58 | | 2,240.58 |
| Para 3 (v)(d) of Notes to Accounts | Shortfall in State Government contribution to Consolidated Sinking Fund | ---- | 2.78 | ---- | 2.78 |
| Total (Net) Impact | | 6,410.74 understatement | | 2,477.47 understatement | |

.....

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

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

| Month of Account | Number of Accounts excluded | | |
|-------------------|-----------------------------|--------------|--------|
| | Treasury | Public Works | Forest |
| April, 2017 | Nil | 06 | 02 |
| May, 2017 | 01 | 15 | 03 |
| June, 2017 | 04 | 23 | 11 |
| July, 2017 | 07 | 07 | 17 |
| August, 2017 | 08 | 13 | 05 |
| September, 2017 | 08 | 15 | 06 |
| October, 2017 | 11 | 36 | 16 |
| November, 2017 | 17 | 59 | 36 |
| December, 2017 | 22 | 107 | 58 |
| January, 2018 | 20 | 119 | 43 |
| February, 2018 | 25 | 110 | 59 |
| March (Pre), 2018 | Nil | Nil | Nil |

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

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

B-1- Periodical Adjustments :

(₹ in crore)

| Sl. No. | Periodical Adjustment | Heads of Account | | Amount | Remarks |
|---------|--|---|--------------------------------------|--------|---|
| | | From | To | | |
| (1) | Transfer to Sinking Fund | 2048 - Appropriation for reduction or avoidance of debt | 8222 -Sinking Funds | 209.97 | Contribution to Sinking Fund. |
| (2) | Transfer to Guarantee Redemption Fund | 2075- Miscellaneous General Services | 8235-General and Other Reserve Funds | 4.29 | Contribution to Guarantee Redemption Fund |
| (3) | Annual GPF interest adjustment | 2049 - Interest Payment | 8009 - State Provident Funds | 718.84 | Annual interest is credited to the GPF head of account. |
| (4) | Annual Group Insurance interest adjustment | 2049 - Interest Payment | 8011- Insurance and Pension Funds | 5.29 | Annual interest is credited to the Group Insurance head of account. |

“B-2”- Other Adjustments :

(₹ in crore)

| Sl. No. | Book Adjustment | Heads of Account | | Amount | Remarks |
|---------|---|------------------------------------|--|--------|--|
| | | From | To | | |
| (1) | Adjustment of cross liabilities between Assam State Electricity Board and Government of Assam | 2040 - Taxes on Sales, Trades etc. | 0043 - Taxes and Duties on Electricity | 44.99 | Adjustment of outstanding electricity duty payable by the Assam State Electricity Board (ASEB) to the Government of Assam and Grants-in-Aid towards ASEB Employees Pension Fund Investment Trust payable by the Government of Assam to the ASEB. |

Annexure – C

**Statement of Major Head-wise Receipts booked under the Minor Head
'800 -Other Receipts'**

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

(₹ in crore)

| Sl. No. | Major Head | Receipt under Minor Head 800 | Total Receipts | Percentage |
|---------|--------------------------------------|------------------------------|----------------|------------|
| 1 | 0058- Stationery and Printing | 0.06 | 0.08 | 75.00 |
| 2 | 0059 - Public Works | 3.64 | 3.67 | 99.18 |
| 3 | 0070 - Other Administrative Services | 69.14 | 75.74 | 91.29 |
| 4 | 0216- Housing | 9.45 | 13.07 | 72.30 |
| 5 | 0404-Dairy Development | 0.18 | 0.18 | 100.00 |
| 6 | 0552- North Eastern areas | 1.18 | 1.18 | 100.00 |
| 7 | 0701-Medium Irrigation | 0.88 | 0.88 | 100 |
| 8 | 0702- Minor Irrigation | 0.20 | 0.22 | 90.91 |
| 9 | 1054 - Roads and Bridges | 27.21 | 27.42 | 99.23 |
| 10 | 1056 - Inland Water Transport | 8.18 | 8.18 | 100.00 |
| 11 | 1425-Other Scientific Research | 0.31 | 0.31 | 100.00 |
| 12 | 1456-Civil Supplies | 0.23 | 0.23 | 100.00 |

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

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

(₹ in crore)

| Sl. No | Major Head | Major Schemes under Minor Head 800 | Expenditure under Minor Head 800 | Total Expenditure | Percentage |
|--------|---|---|----------------------------------|-------------------|------------|
| 1 | 2075- Miscellaneous General Services | Assam Infrastructure Financing Authority and Expenditure in connection with the revision of Pay and Pension, One time special grants. | 3,569.59 | 3,580.95 | 99.68 |
| 2. | 2210- Medical and Public Health | National Health Mission (NHM) | 2,162.20 | 3,909.84 | 55.30 |
| 3 | 2501- Special Programme for Rural Development | National Rural Livelihood Mission(NRLM), Financial Assistance to 1(one) lakh women SHG | 518.41 | 632.91 | 81.91 |
| 4 | 2575- Other Special Areas Programme | Multi Sectoral Development Programme for Minorities in selected minority concentrated districts | 436.39 | 441.54 | 98.83 |
| 5 | 2801 - Power | Payment of dues as per FTFRP, Ujjal DISCOM Assurance Yojana (UDAY) and Targeted subsidy to APDCL | 1,562.16 | 1,562.16 | 100.00 |
| 6 | 3056 - Inland Water Transport | Government Transport Services working expenses - Major Ferry Services, Subansiri River Passenger Services(Commercial) | 128.31 | 143.76 | 89.25 |
| 7 | 4401- Capital Outlay on Crop Husbandry | Rural Infrastructure Development Fund (RIDF) | 70.99 | 70.99 | 100.00 |
| 8 | 4701 - Capital Outlay on Medium Irrigation | Accelerated Irrigation Benefit Programme (AIBP) | 57.11 | 57.11 | 100 |
| 9 | 4801 - Capital Outlay on Power Projects | Externally Aided Projects (ADB), Ujjal DISCOM Assurance Yojana(UDAY), APSEIP Tranche 4(ADB) | 803.99 | 803.99 | 100.00 |

Annexure – E

Statement of Drawal of fund, contribution uploaded and closing balance

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

(₹ in crore)

| Sl. No. | Details | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---------|--|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| 1. | ADB fund receipt and credited in Current Account | 76.72 | 1.32 | 57.34 | 1.88 | Nil | Nil | Nil | Nil | Nil |
| 2. | GS* withdrawn from MH 8342 - 117 and credited to Current Account | Nil | Nil | Nil | Nil | Nil | 226.05 | 352.49 | 308.06 | 565.70 |
| 3. | GS withdrawn from MH 2071 and credited to Current Account | Nil | Nil | Nil | 99.54 | 93.42 | Nil | Nil | Nil | Nil |
| 4. | EC# withdrawn from MH 8342 - 117 and credited to Current Account | Nil | Nil | 34.54 | 41.00 | 117.42 | 344.97 | 352.49 | 308.05 | 565.70 |
| 5. | Total Credit in Current Account | 76.72 | 1.32 | 91.88 | 142.42 | 210.84 | 571.02 | 704.98 | 616.11 | 1,131.40 |
| 6. | EC transferred to NSDL from Current Account | Nil | 1.77 | 47.03 | 100.74 | 90.06 | 299.93 | 352.49 | 308.05 | 565.70 |
| 7. | GS transferred to NSDL from Current Account | Nil | 1.77 | 47.03 | 100.74 | 90.06 | 299.93 | 352.49 | 308.06 | 565.70 |
| 8. | Total Contribution uploaded from Current Account | Nil | 3.54 | 94.05 | 201.49 | 180.11 | 599.86 | 704.98 | 616.11 | 1,131.40 |
| 9. | Closing Balance in Current Account | 76.72 | 74.50 | 72.33 | 13.27 | 44.00 | 15.17 | 15.35 | 15.33 | 15.58** |

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

** Closing balance differs with the previous year's balance due to refund of erroneous subscription to NPS of ₹ 0.25 crore which will be deposited in the Government exchequer as reported by the Director of Accounts and Treasuries.

Annexure – F**Inoperative Reserve Funds**

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

| (₹ in crore) | |
|---|---|
| Heads of Account | Balances as on 31st March, 2018 |
| 8225 – 02 – 101 State Roads and Bridges Fund | 1.23 |
| 8226 – 101 Depreciation Reserve Fund of Government Commercial Departments/Undertakings | 0.02 |
| 8226 – 102 Depreciation Reserve Fund of Government Non- Commercial Departments/Undertakings | 0.10 |
| 8229 – 101 Development Funds for Educational purposes | 0.02 |
| 8229 – 103 Development Funds for Agricultural purposes | 0.06 |
| 8229 – 104 Development Funds for Animal Husbandry purposes & 8229 – 200 – Other Development and Welfare Funds | 3.36 |
| 8235 – General and Other Reserve Funds 102 – Zamindari Abolition Fund | 2.04 |
| Total | 6.83 |

Annexure - G

Table showing short transfer to SDRF

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

(₹ in crore)

| Year | Central share released | Central Share (CS) and State Share (SS) transferred to Fund (cumulative) | Short Transfer (cumulative) | |
|---------|--|---|-----------------------------|---|
| | | | Amount | Details |
| 2010-11 | 237.39 | 131.88 (CS: 118.69 + SS: 13.19) | 131.89 | (CS: 118.70 + SS: 13.19) |
| 2011-12 | 124.63 | 270.37 (CS: 124.63 + SS: 13.85 + balance of 2010-11: 131.89) | Nil | Nil |
| 2012-13 | 500.00 (balance of 2011-12 : 124.63 + share of 2012-13 : 261.73 + advance of 2013-14 : 68.64 + NDRF : 45.00) | Nil | 550.56 | (CS: 455.00 + SS: 50.56) + NDRF: 45.00 |
| 2013-14 | 68.77 | 252.12 [2011-12: 124.63 (CS) + 13.85 (SS) + 2013-14: 68.64 (CS) + NDRF for 2012-13: 45.00] | 374.84 | 2012-13: (CS 261.73 +SS 29.08) 2013-14: (CS 68.77 +SS 15.26) |
| 2014-15 | 425.97 (balance of 2013-14: 137.41 + share of 2014-15: 288.56) | 320.62 [2014-15: 288.56 (CS) + 32.06 (SS)] | 527.52 | 2012-13: (CS 261.73 + SS 29.08) 2013-14: (CS 206.18 +SS 30.53) |
| 2015-16 | 414.00 | 230.00[207.00 (CS) + 23.00 (SS)] | 757.52 | 2012-13: (CS 261.73 + SS 29.08) 2013-14: (CS 206.18 +SS 30.53) 2015-16 : (CS 207.00 + SS 23.00) |
| 2016-17 | 434.70 | 1240.52 2012-13: (CS 261.73 + SS 29.08) 2013-14: (CS 206.18 +SS 30.53) 2015-16 : (CS 207.00 + SS 23.00) 2016-17 : (CS 434.70 + SS 48.30) | Nil | Nil |
| 2017-18 | 456.30 | 507.00 (CS: 456.30 + SS:: 50.70) | Nil | Nil |

Annexure - H

Table showing Position of Suspense & Remittance Balances

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

(₹ in crore)

| Name of Major and Minor Head | 2015-2016 | | 2016-17 | | 2017-18 | |
|--|--------------------|-----------|--------------------|-----------|------------------|-----------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| 8658 - Suspense | | | | | | |
| 101 - Pay and Accounts Office suspense | 88.09 | 0.01 | 91.54 | 0.01 | 108.77 | 0.05 |
| Net | Dr.88.08 | | Dr.91.53 | | Dr.108.72 | |
| 102 - Suspense Account-Civil | 1,044.82 | 11.13 | 1,209.28 | 11.22 | 965.30 | 11.86 |
| Net | Dr.1,033.69 | | Dr.1,198.06 | | Dr.953.44 | |
| 107 - Cash Settlement Suspense Account | 82.73 | 15.65 | 82.73 | 15.65 | 82.73 | 15.65 |
| Net | Dr. 67.08 | | Dr. 67.08 | | Dr. 67.08 | |
| 109 - Reserve Bank Suspense - Headquarters | (-) 98.81 | (-) 1.91 | (-) 150.15 | (-)17.18 | (-) 331.40 | 3.36 |
| Net | Cr.96.90 | | Cr.132.97 | | Cr.334.76 | |
| 110 - Reserve Bank Suspense - CAO | 14.37 | --- | 14.37 | 365.75 | 14.37 | 588.02 |
| Net | Dr. 14.37 | | Cr.351.38 | | Cr.573.65 | |
| 112 - Tax Deducted at Source(TDS)Suspense | --- | 0.02 | ---- | --- | --- | 0.02 |
| Net | Cr.0.02 | | ---- | | Cr.0.02 | |
| 123 - A.I.S Officers' Group Insurance Scheme | 0.07 | 1.26 | 0.10 | 1.32 | 0.12 | 1.38 |
| Net | Cr.1.19 | | Cr.1.22 | | Cr.1.26 | |
| 8782-Cash Remittances | | | | | | |
| 102 - P.W. Remittances | 40,870.20 | 40,614.43 | 47,084.58 | 46,819.99 | 52,082.15 | 51,800.35 |
| Net | Dr.255.77 | | Dr.264.59 | | Dr.281.80 | |
| 103 - Forest Remittances | 3,353.05 | 3,110.05 | 3,810.48 | 3,521.30 | 4,271.31 | 3,998.85 |
| Net | Dr.243.00 | | Dr.289.18 | | Dr.272.46 | |

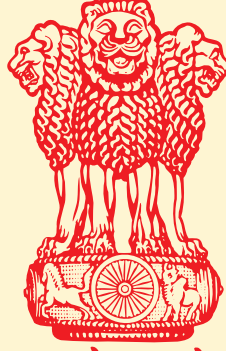
Annexure – I
Rush of Expenditure
(Refer para 3 (vii) of the Notes to Accounts)

(₹ in crore)

| Head of A/cs | Description | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr | Total | During March | Per cent of 3/2018 w.r.t. Total Expenditure of 2017-18 |
|--------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------|-----------------|--|
| 2052 | Secretariat-General Services | 23.69 | 34.15 | 200.52 | 435.79 | 694.15 | 381.27 | 54.93 |
| 2216 | Housing | 86.60 | 262.00 | 30.41 | 1,453.37 | 1,832.38 | 1,446.90 | 78.96 |
| 2575 | Other Special Areas Programmes | 0.95 | 97.95 | 3.47 | 339.17 | 441.54 | 338.00 | 76.55 |
| 3451 | Secretariat-Economic Services | 14.92 | 19.78 | 49.71 | 378.45 | 462.86 | 238.33 | 51.49 |
| 4055 | Capital Outlay on Police | --- | ---- | 0.77 | 156.42 | 157.19 | 134.97 | 85.86 |
| 4217 | Capital Outlay on Urban Development | 13.46 | 18.07 | 38.00 | 326.98 | 396.51 | 293.36 | 73.98 |
| 4702 | Capital Outlay on Minor Irrigation | 25.02 | 12.93 | 7.82 | 247.41 | 293.18 | 226.49 | 77.25 |
| 4801 | Capital Outlay on Power Projects | 64.52 | 34.44 | 27.95 | 677.08 | 803.99 | 463.70 | 57.67 |
| Total | | 229.16 | 479.32 | 358.65 | 4,014.67 | 5,081.80 | 3,523.02 | 69.33 |

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सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II) 2017-18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF ASSAM

FINANCE ACCOUNTS
(Volume – II)

2017-18

GOVERNMENT OF ASSAM

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Part – I

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE | | | | |
| <i>(a) Goods and Services Tax</i> | | | | |
| 0005 | Central Goods and Services Tax (CGST) | | | |
| 901 | Share of net proceeds assigned to States | 3,15,80.00 | --- | (+)100 |
| Total - 0005 | | 3,15,80.00 | --- | (+)100 |
| 0006 | State Goods and Services Tax (SGST) | | | |
| 101 | Tax | 18,26,96.54 | --- | (+)100 |
| 102 | Interest | 84.17 | --- | (+)100 |
| 103 | Penalty | 22.03 | --- | (+)100 |
| 104 | Fees | 9,71.50 | --- | (+)100 |
| 105 | Input Tax Credit cross utilisation of SGST and IGST | 17,86,51.59 | --- | (+)100 |
| 106 | Apportionment of IGST-Transfer-in of Tax Component to SGST | 1,91,38.75 | --- | (+)100 |
| 110 | Advance apportionment from IGST | 2,62,00.00 | --- | (+)100 |
| 800 | Other Receipts | 2.61 | --- | (+)100 |
| Total - 0006 | | 40,77,67.19 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(a) Goods and Services Tax - Contd.</i> | | | | |
| 0008 | Integrated Goods and Services Tax (IGST) | | | |
| 02 | IGST on Domestic Supply of Goods and Services | | | |
| 901 | Share of net proceeds assigned to States | 22,51,40.00 | --- | (+)100 |
| Total - 02 IGST on Domestic Supply of Goods and | | 22,51,40.00 | --- | (+)100 |
| and | | | | |
| Total - 0008 | | 22,51,40.00 | --- | (+)100 |
| Total - (a) Goods and Services Tax | | 66,44,87.19 | --- | (+)100 |
| <i>(b) Taxes on Income and Expenditure</i> | | | | |
| 0020 | Corporation Tax | | | |
| 901 | Share of net proceeds assigned to States | 68,29,45.00 | 64,70,99.00 | (+)6 |
| Total - 0020 | | 68,29,45.00 | 64,70,99.00 | (+)6 |
| 0021 | Taxes on Income other than Corporation Tax | | | |
| 901 | Share of net proceeds assigned to States | 57,67,00.00 | 44,97,36.00 | (+)28 |
| Total - 0021 | | 57,67,00.00 | 44,97,36.00 | (+)28 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(b) Taxes on Income and Expenditure - Concl'd.</i> | | | | |
| 0022 | Taxes on Agricultural Income | | | |
| 101 | Tax Collections | 11,90.82 | 23,09.67 | (-)48 |
| 800 | Other Receipts | 1,61.39 | 12.87 | (+)1,154 |
| Total - 0022 | | 13,52.21 | 23,22.54 | (-)42 |
| 0028 | Other Taxes on Income and Expenditure | | | |
| 102 | Penalties | 2,68.69 | 10,11.06 | (-)73 |
| 107 | Taxes on Professions Traders, Callings and Employment | 1,90,69.18 | 1,73,78.49 | (+)10 |
| 109 | Expenditure Tax Act 87 | --- | 37.31 | (-)100 |
| Total - 0028 | | 1,93,37.87 | 1,84,26.86 | (+)5 |
| Total - (b) Taxes on Income and Expenditure | | 1,28,03,35.08 | 1,11,75,84.40 | (+)15 |
| <i>(c) Taxes on Property, Capital and Other Transactions</i> | | | | |
| 0029 | Land Revenue | | | |
| 101 | Land Revenue/ Tax | 1,49,54.74 | 79,75.19 | (+)88 |
| 103 | Rates and Cesses on Land | 63,77.45 | 1,02,01.75 | (-)37 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(c) Taxes on Property, Capital and Other Transactions - Contd.</i> | | | | |
| 0029 Land Revenue –Concl'd. | | | | |
| 105 | Receipts from Sale of Government Estates | 4,17.59 | 7,07.38 | (-)41 |
| 800 | Other Receipts | 1,89.52 | 21,17.22 | (-)91 |
| Total - 0029 | | 2,19,39.30 | 2,10,01.54 | (+)4 |
| 0030 Stamps and Registration Fees | | | | |
| 01 | Stamps-Judicial | | | |
| 101 | Court Fees Realised in Stamps | 20.95 | 9.64 | (+)117 |
| 102 | Sale of Stamps | 11,49.10 | 10,26.29 | (+)12 |
| 800 | Other Receipts | 4,11.89 | 1,09.54 | (+)276 |
| Total - 01 Stamps-Judicial | | 15,81.94 | 11,45.47 | (+)38 |
| 02 | Stamps-Non-Judicial | | | |
| 101 | Court Fees Realised in Stamps | 64.09 | 10.09 | (+)535 |
| 102 | Sale of Stamps | 1,52,10.77 | 1,47,49.53 | (+)3 |
| 103 | Duty on Impressing of Documents | --- | 0.79 | (-)100 |
| 800 | Other Receipts | 3,60.97(a) | 34.59 | (+)944 |

(a) It includes ₹ 0.66 lakh received from Central Government.

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(c) Taxes on Property, Capital and Other Transactions - Concl'd.</i> | | | | |
| 0030 | Stamps and Registration Fees – Concl'd. | | | |
| 02 | Stamps-Non-Judicial – Concl'd. | | | |
| | Total - 02 Stamps-Non-Judicial | 1,56,35.83 | 1,47,95.00 | (+)6 |
| 03 | Registration Fees | | | |
| 104 | Fees for Registering Documents | 20,41.56 | 26,33.05 | (-)22 |
| 800 | Other Receipts | 46,57.19 | 41,04.76 | (+)13 |
| | Total - 03 Registration Fees | 66,98.75 | 67,37.81 | (-)1 |
| | Total - 0030 | 2,39,16.52 | 2,26,78.28 | (+)5 |
| 0032 | Taxes on Wealth | | | |
| 901 | Share of net proceeds assigned to States | (-)20.00 | 14,82.00 | (-)99 |
| | Total - 0032 | (-)20.00 (a) | 14,82.00 | (-)99 |
| | Total - (c) Taxes on Property, Capital and Other Transactions | 4,58,35.82 | 4,51,61.82 | (+)1 |

(a) Minus figure is due to refund of earlier years.

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(d) Taxes on Commodities and Services other than Goods and Services Tax</i> | | | | |
| 0037 | Customs | | | |
| 901 | Share of net proceeds assigned to States | 22,50,70.00 | 27,83,57.00 | (-)19 |
| | Total - 0037 | 22,50,70.00 | 27,83,57.00 | (-)19 |
| 0038 | Union Excise Duties | | | |
| 901 | Share of net proceeds assigned to States | 23,52,60.00 | 31,78,60.00 | (-)26 |
| | Total - 0038 | 23,52,60.00 | 31,78,60.00 | (-)26 |
| 0039 | State Excise | | | |
| 101 | Country Spirits | 8,90,33.20 | 32,72.62 | (+)2,621 |
| 102 | Country Fermented Liquors | 2.24 | 22.82 | (-)90 |
| 104 | Liquor | 1,29.59 | 17.29 | (+)650 |
| 105 | Foreign Liquors and Spirits | 1,23,69.52 | 7,17,06.08 | (-)83 |
| 106 | Commercial and Denatured Spirits and Medicated Wines | 16.94 | 1,08.70 | (-)84 |
| 107 | Medicinal and Toilet Preparations Containing Alcohol, Opium etc. | 3.36 | 6,24.61 | (-)99 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(d) Taxes on Commodities and Services other than Goods and Services Tax - Contd.</i> | | | | |
| 0039 State Excise – Concltd. | | | | |
| 108 | Opium, Hemp and Other Drugs | --- | 2.62 | (-)100 |
| 150 | Fines and Confiscations | 8.42 | 1,62.89 | (-)95 |
| 800 | Other Receipts | 79,52.33 | 2,04,63.49 | (-)61 |
| Total - 0039 | | 10,95,15.60 | 9,63,81.12 | (+)14 |
| 0040 Tax on Sales, Trade etc. | | | | |
| 101 | Receipts under Central Sales Tax Act | 3,38,40.22 | 5,58,25.79 | (-)39 |
| 102 | Receipts under State Sales Tax Act | 23,48.64 | 69,46.48 | (-)66 |
| 103 | Tax on Sale of Motor Spirits and Lubricants | 34.66 | --- | (+100) |
| 110 | Trade tax | 59,97,77.75 | 81,19,23.16 | (-)26 |
| 800 | Other Receipts | 12,98.70 | 4,67.95 | (+178) |
| Total - 0040 | | 63,72,99.97 | 87,51,63.38 | (-)27 |
| 0041 Taxes on Vehicles | | | | |
| 101 | Receipts under the Indian Motor Vehicles Act | 1,94,43.54 | 2,27,76.76 | (-)15 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | | (In lakh of ₹) | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(d) Taxes on Commodities and Services other than Goods and Services Tax - Contd.</i> | | | | |
| 0041 Taxes on Vehicles – Concltd. | | | | |
| 102 | Receipts under the State Motor Vehicles Taxation Acts | 2,51,91.13 | 2,36,77.65 | (+)6 |
| 800 | Other Receipts | 2,00,60.74 (a) | 57,04.76 | (+)252 |
| Total - 0041 | | 6,46,95.41 | 5,21,59.17 | (+)24 |
| 0042 Taxes on Goods and Passengers | | | | |
| 101 | Tax Collections | 2,38.16 | 3,09.75 | (-)23 |
| 102 | Tolls on Roads | 0.58 | 8.44 | (-)93 |
| 103 | Tax Collection-Passenger Tax | 6.10 | 1.52 | (+)301 |
| 104 | Tax Collection- Goods Tax | 10.57 | 0.71 | (+)1,389 |
| 106 | Tax on Entry of Goods into Local Areas | 2,59,87.61 | 10,15,48.88 | (-)74 |
| 800 | Other Receipts | 20.39 | 51,11.89 | (-)100 |
| Total - 0042 | | 2,62,63.41 | 10,69,81.19 | (-)75 |
| 0043 Taxes and Duties on Electricity | | | | |
| 101 | Taxes on Consumption and Sale of Electricity | 58,55.94 (b) | 46,15.01 | (+)27 |

(a) Includes shareable fees of ₹ 25,41.88 lakh from National Permit Account set up by Govt. of India, Ministry of Road Transport and Highways.

(b) Includes book adjustment of ₹ 44,99.00 lakh for settlement of cross liabilities between ASEB and the Govt. of Assam during 2017-18.

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Contd. | | | | |
| <i>(d) Taxes on Commodities and Services other than Goods and Services Tax - Contd.</i> | | | | |
| 0043 Taxes and Duties on Electricity – Concl. | | | | |
| 102 | Fees under the Indian Electricity Rules | 1,47.66 | 3,22.64 | (-)54 |
| 103 | Fees for the Electrical inspection of Cinemas | 2.66 | 3.90 | (-)32 |
| 800 | Other Receipts | 13.03 | 2.73 | (+)377 |
| Total - 0043 | | 60,19.29 | 49,44.28 | (+)22 |
| 0044 Service Tax | | | | |
| 901 | Share of net proceeds assigned to States | 25,34,80.00 | 31,54,60.00 | (-)20 |
| Total - 0044 | | 25,34,80.00 | 31,54,60.00 | (-)20 |
| 0045 Other Taxes and Duties on commodities and Services | | | | |
| 101 | Entertainment Tax | 65.92 | 1,58.60 | (-)58 |
| 102 | Betting Tax | 17.60 | 28.91 | (-)39 |
| 105 | Luxury Tax | 8,61.94 | 14,49.41 | (-)41 |
| 111 | Taxes on Advertisement Exhibited in Cinema Theatres | 24,89.26 | 62,60.16 | (-)60 |
| 800 | Other Receipts | 10.54 | 0.38 | (+)2,674 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| A. TAX REVENUE - Concl. | | | | |
| <i>(d) Taxes on Commodities and Services other than Goods and Services Tax - Concl.</i> | | | | |
| 0045 Other Taxes and Duties on commodities and Services – Concl. | | | | |
| 901 | Share of net proceeds assigned to States | (-)1.00 (a) | 88,70.00 | (-)100 |
| Total - 0045 | | 34,44.26 | 1,67,67.46 | (-)79 |
| Total - (d) Taxes on Commodities and Services other than Goods and Services Tax | | 1,56,10,47.94 | 2,06,40,73.61 | (-)24 |
| Total - A. TAX REVENUE* | | 3,55,17,06.03 | 3,22,68,19.83 | (+)10 |

(a) Minus figure is due to refund of earlier years.

* Figure under Section “A – Tax Revenue” are net after taking into account the refunds of revenue

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE | | | | |
| <i>(b) Interest Receipts, Dividends and Profits</i> | | | | |
| 0049 | Interest Receipts | | | |
| 04 | Interest Receipts of State/Union Territory Governments | | | |
| 103 | 10.37 | 0.96 | (+)980 | |
| 107 | 0.18 | 3.23 | (-)94 | |
| 110 | 2,86,52.57 | 4,58,12.20 | (-)37 | |
| 190 | --- | 2,13.01 | (-)100 | |
| 195 | 2.04 | 5.39 | (-)62 | |
| 800 | 18,73.69 | 15,05.02 | (+)25 | |
| Total - 04 Interest Receipts of State/Union Territory Governments | | 3,05,38.85 | 4,75,39.81 | (-)36 |
| Total - 0049 | | 3,05,38.85 | 4,75,39.81 | (-)36 |
| 0050 | Dividends and Profits | | | |
| 101 | 0.22 | 0.12 | (+)83 | |
| 200 | 2,25,54.85 | 1,24,44.33 | (+)81 | |
| Total - 0050 | | 2,25,55.07 | 1,24,44.45 | (+)81 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(b) Interest Receipts, Dividends and Profits - Concl'd.</i> | | | | |
| Total - (b) Interest Receipts, Dividends and Profits | | 5,30,93.92 | 5,99,84.26 | (-11) |
| <i>(c) Other Non-Tax Revenue</i> | | | | |
| (i) General Services | | | | |
| 0051 | Public Service commission | | | |
| 102 | State Public Service Commission Examination Fees | 77.78 | 1,47.97 | (-)47 |
| 800 | Other Receipts | 0.05 | 12.76 | (-)100 |
| Total - 0051 | | 77.83 | 1,60.73 | (-)52 |
| 0055 | Police | | | |
| 101 | Police Supplied to Other Governments | 27.41 | 38.59 | (-)29 |
| 102 | Police Supplied to Other Parties | 39,93.77 | 37,46.69 | (+)7 |
| 103 | Fees, Fines and Forfeitures | 4,55.33 | 7,87.60 | (-)42 |
| 104 | Receipts under Arms Act | 74.79 | 27.05 | (+)176 |
| 105 | Receipts of State-Head-Quarters Police | --- | 4.41 | (-)100 |
| 800 | Other Receipts | 5,58.36 | 6,83.60 | (-)18 |
| Total - 0055 | | 51,09.66 | 52,87.94 | (-)3 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (i) General Services - Contd. | | | | |
| 0056 | Jails | | | |
| 102 | Sale of Jail Manufactures | 2.65 | 5.18 | (-)49 |
| 501 | Services and Service Fees | --- | 0.11 | (-)100 |
| 800 | Other Receipts | 4.80 | 7.33 | (-)35 |
| Total - 0056 | | 7.45 | 12.62 | (-)41 |
| 0058 | Stationery and Printing | | | |
| 101 | Stationery Receipts | 0.23 | 1.13 | (-)80 |
| 102 | Sale of Gazettes etc. | 1.11 | 0.18 | (+)517 |
| 800 | Other Receipts | 6.38 | 2.47 | (+)158 |
| Total - 0058 | | 7.72 | 3.78 | (+)104 |
| 0059 | Public Works | | | |
| 01 | Office Buildings | | | |
| 011 | Rents | 0.27 | 3.12 | (-)91 |
| 102 | Hire Charges of Machinery and Equipment | 1.34 | 1.42 | (-)6 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|---|---|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| B. NON-TAX REVENUE - Contd. | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | |
| (i) General Services - Contd. | | | |
| 0059 | Public Works – Concltd. | | |
| 01 | Office Buildings | | |
| 800 | Other Receipts | 39.13 | 38.39 |
| | Total - 01 Office Buildings | 40.74 | 42.93 |
| | | | (-)5 |
| 60 | Other Buildings | | |
| 800 | Other Receipts | 12.43 | 35.86 |
| | Total - 60 Other Buildings | 12.43 | 35.86 |
| | | | (-)65 |
| 80 | General | | |
| 102 | Hire Charges of Machinery and Equipment | 1.44 | 2.75 |
| 800 | Other Receipts | 3,12.23 | 2,55.65 |
| | Total - 80 General | 3,13.67 | 2,58.40 |
| | | | (+)21 |
| | Total - 0059 | 3,66.84 | 3,37.19 |
| | | | (+)9 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (i) General Services - Contd. | | | | |
| 0070 | Other Administrative Services | | | |
| 01 | Administration of Justice | | | |
| 102 | Fines and Forfeitures | 2,78.29 | 2,26.22 | (+)23 |
| 501 | Services and Service Fees | 3.69 | 2.92 | (+)26 |
| 800 | Other Receipts | 24,79.68 | 18,55.35 | (+)34 |
| Total - 01 Administration of Justice | | 27,61.66 | 20,84.49 | (+)32 |
| 02 | Elections | | | |
| 101 | Sale Proceeds of Election Forms and Documents | 0.49 | 2.14 | (-)77 |
| 104 | Fees, Fines and Forfeiture | 0.16 | 44.42 | (-)100 |
| 800 | Other Receipts | 12.15 | 38,10.83 | (-)100 |
| Total - 02 Elections | | 12.80 | 38,57.39 | (-)100 |
| 60 | Other Services | | | |
| 101 | Receipts from the Central Government for Administration of Central Acts and Regulations | 2,94.26 | 0.84 | (+)34,931 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (i) General Services - Contd. | | | | |
| 0070 | Other Administrative Services | | | |
| 60 | Other Services | | | |
| 102 | Receipts under Citizenship Act | 0.44 | 17.04 | (-)97 |
| 103 | Receipts under Explosives Act | 11.93 | 4.98 | (+)140 |
| 104 | Receipts under Wild Life Act | 0.11 | 0.04 | (+)175 |
| 105 | Home Guards | 0.18 | 0.05 | (+)260 |
| 106 | Civil Defence | 0.93 | 6.90 | (-)87 |
| 107 | Pass-Port and Visa Fees | 51.66 (a) | 5.18 | (+)897 |
| 110 | Fees for Government Audit | 0.04 | --- | (+)100 |
| 115 | Receipts from Guest Houses, Government Hostels etc. | 1,81.97 | 1,22.01 | (+)49 |
| 117 | Visa Fees | 0.09 | --- | (+)100 |
| 800 | Other Receipts | 44,21.90 | 1,49,47.48 | (-)70 |
| 900 | Deduct-Refunds | (-)1,63.91 | --- | (+)100 |
| Total - 60 Other Services | | 47,99.60 | 1,51,04.52 | (-)68 |

(a) It includes ₹ 50.26 lakh received from Central Government.

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|---|---|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| B. NON-TAX REVENUE - Contd. | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | |
| <i>(i) General Services - Contd.</i> | | | |
| 0070 | Other Administrative Services – Concltd. | | |
| | Total - 0070 | 75,74.06 | 2,10,46.40 |
| | | | (-)64 |
| 0071 | Contributions and Recoveries towards Pension and Other Retirement Benefits | | |
| 01 | Civil | | |
| 101 | Subscriptions and Contributions | 12,89.38 | 18,46.76 |
| | Total - 01 Civil | 12,89.38 | 18,46.76 |
| | | | (-)30 |
| | Total - 0071 | 12,89.38 | 18,46.76 |
| | | | (-)30 |
| 0075 | Miscellaneous General Services | | |
| 101 | Unclaimed Deposits | 2.55 | 0.10 |
| 103 | State Lotteries | 0.27 | --- |
| 800 | Other Receipts | 25,18.64 | 4.06 |
| 900 | Deduct-Refunds | (-)30.74 | (-)6,18.70 |
| | Total - 0075 | 24,90.72 | (-)6,14.54 |
| | | | (-)305 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (i) General Services - Concl'd. | | | | |
| Total - (i) General Services | | 1,69,23.66 | 2,80,80.88 | (-)40 |
| (ii) Social Services- Contd. | | | | |
| 0202 | Education, Sports, Art and Culture | | | |
| 01 | General Education | | | |
| 101 | Elementary Education | 3,02.23 | 1,03.47 | (+)192 |
| 102 | Secondary Education | 1,73.29 | 1,94.34 | (-)11 |
| 103 | University and Higher Education | 15,39.69 | 9,44.87 | (+)63 |
| 104 | Adult Education | 0.02 | 0.11 | (-)82 |
| 600 | General | 1,15.96 | 9.88 | (+)1,074 |
| Total - 01 General Education | | 21,31.19 | 12,52.67 | (+)70 |
| 02 | Technical Education | | | |
| 101 | Tuitions and Other Fees | 1,35.95 | 1,00.29 | (+)36 |
| 800 | Other Receipts | 45.68 | 1,62.20 | (-)72 |
| Total - 02 Technical Education | | 1,81.63 | 2,62.49 | (-)31 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|------------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (ii) Social Services - Contd. | | | | |
| 0202 | Education, Sports, Art and Culture – Concltd. | | | |
| 03 | Sports and Youth Services | | | |
| 101 | Physical Education-Sports and Youth Welfare | 26.64 | --- | (+)100 |
| 800 | Other Receipts | 1,53.29 | 1.25 | (+)12,163 |
| Total - 03 Sports and Youth Services | | 1,79.93 | 1.25 | (+)14,295 |
| 04 | Art and Culture | | | |
| 101 | Archives and Museums | 0.15 | --- | (+)100 |
| 102 | Public Libraries | 46.96 | 7.67 | (+)512 |
| 800 | Other Receipts | 1,21.48 | 55.07 | (+)121 |
| Total - 04 Art and Culture | | 1,68.59 | 62.74 | (+)169 |
| Total - 0202 | | 26,61.34 | 15,79.15 | (+)69 |
| 0210 | Medical and Public Health | | | |
| 01 | Urban Health Services | | | |
| 020 | Receipts from Patients for Hospital and Dispensary | 0.50 | 0.82 | (-)39 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (ii) Social Services - Contd. | | | | |
| 0210 Medical and Public Health – Contd. | | | | |
| 01 | Urban Health Services – Concl'd. | | | |
| 101 | Receipts from Employees State Insurance Scheme | 9,09.36 | 4,99.23 | (+)82 |
| 104 | Medical Store Depots | --- | 0.09 | (-)100 |
| 107 | Receipts from Drug Manufacture | 3.95 | 5.04 | (-)22 |
| 800 | Other Receipts | 3,13.51 | 48.85 | (+)542 |
| Total - 01 Urban Health Services | | 12,27.32 | 5,54.03 | (+)122 |
| 02 | Rural Health Services | | | |
| 101 | Receipts/ Contributions from Patients and Others | --- | 0.87 | (-)100 |
| 800 | Other Receipts | 2.91 | 13.90 | (-)79 |
| Total - 02 Rural Health Services | | 2.91 | 14.77 | (-)80 |
| 03 | Medical Education, Training and Research | | | |
| 101 | Ayurveda | 0.68 | 1.76 | (-)61 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|--|---|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| B. NON-TAX REVENUE - Contd. | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | |
| <i>(ii) Social Services - Contd.</i> | | | |
| 0210 Medical and Public Health – Contd. | | | |
| 03 | Medical Education, Training and Research – Concl'd. | | |
| 104 | Siddha | --- | 0.06 (-)100 |
| 105 | Allopathy | 1,51.63 | 0.75 (+)20,116 |
| 200 | Other Systems | 1.76 | 2.18 (-)19 |
| Total - 03 Medical Education, Training and Research | | 1,54.07 | 4.75 (+)3,143 |
| 04 | Public Health | | |
| 102 | Sale of Sera/ Vaccine | 0.37 | 4.48 (-)92 |
| 104 | Fees and Fines etc. | 2,70.49 | 2,17.41 (+)24 |
| 105 | Receipts from Public Health Laboratories | 3,54.07 | 3,00.05 (+)18 |
| 501 | Services and Service Fees | 0.06 | 0.06 --- |
| 800 | Other Receipts | 2,47.37 | 1,25.56 (+)97 |
| Total - 04 Public Health | | 8,72.36 | 6,47.56 (+)35 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| <i>(ii) Social Services - Contd.</i> | | | | |
| 0210 | Medical and Public Health – Concl. | | | |
| 80 | General | | | |
| 800 | Other Receipts | 11.73 | 11.54 | (+)2 |
| Total - 80 General | | 11.73 | 11.54 | (+)2 |
| Total - 0210 | | 22,68.39 | 12,32.65 | (+)84 |
| 0211 | Family Welfare | | | |
| 101 | Sale of Contraceptives | 0.44 | --- | (+)100 |
| Total - 0211 | | 0.44 | --- | (+)100 |
| 0215 | Water Supply and Sanitation | | | |
| 01 | Water Supply | | | |
| 102 | Receipts from Rural Water Supply Schemes | 0.75 | 0.65 | (+)15 |
| 103 | Receipts from Urban Water Supply Schemes | 29.58 | 11.84 | (+)150 |
| 104 | Fees, Fines etc. | 0.92 | 31.71 | (-)97 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (ii) Social Services - Contd. | | | | |
| 0215 | Water Supply and Sanitation – Concl'd. | | | |
| 01 | Water Supply – Concl'd. | | | |
| 501 | Services and Service Fees | --- | 0.36 | (-)100 |
| 800 | Other Receipts | 58.84 | 62.20 | (-)5 |
| Total - 01 Water Supply | | 90.09 | 1,06.76 | (-)16 |
| 02 | Sewerage and Sanitation | | | |
| 800 | Other Receipts | 3.27 | 3.31 | (-)1 |
| Total - 02 Sewerage and Sanitation | | 3.27 | 3.31 | (-)1 |
| Total - 0215 | | 93.36 | 1,10.07 | (-)15 |
| 0216 | Housing | | | |
| 01 | Government Residential Buildings | | | |
| 106 | General Pool Accommodation | 83.01 | 86.25 | (-)4 |
| 107 | Police Housing | 32.73 | 53.64 | (-)39 |
| 700 | Other Housing | 2,46.52 | 1,83.92 | (+34) |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|-----------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (ii) Social Services - Contd. | | | | |
| 0216 Housing – Concltd. | | | | |
| 01 | Government Residential Buildings – Concltd. | | | |
| | Total - 01 Government Residential Buildings | 3,62.26 | 3,23.81 | (+)12 |
| 02 | Urban Housing | | | |
| 800 | Other Receipts | 8,94.58 | 1,15.51 | (+)674 |
| | Total - 02 Urban Housing | 8,94.58 | 1,15.51 | (+)674 |
| 03 | Rural Housing | | | |
| 800 | Other Receipts | 0.56 | 0.01 | (+)5,500 |
| | Total - 03 Rural Housing | 0.56 | 0.01 | (+)5,500 |
| 80 | General | | | |
| 800 | Other Receipts | 49.84 | 45.94 | (+)8 |
| | Total - 80 General | 49.84 | 45.94 | (+)8 |
| | Total - 0216 | 13,07.24 | 4,85.27 | (+)169 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (ii) Social Services - Contd. | | | | |
| 0217 | Urban Development | | | |
| 60 | Other Urban Development Schemes | | | |
| 800 | Other Receipts | 0.11 | --- | (+100) |
| Total - 60 Other Urban Development Schemes | | 0.11 | --- | (+100) |
| Total - 0217 | | 0.11 | --- | (+100) |
| 0220 | Information and Publicity | | | |
| 01 | Films | | | |
| 102 | Receipts from Departmentally Produced Films | 0.42 | 0.37 | (+14) |
| 800 | Other Receipts | 0.15 | 0.20 | (-25) |
| Total - 01 Films | | 0.57 | 0.57 | --- |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| <i>(ii) Social Services - Contd.</i> | | | | |
| 0220 | Information and Publicity – Concltd. | | | |
| 60 | Others | | | |
| 106 | Receipts from Advertising and Visual Publicity | 0.08 | 0.05 | (+)60 |
| 113 | Receipts from Other Publications | 0.01 | --- | (+)100 |
| 800 | Other Receipts | 0.80 | 0.65 | (+)23 |
| Total - 60 Others | | 0.89 | 0.70 | (+)27 |
| Total - 0220 | | 1.46 | 1.27 | (+)15 |
| 0230 | Labour and Employment | | | |
| 101 | Receipts under Labour Laws | 4,80.85 | 4,09.91 | (+)17 |
| 102 | Fees for Registration of Trade Unions | 29.77 | 23.80 | (+)25 |
| 103 | Fees for Inspection of Steam Boilers | 23.10 | 29.16 | (-)21 |
| 104 | Fees Realised under Factory's Act | 2,40.66 | 2,89.40 | (-)17 |
| 106 | Fees under Contract Labour (Regulation and Abolition Rules) | 34.10 | 43.23 | (-)21 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|-----------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| <i>(ii) Social Services - Contd.</i> | | | | |
| 0230 Labour and Employment – Concl'd. | | | | |
| 800 | Other Receipts | 1,90.30 | 1,73.96 | (+)9 |
| Total - 0230 | | 9,98.78 | 9,69.46 | (+)3 |
| 0235 Social Security and Welfare | | | | |
| 01 | Rehabilitation | | | |
| 102 | Relief and Rehabilitation of Displaced persons and Repatriates | 43.31 | --- | (+)100 |
| 800 | Other Receipts | 5.93 | 1.87 | (+)217 |
| Total - 01 Rehabilitation | | 49.24 | 1.87 | (+)2,534 |
| 60 | Other Social Security and Welfare Programmes | | | |
| 800 | Other Receipts | 21.37 | 73.63 | (-)71 |
| Total - 60 Other Social Security and Welfare Programmes | | 21.37 | 73.63 | (-)71 |
| Total - 0235 | | 70.61 | 75.50 | (-)6 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (ii) Social Services - Concl'd. | | | | |
| 0250 | Other Social Services | | | |
| 800 | Other Receipts | 0.04 | 0.03 | (+33) |
| Total - 0250 | | 0.04 | 0.03 | (+33) |
| Total - (ii) Social Services | | 74,01.77 | 44,53.40 | (+66) |
| (iii) Economic Services | | | | |
| 0401 | Crop Husbandry | | | |
| 103 | Seeds | 7.16 | 3.50 | (+105) |
| 104 | Receipts from Agricultural Farms | 15.22 | 8.42 | (+81) |
| 105 | Sale of Manures and Fertilisers | 10.92 | 5.92 | (+84) |
| 107 | Receipts from Plant Protection Services | 25.39 | 24.59 | (+3) |
| 119 | Receipts from Horticulture and Vegetable Crops | 1.66 | 1.47 | (+13) |
| 120 | Sale, Hire and Services of Agricultural Implements and Machinery including Tractors | 8.84 | 11.35 | (-22) |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| <i>(iii) Economic Services - Contd.</i> | | | | |
| 0401 | Crop Husbandry – Concltd. | | | |
| 800 | Other Receipts | 27.47 | 16.68 | (+)65 |
| 900 | Deduct-Refunds | (-)17.06 | --- | (-)100 |
| Total - 0401 | | 79.60 | 71.93 | (+)11 |
| 0403 | Animal Husbandry | | | |
| 102 | Receipts from Cattle and Buffalo Development | 23.08 | 26.57 | (-)13 |
| 103 | Receipts from Poultry Development | 32.53 | 17.53 | (+)86 |
| 105 | Receipts from Piggery Development | 5.08 | 3.23 | (+)57 |
| 106 | Receipts from Fodder and Feed Development | --- | 5.25 | (-)100 |
| 108 | Receipts from Other Live Stock Development | 8.29 | 14.40 | (-)42 |
| 800 | Other Receipts | 9.88 | 22.69 | (-)56 |
| Total - 0403 | | 78.86 | 89.67 | (-)12 |
| 0404 | Dairy Development | | | |
| 800 | Other Receipts | 18.40 | 38.96 | (-)53 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|--|----------------|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| B. NON-TAX REVENUE - Contd. | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | |
| <i>(iii) Economic Services - Contd.</i> | | | |
| 0404 Dairy Development – Concltd. | | | |
| Total - 0404 | 18.40 | 38.96 | (-53) |
| 0405 Fisheries | | | |
| 011 Rents | 7.24 | 5.32 | (+)36 |
| 102 License Fees, Fines etc. | 45.09 | 55.23 | (-)18 |
| 103 Sale of Fish, Fish Seeds etc. | 1,84.07 | 1,61.24 | (+)14 |
| 501 Services and Service Fees | 0.53 | --- | (+)100 |
| 800 Other Receipts | 1,36.77 | 1,40.20 | (-)2 |
| Total - 0405 | 3,73.70 | 3,61.99 | (+)3 |
| 0406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 101 Sale of Timber and Other Forest Produce | 43,50.68 | 43,12.91 | (+)1 |
| 102 Receipts from Social and Farm Forestries | 14,39.04 | 8,41.72 | (+)71 |
| 103 Receipts from Environmental Forestry | 1,29,83.16 | 1,19,21.17 | (+)9 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|--|--------------------------------------|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| B. NON-TAX REVENUE - Contd. | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | |
| (iii) Economic Services - Contd. | | | |
| 0406 Forestry and Wild Life – Concltd. | | | |
| 01 | Forestry | | |
| 104 | Receipts from Forest Plantations | 0.29 | --- |
| 800 | Other Receipts | 57,99.96 | 38,79.03 |
| Total - 01 Forestry | | 2,45,73.13 | 2,09,54.83 |
| 02 | Environmental Forestry and Wild Life | | |
| 111 | Zoological Park | 1,58.14 | 1,60.34 |
| 112 | Public Gardens | 1.88 | --- |
| 800 | Other Receipts | 3,40.58 | 4,69.54 |
| Total - 02 Environmental Forestry and Wild Life | | 5,00.60 | 6,29.88 |
| Total - 0406 | | 2,50,73.73 | 2,15,84.71 |
| 0408 Food Storage and Warehousing | | | |
| 101 | Food | 2,83,69.53(a) | --- |
| 102 | Storage and Warehousing | 0.27 | --- |

(a) The fund released by Government of India debiting Major Head - **2408**.

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|------------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0408 Food Storage and Warehousing – Concltd. | | | | |
| 800 | Other Receipts | 1,24,73.63(a) | 1,61.78 | (+)7,610 |
| Total - 0408 | | 4,08,43.43 | 1,61.78 | (+)25,146 |
| 0425 Co-operation | | | | |
| 101 | Audit Fees | 30.83 | 37.00 | (-)17 |
| 800 | Other Receipts | 25.49 | 19.41 | (+)31 |
| Total - 0425 | | 56.32 | 56.41 | --- |
| 0435 Other Agricultural Programmes | | | | |
| 102 | Fees for Quality Control Grading of Agricultural Products | 1.12 | 1.86 | (-)40 |
| 103 | Receipts from Agricultural Research Stations Orchards etc. | 0.01 | 0.01 | --- |
| 104 | Soil and Water Conservation | 8.10 | 13.28 | (-)39 |
| 501 | Other Services and Service Fees | 0.02 | 0.01 | (+)100 |
| 800 | Other Receipts | 12.00 | 8.65 | (+)39 |

(a) It includes ₹ 1,23,25.21 lakh received from Central Government.

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|---|---|----------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| B. NON-TAX REVENUE - Contd. | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | |
| <i>(iii) Economic Services - Contd.</i> | | | |
| 0435 | Other Agricultural Programmes – Concltd. | | |
| | Total - 0435 | 21.25 | 23.81 |
| | | | (-)11 |
| 0515 | Other Rural Development Programmes | | |
| 101 | Receipts under Panchayati Raj Acts | 11.78 | 0.05 |
| 800 | Other Receipts | 46.40 | 10.26 |
| | Total - 0515 | 58.18 | 10.31 |
| | | | (+)464 |
| 0552 | North Eastern Areas | | |
| 800 | Other Receipts | 1,18.02 | 1,01.88 |
| | Total - 0552 | 1,18.02 | 1,01.88 |
| | | | (+)16 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0701 | Medium Irrigation | | | |
| 04 | Medium Irrigation-Non-Commercial | | | |
| 800 | Other Receipts | 29.15 | 8.89 | (+)228 |
| | Total - 04 Medium Irrigation-Non-Commercial | 29.15 | 8.89 | (+)228 |
| 80 | General | | | |
| 800 | Other Receipts | 59.27 | 64.68 | (-)8 |
| 900 | Deduct-Refunds | --- | (-)26.98 | (+)100 |
| | Total - 80 General | 59.27 | 37.70 | (+)57 |
| | Total - 0701 | 88.42 | 46.59 | (+)90 |
| 0702 | Minor Irrigation | | | |
| 01 | Surface Water | | | |
| 101 | Receipts from Water Tanks | 1.08 | 0.55 | (+)96 |
| 102 | Receipts from Lift Irrigation Schemes | 1.04 | 0.62 | (+)68 |
| 800 | Other Receipts | 2.10 | 1.69 | (+)24 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|----------------------------------|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0702 | Minor Irrigation – Concl. | | | |
| 01 | Surface Water – Concl. | | | |
| | Total - 01 Surface Water | 4.22 | 2.86 | (+)48 |
| 02 | Ground water | | | |
| 800 | Other Receipts | | | (+113) |
| | Total - 02 Ground water | 1.13 | 0.53 | (+)113 |
| 04 | Flood Control | | | |
| 102 | Flood Control Project | | | (-)80 |
| 800 | Other Receipts | | | (-)51 |
| | Total - 04 Flood Control | 3.24 | 7.78 | (-)58 |
| 80 | General | | | |
| 800 | Other Receipts | | | (-)37 |
| | Total - 80 General | 13.63 | 21.75 | (-)37 |
| | Total - 0702 | 22.22 | 32.92 | (-)33 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|------------------------------------|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0802 | Petroleum | | | |
| 101 | Cess on Indigenous Crude Oil | 0.06 | 30.30 | (-)100 |
| 103 | Royalties | 25,30,22.67(a) | 30,64,52.46 | (-)17 |
| 104 | Receipts under the Petroleum Act | 0.03 | 34,20.50 | (-)100 |
| 800 | Other Receipts | 2,97.45 | 2,93.14 | (+)1 |
| Total - 0802 | | 25,33,20.21 | 31,01,96.40 | (-)18 |
| 0803 | Coal and Lignite | | | |
| 101 | Coal Concession Fees and Royalties | 47,59.84 | 36,04.56 | (+)32 |

(a) It includes ₹ 6,70,00.00 lakh received from Central Government.

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|-------------------------------------|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| <i>(iii) Economic Services - Contd.</i> | | | | |
| 0803 | Coal and Lignite – Concltd. | | | |
| | Total - 0803 | 47,59.84 | 36,04.56 | (+)32 |
| 0851 | Village and Small Industries | | | |
| 101 | Industrial Estates | 0.80 | 2.69 | (-)70 |
| 102 | Small Scale Industries | 10.61 | 9.56 | (+)11 |
| 103 | Handloom Industries | 11.19 | 7.39 | (+)51 |
| 105 | Khadi and Village Industries | 0.56 | 0.46 | (+)19 |
| 107 | Sericulture Industries | 9.12 | 17.80 | (-)49 |
| 800 | Other Receipts | 29.20 | 44.30 | (-)34 |
| | Total - 0851 | 61.48 | 82.20 | (-)25 |
| 0852 | Industries | | | |
| 04 | Petrochemical Industries | | | |
| 800 | Other Receipts | 0.09 | 1.51 | (-)94 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (iii) Economic Services - Contd. | | | | |
| 0852 | Industries – Concl. | | | |
| 04 | Petrochemical Industries – Concl. | | | |
| | Total - 04 Petrochemical Industries | 0.09 | 1.51 | (-)94 |
| 80 | General | | | |
| 800 | Other Receipts | 0.15 | 1,66.52 | (-)100 |
| | Total - 80 General | 0.15 | 1,66.52 | (-)100 |
| | Total - 0852 | 0.24 | 1,68.03 | (-)100 |
| 0853 | Non-ferrous Mining and Metallurgical industries | | | |
| 102 | Mineral Concession Fees, Rents and Royalties | 5,49.74 | 5,29.43 | (+)4 |
| 800 | Other Receipts | 62.79 | 51.36 | (+)22 |
| | Total - 0853 | 6,12.53 | 5,80.79 | (+)5 |
| 1054 | Roads and Bridges | | | |
| 011 | Rent | 0.10 | 2.86 | (-)97 |
| 101 | National High Ways Permanent Bridges | 2.54 | 0.12 | (+)2,017 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|-------------------------------------|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| <i>(iii) Economic Services - Contd.</i> | | | | |
| 1054 | Roads and Bridges – Concltd. | | | |
| 102 | Tolls on Roads | 18.07 | 29.82 | (-)39 |
| 800 | Other Receipts | 27,21.43 | 40,77.40 | (-)33 |
| Total - 1054 | | 27,42.14 | 41,10.20 | (-)33 |
| 1056 | Inland Water Transport | | | |
| 800 | Other Receipts | 8,17.84 | 7,57.54 | (+)8 |
| Total - 1056 | | 8,17.84 | 7,57.54 | (+)8 |
| 1425 | Other Scientific Research | | | |
| 800 | Other Receipts | 30.86 | 28.50 | (+)8 |
| Total - 1425 | | 30.86 | 28.50 | (+)8 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Contd. | | | | |
| <i>(c) Other Non-Tax Revenue - Contd.</i> | | | | |
| (iii) Economic Services - Contd. | | | | |
| 1452 | Tourism | | | |
| 103 | Receipts from Tourists Transport | 9.30 | 78.97 | (-)88 |
| 105 | Rent and Catering Receipts | 49.05 | 77.21 | (-)36 |
| 800 | Other Receipts | 0.64 | 0.26 | (+)146 |
| Total - 1452 | | 58.99 | 1,56.44 | (-)62 |
| 1456 | Civil Supplies | | | |
| 800 | Other Receipts | 23.40 | 2.42 | (+)867 |
| Total - 1456 | | 23.40 | 2.42 | (+)867 |
| 1475 | Other General Economic Services | | | |
| 012 | Statistics | 0.42 | 0.61 | (-)31 |
| 101 | Fees realised under the Monopolies and Restrictive Trade Practices Act, 1966 | 1.60 | 0.88 | (+)82 |
| 103 | Fees for Registration of Trade Marks | 3.84 | 5.67 | (-)32 |
| 104 | Receipts from Certification Marking and Testing Fees | 0.39 | 0.89 | (-)56 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|---|---|-----------------------|---|-------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| B. NON-TAX REVENUE - Concl. | | | | |
| <i>(c) Other Non-Tax Revenue - Concl.</i> | | | | |
| (iii) Economic Services - Concl. | | | | |
| 1475 | Other General Economic Services – Concl. | | | |
| 105 | Regulation of Joint Stock Companies | 13.93 | 23.00 | (-)39 |
| 106 | Fees for Stamping Weights and Measure | 4,47.12 | 4,41.91 | (+)1 |
| 108 | Trade Demonstration and Publicity | --- | 0.05 | (-)100 |
| 200 | Regulation of Other Business Undertakings | 0.08 | 0.12 | (-)33 |
| 202 | Meteorology | 0.28 | 1 | (+)2,700 |
| 800 | Other Receipts | 50.09 | 52.76 | (-)5 |
| Total - 1475 | | 5,17.75 | 5,25.90 | (-)2 |
| Total - (iii) Economic Services | | 32,97,77.41 | 34,27,93.94 | (-)4 |
| Total - (c) Other Non-Tax Revenue | | 35,41,02.84 | 37,53,28.22 | (-)6 |
| Total - B. NON-TAX REVENUE | | 40,71,96.76 | 43,53,12.48 | (-)6 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|---|---|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS | | | |
| 1601 | Grants-in-aid from Central Government | | |
| 01 | Non-plan Grants | | |
| 104 | Grants under the Proviso to Article 275(1) of the Constitution | | |
| | Grants to Cover Deficit on Revenue Accounts | --- | 11,88,00.00 (-) 100 |
| | Grants-in-aid for Local Bodies | --- | 1,06,22.00 (-) 100 |
| | Total - 104 Grants under the Proviso to Article 275(1) of the Constitution | --- | 12,94,22.00 (-)100 |
| 109 | Grants towards Contribution to State Disaster Response Fund | | |
| | Central Share of SDRF (TFC-13) | --- | 4,34,70.00 (-) 100 |
| | Total - 109 Grants towards Contribution to State Disaster Response Fund | --- | 4,34,70.00 (-)100 |
| 800 | Other Grants | | |
| | Compensation for loss of Revenue on account of CST/VAT | --- | 1,15,59.00 (-)100 |
| | Grants for Security Related expenditure | --- | 1,26,69.82 (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|---|--|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd. | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | |
| 01 | Non-plan Grants – Concltd. | | |
| 800 | Other Grants – Concltd. | | |
| | Reimbursement on Administration of the Foreigners Tribunal in Assam | --- | 9,00.00 (-)100 |
| | Inter State Movement and Handling of Food Grains | --- | 1,74,20.25 (-)100 |
| | Total - 800 Other Grants | --- | 4,25,49.07 (-)100 |
| | Total - 01 Non-plan Grants | --- | 21,54,41.07 (-)100 |
| 02 | Grants for State/Union Territory Plan Schemes | | |
| 101 | Block Grants | | |
| | Additional Central Assistance for Externally Aided Projects | --- | 5,16,20.86 (-)100 |
| | Central Road Fund (R&B) | --- | 94,03.00 (-)100 |
| | Central Assistance for the Central Resource Pool for Development of NER | --- | 1,52,20.96 (-)100 |
| | Total - 101 Block Grants | --- | 7,62,44.82 (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 02 | Grants for State/Union Territory Plan Schemes – Contd. | | | |
| 800 | Other Grants | | | |
| | Integrated Child Development Service (ICDS) | --- | 4,22,57.12 | (-)100 |
| | (a) Integrated Child Protection Scheme | --- | 4,13.64 | (-)100 |
| | (b) Scheme for Adolescent Girls | --- | 13,56.94 | (-)100 |
| | (c) National Creche Scheme | --- | 2,04.47 | (-)100 |
| | (d) Anganwadi Services | --- | 38,62.57 | (-)100 |
| | (e) National Nutrition Mission | --- | 1,82,77.97 | (-)100 |
| | (f) Maternity Benefits Programme | --- | 5,07.91 | (-)100 |
| | National Social Assistance Programme (NSAP) | --- | 1,73,33.97 | (-)100 |
| | Agriculture | | | |
| | National Livestock Management Programme | --- | 25.00 | (-)100 |
| | Border Area Development Programme | --- | 34,05.48 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|---|-----------------------|-------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 Grants-in-aid from Central Government – Contd. | | | |
| 02 Grants for State/Union Territory Plan Schemes – Contd. | | | |
| 800 Other Grants – Contd. | | | |
| Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | --- | 45,78.97 | (-)100 |
| National Health Mission (NHM) | | | |
| (a) National Rural Health Mission | --- | 10,14,81.17 | (-)100 |
| (b) National Urban Health Mission | --- | 12,46.00 | (-)100 |
| Multi Sectoral Development Programme for Minorities | --- | 2,21,48.64 | (-)100 |
| State Consumer Help Line | --- | 40.86 | (-)100 |
| National Scheme for Modernisation of Police & Other Forces | --- | 34,49.77 | (-)100 |
| Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | --- | 3,24,38.58 | (-)100 |
| National Horticulture Mission | --- | 22,00.00 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 02 | Grants for State/Union Territory Plan Schemes – Contd. | | | |
| 800 | Other Grants – Contd. | | | |
| | National Mission on Sustainable Agriculture | --- | 3,65.03 | (-)100 |
| | National Mission on Agriculture Extension & Technology | --- | 5,83.02 | (-)100 |
| | Human Resources in Health and Medical Education | --- | 1,46,97.00 | (-)100 |
| | National Mission on Ayush including Mission on Medicinal Plant | --- | 16,31.65 | (-)100 |
| | National Rural Drinking Water Programme | --- | 3,48,05.89 | (-)100 |
| | Pradhan Mantrir Gram Sadak Yojana | --- | 4,91,51.00 | (-)100 |
| | Swachh Bharat Mission (SBM) | | | |
| | (a) Swachh Bharat Mission - Rural | --- | 7,47,58.43 | (-)100 |
| | (b) Swachh Bharat Mission - Urban | --- | 14,43.13 | (-)100 |
| | Rastriya Swasthya Bima Yojana | --- | 54,72.49 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 02 | Grants for State/Union Territory Plan Schemes – Contd. | | | |
| 800 | Other Grants – Contd. | | | |
| | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | --- | 87,86.20 | (-)100 |
| | Per Drop More Crop | --- | 11,00.00 | (-)100 |
| | Pradhan Mantri Awas Yojana (PMAY) | | | |
| | (a) Urban | --- | 21,45.85 | (-)100 |
| | (b) Rural | --- | 13,21,97.90 | (-)100 |
| | Blue Revolution-Integrated Development and Management of Fisheries | --- | 16,41.45 | (-)100 |
| | Narcotics Control Bureau | --- | 21.37 | (-)100 |
| | National Education Mission | | | |
| | (a) Rastriya Madhyamik Siksha Abhiyan | --- | 2,57,76.42 | (-)100 |
| | (b) Teacher Training and Adult Education | --- | 31,25.36 | (-)100 |
| | (c) Rastriya Uchch Shilksha Abhiyan | --- | 80,92.00 | (-)100 |
| | (d) Sarva Siksha Abhiyan | --- | 8,76,52.30 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government – Contd. | | | | |
| 02 | Grants for State/Union Territory Plan Schemes – Contd. | | | |
| 800 | Other Grants – Contd. | | | |
| | Umbrella Scheme for Development of Backward Classes, Differently Abled and Other Vulnerable Group | --- | 5,87.97 | (-)100 |
| | White Revolution- Animal Husbandry and Dairying | --- | 2,91.15 | (-)100 |
| | Urban Rejuvenation Mission- AMRUT and Smart Cities Mission | --- | 83,40.45 | (-)100 |
| | Shyama Prasad Mukharjee Urban Mission | --- | 1,75.00 | (-)100 |
| | Scheme Financed from Nirbhaya Fund | --- | 7,93.93 | (-)100 |
| | Tertiary Care Programme | --- | 8,43.00 | (-)100 |
| | Umbrella Scheme for Development of Scheduled Caste | --- | 67,75.77 | (-)100 |
| | Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana) | --- | 2,50,80.72 | (-)100 |
| | National Livelihood Mission | | | |
| | (a) National Livelihood Mission - Urban | --- | 5,13.60 | (-)100 |
| | (b) National Livelihood Mission - Rural | --- | 2,17,91.21 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 02 | Grants for State/Union Territory Plan Schemes – Concl'd. | | | |
| 800 | Other Grants – Concl'd. | | | |
| | Jobs and Skill Development Programmes | --- | 68.05 | (-)100 |
| | Envirement, Forestry and Wild Life (EFWL) | | | |
| | (a) Integrated Development of Wild Life Habitants | --- | 17,86.59 | (-)100 |
| | (b) Conservation of National Resources and Eco-systems | --- | 44.00 | (-)100 |
| | Umbrella Scheme for Development of Scheduled Tribes | --- | 42,51.92 | (-)100 |
| | Human Resource Development | | | |
| | National Programme of Mid Day Meal in School | --- | 5,48,46.72 | (-)100 |
| | Total - 800 Other Grants | --- | 83,48,65.63 | (-)100 |
| | Total - 02 Grants for State/Union Territory Plan Schemes | --- | 91,11,10.45 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 Grants-in-aid from Central Government – Contd. | | | | |
| 03 | Grants for Central Plan Schemes | | | |
| 800 | Other Grants | | | |
| Agriculture | | | | |
| | Agricultural Census | --- | 2,34.81 | (-)100 |
| Water Resources | | | | |
| | Rationalisation of Minor Irrigation Statistics | --- | 10.77 | (-)100 |
| | Special Component Plan for Scheduled Castes | --- | 6,07.93 | (-)100 |
| | Special Assistance of Central Plan Scheme | --- | 9,45,90.00 | (-)100 |
| | Central Victim Compensation Fund Scheme (Nirbhaya Fund) | --- | 8,60.00 | (-)100 |
| | Evaluation, Monitoring and Research in Food Grains Management and Strengthening of PDS | --- | 11,60.51 | (-)100 |
| | National Career Service | --- | 3,61.00 | (-)100 |
| | One Stop Centre in Assam | --- | 75.66 | (-)100 |
| | Total - 800 Other Grants | --- | 9,79,00.68 | (-)100 |
| | Total - 03 Grants for Central Plan Schemes | --- | 9,79,00.68 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 04 | Grants for Centrally Sponsored Plan Schemes | | | |
| 800 | Other Grants | | | |
| | Urban Infrastructure Development Project | --- | 16,86.74 | (-)100 |
| | Mission for One Hundred Smart Cities | --- | 1,89,00.00 | (-)100 |
| | Mass Rapid Transport System (MRTS) Guwahati | --- | 1,36.57 | (-)100 |
| | Total - 800 Other Grants | --- | 2,07,23.31 | (-)100 |
| | Total - 04 Grants for Centrally Sponsored Plan Schemes | --- | 2,07,23.31 | (-)100 |
| 05 | Grants for Special Plan Schemes | | | |
| 101 | Schemes of North Eastern Council | | | |
| | North Eastern State Road Investment Programme | --- | 38,35.93 | (-)100 |
| | Total - 101 Schemes of North Eastern Council | --- | 93,20.99 | (-)100 |
| 104 | Special Package for Bodoland Territorial Council | | | |
| | | --- | 50,00.00 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 05 | Grants for Special Plan Schemes – Concl'd. | | | |
| 800 | Other Grants | | | |
| | Special Package for Economic Development of Dima Hasao Autonomous Territorial Council (DHATC) | --- | 8.06 | (-)100 |
| | Special Package for Economic Development of Karbi Anglong Territorial Council (KAATC) | --- | 3,43.69 | (-)100 |
| | Total - 800 Other Grants | --- | 3,51.75 | (-)100 |
| | Total - 05 Grants for Special Plan Schemes | --- | 1,46,72.74 | (-)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|--|---|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | |
| 06 | Centrally Sponsored Schemes | | |
| 101 | Central Assistance/ Share | | |
| Integrated Child Development Service Schemes (ICDS) | | | |
| | Integrated Child Protection Scheme (ICPS) | 29,32.68 | --- (+)100 |
| | National Creche Scheme | 2,18.23 | --- (+)100 |
| | Anganwadi Services | 2,79,99.88 | --- (+)100 |
| | National Nutrition Mission | 22,98.27 | --- (+)100 |
| | Maternity Benefits Programme renamed as Pradhan Mantri Malru Vandana yojana (PMMVY) | 12,44.52 | --- (+)100 |
| | Scheme for Adolescent Girls | 3,10.45 | --- (+)100 |
| National Social Assistance Programme (NSAP) | | | |
| | Indira Gandhi National Disability Pension Scheme | 2,01.84 | --- (+)100 |
| | Indira Gandhi National Widow Pension Scheme | 21,99.96 | --- (+)100 |
| | Indira Gandhi National Old Age Pension Scheme | 1,15,21.74 | --- (+)100 |
| | National Family Benefit Scheme | 3,50.18 | --- (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|-------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central Assistance/Share – Contd. | | | |
| | Modernisation of Police Force | 2,90,81.42 | --- | (+100 |
| | Modernisation of State Police and CCTNS | 3,64.88 | --- | (+100 |
| | Border Area Development Programme | 56,00.00 | | |
| | Environment, Forestry & Wildlife (EFWL) | | | |
| | IDWH - Integrated Development of Wildlife Habitats | 25,85.44 | --- | (+100 |
| | Infrastructure Maitenance | 32,27.82 | --- | (+100 |
| | Pradhan Mantri Kaushal Vikash Yojana | 29,16.75 | --- | (+100 |
| | Setting up of New Polytechinc | 6,97.50 | --- | (+100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central Assistance/Share – Contd. | | | |
| | National Health Mission (NHM) | | | |
| | NRHM - Flexible Pool for Communicable Diseases | 2,08.00 | --- | (+)100 |
| | NRHM - Flexible Pool for Non-Communicable Diseases, Injury and Trauma | 6,31.00 | --- | (+)100 |
| | TCP - National Programme for prevention and control of Cancer, Diabetes, Cardio-vascular Disease and Stroke | 30,00.00 | --- | (+)100 |
| | TCP - National Programme for Health Care for the Elderly | 2,38.44 | --- | (+)100 |
| | National Rural Health Mission | 7,52,01.18 | --- | (+)100 |
| | National Urban Health Mission | 8,93.00 | --- | (+)100 |
| | National Mission on AYUSH | 23,90.69 | --- | (+)100 |
| | National Urban Livelihood Mission (NULM) | 17,97.21 | --- | (+)100 |
| | Accelerated Irrigation Benefit & Flood Management Programme | 2,45,49.43 | --- | (+)100 |
| | Mid-Day-Meal Programme | 4,37,24.75 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd., | | | |
| 101 | Central Assistance/Share – Contd. | | | |
| | Rastriya Uccharat Shiksha Abhijan | 93,12.41 | --- | (+)100 |
| | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | 3,22,28.55 | --- | (+)100 |
| | Conservation of Natural Resources and Ecosystems | 7.95 | --- | (+)100 |
| | Human Resources in Health and Medical Education | 1,26.55 | --- | (+)100 |
| | Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas | 20,00.00 | --- | (+)100 |
| | National Rural Livelihood Mission (NRLM) | 1,23,44.45 | --- | (+)100 |
| | Pradhan Mantri Gram Sadak Yojana (PMGSY) | 5,75,57.60 | --- | (+)100 |
| | National Rural Drinking Water Mission | 3,58,90.29 | --- | (+)100 |
| | Swachh Bharat Mission (SBM) | | | |
| | SBM- Rural | 9,60,09.06 | --- | (+)100 |
| | SBM- Urban | 17,72.23 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central Assistance / Share – Contd. | | | |
| | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) | 3.22 | --- | (+)100 |
| | Har Khet Ko Pani | 3,25,77.24 | --- | (+)100 |
| | Per Drop More Crop | 2,40.00 | --- | (+)100 |
| | Integrated Watershed Development Programme | 49,39.00 | --- | (+)100 |
| | Implementation of Management Action Plan (MAP) | 71.34 | | |
| | Pradhan Mantri Awas Yojana (PMAY) | | | |
| | PMAY-Rural | 7,74,28.28 | --- | (+)100 |
| | PMAY-Urban | 1,24,08.19 | --- | (+)100 |
| | Blue Revolution-Integrated Development and Management of Fisheries | 7,99.66 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central Assistance / Share – Contd. | | | |
| | National Education Mission (NEM) | | | |
| | Rashtriya Madhyamik Shiksha Abhiyan | 1,32,07.12 | --- | (+)100 |
| | Sarva Shiksha Abhiyan | 11,26,34.66 | --- | (+)100 |
| | Teacher Training and Adult Education | 28,91.66 | --- | (+)100 |
| | White Revolution- Animal Husbandry and Dairying | 9,28.00 | --- | (+)100 |
| | Mission for Protection & Empowerment for Women | 14,97.38 | --- | (+)100 |
| | Ujjawala | 27.07 | --- | (+)100 |
| | Urban Rejuvenation Mission- AMRUT and Smart Cities Mission | 8,27.50 | --- | (+)100 |
| | AMRUT - Urban Rejuvenation Mission - 500 Cities | 61.60 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central Assistance / Share – Contd. | | | |
| | Shyama Prasad Mukharjee Urban Mission | 32,40.00 | --- | (+)100 |
| | Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana) | 2,76,94.44 | --- | (+)100 |
| | Rashtriya Krishi Vikash Yojana | 67,20.00 | --- | (+)100 |
| | National Food Security Mission | 4,90.25 | --- | (+)100 |
| | National Livelihood Mission-Ajeeika | | | |
| | National Urban Livelihood Mission | 1,00.00 | --- | (+)100 |
| | National Rural Livelihood Mission | 19,96.30 | --- | (+)100 |
| | Jobs and Skill Development | 1,03.00 | --- | (+)100 |
| | Umbrella Scheme for Development of Scheduled Tribes | 26,08.30 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|--|--|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | |
| 06 | Centrally Sponsored Schemes – Contd. | | |
| 101 | Central Assistance / Share – Concl'd. | | |
| | Umbrella Programme for Development of Minorities | 3,10,80.64 | --- (+)100 |
| | Total - 101 Central Assistance/ Share | 82,82,09.20 | --- (+)100 |
| 102 | Externally Aided Project- Grants for Centrally Sponsored Scheme | 3,95,65.53 | --- (+)100 |
| | Additional Central Assistance for Externally Aided Projects | 2,56,90.02 | --- (+)100 |
| | Training of Craftsmen & Supervisors | 1,52.69 | --- (+)100 |
| | National Health Mission (NHM) | | |
| | NRHM - Flexible Pool for Communicable Diseases | 8,28.00 | --- (+)100 |
| | National Rural Health Mission | 19,88.00 | --- (+)100 |
| | Total - 102 Externally Aided Project- Grants for Centrally Sponsored Scheme | 6,82,24.24 | --- (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|--|---|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | |
| 06 | Centrally Sponsored Schemes – Contd. | | |
| 789 | Schedule Caste Component Plan | | |
| Integrated Child Development Service (ICDS) | | | |
| | Anganwadi Services | 2,33.23 | --- (+)100 |
| | Scheme for Adolescent Girls | 31.47 | --- (+)100 |
| | Asom Sarva Siksha Abhiyan | 53,78.13 | --- (+)100 |
| | Training of Craftsmen & Supervisors | 13.70 | --- (+)100 |
| | Pradhan Mantri Kaushal Vikash Yojana | 4,86.65 | --- (+)100 |
| | Setting up of New Polytechnic | 1,35.00 | --- (+)100 |
| National Health Mission (NHM) | | | |
| | NRHM - Flexible Pool for Communicable Diseases | 11,39.00 | --- (+)100 |
| | National Rural Health Mission | 1,58,21.60 | --- (+)100 |
| | National Urban Health Mission | 1.00 | --- (+)100 |
| | Human Resources in Health and Medical Education | 1,52,72.44 | --- (+)100 |
| | Mid-Day-Meal Programme | 67,51.56 | --- (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 789 | Schedule Caste Component Plan – Contd. | | | |
| | Rastriya Ucchatar Shiksha Abhijan | 19,42.61 | --- | (+)100 |
| | Scheme for Development of Scheduled Caste | 17,32.98 | --- | (+)100 |
| | National Rural Livelihood Mission (NRLM) | 38,51.24 | --- | (+)100 |
| | National Rural Drinking Water Mission | 49,74.01 | --- | (+)100 |
| | Swachh Bharat Mission (SBM) | | | |
| | Swachh Bharat Mission - Rural | 77,15.35 | --- | (+)100 |
| | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | |
| | Per Drop More Crop | 21.00 | --- | (+)100 |
| | Pradhan Mantri Awas Yojana (PMAY) | | | |
| | Urban | 32,63.40 | --- | (+)100 |
| | Rural | 5,75,16.33 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 789 | Schedule Caste Component Plan – Concl'd. | | | |
| | National Education Mission | | | |
| | Rashtriya Madhyamik Shiksha Abhiyan | 8,59.71 | --- | (+)100 |
| | Teacher Training and Adult Education | 7,32.27 | --- | (+)100 |
| | Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana) | | | |
| | | 79,15.88 | --- | (+)100 |
| | Total - 789 Schedule Caste Component Plan | 13,57,88.56 | --- | (+)100 |
| 796 | Tribal Area Sub-Plan | | | |
| | Integrated Child Development Service (ICDS) | | | |
| | Anganwadi Services | 4,20,04.43 | --- | (+)100 |
| | Sarva Siksha Abhiyan | 55,71.22 | --- | (+)100 |
| | Training of Craftsmen & Supervisors | 29.36 | --- | (+)100 |
| | Infrastructure Maitenance | 30,14.40 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 796 | Tribal Area Sub-Plan – Contd. | | | |
| | Pradhan Mantri Kaushal Vikash Yojana | 2,91.93 | --- | (+)100 |
| | Setting up of New Polytechnic | 67.50 | --- | (+)100 |
| | National Health Mission (NHM) | | | |
| | NRHM - Flexible Pool for Communicable Diseases | 46,05.00 | --- | (+)100 |
| | National Rural Health Mission | 8,41.71 | --- | (+)100 |
| | National Urban Health Mission | 4.00 | --- | (+)100 |
| | Human Resources in Health and Medical Education | 15,21.00 | --- | (+)100 |
| | Rastriya Madhyamik Shiksha Abhijan | 4,72.66 | --- | (+)100 |
| | Mid-Day-Meal Programme | 24,27.16 | --- | (+)100 |
| | Rastriya Ucchar Shiksha Abhijan | 9,62.32 | --- | (+)100 |
| | National Rural Livelihood Mission (NRLM) | 28,18.22 | --- | (+)100 |
| | National Rural Drinking Water Mission | 66,15.55 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Contd. | | | |
| 796 | Tribal Area Sub-Plan – Contd. | | | |
| | Swachh Bharat Mission (SBM) | 28,26.18 | --- | (+)100 |
| | Swachh Bharat Mission - Rural | 1,06,44.45 | --- | (+)100 |
| | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | |
| | Har Khet Ko Pani | 50,00.00 | --- | (+)100 |
| | Per Drop More Crop | 39.00 | --- | (+)100 |
| | Integrated Watershed Development Programme | 15,70.00 | --- | (+)100 |
| | Pradhan Mantri Awas Yojana (PMAY) | | | |
| | Urban | 4,03.20 | --- | (+)100 |
| | Rural | 3,20,17.06 | --- | (+)100 |
| | National Education Mission | | | |
| | Teacher Training and Adult Education | 4,36.95 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 06 | Centrally Sponsored Schemes – Concltd. | | | |
| 796 | Tribal Area Sub-Plan – Concltd. | | | |
| | Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana) | | | |
| | 35,14.47 | --- | (+100 | |
| | Umbrella Scheme for Development of Scheduled Tribes | | | |
| | 91.83 | --- | (+100 | |
| | <hr/> | | | |
| | Total - 796 Tribal Area Sub-Plan | 12,77,89.60 | --- | (+100 |
| | <hr/> | | | |
| | Total - 06 Centrally Sponsored Schemes | 1,16,00,11.60 | --- | (+100 |
| | <hr/> | | | |
| 07 | Finance Commission Grants | | | |
| 102 | Grants for Rural Local Bodies | | | |
| | 7,40,89.00 | --- | (+100 | |
| 103 | Grants for Urban Local Bodies | | | |
| | 85,86.72 | --- | (+100 | |
| 104 | Grants-in-aid for State Disaster Response Fund | | | |
| | 4,56,30.00 | --- | (+100 | |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 07 | Finance Commission Grants – Concltd. | | | |
| | Total - 07 Finance Commission Grants | 12,83,05.72 | --- | (+)100 |
| 08 | Other Transfer/ Grants to States/ Union Territories with Legislature | | | |
| 101 | Grants to Autonomous Councils and areas recovered under Schedule VI of the Constitution | | | |
| | Grants to Autonomous Councils and areas covered under Schedule VI of the Constitution - Spl package Development package to (Bodoland) Autonomous Council | 25,34.30 | --- | (+)100 |
| 102 | Central Pool of Resources for North East Region | | | |
| | Central Assistance for the Central Resource Pool for Development of NER | 12,07.02 | --- | (+)100 |
| | 17,21.57 | --- | (+)100 | |
| | Total - 102 Central Pool of Resources for North East Region | 29,28.59 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year |
|--|---|-----------------------|---|
| | 2017-2018 | 2016-2017 | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | |
| 08 | Other Transfer/ Grants to States/ Union Territories with Legislature – Contd. | | |
| 103 | Schemes of North Eastern Council | 57,29.57 | --- (+)100 |
| | North Eastern Council Scheme | 40,20.60 | --- (+)100 |
| | Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana) | 61.00 | --- (+)100 |
| | Total - 103 Schemes of North Eastern Council | 98,11.17 | --- (+)100 |
| 108 | Grants from Central Road Fund | 48,79.90 | --- (+)100 |
| 110 | Grants to cover up Gap in Resources | | |
| | Compensation to State Governments for Revenue Loss due to phasing out of the CST | 16,71.00 | --- (+)100 |
| | Compensation to State Governments for Revenue Loss on roll out of GST | 8,86,00.00 | --- (+)100 |
| | Total - 110 Grants to cover up Gap in Resources | 9,02,71.00 | --- (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|--|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 08 | Other Transfer/ Grants to States/ Union Territories with Legislature – Contd. | | | |
| 111 | Grants to Meet Revenue Deficit | | | |
| | Grants for Cyber Prevention against Women and Children | 3,94.00 | --- | (+)100 |
| | Disaster Preparedness (SDMAs & DDMAs) | 30.89 | --- | (+)100 |
| | Total - 111 Grants to Meet Revenue Deficit | 4,24.89 | --- | (+)100 |
| 113 | Special Assistance | | | |
| | Grants for Cyber Prevention against Women and Children | 24.70 | --- | (+)100 |
| | Special Package for Bodoland Territorial Autonomous Council | 2,49.65 | --- | (+)100 |
| | National Disaster Management Authority | 23.00 | --- | (+)100 |
| | Special Package for Economic Development of Karbi Anglong Territorial Council (KAATC) | 1,50.39 | --- | (+)100 |
| | Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana) | 3,76.99 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 08 | Other Transfer/ Grants to States/ Union Territories with Legislature – Contd. | | | |
| | Grants-in-aid for Creation of Capital Assets | 1,76,06.00 | --- | (+)100 |
| | White Revolution - Livestock census and Integrated Sample survey | 21.00 | --- | (+)100 |
| | Total - 113 Special Assistance | 1,84,51.73 | --- | (+)100 |
| 789 | Special Component Plan for Scheduled Caste | | | |
| | Central Assistance from Non-lapsable Pool of Resource (NLCPR) for North East | 3,24.07 | --- | (+)100 |
| 796 | Tribal Area Sub-Plan | | | |
| | North Eastern Council Schemes | 14,33.70 | --- | (+)100 |
| | Central Assistance from Non-lapsable Pool of Resource (NLCPR) for North East | 2,12.91 | --- | (+)100 |
| | Total - 796 Tribal Area Sub-Plan | 16,46.61 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|---|-----------------------|---|---------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | | |
| 1601 | Grants-in-aid from Central Government – Contd. | | | |
| 08 | Other Transfer/ Grants to States/ Union Territories with Legislature – Concltd. | | | |
| 800 | Other Receipts | | | |
| | Foreign Tribunal in Assam | 9,00.00 | --- | (+)100 |
| | Special component Plan for Scheduled Caste for Implementation in Pay Scales of University and College Teachers | 99,23.77 | --- | (+)100 |
| | National Health Mission (NHM) | | | |
| | National Rural Health Mission | 1,13,03.83 | --- | (+)100 |
| | Central Assistance from Non-lapsable Pool of Resource (NLCPR) for North East | 1,05,74.06 | --- | (+)100 |
| | Special package for the Dima Hasao Autonomous Territorial Council (DHATC) | 5,88.20 | --- | (+)100 |
| | Special Development Package to Autonomous Territorial Council | 13,11.61 | --- | (+)100 |
| | Total - 800 Other Receipts | 3,46,01.47 | --- | (+)100 |
| | Total - 08 Other Transfer/ Grants to States/ Union Territories with Legislature | 16,58,73.73 | --- | (+)100 |

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

| Heads | Actuals | | Per Cent of Increase (+)/Decrease (-) during the year | |
|--|-----------|-----------------------|---|--------------|
| | 2017-2018 | 2016-2017 | | |
| RECEIPT HEADS (Revenue Account) | | (In lakh of ₹) | | |
| C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl. | | | | |
| 1601 Grants-in-aid from Central Government – Concl. | | | | |
| Total - 1601 | | 1,45,41,91.05 | 1,25,98,48.25 | (+)15 |
| Total - C. GRANTS-IN-AID AND CONTRIBUTIONS | | 1,45,41,91.05 | 1,25,98,48.25 | (+)15 |
| TOTAL - Receipt Heads (Revenue Account) | | 5,41,30,93.84 | 4,92,19,80.56 | (+)10 |
| RECEIPT HEADS (Capital Account) | | | | |
| 4000 Miscellaneous Capital Receipts | | | | |
| 01 Civil | | | | |
| 104 Disinvestment of Governments equity holdings | | | | |
| Total - 01 Civil | | --- | --- | --- |
| TOTAL - RECEIPT HEADS (Capital Account) | | --- | --- | --- |
| GRAND TOTAL - Receipt Heads | | 5,41,30,93.84 | 4,92,19,80.56 | (+)10 |

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

Receipts from the Government of India

Receipts from the Government of India during the year (₹ 3,68,43,45.05 lakh) were more by ₹ 40,56,32.80 lakh as compared to the previous year receipts (₹ 3,27,87,12.25 lakh) as shown below : -

| Head of Revenue | (In lakh of ₹) ACTUALS | |
|--|-----------------------------|----------------------|
| | 2017-2018 | 2016-2017 |
| (i) Share of net proceeds of the divisible Union Taxes - | | |
| Central Goods and Services Tax (CGST) | 3,15,80.00 | --- |
| Integrated Goods and Services Tax (IGST) | 22,51,40.00 | --- |
| Corporation Tax | 68,29,45.00 | 64,70,99.00 |
| Taxes on Income other than Corporation Tax | 57,67,00.00 | 44,97,36.00 |
| Other Taxes on Income and Expenditure | --- | --- |
| Taxes on Wealth | (-)20.00 | 14,82.00 |
| Customs | 22,50,70.00 | 27,83,57.00 |
| Union Excise Duties | 23,52,60.00 | 31,78,60.00 |
| Service Tax | 25,34,80.00 | 31,54,60.00 |
| Other Taxes and Duties on commodities and Services | (-)1.00 | 88,70.00 |
| TOTAL - (i) | 2,23,01,54.00 | 2,01,88,64.00 |
| (ii) Grants under proviso to Article 275(1) of the Constitution | --- | 12,94,22.00 |
| (iii) Finance Commission Grants | 12,83,05.72 | --- |
| (iv) Other Grants (for details please refer to Major Head "1601" in Statement No. 14 | 1,32,58,85.33 | 1,13,04,26.25 |
| SUB TOTAL - (ii) to (iv) | 1,45,41,91.05 | 1,25,98,48.25 |
| TOTAL - | 3,68,43,45.05 | 3,27,87,12.25 |

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

The revenue receipts increased from ₹ 4,92,19,80.56 lakh in 2016-2017 to ₹ 5,41,30,93.84 lakh in 2017-2018. The increase of ₹ 49,11,13.28 lakh was mainly as under :-

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|---|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 0020 Corporation Tax | 68,29,45.00 | 64,70,99.00 | 3,58,46.00 | Mainly due to increase in the share of net proceeds assigned to the State. |
| 0021 Taxes on Income other than Corporation Tax | 57,67,00.00 | 44,97,36.00 | 12,69,64.00 | Mainly due to increase in the share of net proceeds assigned to the State. |
| 0028 Other Taxes On Income and Expenditure | 1,93,37.87 | 1,84,26.86 | 9,11.01 | Mainly due to increase in receipt of Taxes on Professions traders, Callings and Employment. |
| 0029 Land Revenue | 2,19,39.30 | 2,10,01.54 | 9,37.76 | Mainly due to increase in receipt of Land Revenue and receipt from Sale of Government Estates. |
| 0030 Stamps and Registration Fees | 2,39,16.52 | 2,26,78.28 | 12,38.24 | Mainly due to increase in receipt from Sale of Stamps and other miscellaneous receipts. |
| 0039 State Excise | 10,95,15.60 | 9,63,81.13 | 1,31,34.47 | Mainly due to increase in collection of taxes under Country Spirits and Foreign Liquors and Spirits. |
| 0041 Taxes on Vehicles | 6,46,95.41 | 5,21,59.17 | 1,25,36.24 | Mainly due to increase in collection of taxes under State Motor Vehicles Taxation Acts and other miscellaneous receipts. |
| 0043 Taxes and Duties on Electricity | 60,19.29 | 49,44.28 | 10,75.01 | Mainly due to increase in collection of Taxes on Consumption and Sale of Electricity. |
| 0050 Dividends and Profits | 2,25,55.07 | 1,24,44.45 | 1,01,10.62 | Mainly due to increase dividends from Other Investments. |
| 0075 Miscellaneous General Services | 24,90.72 | (-) 6,14.54 | 31,05.26 | Mainly due to increase in other miscellaneous receipts. |
| 0202 Education, Sports, Art and Culture | 26,61.34 | 15,79.15 | 10,82.19 | Mainly due to increase in collection of fees under University and Higher Education and other miscellaneous receipts. |

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

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|--|-----------------------|------------------|------------------------|---|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 0210 Medical and Public Health | 22,68.39 | 12,32.65 | 10,35.74 | Mainly due to increase in receipts from Employees States Insurance Scheme and other miscellaneous receipts |
| 0406 Forestry and Wild Life | 2,50,73.73 | 2,15,84.71 | 34,89.02 | Mainly due to increase in receipt from Social and Farm Forestry's, Environmental Forestry and other miscellaneous receipts. |
| 0408 Food Storage and Warehousing | 4,08,43.43 | 1,61.78 | 4,06,81.65 | Mainly due to increase in receipt from storage of Food and other miscellaneous receipts. |
| 0803 Coal and Lignite | 47,59.84 | 36,04.56 | 11,55.28 | Mainly due to increase in receipt under Coal Concession Fees and Royalties. |
| 1601 Grants-in-aid from Central Government | 1,45,41,91.05 | 1,25,98,48.25 | 19,43,42.80 | Mainly due to more allocation of funds by GOI under Centrally sponsored schemes. |

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

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

| Major Head of Account | ACTUALS | | Decrease | Reasons |
|---|-----------------------|------------------|-----------------|---|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 0037 Customs | 22,50,70.00 | 27,83,57.00 | 5,32,87.00 | Mainly due to decrease in the share of net proceeds assigned to the State. |
| 0038 Union Excise Duties | 23,52,60.00 | 31,78,60.00 | 8,26,00.00 | Mainly due to decrease in the share of net proceeds assigned to the state. |
| 0040 Tax on Sales, Trade etc. | 63,72,99.97 | 87,51,63.38 | 23,78,63.41 | Mainly due to decrease in collection of Trade Tax and collection of receipts under Central and State Sales Tax Act. |
| 0042 Taxes on Goods and Passengers | 2,62,63.41 | 10,69,81.19 | 8,07,17.78 | Mainly due to decrease in collection of taxes on Entry of Goods into Local Areas. |
| 0044 Service Tax | 25,34,80.00 | 31,54,60.00 | 6,19,80.00 | Mainly due to decrease in share of the net proceeds assigned to the State. |
| 0045 Other Taxes and Duties on commodities and Services | 34,44.26 | 1,67,67.46 | 1,33,23.20 | Mainly due to decrease in collection of taxes on Advertisement Exhibited in Cinema Theatre and also decline in the share of net proceeds assigned to the State. |
| 0049 Interest Receipts | 3,05,38.85 | 4,75,39.81 | 1,70,00.96 | Mainly due to decline in interest realized on Investment of Cash Balances. |
| 0070 Other Administrative Services | 75,74.06 | 2,10,46.40 | 1,34,72.34 | Mainly due to decline in collection under other miscellaneous receipts. |
| 0802 Petroleum | 25,33,20.21 | 31,01,96.40 | 5,68,76.19 | Mainly due to decrease in receipt of Royalties of oil and receipt under the Petroleum Act. |
| 1054 Roads and Bridges | 27,42.14 | 41,10.20 | 13,68.06 | Mainly due to decrease in collection of other miscellaneous receipts. |

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

Measures taken by the Taxation Department during 2017-18

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

- i) MRP based tax on Country Spirit was introduced. Option was given to pay tax @ 19.25% of printed MRP of liquor bottle instead of tax payable on actual sale price. To make the MRP based levy attractive and beneficial to the tax payers, VAT rate was increased from 30% to 40% on actual sale of price basis with effect from 01-04-2017.
- ii) The rate of tax of diesel was increased from 20% to 23.66% or ₹ 8.75 per litre whichever is higher with effect from 12-06-2017.
- iii) The rate of tax of petrol was increased from 29% to 32.66% or ₹ 14.00 per litre whichever is higher with effect from 12-06-2017.
- iv) The tax on Aviation Turbine Fuel (ATF) was increased from 22% to 23.65% with effect from 12-06-2017.

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

b) The Agriculture Income Tax Act, 1939 :

The rate of Agriculture Income Tax has been modified with effect from the Assessment year 2017-18 as follows :

| Category | Rate |
|--|---------------------------|
| On the first two lakh fifty thousand rupees of total agricultural income | Nil |
| On the next one lakh rupees of total agricultural income | Ten paise in the rupee |
| On the next one lakh fifty thousand rupees of total agricultural income | Twenty paise in the rupee |
| On the balance of the total agricultural income | Thirty paise in the rupee |

c) The Assam Taxation on Specified Land Act, 1990 :

Protecting the interest of Small Tea Growers, the rate of cess reduced from 15 paise to 10 paise per kg green tea leaf with effect from 3rd June, 2017.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|------------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES | | | | |
| (a) Organs of State | | | | |
| 2011 Parliament/State/Union Territory Legislatures | | | | |
| 02 State/Union Territory Legislatures | | | | |
| 101 Legislative Assembly | <i>45.49</i> | 21,71.91 | 20,91.79 | (+)4 |
| | <i>21,26.42</i> | | | |
| 103 Legislative Secretariat | <i>21,42.59</i> | 21,42.59 | 21,04.68 | (+)2 |
| 800 Other Expenditure | <i>25.00</i> | 25.00 | 25.00 | (+) |
| 911 Deduct-Recoveries of Overpayments | <i>(-)1.70</i> | (-)1.70 | (-)1.57 | (+)8 |
| Total - 02 | <i>45.49</i> | 43,37.80 | 42,19.90 | (+)3 |
| | <i>42,92.31</i> | | | |
| Total - 2011 | <i>45.49</i> | 43,37.80 | 42,19.90 | (+)3 |
| | <i>42,92.31</i> | | | |

2012 President, Vice President/ Governor, Administrator of Union Territories
03 Governor/Administrator of Union Territories

| | | | | |
|---|----------------|---------|---------|-------|
| 090 Secretariat | <i>2,46.12</i> | 2,46.12 | 2,38.60 | (+)3 |
| | <i>---</i> | | | |
| 101 Emoluments and Allowances of the Governor | <i>11.39</i> | 11.39 | 6.92 | (+)65 |
| | <i>---</i> | | | |
| 102 Discretionary Grants | <i>24.66</i> | 24.66 | 15.20 | (+)62 |
| | <i>---</i> | | | |
| 103 Household Establishment | <i>2,64.92</i> | 2,64.92 | 3,02.53 | (-)12 |
| | <i>---</i> | | | |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|--|-------------------------|-----------------------|---|-------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| A. GENERAL SERVICES - Contd. | | | | | |
| (a) Organs of State - Contd. | | | | | |
| 2012 President, Vice President/ Governor, Administrator of Union Territories – Concl. | | | | | |
| 03 Governor/Administrator of Union Territories – Concl. | | | | | |
| 104 | Sumptuary Allowances | 1.33 | 1.33 | 1.82 | (-)27 |
| | | --- | | | |
| 105 | Medical Facilities | 1.87 | 1.87 | 1.54 | (+)21 |
| | | --- | | | |
| 106 | Entertainment Expenses | 1.00 | 1.00 | 0.88 | (+)14 |
| | | --- | | | |
| 107 | Expenditure from Contract Allowance | 2.32 | 2.32 | 4.67 | (-)50 |
| | | --- | | | |
| 108 | Tour Expenses | 18.54 | 18.54 | 14.12 | (+)31 |
| | | --- | | | |
| 800 | Other Expenditure | 5.51 | 5.51 | 5.14 | (+)7 |
| | | --- | | | |
| 911 | Deduct-Recoveries of Overpayments | (-)0.66 | (-)0.66 | (-)0.02 | (+)3,200 |
| | | --- | | | |
| Total - 03 | | 5,77.00 | 5,77.00 | 5,91.40 | (-)2 |
| Total - 2012 | | 5,77.00 | 5,77.00 | 5,91.40 | (-)2 |
| 2013 Council of Ministers | | | | | |
| 101 | Salary of Ministers and Deputy Ministers | 1,44.20 | 1,44.20 | 2,15.99 | (-)33 |
| 104 | Entertainment and Hospitality Expenses | 11.98 | 11.98 | 12.89 | (-)7 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (a) Organs of State - Contd. | | | | |
| 2013 Council of Ministers – Concl'd. | | | | |
| 105 Discretionary Grant by Ministers | 65.00 | 65.00 | 55.00 | (+)18 |
| 108 Tour Expenses | 80.26 | 80.26 | 51.87 | (+)55 |
| 800 Other Expenditure | 60.86 | 60.86 | 3,53.49 | (-)83 |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)3.00 | (-)100 |
| Total - 2013 | 3,62.30 | 3,62.30 | 6,86.24 | (-)47 |
| 2014 Administration of Justice | | | | |
| 102 High Courts | 54,26.48 | 54,26.48 | 52,36.40 | (+)4 |
| 105 Civil and Session Courts | 1,01,04.89 | 1,01,04.89 | 81,74.47 | (+)24 |
| 108 Criminal Courts | 67,17.64 | 67,17.64 | 55,93.41 | (+)20 |
| 114 Legal Advisers and Counsels | 42,31.81 | 42,31.81 | 52,23.67 | (-)19 |
| 800 Other Expenditure | 9,81.81 | 9,81.81 | 11,56.14 | (-)15 |
| 911 Deduct-Recoveries of Overpayments | (-)18.27 | (-)18.27 | (-)16.98 | (+)8 |
| Total - 2014 | 54,26.48 | 2,74,44.36 (a) | 2,53,67.11 | (+)8 |
| 2015 Elections | | | | |
| 102 Electoral Officers | 11,46.41 | 11,46.41 | 10,67.94 | (+)7 |
| 103 Preparation and Printing of Electoral Rolls | 44,13.63 | 44,13.63 | 12,92.46 | (+)241 |
| 105 Charges for Conduct of Elections to Parliament | 17.05 | 17.05 | 20,61.28 | (-)99 |
| 106 Charges for Conduct of Elections to State/ Union Territory Legislature | 1,59.87 | 1,59.87 | 54,29.51 | (-)97 |
| 108 Issue on Photo Identity Cards to Voters | 13.96 | 13.96 | 1,22.54 | (-)89 |

(a) It includes ₹ 8,02.47 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|---|-------------------------|-----------------------|---|--------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| A. GENERAL SERVICES - Contd. | | | | | |
| (a) Organs of State - Concl'd. | | | | | |
| 2015 Elections – Concl'd. | | | | | |
| 109 | Charges for Conduct of Election to Panchayats/ Local Bodies | 16.91 | 97.77 | 1,31.05 | (-)25 |
| | | 80.86 | | | |
| 911 | Deduct-Recoveries of Overpayments | (-)43.79 | (-)43.79 | (-)44.57 | (-)2 |
| | Total - 2015 | 16.91 | 58,04.90 | 1,00,60.21 | (-)42 |
| | | 57,87.99 | | | |
| | Total - (a) Organs of State | 60,65.88 | 3,85,26.36 | 4,09,24.86 | (-)6 |
| | | 3,24,60.48 | | | |
| (b) Fiscal Services | | | | | |
| (ii) Collection of Taxes on Property and Capital Transactions | | | | | |
| 2029 Land Revenue | | | | | |
| 001 | Direction and Administration | 87,38.05 | 87,38.05 | 77,80.61 | (+)12 |
| 101 | Collection Charges | 18,34.98 | 18,34.98 | 10,92.60 | (+)68 |
| 102 | Survey and Settlement Operations | 42,89.05 | 42,89.05 | 39,40.24 | (+)9 |
| 103 | Land Records | 98,80.89 | 98,80.89 | 1,01,37.22 | (-)3 |
| 104 | Management of Government Estates | 50.38 | 50.38 | 6.65 | (+)658 |
| 796 | Tribal Area Sub-Plan | 25.00 | 25.00 | 19.94 | (+)25 |
| 800 | Other Expenditure | 43,14.05 | 43,14.05 | 14,83.14 | (+)191 |
| 911 | Deduct-Recoveries of Overpayments | (-)3.29 | (-)3.29 | (-)2.98 | (+)10 |
| | Total - 2029 | 2,91,29.11 | 2,91,29.11 (a) | 2,44,57.42 | (+)19 |

(a) It includes ₹ 55.48 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------------------|-------------------------|-----------------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (b) Fiscal Services - Contd. | | | | |
| (ii) Collection of Taxes on Property and Capital Transactions - Concl'd. | | | | |
| 2030 Stamps and Registration | | | | |
| 01 Stamps-Judicial | | | | |
| 001 | Direction and Administration | 16.72 | 16.72 | 3.04 (+)449 |
| 101 | Cost of Stamps | --- | --- | 3,38.85 (-)100 |
| 102 | Expenses on Sale of Stamps | --- | --- | 1,25.52 (-)100 |
| Total - 01 | | 16.72 | 16.72 | 4,67.41 (-)96 |
| 02 Stamps-Non-Judicial | | | | |
| 101 | Cost of Stamps | --- | --- | 12,38.27 (-)100 |
| Total - 02 | | --- | --- | 12,38.27 (-)100 |
| 03 Registration | | | | |
| 001 | Direction and Administration | 16,04.45 | 16,04.45 | 15,05.18 (+)7 |
| Total - 03 | | 16,04.45 | 16,04.45 | 15,05.18 (+)7 |
| Total - 2030 | | 16,21.17 | 16,21.17 | 32,10.86 (-)50 |
| Total - (ii) Collection of Taxes on Property and Capital Transactions | | 3,07,50.28 | 3,07,50.28 | 2,76,68.28 (+)11 |
| (iii) Collection of Taxes on Commodities and Services | | | | |
| 2039 State Excise | | | | |
| 001 | Direction and Administration | 41,65.42 | 41,65.42 | 41,26.53 (+)1 |
| 911 | Deduct-Recoveries of Overpayments | (-)0.31 | (-)0.31 | --- |
| Total - 2039 | | 41,65.11 | 41,65.11 | 41,26.53 (+)1 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (b) Fiscal Services - Contd. | | | | |
| (iii) Collection of Taxes on Commodities and Services - Concl'd. | | | | |
| 2040 Taxes on Sales, Trades etc. | | | | |
| 001 Direction and Administration | 1,15,76.37 | 1,15,76.37 | 55,54.74 | (+)108 |
| 101 Collection Charges | 58,44.87 | 58,44.87 | 51,96.23 | (+)12 |
| 911 Deduct-Recoveries of Overpayments | (-)0.48 | (-)0.48 | (-)0.16 | (+)200 |
| Total - 2040 | 1,74,20.76 (a) | 1,74,20.76 | 1,07,50.81 | (+)62 |
| 2041 Taxes on Vehicles | | | | |
| 001 Direction and Administration | 2,45.64 | 2,45.64 | 4,47.25 | (-)45 |
| 101 Collection Charges | 30,11.40 | 30,11.40 | 24,28.54 | (+)24 |
| 800 Other Expenditure | 6,78.75 | 6,78.75 | 5,91.80 | (+)15 |
| 911 Deduct-Recoveries of Overpayments | (-)0.23 | (-)0.23 | (-)1.42 | (-)84 |
| Total - 2041 | 39,35.56 | 39,35.56 | 34,66.17 | (+)14 |
| 2045 Other Taxes and Duties on Commodities and Services | | | | |
| 103 Collection Charges-Electricity Duty | 4,78.63 | 4,78.63 | 4,32.21 | (+)11 |
| Total - 2045 | 4,78.63 | 4,78.63 | 4,32.21 | (+)11 |
| Total - (iii) Collection of Taxes on Commodities and Services | 2,60,00.06 | 2,60,00.06 | 1,87,75.72 | (+)38 |
| (iv) Other Fiscal Services | | | | |
| 2047 Other Fiscal Services | | | | |
| 103 Promotion of Small Savings | 73.05 | 73.05 | 76.57 | (-)5 |
| 800 Other Expenditure | 1,48.53 | 1,48.53 | 1,05.46 | (+)41 |
| Total - 2047 | 2,21.58 | 2,21.58 | 1,82.03 | (+)22 |

(a) It includes ₹ 44,99.00 lakh book adjustment for settlement of cross liabilities between ASEB and the Government of Assam for 2017-18.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|--|-------------------------|-----------------------|---|--------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| A. GENERAL SERVICES - Contd. | | | | | |
| (b) Fiscal Services - Concl'd. | | | | | |
| (iv) Other Fiscal Services - Concl'd. | | | | | |
| | Total - (iv) Other Fiscal Services | 2,21.58 | 2,21.58 | 1,82.03 | (+)22 |
| | Total - (b) Fiscal Services | 5,69,71.92 | 5,69,71.92 | 4,66,26.03 | (+)22 |
| (c) Interest payment and servicing of Debt | | | | | |
| 2048 Appropriation for reduction or avoidance of Debt | | | | | |
| 101 | Sinking Funds | <i>2,09,97.47</i> | 2,09,97.47 | 1,75,21.02 | (+)20 |
| | Total - 2048 | 2,09,97.47 | 2,09,97.47 | 1,75,21.02 | (+)20 |
| 2049 Interest Payments | | | | | |
| 01 Interest on Internal Debt | | | | | |
| 101 | Interest on Market Loans | <i>13,71,89.61</i> | 13,71,89.61 | 11,28,60.90 | (+)22 |
| 123 | Interest on Special Securities issued to National Small Saving Fund of the Central by State Government | <i>8,93,53.69</i> | 8,93,53.69 | 9,52,21.84 | (-)6 |
| 200 | Interest on Other Internal Debts | <i>1,10,99.63</i> | 1,10,99.63 | 88,54.24 | (+)25 |
| 305 | Management of Debt | <i>4,60.28</i> | 4,60.28 | 3,47.85 | (+)32 |
| 911 | Deduct-Recoveries of Overpayments | --- | --- | (-)54.70 | (-)100 |
| | Total - 01 | 23,81,03.21 | 23,81,03.21 | 21,72,30.13 | (+)10 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|--|--------------------|-----------------------|---|-------------|
| | <i>Charged/ Voted</i> | <i>Total</i> | | | |
| | (In lakh of ₹) | | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| A. GENERAL SERVICES - Contd. | | | | | |
| (c) Interest payment and servicing of Debt - Concl'd. | | | | | |
| 2049 Interest Payments – Concl'd. | | | | | |
| 03 Interest on Small Savings, Provident Funds etc | | | | | |
| 104 | Interest on State Provident Funds | 7,18,84.00 | 7,18,84.00 | 6,80,29.00 | (+)6 |
| | | --- | | | |
| 108 | Interest on Insurance and Pension Fund | 5,29.09 | 5,29.09 | 5,52.97 | (-)4 |
| | | --- | | | |
| Total - 03 | | 7,24,13.09 | 7,24,13.09 | 6,85,81.97 | (+)6 |
| 04 Interest on Loans and Advances from Central Government | | | | | |
| 101 | Interest on Loans for State/Union Territory Plan Schemes | 44,81.80 | 44,81.80 | 42,38.51 | (+)6 |
| | | --- | | | |
| 109 | Interest on State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission | 55,34.02 | 55,34.02 | 63,24.59 | (-)13 |
| | | --- | | | |
| Total - 04 | | 1,00,15.82 | 1,00,15.82 | 1,05,63.10 | (-)5 |
| Total - 2049 | | 32,05,32.12 | 32,05,32.12 | 29,63,75.20 | (+)8 |
| Total - (c) Interest payment and servicing of Debt | | 34,15,29.59 | 34,15,29.59 | 31,38,96.22 | (+)9 |
| (d) Administrative Services | | | | | |
| 2051 Public Service Commission | | | | | |
| 102 | State Public Service Commission | 11,31.45 | 11,31.45 | 10,00.87 | (+)13 |
| | | --- | | | |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (d) Administrative Services - Contd. | | | | |
| 2051 Public Service Commission – Concltd. | | | | |
| Total - 2051 | <i>11,31.45</i> | 11,31.45 | 10,00.87 | (+13) |
| 2052 Secretariat-General Services | | | | |
| 090 Secretariat | 6,89,37.58 | 6,89,37.58 | 21,58,64.77 | (-)68 |
| 091 Attached Offices | 3,75.09 | 3,75.09 | 3,21.42 | (+)17 |
| 099 Board of Revenue | 1,10.88 | 1,10.88 | 1,05.27 | (+)5 |
| 911 Deduct-Recoveries of Overpayments | (-)8.68 | (-)8.68 | (-)46.22 | (-)81 |
| Total - 2052 | 6,94,14.87 | 6,94,14.87 | 21,62,45.24 | (-)68 |
| 2053 District Administration | | | | |
| 093 District Establishments | 1,62,63.48 | 1,62,63.48 | 1,41,31.72 | (+)15 |
| 094 Other Establishments | 21,29.05 | 21,29.05 | 18,50.75 | (+)15 |
| 101 Commissioners | 5,69.23 | 5,69.23 | 6,12.96 | (-)7 |
| 911 Deduct-Recoveries of Overpayments | (-)2.85 | (-)2.85 | (-)0.07 | (+)3,971 |
| Total - 2053 | 1,89,58.91 | 1,89,58.91 (a) | 1,65,95.36 | (+)14 |
| 2054 Treasury and Accounts Administration | | | | |
| 003 Training | 36.22 | 36.22 | 30.68 | (+)18 |
| 095 Directorate of Accounts and Treasuries | 3,90.87 | 3,90.87 | 5,12.80 | (-)24 |
| 097 Treasury Establishment | 57,79.25 | 57,79.25 | 51,14.67 | (+)13 |
| 098 Local Fund Audit | 26,39.73 | 26,39.73 | 21,31.70 | (+)24 |
| 911 Deduct-Recoveries of Overpayments | (-)0.05 | (-)0.05 | --- | (+)100 |
| Total - 2054 | 88,46.02 | 88,46.02 (b) | 77,89.85 | (+)14 |

(a) It includes ₹ 10.34 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 8.84 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (d) Administrative Services - Contd. | | | | |
| 2055 Police | | | | |
| 001 Direction and Administration | 28,81.46 | 28,81.46 | 56,50.26 | (-)49 |
| 003 Education and Training | 32,28.73 | 32,28.73 | 26,37.40 | (+)22 |
| 101 Criminal Investigation and Vigilance | 3,42,89.44 | 3,42,89.44 | 2,61,44.05 | (+)31 |
| 104 Special Police | 7.94 | 7,02,27.12 | 5,66,48.02 | (+)24 |
| | 7,02,19.18 | | | |
| 109 District Police | 1,62.83 | 17,12,57.13 | 12,76,19.32 | (+)34 |
| | 17,10,94.30 | | | |
| 110 Village Police | 46,83.10 | 46,83.10 | 41,65.29 | (+)12 |
| 111 Railway Police | 35,28.54 | 35,28.54 | 28,36.59 | (+)24 |
| 113 Welfare of Police Personnel | 4,60.41 | 4,60.41 | 4,65.18 | (-)1 |
| 114 Wireless and Computers | 1,55,49.20 | 1,55,49.20 | 1,29,36.55 | (+)20 |
| 115 Modernisation of Police Force | 31,06.04 | 31,06.04 | 71,70.45 | (-)57 |
| 116 Forensic Science | 6,90.30 | 6,90.30 | 6,00.56 | (+)15 |
| 800 Other Expenditure | 5,55,57.24 | 5,55,57.24 | 4,29,27.62 | (+)29 |
| 911 Deduct-Recoveries of Overpayments | (-)68.41 | (-)68.41 | (-)4,13.10 | (-)83 |
| Total - 2055 | 1,70.77 | 36,53,90.30 (a) | 28,93,88.19 | (+)26 |
| | 36,52,19.53 | | | |
| 2056 Jails | | | | |
| 001 Direction and Administration | 6.00 | 2,65.36 | 3,00.00 | (-)12 |
| | 2,59.36 | | | |
| 101 Jails | 64,82.45 | 64,82.45 | 63,06.36 | (+)3 |
| 102 Jail Manufactures | 1,47.07 | 1,47.07 | 1,10.24 | (+)33 |

(a) It includes ₹ 75,61.88 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (d) Administrative Services - Contd. | | | | |
| 2056 Jails – Concl'd. | | | | |
| 800 Other Expenditure | 81.48 | 81.48 | 79.48 | (+)3 |
| 911 Deduct-Recoveries of Overpayments | (-)0.96 | (-)0.96 | (-)0.05 | (+)1,820 |
| Total - 2056 | 6.00 | 69,75.40 | 67,96.03 | (+)3 |
| | 69,69.40 | | | |
| 2058 Stationery and Printing | | | | |
| 001 Direction and Administration | 4,03.76 | 4,03.76 | 3,49.68 | (+)15 |
| 101 Purchase and Supply of Stationery Stores | 7,18.18 | 7,18.18 | 7,24.00 | (-)1 |
| 103 Government Presses | 15,60.04 | 15,60.04 | 19,45.11 | (-)20 |
| 104 Cost of Printing by Other Sources | 3,39.04 | 3,39.04 | 10,50.03 | (-)68 |
| 800 Other Expenditure | 12.89 | 12.89 | 12.60 | (+)2 |
| 911 Deduct-Recoveries of Overpayments | (-)0.09 | (-)0.09 | (-)0.07 | (+)29 |
| Total - 2058 | 30,33.82 | 30,33.82 | 40,81.35 | (-)26 |
| 2059 Public Works | | | | |
| 01 Office Buildings | | | | |
| 052 Machinery and Equipment | 6,79.59 | 6,79.59 | 5,73.54 | (+)18 |
| 053 Maintenance and Repairs | 1,05,61.58 | 1,05,61.58 | 19,56.25 | (+)440 |
| 103 Furnishings | --- | --- | 2,11.94 | (-)100 |
| Total - 01 | 1,12,41.17 | 1,12,41.17 | 27,41.73 | (+)310 |
| 60 Other Buildings | | | | |
| 103 Furnishings | 50.87 | 50.87 | 6,08.22 | (-)92 |
| Total - 60 | 50.87 | 50.87 | 6,08.22 | (-)92 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (d) Administrative Services - Contd. | | | | |
| 2059 Public Works – Concltd. | | | | |
| 80 General | | | | |
| 001 Direction and Administration | 1,49,96.98 | 1,49,96.98 | 2,43,77.13 | (-)38 |
| 004 Planning and Research | 12.49 | 12.49 | 11.87 | (+)5 |
| 800 Other Expenditure | 3,98.88 | 3,98.88 | 3,96.11 | (+)1 |
| 911 Deduct-Recoveries of Overpayments | (-)1.35 | (-)1.35 | (-)1.54 | (-)12 |
| Total - 80 | 1,54,07.00 | 1,54,07.00 | 2,47,83.57 | (-)38 |
| Total - 2059 | 2,66,99.04 | 2,66,99.04 | 2,81,33.52 | (-)5 |
| 2070 Other Administrative Services | | | | |
| 003 Training | 9,65.37 | 9,65.37 | 9,32.41 | (+)4 |
| 105 Special Commission of Enquiry | 39,57.02 | 39,57.02 | 45,14.81 | (-)12 |
| 106 Civil Defence | 7,31.84 | 7,31.84 | 6,27.45 | (+)17 |
| 107 Home Guards | 2,13,99.09 | 2,13,99.09 | 1,80,69.70 | (+)18 |
| 108 Fire Protection and Control | 1,13,80.46 | 1,13,80.46 | 1,04,81.15 | (+)9 |
| 114 Purchase and Maintenance of Transport | 2,42.86 | 2,42.86 | 1,85.10 | (+)31 |
| 115 Guest Houses, Government Hostels etc. | 19,99.66 | 19,99.66 | 22,90.54 | (-)13 |
| 118 Administration of Citizenship Act. | 30.62 | 30.62 | 30.48 | (+) |
| 800 Other Expenditure | 4,07,70.56 | 4,07,70.56 | 1,70,10.71 | (+)140 |
| 911 Deduct-Recoveries of Overpayments | (-)4.64 | (-)4.64 | (-)3,06.67 | (-)98 |
| Total - 2070 | 8,14,72.84 | 8,14,72.84 | 5,38,35.68 | (+)51 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Contd. | | | | |
| (d) Administrative Services - Concl'd. | | | | |
| Total - (d) Administrative Services | <i>13,08.22</i> | 58,19,22.65 | 62,38,66.10 | (-) 7 |
| | 58,06,14.43 | | | |
| (e) Pensions and Miscellaneous General Services | | | | |
| 2071 Pensions and Other Retirement Benefits | | | | |
| 01 Civil | | | | |
| 101 Superannuation and Retirement Allowances | 51,47,79.75 | 51,47,79.75 | 41,10,22.70 | (+)25 |
| 102 Commuted value of Pension | 3,27.89 | 3,27.89 | 3,58.52 | (-)9 |
| 103 Compassionate Allowance | 0.59 | 0.59 | --- | (+)100 |
| 104 Gratuities | 9,28,31.91 | 9,28,31.91 | 7,63,95.01 | (+)22 |
| 105 Family Pensions | 9,62,03.25 | 9,62,03.25 | 8,71,91.07 | (+)10 |
| 111 Pensions to Legislators | 8,72.13 | 8,72.13 | 10,51.02 | (-)17 |
| 115 Leave Encashment Benefits | 2,50.00 | 6,71,29.99 | 4,96,33.66 | (+)35 |
| | 6,68,79.99 | | | |
| 117 Government Contribution for Defined Contribution Pension Scheme | 5,65,88.85 | 5,65,88.85 | 3,08,12.23 | (+)84 |
| Total - 01 | <i>2,50.00</i> | 82,87,34.36 | 65,64,64.21 | (+)26 |
| | 82,84,84.36 | | | |
| Total - 2071 | <i>2,50.00</i> | 82,87,34.36 (a) | 65,64,64.21 | (+)26 |
| | 82,84,84.36 | | | |
| 2075 Miscellaneous General Services | | | | |
| 104 Pensions and Awards in Consideration of Distinguished Services | 7,51.45 | 7,51.45 | 5,66.67 | (+)33 |
| 797 Transfers to/ from Reserve Funds & Deposit Account | 4,29.40 | 4,29.40 | 4,29.41 | (+) |
| 800 Other Expenditure | 35,69,58.56 | 35,69,58.56 | 2,95,47.30 | (+)1,108 |
| 911 Deduct-Recoveries of Overpayments | (-)43.93 | (-)43.93 | (-)1.42 | (+)2,993 |

(a) As per Government of Assam letter No. DA.68/2016/9 Dt.22-06-2018. The number of pensioners of the state is 124006 of which 82976, 38160 and 2870 are service pensioners, family pensioners and other state pensioners received from Treasuries and Sub-treasuries as on 31-03-2018 respectively.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| A. GENERAL SERVICES - Concl'd. | | | | |
| (e) Pensions and Miscellaneous General Services - Concl'd. | | | | |
| 2075 Miscellaneous General Services – Concl'd. | | | | |
| Total - 2075 | 35,80,95.48 | 35,80,95.48 | 3,05,41.96 | (+)1,072 |
| Total - (e) Pensions and Miscellaneous General Services | 1,18,65,79.84 | 1,18,68,29.84 | 68,70,06.17 | (+)73 |
| Total - A. GENERAL SERVICES | 1,85,66,26.67 | 2,20,57,80.36 | 1,71,23,19.38 | (+)29 |
| B. SOCIAL SERVICES | | | | |
| (a) Education, Sports, Art and Culture | | | | |
| 2202 General Education | | | | |
| 01 Elementary Education | | | | |
| 001 Direction and Administration | 6,18.12 | 6,18.12 | 7,39.80 | (-)16 |
| 052 Equipment | 4,55.23 | 4,55.23 | 8,00.00 | (-)43 |
| 053 Maintenance of Buildings | 83.01 | 83.01 | 6,51.95 | (-)87 |
| 101 Government Primary Schools | 50,85,26.12 | 50,85,26.12 | 46,36,72.57 | (+)10 |
| 102 Assistance to Non-Government Primary Schools | 85,60.23 | 85,60.23 | 18,55.49 | (+)361 |
| 103 Assistance to Local Bodies for Primary Education | 19,69.81 | 19,69.81 | 17,43.79 | (+)13 |
| 104 Inspection | 82,60.99 | 82,60.99 | 87,35.60 | (-)5 |
| 107 Teachers Training | 2,15.96 | 2,15.96 | 59.81 | (+)261 |
| 108 Text Books | 75,00.00 | 75,00.00 | 79,42.13 | (-)6 |
| 109 Scholarships and Incentives | 40,00.00 | 40,00.00 | 50,29.92 | (-)20 |
| 110 Examinations | 1,73.60 | 1,73.60 | 2,00.80 | (-)14 |
| 789 Schedule Caste Component Plan | 24.00 | 24.00 | --- | (+)100 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | |
| 2202 General Education – Contd. | | | | |
| 01 Elementary Education – Concl. | | | | |
| 796 Tribal Area Sub-Plan | 20.51 | 20.51 | --- | (+)100 |
| 800 Other Expenditure | 21,68,21.71 | 21,68,21.71 | 19,96,51.46 | (+)9 |
| 911 Deduct-Recoveries of Overpayments | (-)2,74.25 | (-)2,74.25 | (-)29,29.90 | (-)91 |
| Total - 01 | 75,69,55.04 | 75,69,55.04 | 68,81,53.42 | (+)10 |
| 02 Secondary Education | | | | |
| 001 Direction and Administration | 12,92.22 | 12,92.22 | 9,63.66 | (+)34 |
| 053 Maintenance of Buildings | 1,81.31 | 1,81.31 | 1,32.06 | (+)37 |
| 101 Inspection | 29,57.19 | 29,57.19 | 24,40.38 | (+)21 |
| 104 Teachers and Other Services | 16.20 | 16.20 | 15.05 | (+)8 |
| 107 Scholarships | 10.75 | 10.75 | 22.93 | (-)53 |
| 108 Examinations | 0.04 | 0.04 | --- | (+)100 |
| 109 Government Secondary Schools | 77,31.62 | 77,31.62 | 60,59.23 | (+)28 |
| 110 Assistance to Non-Government Secondary Schools | 34,69,90.69 | 34,69,90.69 | 27,53,76.57 | (+)26 |
| 800 Other Expenditure | 4,18,30.74 | 4,18,30.74 | 5,67,06.66 | (-)26 |
| 911 Deduct-Recoveries of Overpayments | (-)92.72 | (-)92.72 | (-)2,57.90 | (-)64 |
| Total - 02 | 40,09,18.04 | 40,09,18.04 | 34,14,58.64 | (+)17 |
| 03 University and Higher Education | | | | |
| 001 Direction and Administration | 1,06,71.38 | 1,06,71.38 | 51,71.08 | (+)106 |
| 102 Assistance to Universities | 3,04,60.68 | 3,04,60.68 | 2,26,44.45 | (+)35 |
| 103 Government Colleges and Institutes | 13,38,60.09 | 13,38,60.09 | 13,55,44.12 | (-)1 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|--|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | |
| 2202 General Education – Contd. | | | | |
| 03 University and Higher Education – Concltd. | | | | |
| 104 | Assistance to Non-Government Colleges and Institutes | 13,15.00 | 13,15.00 | 20,37.21 (-)35 |
| 106 | Text Books Development | 2,30.02 | 2,30.02 | 2,76.06 (-)17 |
| 107 | Scholarships | 26.28 | 26.28 | 12.07 (+)118 |
| 796 | Tribal Area Sub-Plan | --- | --- | 37.00 (-)100 |
| 800 | Other Expenditure | 13,99.65 | 13,99.65 | 4,12.42 (+)239 |
| 911 | Deduct-Recoveries of Overpayments | (-)1,21.26 | (-)1,21.26 | (-)7.08 (+)1,613 |
| Total - 03 | | 17,78,41.84 | 17,78,41.84 | 16,61,27.33 (+)7 |
| 04 Adult Education | | | | |
| 001 | Direction and Administration | 36,81.44 | 36,81.44 | 29,99.01 (+)23 |
| 800 | Other Expenditure | 9,40.00 | 9,40.00 | 28.58 (+)3,189 |
| 911 | Deduct-Recoveries of Overpayments | (-)6.62 | (-)6.62 | (-)1.17 (+)466 |
| Total - 04 | | 46,14.82 | 46,14.82 | 30,26.42 (+)52 |
| 05 Language Development | | | | |
| 001 | Direction and Administration | 1,91.63 | 1,91.63 | 2,02.12 (-)5 |
| 103 | Sanskrit Education | 21,60.24 | 21,60.24 | 17,62.82 (+)23 |
| 110 | Assistance to Madrasa Educational Institute | 1,80,39.03 | 1,80,39.03 | 1,48,72.20 (+)21 |
| Total - 05 | | 2,03,90.90 | 2,03,90.90 | 1,68,37.14 (+)21 |
| 80 General | | | | |
| 001 | Direction and Administration | 6,21.59 | 6,21.59 | 6,00.88 (+)3 |
| 003 | Training | 21,74.95 | 21,74.95 | 19,26.02 (+)13 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (a) Education, Sports, Art and Culture - Contd. | | | | |
| 2202 General Education – Concltd. | | | | |
| 80 General – Concltd. | | | | |
| 004 Research | 48,35.37 | 48,35.37 | 36,26.96 | (+)33 |
| 108 Examinations | 7.00 | 7.00 | --- | (+)100 |
| 800 Other Expenditure | 3,92.48 | 3,92.48 | 2,28.10 | (+)72 |
| 911 Deduct-Recoveries of Overpayments | (-)63.68 | (-)63.68 | (-)12.58 | (+)406 |
| Total - 80 | 79,67.71 | 79,67.71 | 63,69.38 | (+)25 |
| Total - 2202 | 1,36,86,88.35 | 1,36,86,88.35(a) | 1,22,19,72.33 | (+)12 |
| 2203 Technical Education | | | | |
| 001 Direction and Administration | 93,75.57 | 93,75.57 | 1,14,37.19 | (-)18 |
| 103 Technical Schools | 3,15.03 | 3,15.03 | 2,63.01 | (+)20 |
| 105 Polytechnics | 69,14.39 | 69,14.39 | 58,73.24 | (+)18 |
| 107 Scholarships | 14.40 | 14.40 | 1.17 | (+)1,131 |
| 112 Engineering/ Technical Colleges and Institutes | 43,74.75 | 43,74.75 | 36,93.70 | (+)18 |
| 911 Deduct-Recoveries of Overpayments | (-)1.08 | (-)1.08 | (-)1.60 | (-)33 |
| Total - 2203 | 2,09,93.06 | 2,09,93.06 | 2,12,66.71 | (-)1 |
| 2204 Sports and Youth Services | | | | |
| 001 Direction and Administration | 4,32.16 | 4,32.16 | 3,97.83 | (+)9 |
| 101 Physical Education | 39,32.18 | 39,32.18 | 31,42.35 | (+)25 |
| 102 Youth Welfare Programme for Students | 15,92.74 | 15,92.74 | 28,73.79 | (-)45 |
| 104 Sports and Games | 7,56.59 | 7,56.59 | 10,21.83 | (-)26 |
| 800 Other Expenditure | 47,99.49 | 47,99.49 | 34,07.08 | (+)41 |

(a) It includes ₹ 8,71.54 lakh cleared from Objection Book Suspense pertaining to earlier

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (a) Education, Sports, Art and Culture - Concl'd. | | | | |
| 2204 Sports and Youth Services – Concl'd. | | | | |
| 911 Deduct-Recoveries of Overpayments | (-)4.23 | (-)4.23 | (-)1,81.81 | (-)98 |
| Total - 2204 | 1,15,08.93 | 1,15,08.93 | 1,06,61.07 | (+)8 |
| 2205 Art and Culture | | | | |
| 001 Direction and Administration | 3,70.33 | 3,70.33 | 10,62.45 | (-)65 |
| 101 Fine Arts Education | 10,36.68 | 10,36.68 | 8,30.45 | (+)25 |
| 102 Promotion of Arts and Culture | 24,11.30 | 24,11.30 | 6,85.79 | (+)252 |
| 103 Archaeology | 8,34.37 | 8,34.37 | 64,01.17 | (-)87 |
| 104 Archives | 1,28.76 | 1,28.76 | 1,44.84 | (-)11 |
| 105 Public Libraries | 17,50.44 | 17,50.44 | 12,38.47 | (+)41 |
| 107 Museums | 8,26.54 | 8,26.54 | 6,70.99 | (+)23 |
| 796 Tribal Area Sub-Plan | 3,92.95 | 3,92.95 | 3,79.83 | (+)3 |
| 800 Other Expenditure | 14.71 | 14.71 | 1,56.65 | (-)91 |
| 911 Deduct-Recoveries of Overpayments | (-)0.93 | (-)0.93 | (-)0.02 | (+)4,550 |
| Total - 2205 | 77,65.15 | 77,65.15 (a) | 1,15,70.62 | (-)33 |
| Total - (a) Education, Sports, Art and Culture | 1,40,89,55.49 | 1,40,89,55.49 | 1,26,54,70.73 | (+)11 |
| (b) Health and Family Welfare Contd. | | | | |
| 2210 Medical and Public Health | | | | |
| Urban Health Services-Allopathy | | | | |
| 001 Direction and Administration | 51.75 | 46,75.04 | 52,34.08 | (-)11 |
| | 46,23.29 | | | |

(a) It includes ₹ 33.00 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (b) Health and Family Welfare - Contd. | | | | |
| 2210 Medical and Public Health – Contd. | | | | |
| 01 Urban Health Services-Allopathy – Concl. | | | | |
| 003 Training | 8,18.84 | 8,18.84 | 7,81.62 | (+)5 |
| 102 Employees State Insurance Scheme | 14,82.63 | 14,82.63 | 13,60.67 | (+)9 |
| 104 Medical Stores Depots | 5,97.25 | 5,97.25 | 8,93.75 | (-)33 |
| 108 Departmental Drug Manufacture | 77.59 | 77.59 | 83.72 | (-)7 |
| 109 School Health Scheme | 7,61.42 | 7,61.42 | 5,51.28 | (+)38 |
| 110 Hospital and Dispensaries | 2,30,10.66 | 2,30,10.66 | 2,09,41.91 | (+)10 |
| 200 Other Health Scheme | 10,91.61 | 10,91.61 | 10,16.90 | (+)7 |
| 800 Other Expenditure | 1,65.76 | 1,65.76 | 1,50.83 | (+)10 |
| 911 Deduct-Recoveries of Overpayments | (-)15.70 | (-)15.70 | (-)0.97 | (+)97 |
| Total - 01 | 51.75 | 3,26,65.10 | 3,10,06.79 | (+)5 |
| | | 3,26,13.35 | | |
| 02 Urban Health Services- Other Systems of Medicines | | | | |
| 101 Ayurveda | 1,52.24 | 1,52.24 | 1,18.44 | (+)29 |
| 102 Homeopathy | 93.29 | 93.29 | 0.25 | (+)37,216 |
| 200 Other System | 3,98.48 | 3,98.48 | 4,40.83 | (-)10 |
| Total - 02 | 6,44.01 | 6,44.01 | 5,59.52 | (+)15 |
| 03 Rural Health Services - Allopathy | | | | |
| 103 Primary Health Centres | 3,85,43.34 | 3,85,43.34 | 3,41,70.88 | (+)13 |
| 104 Community Health Centres | 92,25.63 | 92,25.63 | 74,01.13 | (+)25 |
| 110 Hospital and Dispensaries | 75,12.64 | 75,12.64 | 72,09.02 | (+)4 |
| 800 Other Expenditure | 21,47,60.61 | 21,47,60.61 | 10,60,37.50 | (+)103 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (b) Health and Family Welfare - Contd. | | | | |
| 2210 Medical and Public Health – Contd. | | | | |
| 03 Rural Health Services – Allopathy – Concl. | | | | |
| Total - 03 | 27,00,42.22 | 27,00,42.22 | 15,48,18.53 | (+)74 |
| 04 Rural Health Services-Other Systems of Medicine | | | | |
| 101 Ayurveda | 29,01.27 | 29,01.27 | 24,39.17 | (+)19 |
| 102 Homeopathy | 3,86.26 | 3,86.26 | 3,30.94 | (+)17 |
| Total - 04 | 32,87.53 | 32,87.53 | 27,70.11 | (+)19 |
| 05 Medical Education, Training and Research | | | | |
| 001 Direction and Administration | 20,54.78 | 20,54.78 | 2,84,33.00 | (-)93 |
| 101 Ayurveda | 11,31.68 | 11,31.68 | 9,98.81 | (+)13 |
| 102 Homeopathy | 5,97.55 | 5,97.55 | 9,42.75 | (-)37 |
| 105 Allopathy | 4,37,66.58 | 4,37,66.58 | 3,53,82.99 | (+)24 |
| 110 Hospital & Dispensary | 1,71,35.08 | 1,71,35.08 | 1,65,63.61 | (+)3 |
| 911 Deduct-Recoveries of Overpayments | (-)0.53 | (-)0.53 | (-)1.20 | (-)56 |
| Total - 05 | 6,46,85.14 | 6,46,85.14 | 8,23,19.96 | (-)21 |
| 06 Public Health | | | | |
| 001 Direction and Administration | 5,96.72 | 5,96.72 | 18,15.67 | (-)67 |
| 101 Prevention and Control of Diseases | 1,55,56.20 | 1,55,56.20 | 1,42,82.79 | (+)9 |
| 102 Prevention of Food Adulteration | 8,25.13 | 8,25.13 | 6,10.19 | (+)35 |
| 104 Drug Control | 5,03.72 | 5,03.72 | 4,63.12 | (+)9 |
| 107 Public Health Laboratories | 1,32.69 | 1,32.69 | 1,12.22 | (+)18 |
| 112 Public Health Education | 5,27.08 | 5,27.08 | 4,18.81 | (+)26 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|------------------------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (b) Health and Family Welfare - Contd. | | | | |
| 2210 Medical and Public Health – Concltd. | | | | |
| 06 Public Health – Concltd. | | | | |
| Total - 06 | 1,81,41.54 | 1,81,41.54 | 1,77,02.80 | (+)2 |
| 80 General | | | | |
| 004 Health Statistics & Evaluation | 2,25.08 | 2,25.08 | 1,89.49 | (+)19 |
| 800 Other Expenditure | 12,93.95 | 12,93.95 | 10,71.04 | (+)21 |
| 911 Deduct-Recoveries of Overpayments | (-)0.44 | (-)0.44 | (-)5.71 | (-)92 |
| Total - 80 | 15,18.59 | 15,18.59 | 12,54.82 | (+)21 |
| Total - 2210 | 51.75 39,09,32.38 | 39,09,84.13 (a) | 29,04,32.53 | (+)35 |
| 2211 Family Welfare | | | | |
| 001 Direction and Administration | 20.54 | 21,43.99 | 19,91.94 | (+)8 |
| | 21,23.45 | | | |
| 003 Training | 9,80.92 | 9,80.92 | 9,46.88 | (+)4 |
| 101 Rural Family Welfare Services | 2,37,45.24 | 2,37,45.24 | 1,95,30.72 | (+)22 |
| 102 Urban Family Welfare Services | 4,89.69 | 4,89.69 | 3,07.37 | (+)59 |
| 103 Maternity and Child Health | 16,27.87 | 16,27.87 | 19,65.15 | (-)17 |
| 104 Transport | 1,80.79 | 1,80.79 | 1,64.98 | (+)10 |
| 200 Other Services and Supplies | 10,72.98 | 10,72.98 | 9,00.18 | (+)19 |
| 911 Deduct-Recoveries of Overpayments | (-)2.47 | (-)2.47 | (-)5.61 | (-)56 |
| Total - 2211 | 20.54 3,02,18.47 | 3,02,39.01 | 2,58,01.61 | (+)17 |

(a) It includes ₹ 1,74,97.67 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (b) Health and Family Welfare - Concl'd. | | | | |
| Total - (b) Health and Family Welfare | <i>72.29</i> | 42,12,23.14 | 31,62,34.14 | (+)33 |
| | 42,11,50.85 | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | |
| 2215 Water Supply and Sanitation | | | | |
| 01 Water Supply | | | | |
| 001 Direction and Administration | 4,55,28.23 | 4,55,28.23 | 4,13,17.68 | (+)10 |
| 052 Machinery and Equipment | --- | --- | 16.98 | (-)100 |
| 101 Urban Water Supply Programmes | 18,19.66 | 18,19.66 | 21,26.56 | (-)14 |
| 102 Rural Water Supply Programmes | 97,88.67 | 97,88.67 | 81,88.47 | (+)20 |
| 789 Schedule Caste Component Plan | --- | --- | 2,00.00 | (-)100 |
| 796 Tribal Area Sub-Plan | --- | --- | 1,99.96 | (-)100 |
| 799 Suspense | (-)1,91,00.60 | (-)1,91,00.60 | 4,28,20.44 | (-)145 |
| 911 Deduct-Recoveries of Overpayments | (-)14.71 | (-)14.71 | (-)16.15 | (-)9 |
| Total - 01 | 3,80,21.25 | 3,80,21.25 | 9,48,53.94 | (-)60 |
| 02 Sewerage and Sanitation | | | | |
| 105 Sanitation Services | 8,89.82 | 8,89.82 | 6,21.91 | (+)43 |
| 107 Sewerage Services | 1,94.57 | 1,94.57 | 1,75.71 | (+)11 |
| 911 Deduct-Recoveries of Overpayments | (-)0.10 | (-)0.10 | (-)0.38 | (-)74 |
| Total - 02 | 10,84.29 | 10,84.29 | 7,97.24 | (+)36 |
| Total - 2215 | 3,91,05.54 | 3,91,05.54 (a) | 9,56,51.18 | (-)59 |

(a) It includes ₹ 32.07 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|---|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Contd. | | | | |
| 2216 Housing | | | | |
| 01 Government Residential Buildings | | | | |
| 106 | General Pool Accommodation | 15,20.24 | 15,20.24 | 7,18.94 (+)111 |
| Total - 01 | | 15,20.24 | 15,20.24 | 7,18.94 (+)111 |
| 03 Rural Housing | | | | |
| 105 | Indira Awaas Yojana | 18,01,42.42 | 18,01,42.42 | 13,82,75.33 (+)30 |
| Total - 03 | | 18,01,42.42 | 18,01,42.42 | 13,82,75.33 (+)30 |
| 80 General | | | | |
| 103 | Assistance to Housing Boards, Corporations etc. | 15,77.15 | 15,77.15 | 83.35 (+)1,792 |
| 911 | Deduct-Recoveries of Overpayments | (-)0.06 | (-)0.06 | --- (+)100 |
| Total - 80 | | 15,77.09 | 15,77.09 | 83.35 (+)1,792 |
| Total - 2216 | | 18,32,39.75 | 18,32,39.75 | 13,90,77.62 (+)32 |
| 2217 Urban Development | | | | |
| 03 Integrated Development of Small and Medium Towns | | | | |
| 001 | Direction and Administration | 34,84.17 | 34,84.17 | 30,99.32 (+)12 |
| 800 | Other Expenditure | 2,30,31.63 | 2,30,31.63 | 1,17,53.21 (+)96 |
| 911 | Deduct-Recoveries of Overpayments | (-)0.45 | (-)0.45 | (-)43.47 (-)99 |
| Total - 03 | | 2,65,15.35 | 2,65,15.35 | 1,48,09.06 (+)79 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - Concl'd. | | | | |
| 2217 Urban Development – Concl'd. | | | | |
| 05 Other Urban Development Schemes | | | | |
| 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc. | 77,75.09 | 77,75.09 | 26,01.69 | (+)199 |
| 192 Assistance to Municipalities/ Municipal Councils | 19,99.99 | 19,99.99 | --- | (+)100 |
| Total - 05 | 97,75.08 | 97,75.08 | 26,01.69 | (+)276 |
| 80 General | | | | |
| 001 Direction and Administration | 4,79.05 | 4,79.05 | 4,02.48 | (+)19 |
| 192 Assistance to Municipalities/ Municipal Councils | 1,62,94.83 | 1,62,94.83 | 40,53.87 | (+)302 |
| 800 Other Expenditure | 65,06.06 | 65,06.06 | 4,84,27.76 | (-)87 |
| 911 Deduct-Recoveries of Overpayments | (-)0.03 | (-)0.03 | --- | (+)100 |
| Total - 80 | 2,32,79.91 | 2,32,79.91 | 5,28,84.11 | (-)56 |
| Total - 2217 | 5,95,70.34 | 5,95,70.34 | 7,02,94.86 | (-)15 |
| Total - (c) Water Supply, Sanitation, Housing and Urban Development | 28,19,15.63 | 28,19,15.63 | 30,50,23.66 | (-)8 |

(d) Information and Broadcasting
2220 Information and Publicity
01 Films

| | | | | |
|----------------------------------|----------|----------|----------|-------|
| 001 Direction and Administration | 18,56.06 | 18,56.06 | 16,92.89 | (+)10 |
| 105 Production of Films | 5.02 | 5.02 | 40.75 | (-)88 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (d) Information and Broadcasting - Concl'd. | | | | |
| 2220 Information and Publicity – Concl'd. | | | | |
| 01 Films – Concl'd. | | | | |
| Total - 01 | 18,61.08 | 18,61.08 | 17,33.64 | (+)7 |
| 60 Others | | | | |
| 101 Advertising and Visual Publicity | 30,81.63 | 30,81.63 | 37,94.17 | (-)19 |
| 102 Information Centres | 34.19 | 34.19 | 33.26 | (+)3 |
| 103 Press Information Services | 2,81.84 | 2,81.84 | 16.00 | (+)1,662 |
| 106 Field Publicity | --- | --- | 20.44 | (-)100 |
| 107 Song and Drama Services | 0.21 | 0.21 | 6.99 | (-)97 |
| 109 Photo Services | 8.20 | 8.20 | --- | (+)100 |
| 110 Publications | 12.44 | 12.44 | 11.06 | (+)12 |
| 911 Deduct-Recoveries of Overpayments | (-)0.11 | (-)0.11 | --- | (+)100 |
| Total - 60 | 34,18.40 | 34,18.40 | 38,81.92 | (-)12 |
| Total - 2220 | 52,79.48 | 52,79.48 | 56,15.56 | (-)6 |
| Total - (d) Information and Broadcasting | 52,79.48 | 52,79.48 | 56,15.56 | (-)6 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| 01 Welfare of Scheduled Castes | | | | |
| 001 Direction and Administration | 4,16.14 | 4,16.14 | 6,85.10 | (-)39 |
| 102 Economic Development | 0.29 | 0.29 | 1.75 | (-)83 |
| 277 Education | 16,77.41 | 16,77.41 | 13,70.21 | (+)22 |
| 282 Health | 67.50 | 67.50 | 0.52 | (+)12,881 |
| 793 Special Central Assistance for Scheduled Castes Component Plan | 6,08.62 | 6,08.62 | 5,11.05 | (+)19 |
| 800 Other Expenditure | 33,34.54 | 33,34.54 | 49,86.40 | (-)33 |
| 911 Deduct-Recoveries of Overpayments | (-)44.82 | (-)44.82 | (-)1,64.11 | (-)73 |
| Total - 01 | 60,59.68 | 60,59.68 | 73,90.92 | (-)18 |
| 02 Welfare of Scheduled Tribes | | | | |
| 001 Direction and Administration | 4,55.99 | 4,55.99 | 3,57.95 | (+)27 |
| 102 Economic Development | 1,73.39 | 1,73.39 | 37,31.02 | (-)95 |
| 190 Assistance to Public Sector and Other Undertakings | 93.86 | 93.86 | 1,19.48 | (-)21 |
| 277 Education | 30,77.80 | 30,77.80 | 24,11.66 | (+)28 |
| 282 Health | 49.94 | 49.94 | --- | (+)100 |
| 794 Special Central Assistance for Tribal Sub-Plan | 1,41.11 | 1,41.11 | 86,13.31 | (-)98 |
| 796 Tribal Area Sub-Plan | 10,04.49 | 10,04.49 | 18,27.67 | (-)45 |
| 800 Other Expenditure | 4,19,42.82 | 4,19,42.82 | 4,40,12.35 | (-)5 |
| 911 Deduct-Recoveries of Overpayments | (-)28.13 | (-)28.13 | (-)8.56 | (+)229 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|---|-----------------------------------|-------------------------|-----------------------|---|--------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| B. SOCIAL SERVICES - Contd. | | | | | |
| (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Concl. | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – Concl. | | | | | |
| 02 Welfare of Scheduled Tribes – Concl. | | | | | |
| Total - 02 | | 4,69,11.27 | 4,69,11.27 | 6,10,64.88 | (-)23 |
| 03 Welfare of Backward Classes | | | | | |
| 001 | Direction and Administration | 2,73.48 | 2,73.48 | 3,23.34 | (-)15 |
| 102 | Economic Development | 3,88.68 | 3,88.68 | --- | (+)100 |
| 277 | Education | 31,43.15 | 31,43.15 | 27,71.02 | (+)13 |
| 282 | Health | 49.95 | 49.95 | --- | (+)100 |
| 800 | Other Expenditure | 30,20.57 | 30,20.57 | 17,68.85 | (+)71 |
| Total - 03 | | 68,75.83 | 68,75.83 | 48,63.21 | (+)41 |
| 80 General | | | | | |
| 001 | Direction and Administration | 43,29.46 | 43,29.46 | 35,81.74 | (+)21 |
| 800 | Other Expenditure | 1,52.55 | 1,52.55 | 2,94.45 | (-)48 |
| 911 | Deduct-Recoveries of Overpayments | (-)77.17 | (-)77.17 | (-)1,40.01 | (-)45 |
| Total - 80 | | 44,04.84 | 44,04.84 | 37,36.18 | (+)18 |
| Total - 2225 | | 6,42,51.62 | 6,42,51.62 | 7,70,55.19 | (-)17 |
| Total - (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes | | 6,42,51.62 | 6,42,51.62 | 7,70,55.19 | (-)17 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------------------------|-------------------------|-----------------------|---|--------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| B. SOCIAL SERVICES - Contd. | | | | | |
| (f) Labour and Labour Welfare | | | | | |
| 2230 Labour and Employment | | | | | |
| 01 Labour | | | | | |
| 001 | Direction and Administration | 23,13.97 | 23,13.97 | 14,91.82 | (+)55 |
| 004 | Research and Statistics | 51.16 | 51.16 | 38.81 | (+)32 |
| 101 | Industrial Relations | 3,27.04 | 3,27.04 | 2,73.35 | (+)20 |
| 102 | Working Conditions and Safety | 9,40.04 | 9,40.04 | 8,38.21 | (+)12 |
| 103 | General Labour Welfare | 1,35.24 | 1,35.24 | 1,33.52 | (+)1 |
| 911 | Deduct-Recoveries of Overpayments | (-)1.60 | (-)1.60 | (-)0.02 | (+)7,900 |
| Total - 01 | | 37,65.85 | 37,65.85 | 27,75.69 | (+)36 |
| 02 Employment Service | | | | | |
| 001 | Direction and Administration | 1,83.81 | 1,83.81 | 1,66.62 | (+)10 |
| 004 | Research, Survey and Statistics | 12,52.20 | 12,52.20 | 9,12.85 | (+)37 |
| 101 | Employment Services | 16,28.31 | 16,28.31 | 14,66.44 | (+)11 |
| 911 | Deduct-Recoveries of Overpayments | (-)0.03 | (-)0.03 | --- | (+)100 |
| Total - 02 | | 30,64.29 | 30,64.29 | 25,45.91 | (+)20 |
| 03 Training | | | | | |
| 003 | Training of Craftsmen & Supervisors | 38,14.04 | 38,14.04 | 33,41.87 | (+)14 |
| 796 | Tribal Area Sub-Plan | 26.63 | 26.63 | 85.96 | (-)69 |
| 800 | Other Expenditure | 8,76.09 | 8,76.09 | --- | (+)100 |
| 911 | Deduct-Recoveries of Overpayments | (-)0.28 | (-)0.28 | (-)0.39 | (-)28 |
| Total - 03 | | 47,16.48 | 47,16.48 | 34,27.44 | (+)38 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (f) Labour and Labour Welfare - Concl. | | | | |
| 2230 Labour and Employment – Concl. | | | | |
| Total - 2230 | 1,15,46.62 | 1,15,46.62 (a) | 87,49.04 | (+)32 |
| Total - (f) Labour and Labour Welfare | 1,15,46.62 | 1,15,46.62 | 87,49.04 | (+)32 |
| (g) Social Welfare and Nutrition | | | | |
| 2235 Social Security and Welfare | | | | |
| 01 Rehabilitation | | | | |
| 202 Other Rehabilitation Schemes | 36,38.20 | 36,38.20 | 32,79.56 | (+)11 |
| 800 Other Expenditure | --- | --- | 0.36 | (-)100 |
| 911 Deduct-Recoveries of Overpayments | (-)0.11 | (-)0.11 | --- | (+)100 |
| Total - 01 | 36,38.09 | 36,38.09 | 32,79.92 | (+)11 |
| 02 Social Welfare | | | | |
| 001 Direction and Administration | 16,06.74 | 16,06.74 | 22,52.58 | (-)29 |
| 101 Welfare of Handicapped | 83,39.64 | 83,39.64 | 17,36.13 | (+)380 |
| 102 Child Welfare | 5,28,86.78 | 5,28,86.78 | 5,51,02.89 | (-)4 |
| 103 Women's Welfare | 24,41.43 | 24,41.43 | 13,93.55 | (+)75 |
| 104 Welfare of Aged, Infirm and Destitute | 1,55.61 | 1,55.61 | 1,61.47 | (-)4 |
| 105 Prohibition | 17,11.02 | 17,11.02 | 16,36.66 | (+)5 |
| 106 Correctional Services | 1,62.71 | 1,62.71 | 96.17 | (+)69 |
| 107 Assistance to Voluntary Organisations | 1,19.73 | 1,19.73 | 67.41 | (+)78 |
| 200 Other Programmes | 4,97.68 | 4,97.68 | 35.00 | (+)1,322 |
| 789 Schedule Caste Component Plan | 83.96 | 83.96 | 65.01 | (+)29 |

(a) It includes ₹ 60.42 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Contd. | | | | |
| (g) Social Welfare and Nutrition - Contd. | | | | |
| 2235 Social Security and Welfare – Concltd. | | | | |
| 02 Social Welfare – Concltd. | | | | |
| 796 Tribal Area Sub-Plan | 42.55 | 42.55 | 4,72.45 | (-)91 |
| 800 Other Expenditure | 95,37.65 | 95,37.65 | 83,21.88 | (+)15 |
| 911 Deduct-Recoveries of Overpayments | (-)7,50.05 | (-)7,50.05 | (-)19,28.95 | (-)61 |
| Total - 02 | 7,68,35.45 | 7,68,35.45 | 6,94,12.25 | (+)11 |
| 60 Other Social Security and Welfare Programmes | | | | |
| 102 Pensions under Social Security Schemes | 45,95.11 | 45,95.11 | 65,69.99 | (-)30 |
| 200 Other Programmes | 9,61.46 | 9,61.46 | 10,61.08 | (-)9 |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)79.00 | (-)100 |
| Total - 60 | 55,56.57 | 55,56.57 | 75,52.07 | (-)26 |
| Total - 2235 | 8,60,30.11 | 8,60,30.11 (a) | 8,02,44.24 | (+)7 |
| 2236 Nutrition | | | | |
| 02 Distribution of Nutritious Food and Beverages | | | | |
| 101 Special Nutrition Programmes | 2,34,01.18 | 2,34,01.18 | 2,90,89.06 | (-)20 |
| 800 Other Expenditure | 15,18.85 | 15,18.85 | 32,00.68 | (-)53 |
| Total - 02 | 2,49,20.03 | 2,49,20.03 | 3,22,89.74 | (-)23 |
| Total - 2236 | 2,49,20.03 | 2,49,20.03 (b) | 3,22,89.74 | (-)23 |
| 2245 Relief on Account of Natural Calamities | | | | |
| 02 Floods, Cyclones etc. | | | | |
| 101 Gratuitous Relief | 2,18,99.63 | 2,18,99.63 | 1,90,47.53 | (+)15 |
| (a) It includes ₹ 15,84.62 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 6,84.41 lakh cleared from Objection Book Suspense pertaining to earlier years. | | | | |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|--|-------------------------|---------------------------|---|---------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| B. SOCIAL SERVICES - Contd. | | | | | |
| (g) Social Welfare and Nutrition - Concl'd. | | | | | |
| 2245 Relief on Account of Natural Calamities – Concl'd. | | | | | |
| (02 Floods, Cyclones etc. – Concl'd. | | | | | |
| 106 | Repairs and Restoration of Damaged Roads and Bridges | 36,73.26 | 36,73.26 | 76,89.84 | (-)52 |
| 122 | Repairs and Restoration of Damaged Irrigation and Flood Control Works | 2,34,36.40 | 2,34,36.40 | 1,69,21.81 | (+)39 |
| 193 | Assistance to Local Bodies and Other Non-Government Bodies/ Institutions | 63.10 | 63.10 | 6,10.60 | (-)90 |
| 911 | Deduct-Recoveries of Overpayments | (-)24.91 | (-)24.91 | (-)2,32.60 | (-)89 |
| Total - 02 | | 4,90,47.48 | 4,90,47.48 | 4,40,37.18 | (+)11 |
| 05 State Disaster Response Fund | | | | | |
| 101 | Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund | 5,07,00.00 | 5,07,00.00 | 12,40,52.00 | (-)59 |
| 901 | Deduct amount met from State Disaster Response Fund | (-)28,01,54.18 | (-)28,01,54.18 | --- | (+)100 |
| Total - 05 | | (-)22,94,54.18 | (-)22,94,54.18 | 12,40,52.00 | (-)285 |
| 80 General | | | | | |
| 800 | Other Expenditure | 98,33.22 | 98,33.22 | 50,20.39 | (+)96 |
| Total - 80 | | 98,33.22 | 98,33.22 | 50,20.39 | (+)96 |
| Total - 2245 | | (-)17,05,73.48 | (-)17,05,73.48 (a) | 17,31,09.57 | (-)199 |
| Total - (g) Social Welfare and Nutrition | | (-)5,96,23.34 | (-)5,96,23.34 | 28,56,43.55 | (-)121 |

(a) It includes ₹ 5,28.00 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|--------------------------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| B. SOCIAL SERVICES - Concl'd. | | | | |
| (h) Others | | | | |
| 2250 Other Social Services | | | | |
| 101 Donations for Charitable Purposes | 90.10 | 90.10 | 1,09.92 | (-)18 |
| Total - 2250 | 90.10 | 90.10 | 1,09.92 | (-)18 |
| 2251 Secretariat-Social Services | | | | |
| 090 Secretariat | 36,78.81 | 36,78.81 | 34,13.72 | (+)8 |
| 911 Deduct-Recoveries of Overpayments | (-)0.62 | (-)0.62 | (-)1.31 | (-)53 |
| Total - 2251 | 36,78.19 | 36,78.19 | 34,12.41 | (+)8 |
| Total - (h) Others | 37,68.29 | 37,68.29 | 35,22.33 | (+)7 |
| Total - B. SOCIAL SERVICES | <i>72.29</i> 2,13,72,44.64 | 2,13,73,16.93 | 2,26,73,14.20 | (-)6 |
| C. ECONOMIC SERVICES | | | | |
| (a) Agriculture and Allied Activities | | | | |
| 2401 Crop Husbandry | | | | |
| 001 Direction and Administration | 2,09,62.88 | 2,09,62.88 | 2,09,12.28 | (+) |
| 102 Food Grain Crops | 11,49.71 | 11,49.71 | --- | (+)100 |
| 103 Seeds | 3,07.10 | 3,07.10 | 11,48.00 | (-)73 |
| 104 Agricultural Farms | 28,69.49 | 28,69.49 | 14,73.67 | (+)95 |
| 105 Manures and Fertilisers | 9,36.78 | 9,36.78 | 3,77.21 | (+)148 |
| 107 Plant Protection | 2,88.04 | 2,88.04 | 5,77.51 | (-)50 |
| 108 Commercial Crops | 1,33,90.71 | 1,33,90.71 | 65,40.41 | (+)105 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | |
| 2401 Crop Husbandry – Concltd. | | | | |
| 109 Extension and Farmers' Training | 43,16.82 | 43,16.82 | 53,78.23 | (-)20 |
| 110 Crop Insurance | 4,10.85 | 4,10.85 | 8,43.45 | (-)51 |
| 111 Agricultural Economics and Statistics | 6,97.82 | 6,97.82 | 6,19.76 | (+)13 |
| 112 Development of Pulses | 16.00 | 16.00 | 11.39 | (+)40 |
| 113 Agricultural Engineering | 44,86.32 | 44,86.32 | 42,87.94 | (+)5 |
| 115 Scheme of Small/ Marginal Farmers and Agricultural Labour | 1,05,00.00 | 1,05,00.00 | 8,00.00 | (+)1,213 |
| 119 Horticulture and Vegetable Crops | 28,85.93 | 28,85.93 | 20,79.47 | (+)39 |
| 800 Other Expenditure | 2,27,26.39 | 2,27,26.39 | 1,99,03.11 | (+)14 |
| 911 Deduct-Recoveries of Overpayments | (-)2,56.17 | (-)2,56.17 | (-)17,04.58 | (-)85 |
| Total - 2401 | 8,56,88.67 | 8,56,88.67 (a) | 6,32,47.85 | (+)35 |
| 2402 Soil and Water Conservation | | | | |
| 001 Direction and Administration | 62,30.23 | 62,30.23 | 53,45.91 | (+)17 |
| 101 Soil Survey and Testing | 48.14 | 48.14 | 56.53 | (-)15 |
| 102 Soil Conservation | 13,18.79 | 13,18.79 | 17,82.62 | (-)26 |
| 103 Land Reclamation and Development | 3,56.40 | 3,56.40 | 14,55.88 | (-)76 |
| 109 Extension and Training | --- | --- | 14.00 | (-)100 |
| 800 Other Expenditure | --- | --- | 50.00 | (-)100 |
| 911 Deduct-Recoveries of Overpayments | (-)2.22 | (-)2.22 | (-)3.56 | (-)38 |
| Total - 2402 | 79,51.34 | 79,51.34 | 87,01.38 | (-)9 |
| 2403 Animal Husbandry | | | | |
| 001 Direction and Administration | 2.23 | 73,86.07 | 49,81.87 | (+)48 |
| | 73,83.84 | | | |

(a) It includes ₹ 26.48 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|----------------------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | |
| 2403 Animal Husbandry – Concltd. | | | | |
| 101 Veterinary Services and Animal Health | 1,06,14.89 | 1,06,14.89 | 98,79.66 | (+)7 |
| 102 Cattle and Buffalo Development | 56,70.41 | 56,70.41 | 77,58.62 | (-)27 |
| 103 Poultry Development | 25,29.02 | 25,29.02 | 14,02.26 | (+)80 |
| 104 Sheep and Wool Development | 3,00.58 | 3,00.58 | 1,88.28 | (+)60 |
| 105 Piggery Development | 1,09.66 | 1,09.66 | 6,16.66 | (-)82 |
| 106 Other Live Stock Development | 25.13 | 25.13 | 5,95.92 | (-)96 |
| 107 Fodder and Feed Development | 4,55.62 | 4,55.62 | 3,41.14 | (+)34 |
| 109 Extension and Training | 4,89.74 | 4,89.74 | 3,91.65 | (+)25 |
| 113 Administrative Investigation and Statistics | 5,71.14 | 5,71.14 | 1,41.43 | (+)304 |
| 796 Tribal Area Sub-Plan | 4,78.30 | 4,78.30 | 4,77.03 | (+) |
| 800 Other Expenditure | 22,76.37 | 22,76.37 | 20,09.28 | (+)13 |
| 911 Deduct-Recoveries of Overpayments | (-)3.99 | (-)3.99 | (-)7.56 | (-)47 |
| Total - 2403 | 2.23 3,09,00.71 | 3,09,02.94 (a) | 2,87,76.24 | (+)7 |
| 2404 Dairy Development | | | | |
| 001 Direction and Administration | 6,73.18 | 6,73.18 | 5,06.55 | (+)33 |
| 102 Dairy Development Projects | 2,78.37 | 2,78.37 | 4,38.95 | (-)37 |
| 109 Extension and Training | 22.80 | 22.80 | 40.46 | (-)44 |
| 191 Assistance to Co-operatives and Other Bodies | 30.00 | 30.00 | --- | (+)100 |
| 192 Milk Supply Scheme | 17,39.25 | 17,39.25 | 21,01.91 | (-)17 |
| 789 Schedule Caste Component Plan | 50.00 | 50.00 | 41.11 | (+)22 |
| 911 Deduct-Recoveries of Overpayments | (-)0.18 | (-)0.18 | --- | (+)100 |

(a) It includes ₹ 61.68 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|---|---|-------------------------|-----------------------------|---|--------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | |
| 2404 Dairy Development – Concl'd. | | | | | |
| | Total - 2404 | 27,93.42 | 27,93.42 | 31,28.98 | (-)11 |
| 2405 Fisheries | | | | | |
| 001 | Direction and Administration | 31,23.10 | 31,23.10 | 26,42.95 | (+)18 |
| 101 | Inland Fisheries | 22,69.61 | 22,69.61 | 32,98.04 | (-)31 |
| 105 | Processing, Preservation and Marketing | 85.10 | 85.10 | 81.72 | (+)4 |
| 109 | Extension and Training | 13,09.09 | 13,09.09 | 10,48.69 | (+)25 |
| 789 | Schedule Caste Component Plan | --- | --- | 1,10.20 | (-)100 |
| 800 | Other Expenditure | 2,71.21 | 2,71.21 | 4,56.22 | (-)41 |
| 911 | Deduct-Recoveries of Overpayments | (-)11.27 | (-)11.27 | (-)10.86 | (+)4 |
| | Total - 2405 | 70,46.84 | 70,46.84 | 76,26.96 | (-)8 |
| 2406 Forestry and Wild Life | | | | | |
| 01 Forestry | | | | | |
| 001 | Direction and Administration | 3,49,04.71 | 3,49,04.71 | 2,96,57.00 | (+)18 |
| 005 | Survey and Utilization of Forest Resources | 11,17.45 | 11,17.45 | 6,95.26 | (+)61 |
| 070 | Communications and Buildings | 17,36.79 | 17,36.79 | 27,61.94 | (-)37 |
| 101 | Forest Conservation, Development and Regeneration | 20,89.02 | 20,89.02 | 21,37.38 | (-)2 |
| 102 | Social and Farm Forestry | 12,43.64 | 12,43.64 | 4,37.89 | (+)184 |
| 105 | Forest Produce | 7,19.00 | 7,19.00 | 3,12.83 | (+)130 |
| 800 | Other Expenditure | 82,59.60 | 82,59.60 | 1,35,83.10 | (-)39 |
| 911 | Deduct-Recoveries of Overpayments | (-)3.98 | (-)3.98 | (-)19.70 | (-)80 |
| | Total - 01 | 5,00,66.23 | 5,00,66.23 | 4,95,65.70 | (+)1 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | |
| 2406 Forestry and Wild Life – Concl. | | | | |
| 02 Environmental Forestry and Wild Life | | | | |
| 110 Wild Life Preservation | 80,03.03 | 80,03.03 | 69,60.63 | (+)15 |
| 111 Zoological Park | 21,18.31 | 21,18.31 | 19,68.65 | (+)8 |
| 112 Public Gardens | 1,71.57 | 1,71.57 | 4,03.30 | (-)57 |
| 800 Other Expenditure | 1,38.09 | 1,38.09 | 3,92.13 | (-)65 |
| Total - 02 | 1,04,31.00 | 1,04,31.00 | 97,24.72 | (+)7 |
| Total - 2406 | 6,04,97.23 | 6,04,97.23 | 5,92,90.41 | (+)2 |
| 2408 Food Storage and Warehousing | | | | |
| 01 Food | | | | |
| 001 Direction and Administration | 2,81.58 | 2,81.58 | 2,56.35 | (+)10 |
| 101 Procurement and Supply | 41,32.21 | 41,32.21 | 30,90.52 | (+)34 |
| 102 Food Subsidies | 4,54,38.96 | 4,54,38.96 | 4,05,87.16 | (+)12 |
| 800 Other Expenditure | 4,20.24 | 4,20.24 | 3,63.18 | (+)16 |
| 911 Deduct-Recoveries of Overpayments | (-)22.29 | (-)22.29 | (-)10.12 | (+)120 |
| Total - 01 | 5,02,50.70 | 5,02,50.70 | 4,42,87.09 | (+)13 |
| Total - 2408 | 5,02,50.70 | 5,02,50.70 | 4,42,87.09 | (+)13 |
| 2415 Agricultural Research and Education | | | | |
| 01 Crop Husbandry | | | | |
| 004 Research | 44,73.23 | 44,73.23 | 39,46.43 | (+)13 |
| 277 Education | 2,60,00.00 | 2,60,00.00 | 1,74,19.80 | (+)49 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|-----------------------|-------------------------|-----------------------|---|--------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | | |
| (a) Agriculture and Allied Activities - Contd. | | | | | |
| 2415 Agricultural Research and Education – Concltd. | | | | | |
| 01 Crop Husbandry – Concltd. | | | | | |
| Total - 01 | | 3,04,73.23 | 3,04,73.23 | 2,13,66.23 | (+)43 |
| 02 Soil and Water Conservation | | | | | |
| 004 | Research | 2,10.03 | 2,10.03 | 1,81.30 | (+)16 |
| 277 | Education | 48.69 | 48.69 | 45.08 | (+)8 |
| Total - 02 | | 2,58.72 | 2,58.72 | 2,26.38 | (+)14 |
| 03 Animal Husbandry | | | | | |
| 004 | Research | 31.48 | 31.48 | 27.84 | (+)13 |
| 277 | Education | 18.71 | 18.71 | 8.19 | (+)128 |
| Total - 03 | | 50.19 | 50.19 | 36.03 | (+)39 |
| 05 Fisheries | | | | | |
| 004 | Research | 1,76.52 | 1,76.52 | 1,66.45 | (+)6 |
| Total - 05 | | 1,76.52 | 1,76.52 | 1,66.45 | (+)6 |
| 06 Forestry | | | | | |
| 004 | Research | 4,97.39 | 4,97.39 | 4,60.92 | (+)8 |
| 277 | Education | 3,55.34 | 3,55.34 | 2,63.68 | (+)35 |
| Total - 06 | | 8,52.73 | 8,52.73 | 7,24.60 | (+)18 |
| Total - 2415 | | 3,18,11.39 | 3,18,11.39 | 2,25,19.69 | (+)41 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (a) Agriculture and Allied Activities - Concl'd. | | | | |
| 2425 Co-operation | | | | |
| 001 Direction and Administration | 47,40.11 | 47,40.11 | 37,95.57 | (+)25 |
| 003 Training | 15.76 | 15.76 | 31.82 | (-)50 |
| 101 Audit of Co-operatives | 48,81.22 | 48,81.22 | 51,95.78 | (-)6 |
| 105 Information and Publicity | 10.79 | 10.79 | 3.25 | (+)232 |
| 108 Assistance to Other Co-operatives | 22,51.74 | 22,51.74 | 11,42.55 | (+)97 |
| 800 Other Expenditure | 2,27.00 | 2,27.00 | 39,46.14 | (-)94 |
| 911 Deduct-Recoveries of Overpayments | (-)0.39 | (-)0.39 | (-)0.05 | (+)680 |
| Total - 2425 | 1,21,26.23 | 1,21,26.23 | 1,41,15.06 | (-)14 |
| 2435 Other Agricultural Programmes | | | | |
| 01 Marketing and Quality Control | | | | |
| 101 Marketing Facilities | 13,60.69 | 13,60.69 | 11,84.66 | (+)15 |
| 102 Grading and Quality Control Facilities | 94.06 | 94.06 | 85.27 | (+)10 |
| Total - 01 | 14,54.75 | 14,54.75 | 12,69.93 | (+)15 |
| Total - 2435 | 14,54.75 | 14,54.75 | 12,69.93 | (+)15 |
| Total - (a) Agriculture and Allied Activities | 29,05,21.28 | 29,05,23.51 | 25,29,63.59 | (+)15 |
| (b) Rural Development | | | | |
| 2501 Special Programmes for Rural Development | | | | |
| 01 Integrated Rural Development Programme | | | | |
| 001 Direction and Administration | 1,14,53.37 | 1,14,53.37 | 1,01,14.42 | (+)13 |
| 800 Other Expenditure | 5,18,41.16 | 5,18,41.16 | 2,64,83.57 | (+)96 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (b) Rural Development - Concl'd. | | | | |
| 2501 Special Programmes for Rural Development – Concl'd. | | | | |
| 01 Integrated Rural Development Programme – Concl'd. | | | | |
| 911 Deduct-Recoveries of Overpayments | (-)3.37 | (-)3.37 | (-)0.11 | (+)2,964 |
| Total - 01 | 6,32,91.16 | 6,32,91.16 | 3,65,97.88 | (+)73 |
| Total - 2501 | 6,32,91.16 | 6,32,91.16 | 3,65,97.88 | (+)73 |
| 2505 Rural Employment | | | | |
| 02 Rural Employment Guarantee Scheme | | | | |
| 101 National Rural Employment Guarantee Scheme | 7,60,38.06 | 7,60,38.06 | 5,31,80.59 | (+)43 |
| Total - 02 | 7,60,38.06 | 7,60,38.06 | 5,31,80.59 | (+)43 |
| Total - 2505 | 7,60,38.06 | 7,60,38.06 | 5,31,80.59 | (+)43 |
| 2515 Other Rural Development Programmes | | | | |
| 001 Direction and Administration | 94,59.49 | 94,59.49 | 91,88.63 | (+)3 |
| 003 Training | 1,44.30 | 1,44.30 | 80.62 | (+)79 |
| 101 Panchayati Raj | 1,61,21.65 | 1,61,21.65 | 1,37,44.99 | (+)17 |
| 102 Community Development | 4,17,67.47 | 4,17,67.47 | 3,24,22.27 | (+)29 |
| 800 Other Expenditure | 10,46,29.38 | 10,46,29.38 | 2,13,70.47 | (+)390 |
| 911 Deduct-Recoveries of Overpayments | (-)11.69 | (-)11.69 | (-)7.66 | (+)53 |
| Total - 2515 | 17,21,10.60 | 17,21,10.60 | 7,67,99.32 | (+)124 |
| Total - (b) Rural Development | 31,14,39.82 | 31,14,39.82 | 16,65,77.79 | (+)87 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|-------------------------|-----------------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (c) Special Areas Programmes | | | | |
| 2552 North Eastern Areas | | | | |
| 209 Forest Department | 62.15 | 62.15 | --- | (+)100 |
| 211 Health & Family Welfare Department | --- | --- | 12.57 | (-)100 |
| 219 Education Department | 1,93.33 | 1,93.33 | 1,64.11 | (+)18 |
| 223 Tourism Department | --- | --- | 1,05.11 | (-)100 |
| 226 W.P.T. & B.C. Department | --- | --- | 34.89 | (-)100 |
| 235 Soil Conservation Department | --- | --- | 23.24 | (-)100 |
| 243 Planning & Development Department | --- | --- | 4.00 | (-)100 |
| 800 Other Department | --- | --- | 28.06 | (-)100 |
| Total - 2552 | 2,55.48 | 2,55.48 | 3,71.98 | (-)31 |
| 2575 Other Special Areas Programmes | | | | |
| 02 Backward Areas | | | | |
| 001 Direction and Administration | 6,15.57 | 6,15.57 | 44,01.03 | (-)86 |
| 800 Other Expenditure | 4,36,38.83 | 4,36,38.83 | 2,45,14.19 | (+)78 |
| 911 Deduct-Recoveries of Overpayments | (-)99.96 | (-)99.96 | (-)12.74 | (+)685 |
| Total - 02 | 4,41,54.44 | 4,41,54.44 | 2,89,02.48 | (+)53 |
| Total - 2575 | 4,41,54.44 | 4,41,54.44 | 2,89,02.48 | (+)53 |
| Total - (c) Special Areas Programmes | 4,44,09.92 | 4,44,09.92 | 2,92,74.46 | (+)52 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|---|-----------------------------------|-------------------------|-----------------------|---|--------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | | |
| (d) Irrigation and Flood Control | | | | | |
| 2701 Medium Irrigation | | | | | |
| 04 Medium Irrigation -Non-commercial | | | | | |
| 001 | Direction and Administration | 1.55 | 1.55 | --- | (+)100 |
| 800 | Other Expenditure | 22.71 | 22.71 | 1,94.00 | (-)88 |
| 911 | Deduct Recoveries of Overpayment | (-)0.23 | (-)0.23 | --- | (+)100 |
| Total - 04 | | 24.03 | 24.03 | 1,94.00 | (-)88 |
| 80 General | | | | | |
| 001 | Direction and Administration | 1,33,96.10 | 1,33,96.10 | 1,23,56.48 | (+)8 |
| 911 | Deduct-Recoveries of Overpayments | (-)6.74 | (-)6.74 | (-)8.33 | (-)19 |
| Total - 80 | | 1,33,89.36 | 1,33,89.36 | 1,23,48.15 | (+)8 |
| Total - 2701 | | 1,34,13.39 | 1,34,13.39 | 1,25,42.15 | (+)7 |
| 2702 Minor Irrigation | | | | | |
| 01 Surface Water | | | | | |
| 102 | Lift Irrigation Schemes | 35,33.06 | 35,33.06 | 46,61.85 | (-)24 |
| 800 | Other Expenditure | 11,65.92 | 11,65.92 | 11,11.70 | (+)5 |
| 911 | Deduct-Recoveries of Overpayments | (-)0.82 | (-)0.82 | --- | (+)100 |
| Total - 01 | | 46,98.16 | 46,98.16 | 57,73.55 | (-)19 |
| 02 Ground Water | | | | | |
| 103 | Tube Wells | 11,26.91 | 11,26.91 | 9,24.99 | (+)22 |
| 911 | Deduct-Recoveries of Overpayments | (-)0.23 | (-)0.23 | --- | (+)100 |
| Total - 02 | | 11,26.68 | 11,26.68 | 9,24.99 | (+)22 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (d) Irrigation and Flood Control – Concl'd. | | | | |
| 2702 Minor Irrigation – Concl'd. | | | | |
| 80 General | | | | |
| 001 Direction and Administration | 3,41,15.29 | 3,41,15.29 | 3,08,67.00 | (+)11 |
| 799 Suspense | (-)11.40 | (-)11.40 | --- | (+)100 |
| 911 Deduct-Recoveries of Overpayments | (-)3.05 | (-)3.05 | 7.97 | (-)138 |
| Total - 80 | 3,41,00.84 | 3,41,00.84 | 3,08,74.97 | (+)10 |
| Total - 2702 | 3,99,25.68 | 3,99,25.68 | 3,75,73.51 | (+)6 |
| 2705 Command Area Development | | | | |
| 800 Other Expenditure | 14,00.17 | 14,00.17 | 4,30.03 | (+)226 |
| Total - 2705 | 14,00.17 | 14,00.17 | 4,30.03 | (+)226 |
| 2711 Flood Control and Drainage | | | | |
| 01 Flood Control | | | | |
| 001 Direction and Administration | 1,97,92.78 | 1,97,92.78 | 1,75,20.76 | (+)13 |
| 052 Machinery and Equipment | 15,53.94 | 15,53.94 | 12,54.08 | (+)24 |
| 103 Civil Works | 86,25.56 | 86,25.56 | 75,28.67 | (+)15 |
| 799 Suspense | --- | --- | 70.00 | (-)100 |
| 911 Deduct-Recoveries of Overpayments | (-)16.51 | (-)16.51 | (-)19.68 | (-)16 |
| Total - 01 | 2,99,55.77 | 2,99,55.77 | 2,63,53.83 | (+)14 |
| Total - 2711 | 2,99,55.77 | 2,99,55.77 | 2,63,53.83 | (+)14 |
| Total - (d) Irrigation and Flood Control | 8,46,95.01 | 8,46,95.01 | 7,68,99.52 | (+)10 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------------------------|-----------------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (e) Energy | | | | |
| 2801 Power | | | | |
| 80 General | | | | |
| 800 Other Expenditure | 15,62,16.28 | 15,62,16.28 | 4,18,01.13 | (+)274 |
| Total - 80 | 15,62,16.28 | 15,62,16.28 | 4,18,01.13 | (+)274 |
| Total - 2801 | 15,62,16.28 | 15,62,16.28 | 4,18,01.13 | (+)274 |
| 2810 New and Renewable Energy | | | | |
| 01 Bio-energy | | | | |
| 004 Research and Development | 47.07 | 47.07 | 39.96 | (+)18 |
| Total - 01 | 47.07 | 47.07 | 39.96 | (+)18 |
| 02 Solar | | | | |
| 101 Solar Thermal Energy Programme | 3.50 | 3.50 | --- | (+)100 |
| Total - 02 | 3.50 | 3.50 | --- | (+)100 |
| 60 Others | | | | |
| 800 Other Expenditure | 15.00 | 15.00 | 15.00 | --- |
| Total - 60 | 15.00 | 15.00 | 15.00 | --- |
| Total - 2810 | 65.57 | 65.57 | 54.96 | (+)19 |
| Total - (e) Energy | 15,62,81.85 | 15,62,81.85 | 4,18,56.09 | (+)273 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year | |
|--|--|-------------------------|-----------------------|---|---------------|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | | |
| (f) Industry and Minerals | | | | | |
| 2851 Village and Small Industries | | | | | |
| 01 Sericulture | | | | | |
| 001 | Direction and Administration | 12,24.01 | 12,24.01 | 6,57.29 | (+)86 |
| 003 | Training | 1,32.76 | 1,32.76 | 1,15.80 | (+)15 |
| 004 | Research and Development | 16.62 | 16.62 | 15.39 | (+)8 |
| 107 | Sericulture Industries | 1,09,32.01 | 1,09,32.01 | 1,06,67.35 | (+)2 |
| 800 | Other Expenditure | 1,20,00.00 | 1,20,00.00 | --- | (+)100 |
| 911 | Deduct-Recoveries of Overpayments | (-)3.36 | (-)3.36 | (-)7.68 | (-)56 |
| Total - 01 | | 2,43,02.04 | 2,43,02.04 | 1,14,48.15 | (+)112 |
| 02 Cottage Industries | | | | | |
| 003 | Training | 6,11.15 | 6,11.15 | 2,84.14 | (+)115 |
| 101 | Industrial Estates | 3,73.41 | 3,73.41 | 2,60.97 | (+)43 |
| 102 | Small Scale Industries | 57,90.72 | 57,90.72 | 69,54.99 | (-)17 |
| 104 | Handicraft Industries | 62.81 | 62.81 | 68.57 | (-)8 |
| 110 | Composite Village and Small Industries and Co-operatives | 35,36.48 | 35,36.48 | --- | (+)100 |
| 800 | Other Expenditure | --- | --- | 79.73 | (-)100 |
| 911 | Deduct-Recoveries of Overpayments | (-)1.50 | (-)1.50 | (-)8.06 | (-)81 |
| Total - 02 | | 1,03,73.07 | 1,03,73.07 | 76,40.34 | (+)36 |
| 03 Handloom & Textile | | | | | |
| 001 | Direction and Administration | 20,04.40 | 20,04.40 | 9,15.45 | (+)119 |
| 003 | Training | 13,80.89 | 13,80.89 | 9,96.74 | (+)39 |
| 004 | Research and Development | 1,54.73 | 1,54.73 | 1,28.28 | (+)21 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (f) Industry and Minerals - Contd. | | | | |
| 2851 Village and Small Industries – Concltd. | | | | |
| 03 Handloom & Textile – Concltd. | | | | |
| 103 Handloom Industries | 1,16,20.37 | 1,16,20.37 | 89,10.55 | (+)30 |
| 105 Khadi and Village Industries | 62,78.13 | 62,78.13 | 19,06.49 | (+)229 |
| 108 Powerloom Industries | 49.87 | 49.87 | 48.35 | (+)3 |
| 911 Deduct-Recoveries of Overpayments | (-)0.56 | (-)0.56 | (-)0.04 | (+)1,300 |
| Total - 03 | 2,14,87.83 | 2,14,87.83 | 1,29,05.82 | (+)67 |
| Total - 2851 | 5,61,62.94 | 5,61,62.94 (a) | 3,19,94.31 | (+)76 |
| 2852 Industries | | | | |
| 07 Telecommunication and Electronic Industries | | | | |
| 202 Electronics | 41,69.53 | 41,69.53 | 2,00.00 | (+)1,985 |
| Total - 07 | 41,69.53 | 41,69.53 | 2,00.00 | (+)1,985 |
| 08 Consumer Industries | | | | |
| 201 Sugar | 11,86.68 | 11,86.68 | 2,50.00 | (+)375 |
| Total - 08 | 11,86.68 | 11,86.68 | 2,50.00 | (+)375 |
| 80 General | | | | |
| 001 Direction and Administration | 29,40.84 | 29,40.84 | 65,75.21 | (-)55 |
| 800 Other Expenditure | 53,49.08 | 53,49.08 | 33,05.99 | (+)62 |
| 911 Deduct-Recoveries of Overpayments | (-)1.19 | (-)1.19 | (-)13.25 | (-)91 |
| Total - 80 | 82,88.73 | 82,88.73 | 98,67.95 | (-)16 |

(a) It includes ₹ 5.95 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (f) Industry and Minerals - Concl'd. | | | | |
| 2852 Industries – Concl'd. | | | | |
| Total - 2852 | 1,36,44.94 | 1,36,44.94 | 1,03,17.95 | (+)32 |
| 2853 Non-ferrous Mining and Metallurgical Industries | | | | |
| 02 Regulation and Development of Mines | | | | |
| 001 Direction and Administration | 3,65.25 | 3,65.25 | 3,42.13 | (+)7 |
| 004 Research and Development | 38.41 | 38.41 | 29.92 | (+)28 |
| 101 Survey and Mapping | 7,37.12 | 7,37.12 | 6,64.82 | (+)11 |
| Total - 02 | 11,40.78 | 11,40.78 | 10,36.87 | (+)10 |
| Total - 2853 | 11,40.78 | 11,40.78 | 10,36.87 | (+)10 |
| Total - (f) Industry and Minerals | 7,09,48.66 | 7,09,48.66 | 4,33,49.13 | (+)64 |
| (g) Transport | | | | |
| 3054 Roads and Bridges | | | | |
| 01 National Highways | | | | |
| 800 Other Expenditure | 66,30.40 | 66,30.40 | 54,23.25 | (+)22 |
| Total - 01 | 66,30.40 | 66,30.40 | 54,23.25 | (+)22 |
| 02 Strategic and Border Roads | | | | |
| 337 Road Works | 8,61.35 | 8,61.35 | 7,80.18 | (+)10 |
| Total - 02 | 8,61.35 | 8,61.35 | 7,80.18 | (+)10 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (g) Transport - Contd. | | | | |
| 3054 Roads and Bridges – Concltd. | | | | |
| 03 State Highways | | | | |
| 052 Machinery and Equipment | --- | --- | 2.96 | (-)100 |
| 337 Road Works | 2,55,02.87 | 2,55,02.87 | 1,68,46.68 | (+)51 |
| Total - 03 | 2,55,02.87 | 2,55,02.87 | 1,68,49.64 | (+)51 |
| 04 District and Other Roads | | | | |
| 800 Other Expenditure | 4.20 | 4.20 | 7,72.00 | (-)99 |
| Total 04 | 4.20 | 4.20 | 7,72.00 | (-)99 |
| 80 General | | | | |
| 001 Direction and Administration | 5,11,86.46 | 5,11,86.46 | 4,55,51.01 | (+)12 |
| 003 Training | 36.53 | 36.53 | 41.49 | (-)12 |
| 052 Machinery and Equipment | 2,36.98 | 2,36.98 | 93.05 | (+)155 |
| 799 Suspense | 6,42,11.94 | 6,42,11.94 | 13,98,08.78 | (-)54 |
| 800 Other Expenditure | 36,66.97 | 36,66.97 | 37,91.07 | (-)3 |
| 911 Deduct-Recoveries of Overpayments | (-)31.27 | (-)31.27 | (-)13.29 | (+)135 |
| Total - 80 | 11,93,07.61 | 11,93,07.61 | 18,92,72.11 | (-)37 |
| Total - 3054 | 15,23,06.43 | 15,23,06.43 (a) | 21,30,97.18 | (-)29 |
| 3055 Road Transport | | | | |
| 001 Direction and Administration | 10,41.48 | 10,41.48 | 8,45.65 | (+)23 |
| 004 Research | 27.09 | 27.09 | 29.13 | (-)7 |
| 190 Assistance to Public Sector and Other Undertakings | 59,20.00 | 59,20.00 | 30,00.00 | (+)97 |

(a) It includes ₹ 2.41 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (g) Transport - Concl'd. | | | | |
| 3055 Road Transport – Concl'd. | | | | |
| Total - 3055 | 69,88.57 | 69,88.57 (a) | 38,74.78 | (+)80 |
| 3056 Inland Water Transport | | | | |
| 001 Direction and Administration | 10,94.60 | 10,94.60 | 16,03.03 | (-)32 |
| 003 Training and Research | 1,66.70 | 1,66.70 | 1,42.37 | (+)17 |
| 101 Hydrographic Survey | 2,86.37 | 2,86.37 | 2,81.59 | (+)2 |
| 105 Landing Facilities | --- | --- | 54.89 | (-)100 |
| 800 Other Expenditure | 1,28,30.89 | 1,28,30.89 | 1,09,05.87 | (+)18 |
| 911 Deduct-Recoveries of Overpayments | (-)2.76 | (-)2.76 | (-)0.27 | (+)922 |
| Total - 3056 | 1,43,75.80 | 1,43,75.80 (b) | 1,29,87.48 | (+)11 |
| Total - (g) Transport | 17,36,70.80 | 17,36,70.80 | 22,99,59.44 | (-)24 |
| (i) Science Technology and Environment | | | | |
| 3425 Other Scientific Research | | | | |
| 60 Other Expenditure | | | | |
| 001 Direction and Administration | 1,68.56 | 1,68.56 | 1,48.89 | (+)13 |
| 200 Assistance to Other Scientific Bodies | 26,60.19 | 26,60.19 | 20,10.29 | (+)32 |
| Total - 60 | 28,28.75 | 28,28.75 | 21,59.18 | (+)31 |
| Total - 3425 | 28,28.75 | 28,28.75 | 21,59.18 | (+)31 |
| Total - (i) Science Technology and Environment | 28,28.75 | 28,28.75 | 21,59.18 | (+)31 |

(a) It includes ₹ 2,50.00 lakh cleared from Objection Book Suspense pertaining to earlier years. (b) It includes ₹ 1,38.60 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Contd. | | | | |
| (j) General Economic Services | | | | |
| 3451 Secretariat-Economic Services | | | | |
| 090 Secretariat | 37,25.01 | 37,25.01 | 30,76.55 | (+)21 |
| 091 Attached Offices | 4,18,13.25 | 4,18,13.25 | 3,73,70.70 | (+)12 |
| 101 Planning Commission/ Planning Board | 4.60 | 4.60 | 6.66 | (-)31 |
| 102 District Planning Machinery | 8,04.65 | 8,04.65 | 7,76.12 | (+)4 |
| 800 Other Expenditure | 59.40 | 59.40 | --- | (+)100 |
| 911 Deduct-Recoveries of Overpayments | (-)1,21.15 | (-)1,21.15 | (-)7,28.61 | (-)83 |
| Total - 3451 | 4,62,85.76 | 4,62,85.76 | 4,05,01.42 | (+)14 |
| 3452 Tourism | | | | |
| 01 Tourist Infrastructure | | | | |
| 101 Tourist Centre | 1,64.22 | 1,64.22 | 1,37.63 | (+)19 |
| 102 Tourist Accommodation | 3,47.49 | 3,47.49 | 3,10.21 | (+)12 |
| 103 Tourist Transport Service | 40.68 | 40.68 | 38.23 | (+)6 |
| 911 Deduct-Recoveries of Overpayments | --- | --- | -0.16 | (-)100 |
| Total - 01 | 5,52.39 | 5,52.39 | 4,85.91 | (+)14 |
| 80 General | | | | |
| 001 Direction and Administration | 6,28.84 | 6,28.84 | 5,06.80 | (+)24 |
| 104 Promotion and Publicity | 25,38.38 | 25,38.38 | 18,72.71 | (+)36 |
| 800 Other Expenditure | 23,67.54 | 23,67.54 | 54.97 | (+)4,207 |
| Total - 80 | 55,34.76 | 55,34.76 | 24,34.48 | (+)127 |
| Total - 3452 | 60,87.15 | 60,87.15 | 29,20.39 | (+)108 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|--|-----------------------|-------------------------|-----------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| C. ECONOMIC SERVICES - Concl'd. | | | | |
| (j) General Economic Services - Concl'd. | | | | |
| 3454 Census Surveys and Statistics | | | | |
| 02 Surveys and Statistics | | | | |
| 202 Indian Statistical Institute | --- | --- | 6.75 | (-)100 |
| 800 Other Expenditure | 36,01.03 | 36,01.03 | 33,55.68 | (+)7 |
| 911 Deduct-Recoveries of Overpayments | (-)6.90 | (-)6.90 | (-)19.84 | (-)65 |
| Total - 02 | 35,94.13 | 35,94.13 | 33,42.59 | (+)8 |
| Total - 3454 | 35,94.13 | 35,94.13 | 33,42.59 | (+)8 |
| 3456 Civil Supplies | | | | |
| 001 Direction and Administration | 33.86 | 33.86 | 31.18 | (+)9 |
| 800 Other Expenditure | 21.61 | 21.61 | 17.38 | (+)24 |
| Total - 3456 | 55.47 | 55.47 | 48.56 | (+)14 |
| 3475 Other General Economic Services | | | | |
| 106 Regulation of Weights and Measures | 14,32.21 | 14,32.21 | 13,78.63 | (+)4 |
| 201 Land Ceilings (Other than Agricultural Land) | 74.52 | 74.52 | 69.43 | (+)7 |
| 800 Other Expenditure | 1,64.62 | 1,64.62 | 1,03.02 | (+)60 |
| 911 Deduct-Recoveries of Overpayments | (-)0.05 | (-)0.05 | --- | (+)100 |
| Total - 3475 | 16,71.30 | 16,71.30 | 15,51.08 | (+)8 |
| Total - (j) General Economic Services | 5,76,93.81 | 5,76,93.81 | 4,83,64.04 | (+)19 |
| Total - C. ECONOMIC SERVICES | 1,19,24,89.90 | 1,19,24,92.13 | 89,14,03.24 | (+)34 |

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

| Heads | Actuals for 2017-2018 | | Actuals for 2016-2017 | Percent of Increase(+)/ Decrease(-) during the year |
|---|--|-------------------------|-----------------------------|---|
| | <i>Charged/ Voted</i> | Total (In lakh of ₹) | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | |
| D. GRANTS-IN-AID AND CONTRIBUTIONS Contd. | | | | |
| 3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions | | | | |
| 200 Other Miscellaneous Compensation and Assignments | 1,25,05.35 | 1,25,05.35 | 6,52,43.76 | (-)81 |
| 911 Deduct-Recoveries of Overpayments | (-)0.30 | (-)0.30 | (-)8.24 | (-)96 |
| Total - 3604 | 1,25,05.05 | 1,25,05.05 | 6,52,35.52 | (-)81 |
| Total - D. GRANTS-IN-AID AND CONTRIBUTIONS | 1,25,05.05 | 1,25,05.05 | 6,52,35.52 | (-)81 |
| TOTAL - REVENUE ACCOUNT | <i>34,92,28.21</i> 5,19,88,66.26 | 5,54,80,94.47 | 4,93,62,72.34 | (+)12 |
| Grand Total - Expenditure | <i>34,92,28.21</i> 5,19,88,66.26 | 5,54,80,94.47 | 4,93,62,72.34 | (+)12 |
| Salaries* | 2,57,51,60.53 | 2,57,51,60.53 | 1,92,09,12.57 | (+)34 |
| Grants-in-aid* | 1,50,72,19.46 | 1,50,72,19.46 | 1,20,96,58.11 | (+)26 |
| Subsidy* | 5,91,29.50 | 5,91,29.50 | 1,95,59.66 | (+)505 |

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

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

(In lakh of ₹)

| Sl. No. | Name of the Centrally Sponsored Schemes ¹ | Merged Schemes ² | Amount released for all the Umbrella schemes as per PFMS portal | Amounts booked under MH 1601 GIA | Plan expenditure incurred on these schemes ₃ | Deficit(-)/ Excess(+) (5-6) |
|------------|--|-----------------------------|---|----------------------------------|---|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (A) | Core of the Core Schemes | * | | | | |
| 1. | National Social Assistance Programme | * | 1,42,73.72 | 1,42,73.72 | 4,17,67.47 | (-)2,74,93.75 |
| 2. | Mahatma Gandhi National Rural Employment Guarantee Programme | * | 3,22,28.55 | 3,22,28.55 | 7,60,38.06 | (-)4,38,09.51 |
| 3. | Umbrella Scheme for Development of Scheduled Castes | * | 17,32.98 | 17,32.98 | 16,77.41 | (+)55.57 |
| 4. | Umbrella Scheme for Development of Scheduled Tribes | * | 27,00.13 | 27,00.13 | 26,61.75 | (+)38.38 |
| 5. | Umbrella Scheme for Development of Minorities | * | 3,10,80.64 | 3,10,80.64 | 4,36,38.84 | (-)1,25,58.20 |
| 6. | Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups | * | | | 27,90.39 | (-)27,90.39 |
| (B) | Core Schemes | | | | | |
| 7. | Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana) | * | 4,63,35.05 | 4,63,35.05 | 2,66,28.34 | (+)1,97,06.71 |
| 8. | White Revolution (Animal Husbandry and Dairying) | * | 9,28.00 | 9,28.00 | 6,48.73 | (+)2,79.27 |
| 9. | Blue Revolution (Integrated Development of Fisheries) | * | 7,99.66 | 7,99.66 | 8,18.85 | (-)19.19 |
| 10. | Pradhan Mantri Krishi Sinchai Yojana | * | 3.22 | 3.22 | ---- | (+)3.22 |
| a | Har Khet ko Pani | | 3,75,77.24 | 3,75,77.24 | 37,35.02 | (+)3,38,42.22 |
| b | Per Drop More Crop | | 3,00.00 | 3,00.00 | 1,99,31.74 | (-)1,96,31.74 |
| c | Integrated Watershed Development Programme | | 65,09.00 | 65,09.00 | 55,00.00 | (+)10,09.00 |

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

(In lakh of ₹)

| Sl. No. | Name of the Centrally Sponsored Schemes ¹ | Merged Schemes ² | Amount released for all the Umbrella schemes as per PFMS portal | Amounts booked under MH 1601 GIA | Plan expenditure incurred on these schemes ³ | Deficit(-)/ Excess(+) (5-6) |
|---------|---|-----------------------------|---|----------------------------------|---|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | d Accelerated Irrigation Benefit and Flood Management Programme | | 2,45,49.43 | 2,45,49.43 | 2,76,79.82 | (-)31,30.39 |
| 11. | Pradhan Mantri Gram Sadak Yojana (PMGSY) | * | 5,75,57.60 | 5,75,57.60 | 3,62,93.05 | (+)2,12,64.55 |
| 12. | Pradhan Mantri Awas Yojana (PMAY) | * | | | | |
| | a PMAY-Rural | | 16,69,61.67 | 16,69,61.67 | 18,01.42.42 | (-)1,31,80.75 |
| | b PMAY-Urban | | 1,60,74.79 | 1,60,74.79 | ---- | (+)1,60,74.79 |
| 13. | National Rural Drinking Water Mission | * | 4,74,79.85 | 4,74,79.85 | 3,51,45.41 | (+)1,23,34.44 |
| 14. | Swachh Bharat Mission (SBM) | * | | | | |
| | a SBM- Rural | | 11,71,95.04 | 11,71,95.04 | 14,23,14.09 | (-)2,51,19.05 |
| | b SBM-Urban | | 17,72.23 | 17,72.23 | 17,72.23 | ---- |
| 15. | National Health Mission (NHM) | * | | | | |
| | a National Rural Health Mission | | 13,12,34.36 | 10,47,32.77 | 2,41,36.08 | (+)8,05,96.69 |
| | b National Urban Health Mission | | 8,98.00 | 8,98.00 | ---- | (+)8,98.00 |
| | c Tertiary Care Programme | | 32,38.44 | 32,38.44 | 88,43.00 | (-)56,04.56 |
| | d Human Resources in Health and Medical Education | | 1,69,19.99 | 1,69,19.99 | 3,33,03.38 | (-)1,63,83.39 |
| | e National Mission on AYUSH | | 23,90.69 | 23,90.69 | 21,47,60.61 | (-)21,23,69.92 |
| 16. | Rashtriya Swasthya Suraksha Yojana (erstwhile RSBY) | * | | | | |
| 17. | National Education Mission | * | | | | |
| | a Sarva Shiksha Abhiyan | | 12,35,84.00 | 12,35,84.00 | 15,76,76.99 | (-)3,40,92.99 |
| | b Rashtriya Madhyamik Shiksha Abhiyan | | 1,45,39.49 | 1,45,39.49 | 1,15,11.28 | (+)30,28.21 |
| | c Teachers Training and Adult Education | | 40,60.88 | 40,60.88 | 61,16.58 | (-)20,55.70 |
| | d Rashtriya Uchchar Shiksha Abhiyan | | 1,22,17.35 | 1,22,17.35 | 4,00,88.02 | (-)2,78,70.67 |
| 18. | Mid Day Meal Programme | * | 5,29,03.47 | 5,29,03.47 | 5,72,42.32 | (-)43,38.85 |

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

(In lakh of ₹)

| Sl. No. | Name of the Centrally Sponsored Schemes ¹ | Merged Schemes ² | Amount released for all the Umbrella schemes as per PFMS portal | Amounts booked under MH 1601 GIA | Plan expenditure incurred on these schemes ₃ | Deficit(-)/ Excess(+) (5-6) |
|---------|---|-----------------------------|---|----------------------------------|---|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 19. | Integrated Child Development Services | * | | | | |
| | a Anganwadi Services | | 7,02,37.54 | 7,02,37.54 | 94,03.20 | (+)6,08,34.34 |
| | b National Nutrition Mission | | 22,98.27 | 22,98.27 | 2,33,56.68 | (-)2,10,58.41 |
| | c Maternity Benefits Programme | | 12,44.52 | 12,44.52 | 5,08,41.08 | (-)4,95,96.56 |
| | d Scheme for Adolescent Girls | | 3,41.92 | 3,41.92 | ---- | (+)3,41.92 |
| | e Integrated Child Protection Scheme | | 29,32.68 | 29,32.68 | 10,34.59 | (+)18,98.09 |
| | f National Creche Scheme | | 2,18.23 | 2,18.23 | 4,22.40 | (-)2,04.17 |
| 20. | Mission for Protection and Empowerment for Women(beti bachao- beti padao, one-stop centre, Women helpline, hostels, swadhar greh, gender, budgeting etc.) | * | 15,24.45 | 15,24.45 | 1,07,15.24 | (-)91,90.79 |
| 21. | National Livelihood Mission (NLM) | * | | | | |
| | a National Rural Livelihood Mission | | 2,19,56.59 | 2,10,10.21 | 1,66,48.25 | (+)43,61.96 |
| | b National Urban Livelihood Mission | | 18,97.21 | 18,97.21 | ---- | (+)18,97.21 |
| 22. | Jobs and Skill Development | * | | | 2,92.24 | (-)2,92.24 |
| | a Employment Generation Programme | | 1,03.00 | 1,03.00 | ---- | (+)1,03.00 |
| | b Pradhan Mantri Kaushal Vikas Yojna | | 45,95.33 | 45,95.33 | ---- | (+)45,95.33 |
| 23. | Environment, Forestry and Wildlife (EFWL) | * | | | | |
| | a National Mission for a Green India | | | | 19.77 | (-)19.77 |
| | b Integrated Development of Wildlife Habitats | | 26,56.77 | 26,56.77 | 1,10,79.27 | (-)84,22.50 |
| | c Conservation of Natural Resources and Ecosystems | | 7.95 | 7.95 | 8,28,72.89 | (-)8,28,64.94 |
| | d National River Conservation Programme | | --- | --- | --- | --- |

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

(In lakh of ₹)

| Sl. No. | Name of the Centrally Sponsored Schemes ¹ | Merged Schemes ² | Amount released for all the Umbrella schemes as per PFMS portal | Amounts booked under MH 1601 GIA | Plan expenditure incurred on these schemes ₃ | Deficit(-)/ Excess(+) (5-6) |
|------------|--|-----------------------------|---|----------------------------------|---|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 24. | Urban Rejuvenation Mission (AMRUT and Smart Cities Mission) | * | 8,89.10 | 8,89.10 | 7,63,17.49 | (-)7,54,28.39 |
| 25. | Modernization of Police Forces (Including Security Related Expenditure) | * | 2,94,46.30 | 2,94,46.30 | 31,06.04 | (+)2,63,40.26 |
| 26. | Infrastructure Facilities for Judiciary (Including Gram Nyayalayas and E-courts) | * | 20,00.00 | 20,00.00 | 27,39.09 | (-)7,39.09 |
| (C) | Optional Schemes | | | | | |
| 27. | Border Area Development Programme | * | 56,00.00 | 56,00.00 | 27,33.31 | (+)28,66.69 |
| 28. | Shyama Prasad Mukherjee Urban Mission | * | 32,40.00 | 32,40.00 | 1,75.00 | (+)30,65.00 |

1. Existing 66 Centrally Sponsored Schemes have been rationalized into 28 Umbrella Scheme vide Government of India (NITI Aayog) Office Memorandum No. O- 11013/02/2015-CSS & CMC dated. 17 August 2016.
2. Merger of the earlier schemes not shown in Office Memorandum No. O- 11013/02/2015-CSS & CMC dated. 17 August 2016.
3. Expenditure reflected in Colum 6 in accordance with mapping of the State schemes as intimated by the State Government vide their letter No. BB.291/2014/34 dated 31 May 2017.

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

REVENUE EXPENDITURE

Expenditure on Revenue Accounts - The expenditure on revenue account increased from ₹ 4,93,62,72.34 lakh in 2016-2017 to ₹ 5,54,80,94.47 in 2017-2018. The increase of ₹ 61,18,22.13 lakh was mainly as under :-

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|-------------------------------------|-----------------------|------------------|------------------------|---|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 2040 Taxes on Sales, Trades etc. | 1,74,20.76 | 1,07,50.81 | 66,69.95 | Mainly due to fresh expenditure under reimbursement of Assam State GST under Industrial Exemption Scheme. |
| 2070 Other Administrative Services | 8,14,72.85 | 5,38,35.68 | 2,76,37.17 | Mainly due to increase in expenditure under (i) Training Scheme for IAS and ACS officers, (ii) Foreigner Tribunal for determination of foreigner, (iii) Payment towards Directorate of National Register of Citizens and (iv) Assam House at Kolkata and Shillong etc. |
| 2075 Miscellaneous General Services | 35,80,95.48 | 3,05,41.96 | 32,75,53.52 | Mainly due to increase in expenditure in connection with the revision of pay and pension and fresh expenditure for one time special grant for development and education purposes. |
| 2210 Medical and Public Health | 39,09,84.13 | 29,04,32.53 | 10,05,51.60 | Mainly due to increase in expenditure under (i) Congenital heart Disease of children/Critical Care cardiac surgery for BPL & aid to Kidney patient, (ii) Atal Amrit Abhijan Health Universal Assurance, (iii) Barpeta Medical College, (iv) Assam Hills Medical College & Research Institute, Diphu, (v) Rural Health Services and fresh expenditure under (vi) Cancer Care Programme, (vii) Free Drugs & Consumable etc. |

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

REVENUE EXPENDITURE

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|---|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 2401 Crop Husbandry | 8,56,88.67 | 6,32,47.85 | 2,24,40.82 | Mainly due to increase in expenditure under (i) National Mission on Sustainable Agriculture, (ii) National Food security Mission, (iii) Assam Agri-Business & Rural Transformation Project, (iv) Horticulture Mission for North East and Himalayan State, (v) Rastriya Krishi Vikash Yojana and fresh expenditure under (vi) Agriculture Management Programme, (vii) Disaster Management Programme and (Viii) Special drive for combating Natural Calamity and Epidemic etc. |
| 2415 Agricultural Research and Education | 3,18,11.39 | 2,25,19.69 | 92,91.70 | Mainly due to fresh expenditure under (i) Assam Agro Forestry and Biodiversity College, Kokilabari,(ii) Horticulture College at Dharampur, (iii) Development of Assam Agricultural University - Bishwanath Chariali, Jorhat, Dhubri, North Lakhimpur Khanapara and Raha Fishery College Campus etc. |
| 2501 Special Programmes for Rural Development | 6,32,91.16 | 3,65,97.88 | 2,66,93.28 | Mainly due to fresh expenditure under (i) Old age Pension Scheme under NSAP, (ii) Chief Minister's Special package for Dhakuakhana,(iii) Water supply system and sanitation for connectivity toilet convergence with SBM/PHE deptt. and (iv) Financial Assistance to 1(one) lakh women SHG etc. |
| 2505 Rural Employment | 7,60,38.06 | 5,31,80.59 | 2,28,57.47 | Mainly due to increase in expenditure under Mahatma Gandhi National Rural Employment Guarantee Act. (MGNREGA), (ii) National Social Assistance Programme(NSAP) and charges for conduct of Panchayat Election etc. |

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

REVENUE EXPENDITURE

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|---|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 2515 Other Rural Development Programmes | 17,21,10.60 | 7,67,99.32 | 9,53,11.28 | Mainly due to increase in expenditure under (i) General Basic Grant to Gaon Panchayat , (ii) Genral Performance Grant to Gaon panchayat and fresh expenditure under (iii) Payment of wages to Casual Employees of District , Anchalic and Gaon Panchayats and (iv) Specific Grant to District panchayats under Award of state Finance Commission. |
| 2575 Other Special Areas Programmes | 4,41,54.44 | 2,89,02.48 | 1,52,51.96 | Mainly due to increase in expenditure under Multi Sectoral Development Programme for Minorities in selected Minority Concentrated Districts. |
| 2801 Power | 15,62,16.28 | 4,18,01.13 | 11,44,15.15 | Mainly due to increase in expenditure in connection with (i) payment of contribution to Pension of ASEB as per FTFRP, (ii) Operational Funding Requirement under UDAY and (iii) Targeted Subsidy to APDCL. |
| 2851 Village and Small Industries | 5,61,62.94 | 3,19,94.31 | 2,41,68.63 | Mainly due to increase in expenditure under (i) Development and expansion of silk industries, (ii) Grant- in aid to Assam Khadi and Village Industries Board and fresh expedniture under (iii) Strengthening of 47 Khadi Centres, (iv) Distribution of Yarn to 105 Khadi and Village Industries, (v)VRS & Closure Liabilities to Assam Co-operative Spinning Mill, Boitamari and Swahid Kushal Knowar Samabai sutakal Ltd., (vi) Assam Silk Outreach Mission(Muga) and (vii) Yarn Bank of Mulberry at Sualkuchi etc. |

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

REVENUE EXPENDITURE

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|----------------------------------|-----------------------|------------------|------------------------|---|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 3055 Road Transport | 69,88.57 | 38,74.78 | 31,13.79 | Mainly due to increase in expenditure in connection with assistance to Assam State Transport Corporation. |
| 3452 Tourism | 60,87.15 | 29,20.39 | 31,66.76 | Mainly due to increase in expenditure under (i) Tourist Information and Publicity and fresh expenditure under (ii) Amaar Aalohi Rural homestay Scheme, (iii) Travelling Cost of 50000 pilgrims to Puri, Brndavan, Ajmer Sharif and (iv) miscellaneous expenditure relating to incentive to Hotel Brahmaputra Ashok. |

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

REVENUE EXPENDITURE

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

| Major Head of Account | <u>ACTUALS</u> | | <u>Decrease</u> | <u>Reasons</u> |
|-----------------------------------|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 2013 Council of Ministers | 3,62.30 | 6,86.24 | 3,23.94 | Mainly due to decline in other miscellaneous expenditure |
| 2015 Elections | 58,04.90 | 1,00,60.21 | 42,55.31 | Mainly due to decline in expenditure relating to charges for conduct of Election to Parliament, State /Union Territory Legislature etc. |
| 2052 Secretariat-General Services | 6,94,14.86 | 21,62,45.24 | 14,68,30.38 | Mainly due to decrease in expenditure under (i) One Time Ex-gratia payment in connection with implementation of Assam Accord, (ii) Mega Mission (Samagra Gramya Unnayan Yojana) and (iii) Development of Infrastructure for Trade & Commerce etc. |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | |
| 4047 Capital Outlay on other Fiscal Services | | | | | |
| 190 Investments in Public Sector and other Undertakings | | | | | |
| Share Capital Contribution/ Equity (Investment) to Assam Financial Corporation | --- | --- | 23,00.00 | --- | --- |
| Total - 4047 | --- | --- | 23,00.00 | --- | --- |
| 4055 Capital Outlay on Police | | | | | |
| 207 State Police | | | | | |
| District Police Proper | 5,30.38 | 5,30.38 | 7,36.35 | 2,05.97 | (+ 158 |
| Mission MOITRI for Thana Development | 1,45,00.00 | 1,45,00.00 | 1,45,00.00 | --- | (+ 100 |
| Headquarters Establishment | 4.71 | 4.71 | 4.71 | --- | (+ 100 |
| Police Range | 4.98 | 4.98 | 4.98 | --- | (+ 100 |
| Police Training College | 9.98 | 9.98 | 9.98 | --- | (+ 100 |
| Armed Police Training Centre | 24.95 | 24.95 | 24.95 | --- | (+ 100 |
| Armed Police Battalions | 1,21.73 | 1,21.73 | 1,21.73 | --- | (+ 100 |
| Establishment of Watch Post Schemes | | | | | |
| Reimbursable from Government of India | 5.99 | 5.99 | 5.99 | --- | (+ 100 |
| Wireless and Computer | 38.39 | 38.39 | 38.39 | --- | (+ 100 |
| Relief Operation in Connection with Disturbance | | | | | |
| Raising of New Battalion | 22.32 | 22.32 | 60.10 | 37.78 | (-) 41 |
| New Two Indian Reserve Battalions | 2,28.53 | 2,28.53 | 8,31.72 | 6,03.19 | (-) 62 |
| Checking of Bangladeshi Infiltration | | | | | |
| Checking of Bangladeshi Infiltration | 47.13 | 47.13 | 47.13 | --- | (+ 100 |
| Forensic Science Laboratory | 17.81 | 17.81 | 17.81 | --- | (+ 100 |
| General Security Related Expenditure | | | | | |
| Deployment of Central and Other Police Force | 1,62.33 | 1,62.33 | 3,68.84 | 2,06.51 | (-) 21 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|--|-------------------|-----------------------|---------------------------------------|------------------------------------|-----------------------------|-----------------|
| | | | | | Increase(+)/ Decrease(-) | during the year |
| | | | (In lakh of ₹) | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd. | | | | | | |
| 4055 Capital Outlay on Police – Concl. | | | | | | |
| 207 State Police – Concl. | | | | | | |
| Total - 207 State Police | 1,57,19.23 | 1,57,19.23 | 1,67,72.68 | 10,53.45 | (+) 1,392 | |
| 211 Police Housing | --- | --- | 57.90 | 57.90 | (-) 100 | |
| Upgradation of Standard of Administration-Award of 13th Finance Commission | | | | | | |
| Police Training | --- | --- | 17,73.00 | 17,73.00 | (-) 100 | |
| Total - 211 Police Housing | --- | --- | 18,30.90 | 18,30.90 | (-) 100 | |
| Total - 4055 | 1,57,19.23 | 1,57,19.23 (a) | 1,86,03.58 | 28,84.35 | (+) 445 | |
| 4058 Capital Outlay on Stationery and Printing | | | | | | |
| 103 Government Presses | | | | | | |
| Construction | --- | --- | 19.74 | --- | --- | |
| Works | --- | --- | 35.03 | --- | --- | |
| Total - 103 Government Presses | --- | --- | 54.77 | --- | --- | |
| 800 Other Expenditure | | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 29.42 | --- | --- | |
| Total - 4058 | --- | --- | 84.19 | --- | --- | |
| 4059 Capital Outlay on Public Works | | | | | | |
| 01 Office Buildings | | | | | | |
| 001 Direction and Administration | --- | --- | 1,03.04 | --- | --- | |

(a) It includes ₹ 20,00.00 lakh cleared from Objection Book Suspense pertaining to earlier years.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd. | | | | | |
| 4059 Capital Outlay on Public Works – Contd. | | | | | |
| 01 Office Buildings – Contd. | | | | | |
| 051 Construction | 58.23 | 58.23 | 1,69.54 | 84.28 | (-) 31 |
| Buildings | | | | | |
| Public Works | --- | --- | 27.20 | --- | --- |
| Building (Survey & Statistics - Directorate) | --- | --- | 1,15.06 | --- | --- |
| Finance Department | | | | | |
| Construction of Circle Office Building under Director of Audit (L.F) | 28.15 | 28.15 | 28.15 | --- | (+) 100 |
| Works | 74.24 | 74.24 | 74.24 | --- | (+) 100 |
| Construction of New District Treasuries & Sub-Treasuries | 3,16.02 | 3,16.02 | 3,16.02 | --- | (+) 100 |
| Assam Vikash Yojana | | | | | |
| Construction of District Transport Officer's Office Building | --- | --- | 14,44.90 | --- | --- |
| Construction of Circle Office | --- | --- | 15,93.44 | --- | --- |
| Furniture for New Secretariat Building. | --- | --- | 2,35.65 | --- | --- |
| Other Works Each Costing below ₹ 5 crore | --- | --- | 65,91.86 | --- | --- |
| Economics and Statistics | 1,99.99 | 1,99.99 | 1,99.99 | --- | (+) 100 |
| Total - 051 Construction | 6,76.63 | 6,76.63 | 1,07,96.05 | 84.28 | (+) 703 |
| 052 Machinery and Equipment | --- | --- | 52.12 | --- | --- |
| 101 Construction-General Pool Accommodation | --- | --- | 1,16,11.42 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd. | | | | | |
| 4059 Capital Outlay on Public Works – Contd. | | | | | |
| 01 Office Buildings – Contd. | | | | | |
| 101 Construction-General Pool Accommodation – Contd. | | | | | |
| Buildings (Public Works) | --- | --- | 1,69.14 | --- | --- |
| Public Works | 1,19.30 | 1,19.30 | 4,30.27 | 1,64.59 | (-) 28 |
| Renovation of Council Guest House | --- | --- | 9,14.12 | 1,55.58 | (-) 100 |
| Construction of Integrated Directorate Office Complex | --- | --- | 11,66.48 | 2.51 | (-) 100 |
| Siu-Ka-Pha Samannay Kshetra (Tied ACA/SPA) | 4,93.56 | 4,93.56 | 33,84.74 | 6,93.50 | (-) 29 |
| Chief Minister's Special Package for Barak Valley | 4,21.08 | 4,21.08 | 11,46.93 | 4,02.75 | (+) 5 |
| Works | 29.04 | 29.04 | 39,49.66 | 6,98.98 | (-) 96 |
| State Specific Scheme | 46.14 | 46.14 | 2,01.50 | 1,55.36 | (-) 70 |
| Renovation/ Construction of Brahmaputra Guest House | 45.14 | 45.14 | 1,62.92 | 34.92 | (+) 29 |
| Chief Minister's Special Package for Dhemaji | 1,11.50 | 1,11.50 | 4,34.58 | 2,02.69 | (-) 45 |
| Chief Minister's Special Package for Dhakuakhana | 44.04 | 44.04 | 88.32 | 44.28 | (-) 1 |
| Infrastructure Development of Nazira Boy's H.S. School abnd MP School | --- | --- | 1,07.07 | 1,07.07 | (-) 100 |
| Sivsagar | | | | | |
| Infrastructure Development of Khowang H.S. School | --- | --- | 1,35.71 | 77.37 | (-) 100 |
| Building (District Administration) | --- | --- | 62.18 | --- | --- |
| Works | --- | --- | 1,45.78 | --- | --- |
| Head Quarters Establishment | 3.20 | 3.20 | 3.20 | --- | (+) 100 |
| Sale Taxes | | | | | |
| Works | 1,85.49 | 1,85.49 | 37,98.74 | 1,71.28 | (+) 8 |
| Building (Survey & Statistics - Directorate) | | | | | |
| Works | --- | --- | 22,04.15 | --- | --- |
| Training for Fire Service Personnel | 66.99 | 66.99 | 66.99 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd. | | | | | |
| 4059 Capital Outlay on Public Works – Contd. | | | | | |
| 01 Office Buildings – Contd. | | | | | |
| 101 Construction-General Pool Accommodation – Contd. | | | | | |
| Lump Provision for Construction of Administrative & Allied Building (GAD) | --- | --- | 26,58.77 | --- | --- |
| Buildings | 3,44.56 | 3,44.56 | 5,27.41 | 1,70.88 | (+) 102 |
| Public Works | --- | --- | 13,86.69 | --- | --- |
| Infrastructure for new Districts (7 Districts) | 35.32 | 35.32 | 35.32 | --- | (+) 100 |
| Construction of Assam Bhawan, Chennai | 1,40.30 | 1,40.30 | 11,44.41 | 3,20.60 | (-) 56 |
| Construction of Assam Bhawan, Bangalore | --- | --- | 7,39.89 | 1,05.64 | (-) 100 |
| Construction of Assam Bhawan at N.C.R. | --- | --- | 18.88 | --- | --- |
| Construction of Ministers' Quarters | 5,37.21 | 5,37.21 | 24,19.76 | 3,99.81 | (+) 34 |
| Integrated Office Complex for Titabor Sub-Division (ACA) | --- | --- | 1,36.27 | --- | --- |
| District Integrated Office Complex for Kamrup District | --- | --- | 1.82 | --- | --- |
| Public Works (GAD) | 26,75.41 | 26,75.41 | 1,19,14.66 | 23,59.90 | (+) 13 |
| Assam House Shillong, Kolkata, Bangaluru, Mumbai & Vellore | 3,77.39 | 3,77.39 | 15,09.49 | 10,67.63 | (-) 65 |
| Works | 4,63.17 | 4,63.17 | 55,85.70 | 3,14.53 | (+) 47 |
| Finance Department | | | | | |
| Construction of Circle Office Building under Director of Audit (L.F) | --- | --- | 64.35 | 33.76 | (-) 100 |
| Works | --- | --- | 44.52 | 44.52 | (-) 100 |
| Revenue Department | | | | | |
| Works | --- | --- | 4,08.01 | --- | --- |
| Construction of Circle Offices etc. | 9,65.23 | 9,65.23 | 20,84.95 | 6,15.52 | (+) 57 |
| District Jails | 35.77 | 35.77 | 35.77 | --- | (+) 100 |
| Opening of New Fire Service Station | 22,42.68 | 22,42.68 | 22,42.68 | --- | (+) 100 |
| State Disaster Response | 1,00.03 | 1,00.03 | 1,00.03 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd. | | | | | |
| 4059 Capital Outlay on Public Works – Contd. | | | | | |
| 01 Office Buildings – Contd. | | | | | |
| 101 Construction-General Pool Accommodation – Contd. | | | | | |
| Building (Hill Areas Department) | | | | | |
| Works | --- | --- | 1,30.90 | --- | --- |
| Building (Administration of Justice) | --- | --- | 2,75.80 | --- | --- |
| Machinery & Equipment | --- | --- | 34,23.78 | --- | --- |
| Works | 20,67.61 | 20,67.61 | 1,04,32.71 | 17,81.84 | (+ 16) |
| Building (Jails) | | | | | |
| General Security Related Expenditure | 25.19 | 25.19 | 88.50 | 63.31 | (-) 60 |
| Modernisation of Prison Administration | 16.56 | 16.56 | 92.20 | 75.64 | (-) 78 |
| Works (for Construction of Udlaguri District Jails) | --- | --- | 5,15.84 | 17.73 | (-) 100 |
| Works (Construction of 11Nos. of Staff Quarters & Expenses on Construction of Prisoners Barrack, Kitchen, Dinning Room, Latrine, Master Drain etc.) | 64.53 | 64.53 | 3,83.76 | 3,19.23 | (-) 80 |
| Building- Other Administrative Service (Assam Administrative Staff College) | --- | --- | 4,42.17 | --- | --- |
| Works | 7,08.01 | 7,08.01 | 79,90.07 | 11,54.73 | (-) 39 |
| Building (Personnel Department) | | | | | |
| Works | --- | --- | 9,13.15 | --- | --- |
| Building (Transport Department) | | | | | |
| Construction of District Transport Officers Office Building | --- | --- | 4,00.00 | --- | --- |
| Construction of D.T.O. Office, Golaghat | --- | --- | 1,90.00 | --- | --- |
| Acquisition of Land for Development of LGBI Air Port | --- | --- | 23,28.42 | --- | --- |
| Land Acquisition for Dibrugarh (Mohanbari) Airport | --- | --- | 3,30.00 | --- | --- |
| State Specific Scheme | --- | --- | 2,98.68 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|-------------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd. | | | | | |
| 4059 Capital Outlay on Public Works – Contd. | | | | | |
| 01 Office Buildings – Contd. | | | | | |
| 101 Construction-General Pool Accommodation – Concltd. | | | | | |
| Building (Judicial Department) | | | | | |
| Spill Over ACA/SPA | --- | --- | 8.04 | --- | --- |
| Construction of NEJOTI | --- | --- | 3,05.89 | 17.11 | (-) 100 |
| Construction of Family Court MACT Court & CBI Court in Assam | 88.50 | 88.50 | 2,09.85 | 83.02 | (+) 7 |
| BAR Association in the State of Assam | --- | --- | 12.39 | 12.39 | (-) 100 |
| Works | --- | --- | 60,76.65 | --- | --- |
| Establishment of National Law College & Judicial Academy | --- | --- | 49,94.83 | 19,43.80 | (-) 100 |
| Construction & Development of Infrastructure of Sub-ordinate Judiciary | 90.53 | 90.53 | 2,78.10 | 1,87.57 | (-) 52 |
| Completion of High Court Building (Construction of UNDERPASS) | 7,91.00 | 7,91.00 | 11,89.31 | 2,55.48 | (+) 210 |
| Establishment of National Law College and Judicial Academy (For Interior Works, Landscape, Kitchen Equipments etc.) under State Specific Scheme | 15,35.82 | 15,35.82 | 25,43.14 | 10,07.32 | (+) 52 |
| Sugam Asom-Barrier Free Government Offices | 11.95 | 11.95 | 11.95 | --- | (+) 100 |
| Total - 101 Construction-General Pool Accommodation | 1,48,82.25 | 1,48,82.25 | 10,71,09.41 | 1,52,62.84 | (-) 2 |
| 201 Acquisition of Land | --- | --- | 3,14.17 | --- | --- |
| Lump Provision for Construction of Administrative & Allied Building (GAD) | --- | --- | 3,20.24 | --- | --- |
| Works | --- | --- | 4,96.68 | --- | --- |
| Total - 201 Acquisition of Land | --- | --- | 11,31.09 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES- Contd. | | | | | |
| 4059 Capital Outlay on Public Works – Contd. | | | | | |
| 01 Office Buildings – Concl'd. | | | | | |
| 800 Other Expenditure | | | | | |
| Construction | | | | | |
| Construction of Swargadeo-Siu-Ka-Pha Memorial-cum-Museum, RCC Guest House etc. at Moh Bondaha, Jorhat | --- | --- | 2,48.07 | 2,48.07 | (-) 100 |
| Total - 800 Other Expenditure | --- | --- | 2,48.07 | 2,48.07 | (-) 100 |
| Total - 01 Office Buildings | 1,55,58.88 | 1,55,58.88 | 11,94,39.78 | 1,55,95.19 | --- |
| 60 Other Buildings | | | | | |
| 051 Construction | | | | | |
| Upgradation of standard of Admn. under 10th Finance Commission Award- Admn. - Building P.S.& P.O.P. | --- | --- | 19.52 | --- | --- |
| Construction of Bodoland Guest House at Gossaigaon General Security Related Expenditure | --- | --- | 2,08.78 | --- | --- |
| Jails | --- | --- | 8.14 | --- | --- |
| Construction of Additional Guest House | --- | --- | 4.56 | --- | --- |
| Total - 051 Construction | --- | --- | 2,41.00 | --- | --- |
| Total - 60 Other Buildings | --- | --- | 2,41.00 | --- | --- |
| 80 General | | | | | |
| 051 Construction | | | | | |
| | --- | --- | 24.12 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Contd. | | | | | |
| 4059 Capital Outlay on Public Works – Contd. | | | | | |
| 80 General – Contd. | | | | | |
| 051 Construction – Concltd. | | | | | |
| Building (Transport Department) | | | | | |
| Construction of D.T.O. Office, Golaghat | --- | --- | 56.17 | --- | --- |
| Construction of Department Building & Driving Testing Track | --- | --- | 1,75.93 | 54.00 | (-) 100 |
| Total - 051 Construction | --- | --- | 2,56.22 | 54.00 | (-) 100 |
| 052 Machinery and Equipment | | | | | |
| 101 Construction-General Pool Accommodation | | | | | |
| Building (Administration of Justice) | | | | | |
| Works | 20,80.22 | 20,80.22 | 24,91.51 | --- | (+) 100 |
| Central Share | --- | --- | 29,73.83 | 13,85.67 | (-) 100 |
| State Share | --- | --- | 5,56.17 | 41.21 | (-) 100 |
| Total - 101 Construction-General Pool Accommodation | 20,80.22 | 20,80.22 | 90,27.94 | 14,26.88 | (+) 46 |
| 201 Acquisition of Land | | | | | |
| 800 Other Expenditure | | | | | |
| Upgradation of standard of Admn. under 10th Finance Commission Award- Admn. Building P.S.& P.O.P. | --- | --- | 3,96.00 | --- | --- |
| Upgradation of Standard of Admn.-Award of 11th Finance Commission - Buildig Police Station. | --- | --- | 2,88.00 | --- | --- |
| Total - 800 Other Expenditure | 4,16.75 | 4,16.75 | 11,02.25 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|-------------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES – Concl'd. | | | | | |
| 4059 Capital Outlay on Public Works – Concl'd. | | | | | |
| 80 General – Concl'd. | | | | | |
| Total - 80 General | 24,96.97 | 24,96.97 | 1,06,55.34 | 14,80.88 | (+) 69 |
| Total - 4059 | 1,80,55.85 | 1,80,55.85 | 13,03,36.12 | 1,70,76.07 | (+) 6 |
| 4070 Capital Outlay on Other Administrative Services | | | | | |
| 800 Other Expenditure | | | | | |
| Training for Fire Service Personnel | 1,01.89 | 1,01.89 | 1,01.89 | | --- (+) 100 |
| Protection & Control Fire Service Station | | | | | |
| Fire & E.S.Station | 10,07.76 | 10,07.76 | 10,07.76 | | --- (+) 100 |
| State Disaster Response | 20.35 | 20.35 | 20.35 | | --- (+) 100 |
| Modernisation of Fire & Emergency Service | 1,57.88 | 1,57.88 | 1,57.88 | | --- (+) 100 |
| Total - 800 Other Expenditure | 12,87.88 | 12,87.88 | 12,87.88 | | --- (+) 100 |
| Total - 4070 | 12,87.88 | 12,87.88 | 12,87.88 | | --- (+) 100 |
| Total - A. CAPITAL ACCOUNT OF GENERAL SERVICES | 3,50,62.96 | 3,50,62.96 | 15,26,11.77 | 1,99,60.42 | (+) 76 |

B. CAPITAL ACCOUNT OF SOCIAL SERVICES**(a) Capital A/C of Education, Sports, Art and Culture****4202 Capital Outlay on Education, Sports, Art and Culture**

01 General Education

201 Elementary Education

Buildings

| | | | | |
|-----|-----|----------|-----|-----|
| --- | --- | 1,18.73 | --- | --- |
| --- | --- | 10,56.82 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|-----------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (a) Capital A/C of Education, Sports, Art and Culture – Contd. | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture – Contd. | | | | | | |
| 01 General Education – Contd. | | | | | | |
| 201 Elementary Education – Concltd. | | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 15,96.99 | --- | --- | --- |
| Total - 201 Elementary Education | --- | --- | 27,72.54 | --- | --- | --- |
| 202 Secondary Education | | | | | | |
| Buildings | | | | | | |
| Works | --- | --- | 2,89.88 | --- | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 5,89.45 | --- | --- | --- |
| Construction of Building for Establishment of Sainik School at Mornoi | --- | --- | 53.21 | --- | --- | --- |
| Construction of Building for Setting up a Sainik School (Instructional Officers Accommodation) | --- | --- | 49.53 | --- | --- | --- |
| Construction of Boundary Wall & Other Infrastructure Development for H.S. & H.S.L.C. Examination Centre | 16,43.74 | 16,43.74 | 16,43.74 | --- | (+) | 100 |
| Total - 202 Secondary Education | 16,43.74 | 16,43.74 | 26,25.81 | --- | (+) | 100 |
| 203 University and Higher Education | | | | | | |
| Buildings | | | | | | |
| Establishment | --- | --- | 0.46 | --- | --- | --- |
| Works | --- | --- | 1,62.04 | --- | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 7,12.27 | --- | --- | --- |
| Total - 203 University and Higher Education | --- | --- | 10,31.88 | --- | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|---|-----------------|---------------------------------------|------------------------------------|---|----------------|
| | | | | | | |
| | <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (a) Capital A/C of Education, Sports, Art and Culture – Contd. | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture – Contd. | | | | | | |
| 01 General Education – Concl'd. | | | | | | |
| 600 General | --- | --- | 1,40.73 | --- | --- | |
| SCERT | --- | --- | 20.45 | --- | --- | |
| 800 Other Expenditure | --- | --- | 5.20 | --- | --- | |
| Total - 01 General Education | 16,43.74 | 16,43.74 | 65,96.61 | --- | --- | (+) 100 |
| 02 Technical Education | | | | | | |
| 103 Technical Schools | | | | | | |
| Works | --- | --- | 1,52.34 | --- | --- | |
| 104 Polytechnics | --- | --- | 37,83.52 | --- | --- | |
| Works | --- | --- | 15.53 | --- | --- | |
| Polytechnic Building | --- | --- | 1,22.81 | --- | --- | |
| Total - 104 Polytechnics | --- | --- | 39,21.86 | --- | --- | |
| 105 Engineering/Technical Colleges and Institutes | | | | | | |
| General | | | | | | |
| Assam Engineering College | 5,26.14 | 5,26.14 | 5,26.14 | --- | --- | (+ 100) |
| Jorhat Engineering College | 35.18 | 35.18 | 35.18 | --- | --- | (+ 100) |
| Polytechnic | 3,77.27 | 3,77.27 | 3,77.27 | --- | --- | (+ 100) |
| Jorhat Institute of Science and Technology | 55.37 | 55.37 | 55.37 | --- | --- | (+ 100) |
| Establishment of Engineering College at Golaghat, Goalpara and Dhemaji | 25,00.00 | 25,00.00 | 25,00.00 | --- | --- | (+ 100) |
| New Engineering College at Kokrajhar and Barak Valley | 3,15.45 | 3,15.45 | 3,15.45 | --- | --- | (+ 100) |
| Works | --- | --- | 94.31 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (a) Capital A/C of Education, Sports, Art and Culture – Contd. | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture – Contd. | | | | | |
| 02 Technical Education – Concl'd. | | | | | |
| 105 Engineering/Technical Colleges and Institutes – Concl'd. | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 23,04.59 | --- | --- |
| Total - 105 Engineering/Technical Colleges and Institutes | 38,09.41 | 38,09.41 | 62,08.31 | --- | (+) 100 |
| Total - 02 Technical Education | 38,09.41 | 38,09.41 | 1,02,82.51 | --- | (+) 100 |
| 03 Sports and Youth Services Sports Stadium | | | | | |
| 800 Other Expenditure | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 9.84 | --- | --- |
| Construction of Gupteswar Mini Stadium with Gallery Double Pavillion with Civic Facility under Barchana Block, Sonitpur District | 1,47.44 | 1,47.44 | 1,47.44 | --- | (+) 100 |
| Multipurpose Indoor Hall at SAI SAG Centre, SS Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS) | 69.99 | 69.99 | 69.99 | --- | (+) 100 |
| Total - 800 Other Expenditure | 2,17.43 | 2,17.43 | 2,27.27 | --- | (+) 100 |
| Total - 03 Sports and Youth Services Sports Stadium | 2,17.43 | 2,17.43 | 2,27.27 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|----------------|---------------------------------------|------------------------------------|---|
| | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (a) Capital A/C of Education, Sports, Art and Culture – Contd. | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture – Contd. | | | | | |
| 04 Art and Culture | | | | | |
| 101 Fine Arts Education | | | | | |
| Establishment of Cultural Research Centre | | | | | |
| Shri Shri Madhabdev Kalakhetra at Narayanpur | 29.98 | 29.98 | 29.98 | | --- (+) 100 |
| Installation of Sui-Ka-Pha Statue at Golaghat | 5.00 | 5.00 | 5.00 | | --- (+) 100 |
| Aniruddha Dev Cultural Complex, Tinsukia | 6.99 | 6.99 | 6.99 | | --- (+) 100 |
| Films | | | | | |
| Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) | 1,07.77 | 1,07.77 | 1,07.77 | | --- (+) 100 |
| Total - 101 Fine Arts Education | 1,49.74 | 1,49.74 | 1,49.74 | | --- (+) 100 |
| 104 Archives | 0.80 | 0.80 | 0.80 | | --- (+) 100 |
| 105 Public Libraries | --- | --- | 2,31.73 | | --- |
| Directorate of Library Services | | | | | |
| Infrastructure Development of District Library | 1,41.03 | 1,41.03 | 1,41.03 | | --- (+) 100 |
| Construction of Library Building | | | | | |
| Works | --- | --- | 1,30.18 | | --- |
| Total - 105 Public Libraries | 1,41.03 | 1,41.03 | 5,02.94 | | --- (+) 100 |
| 106 Museums | --- | --- | 2,89.55 | | --- |
| Directorate of Museum | 71.94 | 71.94 | 71.94 | | --- (+) 100 |
| Museum Building | | | | | |
| Works | --- | --- | 59.14 | | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|-----------------|---------------------------------------|------------------------------------|---|----------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (a) Capital A/C of Education, Sports, Art and Culture – Concl. | | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture – Concl. | | | | | | |
| 04 Art and Culture – Concl. | | | | | | |
| 106 Museums – Concl. | | | | | | |
| Total - 106 Museums | 71.94 | 71.94 | 4,20.63 | | --- | (+) 100 |
| 190 Investment in Public Sector & Other Undertaking | | | | | | |
| The Assam Text Book Production & Publication Corporation Ltd. Guwahati | --- | --- | 23.00 | | --- | --- |
| 796 Tribal Area Sub-Plan | --- | --- | 2.39 | | --- | --- |
| 800 other expenditure | | | | | | |
| Cultural Affair Building | | | | | | |
| Construction of Swargado-Siu-Ka-Pha Memorial-cum-Museum, RCC Guest House, Mohbada etc. | --- | --- | 2,00.51 | | --- | --- |
| Chief Minister's Special Scheme | | | | | | |
| Completion of Jyoti Bishnu Cultural Centre in all District | 45.18 | 45.18 | 45.18 | | --- | (+ 100) |
| Rabindra Bhawan Auditorium in all District Headquarter | 10.00 | 10.00 | 10.00 | | --- | (+ 100) |
| Other works each costing below ₹ 5 crore | --- | --- | 6,46.81 | | --- | --- |
| Total - 800 other expenditure | 55.18 | 55.18 | 9,02.50 | | --- | (+) 100 |
| Total - 04 Art and Culture | 4,18.69 | 4,18.69 | 20,02.00 | | --- | (+) 100 |
| Total - 4202 | 60,89.27 | 60,89.27 | 1,91,08.39 | | --- | (+) 100 |
| Total - (a) Capital A/C of Education, Sports, Art and Culture | 60,89.27 | 60,89.27 | 1,91,08.39 | | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (b) Capital A/C of Health and Family Welfare | | | | | |
| 4210 Capital Outlay on Medical and Public Health | | | | | |
| 01 Urban Health Services | | | | | |
| 001 Direction and Administration | --- | --- | 59.52 | --- | --- |
| District Establishment | 79.82 | 79.82 | 79.82 | --- | (+ 100 |
| Works | --- | --- | 1,40.75 | --- | --- |
| Headquarters Establishment | --- | --- | 9.44 | --- | --- |
| Upgradation & Strengthening of Existing Training Institute of ANM & GNM | --- | --- | 1,12.75 | 91.18 | (-) 100 |
| Extension and Renovation of Departmental Quarters etc. | 4.85 | 4.85 | 4.85 | --- | (+ 100 |
| Works | 52.40 | 52.40 | 4,42.15 | 92.50 | (-) 43 |
| Total - 001 Direction and Administration | 1,37.07 | 1,37.07 | 8,49.28 | 1,83.68 | (-) 25 |
| 051 Construction | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 74,53.87 | --- | --- |
| 104 Medical Stores Depot | --- | --- | 2,93.77 | --- | --- |
| 110 Hospital and Dispensaries | --- | --- | 15,46.48 | --- | --- |
| General Government Hospital | 4,34.84 | 4,34.84 | 4,34.84 | --- | --- |
| Works | --- | --- | 1,41.29 | 91.29 | (-) 100 |
| Hospital & Dispensaries | | | | | |
| Works | --- | --- | 3,43.11 | --- | --- |
| Works | --- | --- | 3,41.74 | --- | --- |
| Special Plan Assistance | | | | | |
| Construction of New Building for T.B. & Chest-cum-ID Hospital at Kalapahar | 6,36.98 | 6,36.98 | 15,01.79 | 8,64.81 | (-) 26 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (b) Capital A/C of Health and Family Welfare – Contd. | | | | | |
| 4210 Capital Outlay on Medical and Public Health – Contd. | | | | | |
| 01 Urban Health Services – Concl'd. | | | | | |
| 110 Hospital and Dispensaries – Concl'd. | | | | | |
| Chief Minister's Special Package for Barak Valley Works | --- | --- | 1,31.36 | --- | --- |
| Total - 110 Hospital and Dispensaries | 10,71.82 | 10,71.82 | 44,40.61 | 9,56.10 | (+) 12 |
| 800 Other Expenditure | | | | | |
| Training of Nurses including Auxiliary Nurses Extension and Renovation | 1,67.70 | 1,67.70 | 1,67.70 | --- | (+ 100) |
| Total - 800 Other Expenditure | 1,67.70 | 1,67.70 | 1,67.70 | --- | (+) 100 |
| Total - 01 Urban Health Services | 13,76.59 | 13,76.59 | 1,32,05.23 | 11,39.78 | (+) 21 |
| 02 Rural Health Services | | | | | |
| 101 Health Sub-Centres | --- | --- | 7.65 | --- | --- |
| 102 Subsidiary Health Centres | --- | --- | 62.75 | --- | --- |
| 103 Primary Health Centres | --- | --- | 31.59 | --- | --- |
| Machinery & Equipment Works | --- | --- | 33,38.62 | --- | --- |
| Pradhan Mantri Gramodaya Yojna (PMGY) | --- | --- | 6,63.78 | --- | --- |
| Primary Health Unit | --- | --- | 23,65.35 | --- | --- |
| Total - 103 Primary Health Centres | --- | --- | 75,38.88 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|--|-------------------|----------------|---------------------------------------|------------------------------------|--|--|
| | | | | | Increase(+)/ Decrease(-) during the year | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (b) Capital A/C of Health and Family Welfare – Contd. | | | | | | |
| 4210 Capital Outlay on Medical and Public Health – Contd. | | | | | | |
| 02 Rural Health Services – Contd. | | | | | | |
| 104 Community Health Centres | | | | | | |
| Machinery & Equipment | --- | --- | 6,12.52 | --- | --- | |
| Works | --- | --- | 1,83.48 | --- | --- | |
| Pradhan Mantri Gramodaya Yojna (PMGY) | --- | --- | 17,84.61 | --- | --- | |
| Total - 104 Community Health Centres | --- | --- | 25,80.61 | --- | --- | |
| 110 Hospitals and Dispensaries | --- | --- | 68.48 | --- | --- | |
| General Government Hospital | | | | | | |
| Works | --- | --- | 20.48 | --- | --- | |
| Hospital & Dispensaries | 6,21.37 | 6,21.37 | 11,16.12 | 3,05.30 | (+) 104 | |
| Total - 110 Hospitals and Dispensaries | 6,21.37 | 6,21.37 | 12,05.08 | 3,05.30 | (+) 104 | |
| 200 Other Health Schemes | --- | --- | 29,39.03 | --- | --- | |
| 796 Tribal Area Sub-Plan | | | | | | |
| Buildings | | | | | | |
| Works (Repairing of Existing PHCs/CHCs/SD/SHCs/SCs) | --- | --- | 2,92.77 | --- | --- | |
| Primary Health Centre/ Community Health Centre | --- | --- | 12,42.00 | --- | --- | |
| Pradhan Mantri Gramodaya Yojna (PMGY) | | | | | | |
| Primary Health Centre/ Community Health Centre | --- | --- | 1,55.66 | --- | --- | |
| Total - 796 Tribal Area Sub-Plan | --- | --- | 16,90.43 | --- | --- | |
| 799 Suspense | --- | --- | 2,29.04 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (b) Capital A/C of Health and Family Welfare – Contd. | | | | | |
| 4210 Capital Outlay on Medical and Public Health – Contd. | | | | | |
| 02 Rural Health Services – Concltd. | | | | | |
| 800 Other Expenditure | | | | | |
| Scheduled Caste Component Plan | | | | | |
| Primary Health Centre/ Community Health Centre Works | --- | --- | 8,88.50 | --- | --- |
| | 50.00 | 50.00 | 5,44.89 | 1,11.26 | (-) 55 |
| Tribal Area Sub-Plan | | | | | |
| Works (Repairing of Existing PHCs/ CHCs/ SD/ SHCs/ SCs) | --- | --- | 68.61 | 60.49 | (-) 100 |
| Pradhan Mantri Gramodaya Yojna (PMGY) | --- | --- | 1,30.67 | --- | --- |
| Upgradation of Standard of Administration of 9th Finance Commission | --- | --- | 4,58.66 | --- | --- |
| Total - 800 Other Expenditure | 50.00 | 50.00 | 20,91.33 | 1,71.75 | (-) 71 |
| Total - 02 Rural Health Services | 6,71.37 | 6,71.37 | 1,83,44.80 | 4,77.05 | (+) 41 |
| 03 Medical Education Training and Research | | | | | |
| 001 Direction and Administration | | | | | |
| Headquarters Establishment | | | | | |
| Works | --- | --- | 38.53 | --- | --- |
| 50 Bedded Cancer Wing in all Medical Colleges | 18.59 | 18.59 | 91.59 | 43.12 | (-) 57 |
| | --- | --- | 1,00.00 | 1,00.00 | (-) 100 |
| Total - 001 Direction and Administration | 18.59 | 18.59 | 2,30.12 | 1,43.12 | (-) 87 |
| 101 Ayurveda | | | | | |
| Ayurvedic College & Hospital, Guwahati | | | | | |
| Extension and Renovation | --- | --- | 1,62.37 | --- | --- |
| | 0.96 | 0.96 | 0.96 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|-------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (b) Capital A/C of Health and Family Welfare – Contd. | | | | | | |
| 4210 Capital Outlay on Medical and Public Health – Contd. | | | | | | |
| 03 Medical Education Training and Research – Contd. | | | | | | |
| 101 Ayurveda – Concl. | | | | | | |
| Renovation and Strengthening of Hospital Work | --- | --- | 58.95 | --- | --- | --- |
| Construction Work at Government Ayurvedic College at Jalukbari, Guwahati | --- | --- | 78.41 | --- | --- | --- |
| Construction of Post Graduate Hostel at Government Ayurvedic College, Guwahati | --- | --- | 4.50 | --- | --- | --- |
| Total - 101 Ayurveda | 0.96 | 0.96 | 3,05.19 | --- | (+) | 100 |
| 102 Homeopathy | | | | | | |
| Dr. J.K. Saikia Homeopathic Medical College, Jorhat | --- | --- | 12.92 | --- | --- | --- |
| Works | --- | --- | 6.98 | --- | --- | --- |
| Swahid Jadav Nath Homeopathic College, Guwahati | --- | --- | 56.18 | --- | --- | --- |
| Works | --- | --- | 56.18 | --- | --- | --- |
| Total - 102 Homeopathy | --- | --- | 76.08 | --- | --- | --- |
| 105 Allopathy | | | | | | |
| Gauhati Medical College & Hospital, Guwahati | --- | --- | 16,70.23 | --- | --- | --- |
| 200 Bedded Cancer Hospital in GMC&H Assam Medical College, Dibrugarh | 38,43.00 | 38,43.00 | 38,43.00 | --- | (+) | 100 |
| Works | 1,29.20 | 1,29.20 | 11,89.51 | 2,86.77 | (-) | 55 |
| Silchar Medical College, Silchar | --- | --- | --- | --- | --- | --- |
| Works | 55.49 | 55.49 | 6,73.52 | 11.00 | (+) | 404 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (b) Capital A/C of Health and Family Welfare – Contd. | | | | | |
| 4210 Capital Outlay on Medical and Public Health – Contd. | | | | | |
| 03 Medical Education Training and Research – Contd. | | | | | |
| 105 Allopathy – Contd. | | | | | |
| Gauhati Medical College, Guwahati | | | | | |
| Works | 1,75.57 | 1,75.57 | 27,04.82 | 9,46.45 | (-) 81 |
| Super Speciality Hospital | 2,36.92 | 2,36.92 | 2,36.92 | --- | (+) 100 |
| Regional Dental College (RDC), Guwahati | | | | | |
| Works | 15.01 | 15.01 | 1,04.40 | 14.84 | (+) 1 |
| Works | --- | --- | 9,93.90 | --- | --- |
| Regional Nursing College (RNC), Guwahati | | | | | |
| Works | 13.34 | 13.34 | 1,23.66 | 36.49 | (-) 63 |
| Setting up of Medical College at Nagaon | | | | | |
| Works | 50.21 | 50.21 | 50.21 | --- | (+) 100 |
| Central Share | 20,49.16 | 20,49.16 | 20,49.16 | --- | (+) 100 |
| Barpeta Medical College (Fakaruddin Ali Ahmed Medical College), Barpeta | --- | --- | 2,59.44 | 2,59.44 | (-) 100 |
| Dental College at FAAMC, Barpeta | --- | --- | 9.37 | --- | --- |
| Works | --- | --- | 1,01.51 | 67.08 | (-) 100 |
| Tezpur Medical College (TMC) | | | | | |
| Additional Civil Works at TMC | 18,12.88 | 18,12.88 | 18,12.88 | --- | (+) 100 |
| Jorhat Medical College (JMC), Jorhat | | | | | |
| Additional Civil Works at JMC | 14,00.00 | 14,00.00 | 14,00.00 | --- | (+) 100 |
| Jorhat Medical Institute, Jorhat | --- | --- | 30.98 | --- | --- |
| Works | --- | --- | 1,22.62 | 21.54 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (b) Capital A/C of Health and Family Welfare – Contd. | | | | | |
| 4210 Capital Outlay on Medical and Public Health – Contd. | | | | | |
| 03 Medical Education Training and Research – Concl'd. | | | | | |
| 105 Allopathy – Concl'd. | | | | | |
| Setting up of Medical College at North Lakhimpur | | | | | |
| Land Acquisition | 11,31.14 | 11,31.14 | 11,31.14 | | --- (+) 100 |
| Central Share | 21,47.12 | 21,47.12 | 21,47.12 | | --- (+) 100 |
| Setting up of Medical College at Dhubri | | | | | |
| Central Share | 19,90.12 | 19,90.12 | 19,90.12 | | --- (+) 100 |
| State Share | 26.76 | 26.76 | 26.76 | | --- (+) 100 |
| Establishment of Cancer Hospital at Jorhat | 10.53 | 10.53 | 10.53 | | --- (+) 100 |
| Cancer Hospitals | | | | | |
| PET MRI etc. for 200 Bedded Cancer Hospital in GMC&H | 50,00.00 | 50,00.00 | 50,00.00 | | --- (+) 100 |
| Establishment of New Medical College at Nalbari | | | | | |
| Land Acquisition | 7,92.49 | 7,92.49 | 7,92.49 | | --- (+) 100 |
| Total - 105 Allopathy | 2,08,78.94 | 2,08,78.94 | 2,84,74.29 | 16,43.61 | (+) 1,170 |
| 200 Other Systems | | | | | |
| Directorate of AYUSH (Headquarter Establishment) | | | | | |
| Establishment of Research Centre for Indigenous Medicine at Guwahati | --- | --- | 40.00 | 40.00 | (-) 100 |
| Ayurvedic College, Guwahati | | | | | |
| Total - 200 Other Systems | --- | --- | 40.00 | 40.00 | (-) 100 |
| Total - 03 Medical Education Training and Research | 2,08,98.49 | 2,08,98.49 | 2,91,25.68 | 18,26.73 | (+) 1,044 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (b) Capital A/C of Health and Family Welfare – Contd. | | | | | |
| 4210 Capital Outlay on Medical and Public Health – Concl'd. | | | | | |
| 04 Public Health | | | | | |
| 200 Other Programmes | | | | | |
| T.B. Control | --- | --- | 9.21 | --- | --- |
| Malaria Control | --- | --- | 2.11 | --- | --- |
| Malaria Eradication Programme | --- | --- | 11.66 | --- | --- |
| Public Health & Sanitation Programme | --- | --- | 1,43.35 | --- | --- |
| Bulk Purchase of Materials and Equipment for V.D. Control Programmes | --- | --- | 0.11 | --- | --- |
| Total 200 Other Programmes | --- | --- | 1,66.44 | --- | --- |
| Total - 04 Public Health | --- | --- | 1,66.44 | --- | --- |
| 80 General | | | | | |
| 800 Other Expenditure | --- | --- | 7,22.03 | --- | --- |
| Total - 0 General | --- | --- | 7,22.03 | --- | --- |
| Total - 4210 | 2,29,46.45 | 2,29,46.45 | 6,15,64.18 | 34,43.56 | (+) 566 |
| 4211 Capital Outlay on Family Welfare | | | | | |
| 101 Rural Family Welfare Service | | | | | |
| Machinery & Equipment | --- | --- | 5.00 | --- | --- |
| Buildings | --- | --- | 26.30 | --- | --- |
| Works | --- | --- | 14.33 | --- | --- |
| Family Welfare | --- | --- | 10,51.49 | --- | --- |
| Social Welfare | --- | --- | 8,51.69 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-------------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | <i>(Figures in italics represent charged expenditure)</i> | | <i>(In lakh of ₹)</i> | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (b) Capital A/C of Health and Family Welfare – Concl. | | | | | |
| 4211 Capital Outlay on Family Welfare – Concl. | | | | | |
| 101 Rural Family Welfare Service – Concl. | | | | | |
| Bulk purchase of Contraceptive and Equipments for intensification of Family Welfare Programme | --- | --- | 10.66 | --- | --- |
| Total - 101 Rural Family Welfare Service | --- | --- | 19,59.47 | --- | --- |
| Total - 4211 | --- | --- | 19,59.47 | --- | --- |
| Total - (b) Capital A/C of Health and Family | 2,29,46.45 | 2,29,46.45 | 6,35,23.65 | 34,43.56 | (+) 566 |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development | | | | | |
| 4215 Capital Outlay on Water Supply and Sanitation | | | | | |
| 01 Water Supply | | | | | |
| 102 Rural Water Supply | | | | | |
| Accelerated Rural Water Supply Scheme | --- | --- | 6,98,53.95 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4215 Capital Outlay on Water Supply and Sanitation – Contd. | | | | | |
| 01 Water Supply – Contd. | | | | | |
| 102 Rural Water Supply – Contd. | | | | | |
| Rural Water Supply | 6,49.28 | 6,49.28 | 11,93,96.48 | 7,10.43 | (-) 9 |
| Water Quality Monitoring & Surveillance | --- | --- | 83.34 | --- | --- |
| SPA Tezpur Medical College | 2,26.00 | 2,26.00 | 13,21.15 | 9,19.15 | (-) 75 |
| Up-gradation and Strengthening 30 age Old PWSS | --- | --- | 2,15.86 | 1,21.10 | (-) 100 |
| Greater Goroimari PWSS | --- | --- | 1,00.61 | 1,00.61 | (-) 100 |
| Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihuguri | --- | --- | 11.00 | --- | --- |
| Block Area Barson PWSS Naharjan, Nizbanbari & Old Gjojara | | | | | |
| For 6003 Spot Water Source (per LAC 50 Nos.) | 4,56.22 | 4,56.22 | 13,44.46 | 15.68 | (+) 2,810 |
| Integrated Rupchera Multi Village PWSS | --- | --- | 4,47.92 | 4,47.92 | (-) 100 |
| Chief Minister's Special Package for Barak Valley | 3,10.74 | 3,10.74 | 15,21.82 | 8,35.15 | (-) 63 |
| Grants-in-aid from NITI Ayog | 11,57.00 | 11,57.00 | 11,57.00 | --- | (+) 100 |
| Projected State Share of CSS | 46,76.28 | 46,76.28 | 96,11.60 | 7,75.27 | (+) 503 |
| Chief Minister's Special Package for Dhakuakhana | 49.85 | 49.85 | 66.85 | 17.00 | (+) 193 |
| Construction of Pipe Water Supply Scheme at Dhemaji Town Water Treatment Plant with Carrying Mobile | --- | --- | 33.17 | 29.75 | (-) 100 |
| Construction of Pipe Water Supply Scheme at Jonai Water Treatment Plant with Carrying Mobile | --- | --- | 2.25 | 2.25 | (-) 100 |
| World Bank Assistance Rural Water Supply (LIS)(EAP) Central Share | 1,45,67.56 | 1,45,67.56 | 2,72,62.56 | 87,50.00 | (+) 66 |
| World Bank Assistance Rural Water Supply (LIS)(EAP) State Share | 7,51.29 | 7,51.29 | 33,26.29 | 5,66.60 | (+) 33 |
| National Water Quality Sub-Mission | 1,27,78.47 | 1,27,78.47 | 1,27,78.47 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|--------------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4215 Capital Outlay on Water Supply and Sanitation – Contd. | | | | | |
| 01 Water Supply – Concl'd. | | | | | |
| 102 Rural Water Supply – Concl'd. | | | | | |
| Operation & Maintenance | --- | --- | 67.31 | --- | --- |
| Prime Minister's Announcement Programme | --- | --- | 3,32.53 | --- | --- |
| National Rural Drinking Water Programme | | | | | |
| Central Share | 3,49,15.73 | 3,49,15.73 | 6,27,80.18 | 1,70,12.54 | (+ 105 |
| Total - 102 Rural Water Supply | 7,05,38.42 | 7,05,38.42 | 31,17,14.80 | 3,03,03.45 | (+ 133 |
| 789 Schedule Caste Component Plan | | | | | |
| Rural Water Supply | 2,17.23 | 2,17.23 | 2,17.23 | --- | (+ 100 |
| 796 Tribal Areas Sub Plan | | | | | |
| Rural Water Supply | 12.45 | 12.45 | 12.45 | --- | (+ 100 |
| 800 Other Expenditure | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 68.32 | --- | --- |
| Total - 01 Water Supply | 7,07,68.10 | 7,07,68.10 | 31,20,12.80 | 3,03,03.45 | (+ 134 |
| 02 Sewerage and Sanitation | | | | | |
| 102 Rural Sanitation Services | | | | | |
| Water Supply and Sanitation (Nirmal Bharat Abhiyan) | | | | | |
| Central Share | 12,66,40.31 | 12,66,40.31 | 20,90,70.07 | 5,67,98.37 | (+ 123 |
| State Share | 1,56,73.78 | 1,56,73.78 | 2,22,05.86 | 61,50.48 | (+ 155 |
| Total - 102 Rural Sanitation Services | 14,23,14.09 | 14,23,14.09 | 23,12,75.93 | 6,29,48.85 | (+ 126 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|--------------------|--------------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4215 Capital Outlay on Water Supply and Sanitation – Concl. | | | | | |
| 02 Sewerage and Sanitation – Concl. | | | | | |
| 799 Suspence | | | | | |
| Miscellaneous Public Works Advances | --- | --- | 1,64,90.25 | 1,64,90.25 | (-) 100 |
| Total - 02 Sewerage and Sanitation | 14,23,14.09 | 14,23,14.09 | 24,77,66.18 | 7,94,39.10 | (+) 79 |
| Total - 4215 | 21,30,82.19 | 21,30,82.19 | 55,97,78.98 | 10,97,42.55 | (+) 94 |
| 4216 Capital Outlay on Housing | | | | | |
| 01 Government Residential Buildings | | | | | |
| 106 General Pool Accommodation | | | | | |
| Buildings | --- | --- | 1,36.04 | --- | --- |
| Construction | --- | --- | 44.53 | --- | --- |
| Public Works | --- | --- | 56,53.37 | --- | --- |
| Machinery & Equipment | --- | --- | 1,19.65 | --- | --- |
| Works | 10.04 | 10.04 | 92.58 | --- | --- |
| Sale Taxes | --- | --- | 45.04 | 0.83 | (+) |
| Works | 86.28 | 86.28 | 1,31.96 | --- | --- |
| Lump Provision for Construction of Administrative & Allied Building (GAD) | --- | --- | 3,73.74 | --- | (+) |
| Works | --- | --- | 39.86 | --- | --- |
| Technical Education | --- | --- | 3,72.06 | --- | --- |
| Elementary Education | --- | --- | 13.52 | --- | --- |
| | --- | --- | 3.41 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4216 Capital Outlay on Housing – Contd. | | | | | |
| 01 Government Residential Buildings – Contd. | | | | | |
| 106 General Pool Accommodation – Concl'd. | | | | | |
| Administration of Justice | | | | | |
| Machinery & Equipment | --- | --- | 1.02 | --- | --- |
| Works | 6,58.87 | 6,58.87 | 45,08.98 | 4,91.90 | (+ 34 |
| Secondary Education | --- | --- | 54.43 | --- | --- |
| University and Higher Education | --- | --- | 18.37 | --- | --- |
| Other Administrative Service(GAD-Raj Bhawan) | --- | --- | 85.54 | --- | --- |
| Other Administrative Service (GAD-Raj Bhawan) | 21.09 | 21.09 | 1,52.53 | 85.50 | (-) 75 |
| Construction of Three Storeyed RCC Quarter | 62.66 | 62.66 | 6,52.42 | 1,77.19 | (-) 65 |
| Works | --- | --- | 6,06.75 | --- | --- |
| Total - 106 General Pool Accommodation | 8,38.95 | 8,38.95 | 1,31,05.80 | 7,55.42 | (+) 11 |
| 107 Police Housing | | | | | |
| Assam Police Housing Corporation | --- | --- | 1,00.16 | --- | --- |
| Upgradation of Standard of Admn. under 10th Finance Comm. Award-Police | --- | --- | 40.00 | --- | --- |
| Housing Family accomodation | | | | | |
| Construction | --- | --- | 1,22,38.53 | --- | --- |
| Upgradation of Standard of Administration-8th Finance Commission | --- | --- | 7,49.37 | --- | --- |
| Upgradation of Standard of Administration-Award of 13th Finance Commission | | | | | |
| Police Training | --- | --- | 5,00.00 | --- | --- |
| Police Housing | --- | --- | 20,00.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4216 Capital Outlay on Housing – Contd. | | | | | |
| 01 Government Residential Buildings – Concl'd. | | | | | |
| 107 Police Housing – Concl'd. | | | | | |
| Total - 107 Police Housing | --- | --- | 1,56,28.06 | --- | --- |
| 700 Other Housing | 8,77.52 | 8,77.52 | 44,63.83 | 11,43.24 | (-) 23 |
| Administration of Justice | --- | --- | 19,65.41 | --- | --- |
| Works | --- | --- | 2,58.22 | --- | --- |
| Central Share (Block Grant) | 63.19 | 63.19 | 6,35.70 | 65.98 | (-) 4 |
| Total - 700 Other Housing | 9,40.71 | 9,40.71 | 73,23.16 | 12,09.22 | (-) 22 |
| Total - 01 Government Residential Buildings | 17,79.66 | 17,79.66 | 3,60,57.02 | 19,64.64 | (-) 9 |
| 02 Urban Housing | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Housing Co-operative Housefed | --- | --- | 11,57.50 | --- | --- |
| 800 Other Expenditure | --- | --- | 8.50 | --- | --- |
| Total - 02 Urban Housing | --- | --- | 11,66.00 | --- | --- |
| 03 Rural Housing | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Primary Housing co-operatives | --- | --- | 14.64 | --- | --- |
| 796 Tribal Area Sub-Plan | --- | --- | 59.93 | --- | --- |
| 800 Other Expenditure | --- | --- | 11.90 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4216 Capital Outlay on Housing – Concl'd. | | | | | |
| 03 Rural Housing – Concl'd. | | | | | |
| Total - 03 Rural Housing | --- | --- | 86.47 | --- | --- |
| 80 General | | | | | |
| 001 Direction and Administration | --- | --- | 55.90 | --- | --- |
| 052 Machinery and Equipment | --- | --- | 13.97 | --- | --- |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Housing Co-operative Housefed | --- | --- | 8.00 | --- | --- |
| 796 Tribal Area Sub-Plan | --- | --- | 2.68 | --- | --- |
| Share Capital Contribution to Housefed/Primary Housing Co-operative Society | --- | --- | 20.00 | --- | --- |
| 799 Suspense | --- | --- | 7.42 | --- | --- |
| 800 Other Expenditure | | | | | |
| Scheduled Caste Component Plan | | | | | |
| Share Capital Contribution to Primary Housing Co-operatives | --- | --- | 5.00 | --- | --- |
| Share Capital Contribution to Primary Housing co-operatives | --- | --- | 41.37 | --- | --- |
| Assam Vikash Yojana | --- | --- | 46.28 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 23.19 | --- | --- |
| Total - 800 Other Expenditure | --- | --- | 1,15.84 | --- | --- |
| Total - 80 General | --- | --- | 2,23.81 | --- | --- |
| Total - 4216 | 17,79.66 | 17,79.66 | 3,75,33.30 | 19,64.64 | (-) 9 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|---------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4217 Capital Outlay on Urban Development | | | | | |
| 01 State Capital Development | | | | | |
| 001 Direction and Administration | --- | --- | 1,03.12 | --- | --- |
| 050 Land | | | | | |
| Land Compensation | --- | --- | 4,22.23 | --- | --- |
| 051 Construction | | | | | |
| Upgradation of Standard of Administration-Award of 10th Finance Commission | --- | --- | 33,62.58 | --- | --- |
| Construction of New Capital | | | | | |
| Purchase of Flats | --- | --- | 19.13 | --- | --- |
| Construction by P.W.D. | --- | --- | 22,43.88 | --- | --- |
| Construction of Police Control Room | --- | --- | 29.62 | --- | --- |
| Improvement of Assam Legislative Assembly Complex Drainage System | --- | --- | 22.80 | --- | --- |
| Civil | 3,87.21 | 3,87.21 | 47,59.00 | 12,85.72 | (-) 70 |
| Completion of 4 storied RCC Flat for MLAs (3x6=18) Units | --- | --- | 1,82.00 | --- | --- |
| Electrical | 2,08.46 | 2,08.46 | 14,19.40 | 3,02.79 | (-) 31 |
| Public Health Engineer (PHE) | --- | --- | 3,50.92 | 37.49 | (-) 100 |
| Improvement, Renovation of Old/ New Hostel | --- | --- | 13.60 | --- | --- |
| Upgradation of Standard of Administration (Award of 12th Finance Commission) | --- | --- | 22,38.62 | --- | --- |
| Construction by P.H.E. | --- | --- | 1,15.79 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4217 Capital Outlay on Urban Development – Contd. | | | | | |
| 01 State Capital Development – Contd. | | | | | |
| 051 Construction – Contd. | | | | | |
| Construction of Assembly Building | --- | --- | 1,28,93.11 | --- | --- |
| Improvement & Repairing / Renovation of Old MLA Hostel | --- | --- | 11,81.02 | --- | --- |
| Construction/ Completion of RCC Flat for MLAs | --- | --- | 4,59.20 | --- | --- |
| Other Expenditure | --- | --- | 1,99.49 | --- | --- |
| Construction of the Hon'ble Speaker and Deputy Speakers' Residence | --- | --- | 3,15.97 | --- | --- |
| Completion of Gopinath Bordoloi Bhawan | --- | --- | 2,74.09 | --- | --- |
| Residential Complex for MLA's | --- | --- | 42.21 | --- | --- |
| Repairing | --- | --- | 4,94.87 | --- | --- |
| Construction of New Assembly House (Additional Central Assistance Spill Over 2007-2008) | --- | --- | 13,72.54 | --- | --- |
| Electrical Work by PWD Division | --- | --- | 2,65.89 | --- | --- |
| Repairing and Renovation of existing Assembly House and MLA Building | --- | --- | 14,47.95 | --- | --- |
| Work by PHE | --- | --- | 6.77 | --- | --- |
| City Infrastructure | 52,31.67 | 52,31.67 | 1,94,44.16 | 1,23,69.24 | (-) 58 |
| Augmentation of Water Supply Schemes in Guwahati | --- | --- | 5,36.50 | --- | --- |
| Special Problem- Construction of Secretariat Building in the State Capital | --- | --- | 93,47.46 | --- | --- |
| Award of 11th Finance Commission Upgradation of Standard of Admn. of Eleventh Finance Commission | --- | --- | 19,92.08 | --- | --- |
| Upgradation of Standard of Administration (Award of 12th Finance Commission) | --- | --- | 71,68.18 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|----------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4217 Capital Outlay on Urban Development – Contd. | | | | | |
| 01 State Capital Development – Contd. | | | | | |
| 051 Construction – Contd. | | | | | |
| Guwahati Development Department | --- | --- | 50.00 | --- | --- |
| Urban Development- State Capital Project | --- | --- | 6,18.90 | --- | --- |
| Expansion of Panbazar R.O.B | --- | --- | 1,03.38 | --- | --- |
| South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA) | | | | | |
| Central Share | 75,54.83 | 75,54.83 | 2,56,37.94 | 1,29,28.92 | (-) 42 |
| State Share | 20,52.80 | 20,52.80 | 32,43.80 | --- | (+) 100 |
| Assam Infrastructure Project (ADB) | | | | | |
| Central Share | 33,99.48 | 33,99.48 | 73,29.42 | 29,71.44 | (+) 14 |
| State Share | --- | --- | 82,06.93 | 79,54.00 | (-) 100 |
| Improvement of Roads, Drains and Culvert in Guwahati Flood Affected Areas | --- | --- | 4,14.40 | --- | --- |
| Dredging of Silsako, Bondajan Link Channel and Construction of New Drains & Improvement of existing Drain | --- | --- | 1,96.47 | --- | --- |
| Procurement of Machinerics and Equipments for Mitigation of Urban Flood in Guwahati City | --- | --- | 3,62.20 | --- | --- |
| Renovation of Jorpukhuri, Guwahati | --- | --- | 5.94 | --- | --- |
| Construction of Temporary Capital at Dispur (Road & Roadside Drainage) | --- | --- | 44,93.65 | --- | --- |
| Additional 4th Grade Staff Quarter | --- | --- | 41.27 | --- | --- |
| Construction of Temporary Capital of Assam at Dispur Residential Buildings Type VIII(M) | --- | --- | 1.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4217 Capital Outlay on Urban Development – Contd. | | | | | |
| 01 State Capital Development – Concl'd. | | | | | |
| 051 Construction – Concl'd. | | | | | |
| Construction of M.L.A. Hostel | --- | --- | 28.86 | --- | --- |
| Improvement of Bye-lane of Kharguli Noonmati Road connecting Don Bosco, Guwahati | --- | --- | 5,97.05 | --- | --- |
| Central Library, Archives cum Auditorium at Amingaon in Guwahati | --- | --- | 6,29.34 | 1,02.80 | (-) 100 |
| Automated Multilevel Car Parking at Shraddhanjali Kanan in front of State Zoo | 2,77.78 | 2,77.78 | 13,61.12 | 9,63.75 | (-) 71 |
| Guwahati Metropolitan Drinking & Sewerage Board/ Guwahati Jal Board | --- | --- | 58.00 | 58.00 | (-) 100 |
| Construction of New Assembly Building | 21,53.95 | 21,53.95 | 22,90.20 | 1,36.25 | (+) 1,481 |
| Guwahati-North Guwahati and Palashbari-Sualkuchi-Hajo Bridge over River Brahmaputra | 1,00,00.00 | 1,00,00.00 | 1,00,00.00 | --- | (+) 100 |
| Improvement of Infrastructure of Guwahati City | 77,63.04 | 77,63.04 | 77,63.04 | --- | (+) 100 |
| Metro Rail Transport | 5,00.00 | 5,00.00 | 5,00.00 | --- | (+) 100 |
| Total - 051 Construction | 3,95,29.22 | 3,95,29.22 | 14,61,31.95 | 3,91,10.40 | (+) 1 |
| 052 Machinery and Equipment | --- | --- | 4.44 | --- | --- |
| 799 Suspense | --- | --- | (-)76.40 | --- | --- |
| 800 Other Expenditure | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 13,14.61 | --- | --- |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)36.18 | (-)10.28 | (-) 100 |
| Total - 01 State Capital Development | 3,95,29.22 | 3,95,29.22 | 14,78,63.77 | 3,91,00.12 | (+) 1 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | |
| 4217 Capital Outlay on Urban Development – Contd. | | | | | |
| 03 Integrated Development of Small and Medium Towns | | | | | |
| 191 Assistance to Local Bodies, Corporations etc. | --- | --- | 7.52 | --- | --- |
| 800 Other Expenditure | | | | | |
| Integrated Development of Small & Medium Town | 1,22.03 | 1,22.03 | 1,22.03 | --- | (+ 100 |
| Total - 03 Integrated Development of Small and Medium Towns | 1,22.03 | 1,22.03 | 1,29.55 | --- | (+ 100 |
| 60 Other Urban Development Schemes | | | | | |
| 050 Land | --- | --- | 11.10 | --- | --- |
| 051 Construction | | | | | |
| Road side drainage of Guwahati City | --- | --- | 5,11.75 | --- | --- |
| Upgradation of Standard of Administration (Award of 12th Finance Commission) | --- | --- | 0.50 | --- | --- |
| Total - 051 Construction | --- | --- | 5,12.25 | --- | --- |
| 800 Other Expenditure | | | | | |
| Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | | | | | |
| Community Participation Fund | --- | --- | 1,12.60 | --- | --- |
| Central Share | --- | --- | 1,03,42.49 | --- | --- |
| State Share | --- | --- | 10,13.40 | --- | --- |
| Acquisition of Land for Improvement of Deepar Beel | --- | --- | 12,95.00 | --- | --- |
| Total - 800 Other Expenditure | --- | --- | 1,27,63.49 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development – Concl'd. | | | | | |
| 4217 Capital Outlay on Urban Development – Concl'd. | | | | | |
| 60 Other Urban Development Schemes – Concl'd. | | | | | |
| Total - 60 Other Urban Development Schemes | --- | --- | 1,32,86.84 | --- | --- |
| Total - 4217 | 3,96,51.25 | 3,96,51.25 | 16,12,80.15 | 3,91,00.12 | (+) 1 |
| Total - (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development | 25,45,13.10 | 25,45,13.10 | 75,85,92.43 | 15,08,07.31 | (+) 69 |
| (d) Capital A/C of Information and Broadcasting | | | | | |
| 4220 Capital Outlay on Information and Publicity | | | | | |
| 01 Films | | | | | |
| 105 Production of Film | | | | | |
| Films Publicity | | | | | |
| Setting up of Dr. Bhupen Hazarika Photo & Film Archives | --- | --- | 14.92 | 8.95 | (-) 100 |
| Total - 105 Production of Film | --- | --- | 14.92 | 8.95 | (-) 100 |
| Total - 01 Films | --- | --- | 14.92 | 8.95 | (-) 100 |
| 60 Others | | | | | |
| 800 Other Expenditure | | | | | |
| Information & Headquarter Publicity | --- | --- | 0.22 | --- | --- |
| Total - 60 Others | --- | --- | 0.22 | --- | --- |
| Total - 4220 | --- | --- | 15.14 | 8.95 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|----------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | | | | |
| (In lakh of ₹) | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (d) Capital A/C of Information and Broadcasting – Concl'd. | | | | | | |
| Total - (d) Capital A/C of Information and | --- | --- | 15.14 | 8.95 | (-) | 100 |
| (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities | | | | | | |
| 01 Welfare of Scheduled Castes | | | | | | |
| 102 Economic Development | --- | --- | 81.77 | --- | --- | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital to Assam State Development Co-operation Ltd. | --- | --- | 4,63.47 | --- | --- | |
| Add State Share transferred from III- C.S.S. | --- | --- | 25.00 | --- | --- | |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 4,88.47 | --- | --- | |
| 800 Other Expenditure | --- | --- | 1,85.43 | --- | --- | |
| Model Village for Schedule Caste | 1,39.21 | 1,39.21 | 1,39.21 | --- | (+) | 100 |
| Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level | 1,86.32 | 1,86.32 | 1,86.32 | --- | (+) | 100 |
| Construction of Office Building for SC Guest House | 27.07 | 27.07 | 27.07 | --- | (+) | 100 |
| Total - 800 Other Expenditure | 3,52.60 | 3,52.60 | 5,38.03 | --- | (+) | 100 |
| Total - 01 Welfare of Scheduled Castes | 3,52.60 | 3,52.60 | 11,08.27 | --- | (+) | 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|----------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes – Contd. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities – Contd. | | | | | | |
| 02 Welfare of Scheduled Tribes | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Assam Plains Tribes Development Corporation Ltd. | --- | --- | 46.00 | --- | --- | --- |
| Share Capital to Assam State Development Corporation for Schedule Tribes Ltd. | --- | --- | 9.00 | --- | --- | --- |
| Total 190 Investments in Public Sector and Other Undertakings | --- | --- | 55.00 | --- | --- | --- |
| 283 Housing | | | | | | |
| T.R.I. Building | | | | | | |
| Add State Share transferred from III- C.S.S. | --- | --- | 0.82 | --- | --- | --- |
| Total - 283 Housing | --- | --- | 0.82 | --- | --- | --- |
| 800 Other Expenditure | | | | | | |
| Construction of Joising Doloi Auditorium Hall at Diphu | --- | --- | 1,10.61 | --- | --- | --- |
| Construction of Staff Quarter & Catering at TRH Guwahati Paltan Bazar, Solapara | 29.94 | 29.94 | 29.94 | --- | (+) | 100 |
| Construction of Barrier Free Environment & Other Facilities for the Person with Physical Disability | 2,55.14 | 2,55.14 | 2,55.14 | --- | (+) | 100 |
| Total - 800 Other Expenditure | 2,85.08 | 2,85.08 | 3,95.69 | --- | (+) | 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|----------------|---------------------------------------|------------------------------------|---|--------------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes – Concl. | | | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities – Concl. | | | | | | |
| 02 Welfare of Scheduled Tribes – Concl. | | | | | | |
| Total - 02 Welfare of Scheduled Tribes | 2,85.08 | 2,85.08 | 4,51.51 | | | --- (+) 100 |
| 03 Welfare of Backward Classes | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital to Assam State Development Corporation Ltd. for O.B.C. | --- | --- | 2,59.13 | | | --- |
| 277 Education | | | | | | |
| Construction of Boys/ Girls Hostel for OBC | | | | | | |
| Construction of Boys Hostel for OBC | 22.71 | 22.71 | 22.71 | | | --- (+) 100 |
| Construction of Girls Hostel for OBC | 37.30 | 37.30 | 37.30 | | | --- (+) 100 |
| Total - 277 Education | 60.01 | 60.01 | 60.01 | | | --- (+) 100 |
| 800 Other Expenditure | --- | --- | 64.90 | | | --- |
| Total - 03 Welfare of Backward Classes | 60.01 | 60.01 | 3,84.04 | | | --- (+) 100 |
| 80 General | | | | | | |
| 800 Other Expenditure | | | | | | |
| Maintenance of Directorate of WPT & BC | 9.38 | 9.38 | 9.38 | | | --- (+) 100 |
| Total - 80 General | 9.38 | 9.38 | 9.38 | | | --- (+) 100 |
| Total - 4225 | 7,07.06 | 7,07.06 | 19,53.19 | | | --- (+) 100 |
| Total - (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 7,07.06 | 7,07.06 | 19,53.19 | | | --- (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | |
| (g) Capital A/C of Social Welfare and Nutrition | | | | | |
| 4235 Capital Outlay on Social Security and Welfare | | | | | |
| 02 Social Welfare | | | | | |
| 001 Direction and Administration | | | | | |
| Establishment | --- | --- | 2.90 | --- | --- |
| 101 Welfare of Handicapped | | | | | |
| General | --- | --- | 77.17 | --- | --- |
| Scheduled Caste Component Plan | --- | --- | 1.12 | --- | --- |
| Total - 101 Welfare of Handicapped | --- | --- | 78.29 | --- | --- |
| 104 Welfare of Aged, Infirm and Destitute | | | | | |
| Construction of Old Age House | --- | --- | 1,32.85 | --- | --- |
| 796 Tribal Area Sub-Plan | --- | --- | 1.45 | --- | --- |
| 800 Other Expenditure | --- | --- | 1,76.51 | --- | --- |
| Total - 02 Social Welfare | --- | --- | 3,92.00 | --- | --- |
| Total - 4235 | --- | --- | 3,92.00 | --- | --- |
| 4236 Capital outlay on Nutrition | | | | | |
| 80 General | | | | | |
| 800 Other Expenditure | --- | --- | 47.00 | --- | --- |
| Total - 80 General | --- | --- | 47.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|---|---|--------------|---------------------------------------|------------------------------------|--|--|
| | | | | | Increase(+)/ Decrease(-) during the year | |
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd. | | | | | | |
| (g) Capital A/C of Social Welfare and Nutrition – Concl'd. | | | | | | |
| 4236 Capital outlay on Nutrition – Concl'd. | | | | | | |
| Total - 4236 | --- | --- | 47.00 | --- | --- | |
| Total - (g) Capital A/C of Social Welfare and | --- | --- | 4,39.00 | --- | --- | |
| (h) Capital A/C of Other Social Services | | | | | | |
| 4250 Capital Outlay on Other Social Services | | | | | | |
| 051 Construction | | | | | | |
| Construction of ITI Building at Kalapahar in Guwahati | --- | --- | 44.40 | --- | --- | |
| 201 Labour | | | | | | |
| Buildings | | | | | | |
| Works | --- | --- | 7.48 | --- | --- | |
| Establishment | --- | --- | 18.47 | --- | --- | |
| Works | --- | --- | 25.88 | --- | --- | |
| Labour Welfare | | | | | | |
| Works | --- | --- | 1,01.79 | --- | --- | |
| Extension/ Upgradation of Multistoried RCC Building | | | | | | |
| Upgradation of Infrastructure | 50.00 | 50.00 | 50.00 | --- | (+) 100 | |
| Construction of Permanent Office Premises | 32.38 | 32.38 | 32.38 | --- | (+) 100 | |
| Total - 201 Labour | 82.38 | 82.38 | 2,36.00 | --- | (+) 100 | |
| 203 Employment | | | | | | |
| Inspector of Steam Boiler | | | | | | |
| Works | --- | --- | 15.00 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|--------------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Concltd. | | | | | |
| (h) Capital A/C of Other Social Services – Concltd. | | | | | |
| 4250 Capital Outlay on Other Social Services – Concltd. | | | | | |
| 203 Employment – Concltd. | | | | | |
| Craftsman Building | --- | --- | 2,24.89 | --- | --- |
| Works | --- | --- | 18.55 | --- | --- |
| Repair and Renovation | 1.05 | 1.05 | 1.05 | --- | (+ 100 |
| Skill City Development | 2,00.00 | 2,00.00 | 2,00.00 | --- | (+ 100 |
| Repair and Renovation of Existing Employment Exchanges | 10.00 | 10.00 | 10.00 | --- | (+ 100 |
| Total - 203 Employment | 2,12.68 | 2,12.68 | 4,71.12 | --- | (+ 100 |
| 800 Other Expenditure | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 2,41.91 | --- | --- |
| Construction of Departmental Office Building/ Office Building for Zonal/ Factory Office Bongaigaon | 16.20 | 16.20 | 16.20 | --- | (+ 100 |
| Execution of Miscellaneous Works related with Headquarter and Zonal Boilers Office Bongaigaon | 15.00 | 15.00 | 15.00 | --- | (+ 100 |
| Upgradation of ITI Majuli into Model Skill Development Centre | 5.51 | 5.51 | 5.51 | --- | (+ 100 |
| Total - 800 Other Expenditure | 36.71 | 36.71 | 2,78.62 | --- | (+ 100 |
| Total - 4250 | 3,31.77 | 3,31.77 | 10,30.14 | --- | (+ 100 |
| Total - (h) Capital A/C of Other Social Services | 3,31.77 | 3,31.77 | 10,30.14 | --- | (+ 100 |
| Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES | 28,45,87.64 | 28,45,87.64 | 84,46,61.93 | 15,42,59.82 | (+ 84 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|-----------------|---------------------------------------|------------------------------------|---|--|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities | | | | | | |
| 4401 Capital Outlay on Crop Husbandry | | | | | | |
| 101 Farming Co-operatives | --- | --- | 1.83 | --- | --- | |
| 103 Seeds | | | | | | |
| Scheme for fencing and other works in seed farms | --- | --- | 40.49 | --- | --- | |
| Jute Seed Multiplication Farms Scheme | --- | --- | 54.48 | --- | --- | |
| Total - 103 Seeds | --- | --- | 94.97 | --- | --- | |
| 104 Agricultural Farms | --- | --- | 39.78 | --- | --- | |
| 119 Horticulture and Vegetable Crops | --- | --- | 1.38 | --- | --- | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Assam Agro Industries Development Corporation Ltd. Guwahati | --- | --- | 22,08.03 | --- | --- | |
| Assam Co-operative Central Land Mortgage Bank Ltd. | --- | --- | 83.25 | --- | --- | |
| Assam Seed Corporation Ltd. Guwahati | --- | --- | 1,24.80 | --- | --- | |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 24,16.08 | --- | --- | |
| 800 Other Expenditure | | | | | | |
| Rural Infrastructure Development Fund (R.I.D.F.) | --- | --- | 4,80.00 | 4,80.00 | (-) 100 | |
| Central Share | 70,98.50 | 70,98.50 | 70,98.50 | --- | (+) 100 | |
| Other works each costing below ₹ 5 crore | --- | --- | 59,97.75 | --- | --- | |
| Total - 800 Other Expenditure | 70,98.50 | 70,98.50 | 1,35,76.25 | 4,80.00 | (+) 1,379 | |
| Total - 4401 | 70,98.50 | 70,98.50 | 1,61,30.29 | 4,80.00 | (+) 1,379 | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|-----------------|---------------------------------------|------------------------------------|---|---------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | | |
| 4402 Capital Outlay on Soil and Water Conservation – Contd. | | | | | | |
| 101 Soil Survey and Testing | | | | | | |
| General Survey & Testing | 5.50 | 5.50 | 5.50 | | --- | (+) 100 |
| 102 Soil Conservation | | | | | | |
| Common & other schemes | 2,98.00 | 2,98.00 | 2,98.00 | | --- | (+) 100 |
| Protection of Reverie Land | 1,13.00 | 1,13.00 | 1,13.00 | | --- | (+) 100 |
| Protection & afforestation | 30.00 | 30.00 | 30.00 | | --- | (+) 100 |
| Rural Infrastructure Development Fund (RIDF) | 19,37.67 | 19,37.67 | 24,59.41 | | --- | --- |
| RIDF XIX | --- | --- | 4,91.62 | 4,91.62 | --- | (-) 100 |
| Wetland Development Project at Batkuch NC, Doramari, Rowrang, Nazira, East Kapla, Bordoloni and Morangi, Goalpara, Jorhat, Barpeta, Nagaon & Golaghat at Kamrup District | 1,13.32 | 1,13.32 | 1,13.32 | | --- | (+) 100 |
| Total - 102 Soil Conservation | 24,91.99 | 24,91.99 | 35,05.35 | 4,91.62 | (+) 407 | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Plantation Crop Development Corporation | --- | --- | 3,90.71 | | --- | --- |
| 203 Land Reclamation and Development | | | | | | |
| Gully Control Works | 28.65 | 28.65 | 28.65 | | --- | (+) 100 |
| Land Improvement | | | | | | |
| Land Development | 13.65 | 13.65 | 13.65 | | --- | (+) 100 |
| Land Reclamation | 3.00 | 3.00 | 3.00 | | --- | (+) 100 |
| Integrated Watershed Management Programme (IWMP) | | | | | | |
| Central Share | 55,00.00 | 55,00.00 | 55,00.00 | | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4402 Capital Outlay on Soil and Water Conservation – Concl'd. | | | | | |
| 203 Land Reclamation and Development – Concl'd. | | | | | |
| Total - 203 Land Reclamation and Development | 55,45.30 | 55,45.30 | 55,45.30 | | --- (+) 100 |
| 796 Tribal Area Sub Plan | | | | | |
| Land & Water Reclamation | | | | | |
| Land Reclamation and Water Distribution | 38.41 | 38.41 | 38.41 | | --- (+) 100 |
| Total - 796 Tribal Area Sub Plan | 38.41 | 38.41 | 38.41 | | --- (+) 100 |
| 800 Other Expenditure | | | | | |
| Scheduled Caste Component Plan | | | | | |
| Land Reclamation and Water Distribution | 26.20 | 26.20 | 26.20 | | --- (+) 100 |
| Total - 800 Other Expenditure | 26.20 | 26.20 | 26.20 | | --- (+) 100 |
| Total - 4402 | 81,07.40 | 81,07.40 | 95,11.47 | 4,91.62 | (+) 1,549 |
| 4403 Capital Outlay on Animal Husbandry | | | | | |
| 101 Veterinary services and Animal Health | --- | --- | 75.47 | | --- |
| National Livestock Health and Disease Control Programme | | | | | |
| State Share for ESVHD | 6,48.72 | 6,48.72 | 6,48.72 | | --- (+) 100 |
| Total - 101 Veterinary services and Animal Health | 6,48.72 | 6,48.72 | 7,24.19 | | --- (+) 100 |
| 102 Cattle and Buffalo Development | --- | --- | 18.96 | | --- |
| Cattle Farms | | | | | |
| Infrastructure Development | 4,81.79 | 4,81.79 | 4,81.79 | | --- (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4403 Capital Outlay on Animal Husbandry – Concl'd. | | | | | |
| 102 Cattle and Buffalo Development – Concl'd. | | | | | |
| Total - 102 Cattle and Buffalo Development | 4,81.79 | 4,81.79 | 5,00.75 | | --- (+) 100 |
| 103 Poultry Development | --- | --- | 6.03 | | --- |
| 106 Other Live stock Development | | | | | |
| Scheme under RIDF (NABARD) | --- | --- | 20,05.64 | | --- |
| Construction of 100 Nos. Veterinary Hospital/ Dispensaries | --- | --- | 6,68.13 | | --- |
| Construction of Veterinary Hospital & Other Departmental Institution | 38,92.16 | 38,92.16 | 84,93.62 | 32,23.61 | (+) 21 |
| Total - 106 Other Live stock Development | 38,92.16 | 38,92.16 | 1,11,67.39 | 32,23.61 | (+) 21 |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Poultry Co-operatives | --- | --- | 5.49 | | --- |
| 796 Tribal Area Sub-Plan | --- | --- | 10.79 | | --- |
| Total - 4403 | 50,22.67 | 50,22.67 | 1,24,14.64 | 32,23.61 | (+) 56 |
| 4404 Capital Outlay on Dairy Development | | | | | |
| 102 Dairy Development Projects | | | | | |
| General Development | | | | | |
| Establishment of 13 Units of Commercial Dairy Farming | 30.00 | 30.00 | 30.00 | | --- (+) 100 |
| Infrastructure Development | 1,07.67 | 1,07.67 | 1,07.67 | | --- (+) 100 |
| Total - 102 Dairy Development Projects | 1,37.67 | 1,37.67 | 1,37.67 | | --- (+) 100 |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | <i>(In lakh of ₹)</i> | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4404 Capital Outlay on Dairy Development – Concl'd. | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Dairy Co-operatives | --- | --- | 16.47 | --- | --- |
| 195 Investment in Dairy Co-operatives | | | | | |
| Share Capital Contribution to Dairy Co-operatives | --- | --- | 1,50.00 | --- | --- |
| 796 Tribal Area Sub-Plan | | | | | |
| Other Expenditure | --- | --- | 36.02 | --- | --- |
| 800 Other Expenditure | | | | | |
| Share Capital Contribution to Dairy Co-operatives | --- | --- | 1,99.00 | --- | --- |
| Total - 4404 | 1,37.67 | 1,37.67 | 5,39.16 | --- | (+) 100 |
| 4405 Capital Outlay on Fisheries | | | | | |
| 051 Construction | | | | | |
| Construction of Directorate Complex | --- | --- | 18.34 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4405 Capital Outlay on Fisheries – Contd. | | | | | |
| 101 Inland Fisheries | | | | | |
| Fish and Fish Seed Farming | | | | | |
| Matsya Jagaran-Ghare Ghare Maach Ghare Ghare Pukuri - Construction of New Individual Pond and Fish Culture | 3,55.97 | 3,55.97 | 3,55.97 | | --- (+) 100 |
| Matsya Jagaran-Ghare Ghare Maach Ghare Ghare Pukuri - Input Cost for New Individual Pond Constructed during 2016-17 | 50.38 | 50.38 | 50.38 | | --- (+) 100 |
| Seed Bank Programme - Construction of New Individual Pond for Fish Seed Rearing | 1,31.42 | 1,31.42 | 1,31.42 | | --- (+) 100 |
| Majuli Development Programme-Construction of New Individual Pond for Fish Seed Rearing | 22.14 | 22.14 | 22.14 | | --- (+) 100 |
| Majuli Development Programme-Fish cum Pig Culture in existing Pond after Renovation | 57.15 | 57.15 | 57.15 | | --- (+) 100 |
| Input for Fish and fish Seed Production in Departmental Farm | 27.86 | 27.86 | 27.86 | | --- (+) 100 |
| Share Capital Contribution to Assam Fisheries Development Corporation | --- | --- | 7.50 | | --- |
| Total - 101 Inland Fisheries | 6,44.92 | 6,44.92 | 6,52.42 | | --- (+) 100 |
| 103 Marine Fisheries | --- | --- | 26.17 | | --- |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Assam Fisheries Development Corporation | --- | --- | 1,04.94 | | --- |
| 191 Fishermen's Co-operatives | --- | --- | 15.74 | | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4405 Capital Outlay on Fisheries – Concltd. | | | | | |
| 800 Other expenditure | | | | | |
| Scheduled Caste Component Plan | | | | | |
| Share Capital contribution to Primary Fisherman Co-operatives | --- | --- | 10.00 | --- | --- |
| Share Capital Contribution to FISHFED | --- | --- | 59.06 | --- | --- |
| Fish and Fish Seed Farming | 40.79 | 40.79 | 40.79 | --- | (+ 100) |
| Other works each costing below ₹ 5 crore | --- | --- | 79.21 | --- | --- |
| Assam Rural Infrastructure Development Fund (RIDF)-NABARD's Loan Component | | | | | |
| Development of Beel/ Dead River Course | 4,25.02 | 4,25.02 | 4,25.02 | --- | (+ 100) |
| Total - 800 Other expenditure | 4,65.81 | 4,65.81 | 6,14.08 | --- | (+ 100) |
| Total - 4405 | 11,10.73 | 11,10.73 | 14,31.69 | --- | (+ 100) |
| 4406 Capital Outlay on Forestry and Wild Life | | | | | |
| 01 Forestry | | | | | |
| 070 Communication and Buildings | --- | --- | 1,49.30 | --- | --- |
| Buildings | 5,04.88 | 5,04.88 | 7,94.70 | --- | (+ 100) |
| Directorate Forest Building | 19.41 | 19.41 | 19.41 | --- | (+ 100) |
| Roads & Bridges | 13,77.82 | 13,77.82 | 13,77.82 | --- | (+ 100) |
| Communication for General Areas (Roads & Bridges) | 42.00 | 42.00 | 42.00 | --- | (+ 100) |
| Total - 070 Communication and Buildings | 19,44.11 | 19,44.11 | 23,83.23 | --- | (+ 100) |
| 101 Forest Conservation, Development and Regeneration | --- | --- | 54.67 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life – Contd. | | | | | |
| 01 Forestry | | | | | |
| 101 Forest Conservation, Development and Regeneration | | | | | |
| Timber Removed by Government Agencies | 1.19 | 1.19 | 1.19 | | --- (+) 100 |
| Forest Protection Force | 46.66 | 46.66 | 46.66 | | --- (+) 100 |
| Amenities to Forest Staff & Labourer | 12.78 | 12.78 | 12.78 | | --- (+) 100 |
| Total - 101 Forest Conservation, Development and Regeneration | 60.63 | 60.63 | 1,15.30 | | --- (+) 100 |
| 102 Social and Farm Forestry | | | | | |
| Social Forestry | 50.05 | 50.05 | 50.05 | | --- (+) 100 |
| 105 Forest Produce | | | | | |
| Plywood Plantation | 31.85 | 31.85 | 31.85 | | --- (+) 100 |
| Medicinal and Aromatic Plants Garden | 12.46 | 12.46 | 12.46 | | --- (+) 100 |
| Teakwood Plantation | 57.33 | 57.33 | 57.33 | | --- (+) 100 |
| Plantation of Quick growing Species | 2,67.32 | 2,67.32 | 2,67.32 | | --- (+) 100 |
| Rehabilitation of Degraded Forest | 62.79 | 62.79 | 62.79 | | --- (+) 100 |
| Total - 105 Forest Produce | 4,31.75 | 4,31.75 | 4,31.75 | | --- (+) 100 |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| The Assam Saw Mills & Timber Company Ltd. | --- | --- | 5.00 | | --- |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)1,41.38 | | --- |
| Total - 01 Forestry | 24,86.53 | 24,86.53 | 28,43.94 | | --- (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|--|-------------------|-----------------|---------------------------------------|------------------------------------|-----------------------------|-----------------|
| | | | | | Increase(+)/ Decrease(-) | during the year |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | | |
| 4406 Capital Outlay on Forestry and Wild Life – Concl'd. | | | | | | |
| 02 Environmental Forestry and Wild Life | | | | | | |
| 110 Wild Life | | | | | | |
| Development of Other Wildlife Areas | 6.84 | 6.84 | 6.84 | | --- | (+) 100 |
| 112 Public Gardens | | | | | | |
| Botanical Garden (Zoo) | 14.58 | 14.58 | 14.58 | | --- | (+) 100 |
| Total - 02 Environmental Forestry and Wild Life | 21.42 | 21.42 | 21.42 | | --- | (+) 100 |
| Total - 4406 | 25,07.95 | 25,07.95 | 28,65.36 | | --- | (+) 100 |
| 4407 Capital Outlay on Plantations | | | | | | |
| 01 Tea | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Assam Tea Corporation Ltd. Guwahati | --- | --- | 5,64.31 | | --- | --- |
| Assam Tea Traders & Exporters Ltd. | --- | --- | 0.35 | | --- | --- |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 5,64.66 | | --- | --- |
| Total - 01 Tea | --- | --- | 5,64.66 | | --- | --- |
| Total - 4407 | --- | --- | 5,64.66 | | --- | --- |
| 4408 Capital Outlay on Food Storage and Warehousing | | | | | | |
| 01 Food | | | | | | |
| 101 Procurement and Supply | --- | --- | 63.57 | | --- | --- |
| 800 Other Expenditure | --- | --- | 74.50 | | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|--------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4408 Capital Outlay on Food Storage and Warehousing – Concl. | | | | | |
| 01 Food – Concl. | | | | | |
| 800 Other Expenditure | | | | | |
| Construction of Boundary Wall of CLM Office Campus at Ulubari, Guwahati, Phase-1:80 Meter (Total Length of the Wall is 200 Meter) | 12.10 | 12.10 | 12.10 | | --- (+) 100 |
| Total - 01 Food | 12.10 | 12.10 | 1,50.17 | | --- (+) 100 |
| 02 Storage and Warehousing | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Assam State Warehousing Co-operation | --- | --- | 20,41.80 | | --- |
| 800 Other Expenditure | | | | | |
| Cold Storage & Godown | --- | --- | 7,82.50 | 2,82.50 | (-) 100 |
| Spill Over ACA/SPA | --- | --- | 2,00.00 | | --- |
| Share Capital Participation to LAMPS | --- | --- | 4,16.53 | | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 1,00.00 | | --- |
| Total - 800 Other Expenditure | --- | --- | 16,19.50 | 2,82.50 | (-) 100 |
| Total - 02 Storage and Warehousing | --- | --- | 36,61.30 | 2,82.50 | (-) 100 |
| Total - 4408 | 12.10 | 12.10 | 38,11.47 | 2,82.50 | (-) 96 |
| 4415 Capital Outlay on Agricultural Research and Education | | | | | |
| 05 Fisheries | | | | | |
| 277 Education | | | | | |
| | --- | --- | 65.00 | | --- |
| Total - 05 Fisheries | --- | --- | 65.00 | | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|--------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4415 Capital Outlay on Agricultural Research and Education – Concltd. | | | | | |
| Total - 4415 | --- | --- | 65.00 | --- | --- |
| 4416 Investments in Agricultural Financial Institution | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Assam Co-operative Central Land Mortgage Bank Ltd. | --- | --- | 99.62 | --- | --- |
| Total - 4416 | --- | --- | 99.62 | --- | --- |
| 4425 Capital Outlay on Co-operation | | | | | |
| 001 Direction and Administration | | | | | |
| Headquarters Organisation | 68.18 | 68.18 | 68.18 | --- | (+ 100 |
| 106 Investments in Multi-Purpose Rural Co-operatives | | | | | |
| Share Capital Contribution to GPSS | --- | --- | 10.00 | --- | --- |
| 107 Investments in Credit Co-operatives | | | | | |
| Share Capital Contribution to Urban & Industrial Co-operative Bank | 50.00 | 50.00 | 10,60.22 | 10,10.22 | (-) 95 |
| Share Capital Contribution to Central Land Mortgage Bank (ASCARD Bank) | --- | --- | 4,06.00 | --- | --- |
| Share Capital Contribution to Credit Co-operatives/ Co-operative Banks | --- | --- | 10,70.99 | --- | --- |
| Total - 107 Investments in Credit Co-operatives | 50.00 | 50.00 | 25,37.21 | 10,10.22 | (-) 95 |
| 108 Investments in other Co-operatives | | | | | |
| Share Capital Contribution to Other Co-operative Societies | --- | --- | 9,38.80 | --- | --- |
| Share Capital Contribution to Women Co-operative | --- | --- | 1,13.00 | --- | --- |
| Share Capital Contribution to Labour Co-operatives | --- | --- | 1,11.64 | --- | --- |
| Share Capital Contribution to Farming Co-operatives | --- | --- | 60.39 | --- | --- |
| Share Capital Contribution to Warehousing & Marketing Co-operatives | --- | --- | 4,74.57 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Contd. | | | | | |
| 4425 Capital Outlay on Co-operation – Contd. | | | | | |
| 108 Investments in other Co-operatives – Concl'd. | | | | | |
| Share Capital Contribution to Processing Co-operatives | --- | --- | 12,99.99 | --- | --- |
| Subsidy to Primary Dairy Co-operatives | --- | --- | 13.00 | --- | --- |
| Share Capital Contribution to Fishermen Co-operatives | --- | --- | 91.44 | --- | --- |
| Share Capital Contribution to Co-operative Sugar Mills | --- | --- | 3,08.70 | --- | --- |
| Share Capital Contribution to Co-operative Spinning Mills | --- | --- | 20.50 | --- | --- |
| Share Capital Contribution to Industrial Co-operatives | --- | --- | 10,42.54 | --- | --- |
| Share Capital Contribution to Consumers Co-operative | --- | --- | 3,24.51 | --- | --- |
| Total - 108 Investments in other Co-operatives | --- | --- | 47,99.08 | --- | --- |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Other Co-operative Societies | --- | --- | 1,39.58 | --- | --- |
| Share Capital Contribution to STATFED | --- | --- | 6.36 | --- | --- |
| Share Capital Contribution to APOL | --- | --- | 35.00 | --- | --- |
| Share Capital Contribution to Farming Co-operatives | --- | --- | 4.10 | --- | --- |
| Share Capital Contribution to Processing Co-operatives | --- | --- | 34.29 | --- | --- |
| Subsidy to Primary Dairy Co-operatives | --- | --- | 4.04 | --- | --- |
| Share Capital Contribution to Co-operative Spinning Mills | --- | --- | 15.00 | --- | --- |
| Share Capital Contribution to Gaon Panchayat level Multipurpose Co-operative Societies | --- | --- | 53.11 | --- | --- |
| Share Capital Contribution to Industrial co-operatives | --- | --- | 2.00 | --- | --- |
| Total 190 Investments in Public Sector and Other Undertakings | --- | --- | 2,93.48 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|-------------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – Concl. | | | | | | |
| 4425 Capital Outlay on Co-operation – Concl. | | | | | | |
| 796 Tribal Area Sub Plan | --- | --- | 1,18.52 | --- | --- | |
| Share Capital Contribution to Women Co-operative | --- | --- | 6.00 | --- | --- | |
| 800 Other Expenditure | --- | --- | 1,53.59 | --- | --- | |
| Scheduled Caste Component Plan | | | | | | |
| Share Capital Contribution to GPSS | --- | --- | 43.00 | --- | --- | |
| Construction of Staff Quarter | --- | --- | 1,25.94* | --- | --- | |
| Construction of Food Process Unit at Diphu | --- | --- | 61.17 | --- | --- | |
| Assam Rural Infrastructure Development Fund (RIDF) | | | | | | |
| Central Share | 15,69.07 | 15,69.07 | 15,69.07 | --- | (+) | 100 |
| State Share | 5,32.52 | 5,32.52 | 5,32.52 | --- | (+) | 100 |
| Total - 800 Other Expenditure | 21,01.59 | 21,01.59 | 24,85.29 | --- | (+) | 100 |
| Total - 4425 | 22,19.77 | 22,19.77 | 1,16,24.26 | 10,10.22 | (+) | 120 |
| Total - (a) Capital Account of Agriculture and Allied Activities | 2,62,16.79 | 2,62,16.79 | 5,90,57.62 | 54,87.95 | (+) | 378 |
| (b) Capital Account of Rural Development | | | | | | |
| 4515 Capital Outlay on other Rural Development Programmes | | | | | | |
| 103 Rural Development | --- | --- | 19.29 | --- | --- | |
| Total - 4515 | --- | --- | 19.29 | --- | --- | |
| Total - (b) Capital Account of Rural Development | --- | --- | 19.29 | --- | --- | |

* Progressive balance reduced by ₹ 0.01 lakh to make overall agreement.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme | | | | | |
| 4551 Capital Outlay on Hill Areas | | | | | |
| 60 Other Hill Areas | | | | | |
| 800 Other Expenditure | --- | --- | 24.51 | --- | --- |
| Total - 60 Other Hill Areas | --- | --- | 24.51 | --- | --- |
| Total - 4551 | --- | --- | 24.51 | --- | --- |
| 4552 Capital Outlay on North Eastern Areas | | | | | |
| 001 Direction and Administration | --- | --- | 50.75 | --- | --- |
| 052 Machinery & Equipment | | | | | |
| Public Works | --- | --- | 40,70.64 | --- | --- |
| 101 Veterinary Services & Animal Health | --- | --- | 6.16 | --- | --- |
| 120 Fisheries Co-operatives | | | | | |
| North-Eastern Regional Aquarium-Cum-Museum at Guwahati | --- | --- | 32,52.01 | --- | --- |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Development of Inland Water Transport including Creation of Capital Assets | --- | --- | 1,11.39 | --- | --- |
| 201 Agriculture and Allied Programme | | | | | |
| Agriculture | --- | --- | 1,24.09 | --- | --- |
| 202 Water and Power Development | | | | | |
| Other Expenditure | --- | --- | 6,55.60 | --- | --- |
| Installation of Reactor at Samaguri/ Mariani | --- | --- | 2,78.40 | --- | --- |
| Command Area Development | --- | --- | 20.30 | --- | --- |
| Irrigation | --- | --- | 40.09 | --- | --- |
| Total - 202 Water and Power Development | --- | --- | 9,94.39 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 203 Industries and Minerals Village & Small Industries | | | | | |
| Industries & Minerals | --- | --- | 22.32 | --- | --- |
| 204 Transport & Communication | | | | | |
| Roads & Bridges | --- | --- | 22,77.53 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 78,06.24 | --- | --- |
| Inter State Roads | --- | --- | 36,16.06 | --- | --- |
| Transport & communication | --- | --- | 1,11,68.83 | --- | --- |
| Total - 204 Transport & Communication | --- | --- | 2,48,68.66 | --- | --- |
| 205 Manpower Development | | | | | |
| Fellowship & Academic Programme | --- | --- | 1.25 | --- | --- |
| 206 Social & Community Services | | | | | |
| Anti-Erosion | | | | | |
| Controlling of Gainodi for Protection of Rail and Road Communication to Arunachal Pradesh | --- | --- | 1,78.75 | --- | --- |
| Regional Dental College, Guwahati | --- | --- | 25.14 | --- | --- |
| Others | --- | --- | 1,76.00 | --- | --- |
| Medical | --- | --- | 87.49 | --- | --- |
| Support to Gauhati Medical College | --- | --- | 1,24.03 | --- | --- |
| Regional Nursing College - Health Department | --- | --- | 32.00 | --- | --- |
| Establishment of Regional Institute of TB and Respiratory Diseases Attach to Assam Medical College Dibrugarh | --- | --- | 59.44 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|-----------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | | |
| 206 Social & Community Services – Concltd. | | | | | | |
| Establishment of Regional Institution of Communicable Diseases AMC, Dibrugarh | --- | --- | 93.90 | --- | --- | --- |
| Interstate Bus Terminus at Guwahati (G.D.D. Department) | --- | --- | 1,50.00 | --- | --- | --- |
| Interstate Bus Terminus at Silchar (T&CP Department) | --- | --- | 6.50 | --- | --- | --- |
| Infrastructural Support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat | --- | --- | 35.00 | --- | --- | --- |
| Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati | --- | --- | 49.96 | --- | --- | --- |
| Construction of Paying Cabin at A.M.C. Dibrugarh, G.M.C. Ghy, & S.M.C. Silchar | --- | --- | 29.99 | --- | --- | --- |
| Assam Engineering College (Girls Hostel) Jalukbari, Guwahati. | --- | --- | 35.70 | --- | --- | --- |
| Provision for State Share (NEC) | 20,24.66 | 20,24.66 | 51,58.76 | 7,20.51 | (+) | 181 |
| Public Works Department | --- | --- | 90.24 | --- | --- | --- |
| Other Social & Community Services | --- | --- | 24,20.25 | --- | --- | --- |
| Total - 206 Social & Community Services | 20,24.66 | 20,24.66 | 87,53.15 | 7,20.51 | (+) | 181 |
| 208 Animal Husbandry & Veterinary | | | | | | |
| Strengthening of State Central Duck Breeding Farm cum Research Station at Kaliabor | --- | --- | 33,34.29 | --- | --- | --- |
| 209 Forest Department | | | | | | |
| Other Expenditure | | | | | | |
| Bridging Infrastructure in Forestry Sector | --- | --- | 68.78 | --- | --- | --- |
| Total - 209 Forest Department | --- | --- | 68.78 | --- | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 211 Health & Family Welfare | | | | | |
| Expansion of Regional Dental College, Guwahati | --- | --- | 6,81.64 | --- | --- |
| Support to Medical College for Construction of Paying Cabins at AMC,GMC and SMC | --- | --- | 48.99 | --- | --- |
| Strengthening of Orthopaedics Department at Gauhati Medical College, Guwahati | --- | --- | 9,41.20 | 1,74.88 | (-) 100 |
| Regional Nursing College (RNC), Guwahati | --- | --- | 6,32.32 | --- | --- |
| Establishment of Regional Institute of TB and Respiratory Diseases at Assam Medical College, Dibrugarh | --- | --- | 1,97.45 | --- | --- |
| Establishment of Regional Institute of Communicable Diseases at Assam Medical College, Dibrugarh | --- | --- | 21.33 | --- | --- |
| Infrastructural Support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat | --- | --- | 1,20.25 | --- | --- |
| Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati | --- | --- | 1,45.70 | --- | --- |
| Support for Additional Facilities for Special & Super Specialisation in Medical Science | --- | --- | 2,30.21 | --- | --- |
| Assam Medical College, Dibrugarh | --- | --- | 2,92.67 | --- | --- |
| Gauhati Medical College, Guwahati | --- | --- | 6,05.34 | --- | --- |
| Silchar Medical College, Silchar | --- | --- | 4,44.11 | --- | --- |
| Construction of Paying Cabin at A.M.C. Dibrugarh, G.M.C. Ghy, & S.M.C. Silchar | --- | --- | 2,01.79 | --- | --- |
| Establishment of Modem Burn Care Centre at Nemcare Hospital, Guwahati | --- | --- | 2,70.00 | --- | --- |
| Passenger Hospital Lift at T.B Building , AMC | --- | --- | 3.50 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 211 Health & Family Welfare – Concl'd. | | | | | |
| Construction of Vertical Extension of 1st, 2nd & 3rd Floor of MDS Building at RDC, Guwahati | --- | --- | 1,61.82 | 22.23 | (-) 100 |
| Construction of 100 Bedded Hospital at Sonari | --- | --- | 74.99 | 9.33 | (-) 100 |
| Total - 211 Health & Family Welfare | --- | --- | 50,73.31 | 2,06.44 | (-) 100 |
| 212 Public Works Department | | | | | |
| Other Expenditure | | | | | |
| Road from Hatichherra Dudpatil-Mudranamukh | --- | --- | 1.07 | --- | --- |
| Roads & Bridges | 5,85.93 | 5,85.93 | 11,41,76.82 | 32,20.09 | (-) 82 |
| Construction of RCC Bridges No.1/1 over River Pota on Hajo-Nalbari with Approach Road in Baska Dist. | --- | --- | 1,06.92 | --- | --- |
| Construction of RCC Bridges No.1/1 on Mohmoria-Kuruabahi via Babejia Road over River Kolong in Nagaon District (NLCPR) | --- | --- | 44.15 | 44.15 | (-) 100 |
| Construction of RCC Bridges No. 2/1 & 4/1 on Raha-Barapujia-Morigaon Road with Approaches in Nagaon District (NLCPR) | --- | --- | 52.49 | 52.49 | (-) 100 |
| Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District (NLCPR) | --- | --- | 45.77 | 45.77 | (-) 100 |
| Construction of RCC Bridges No. 57/17 & 15/2 on Gouri Sagar to Moran Road & Naharkatia Tingkhong Road (NLCPR) | --- | --- | 15.10 | --- | --- |
| Construction of Road Side Drain cum Footpath and Road Street Light illumination in NaharkatiaTown in Dibrugarh District (NLCPR) | --- | --- | 40.00 | 40.00 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|---------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212 Public Works Department – Contd. | | | | | |
| Construction of RCC Bridges No. 18/2 over Stream Bahinigaon & Bridge No. 19/1 over River Kachikata on Laluk Narayanpur Road in Lakhimpur District (NLCPR) | --- | --- | 2,04.38 | --- | --- |
| MT&BT of Road from Fakharuddin Ali Ahmed Path to Dol Gobindapur via Nalbari Hindu Smashan, Nalbari alongwith Slab Culverts (MP) (NLCPR) | 40.00 | 40.00 | 40.00 | --- | (+ 100) |
| Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District in Assam | --- | --- | 12.80 | 12.80 | (-) 100 |
| Construction of RCC Bridge No. 1/1 over River Doomdoma on old A.T. Road in Tinsukia District (NLCPR) | 53.09 | 53.09 | 53.09 | --- | (+ 100) |
| Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District | --- | --- | 3,65.25 | 3,65.25 | (-) 100 |
| Improvement of Chenchorie Elgin Road including Major RCC Bridge over River Ghagra (NLCPR) | --- | --- | 1,96.16 | 6.03 | (-) 100 |
| Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District (NLCPR) | 80.10 | 80.10 | 80.15 | 0.05 | --- |
| Construction of RCC Bridge & Slab Culverts by Replacing Old Bridges and Slab Culverts on Kamarbandha Road up to 22nd K.M. | 1,50.44 | 1,50.44 | 2,48.55 | --- | (+ 100) |
| Construction of Banamali Tiniali to Rangapara Tiniali with RCC Bridge No.2/2 over River Disang and Bridge No. 8/2 (on Old Mahmora Ali) in Sibsagar District | 1,97.51 | 1,97.51 | 7,76.62 | 4,05.00 | (-) 51 |
| Street Light in Jorhat Town Leading to Jorhat Airport in Jorhat District (NLCPR) | 37.67 | 37.67 | 44.81 | --- | (+ 100) |
| Construction of RCC Bridge over River Aie | --- | --- | 30,47.52 | --- | --- |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212 Public Works Department – Contd. | | | | | |
| Improvement of J.B. Road in Jorhat District (NLCPR) | --- | --- | 52.26 | 52.26 | (-) 100 |
| Construction of RCC Bridge No. 24/1 on Morigaon Mairabari Road in Morigaon District (NLCPR) | --- | --- | 52.45 | 10.54 | (-) 100 |
| Improvement of Road Network leading towards Dibru Chaikhowa National Park in Dibrugarh District (NLCPR) | 36.35 | 36.35 | 99.39 | 63.04 | (-) 42 |
| Construction of RCC Bridge No. 3/1 over Pagladia on U.C. Baruah Road in Nalbari District (NLCPR) | 30.26 | 30.26 | 3,03.36 | 2,60.00 | (-) 88 |
| Improvement of Chariagaon Road under Jorhat Road Division | --- | --- | 1,94.58 | --- | --- |
| Construction of Road from Banmali Tiniali to Rangagath Tiniali with RCC Bridge No. 8/2 on Mohmora Ali | --- | --- | 1,00.00 | 1,00.00 | (-) 100 |
| Construction of RCC Bridge over River Aie at Chillapara Kahibari Village from Kakoijana 31 NH to Nagaon Manikpur under (a) Deroj-Rongoli Rd. (b) Deopling-Ramnagar Rd. Bongaigaon District (NLCPR) | 5,42.33 | 5,42.33 | 10,42.24 | 4,99.91 | (+) 8 |
| Construction of RCC Bridge No. 1/1 on NH-31 Targhat to Ashrakandi Ghegeralga Road on Targhat Channel | --- | --- | 4,63.01 | --- | --- |
| Improvement of Kanimara Nannatary Road in Nalbari District (NLCPR) | 20.82 | 20.82 | 78.21 | 57.39 | (-) 64 |
| Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road in Nalbari District | --- | --- | 1,54.30 | --- | --- |
| Construction of RCC Bridge No.1/1 over River Kaldia on Sarumanikpur Maharani Road in Barpeta District (NLCPR) | --- | --- | 1,66.27 | 1,21.27 | (-) 100 |
| Construction of Tipuk Jajoli Pukhuri Road with RCC Bridge No. 3/3 in Sibsagar District (NLCPR) | 43.07 | 43.07 | 1,92.27 | 63.51 | (-) 32 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212 Public Works Department – Contd. | | | | | |
| MT & BT of Road Barhapjan Sadang via Naharani Road to Sukanguri LP School in Tinsukia District (NLCPR) | --- | --- | 54.86 | 38.40 | (-) 100 |
| MT & BT of Road from Circuit House Tinsukia NH-37 via Okanimuria Barguri Okanimuria Nauhary & Lonpuria Koibarta Gaon in Tinsukia District (NLCPR) | --- | --- | 1,75.54 | 79.21 | (-) 100 |
| Improvement of Road Network at Sonari Town in Sibsagar District (NLCPR) | --- | --- | 1,15.11 | 1,15.11 | (-) 100 |
| Infrastructure for K.K. Handique State Open University | --- | --- | 19.00 | --- | --- |
| Installation of Street Light from L.G.Bordoloi Internatioinal Airport upto Jalukbari | --- | --- | 1,32.08 | --- | --- |
| Construction of Additional Two Lane ROB at Maligaon | --- | --- | 64.85 | --- | --- |
| Construction of Road & Minor Bridge from Motinagar to Bhuban Hills Temple (MP) | --- | --- | 99.52 | 2.06 | (-) 100 |
| Construction of Road from Bhangapar to Chandranathpur via Babu Bazar (MP) (NLCPR) | --- | --- | 3,51.45 | 39.33 | (-) 100 |
| State Share of Loan Component of NEC Project NESRIP under ADB | --- | --- | 10.69 | --- | --- |
| Construction of RCC Bridges No.35/2 & 53/2 on Moran Naharkatia Road in Dibrugarh District with Approaches | 47,58.82 | 47,58.82 | 1,73,24.09 | 43,15.83 | (+) 10 |
| Construction of RCC Bridges No. 16/1,19/1 & 19/3 Bagals Road in Nalbari District with approaches (NLCPR) | --- | --- | 4.43 | --- | --- |
| Construction of RCC Bridges No. 6/1,7/1,8/1,9/1,11/1 & 11/2 on Sepon-Suffry Road in Sibsagar District with Approaches (NLCPR) | --- | --- | 89.78 | 89.78 | (-) 100 |
| Construction of RCC Bridges No. 2/3,5/1,9/1,11/1,15/3,16/1,18/1 & 19/4 on Itakhola-Pavoi Road in Sonitpur District with approaches (NLCPR) | --- | --- | 66.99 | 17.61 | (-) 100 |
| | --- | --- | 1,77.29 | 1,37.14 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|-------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212 Public Works Department – Contd. | | | | | |
| Construction of RCC Bridge No. 2/1 on Bamunbari-Jariguri Road in Dibrugarh District including approaches (NLCPR) | --- | --- | 15.36 | 10.75 | (-) 100 |
| Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh District with Approaches | --- | --- | 8.14 | --- | --- |
| Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District with approaches (NLCPR) | 37.72 | 37.72 | 37.72 | --- | (+) 100 |
| Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripiani-Jengrai Road in Dhemaji District with approaches (NLCPR) | --- | --- | 4.62 | 4.62 | (-) 100 |
| Construction of RCC Bridges No. 27/2,28/1,29/1,30/2,32/2,35/1 & 45/1 on Dhubri-Kachugaon Road in Dhubri District (NLCPR) | --- | --- | 11.20 | 7.84 | (-) 100 |
| Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) | --- | --- | 45.79 | 45.79 | (-) 100 |
| Construction of RCC Bridges No. 7/1,15/1 & 19/1 on Nagaon-Barapujia Road with approaches in Nagaon District (NLCPR) | --- | --- | 2,57.67 | 2,57.67 | (-) 100 |
| Construction of RCC Bridges No.12/1 on Goroimari-Dewaguri-Laharighat Road with approaches in Morigaon District (NLCPR) | --- | --- | 1,12.51 | 1,12.51 | (-) 100 |
| Construction of RCC Bridges No. 4/1 on Dimow-Raidongia Road over River Sonai in Nagaon Rural Road Division in Nagaon (NLCPR) | 91.90 | 91.90 | 91.90 | --- | (+) 100 |
| Construction of RCC Bridges No. 3/1 on Majgaon-Santipur Road over River Sonai in Nagaon District (NLCPR) | --- | --- | 45.78 | 20.23 | (-) 100 |
| Construction of RCC Bridge No. 3/2, 5/2, 5/4 on Rupsir Ali (NLCPR) | 28.95 | 28.95 | 44.03 | 15.08 | (+) 92 |
| Other New Schemes | --- | --- | 18.36 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212Public Works Department – Contd. | | | | | |
| Construction of RCC Bridge No.1/2, 4/1 on old A.T. Road, Khowang in Dibrugarh District (NLCPR) | --- | --- | 49.96 | --- | --- |
| Construction of Road from Rangamati to Kaligaon between Jonaram Chawaka to Aulachawaka in Darang District | 38.65 | 38.65 | 97.01 | 40.85 | (-) 5 |
| Construction of RCC Bridge No. 21/1 over River Dibru on Doomdooma Dighal Terang Natun Gaon Road with approaches in Tinsukia District (NLCPR) | 1,92.96 | 1,92.96 | 4,30.96 | 2,38.00 | (-) 19 |
| Improvement of Bezera Bilokuchi Road | --- | --- | 1,32.20 | --- | --- |
| Construction of RCC Bridge No. 29/1 at Kuhimari Bardowa Road 9 SH-15 including Approaches & Protection in Nagaon District | 24.60 | 24.60 | 24.60 | --- | (+) 100 |
| Construction of RCC Bridge No. 2/1 on Road NH-52 to Kuwaripukhuri via Fakirpara & RCC No.7/1 Nimtoli Kachumari Road including Approaches and Protection Work in Darang District | 65.14 | 65.14 | 2,29.68 | 1,64.54 | (-) 60 |
| Hojai Stadium | --- | --- | 2,05.00 | 2,05.00 | (-) 100 |
| Construction of RCC Bridge No.2/1 over River Belsiri on Dhekipelua to Belsiri T.E. connecting NH-52 in Sonitpur District (NLCPR) | 51.84 | 51.84 | 2,90.82 | 1,84.96 | (-) 72 |
| Construction of RCC Bridge 1/1 over River Barak at Sadarghat, Silchar-Kumbhirgram Road (NLCPR) | 12,87.57 | 12,87.57 | 28,39.83 | 14,76.67 | (-) 13 |
| Construction of Rangia Dhamdhama Road including RCC Bridge No. 18/1,18/2, 19/2,20/1 & 20/3 in Nalbari District | --- | --- | 1,86.70 | 1,56.70 | (-) 100 |
| Construction of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC Bridges No. 1/1,1/3 & 5/3 under Goalpara Rural Road Division (NLCPR) | 73.09 | 73.09 | 2,53.63 | --- | (+) 100 |
| Widening & Strengthening of Lahowal-Bordubi Tinsukia Raod (L.B.T. Road) in Tinsukia District (NLCPR) | 3,59.25 | 3,59.25 | 7,18.50 | 2,99.25 | (+) 20 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212Public Works Department – Contd. | | | | | |
| Improvement of Naginimora Jajoli Road from Ch. 8.346 K.M. to Ch. 13.650 K.M. including Conversion of SPT Bridge No.14/1 to RCC Bridge in Tinsukia District (NLCPR) | 38.27 | 38.27 | 1,46.21 | 63.99 | (-) 40 |
| Improvement of Kharupetia-Udalguri Road from Ch.--- K.M. to 15.00 K.M. (EW,GSB,BM & SDBC, Pavement length = 5.50K.M.) including RCC Drains in the Bazar Portion in Darang District (NLCPR) | 8,04.92 | 8,04.92 | 17,81.55 | 8,60.50 | (-) 6 |
| Improvement of Singimari-Sualkuchi Road including Cross Drainage Works & Road Side Drains in Kamrup District (NLCPR) | 3,29.38 | 3,29.38 | 9,87.18 | 6,57.80 | (-) 50 |
| Construction of Bridge over Bridges No.6/2,7/3,8/1,8/2,10/1 & 11/1 of River Kaloo on A.P.S. Road under Dhubri Rural Road Division | --- | --- | 2,50.00 | --- | --- |
| Construction of Road Kanuri to Binnachora (Satgaharipara) via Nalla including Protection Work of 4 RCC Bridges in Dhubri District | 2,72.41 | 2,72.41 | 18,40.55 | 11,14.74 | (-) 76 |
| Construction and Widening of Road from Khowang Chariali to Chenimari in Dibrugarh District | 71.82 | 71.82 | 3,07.29 | 1,64.35 | (-) 56 |
| Construction RCC Bridge No.1/1 including Approach & Protection Road over Jatinga Borkhola on Mohasadak to Borkhola Road | --- | --- | 4,19.99 | 2,51.14 | (-) 100 |
| Construction of Namati to Sukani Road in Dibrugarh District | 49.73 | 49.73 | 2,02.41 | 1,26.94 | (-) 61 |
| Construction of Road from 52 K.M. of NH-154 Katlichera Grant of Hailakandi to Veterbond Dullavchera NEC Road of District Karimganj RCC Bridge No.1/1 over Longai at Balipara | 2,84.34 | 2,84.34 | 6,28.37 | 2,97.62 | (-) 4 |
| Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR Fund for 2011-12 | 1,06.29 | 1,06.29 | 2,07.05 | 77.97 | (+) 36 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212Public Works Department – Contd. | | | | | |
| Construction of RCC Bridge No. 6/1 over River Kathakhal at Ratanpur Ferryghat on Hailakandi-Ratanpur Road | 3,11.96 | 3,11.96 | 11,37.80 | 8,25.84 | (-) 62 |
| Srimanta Sankardeva Bhawan & Research Centre at Rup Nagar, Guwahati | --- | --- | 3,85.69 | 3,35.39 | (-) 100 |
| Construction of Moran Sports Complex at Moran | 93.83 | 93.83 | 2,19.16 | 1,25.33 | (-) 25 |
| Construction of Khetri-Dharampur to Hoja-Nalbari Road at Marowa via Piplibari Kakaya, Jagram, Goalpara, Bamundi & Kalakuchi in Nalbari District | 51.61 | 51.61 | 6,50.55 | 2,25.94 | (-) 77 |
| Construction of RCC Bridge No.5/1 over Manas connecting Goalpara and Numberpara Village on Road from Tulungia at NH-13 to Manikpur at NH-31 via Borghola Kirtanpara & Chakla in Bongaigaon District | 1,90.99 | 1,90.99 | 12,91.52 | 9,00.53 | (-) 79 |
| Improvement of Morigaon Pachaita Damal Dharmtol Road including Construction of RCC Bridge No.5/1 over River Kolong | 15.33 | 15.33 | 1,87.80 | 1,72.47 | (-) 91 |
| Improvement of Banglagarh Jaberikuchi Road including Cross Drainage Works in Darang District | 2,79.91 | 2,79.91 | 10,98.27 | 3,16.84 | (-) 12 |
| Construction of Road from Ramhari to Bherbheri via Chamuakhat (Ch. 8.00 K.M. to 11.50 K.M.) including Cross Drainage Works in Darng District | --- | --- | 1,68.36 | 1,68.36 | (-) 100 |
| Improvement of Mridangpura Road under NLCPR in Sibsagar District | --- | --- | 2,38.93 | 2,38.93 | (-) 100 |
| Sessa T.E. to Timona Road in Dibrugarh District | --- | --- | 70.79 | --- | --- |
| Construction of Maijan Thakurbari Road to Mukalbari Road in Dibrugarh District | --- | --- | 1,06.43 | 23.08 | (-) 100 |
| Construction of RCC Bridge No.13/1,13/2,20/2 on Mahbandha Road in Jorhat District | 18.18 | 18.18 | 1,16.58 | 53.33 | (-) 66 |
| Improvement of Road from Demow-Dehing Road to Dhaoma Pukhuri with RCC Bridge under Demow Rural Road Sub-Division (NLCPR) | 64.96 | 64.96 | 1,80.09 | 1,15.13 | (-) 44 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|-------------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 212 Public Works Department – Concl'd. | | | | | |
| Scheme under Non-lapsable Central Pool of Resource (NLCPR) | --- | --- | 1,75,29.00 | 1,24.95 | (-) 100 |
| Widening & Improvement of Borbora Mihirgaon Chapakhowa Road including Conversion of SPT Bridge No.7/1 in Tinsukia District | 93.01 | 93.01 | 3,53.04 | 2,60.03 | (-) 64 |
| Const. of RCC Br. No. 9/1 on Mancotta-Khamtighat Rd. & Strengthening of Damage Rd. Pavement from Chainage 8308M to 32825M via Saraighat Br. upto Mamunbari Tiniali conn. Moran-Nahakatia Rd. (SH-27) | 3,72.45 | 3,72.45 | 3,72.45 | --- | (+) 100 |
| Total - 212 Public Works Department | 1,22,77.47 | 1,22,77.47 | 17,82,14.06 | 2,09,95.68 | (-) 42 |
| 213 Sports & Youth Welfare Department | | | | | |
| Other Infrastructure Development Scheme | --- | --- | 22,00.00 | --- | --- |
| Support for Adventure in Mountaineering Activities including Infrastructure Development | --- | --- | 1,06.30 | --- | --- |
| Construction of Sports Hostel at Sarihajan under Bokajan Sub Division, Karbi Anglong | --- | --- | 5.95 | --- | --- |
| Development of Sports Complex at Diphu | --- | --- | 3,21.80 | --- | --- |
| Development of Jorhat Stadium at Jorhat | --- | --- | 1,83.96 | --- | --- |
| Construction of Indoor Stadium at Silchar (MP) | --- | --- | 3,45.71 | --- | --- |
| District Sports Stadium at Jhagrapar, Dhubri (MP) | --- | --- | 32.91 | --- | --- |
| RCC Gallery of Hailakandi Sports Stadium (MP) | --- | --- | 1,96.82 | 31.56 | (-) 100 |
| Construction of Chandi Barua Stadium Complex | --- | --- | 89.67 | --- | --- |
| Construction of Titagarh Sports Complex, Sonari, Sibsagar | --- | --- | 15.00 | 15.00 | (-) 100 |
| Construction of Mini Stadium at Bihaguri, Sonitpur | 1,30.34 | 1,30.34 | 2,85.79 | 1,55.45 | (-) 16 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 213 Sports & Youth Welfare Department – Concltd. | | | | | |
| Development of Composite Stadium at Silchar DSA Ground | --- | --- | 2,29.89 | --- | --- |
| Total - 213 Sports & Youth Welfare Department | 1,30.34 | 1,30.34 | 40,13.80 | 2,02.01 | (-) 35 |
| 214 Agriculture Department | | | | | |
| Other Expenditure | | | | | |
| Installation of One Lakh Shallow Tubewells | --- | --- | 15,47.00 | --- | --- |
| Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources 2008 | --- | --- | 3,08.76 | 3,08.76 | (-) 100 |
| Cold Storage with Allied Marketing Facilities at Jorhat | 1,87.50 | 1,87.50 | 2,94.58 | 1,07.08 | (+) 75 |
| Development of Fruits & Vegetables Wholesale Market at Pamohi (Garchuk), Kamrup, Phase-III | 1,00.00 | 1,00.00 | 1,00.00 | --- | (+) 100 |
| Total - 214 Agriculture Department | 2,87.50 | 2,87.50 | 22,50.34 | 4,15.84 | (-) 31 |
| 215 Fishery Department | | | | | |
| Beel Development for Sustainable Livelihood | 22.87 | 22.87 | 22.87 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|----------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 216 Power Department | | | | | |
| Other Expenditure | | | | | |
| Tinsukia Sub-Station 2x50 MVA. 220/132 KV | --- | --- | 3,35.19 | --- | --- |
| Augmentation of Existing 1x63 & 1x50 MVA, 220/132 KV Tran by 2x100 MVA, 220/132 KV Tran at Sarusajai | --- | --- | 30,06.00 | --- | --- |
| Installation of 2x31.5 MVA 132/33 KV Transformer at Sarusajai Sub-Station | --- | --- | 5,30.00 | --- | --- |
| 2x50 MVA, 220/132 KV Balipara(Tez.) S/S & 132 KV LILO Line at Balipara | --- | --- | 34.48 | --- | --- |
| Augmentation of 220/132 KV 2x50 MVA Sub-Station to 2x100 Sub-Station at Mariani | --- | --- | 2,00.00 | --- | --- |
| Rural Electrification (Prime Minister's Package) | --- | --- | 60.00 | --- | --- |
| Systems Improvement in Power Sector Transmission & Distribution | --- | --- | 68.00 | --- | --- |
| Augmentation of Existing 1X63 & 1X50 MVA, 220/132 KV Transf. by 2X100 MVA, 220/132 KV Transf. at SSS | --- | --- | 7,27.89 | --- | --- |
| Installation of 2X31.5 MVA, 132/33 MV Transformers at Surusajai Sub-Station | --- | --- | 40.12 | --- | --- |
| Renovation of 220 KV BTPS Agia-Sarusajai Line (Circuit I & Circuit II) | --- | --- | 10,50.00 | --- | --- |
| Augmentation of Transformer Capacity of 132/33 KV Panchgram Sub Station from 2x16 MVA to 2x25 MVA | --- | --- | 3,96.00 | --- | --- |
| Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 K.M. 11KV Lines and 55 K.M. 33KV Lines from Dhiligaon to Thirubari | --- | --- | 3,20.65 | --- | --- |
| Construction of 132 KV S/C BTPS-Kokrajhar Line on D/C Tower & 132 KV S/C Gouripur Line on D/C Tower with 132/33 KV 2x25 MVA Kokrajhar Sub-Division | 10,92.92 | 10,92.92 | 38,21.96 | 7,14.09 | (+) 53 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 216 Power Department – Contd. | | | | | |
| New Sub-transmission & Distribution Scheme (29 Nos.) | --- | --- | 15,71.40 | --- | --- |
| Construction of 220/132KV, 1x50 & 1x25 MVA and 132/33 KV MVA Agia Sub-station | --- | --- | 72.20 | --- | --- |
| Const. of 220/132 KV, 2X50 MVA etc. with 220 KV LILO Line at Azara Cicuit of 220 KV D/C Agia-Sarudajai line alongwith Const. of 132 KV S/C Line to Boko with Terminal Bay at 132/33 KV Boko SS | --- | --- | 26,07.89 | --- | --- |
| Assistance for Implementation of Small Hydro Electric Project | --- | --- | 6,90.00 | --- | --- |
| 60 KM 132 KV Transmission Line from Mariani to Nazira along 132/33 KV 2x25 MVA S.S | --- | --- | 20,31.89 | --- | --- |
| Other New Schemes | 10.00 | 10.00 | 10.00 | --- | (+) 100 |
| Construction of 132/33 KV, 1.16 MVA Plus 1.25 MVA Umrangshu Sub-Station, NEC District, Assam | --- | --- | 10,87.00 | 5,50.00 | (-) 100 |
| Amring Sub Hydro Project (SHP) | --- | --- | 39.07 | 24.07 | (-) 100 |
| Augmentation of Transformer Capacity of 220x132KV BTPS Sub-Station from 1x160 MVA+1x80 MVA to 2x160 MVA | 2,40.00 | 2,40.00 | 4,80.00 | 2,40.00 | --- |
| Augmentation of Transformer Capacity of 132/33 Biswanath Chariali (Pavoi) Sub-Station from 2x16 MVA to 2x40 MVA | 2,50.00 | 2,50.00 | 5,10.00 | 2,60.00 | (-) 4 |
| Construction of 33/11 KV, 2x5 MVA Sub-Station along with Associated 33 KV, 11 KV & LT Feeders at Bishnupur Panch Ali under Dhemaji Electrical Division, APDCL Dhemaji | --- | --- | 3,70.00 | 3,70.00 | (-) 100 |
| Total - 216 Power Department | 15,92.92 | 15,92.92 | 2,00,59.74 | 21,58.16 | (-) 26 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|---|-------------------|------------|---------------------------------------|------------------------------------|--|--|
| | | | | | Increase(+)/ Decrease(-) during the year | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | | |
| 218 Industries & Commerce Department | | | | | | |
| Construction of Approach Road leading to Industrial Growth Centre at Balipara from NH-52 | --- | --- | 2,41.73 | --- | --- | |
| Power Line to Balipara Growth Centre | --- | --- | 6,26.61 | --- | --- | |
| Total - 218 Industries & Commerce Department | --- | --- | 8,68.34 | --- | --- | |
| 219 Education Department | | | | | | |
| Other Expenditure | | | | | | |
| Creation of New Infrastructure at Cotton College | --- | --- | 27.99 | --- | --- | |
| Assam Engineering College (Girls Hostel) Jalukbari, Guwahati. | --- | --- | 49.36 | --- | --- | |
| Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College, Guwahati | --- | --- | 1,33.86 | --- | --- | |
| Infrastructure Development of Engineering College | --- | --- | 20.18 | --- | --- | |
| Modernisation and Infrastructure Development of Assam Textile Institute | --- | --- | 2,00.00 | --- | --- | |
| Assam Institute of Management | --- | --- | 2,49.90 | 1,76.90 | (-) 100 | |
| Infrastructural Facilities at Kharupetia College-Construction of Building for Classroom, Computer Laboratory with A.C. Hostels for Trainees, Electricity Facilities, Water Supply & Sanitary Facilities Installation (MP) | --- | --- | 55.33 | --- | --- | |
| Science College at Bandardowa | --- | --- | 1,00,53.67 | --- | --- | |
| Diphu Government College Boys Hostel | --- | --- | 1,26.70 | --- | --- | |
| Infrastructure Development of Assam SLET Commission | --- | --- | 1,01.71 | 1,01.71 | (-) 100 | |
| Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darang College, Tezpur | 39.60 | 39.60 | 1,22.24 | --- | (+) 100 | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | <i>(In lakh of ₹)</i> | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 219 Education Department – Concltd. | | | | | |
| Infrastructure Development of Bagmibar Nilamani Phukan Higher Secondary School | 39.81 | 39.81 | 79.81 | | 2.57 (+) 1,449 |
| Infrastructure Development of Victoria Girls Higher Secondary School | 38.41 | 38.41 | 78.41 | | 0.69 (+) 5,467 |
| A.R.T. High School at Margherita | --- | --- | 40.00 | | --- |
| Construction of Chandra Nath Sharma H.S. School, Bihaguri | 81.55 | 81.55 | 1,43.79 | | 62.24 (+) 31 |
| Construction of Auditorium Hall at Chamata Higher Secondary School, Nalbari | 73.80 | 73.80 | 1,47.60 | | 73.80 --- |
| Construction/ Re-Modeling of RCC Building including Development of Library, Vocational Centre etc. of Madhavadeva Higher Secondary School at Tulsimukh, Nagaon | 30.98 | 30.98 | 30.98 | | --- (+) 100 |
| Total - 219 Education Department | 3,04.15 | 3,04.15 | 1,16,61.53 | 4,17.91 | (-) 27 |
| 220 Transport Department | | | | | |
| Construction of Yatrivas, Paltanbazar | --- | --- | 9,94.21 | | --- |
| Inter State Bus Terminus at Guwahati | --- | --- | 21,92.21 | | --- |
| Inter State Bus Terminus at Silchar | --- | --- | 11,80.34 | | --- |
| Interstate Truck Terminus at Guwahati | --- | --- | 9,25.97 | | --- |
| Multi-level Parking in Different Parts of the Guwahati City (Paltan Bazar) | --- | --- | 5,93.00 | | --- |
| Inter-State Truck Terminus, Silchar | --- | --- | 5.50 | | --- |
| Inter State Bus Terminus at Jorhat | --- | --- | 4,40.00 | | --- |
| Construction of River Terminal at Badarpur | --- | --- | 2,95.77 | | --- |
| Total - 220 Transport Department | --- | --- | 66,27.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|---------|---------------------------------------|------------------------------------|---|--|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | | |
| 221 Flood Control Department | | | | | | |
| Other Expenditure | | | | | | |
| Flood Control Management Schemes/Different Locations of Brahmaputra & Barak Valley(25 Nos.) | --- | --- | 50,81.65 | --- | --- | |
| Flood Control Schemes in Brahmaputra & Barak Valley | --- | --- | 60.01 | --- | --- | |
| Total - 221 Flood Control Department | --- | --- | 51,41.66 | --- | --- | |
| 222 Irrigation Department | | | | | | |
| Other Expenditure | | | | | | |
| Minor Irrigation Schemes | --- | --- | 16,91.40 | --- | --- | |
| Amreng Minor Irrigation Scheme in Kabri Anglong | --- | --- | 3,07.15 | --- | --- | |
| Irrigation Scheme in N.C. Hills Washillinghadi ELIS | --- | --- | 69.50 | --- | --- | |
| Minor Irrigation Scheme in Karbi Anglong | --- | --- | 13,65.40 | --- | --- | |
| Amreng Minor Irrigation Scheme in Karbi Anglong | --- | --- | 13,21.01 | --- | --- | |
| Burinagar Lift Irrigation Scheme (Nalbari Division) | --- | --- | 73.47 | 55.10 | (-) 100 | |
| Longparpam MIS Scheme in Karbi Anglong | 2,12.17 | 2,12.17 | 7,81.34 | --- | (+) 100 | |
| Dhankhunda Flow Irrigation Scheme, Kamrup | --- | --- | 3,82.06 | 43.65 | (-) 100 | |
| Borjan Irrigation Scheme | --- | --- | 35,64.17 | --- | --- | |
| Remodeling of Lift Irrigation Scheme over River Buridihing in Sassoni Mauza in Dibrugarh District | --- | --- | 2,68.39 | --- | --- | |
| Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District | --- | --- | 1,67.99 | --- | --- | |
| Construction of Belsiri Irrigation Scheme (Belsiri LIS) | --- | --- | 1,80.81 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 222 Irrigation Department – Concltd. | | | | | |
| Construction of Dakhindol Lift Irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS) | --- | --- | 1,36.07 | --- | --- |
| Various Irrigation Scheme | --- | --- | 90.00 | --- | --- |
| Implementation of Jiri and Dzuza Medium Irrigation Project | --- | --- | 0.42 | --- | --- |
| Other New Schemes | --- | --- | 12,43.45 | --- | --- |
| Belsiri Lift Irrigation Scheme | --- | --- | 5.42 | --- | --- |
| Ram Enghee Flow Irrigation Scheme | --- | --- | 1,78.00 | 1,33.50 | (-) 100 |
| Construction of Gilabwr Flow Irrigation Scheme | 50.72 | 50.72 | 2,76.20 | 75.48 | (-) 33 |
| Tengkhalī Borhola Pathar Irrigation Scheme | 11.39 | 11.39 | 1,51.99 | 1,40.60 | (-) 92 |
| DTW Irrigation Scheme at 30 Points under Borsola Development Block | --- | --- | 6,51.04 | 6,51.04 | (-) 100 |
| Total - 222 Irrigation Department | 2,74.28 | 2,74.28 | 1,29,05.28 | 10,99.37 | (-) 75 |
| 223 Tourism Department | | | | | |
| Tea Museum at Dibrugarh | --- | --- | 1,13.19 | 1,13.19 | (-) 100 |
| 224 Health Department | | | | | |
| Other Expenditure | | | | | |
| Improvement for One Operation Theatre in Sankardeva Netralaya | --- | --- | 4,60.36 | --- | --- |
| Development of Assam Medical College & Hospital (HOPE) | --- | --- | 15,97.39 | --- | --- |
| Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Ghy. | --- | --- | 2,34.44 | --- | --- |
| Construction of 100 bedded Hospital at Kajalgaon, Kokrajhar in BTC Area | --- | --- | 7,90.30 | --- | --- |
| Construction of 100 bedded Civil Hospital at Udalguri | --- | --- | 84.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|----------------|---------------------------------------|------------------------------------|---|-----------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | | |
| 224 Health Department – Concltd. | | | | | | |
| Total - 224 Health Department | --- | --- | 31,66.49 | --- | --- | |
| 225 Cultural Affairs Department | | | | | | |
| 1250 Capacity Auditorium & Convention Centre at Guwahati (Sankardev Kalakshetra) | --- | --- | 6,11.82 | --- | --- | |
| Construction of New Infrastructure of Government College of Arts & Crafts Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Howa in Jorhat District | --- | --- | 26.05 | --- | --- | |
| Socio-Literary Cultural Complex of Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati | --- | --- | 80.87 | 71.55 | (-) | 100 |
| Development & Upgradation of Jyoti Chitrabon Film & Television Institute | --- | --- | 5,93.63 | --- | --- | |
| Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam (MP) | --- | --- | 7,36.78 | --- | --- | |
| Construction of Cultural Centre Complex at Dotoma (MP) | --- | --- | 1,26.45 | --- | --- | |
| Bodoland-India Indigenous Tribal Art and Cultural Complex-cum-Film Studio at Kathalguri Part II, Kokrajhar (MP) | 50.00 | 50.00 | 55.25 | --- | --- | |
| Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Phase I) | --- | --- | 2,10.66 | --- | (+) | 100 |
| Establishment of Deori Tribal Cultural Complex, Narayanpur, Lakhimpur | 1,00.00 | 1,00.00 | 2,18.45 | --- | --- | |
| Tai Education & Cultural Centre at Niz Kadamani, Dibrugarh | 43.19 | 43.19 | 2,19.99 | 76.81 | (-) | 44 |
| Total - 225 Cultural Affairs Department | 1,93.19 | 1,93.19 | 29,99.95 | 1,48.36 | (+) | 30 |
| 226 W.P.T & B.C. Department | | | | | | |
| Other Expenditure | | | | | | |
| Gauhati University Campus at Kokrajhar | --- | --- | 78,25.94 | --- | --- | |
| | --- | --- | 2,50.00 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|----------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 226 W.P.T & B.C. Department – Contd. | | | | | |
| College of Nursing at Kokrajhar | --- | --- | 5,17.79 | --- | --- |
| Khowa Flow Irrigation Scheme in Kokrajhar | --- | --- | 52,30.77 | --- | --- |
| Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga | --- | --- | 20.80 | --- | --- |
| Construction of RCC Bridge No. 8/1 over River Saralbhanga on Dotoma Balajan Road | 5,55.43 | 5,55.43 | 6,15.55 | --- | (+) 100 |
| Construction of Proposed Stadium in Musalpur in Baska District | 2,60.10 | 2,60.10 | 7,97.75 | --- | (+) 100 |
| Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) | 48,41.08 | 48,41.08 | 70,06.54 | 15,25.96 | (+) 217 |
| Construction of Saviour Orphan Children Home at Gossaigaon, Kokrajhar | 74.20 | 74.20 | 74.20 | --- | (+) 100 |
| Gauhati University Campus Project at Kokrajhar | --- | --- | 2,11.50 | --- | --- |
| Drinking Water Supply Scheme at Gossaigaon | --- | --- | 1,57.15 | --- | --- |
| Special Area Game Centre at Kathathalguri, Kokrajhar | --- | --- | 2,60.00 | --- | --- |
| Construction of Mini Stadium at Chapaguri, Bongagaon | --- | --- | 61,68.87 | --- | --- |
| Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package) | 11,23.44 | 11,23.44 | 4,12,77.32 | --- | (+) 100 |
| Project taken by BRO (Roads & Bridges) | --- | --- | 5,81.72 | --- | --- |
| Construction of Road from Gopalpur (Kekerikuchi) to Niz-Kaubaha (13.50 L.M. length) including Construction of RCC Bridge No. 5/1 (15.00 K.M.) under PWD, Musalpur (R&B) Division | 9,46.13 | 9,46.13 | 9,46.13 | --- | (+) 100 |
| Pilot Project for Development of Horticulture and Floriculture in BTC Area | 1,20.00 | 1,20.00 | 1,20.00 | --- | (+) 100 |
| Improvement of Mahilapara-Dongapara PWD Road in Udalguri District | --- | --- | 4,94.23 | --- | --- |
| Improvement of Tangla-Kachuabil Road | --- | --- | 5,77.22 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|---------|---------------------------------------|------------------------------------|---|---------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | | |
| 226 W.P.T & B.C. Department – Contd. | | | | | | |
| Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road in Udalguri District | 71.84 | 71.84 | 71.84 | | --- | (+) 100 |
| Upgradation of Road from NH-31(c) via Serfanguri Nepalpar Athiabari Ebargaon Thagiri and No. 2 Harika to Kapuragaon | --- | --- | 2,50.00 | | --- | --- |
| Construction of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC Bridges on Meted Kokrajar, Bahalpur Road | 1,51.96 | 1,51.96 | 2,78.31 | | --- | (+) 100 |
| Upgradation of NT Road through Ramfal Bil Bazar to Old Wether Road with Conversion of Bridge into RCC Bridge (International Border Area) | 1,00.30 | 1,00.30 | 1,63.12 | 62.82 | | (+) 60 |
| Flow Irrigation Scheme from River Kulsik at Palashgarh under Tangia Irrigation Division | --- | --- | 9,81.28 | | --- | --- |
| Tamulpur Piped Water Supply Scheme | --- | --- | 51.98 | | --- | --- |
| Improvement of Chintagaon Baitamari Road | --- | --- | 3,21.72 | | --- | --- |
| Construction of Flyover at Intersection of Pramathesh Baruah Road and N.F. Railway Track at Bijni Town | --- | --- | 13,48.45 | | --- | --- |
| Construction of Road from Rongaichara Bazar to Bhola Bazar | 56.84 | 56.84 | 56.84 | | --- | (+) 100 |
| Conversion of Washed out SPT Bridge No. 2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road in Kokrajhar District | 78.00 | 78.00 | 9,57.86 | | --- | (+) 100 |
| Improvement of Road from Khairabari to Jamuguri under NLCPR | 74.87 | 74.87 | 5,53.17 | | --- | (+) 100 |
| Improvement of Road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khasiachuba, Barangabari NLCPR for 2010-2011 | 3,60.18 | 3,60.18 | 3,60.18 | | --- | (+) 100 |
| Improvement/ Upgradation of Mangaldoi Bhutiachang Samrang Road from CH.47722 M to CH.48292 M and from CH.50000 M to CH.62500 M including Cross Drainage Works | 2,91.31 | 2,91.31 | 2,91.31 | | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|----------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 226 W.P.T & B.C. Department – Contd. | | | | | |
| Construction of Road from Bijni Subhaijhar Road at Village Nayapara No.2 to Kathalguri via Sanyasiguri including Construction of RCC Bridge No.1/2 over Chara in Chirang District | 39.59 | 39.59 | 39.59 | --- | (+) 100 |
| Rajendrapur Flow Irrigation Scheme | --- | --- | 9,24.95 | --- | --- |
| Construction of Road from Subhaijhar to Uttar Ballamguri via Kumarshali at Bijni | 4,50.00 | 4,50.00 | 4,50.00 | --- | (+) 100 |
| Construction of RCC Bridge No.15/2 over River Burhisuti over River Burhisuti on Patdadaha Panbari Road | 2,87.67 | 2,87.67 | 2,87.67 | --- | (+) 100 |
| Metalling & B.T. Road from Jaipur NH-31 to Amguri J.D. Road (Dumbruguri to Amguri) including Construction of RCC Bridges & Culverts | 5,28.17 | 5,28.17 | 5,28.17 | --- | (+) 100 |
| Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar | 11,28.85 | 11,28.85 | 11,28.85 | --- | (+) 100 |
| Construction of RCC Bridge No.9/8 over Laska on Daulguri Dotma Road | 1,26.00 | 1,26.00 | 1,26.00 | --- | (+) 100 |
| Pineapple Cultivation at Athiabari, Kokrajhar, Assam | 26.90 | 26.90 | 26.90 | --- | (+) 100 |
| Construction of Fish Farm at Bherbari, Part-I | 1,30.00 | 1,30.00 | 1,30.00 | --- | (+) 100 |
| Improvement of Road from Barama-Dhamdharma-Tamalpur under NLCPR | --- | --- | 3,04.76 | --- | --- |
| Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District | 12,01.16 | 12,01.16 | 12,01.16 | --- | (+) 100 |
| Construction of Road from Paoriputa to Natun Panbari with Black Topping and Construction of RCC Bridge over River Pasnai in Udalguri R.R.Division Length 2.30 K.M. | 2,76.20 | 2,76.20 | 2,76.20 | --- | (+) 100 |
| Raising & Strengthening of existing Embankment with A/E Measure on L/B of River Saralbanga Patgaon to Khalsai | --- | --- | 7,22.99 | 4,01.19 | (-) 100 |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 226 W.P.T & B.C. Department – Concl'd. | | | | | |
| Construction of Market Shed at Shalbari, Musalpur, Prime Minister's N.E.S. Package | 67.52 | 67.52 | 67.52 | --- | (+ 100) |
| Improvement of Udalguri Sapekhaiti-Bhakatpara Road under Udalguri Rural Road Division | 11,17.09 | 11,17.09 | 11,17.09 | --- | (+ 100) |
| Total - 226 W.P.T & B.C. Department | 1,44,84.83 | 1,44,84.83 | 8,72,51.39 | 19,89.97 | (+) 628 |
| 227 Guwahati Development Department | | | | | |
| Other Expenditure | | | | | |
| Construction of Multistoried Secretariat Buildings at Dispur | --- | --- | 23,17.32 | --- | --- |
| Solid Waste Management Project in Guwahati City | --- | --- | 2.75 | --- | --- |
| Multilevel Car Parking in Different Parts of the Guwahati City | 75.53 | 75.53 | 8,11.21 | 4,54.28 | (-) 83 |
| Integrated Infrastructure Development of Guwahati Waterfront (Sukleswar to Bharalumukh) | --- | --- | 38,91.33 | --- | --- |
| Total - 227 Guwahati Development Department | 75.53 | 75.53 | 70,22.61 | 4,54.28 | (-) 83 |
| 229 Judicial Department | | | | | |
| Infrastructure Development of North-Eastern Judicial Officers Training Institute Guwahati | --- | --- | 85.80 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 230 Labour & Employment Department | | | | | |
| Other Expenditure | | | | | |
| Labour & Employment for ITIs for other Programme (Prime Minister's Package) | --- | --- | 20,80.60 | --- | --- |
| Construction of New I.T.I.s & Strengthening/ Renovation of Existing I.T.I.s | --- | --- | 4,79.29 | --- | --- |
| Labour & Employment for ITIs for continuing Programme (Prime Minister's Package) | --- | --- | 5,49.53 | --- | --- |
| Prime Minister's N.E.S. Package | --- | --- | 4,64.80 | --- | --- |
| Labour & Employment for ITIs for other Programme | --- | --- | 1.12 | --- | --- |
| Construction of Regional Boiler Testing Laboratory | --- | --- | 2,16.90 | --- | --- |
| Total - 230 Labour & Employment Department | --- | --- | 37,92.24 | --- | --- |
| 231 Water Resource Department | | | | | |
| Other Expenditure | | | | | |
| Strength. of Anti-erosion at Arimarasati to Brahmaputra Dyke from Jamugiri to Kharai Out-fall | --- | --- | 1,13.98 | --- | --- |
| Protection of Harinagar Pt.-III Area cum Dyke along R/B of River Sur. from H/nagar B.O.P. to N/pur | --- | --- | 35.48 | --- | --- |
| Anti Erosion Measures to Protect Ranipur & its Adjoining Areas from Erosion of River Pekua | 86.05 | 86.05 | 2,09.05 | --- | (+) 100 |
| Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali | --- | --- | 1,20.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|--------------|---------------------------------------|------------------------------------|---|-----------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | | |
| 231 Water Resource Department – Concltd. | | | | | | |
| Protection of Guwahati Town from erosion of Brahmaputra from Kachari Bazar to D.C Court | --- | --- | 88.13 | --- | --- | --- |
| Strengthening of Kahai Spur to Protect Dibrugarh Town from Erosion of Brahmaputra | --- | --- | 6.02 | --- | --- | --- |
| Raising & Strengthening of Brahmaputra Dyke from Dizmur to Sonarigaon from 14th to 23.15th K.M. (Ph-I & II Amulgamated) including Closing of Amguri & Arnwy Nalla | --- | --- | 20,29.14 | --- | --- | --- |
| 25 nos. of ongoing Flood Control and Management Scheme of Brahmaputra & Barak Valley | --- | --- | 1,34.64 | --- | --- | --- |
| Protection of Bangaigaon and Bherengaon Village from erosion of River | --- | --- | 2.00 | --- | --- | --- |
| Protection of Umapur area near Badarpur town from erosion of river barak on its left bank | --- | --- | 13.11 | --- | --- | --- |
| Patherkandi Protection Work (Strengthening of Flood Protection & Drainage) Jiadhal River in Dhemaji District, Ph.-I | --- | --- | 4,94.74 | --- | --- | --- |
| Anti-Erosion Measures at Different Reaches on Banks of River Pomra | --- | --- | 3,98.61 | --- | --- | --- |
| Anti-Erosion Measure to Protect Naharkatia Town from the Erosion of River Buri-Dihing at Jagun Gaon Area | --- | --- | 1,64.06 | 82.00 | (-) | 100 |
| Anti-Erosion Measure to Protect Naharkatia Town from the Erosion of River Buri-Dihing | --- | --- | 73.10 | --- | --- | --- |
| Anti-Erosion Measure to Protect Dihingpuria Area near Margherita Town from the Erosion of River Buri-Dihing | --- | --- | 1,40.39 | 97.19 | (-) | 100 |
| Controlling of Jiadhal in Dhemaji District | --- | --- | 7,43.77 | --- | --- | --- |
| Total - 231 Water Resource Department | 86.05 | 86.05 | 47,66.22 | 1,79.19 | (-) | 52 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 232 Science Technology & Environment Department | | | | | |
| Other Expenditure | | | | | |
| Centre Plasma Physics (On going) | --- | --- | 1,54.27 | --- | --- |
| Total - 232 Science Technology & Environment Department | --- | --- | 1,54.27 | --- | --- |
| 233 Urban Development Department | | | | | |
| Other Expenditure | | | | | |
| Dhubri Town Water Supply Schemes | --- | --- | 5,54.63 | --- | --- |
| Greater Silchar Town Water Supply Scheme, Silchar | --- | --- | 9,00.82 | --- | --- |
| Sibsagar Town Water Supply Scheme | --- | --- | 11,79.43 | 79.70 | (-) 100 |
| Mangaldoi Town Water Supply Scheme | --- | --- | 4,45.06 | --- | --- |
| Dhubri Town Water Supply Scheme | --- | --- | 46.25 | 46.25 | (-) 100 |
| Bongaigaon Town Water Supply Scheme | --- | --- | 3,38.84 | --- | --- |
| Sarupathar Piped Water Supply Scheme | 39.17 | 39.17 | 1,79.53 | 16.84 | (+) 133 |
| Improvement of Drainage System at Dibrugarh Town | --- | --- | 8,57.33 | 6,57.33 | (-) 100 |
| Construction of Bus Terminus at Barpeta Town | --- | --- | 1,39.27 | 64.34 | (-) 100 |
| Margherita Piped Water Supply Scheme | 8.80 | 8.80 | 2,63.91 | 16.86 | (-) 48 |
| Kharupetia Water Supply Scheme | 32.42 | 32.42 | 2,48.24 | 1,15.82 | (-) 72 |
| Improvement of Municipal Roads in Narayanpur Town | 70.60 | 70.60 | 3,92.94 | --- | (+) 100 |
| Improvement of Road in Biswanath Chariali Town | --- | --- | 4,14.35 | --- | --- |
| Improvement of Roads and Natural Drainage System within Greater Tezpur | --- | --- | 3,48.13 | --- | --- |
| Road Network Project for Jorhat Master Plan Area | --- | --- | 4,37.65 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 233 Urban Development Department – Concltd. | | | | | |
| Golaghat Town Water Supply Scheme Ph-II (MP) | --- | --- | 4,78.17 | --- | --- |
| Construction of 4 Nos. of Road including Box Culverts Pucca Drainage in Lakhipur Town | --- | --- | 5,09.58 | 5,09.58 | (-) 100 |
| Multistoried Car Parking cum City hall in Jorhat District | --- | --- | 3,71.06 | --- | --- |
| Storm Water Drainage System for Margherita Town | 2,37.00 | 2,37.00 | 2,37.00 | --- | (+) 100 |
| Construction of Road Side Drainage System including Improvement of Town Roads in Nagaon Urban Areas | 92.82 | 92.82 | 6,92.82 | --- | (+) 100 |
| Water Supply Project in Tinsukia Town | | | | | |
| Water Supply Project in Tinsukia Town (Phase-I) | 3,00.00 | 3,00.00 | 11,35.00 | 8,35.00 | (-) 64 |
| Water Supply Project in Tinsukia Town (Phase-II) | 5,50.50 | 5,50.50 | 8,59.50 | 2,94.00 | (+) 87 |
| Development of Tinsukia Municipal Road | 5,26.37 | 5,26.37 | 10,51.67 | 3,95.30 | (+) 33 |
| Development of Tinsukia Town Road | --- | --- | 1,95.00 | --- | --- |
| Proposed Town Hall at Dibrugarh | 2,95.43 | 2,95.43 | 5,06.65 | 2,11.22 | (+) 40 |
| Improvement & Development of Road Network at Goalpara Town | --- | --- | 12,41.18 | 6,20.88 | (-) 100 |
| Improvement/ Development of Roads in Dhemaji Town | --- | --- | 8,16.22 | 3,84.97 | (-) 100 |
| Improvement of Roads/ By-Lane in Chabua | --- | --- | 6,27.68 | 3,01.68 | (-) 100 |
| Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia | 1.10 | 1.10 | 2,87.28 | 2,00.00 | (-) 99 |
| Improvement of Roads of Tinsukia Master Plan Area | 0.45 | 0.45 | 3,61.45 | 3,61.00 | (-) 100 |
| Total - 233 Urban Development Department | 21,54.66 | 21,54.66 | 1,61,16.64 | 51,10.77 | (-) 58 |
| 234 Public Health Engineering Department | | | | | |
| Stabilisation of Silchar Town Water Supply Scheme | --- | --- | 3,72.51 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|---|-------------------|----------------|---------------------------------------|------------------------------------|--|------------|
| | | | | | Increase(+)/ Decrease(-) during the year | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | | |
| 234 Public Health Engineering Department – Concltd. | | | | | | |
| Stabilisation of Dispur Water Supply Scheme under Guwahati Division No. II (New) | --- | --- | 6,28.74 | 1,28.74 | (-) | 100 |
| Promotion of an Environmentally Sound Approach for Sustainable Water Management Optimizing Usage of Rain Water Harvesting for Roof Tops in Health Centre and Community Centre | 1,24.07 | 1,24.07 | 1,24.07 | --- | (+) | 100 |
| Total - 234 Public Health Engineering Department | 1,24.07 | 1,24.07 | 11,25.32 | 1,28.74 | (-) | 4 |
| 237 Handloom, Textile & Sericulture Department | | | | | | |
| Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of its Spinning Unit | --- | --- | 1,50.00 | --- | --- | --- |
| Other New Schemes | --- | --- | 1,90.09 | --- | --- | --- |
| Setting up of Handloom Trade Centre at Dibrugarh | --- | --- | 49.57 | 49.57 | (-) | 100 |
| Upgradation of Sericulture Training Centre | 3,82.92 | 3,82.92 | 4,76.45 | 93.53 | (+) | 309 |
| Total - 237 Handloom, Textile & Sericulture Department | 3,82.92 | 3,82.92 | 8,66.11 | 1,43.10 | (+) | 168 |
| 239 Soil Conservation Department | | | | | | |
| Amloga-Baraspur Soil Conservation & Water Distribution Project | --- | --- | 3.50 | --- | --- | --- |
| Udmari Quatala Soil Conservation & Water Distribution Power Project, Darrang | --- | --- | 22.99 | --- | --- | --- |
| Total - 239 Soil Conservation Department | --- | --- | 26.49 | --- | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 243 Planning & Development Department | | | | | |
| Other Expenditure | | | | | |
| Cashew Processing Plant at Mancachar | --- | --- | 1,65.05 | --- | --- |
| Total - 243 Planning & Development Department | --- | --- | 1,65.05 | --- | --- |
| 244 Hill Areas Department | | | | | |
| Augmentation of Greater Diphu Water Supply Scheme (NLCPR) | --- | --- | 25.50 | --- | --- |
| Greater Bokajan Water Supply Scheme (NLCPR) | --- | --- | 43.04 | --- | --- |
| Kaziranga from Sky, Kohora Assam (Karbi Anglong) | --- | --- | 1,00.00 | --- | --- |
| Improvement of BBDC Road at 31 K.M. | --- | --- | 5,00.00 | --- | --- |
| Construction of Road from Hidipi to Lahorijan-Goutam Basti Road | 6,63.23 | 6,63.23 | 6,63.23 | --- | (+ 100) |
| Development of Tourism Infrastructure at Bagori Entry Point at Kaziranga National Park, Assam | --- | --- | 40.25 | --- | --- |
| Rubber Cultivation at Karbi Anglong District | --- | --- | 1,00.00 | --- | --- |
| Improvement of Lahorijan-Gautom Basti Road (Phase-II, L=50 K.M from CH. 9000.00 M to CH.14500.00 M) in Karbi Anglong | 42.11 | 42.11 | 42.11 | --- | (+ 100) |
| Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package) | 9,16.86 | 9,16.86 | 28,50.25 | 19,33.39 | (-) 53 |
| Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC Package) | 29,13.01 | 29,13.01 | 29,13.01 | --- | (+ 100) |
| Conversion of 100 Bedded Civil Hospital to 200 bedded Hospital with Construction of Staff Quarters Building at Halflong | --- | --- | 28,51.79 | 10,12.28 | (-) 100 |
| Total - 244 Hill Areas Department | 45,35.21 | 45,35.21 | 1,01,29.18 | 29,45.67 | (+) 54 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 245 Social Welfare Department | | | | | |
| Construction of House for Cancer Affected Children by Dipsikha, Guwahati | 30.43 | 30.43 | 2,10.43 | 1,80.00 | (-) 83 |
| 246 Miscellaneous Department | | | | | |
| Improvement & Strengthening of Dihangi Thaiwari Halflong Tiniali Road in N.C. Hill District | --- | --- | 2,58.10 | --- | --- |
| 247 Co-operation Department | | | | | |
| Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of its Spinning Unit Located at Tulsibari, Rangia | --- | --- | 1,79.28 | 1,15.25 | (-) 100 |
| 800 Other Expenditure | | | | | |
| Education Department | | | | | |
| Creation of New Infrastructure at Cotton College | --- | --- | 69.53 | --- | --- |
| Irrigation Department | | | | | |
| Minor Irrigation Schemes | --- | --- | 2,20.68 | --- | --- |
| Other Expenditure | | | | | |
| Provision for State Share of 10% Loan Component of NLCPR Project | --- | --- | 40,37.99 | 4,13.41 | (-) 100 |
| Health Department | | | | | |
| Upgradation of Gauhati Medical College | --- | --- | 1,12.92 | --- | --- |
| Roads & Bridges | --- | --- | 1,74.90 | --- | --- |
| Agriculture Department | | | | | |
| Installation of One Lakh Shallow Tubewells | --- | --- | 26,82.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 800Other Expenditure – Contd. | | | | | |
| Flood Control Department | | | | | |
| Flood Control Management Schemes/Different Locations of Brahmaputra & Barak Valley(25 Nos.) | --- | --- | 9,99.74 | --- | --- |
| Augmentation of Greater Diphu Water Supply Scheme (NLCPR) | 1,09.98 | 1,09.98 | 1,09.98 | --- | (+ 100 |
| Spill Over Amount of Arrear from 2005-06 to 2013-14 | --- | --- | 10,76.41 | --- | --- |
| Other Programme (Implementation of Schemes under NEC) | --- | --- | 21,18.15 | --- | --- |
| Miscellaneous Scheme | | | | | |
| Cashewnut Processing Plant at Mancachar | --- | --- | 50.00 | --- | --- |
| Provision for State Share of NEC Project Loan Component | --- | --- | 88,54.96 | --- | --- |
| State Share | 17.27 | 17.27 | 17.27 | --- | (+ 100 |
| Construction of 4 Nos. of Road including Box Culverts Pucca Drainage in Lakhipur Town | | | | | |
| State Share | 56.00 | 56.00 | 56.00 | --- | (+ 100 |
| Multistoried Car Parking cum City hall in Jorhat District | | | | | |
| State Share | 41.00 | 41.00 | 41.00 | --- | (+ 100 |
| Development of Tinsukia Municipal Road | | | | | |
| State Share | 58.00 | 58.00 | 58.00 | --- | (+ 100 |
| Improvement of NH-36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong under SIDF-Finance Minister's Special Package for NER | 5,15.25 | 5,15.25 | 5,15.25 | --- | (+ 100 |
| Improvement of Kapurpura-Pakribari Garobasti Road in Udlaguri District under SIDF-Finance Minister's Special Package for NER | --- | --- | 8,44.77 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Contd. | | | | | |
| 800Other Expenditure – Contd. | | | | | |
| Improvement of Road from Tingrai Charali to Madhavpur & Joypur Tinali to Hukanjuri Gaty in Dibrugarh under SIDF-Finance Minister's Special Package for NER | --- | --- | 2,95.58 | 2,95.58 | (-) 100 |
| Flow Irrigation Scheme from River Kulsik at Palshgarh under Tangla Irrigation Division | --- | --- | 6,52.38 | --- | --- |
| Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia Power Department | 31.92 | 31.92 | 31.92 | --- | (+) 100 |
| Transmission and Distribution Scheme | --- | --- | 5,37.62 | --- | --- |
| Art & Culture Department | --- | --- | 19,08.00 | --- | --- |
| 1250 Capacity Auditorium and Convention Centre at Guwahati | --- | --- | 5,00.00 | --- | --- |
| Public Works Department | --- | --- | 68.89 | --- | --- |
| Road from Jarighat to Lakhichherra | --- | --- | 5,94.86 | --- | --- |
| Road from Hatichherra Dudpatil-Mudranamukh | --- | --- | 1,55.00 | --- | --- |
| Sports & Youth Welfare Department | --- | --- | 5,39.95 | 5,39.95 | (-) 100 |
| Bodo Auto.Council Area Schemes for Construction of Sports Stadium, Library maintenance of road etc. | --- | --- | 4,33.51 | --- | --- |
| Improvement/ Development of Margherita-Deomali Road in Tinsukia | --- | --- | 2,63.38 | --- | --- |
| Prime Minister's N.E.S. Package-Labour & Employment | --- | --- | 7,46,05.03 | 89,46.34 | (-) 100 |
| Industry & Mining | --- | --- | 19,34.81 | 19,34.81 | (+) 100 |
| Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | --- | --- | 19,34.81 | 19,34.81 | (+) 100 |
| State Share | 19,34.81 | 19,34.81 | 19,34.81 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|----------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Contd. | | | | | |
| 4552 Capital Outlay on North Eastern Areas – Concl'd. | | | | | |
| 800 Other Expenditure – Concl'd. | | | | | |
| Improvement of Roads of Tinsukia Master Plan Area | | | | | |
| State Share | 61.00 | 61.00 | 61.00 | --- | (+ 100) |
| Total - 800 Other Expenditure | 28,25.23 | 28,25.23 | 10,46,39.02 | 1,01,95.28 | (-) 72 |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)35.93 | (-)1.76 | (-) 100 |
| Total - 4552 | 4,18,06.31 | 4,18,06.31(a) | 53,55,27.66 | 4,79,17.96 | (-) 13 |
| 4575 Capital Outlay on other Special Areas Programmes | | | | | |
| 02 Backward Areas | | | | | |
| 001 Direction and Administration | | | | | |
| Construction/ Maintenance of Border Outpost in Assam Nagaland Border | 60.11 | 60.11 | 2,66.77 | 1,15.32 | (-) 48 |
| Border Area Development Programme (Special Central Assistance) | 26,95.87 | 26,95.87 | 26,95.87 | --- | (+ 100) |
| Border Areas Development | --- | --- | 0.40 | --- | --- |
| Border Development Activities in Interstate Border | 92.32 | 92.32 | 92.32 | --- | (+ 100) |
| Upgradation of Standard of Administration-Award of 13th Finance Commission | --- | --- | 22,45.94 | 19,96.09 | (-) 100 |
| Total - 001 Direction and Administration | 28,48.30 | 28,48.30 | 53,01.30 | 21,11.41 | (+) 35 |
| 800 Other Expenditure | | | | | |
| Construction of 2 (Two) Nos. of Char Development Project Office Building | 21.89 | 21.89 | 21.89 | --- | (+ 100) |
| Total - 02 Backward Areas | 28,70.19 | 28,70.19 | 53,23.19 | 21,11.41 | (+) 36 |

(a) It includes ₹ 1,40.28 lakh cleared from Objection Book Suspense pertaining to earlier years.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-------------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (c) Capital Account of Special Areas Programme – Concl'd. | | | | | |
| 4575 Capital Outlay on other Special Areas Programmes – Concl'd. | | | | | |
| 60 Others | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital Contribution to Consumers Co-operative | --- | --- | 0.90 | --- | --- |
| Total - 60 Others | --- | --- | 0.90 | --- | --- |
| Total - 4575 | 28,70.19 | 28,70.19 | 53,24.09 | 21,11.41 | (+) 36 |
| Total - (c) Capital Account of Special Areas | 4,46,76.50 | 4,46,76.50 | 54,08,76.26 | 5,00,29.37 | (-) 11 |
| (d) Capital Account of Irrigation and Flood Control | | | | | |
| 4701 Capital Outlay on Medium Irrigation | | | | | |
| 944 Champabati Irrigation Project | --- | --- | 42,15.23 | --- | --- |
| 04 Medium Irrigation-Non-Commercial | | | | | |
| 001 Direction and Administration | | | | | |
| General Establishment | --- | --- | 0.07 | --- | --- |
| Survey & Statistics | --- | --- | 38.13 | --- | --- |
| Total - 001 Direction and Administration | --- | --- | 38.20 | --- | --- |
| 002 Sukla Irrigation Project | --- | --- | 3,98.45 | --- | --- |
| 003 Kaliabor Lift Irrigation Project | --- | --- | 10,14.00 | --- | --- |
| 004 Jamuna Irrigation Project | --- | --- | 16,04.60 | 50.00 | (-) 100 |
| 005 Dhansiri Irrigation Project | --- | --- | 2,49,67.74 | 3,72.57 | (-) 100 |
| 006 Kaldia Irrigation Project | --- | --- | 9,91.03 | --- | --- |
| 007 Dekadeng Irrigation Project | --- | --- | 5,01.41 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|---------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4701 Capital Outlay on Medium Irrigation – Contd. | | | | | |
| 04 Medium Irrigation-Non-Commercial – Contd. | | | | | |
| 008Burdikharai Irrigation Project | --- | --- | 72,08.87 | --- | --- |
| 009Borolia Irrigation Project | --- | --- | 66,49.70 | --- | --- |
| 010Integrated Irrigation Project on Kolong Basin | --- | --- | 60,41.41 | 86.83 | (-) 100 |
| 011Champabati Irrigation Project | --- | --- | 68,44.27 | --- | --- |
| 012Pahumara Irrigation Project | --- | --- | 40,55.97 | --- | --- |
| 013Rupahi Irrigation Project | --- | --- | 10,17.44 | --- | --- |
| 014Buridhihing Irrigation Project | --- | --- | 12,22.07 | 35.49 | (-) 100 |
| 016Kolong Irrigation Project | --- | --- | 11,97.27 | --- | --- |
| 017Hawaipur Irrigation Project | --- | --- | 13,35.70 | --- | --- |
| 018Irrigation Project in Hill Districts | --- | --- | 3,16.24 | --- | --- |
| 800Other Expenditure | 1,93.45 | 1,93.45 | 11,15.87 | 1,72.88 | (+) 12 |
| Accelerated Irrigation Benefit Programme (AIBP) | --- | --- | 5,40.30 | --- | --- |
| Maintenance of Irrigation Projects | | | | | |
| Integrated Irrigation Project on Kolong Basin | 1,28.65 | 1,28.65 | 1,28.65 | --- | (+) 100 |
| Buridhihing Irrigation Project | 7.56 | 7.56 | 7.56 | --- | (+) 100 |
| New Schemes | | | | | |
| Puthimari Irrigation Project | --- | --- | 55.73 | 55.73 | (-) 100 |
| Burisuti Irrigation Project | --- | --- | 38.50 | 38.50 | (-) 100 |
| Dikhow Irrigation Project | --- | --- | 30.42 | 30.42 | (-) 100 |
| Buroi Irrigation Project | --- | --- | 39.00 | 39.00 | (-) 100 |
| Irrigation Project in Hill District | 85.37 | 85.37 | 2,93.59 | 1,15.68 | (-) 26 |
| Setup of Water Management Authority | --- | --- | 9.33 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4701 Capital Outlay on Medium Irrigation – Contd. | | | | | |
| 04 Medium Irrigation-Non-Commercial – Concl'd. | | | | | |
| 800 Other Expenditure – Concl'd. | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 20,11.26 | --- | --- |
| Total - 800 Other Expenditure | 4,15.03 | 4,15.03 | 42,70.21 | 4,52.21 | (-) 8 |
| Total - 04 Medium Irrigation-Non-Commercial | 4,15.03 | 4,15.03 | 6,96,74.58 | 9,97.10 | (-) 58 |
| 80 General | | | | | |
| 001 Direction and Administration | --- | --- | 2.62 | --- | --- |
| General Establishment | --- | --- | 36,53.76 | --- | --- |
| Survey & Statistics | --- | --- | 1,22,62.61 | --- | --- |
| Total - 001 Direction and Administration | --- | --- | 1,59,18.99 | --- | --- |
| 005 Survey and Investigation | --- | --- | 9,97.07 | --- | --- |
| 007 Survey & Statistic | --- | --- | 1,74.45 | --- | --- |
| 052 Machinery & Equipment | --- | --- | 73.74 | --- | --- |
| 799 Suspense | --- | --- | (-)10.36 | --- | --- |
| 800 Other Expenditure | | | | | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|---|-------------------|-----------------|---------------------------------------|------------------------------------|--|------------|
| | | | | | Increase(+)/ Decrease(-) during the year | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | | |
| 4701 Capital Outlay on Medium Irrigation – Concl. | | | | | | |
| 80 General – Concl. | | | | | | |
| 800 Other Expenditure – Concl. | | | | | | |
| Accelerated Irrigation Benefit Programme (AIBP) | --- | --- | 3,54.47 | --- | --- | |
| Dhansiri Irrigation Project- Central Share | --- | --- | 1,81,79.33 | --- | --- | |
| Bardikrai Irrigation Project | --- | --- | 7,99.90 | --- | --- | |
| Borolia Irrigation Project | --- | --- | 7,99.93 | --- | --- | |
| Integrated Irrigation Project | --- | --- | 1,38.66 | --- | --- | |
| Champamati Irrigation Project | 52,95.80 | 52,95.80 | 1,70,17.74 | 6,43.30 | (+) | 723 |
| Pahumara Irrigation Project | --- | --- | 3,31.22 | --- | --- | |
| Buridihing Irrigation Project | --- | --- | 1,03.19 | --- | --- | |
| Modernisation of Jamuna Irrigation Project | --- | --- | 44,68.53 | --- | --- | |
| Loan Assistance from NABARD under RIDF | --- | --- | 10,45.86 | --- | --- | |
| Total - 800 Other Expenditure | 52,95.80 | 52,95.80 | 4,32,38.83 | 6,43.30 | (+) | 723 |
| Total - 80 General | 52,95.80 | 52,95.80 | 6,03,92.72 | 6,43.30 | (+) | 723 |
| Total - 4701 | 57,10.83 | 57,10.83 | 13,42,82.53 | 16,40.40 | (+) | 248 |
| 4702 Capital Outlay on Minor Irrigation | | | | | | |
| 001 Direction and Administration | --- | --- | 27.96 | --- | --- | |
| General Establishment | --- | --- | 96,98.83 | --- | --- | |
| Survey & Statistics | --- | --- | 1,61,82.92 | --- | --- | |
| Survey and Statistics Investigation and Development of Ground Water Resources | --- | --- | 2,60.08 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|----------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4702 Capital Outlay on Minor Irrigation – Contd. | | | | | |
| 001 Direction and Administration – Concltd. | | | | | |
| Total - 001 Direction and Administration | --- | --- | 2,61,69.79 | --- | --- |
| 052 Machinery & Equipment | | | | | |
| Other Minor Irrigation | --- | --- | 77.41 | --- | --- |
| 101 Surface Water | | | | | |
| Flow Irrigation | 47,81.99 | 47,81.99 | 4,77,47.75 | 10,72.91 | (+ 346 |
| Accelerated Irrigation Benefit Programme (AIBP) | 18,97.32 | 18,97.32 | 6,62,60.59 | 28,16.57 | (-) 33 |
| Improvement of Pavoi FIS | 1,50.06 | 1,50.06 | 1,50.06 | --- | (+ 100 |
| Improvement of Behali FIS | 2,20.08 | 2,20.08 | 2,20.08 | --- | (+ 100 |
| Lift Irrigation | --- | --- | 3,74,60.40 | 2,83.57 | (-) 100 |
| Irrigation Scheme in Abhayapuri South LAC | 1,33.17 | 1,33.17 | 3,89.96 | 2,56.79 | (-) 48 |
| Flow Irrigation | --- | --- | 8,36.60 | --- | --- |
| Construction of Matijuri Ph-I LIS Main Cannel from Control Room to Point I at Bot Hailakandi | 13.91 | 13.91 | 99.99 | 86.08 | (-) 84 |
| Construction of Sluice Gate in Kakmara Beel Dhai at Ratnapur G.P. | 21.00 | 21.00 | 83.16 | 62.16 | (-) 66 |
| Normal Works/ ABY | --- | --- | 6,49.42 | --- | --- |
| Hirajan FIS | --- | --- | 1,96.00 | --- | --- |
| Chamta FIS | --- | --- | 18,02.79 | --- | --- |
| Assam Bikash Yojana | --- | --- | 1,49.94 | --- | --- |
| Juluki LIS | --- | --- | 10.77 | 10.77 | (-) 100 |
| Construction of Menjek Nalla FIS | --- | --- | 2,50.00 | 93.00 | (-) 100 |
| Construction of Borbila FIS at Bordoloni Development Block | --- | --- | 3,00.01 | 1,41.14 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4702 Capital Outlay on Minor Irrigation – Contd. | | | | | |
| 101 Surface Water – Concltd. | | | | | |
| AIBP Programme | --- | --- | 50,90.04 | --- | --- |
| Total - 101 Surface Water | 72,17.53 | 72,17.53 | 16,16,97.56 | 48,22.99 | (+) 50 |
| 102 Ground Water | | | | | |
| Ground Water Survey | --- | --- | 1,55,23.22 | --- | --- |
| Tube Well | 85.37 | 85.37 | 58,68.00 | 2,59.97 | (-) 67 |
| A.R.I. & A.S.P. (World Bank Project) | --- | --- | 2,54.01 | --- | --- |
| CLA (AIBP) Minor Irrigation-Central Share | 20,23.28 | 20,23.28 | 4,36,44.84 | 76,61.53 | (-) 74 |
| Shortfall of AIBP Fund of 2007-08,2008-09,2009-10 | --- | --- | 16,70.66 | 15,49.23 | (-) 100 |
| CLA (AIBP Programmes) Minor Irrigation | --- | --- | 14,88,77.87 | --- | --- |
| Projected State Share of CSS (AIBP) | 15,12.53 | 15,12.53 | 47,47.50 | 26,66.85 | (-) 43 |
| Assam Bikash Yojana | --- | --- | 1,40.50 | 71.03 | (-) 100 |
| DTW Scheme with Solar System at Behali Area | 1,13.83 | 1,13.83 | 1,13.83 | --- | (+) 100 |
| Herguti Irrigation Scheme | --- | --- | 44.76 | --- | --- |
| Jagligaon Irrigation Scheme | --- | --- | 46.04 | --- | --- |
| Longai Irrigation Project | --- | --- | 1,62.98 | --- | --- |
| Paradisha Irrigation Scheme | --- | --- | 56.34 | --- | --- |
| Total - 102 Ground Water | 37,35.01 | 37,35.01 | 22,11,50.55 | 1,22,08.61 | (-) 69 |
| 789 Scheduled Caste Component Plan | 2,63.96 | 2,63.96 | 24,92.62 | 12,77.75 | (-) 79 |
| Others | | | | | |
| Central Share | --- | --- | 5,59.58 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4702 Capital Outlay on Minor Irrigation – Contd. | | | | | |
| 789 Scheduled Caste Component Plan – Concl'd. | | | | | |
| Total - 789 Scheduled Caste Component Plan | 2,63.96 | 2,63.96 | 30,52.20 | 12,77.75 | (-) 79 |
| 796 Tribal Area Sub-Plan | 2,41.93 | 2,41.93 | 65,12.44 | 4,93.52 | (-) 51 |
| Flow Irrigation | --- | --- | 1,21,71.53 | --- | --- |
| Others | --- | --- | 1,77,89.63 | --- | --- |
| Central Share | --- | --- | 1,62.07 | --- | --- |
| Total - 796 Tribal Area Sub-Plan | 2,41.93 | 2,41.93 | 3,66,35.67 | 4,93.52 | (-) 51 |
| 799 Suspense | --- | --- | 2,60.93 | --- | --- |
| 800 Other Expenditure | | | | | |
| Assistance to the Bodoland Autonomous Council | | | | | |
| Tribal Sub Plan | --- | --- | 76.05 | --- | --- |
| Scheduled Caste Component Plan | --- | --- | 68.36 | --- | --- |
| Flow Irrigation | | | | | |
| Central Assistance to AIBP | 1,51,06.32 | 1,51,06.32 | 2,41,76.04 | 37,73.84 | (+) 300 |
| AIBP Programme (Central Assistance) | --- | --- | 9,39,14.78 | --- | --- |
| Balisikha Flow Irrigation Scheme at Udalguri District under SPA | --- | --- | 1.99 | --- | --- |
| Scheduled Caste Component Plan | --- | --- | 1,12,59.77 | --- | --- |
| Other Expenditure | --- | --- | 1,05,02.88 | --- | --- |
| Loan Assistance from NABARD under RIDF | 26,98.22 | 26,98.22 | 1,89,26.40 | 53,62.09 | (-) 50 |
| Census of Minor Irrigation | --- | --- | 1,30,72.42 | --- | --- |
| Central Share | 49.51 | 49.51 | 93.20 | 30.91 | (+) 60 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-------------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4702 Capital Outlay on Minor Irrigation – Concl. | | | | | |
| 800 Other Expenditure – Concl. | | | | | |
| Small Irrigation | --- | --- | 2,11.03 | --- | --- |
| Rationalisation of Minor Irrigation & Statistics | --- | --- | 1,09.16 | --- | --- |
| Central Share | 5.63 | 5.63 | 36.68 | 7.71 | (-) 27 |
| Accelerated Irrigation Benefit Programme (AIBP) | --- | --- | 1,80.27 | --- | --- |
| Minor Irrigation | --- | --- | 3,22.62 | --- | --- |
| State Share | --- | --- | 6,62.65 | --- | --- |
| Maibong Irrigation Division | --- | --- | 0.65 | --- | --- |
| Total - 800 Other Expenditure | 1,78,59.68 | 1,78,59.68 | 17,36,14.95 | 91,74.55 | (+) 95 |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)3.99 | --- | --- |
| Total - 4702 | 2,93,18.11 | 2,93,18.11 | 62,26,55.07 | 2,79,77.42 | (+) 5 |
| 4705 Capital Outlay on Command Area Development | | | | | |
| 002 Command Area Development | 13.61 | 13.61 | 17,06.38 | 27.27 | (-) 50 |
| Normal | --- | --- | 1,98.38 | 1,98.38 | (-) 100 |
| CAD to Malobari LIS Project | --- | --- | 1,79.70 | 1,79.70 | (-) 100 |
| Earmarked Fund | | | | | |
| CAD to Malobari LIS Project | --- | --- | 2,48.64 | 2,48.64 | (-) 100 |
| CAD for Pahumara Irrigation Project | 39.99 | 39.99 | 39.99 | --- | (+) 100 |
| New CAD for Dhonsiri | | | | | |
| New CAD for Dhansiri | 2,33.34 | 2,33.34 | 2,33.34 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | <i>(In lakh of ₹)</i> | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4705 Capital Outlay on Command Area Development – Concl'd. | | | | | |
| 002 Command Area Development – Concl'd. | | | | | |
| Total - 002 Command Area Development | 2,86.94 | 2,86.94 | 26,06.43 | 6,53.99 | (-) 56 |
| 003 Command Area Development for Jamuna Irrigation Schemes | --- | --- | 32,69.63 | --- | --- |
| 004 Command Area Development for Sukla Irrigation Schemes | --- | --- | 19,31.90 | --- | --- |
| 005 Command Area Development for Kaliabor Irrigation Schemes | --- | --- | 12,17.79 | --- | --- |
| 006 Command Area Development for Kaldia Irrigation Schemes | --- | --- | 13,34.68 | --- | --- |
| 007 Command Area Development for Dekadong Irrigation Schemes | --- | --- | 8,07.72 | --- | --- |
| 008 Command Area Development for Bordikri Irrigation Schemes | --- | --- | 3,25.14 | --- | --- |
| 011 Command Area Development for Lower Assam | | | | | |
| Champamati Irrigation Project | | | | | |
| State Share | 4,98.48 | 4,98.48 | 4,98.48 | --- | (+ 100) |
| Total - 011 Command Area Development for Lower Assam | 4,98.48 | 4,98.48 | 4,98.48 | --- | (+) 100 |
| 012 Command Area Development for Pahumara Irrigation Project | --- | --- | 1,02.59 | --- | --- |
| 800 Other Expenditure | | | | | |
| Other works each costing below ₹ 5 crore | --- | --- | 11,26.10 | --- | --- |
| Total - 4705 | 7,85.42 | 7,85.42 | 1,32,20.46 | 6,53.99 | (+) 20 |
| 4711 Capital Outlay on Flood Control Projects | | | | | |
| 01 Flood Control | | | | | |
| 001 Direction and Administration | | | | | |
| Barak Valley Flood Control Project | --- | --- | 32.74 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4711 Capital Outlay on Flood Control Projects – Contd. | | | | | |
| 01 Flood Control – Contd. | | | | | |
| 001 Direction and Administration – Concltd. | | | | | |
| Brahmaputra Flood Control Project | --- | --- | 2,05.95 | --- | --- |
| Flood Control Project in Hill District | --- | --- | 13.40 | --- | --- |
| Anti Erosion Project | --- | --- | 10.92 | --- | --- |
| Total - 001 Direction and Administration | --- | --- | 2,63.01 | --- | --- |
| 052 Machinery and Equipment | | | | | |
| Barak Valley Flood Control Project | --- | --- | 3.29 | --- | --- |
| Brahmaputra Flood Control Project | --- | --- | 25.06 | --- | --- |
| Total - 052 Machinery and Equipment | --- | --- | 28.35 | --- | --- |
| 103 Civil Works | --- | --- | 7,08.22 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|----------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | <i>(In lakh of ₹)</i> | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4711 Capital Outlay on Flood Control Projects – Contd. | | | | | |
| 01 Flood Control – Contd. | | | | | |
| 103 Civil Works – Contd. | | | | | |
| Barak Valley Flood Control Project | --- | --- | 80,66.09 | --- | --- |
| Court Cases | --- | --- | 18.46 | 18.46 | (-) 100 |
| Chief Minister's Special Package for Barak Valley | 4,35.00 | 4,35.00 | 41,41.51 | 24,01.54 | (-) 82 |
| Payment for Work Charge & Muster Roll Employees | --- | --- | 1,17.34 | 63.89 | (-) 100 |
| Embankments | --- | --- | 82,24.50 | --- | --- |
| One time Allocation (ACA) | --- | --- | 4,28.47 | --- | --- |
| Embankment Labour | 1.84 | 1.84 | 1.84 | --- | (+) 100 |
| Joint River Commission Scheme | --- | --- | 13,22.85 | --- | --- |
| R.I.D.F. (NABARD) | 17,37.83 | 17,37.83 | 42,13.06 | 21,28.30 | (-) 18 |
| Task Force | --- | --- | 1,44.90 | --- | --- |
| State Share | --- | --- | 9,52.76 | --- | --- |
| FMP 10% Loan (State Share) | --- | --- | 1,15.18 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4711 Capital Outlay on Flood Control Projects – Contd. | | | | | |
| 01 Flood Control – contd. | | | | | |
| 103 Civil Works – Contd. | | | | | |
| Brahmaputra Flood Control Project | --- | --- | 7,56,25.74 | --- | --- |
| Court Cases | 1,00.00 | 1,00.00 | 2,03.03 | 99.50 | (+) 1 |
| Payment for Work Charge & Muster Roll Employees | --- | --- | 41.70 | 12.32 | (-) 100 |
| Embankments | 31,39.04 | 31,39.04 | 13,63,35.99 | 28,44.99 | (+) 10 |
| Land Acquisition | 1,65.00 | 1,65.00 | 1,91.02 | 26.02 | (+) 534 |
| One Time Allocation (ACA) | --- | --- | 8,49.82 | --- | --- |
| Untied SCA Fund | --- | --- | 1,79.28 | --- | --- |
| R.I.D.F.(NABARD) | 1,20,08.47 | 1,20,08.47 | 3,57,08.44 | 1,74,91.75 | (-) 31 |
| A/E Measures to Protect Banugaon, Kwirwguri, Khagarbari Villages & Adjoining of River Saralbhangha | --- | --- | 4,50.00 | --- | --- |
| A/E Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh, Kokrajhar | --- | --- | 1,35.00 | --- | --- |
| Protection of Simaluguri Town and its Adjoining Areas from Erosion of River Dikhow | --- | --- | 71.43 | --- | --- |
| A/E Measure to Protect Dessang Left Bank at Rohan Bortani, Laipulia and Miripathat Areas | --- | --- | 4,74.99 | --- | --- |
| A/E Measure to Dikhow Bund Right Bank from Manipuri Basti to AT Road against Erosion of River Dikhow, Sivsagar | --- | --- | 3,82.00 | --- | --- |
| Central Share | --- | --- | 6,79.86 | --- | --- |
| State Share | --- | --- | 3,04,03.11 | --- | --- |
| FMP 90% Grant (Central Share) | 90,22.70 | 90,22.70 | 1,45,42.78 | 27,22.54 | (+) 231 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4711 Capital Outlay on Flood Control Projects – Contd. | | | | | |
| 01 Flood Control – Contd. | | | | | |
| 103 Civil Works – Contd. | | | | | |
| FMP 10% Loan (State Share) | 4,73.94 | 4,73.94 | 72,03.21 | --- | (+ 100 |
| Strengthening & Improvement of Training and Research Facilities under AWRMI | 2,68.42 | 2,68.42 | 4,64.84 | 1,96.42 | (+ 37 |
| Land Reclamation and Research Project | 1,99.93 | 1,99.93 | 1,99.93 | --- | (+ 100 |
| Assam Water Mission | 1,27.65 | 1,27.65 | 1,27.65 | --- | (+ 100 |
| Embankments | --- | --- | 1,00.00 | --- | --- |
| Flood Control Works on Brahmaputra Valley | --- | --- | 56.77 | --- | --- |
| Flood Control Project in Hill District (Additional Central Assistance) | --- | --- | 85,48.03 | --- | --- |
| Embankments | 2,41.11 | 2,41.11 | 62,22.90 | 2,99.05 | (-) 19 |
| Additional Central Assistance | --- | --- | 9,50.61 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4711 Capital Outlay on Flood Control Projects – Contd. | | | | | |
| 01 Flood Control – Contd. | | | | | |
| 103 Civil Works – Contd. | | | | | |
| State Specific Scheme | | | | | |
| Rejuvenation of Kollong River | 2,11.62 | 2,11.62 | 2,11.62 | | --- (+) 100 |
| Survey of Brahmaputra Express Highway on Both Bank | 1,90.01 | 1,90.01 | 1,90.01 | | --- (+) 100 |
| Improvement of Chief Engineer's Office Complex and Lift | 1,34.59 | 1,34.59 | 1,34.59 | | --- (+) 100 |
| Provision for Other New Schemes in Brahmaputra and Barak Valley | 2,90.61 | 2,90.61 | 2,90.61 | | --- (+) 100 |
| Dredging of Bharalu, Morabharalu, Bahini & Basistha | --- | --- | 22,82.43 | 18,91.48 | (-) 100 |
| Anti-erosion Measures to Protect Hel Bazar and adjoining Areas from Erosion of River Hel in Kokrajar | --- | --- | 2,59.99 | 2,59.99 | (-) 100 |
| R/S to Nonoi Embankment R/B from N.H. 52 to RK B/ Dyke | --- | --- | 3,27.92 | 3,27.92 | (-) 100 |
| Excavation of River Ghiladhori Kakodonga, Kolajan & Kharijan | --- | --- | 7,45.88 | 7,45.88 | (-) 100 |
| Providing Motor Launch at Majuli and Inspection of Different Erosion Affected Sites including Transportation of Different Materials | 1,00.00 | 1,00.00 | 1,00.00 | | --- (+) 100 |
| Strengthening of B/ Dyke from Sulung to 4 no. Barghuli Area (Ch. 0 to 1 Km) | --- | --- | 95.00 | 95.00 | (-) 100 |
| Strengthening of B/Dyke from Bhowkamari to Sapekhati | --- | --- | 99.00 | 99.00 | (-) 100 |
| For Other Schemes | 5,38.00 | 5,38.00 | 7,49.47 | 2,11.47 | (+) 154 |
| Recoupment of B/Dyke from Ch. 0 to 950 m on L/B Near Ambagan Area | --- | --- | 98.00 | 98.00 | (-) 100 |
| Providing Divisional Office Complex and Guest House with Conference Hall in Majuli Island and Reconstruction & Renovation of C.E.Building along with Renovation of Departmental Assets | 2,07.98 | 2,07.98 | 4,67.31 | 2,59.33 | (-) 20 |
| Construction of B/Dyke along L/B of River Brahmaputra from Chagalikata to | --- | --- | 7,04.60 | 7,04.60 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|-------------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Contd. | | | | | |
| 4711 Capital Outlay on Flood Control Projects – Contd. | | | | | |
| 01 Flood Control – Contd. | | | | | |
| 103 Civil Works – Concltd. | | | | | |
| Kasosila & B/dyke along R/B of Pokoria from Sildubi Outfall under MGNERGA | | | | | |
| Critical Flood Control & Anti-erosion in Brahmaputra & Barak Valley Scheme under RIDF | --- | --- | 40.00 | --- | --- |
| Protection Work of RCC Porcupine at River Subansiri Right bank at Katori Chapori, Kamalpur & its Adjoining Area | 2,03.37 | 2,03.37 | 2,03.37 | --- | (+ 100 |
| Erosion Protection at Charikaria River, Dhakuakhana | 2,05.48 | 2,05.48 | 2,05.48 | --- | (+ 100 |
| Protection of RCC Porcupine at Goroimari and its Adjoining Areas River Subansiri Left Bank | 2,04.13 | 2,04.13 | 2,04.13 | --- | (+ 100 |
| Protection of RCC Porcupine at Khalihari and its Adjoining Areas River Subansiri Left Bank | 1,15.41 | 1,15.41 | 1,15.41 | --- | (+ 100 |
| Chief Minister's Special Package for Dhakuakhana | | | | | |
| Protection Work of RCC Porcupine at River Subansiri Rightbank at Katori Chapori, Kamalpur & its Area | --- | --- | 4,44.94 | 4,44.94 | (-) 100 |
| Erosion Protection at Charikaria River, Dhakuakhana | --- | --- | 2,44.97 | 2,44.97 | (-) 100 |
| Protection of RCC Porcupine at Goroimari and its Adjoining Areas River Subansiri Left Bank | --- | --- | 2,42.35 | 2,42.35 | (-) 100 |
| Protection of RCC Porcupine at Khalihari and its Adjoining Areas River Subansiri Left Bank | --- | --- | 2,44.96 | 2,44.96 | (-) 100 |
| Total - 103 Civil Works | 3,03,22.13 | 3,03,22.13 | 35,73,05.35 | 3,41,74.67 | (-) 11 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-------------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (d) Capital Account of Irrigation and Flood Control – Concl. | | | | | |
| 4711 Capital Outlay on Flood Control Projects – Concl. | | | | | |
| 01 Flood Control – Concl. | | | | | |
| 796 Tribal Area Sub-Plan | | | | | |
| Flood Control Project in Hill District | --- | --- | 1,11.62 | --- | --- |
| 800 Other Expenditure | | | | | |
| Assistance to the Bodoland Autonomous Council Brahmaputra Flood Control Project | --- | --- | 80,51.68 | 0.03 | (-) 100 |
| Pre 1974-75 Outlay not Allocated Externally Aided Projects | --- | --- | 51,15.78 | --- | --- |
| AIFRERMA | --- | --- | 67,50.00 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 2,45,67.07 | --- | --- |
| Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme | | | | | |
| Central Share (EAP) | 1,62.19 | 1,62.19 | 1,26,06.19 | 1,24,44.00 | (-) 99 |
| State Share (EAP) | --- | --- | 38,00.00 | 38,00.00 | (-) 100 |
| Total - 800 Other Expenditure | 1,62.19 | 1,62.19 | 6,08,90.72 | 1,62,44.03 | (-) 99 |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)1.29 | --- | --- |
| Total - 01 Flood Control | 3,04,84.32 | 3,04,84.32 | 41,85,97.76 | 5,04,18.70 | (-) 40 |
| Total - 4711 | 3,04,84.32 | 3,04,84.32 | 41,85,97.76 | 5,04,18.70 | (-) 40 |
| Total - (d) Capital Account of Irrigation and Flood Control | 6,62,98.68 | 6,62,98.68 | 1,18,87,55.82 | 8,06,90.51 | (-) 18 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (e) Capital Account of Energy | | | | | |
| 4801 Capital Outlay on Power Projects | | | | | |
| 01 Hydrel Generation | | | | | |
| 800 Other Expenditure | | | | | |
| Hydro Electric Projects under RIDF XI | --- | --- | 18,61.53 | --- | --- |
| Amguri Solar Power Project | 26,41.00 | 26,41.00 | 26,41.00 | --- | (+ 100 |
| RIDF- XII Scheme under NABARD | --- | --- | 3,30.00 | --- | --- |
| Chief Minister's Special Package for Barak Valley | --- | --- | 20.00 | --- | --- |
| Assam Power Sector Enhancement Investment Programme (ADB) | | | | | |
| Central Share (EAP) | 3,32.44 | 3,32.44 | 42,32.44 | 39,00.00 | (-) 91 |
| APSEIP Tranche 4 (ADB) | | | | | |
| Central Share (EAP) | --- | --- | 1,52,30.00 | 1,52,30.00 | (-) 100 |
| State Share (EAP) | 1,57,92.00 | 1,57,92.00 | 1,57,92.00 | --- | (+ 100 |
| Composite Scheme of Transmission & Distribution in NER (NERPSIP) | --- | --- | 18,00.00 | 18,00.00 | (-) 100 |
| Ujjal DISCOM Assurance Yojana (UDAY) | | | | | |
| Targeted Activities under UDAY | 4,60,38.00 | 4,60,38.00 | 5,10,38.00 | 50,00.00 | (+ 821 |
| Total - 800 Other Expenditure | 6,48,03.44 | 6,48,03.44 | 9,29,44.97 | 2,59,30.00 | (+) 150 |
| Total - 01 Hydrel Generation | 6,48,03.44 | 6,48,03.44 | 9,29,44.97 | 2,59,30.00 | (+) 150 |
| 06 Rural Electrification | | | | | |
| 800 Other Expenditure | --- | --- | 27,04.95 | --- | --- |
| Rural Electrification Programme (NRPP) | --- | --- | 45,83.85 | --- | --- |
| Solar Electrification of State Share | --- | --- | 3,00.00 | --- | --- |
| Rural Electrification Programme (MNP) | --- | --- | 11,93.40 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (e) Capital Account of Energy – Contd. | | | | | |
| 4801 Capital Outlay on Power Projects – Contd. | | | | | |
| 06 Rural Electrification – Concltd. | | | | | |
| 800 Other Expenditure – Concltd. | | | | | |
| Accelerated Power Development Programme | --- | --- | 1,58,62.80 | --- | --- |
| Solar Electrification of State Share | --- | --- | 15,00.00 | --- | --- |
| Untied Special Central Assistance (SCA) | --- | --- | 57,28.00 | --- | --- |
| Electrification of Lower Primary & Upper Primary School | --- | --- | 10,00.00 | --- | --- |
| One Time Allocation (ACA for General) | --- | --- | 78,00.00 | --- | --- |
| Accelerated Power Development Reform Programme (APDRP) | --- | --- | 1,00,00.00 | --- | --- |
| RIDF- XII Scheme under NABARD | --- | --- | 15,00.00 | --- | --- |
| Assam Vikash Yojana | --- | --- | 1,35,05.33 | --- | --- |
| Namrup Power Replacement Project (One time ACA) | --- | --- | 30,00.00 | --- | --- |
| Externally Aided Project (ADB) | 1,55,95.73 | 1,55,95.73 | 17,98,59.30 | 2,58,45.73 | (-) 40 |
| Myntriang Small Hydro Electric Project | --- | --- | 10,00.00 | --- | --- |
| Pradhan Mantri Gramodaya Yojna (PMGY) | --- | --- | 29,53.35 | --- | --- |
| Total - 800 Other Expenditure | 1,55,95.73 | 1,55,95.73 | 25,24,90.98 | 2,58,45.73 | (-) 40 |
| Total - 06 Rural Electrification | 1,55,95.73 | 1,55,95.73 | 25,24,90.98 | 2,58,45.73 | (-) 40 |
| 80 General | | | | | |
| 190 Investments in Public Sector and Other Undertakings | --- | --- | 13,98,75.32 | --- | --- |
| 800 Other Expenditure | --- | --- | 3,00.02 | --- | --- |
| Accelerated Power Development Project | --- | --- | 3,69,37.79 | --- | --- |
| Lower Kopili Hydro Electric Project 15 MW (Acquisition of Land) | --- | --- | 5,00.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|-------------------|---------------------------------------|------------------------------------|---|---------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (e) Capital Account of Energy – Contd. | | | | | | |
| 4801 Capital Outlay on Power Projects – Concl. | | | | | | |
| 80 General – Concl. | | | | | | |
| 800 Other Expenditure – Concl. | | | | | | |
| Renovation & Modernisation of existing Sub-station & District Station in Rural Areas of Assam | --- | --- | 13,93.19 | --- | --- | --- |
| One Time Allocation (ACA for General) Assam Vikash Yojana | --- | --- | 66,82.40 | --- | --- | --- |
| 400/220/132/33KV Sub-station at Kukumara | --- | --- | 30,00.00 | --- | --- | --- |
| State Share for Implementation of Remote Village Electrification | --- | --- | 2,05.56 | --- | --- | --- |
| Augmentation of 220/132/33 KV Sub-Station at Salakati | --- | --- | 8,00.00 | --- | --- | --- |
| Improvement of ST& D System | --- | --- | 52,71.56 | --- | --- | --- |
| State Share towards Project Development Fund of JVC with IL&FS | --- | --- | 1,00.00 | --- | --- | --- |
| Namrup Power Replacement Project (One time ACA) | --- | --- | 1,10,00.00 | --- | --- | --- |
| Transmission Line Department | --- | --- | 15,00.00 | --- | --- | --- |
| Solar Rural Electrification | --- | --- | 10,00.00 | --- | --- | --- |
| Pradhan Mantri Gramodaya Yojna (PMGY) | --- | --- | 13,40.10 | --- | --- | --- |
| Total - 800 Other Expenditure | --- | --- | 7,00,30.62 | --- | --- | --- |
| Total - 80 General | --- | --- | 20,99,05.94 | --- | --- | --- |
| Total - 4801 | 8,03,99.17 | 8,03,99.17 | 55,53,41.89 | 5,17,75.73 | | (+) 55 |

4802 Capital Outlay on Petroleum

190 Investment in Public Sector & Other Undertakings

The Indian Refineries Ltd. Guwahati

--- --- 1,00.25 --- ---

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (e) Capital Account of Energy – Concl'd. | | | | | |
| 4802 Capital Outlay on Petroleum – Concl'd. | | | | | |
| Total - 4802 | --- | --- | 1,00.25 | --- | --- |
| 4810 Capital Outlay on New and Renewable Energy | | | | | |
| 600Others | --- | --- | 0.07 | --- | --- |
| Total - 4810 | --- | --- | 0.07 | --- | --- |
| Total - (e) Capital Account of Energy | 8,03,99.17 | 8,03,99.17 | 55,54,42.21 | 5,17,75.73 | (+ 55) |
| (f) Capital Account of Industry and Minerals | | | | | |
| 4851 Capital Outlay on Village and Small Industries | | | | | |
| 003 Training | | | | | |
| Handloom Training Institute & Centre | | | | | |
| Construction of HTC Building at Tinsukia, Sarthebari & Narayapur | --- | --- | 56.00 | 48.02 | (-) 100 |
| Construction of HTC Building with N/C Quarter at Khakrisal | 14.60 | 14.60 | 14.60 | --- | (+ 100) |
| Construction of HTC Unit with N/C Quarter at Behali | 5.49 | 5.49 | 5.49 | --- | (+ 100) |
| Construction of Boundary Wall at HTC Kabuganj, Abhayapuri, Borkanda, Baida, Goalpara, Rongjuli, Nityananda, Ouguri & Rani | 57.48 | 57.48 | 57.48 | --- | (+ 100) |
| Renovation of HTC, Anandapur, Dalgaon, Bhakotpara, Goalpara, Nityananda, Sonapur, Digboi, Garmurh, Nazira, Dhakuakhana & Rani | 1,04.14 | 1,04.14 | 1,04.14 | --- | (+ 100) |
| Renovation of Girls Hostel and Grade IV Quarter at HTC, Hajo | 4.30 | 4.30 | 4.30 | --- | (+ 100) |
| Construction of Grade IV Quarter of HTC, Abhyapuri & Nityananda | 2.83 | 2.83 | 2.83 | --- | (+ 100) |
| Total - 003 Training | 1,88.84 | 1,88.84 | 2,44.84 | 48.02 | (+ 293) |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|-------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4851 Capital Outlay on Village and Small Industries – Contd. | | | | | |
| 101 Industrial Estates | | | | | |
| Industrial Estate | --- | --- | 12,84.68 | --- | --- |
| Commercial Estate | --- | --- | 13.62 | --- | --- |
| Industrial Estate Growth Centre | --- | --- | 1,36.10 | --- | --- |
| Total - 101 Industrial Estates | --- | --- | 14,34.40 | --- | --- |
| 102 Small Scale Industries | --- | --- | 28.50 | --- | --- |
| Regional Establishment | 1.56 | 1.56 | 1.56 | --- | (+) 100 |
| Share Capital to Assam Small Industries Dev. Corp | --- | --- | 2,90.66 | --- | --- |
| Share Capital to Assam Govt. Marketing Corp. | --- | --- | 1,66.61 | --- | --- |
| Share Capital to Assam Hills Small Industries Dev. Corp | --- | --- | 2,40.49 | --- | --- |
| Share Capital to Assam Govt. Textile Corp. | --- | --- | 4.00 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 2,98.15 | --- | --- |
| Total - 102 Small Scale Industries | 1.56 | 1.56 | 10,29.97 | --- | (+) 100 |
| 103 Handloom Industries | 35.00 | 35.00 | 5,12.98 | --- | (+) 100 |
| District Development Schemes | 25.66 | 25.66 | 25.66 | --- | --- |
| Construction of Handloom Trade Centre at Machkhowa | 18.09 | 18.09 | 66.56 | 48.47 | (-) 63 |
| Construction of Handloom Trade Centre at Dibrugarh | --- | --- | 11.92 | 11.92 | (-) 100 |
| Construction of ADHT office Building, Jorhat, Dhubri, Lakhimpur, Sonitpur | --- | --- | 1,00.61 | 84.84 | (-) 100 |
| Construction of Godown at Superintendent Office, Morigaon | --- | --- | 5.45 | 5.45 | (-) 100 |
| Construction & Installation of Infrastructure Development Work Incubation Centre at Pachim Boragaon | 49.67 | 49.67 | 49.67 | --- | (+) 100 |
| Construction of Grade IV Quarter of Superintendent Office, Rangia | 4.55 | 4.55 | 4.55 | --- | (+) 100 |
| Renovation of SHT Office Morigaon | 14.25 | 14.25 | 14.25 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|-------------------|----------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | | |
| 4851 Capital Outlay on Village and Small Industries – Contd. | | | | | | |
| 103 Handloom Industries – Concl'd. | | | | | | |
| Handloom Production Centre | | | | | | |
| Construction of Weavers Extension Service Unit at Sarupeta, Gauripur, Rongjuli, Bokakhat, Nizdahi | --- | --- | 7.52 | 7.52 | (-) | 100 |
| Construction of B/ Wall at HPC, Solmara and Dudhnoi | 6.52 | 6.52 | 6.52 | --- | (+) | 100 |
| Earth Filling, Approach Road, Culvert and Broadway B/W at WESU Nahorkatia | --- | --- | 3.04 | 3.04 | (-) | 100 |
| Renovation of Boundary Wall at WESU at Bishnupur | 3.13 | 3.13 | 3.13 | --- | (+) | 100 |
| Total - 103 Handloom Industries | 1,56.87 | 1,56.87 | 8,11.86 | 1,61.24 | (-) | 3 |
| 104 Handicraft Industries | --- | --- | 2,65.34 | --- | --- | --- |
| 107 Sericulture Industries | 29.98 | 29.98 | 29.98 | --- | (+) | 100 |
| Sericulture Farms | 99.22 | 99.22 | 99.22 | --- | (+) | 100 |
| Share Capital to Assam Spun Silk Mills Ltd. Jagiroad, Nagaon | --- | --- | 68.87 | --- | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 1,16.88 | --- | --- | --- |
| Assam Rural Infrastructure Development Fund (RIDF)-NABARD's Loan Component Regional Development Scheme | 5,54.61 | 5,54.61 | 5,54.61 | --- | (+) | 100 |
| Total - 107 Sericulture Industries | 6,83.81 | 6,83.81 | 8,69.56 | --- | (+) | 100 |
| 108 Powerloom Industries | --- | --- | 1.20 | --- | --- | --- |
| 109 Composite Village and Small Industries Co-operatives | | | | | | |
| Share Capital Contribution to Processing Co-operative Societies (APOL) | --- | --- | 3,84.91 | --- | --- | --- |
| Co-operation | --- | --- | 8,57.28 | --- | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|---|---|-----------------|---------------------------------------|------------------------------------|---|------------|
| | | | | | | |
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | | |
| 4851 Capital Outlay on Village and Small Industries – Concl'd. | | | | | | |
| 109 Composite Village and Small Industries Co-operatives – Concl'd. | | | | | | |
| Share Capital Contribution to Industrial Cooperatives | --- | --- | 3,76.13 | | --- | --- |
| Total - 109 Composite Village and Small Industries Co-operatives | --- | --- | 16,18.32 | | --- | --- |
| 796 Tribal Area Sub-Plan | --- | --- | 1,30.48 | | --- | --- |
| Commercial Estate | --- | --- | 44.85 | | --- | --- |
| 800 Other Expenditure | | | | | | |
| Scheduled Caste Component Plan | | | | | | |
| Commercial Estate | --- | --- | 3,33.96 | 1,02.03 | (-) | 100 |
| Rural Infrastructure Development Fund | --- | --- | 17,22.94 | | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 2,70.65 | | --- | --- |
| Rural Marketing Infrastructure Development Project under RIDF | --- | --- | 15,00.34 | 8,46.90 | (-) | 100 |
| Total - 800 Other Expenditure | --- | --- | 38,27.89 | 9,48.93 | (-) | 100 |
| Total - 4851 | 10,31.08 | 10,31.08 | 1,02,78.71 | 11,58.19 | (-) | 11 |
| 4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries | | | | | | |
| 01 Mineral Exploration and Development | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Assam and Meghalaya Mineral Development Corporation Limited, Guwahati | --- | --- | 35.36 | | --- | --- |
| Assam Mineral Development Corporation Ltd. | --- | --- | 4,63.15 | | --- | --- |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 4,98.51 | | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|--------------|---------------------------------------|------------------------------------|---|--|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | | |
| 4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries – Concl'd. | | | | | | |
| 01 Mineral Exploration and Development – Concl'd. | | | | | | |
| 800 Other Expenditure | --- | --- | 7.50 | --- | --- | |
| Roof Top Rain Water Harvesting in Govt. Building | --- | --- | 2,09.17 | --- | --- | |
| Total - 01 Mineral Exploration and Development | --- | --- | 7,15.18 | --- | --- | |
| 60 Other Mining and Metallurgical Industries | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Share Contribution to Assam Mineral Development Corporation Ltd. | --- | --- | 16,57.05 | --- | --- | |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)3,78.00 | --- | --- | |
| Total - 60 Other Mining and Metallurgical Industries | --- | --- | 12,79.05 | --- | --- | |
| 02 Non-Ferrous Metals | | | | | | |
| 800 Other Expenditure | | | | | | |
| Directorate of Geology & Mining (H.Qr.) | 10.63 | 10.63 | 10.63 | --- | (+) 100 | |
| Total - 02 Non-Ferrous Metals | 10.63 | 10.63 | 10.63 | --- | (+) 100 | |
| Total - 4853 | 10.63 | 10.63 | 20,04.86 | --- | (+) 100 | |
| 4855 Capital Outlay on Fertilizer Industries | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| The Assam Bone Mills Ltd. | --- | --- | 0.25 | --- | --- | |
| Total - 4855 | --- | --- | 0.25 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|--|-------------------|-------|---------------------------------------|------------------------------------|--|--|
| | | | | | Increase(+)/ Decrease(-) during the year | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | | |
| 4857 Capital Outlay on Chemical and Pharmaceutical Industries | | | | | | |
| 01 Chemical and Pesticides Industries | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Ashok Paper Mills Ltd. for setting up of new Chemical Industry | --- | --- | 1,52.00 | --- | --- | |
| Total - 01 Chemical and Pesticides Industries | --- | --- | 1,52.00 | --- | --- | |
| 02 Drugs and Pharmaceutical Industries | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| The Assam Chemical and Pharmaceutical Ltd., Guwahati | --- | --- | 0.50 | --- | --- | |
| Total - 02 Drugs and Pharmaceutical Industries | --- | --- | 0.50 | --- | --- | |
| Total - 4857 | --- | --- | 1,52.50 | --- | --- | |
| 4858 Capital Outlay on Engineering Industries | | | | | | |
| 60 Other Engineering Industries | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| The Assam Government Construction Corporation Ltd. Guwahati | --- | --- | 50.00 | --- | --- | |
| The National Project Construction Corporation Ltd., New Delhi | --- | --- | 10.00 | --- | --- | |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 60.00 | --- | --- | |
| Total - 60 Other Engineering Industries | --- | --- | 60.00 | --- | --- | |
| Total - 4858 | --- | --- | 60.00 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|-------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4859 Capital Outlay on Telecommunication and Electronics Industries | | | | | |
| 02 Electronics | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Share Capital to Assam Electronic Development Corporation Ltd. | --- | --- | 32,62.10 | --- | --- |
| 800 Other Expenditure | | | | | |
| National E-Governance Action Plan (NEGAP) | --- | --- | 79,04.83 | 24,49.10 | (-) 100 |
| State Contribution for Implementation of I.T. Policy | --- | --- | 19.60 | --- | --- |
| Promotion of Information Technology | --- | --- | 1,17.16 | 54.12 | (-) 100 |
| Organisation of Various Workshop/ Seminar/ Road Show | --- | --- | 13,38.18 | 99.42 | (-) 100 |
| Mukhya Mantrir Tathya Prajukti Prakashan aru Niyog Achoni | --- | --- | 1,80.00 | --- | --- |
| Assam State Wide Area Network (ASWAN) | --- | --- | 8,35.00 | 2,30.00 | (-) 100 |
| Construction of Building for State Data Centre | --- | --- | 14,57.00 | --- | --- |
| Assam Online Portal | --- | --- | 21,60.00 | 60.00 | (-) 100 |
| Establishment of IT Park | --- | --- | 2,59.86 | 1,00.00 | (-) 100 |
| Augmentation of SWAN POP Building | --- | --- | 4,75.18 | --- | --- |
| Assam Knowledge Net Work | --- | --- | 70.00 | --- | --- |
| Assam Rural Livelihood ICT Framework | --- | --- | 30.00 | --- | --- |
| Governance & Planning for Rural Assam Geo Spatial Infrastructure | --- | --- | 2,70.00 | --- | --- |
| International Internet Gateway Guwahati & Public Data Centre | --- | --- | 1,02.00 | --- | --- |
| Assam Knowledge Cloud | --- | --- | 1,33.89 | --- | --- |
| Strengthening of Common Service Centre (CSC) | --- | --- | 82.75 | --- | --- |
| IT Skill Development of Socially & Economically Weaker Sections | --- | --- | 2,00.00 | 2,00.00 | (-) 100 |
| Public Service Information Systems | --- | --- | 1,65.00 | --- | --- |
| e-Districts | --- | --- | 31,49.00 | 2,56.00 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | <i>(In lakh of ₹)</i> | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4859 Capital Outlay on Telecommunication and Electronics Industries – Concl'd. | | | | | |
| 02 Electronics – Concl'd. | | | | | |
| 800 Other Expenditure – Concl'd. | | | | | |
| GIS Based Resource Mapping | --- | --- | 2,10.00 | --- | --- |
| ESDM Cluster Development | --- | --- | 20.00 | --- | --- |
| e-Waste Project | --- | --- | 20.00 | --- | --- |
| Research & Development in IT | --- | --- | 69.96 | --- | --- |
| Promotion of Free & Open Source Software (FOSS) | --- | --- | 10.00 | --- | --- |
| Strengthening & Capacity Building of AEDC Ltd. and AMTRON (India) Informatics Ltd. | --- | --- | 3,85.00 | --- | --- |
| Chief Minister's Portal | --- | --- | 1,15.00 | 60.00 | (-) 100 |
| IT Infrastructure Support and Services for State Data Centre | --- | --- | 12.00 | --- | --- |
| Procurement Initiative | --- | --- | 32.93 | 32.93 | (-) 100 |
| Establishment of Cyber Tower | --- | --- | 3,50.00 | --- | --- |
| Innovation Fund for Information Communication Technology & Electronics | --- | --- | 15.00 | --- | --- |
| Data Digitization of Government Department | --- | --- | 12.00 | --- | --- |
| Horizontal Connectivity of Government Offices | --- | --- | 10,00.00 | --- | --- |
| Development of Infrastructure Facility for Installation of Stratosphere Troposphere (S.T) Radar at Guwahati University | --- | --- | 5,00.00 | 1,50.00 | (-) 100 |
| Total - 800 Other Expenditure | --- | --- | 2,17,01.34 | 36,91.57 | (-) 100 |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)2,07.42 | (-)4.06 | (-) 100 |
| Total - 02 Electronics | --- | --- | 2,47,56.02 | 36,87.51 | (-) 100 |
| Total - 4859 | --- | --- | 2,47,56.02 | 36,87.51 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|--|-------------------|------------|---------------------------------------|------------------------------------|-----------------------------|-----------------|
| | | | | | Increase(+)/ Decrease(-) | during the year |
| | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | | |
| 4860 Capital Outlay on Consumer Industries | | | | | | |
| 01 Textiles | --- | --- | 8,86.61 | --- | --- | |
| 800Other Expenditure | --- | --- | | | | |
| 901Deduct Receipt & Recoveries On Capital Account | --- | --- | (-)8,97.70 | --- | --- | |
| Total - 01 Textiles | --- | --- | (-)11.09 | --- | --- | |
| 03 Leather | | | | | | |
| 190Investments in Public Sector and Other Undertakings | | | | | | |
| The Assam Tanneries Ltd., Guwahati | --- | --- | 1.27 | --- | --- | |
| Total - 03 Leather | --- | --- | 1.27 | --- | --- | |
| 04 Sugar | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Share Capital Contribution to Co-operative Sugar Mills | --- | --- | 2,42.79 | --- | --- | |
| Total - 04 Sugar | --- | --- | 2,42.79 | --- | --- | |
| 05 Paper and Newsprint | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| The Ashok Paper Mills Ltd., Jagighopa. | --- | --- | 2,29.29 | --- | --- | |
| The Assam Gas Company, Duliajan | --- | --- | 3,30.77 | --- | --- | |
| Indian Carbon Ltd. | --- | --- | 10.00 | --- | --- | |
| Assam Hard Board Ltd. | --- | --- | 5.00 | --- | --- | |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 5,75.06 | --- | --- | |
| 800Other Expenditure | --- | --- | 11,43.93 | --- | --- | |
| 901Deduct Receipt & Recoveries On Capital Account | --- | --- | (-)11,93.52 | --- | --- | |
| Total - 05 Paper and Newsprint | --- | --- | 5,25.47 | --- | --- | |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4860 Capital Outlay on Consumer Industries – Concl. | | | | | |
| 60 Others | | | | | |
| 796 Tribal Area Sub-Plan | --- | --- | 2.15 | --- | --- |
| Total - 60 Others | --- | --- | 2.15 | --- | --- |
| Total - 4860 | --- | --- | 7,60.59 | --- | --- |
| 4875 Capital Outlay on Other Industries | | | | | |
| 60 Other Industries | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Everest Cycles Ltd., Guwahati | --- | --- | 5.00 | --- | --- |
| Total - 60 Other Industries | --- | --- | 5.00 | --- | --- |
| Total - 4875 | --- | --- | 5.00 | --- | --- |
| 4885 Other Capital Outlay on Industries and Minerals | | | | | |
| 01 Investments in Industrial Financial Institutions | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Assam Financial Corporation, Guwahati | --- | --- | 88.95 | --- | --- |
| Total - 01 Investments in Industrial Financial Institutions | --- | --- | 88.95 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4885 Other Capital Outlay on Industries and Minerals – Contd. | | | | | |
| 02 Development of Backward Areas | | | | | |
| 800 Other Expenditure | --- | --- | 1,26.71 | --- | --- |
| Total - 02 Development of Backward Areas | --- | --- | 1,26.71 | --- | --- |
| 60 Others | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Assam Tea Corporation Ltd. Guwahati | --- | --- | 2,42.93 | --- | --- |
| Assam Gas Company, Duliajan | --- | --- | 2,33.03 | --- | \ --- |
| Assam Financial Corporation, Guwahati | --- | --- | 1,86.02 | --- | --- |
| Share Capital Contribution to Co-operative Spinning Mills | --- | --- | 1,10.00 | --- | --- |
| Share Capital Contribution to Brahmaputra Cracker & Polymer Ltd. (BCPL) | --- | --- | 1.00 | --- | --- |
| Share Capital Contribution to Assam Chemical & Petrochemical Limited (ACPL) | 14,68.78 | 14,68.78 | 62,44.31 | 36,75.53 | (-) 60 |
| The Assam Hills Small Industries Development Corporation, Guwahati | --- | --- | 7,41.76 | --- | --- |
| The Assam Government Textile Corporation | --- | --- | 4,73.50 | --- | --- |
| The Assam Spun Silk Mills Ltd. Jagi Road, Nowgaon | --- | --- | 20,95.24 | --- | --- |
| The Assam Industrial Development Corporation, Guwahati | --- | --- | 27,00.87 | --- | --- |
| Share Capital Contribution to Numaligarh Refinery Ltd. | --- | --- | 10,56.63 | --- | --- |
| Total - 190 Investments in Public Sector and Other Undertakings | 14,68.78 | 14,68.78 | 1,40,85.29 | 36,75.53 | (-) 60 |
| 800 Other Expenditure | --- | --- | 5,96.84 | --- | --- |
| Jute Park | --- | --- | 20.00 | --- | --- |
| Industrial Corridor | --- | --- | 1,00.00 | --- | --- |
| Infrastructure for Cluster Development | --- | --- | 5,77.96 | --- | --- |
| Share Capital to AIDC Ltd. | --- | --- | 2,70.61 | --- | --- |
| Development of Industrial Area Growth Centre Tool Room | --- | --- | 31,15.42 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------|---|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | <i>(Figures in italics represent charged expenditure)</i> | | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4885 Other Capital Outlay on Industries and Minerals – Contd. | | | | | |
| 60 Others – Contd. | | | | | |
| 800Other Expenditure – Contd. | | | | | |
| Construction of Office Building of Director of Industries | --- | --- | 8,27.68 | --- | --- |
| Construction of Trade Centre | --- | --- | 5.00 | --- | --- |
| Share to different Corporation for Revitalisation/ Modernisation/ Privatisation of Different Project | --- | --- | 12,37.15 | --- | --- |
| Construction of Assam Pavillion at New Delhi | --- | --- | 37.98 | --- | --- |
| International Convention Centre, Guwahati | --- | --- | 40.00 | --- | --- |
| Land Acquisition for Gas Craker Project | --- | --- | 84,12.54 | --- | --- |
| Bio-Technology Park | --- | --- | 4.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|---------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4885 Other Capital Outlay on Industries and Minerals – Contd. | | | | | |
| 60 Others – Contd. | | | | | |
| 800 Other Expenditure – Contd. | | | | | |
| Development of Industrial Area & Upgradation of Existing Industrial Areas | 3,41.24 | 3,41.24 | 17,29.67 | | 1.00(+) 34,024 |
| Networking Installation for e-Procurement Cell in Office of Executive Engineer | --- | --- | 4.94 | 4.94 | (-) 100 |
| Commercial Estate, Titabor, Jorhat | --- | --- | 4.97 | 4.97 | (-) 100 |
| Construction of 2 (two) Storied Building (Ground Floor R.C.C. & First Floor Assam Type) for Office of the Executive Engineer | --- | --- | 1,46.13 | 1,46.13 | (-) 100 |
| Construction of 3 (three) Storied DI & CC Office, Dhemaji | --- | --- | 50.00 | 50.00 | (-) 100 |
| Construction of Model Specific Industrial Estate at Block Level (Industrial Infrastructure at Block Level) at Existing Industrial Estate, Bihupuria | --- | --- | 2,76.94 | 2,76.94 | (-) 100 |
| Construction of RCC Office Building for ADCI Office, Bajali, Pathsala | --- | --- | 80.93 | 80.93 | (-) 100 |
| Construction of 3 (three) Storied New DI & CC Office Building, Dibrugarh | 1,25.44 | 1,25.44 | 2,75.30 | 1,49.86 | (-) 16 |
| Construction of Boundary Wall at T.C.P.C. Kathiatoli, Nagaon | --- | --- | 19.70 | 19.70 | (-) 100 |
| Construction of 3 (three) Storied (G+2) RCC Office Building for DI & CC, Karimganj | --- | --- | 1,52.09 | 1,52.09 | (-) 100 |
| Construction of RCC Office Building for ADCI Office, Bokakhat | --- | --- | 1,43.00 | 1,43.00 | (-) 100 |
| Complete Renovation of Internal Electrification at Udyog Bhawan | --- | --- | 42.38 | 42.38 | (-) 100 |
| Renovation of Conference Hall & First Floor Ceiling of Udyog Bhawan | --- | --- | 5.17 | 5.17 | (-) 100 |
| Construction of RCC Office Building for ADCI Office Sonari | --- | --- | 12.08 | 12.08 | (-) 100 |
| Erection of Boundary Wall for New DI & CC Office, Jorhat | --- | --- | 2.90 | 2.90 | (-) 100 |
| Construction of Filtration Plant, Fitting, Fixing of Pavers etc. at Udyog Bhawan | --- | --- | 11.65 | 11.65 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|----------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4885 Other Capital Outlay on Industries and Minerals – Contd. | | | | | |
| 60 Others – Contd. | | | | | |
| 800 Other Expenditure – Contd. | | | | | |
| Construction of Assam Type Building at Top of Udyog Bhawan | 7.64 | 7.64 | 7.64 | | --- (+) 100 |
| Banana Export Development Centre | --- | --- | 50.00 | | --- |
| Agriculture and Food Park | --- | --- | 50.00 | | --- |
| Knowledge City | --- | --- | 5.00 | | --- |
| Development of Company for Road Construction | --- | --- | 4.00 | | --- |
| Development of Township | --- | --- | 5.00 | | --- |
| Bamboo Technical Park | --- | --- | 6,76.40 | 5,25.00 | (-) 100 |
| Plastic Park | 15,03.00 | 15,03.00 | 60,76.30 | 10,00.00 | (+) 50 |
| Logistic HUB | --- | --- | 2,15.00 | | --- |
| Chemical HUB | --- | --- | 30.00 | | --- |
| Agril-HUB | --- | --- | 10.00 | | --- |
| Air Cargo Complex | --- | --- | 10.00 | | --- |
| Tea Park | --- | --- | 30.00 | | --- |
| Bamboo Sector | --- | --- | 5.00 | | --- |
| Pharmaceutical HUB | --- | --- | 20.00 | | --- |
| NIMZ | --- | --- | 20.00 | | --- |
| Brahmaputra Cracker & Polymer Ltd. (BCPL) | 14,87.00 | 14,87.00 | 77,09.47 | | --- (+) 100 |
| Assam Chemical & Petrochemical Limited (ACPL) | --- | --- | 58,77.53 | | --- |
| New Industrial Estate, Ulup Pothar, Paoi in Margherita | --- | --- | 1,85.48 | 1,45.48 | (-) 100 |
| Construction of Handicraft Development Centre at NEDFI Haat | 1,44.23 | 1,44.23 | 8,04.23 | 5,00.00 | (-) 71 |
| Setting up of Quality Control Laboratory at Cachar | 92.69 | 92.69 | 3,15.19 | 1,00.00 | (-) 7 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (f) Capital Account of Industry and Minerals – Contd. | | | | | |
| 4885 Other Capital Outlay on Industries and Minerals – Contd. | | | | | |
| 60 Others – Contd. | | | | | |
| 800 Other Expenditure – Contd. | | | | | |
| Infrastructure Development for Dehing Patkai Civic Skill Upgradation and Trade Centre at Margherita | --- | --- | 20,09.91 | 4,90.19 | (-) 100 |
| Assistance to State for Infrastructure Development for Exports (ASIDE) | 23,78.10 | 23,78.10 | 23,78.10 | --- | (+) 100 |
| Central Share | --- | --- | 24,42.00 | --- | --- |
| State Share | --- | --- | 4,70.12 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 1,58,08.93 | --- | --- |
| Multi Disciplinary Skill Development Centre | --- | --- | 13,24.75 | 70.09 | (-) 100 |
| Construction of MDSO Centres, Borkhetry, Nalbari | --- | --- | 73.08 | 73.08 | (-) 100 |
| Construction of MDSO Centres, Bihpuria, Lakhimpur | --- | --- | 1,22.13 | 1,22.13 | (-) 100 |
| Construction of MDSO Centres, Sadiya, Tinsukia | --- | --- | 1,00.00 | 1,00.00 | (-) 100 |
| Construction of MDSO Centre at Jalkiasuti under Sisi Development Block, Silapathar, Dhemaji | --- | --- | 1,00.00 | 1,00.00 | (-) 100 |
| Construction of MDSO Centre at Titabor Development Block, Jorhat | --- | --- | 1,00.00 | 1,00.00 | (-) 100 |
| Construction of MDSO Centre at Padumoni Development Block, Golaghat | --- | --- | 1,27.80 | 1,27.80 | (-) 100 |
| Setting up of Industrial Infrastructure at Block Level | --- | --- | 50.00 | --- | --- |
| Setting up of Quality Control Laboratory at Tinsukia | 49.22 | 49.22 | 3,25.07 | 1,23.85 | (-) 60 |
| Upgradation of Industrial Area, Dolbari | --- | --- | 74.89 | --- | --- |
| Upgradation of Industrial Estate, Bongaigaon | --- | --- | 77.36 | --- | --- |
| Modular Work Station | --- | --- | 1,59.20 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | <i>(Figures in italics represent charged expenditure)</i> | | <i>(In lakh of ₹)</i> | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Concl. | | | | | |
| (f) Capital Account of Industry and Minerals – Concl. | | | | | |
| 4885 Other Capital Outlay on Industries and Minerals – Concl. | | | | | |
| 60 Others – Concl. | | | | | |
| 800 Other Expenditure – Concl. | | | | | |
| Investment in Project under AIDC Ltd. (RFTL Mega Food Park IID-Pathsala TEFR-ASFC) | --- | --- | 4,07.52 | 3,43.93 | (-) 100 |
| State Share on Regional Food Testing Laboratory, Nathkuchi | --- | --- | 85.84 | 85.84 | (-) 100 |
| Approach Road to Infrastructure Development Project (IDP), Pathshala for Industrial Cluster Development MSME | --- | --- | 48.78 | 48.78 | (-) 100 |
| Global Business Centre (Research & Feasibility Study) | --- | --- | 50.00 | 50.00 | (-) 100 |
| Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area | 2,06.55 | 2,06.55 | 3,82.53 | 1,75.98 | (+) 17 |
| Improvement of Main Common Approach Road of Food Processing Park, Chaygaon | 99.59 | 99.59 | 99.59 | --- | (+) 100 |
| Total - 800 Other Expenditure | 64,34.70 | 64,34.70 | 6,71,26.87 | 53,85.89 | (+) 19 |
| 911 Deduct-Recoveries of Overpayments | (-)0.10 | (-)0.10 | (-)42,93.66 | --- | (+) 100 |
| Total - 60 Others | 79,03.38 | 79,03.38 | 7,69,18.50 | 90,61.42 | (-) 13 |
| Total - 4885 | 79,03.38 | 79,03.38 | 7,71,34.16 | 90,61.42 | (-) 13 |
| Total - (f) Capital Account of Industry and Minerals | 89,45.09 | 89,45.09 | 11,51,52.09 | 1,39,07.12 | (-) 36 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport | | | | | |
| 5051 Capital Outlay on Ports and Light Houses | | | | | |
| 01 Major Ports | | | | | |
| 800 Other Expenditure | --- | --- | 2.40 | --- | --- |
| Total - 01 Major Ports | --- | --- | 2.40 | --- | --- |
| Total - 5051 | --- | --- | 2.40 | --- | --- |
| 5054 Capital Outlay on Roads and Bridges | | | | | |
| 01 National Highways | | | | | |
| 001 Direction and Administration | --- | --- | 5,05.77 | --- | --- |
| 337 Road Works | --- | --- | 33.60 | --- | --- |
| 800 Other Expenditure | | | | | |
| Widening of National High Way at Srirampur & Baxirhat Check Gate | | | | | |
| Composite Check Gate | --- | --- | 15,47.16 | --- | --- |
| Srirampur Check Gate | --- | --- | 14,47.86 | --- | --- |
| Total - 800 Other Expenditure | --- | --- | 29,95.02 | --- | --- |
| Total - 01 National Highways | --- | --- | 35,34.39 | --- | --- |
| 02 Strategic and Border Roads | | | | | |
| 337 Road Works | --- | --- | 1,12,07.30 | --- | --- |
| Construction | --- | --- | 1,91,02.62 | --- | --- |
| Work Charge | --- | --- | 3,05.54 | --- | --- |
| Muster Roll | --- | --- | 85.04 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|----------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 02 Strategic and Border Roads – Concl'd. | | | | | |
| 337 Road Works – Concl'd. | | | | | |
| Implementation of Assam Accord Indo-Bangladesh Border Roads | --- | --- | 49,38.97 | --- | --- |
| Construction | --- | --- | 11,85.94 | 10,95.54 | (-) 100 |
| Construction and Repairs of Indo-Bhutan Border Works | --- | --- | 15.00 | --- | --- |
| Total - 337 Road Works | --- | --- | 3,68,40.41 | 10,95.54 | (-) 100 |
| 800 Other Expenditure | --- | --- | 98.51 | --- | --- |
| Total - 02 Strategic and Border Roads | --- | --- | 3,69,38.92 | 10,95.54 | (-) 100 |
| 03 State Highways | | | | | |
| 052 Machinery and Equipment | --- | --- | 96,05.40 | 24,93.60 | (-) 100 |
| 101 Bridges | --- | --- | 35,47.02 | --- | --- |
| Work Charged & Muster Roll Works | --- | --- | 87,12.80 | --- | --- |
| Total - 101 Bridges | --- | --- | 1,22,59.82 | --- | --- |
| 337 Road Works | 24,75.11 | 24,75.11 | 3,03,29.24 | --- | (+) 100 |
| Establishment | --- | --- | 2.53 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Contd. | | | | | |
| 337 Road Works – Contd. | | | | | |
| General Road Works | --- | --- | 14,41,51.17 | --- | --- |
| Chief Minister's Special Package for Special Focus on Construction of Border Area Roads & Bridges | 13,16.29 | 13,16.29 | 1,76,16.31 | 38,51.80 | (-) 66 |
| Conversion of 1000 Nos. of SPT Bridgez (New Scheme) | 2,72.24 | 2,72.24 | 2,72.24 | --- | (+) 100 |
| Chief Minister's Special Package for Barak Valley | 99,99.65 | 99,99.65 | 3,72,60.05 | 1,04,81.95 | (-) 5 |
| State Share of PMGSY Works | 25,00.00 | 25,00.00 | 43,53.82 | 18,53.82 | (+) 35 |
| State Priority Scheme | 1,42,58.97 | 1,42,58.97 | 5,37,63.08 | 2,29,63.84 | (-) 38 |
| Chief Minister's Special Package for Conversion of 500 Nos. of Wooden Bridges to RCC Bridge | --- | --- | 74,83.00 | --- | --- |
| Chief Minister's Special Package for Conversion of 500 Numbers of Wooden bridges to RCC Bridge | 45,45.22 | 45,45.22 | 1,40,58.63 | 82,14.39 | (-) 45 |
| Chief Minister's Special Package for Construction/ Development of Road for Dhemaji District Division | 3,68.66 | 3,68.66 | 25,83.45 | 8,81.82 | (-) 58 |
| C.M's Special Package for Construction/ Development of Road for Dhakuakhana District Division | --- | --- | 3,85.40 | 3,85.40 | (-) 100 |
| PMGSY Works (Block Grant) | 30,32.02 | 30,32.02 | 30,75.85 | 43.83 | (+) 6,818 |
| Works | --- | --- | 8,25,56.94 | --- | --- |
| Re-Construction of SPT Bridges damaged in the last recurring flood | --- | --- | 5,54.45 | --- | --- |
| Construction of Road from Katra to NH31 at Sathmou via Koshtola Nilpur,Borajol, Akona, Nalbari (ACA) | --- | --- | 97.04 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure | Expenditure | Per Cent of | |
|--|---------------------------|-------|------------------------|---------------------|-----------------------------|-----------------|
| | | | to end of 2017-2018 | during 2016-2017 | Increase(+)/ Decrease(-) | during the year |
| | | | <i>(In lakh of ₹)</i> | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | | |
| 03 State Highways – Contd. | | | | | | |
| 337 Road Works – Contd. | | | | | | |
| Construction of Roads from NH 37 to LBT Road via Gaharipam Deohal in Tinsukia (One time ACA) | --- | --- | 3,36.18 | --- | --- | |
| State Specific Scheme | --- | --- | 86.28 | --- | --- | |
| Untied Special Central Assistance (SCA) | --- | --- | 3,56.20 | --- | --- | |
| 40 numbers of New Schemes | --- | --- | 3,45.74 | --- | --- | |
| Improvement of Kharguli Noommati Road from Jaipur to Planatorium | --- | --- | 12.68 | --- | --- | |
| State Priority Scheme | --- | --- | 32.33 | --- | --- | |
| Projected State Share of III Centrally Sponsored Scheme | --- | --- | 98.94 | --- | --- | |
| Reconstruction of Flood Damage Roads (One time ACA) | --- | --- | 7,00.00 | --- | --- | |
| Assam Vikash Yojana | --- | --- | 1,43,11.58 | 5.76 | (-) 100 | |
| Road Works (Specific Scheme) | --- | --- | 1,31.87 | --- | --- | |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|---------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Contd. | | | | | |
| 337 Road Works – Contd. | | | | | |
| Road Works (One Time ACA) | --- | --- | 1,49,05.36 | --- | --- |
| Untied SCA Fund | --- | --- | 1,32,23.29 | --- | --- |
| Tied ACA Fund | --- | --- | 1,84,98.72 | --- | --- |
| Construction of Road from Barmibari Bartala to Addapatty-Noruwa PMGSY with RCC Br. 3/1 over Mora Chawikuwa River in Nalbari District | 1,95.77 | 1,95.77 | 3,31.92 | 1,36.15 | (+) 44 |
| Construction of Road with 4 Nos. of RCC Bridge from East Balia to Bojorbond via Chatal under Karimganj District | 1,67.11 | 1,67.11 | 1,67.11 | --- | (+) 100 |
| Improvement of Bakrapara Latakata Road up to Meghalaya Border at South Ganesh Nagar under Guwahati City Division | --- | --- | 10,52.35 | 6,36.36 | (-) 100 |
| Development of Rural Road not covered under PMGSY under Tinsukia District (Length 20.60 Km.) | 22.95 | 22.95 | 1,60.84 | 1,37.89 | (-) 83 |
| Improvement of Dhurasapkhanda Pukhuri Road from Morigaon Rural Road Division | --- | --- | 1,10.21 | 51.43 | (-) 100 |
| Construction of RCC Bridge No.1/1 on Panibagara to BB Road via Hatigaon under Morigaon RR Division | 93.80 | 93.80 | 2,87.17 | 88.34 | (+) 6 |
| Improvement of Japari Gerua Kuhutali Road under Morigaon Rural Road Division | --- | --- | 57.47 | 43.10 | (-) 100 |
| Construction of Road by Paver Block from Barchala PWD Road to Durabari and Bhangamandir PWD to Jorpukuri etc | --- | --- | 4,79.80 | 2,11.93 | (-) 100 |
| Construction of PNGB Panibari Road to Panibari, Digboi Town | --- | --- | 76.32 | 8.90 | (-) 100 |
| Multipurpose Car Parking at Mangaldoi Town, Mangaldoi | --- | --- | 1,53.84 | 53.73 | (-) 100 |
| Construction of Road from Kachari Pathar to Puali Pathat & Construction of Sensua Ali | --- | --- | 65.64 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|-------------------|----------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Contd. | | | | | |
| 337 Road Works – Contd. | | | | | |
| Construction of Road from NH-31 to Parabhara via Madulizar, Boonmazar Pam-Barpeta | 48.61 | 48.61 | 64.82 | --- | (+) 100 |
| Construction of Road Network Leading to Bogibeel Bridge Over River Brahmaputra-Tingkhong Ghat Road | 24.83 | 24.83 | 2,23.38 | 93.32 | (-) 73 |
| Ongoing Works for Other Roads under Untied SCA | 19,45.75 | 19,45.75 | 47,11.76 | 21,63.93 | (-) 10 |
| Const. of Road by Paver Block from Beradbasti (Tangni Basti) via Singri,Bagari,Rabha Goan Bhyanbasti | --- | --- | 26.81 | --- | --- |
| Construction of RCC Covered Drain from Ch. 2175 M to 3075 M with RCC Crossed of Guwahati Sonapur to Sixmile | --- | --- | 72.04 | 36.02 | (-) 100 |
| Mt.Bt. Road from Bandarmari to Fakkuruddin Ali Ahmed Road via Barghop Manijaroni,Barson Bride No.1/3 | --- | --- | 85.09 | --- | --- |
| Const. of Mt. Bt. Topping Road from Zohamari to Ranagarh Banglajhora with provision of RCC Culvert | --- | --- | 88.02 | --- | --- |
| Spectator Galary including Public Utilities at Golaghat Sports Complex | --- | --- | 2,82.72 | 1,31.17 | (-) 100 |
| Construction of RCC Bridge over River Dessang on Gaurisagar Moran Road | 11.64 | 11.64 | 4,70.63 | 3,62.49 | (-) 97 |
| Construction of Aatmaram Gogoi Ali to Dhodar Ali via Nutun Mati Nathgaon Dakhi Moukhuwa and Islampatti under Golaghat RRD | --- | --- | 2,68.30 | 2,36.52 | (-) 100 |
| Construction of RCC Bridge No.15/3 over River Amreng on Kheroni Ronganabong Road | --- | --- | 2,19.83 | 2,19.83 | (-) 100 |
| Construction of RCC Bridge No.15/3 of ROB Furkating Bypass of Golaghat Merapani Road near Golaghat Railway Station in Replacement of LC Gate No.ST-70 | --- | --- | 1,55.93 | 60.59 | (-) 100 |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|---------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Contd. | | | | | |
| 337 Road Works – Contd. | | | | | |
| Construction of Dhula Chapori Road from CH-2.85 Km.to 5.65 Km. & Cross Drainage of SPT Work in Darang District, Mangaldoi RRD | --- | --- | 5,75.90 | 5,75.90 | (-) 100 |
| Improvement of Road from Dheramajuli to Garuduba PWD Road including Conversion SPT Bridge No.4/3 into RCC Bridge No.4/3 over Belsiri River | --- | --- | 6,14.10 | 3,77.51 | (-) 100 |
| Construction of Road from Alikan Diruwa Chowk to Gharabaha including RCC Bridge No.2/1 in Nalbari District | --- | --- | 3,19.63 | 2,66.88 | (-) 100 |
| Improvement (i) Dumuni Chouki to Kuruwa Road (ii) Khandajan to Sanowa Road (iii) Malibaritari Road including Cross Drainage Works in Darang District | --- | --- | 4,94.68 | 2,92.93 | (-) 100 |
| Construction of Lekhapani-Faneng Concrete Bridge on Tirap River, Margheriata | --- | --- | 20.45 | --- | --- |
| Improvement and Widening of Borkhat Borni Road, Guwahati | --- | --- | 14,66.42 | 11,51.26 | (-) 100 |
| Alt Road to Gnb Road from Chandmari Red Cross Hospital Road Point to Mc Road via Nizara Par Nabagraha Karnachai, Guwahati | --- | --- | 3,73.50 | 3,57.61 | (-) 100 |
| Construction of Road and Byelane Gouripur Town with Provision of Drain cum Footpath under PWD Dhubri Road | --- | --- | 3,73.72 | 3,00.16 | (-) 100 |
| Improvement and Widening of Guwahati Fatasil Road and Construction of Footpath cum Drain at Gorchuk NH-37 under Guwahati City-1 | 3,29.64 | 3,29.64 | 11,85.62 | 3,29.63 | --- |
| Construction of Mt & Bt Road from Katanala Village to Da-Garoimari Madhabdev LP School & RCC Bridge over Belsirijan via Bachasimalu | --- | --- | 6,11.43 | 4,14.50 | (-) 100 |
| Construction of Mt & Bt from SDBC Road from Chamata HS School, Belsor Ragamancha Jamartal via Rubiabathan to Chamata Girls HS School with Culvert | --- | --- | 9,05.73 | 3,01.89 | (-) 100 |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Contd. | | | | | |
| 337 Road Works – Contd. | | | | | |
| Widening and Strengthening of Pachitia Morigaon Barangabari Road | --- | --- | 2,57.10 | 1,45.44 | (-) 100 |
| 500 KM of all Weather Road under MPNA | 73.00 | 73.00 | 1,10,96.14 | 91,68.35 | (-) 99 |
| Construction of Alternative Road from Khanapara (Kainadhara to LGB International Airport) | 1,60.00 | 1,60.00 | 1,60.00 | --- | (+) 100 |
| Improvement of Bordoloni to Khalihamari (SBG) Road including Construction of SPT Bridge to RCC Bridge at Dhemaaji | --- | --- | 5,57.12 | 1,38.43 | (-) 100 |
| Construction of RCC Bridge over River Singra with Improvement of Hahim Singra Road connecting Nowpara & Bakrapara | --- | --- | 7,44.10 | 6,74.15 | (-) 100 |
| Construction of Alternate Road from GS Road to Kahilipara Lal Ganesh Road via GMC Road under Guwahati City | --- | --- | 2,20.18 | 1,18.44 | (-) 100 |
| Improvement of Pramathesh Barua Road at Gauripur Town under Dhubri Rural Road Division | --- | --- | 1,03.36 | --- | --- |
| Construction of approach of Dakhin Beltola from NH-37 Bye Pass at Lalmati under Guwahati City Division | --- | --- | 19.79 | --- | --- |
| Improvement of Deka Gaon Road including Construction of RCC Bridge No. 2/3 under Jorhat Rural Road Division | --- | --- | 48.08 | --- | --- |
| M&T of Road from Bhalukdhara-Singri Road upto Bhutia Ali of Natun Sirajuli of Sonitpur Rural Division | 43.13 | 43.13 | 6,85.94 | 2,88.70 | (-) 85 |
| M&T of Road from Old Ghora RCC Bridge to Gohra HS via Bahbari GP & Nahoroni Buragaon of Sonitpur | --- | --- | 1,63.88 | 1,63.88 | (-) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|-------------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Contd. | | | | | |
| 337 Road Works – Concl'd. | | | | | |
| Strengthening & Widening of Road from NH-52 to Gupteswar Temple at Singri and Cahitalmari of Sonitpur | 1,40.17 | 1,40.17 | 4,77.27 | 1,32.29 | (+) 6 |
| Mukhya Mantrir Paki Dalong Nirman Achani (MMPDNA) | 43.45 | 43.45 | 1,14,83.76 | 6,99.81 | (-) 94 |
| 500 Km. of all Weather Road under MPNA (One time ACA) | --- | --- | 4,49.76 | --- | --- |
| Construction of Alternative Road from Khanapara to LGB Airport (One time ACA) | --- | --- | 10,22.54 | --- | --- |
| State Specific Scheme (Development of Specific Road) | 19,99.36 | 19,99.36 | 56,68.17 | 28,50.17 | (-) 30 |
| Fakuruddin Ali Ahmed Paki Path Nirman Achani (Const. of 500km All Weather Rd. in LAC.Char & Border) | 57,59.65 | 57,59.65 | 1,17,65.75 | 59,72.95 | (-) 4 |
| Construction of Road from Surajnagar Milijuli Path to Dolbari Main Road | --- | --- | 56.85 | --- | --- |
| Construction of Road from Surjyanagar Corner Place to Dolbari fro M&BT | --- | --- | 39.25 | --- | --- |
| Chief Minister's Special Package for Barak Valley | --- | --- | 8,27.90 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 1,52,85.22 | --- | --- |
| Construction of Metalling & Blacktoping of Road from Lotamari to Joleswari via Bandorpur Fatwibari (8 K.M.) BTC Area | --- | --- | 90.00 | --- | --- |
| Total - 337 Road Works | 4,98,27.02 | 4,98,27.02 | 53,93,57.71 | 7,80,75.19 | (-) 36 |

(Figures in italics represent charged expenditure)

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | Expenditure | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|----------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Contd. | | | | | |
| 800 Other Expenditure | | | | | |
| Assistance to the Bodoland Autonomous Council | | | | | |
| Scheduled Caste Component Plan | --- | --- | 23.41 | --- | --- |
| Tribal Sub Plan | --- | --- | 5,76.66 | --- | --- |
| Other than TSP & SCCP | --- | --- | 1,74.60 | --- | --- |
| Assistance to the Lalung (Tiwa) Autonomous Council | | | | | |
| Scheduled Caste Component Plan | --- | --- | 10.62 | --- | --- |
| Tribal Sub Plan | --- | --- | 32.29 | --- | --- |
| Other than TSP & SCCP | --- | --- | 18.00 | --- | --- |
| Assistance to the Mising Autonomous Council | | | | | |
| Scheduled Caste Component Plan | --- | --- | 31.40 | --- | --- |
| Tribal Sub Plan | --- | --- | 1,70.15 | --- | --- |
| Other than TSP & SCCP | --- | --- | 35.79 | --- | --- |
| Assistance to the Rabha Hasong Autonomous Council | | | | | |
| Tribal Sub Plan | --- | --- | 19.16 | --- | --- |
| Other than TSP & SCCP | --- | --- | 82.98 | --- | --- |
| Other Expenditure | --- | --- | 1,17,38.28 | --- | --- |
| District Roads | 51,85.57 | 51,85.57 | 53,18.86 | 1,18.16 (+) | 4,289 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 03 State Highways – Concl'd. | | | | | |
| 800 Other Expenditure – Concl'd. | | | | | |
| Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges | 2,65,30.80 | 2,65,30.80 | 16,74,22.60 | 3,84,80.96 | (-) 31 |
| Counterpart Funding against Bridges under PMGSY proposed to be Utilised through ASRB Works | --- | --- | 2,08,89.31 | 66,00.18 | (-) 100 |
| Projected State Share of NABARD | 15,12.56 | 15,12.56 | 1,22,70.26 | 30,75.28 | (-) 51 |
| Total - 800 Other Expenditure | 3,32,28.93 | 3,32,28.93 | 24,02,01.26 | 4,82,74.58 | (-) 31 |
| Total - 03 State Highways | 8,30,55.95 | 8,30,55.95 | 80,14,24.19 | 12,88,43.37 | (-) 36 |
| 04 District & Other Roads | | | | | |
| 010 Other than Minimum Needs Programme | | | | | |
| District Roads ARIASP (World Bank Project) | --- | --- | 1,30,62.69 | --- | --- |
| Grants in aid to ARIASP Society (EAP) | --- | --- | 47,18.76 | --- | --- |
| Assam P.W.D. Computerisation (EAP) | --- | --- | 6,66.67 | 66.67 | (-) 100 |
| Assam State Road Project | 2,50,00.00 | 2,50,00.00 | 6,17,66.55 | 2,10,66.55 | (+) 19 |
| District Roads (ARIASP) (WBP) | --- | --- | 3,39,24.35 | 3,22.74 | (-) 100 |
| Grants in aid to ARIASP Society Establishment | --- | --- | 1,83,33.43 | --- | --- |
| Assam State Road Project (World Bank) (EAP) | --- | --- | 75,37.81 | --- | --- |
| | --- | --- | 7,33.92 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|-------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Contd. | | | | | |
| 04 District & Other Roads – Contd. | | | | | |
| 010 Other than Minimum Needs Programme – Concl'd. | | | | | |
| District and Other Roads (General) (MNP) | | | | | |
| Works | --- | --- | 31.34 | --- | --- |
| Rural Roads MNP | --- | --- | 96,42.19 | 15,53.70 | (-) 100 |
| Rural Roads OMNP | --- | --- | 20,52.87 | --- | --- |
| Assam Agricultural Competitiveness Project (World Bank) | --- | --- | 1,22,77.86 | --- | --- |
| Assam State Roads Project (World Bank) EAP | --- | --- | 1,01,02.06 | --- | --- |
| Total - 010 Other than Minimum Needs Programme | 2,50,00.00 | 2,50,00.00 | 19,61,74.46 | 2,30,09.66 | (+) 9 |
| 337 Road Works | 16,34.97 | 16,34.97 | 48,94.89 | 2,06.57 | (+) 691 |
| General Road Works | 43,35.83 | 43,35.83 | 1,50,44.30 | 43,92.27 | (-) 1 |
| Works | --- | --- | 2,45,32.02 | 5,18.50 | (-) 100 |
| Baithalangsua District Council Metalling & Blacktopping under Khami Sub-Division | --- | --- | 29.63 | --- | --- |
| Total - 337 Road Works | 59,70.80 | 59,70.80 | 4,45,00.84 | 51,17.34 | (+) 17 |
| 796 Tribal Area Sub-Plan | --- | --- | 7,15.34 | --- | --- |
| Works | 14,22.92 | 14,22.92 | 2,16,36.14 | 10,63.27 | (+) 34 |
| 799 Suspense | | | | | |
| Miscellaneous Public Works Advances | --- | --- | 8,36.53 | 8,36.53 | (-) 100 |
| 800 Other Expenditure | --- | --- | 50,32.70 | --- | --- |
| Other Works | --- | --- | 41,26.49 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---------------------------|--------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5054 Capital Outlay on Roads and Bridges – Concl. | | | | | |
| 04 District & Other Roads – Concl. | | | | | |
| 800 Other Expenditure – Concl. | | | | | |
| Scheduled Caste Component Plan | | | | | |
| Machinery & Equipment | --- | --- | 32.59 | --- | --- |
| Works | 58,77.02 | 58,77.02 | 6,20,70.87 | 58,40.17 | (+ 1) |
| Other Expenditure | --- | --- | 1,80,44.13 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 1,52,95.51 | --- | --- |
| Total - 800 Other Expenditure | 58,77.02 | 58,77.02 | 10,46,02.29 | 58,40.17 | (+ 1) |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)23,43.60 | --- | --- |
| Total - 04 District & Other Roads | 3,82,70.74 | 3,82,70.74 | 36,61,22.00 | 3,58,66.97 | (+ 7) |
| 80 General | | | | | |
| 001 Direction and Administration | --- | --- | 96.63 | --- | --- |
| Execution (General) | --- | --- | 3.07 | --- | --- |
| 789 Schedule Caste Component Plan | --- | --- | 88.92 | --- | --- |
| 799 Suspense | | | | | |
| Miscellaneous Public Works Advances | 8,88,45.33 | 8,88,45.33 | 8,88,45.33 | --- | (+ 100) |
| 800 Other Expenditure | --- | --- | 0.19 | --- | --- |
| Total - 80 General | 8,88,45.33 | 8,88,45.33 | 8,90,34.14 | --- | (+ 100) |
| Total - 5054 | 21,01,72.02 | 21,01,72.02 | 1,29,70,53.64* | 16,58,05.89 | (+ 27) |

* Progressive balance reduced by ₹ 0.01 lakh to make overall agreement.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure | | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|-------------------|-----------------|------------------------|---------------------|---|
| | | | to end of 2017-2018 | during 2016-2017 | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5055 Capital Outlay on Road Transport | | | | | |
| 050 Lands and Buildings | --- | --- | 2,53.34 | --- | --- |
| Works | | | | | |
| Construction of DTO Office in Morigaon | 50.00 | 50.00 | 50.00 | --- | (+) 100 |
| Construction of DTO Office in Karbi Anglong | 1,68.38 | 1,68.38 | 1,68.38 | --- | (+) 100 |
| Mohanbari Airport, Dibrugarh | 6,10.67 | 6,10.67 | 6,10.67 | --- | (+) 100 |
| LGB International Airport, Guwahati | 70,00.00 | 70,00.00 | 70,00.00 | --- | (+) 100 |
| One time ACA/SPA Augmentation of ASTC Fleet | --- | --- | 50,00.00 | --- | --- |
| Construction of RTA and STA Building | --- | --- | 5,00.00 | --- | --- |
| Employment Generation Scheme | | | | | |
| For Covering 200 nos. of Employees under Voluntary Retirement Scheme | --- | --- | 15,00.00 | --- | --- |
| For Chief Minister's Special Scheme (Rural Connectivity) | --- | --- | 70,00.00 | --- | --- |
| Construction of Bus Terminal at Chowkidingi, Dibrugarh (ACA) | --- | --- | 2,72.00 | --- | --- |
| Construction of Bus Terminus at Sibsagar (ACA) | --- | --- | 1,10.59 | --- | --- |
| Total - 050 Lands and Buildings | 78,29.05 | 78,29.05 | 2,24,64.98 | --- | (+) 100 |
| 102 Acquisition of Fleet | --- | --- | 3,81.00 | --- | --- |
| 103 Workshop Facilities | --- | --- | 23.23 | --- | --- |
| 190 Investments in Public Sector and Other Undertakings | --- | --- | 59,61.28 | --- | --- |
| Share Capital Contribution to Assam Road Transport Corporation | --- | --- | 2,31,21.55 | 9,70.00 | (-) 100 |
| JNNURM Funding Scheme | --- | --- | 49,01.97 | 49,01.97 | (-) 100 |
| Central Share | --- | --- | 61,10.50 | --- | --- |
| State Share | --- | --- | 49,20.00 | --- | --- |
| The Central Road Transport Corporation, Guwahati | --- | --- | 9.50 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|-----------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5055 Capital Outlay on Road Transport – Concl'd. | | | | | |
| 190 Investments in Public Sector and Other Undertakings – Concl'd. | | | | | |
| Assam State Transport Corporation (A.S.T.C.) | --- | --- | 2,41,05.56 | --- | --- |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 6,91,30.36 | 58,71.97 | (-) 100 |
| 799 Suspense | --- | --- | 5.00 | --- | --- |
| 800 Other Expenditure | | | | | |
| Other Expenditure | --- | --- | 1,86.95 | --- | --- |
| Development of ASTC Station | | | | | |
| Development of Majuli Station | 27.44 | 27.44 | 27.44 | --- | (+ 100) |
| e-Transport (Computersation Project) | | | | | |
| Card Readers/ e-Challan Machines & Adoption of Digital Technology | 1,50.00 | 1,50.00 | 1,50.00 | --- | (+ 100) |
| Total - 800 Other Expenditure | 1,77.44 | 1,77.44 | 3,64.39 | --- | (+) 100 |
| 902 Deduct amount met from the Depreciation Reserve Fund | --- | --- | (-)1,50.99 | --- | --- |
| Total - 5055 | 80,06.49 | 80,06.49 | 9,22,17.97 | 58,71.97 | (+) 36 |
| 5056 Capital Outlay on Inland and Water Transport | | | | | |
| 101 Landing Facilities | | | | | |
| Construction of 15 Nos. 17 M Long Floating Terminals | 50.08 | 50.08 | 50.08 | --- | (+ 100) |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (g) Capital Account of Transport – Contd. | | | | | |
| 5056 Capital Outlay on Inland and Water Transport – Contd. | | | | | |
| 104 Navigation | | | | | |
| Headquarters Establishment | | | | | |
| Construction of 2 Nos. 28.0 M Long Steel Catarman for Majuli Based Ferry Services | 1,08.76 | 1,08.76 | 1,08.76 | | --- (+) 100 |
| Construction of 4 Nos. 16.0 M Long Steel Shallow Draft Boat on the Barak (Sonabari Ferry, Gandhighat Ferry, Annapurna Ferry, Rajnagar Ferry Service) | 48.52 | 48.52 | 48.52 | | --- (+) 100 |
| Construction of 2 Nos. 22.00 M Long Scale Mar-Boat (Catamaran) for Sadiya and Dhubri Ferry Service on the River Brahmaputra | 82.96 | 82.96 | 82.96 | | --- (+) 100 |
| Construction of 2 Nos. 30 M Long Steel RPL Ferry Vessel for Sadiya and Dhubri Ferry Service on River Brahmaputra | 1,49.68 | 1,49.68 | 1,49.68 | | --- (+) 100 |
| Construction of 1(One) 24.5 M Long Twin Screw Survey cum Emergent Duty Boat Equipped required Safety Measure | 51.26 | 51.26 | 51.26 | | --- (+) 100 |
| Construction of 2 Nos. 16m Long Steel Shadow Draft Boats (SDB) for Enforcement Purpose on River Brahmaputra | 29.14 | 29.14 | 29.14 | | --- (+) 100 |
| Construction of 2(Two) Nos. 20.0 M Long A.C Single Boat to be Utilised as Cruise Vessel for Commercial Upgradation | 27.92 | 27.92 | 27.92 | | --- (+) 100 |
| Construction of Different Capacities Wooden Boats for Augmentation of Fleet under Majuli based Ferry Services | 25.43 | 25.43 | 25.43 | | --- (+) 100 |
| Assam Inland Water Transport Development Society EAP for IWT Development | 16,00.00 | 16,00.00 | 16,00.00 | | --- (+) 100 |
| Total - 104 Navigation | 21,23.67 | 21,23.67 | 21,23.67 | | --- (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of | |
|---|---|--------------------|---------------------------------------|------------------------------------|-----------------------------|-----------------|
| | | | | | Increase(+)/ Decrease(-) | during the year |
| | <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (g) Capital Account of Transport – Concl'd. | | | | | | |
| 5056 Capital Outlay on Inland and Water Transport – Concl'd. | | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | | |
| Central Inland Water Transport Corporation | --- | --- | 85.65 | --- | --- | |
| 800 Other Expenditure | | | | | | |
| Government Transport Services Working Expenses - Major Ferry Services | | | | | | |
| Restructuring/ Renovation of Old Ferry Vessel under Various IWT Division | 42.05 | 42.05 | 42.05 | --- | (+) | 100 |
| Total - 800 Other Expenditure | 42.05 | 42.05 | 42.05 | --- | (+) | 100 |
| Total - 5056 | 22,15.81 | 22,15.81 | 23,01.46 | --- | (+) | 100 |
| Total - (g) Capital Account of Transport | 22,03,94.32 | 22,03,94.32 | 1,39,15,75.47 | 17,16,77.85 | (+) | 28 |
| (h) Capital Account of Communication | | | | | | |
| 5275 Capital Outlay on Other Communication Services | | | | | | |
| 800 Other Expenditure | --- | --- | 1.07 | --- | --- | |
| Total - 5275 | --- | --- | 1.07 | --- | --- | |
| Total - (h) Capital Account of Communication | --- | --- | 1.07 | --- | --- | |
| (i) Capital Account of Science Technology and Environment | | | | | | |
| 5425 Capital Outlay on Other Scientific and Environmental Research | | | | | | |
| 800 Other Expenditure | | | | | | |
| Guwahati Planetarium | 21.79 | 21.79 | 21.79 | --- | (+) | 100 |
| Science City | 1,43.00 | 1,43.00 | 1,43.00 | --- | (+) | 100 |
| Total 800 Other Expenditure | 1,64.79 | 1,64.79 | 1,64.79 | --- | (+) | 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (i) Capital Account of Science Technology and Environment – Concl'd. | | | | | |
| 5425 Capital Outlay on Other Scientific and Environmental Research – Concl'd. | | | | | |
| Total - 5425 | 1,64.79 | 1,64.79 | 1,64.79 | | --- (+) 100 |
| Total - (i) Capital Account of Science Technology and Environment | 1,64.79 | 1,64.79 | 1,64.79 | | --- (+) 100 |
| (j) Capital Account of General Economic Services | | | | | |
| 5452 Capital Outlay on Tourism | | | | | |
| 01 Tourist Infrastructure | | | | | |
| 001 Direction and Administration | --- | --- | 22.50 | | --- |
| 101 Tourist Centre | --- | --- | 3,70.50 | | --- |
| Development of Sri Sri Keshab Charan Atta, Bhatowakuchi Than | --- | --- | 25.00 | | --- |
| 102 Tourist Accommodation | --- | --- | 73.34 | | --- |
| Construction | 80.00 | 80.00 | 35,00.68 | 1,03.67 | (-) 23 |
| Extension of Office Building of the Directorate of Tourism, Assam, Guwahati | --- | --- | 8.40 | | --- |
| Development of Tourism Infrastructure at Hajo | 1,00.00 | 1,00.00 | 1,00.00 | | --- (+) 100 |
| Tea Museum at Dibrugarh | 1,20.00 | 1,20.00 | 1,20.00 | | --- (+) 100 |
| Head Quarters Establishment | 17.71 | 17.71 | 17.71 | | --- (+) 100 |
| Construction of Tourist Rest House | 51.84 | 51.84 | 5,44.16 | 94.42 | (-) 45 |
| Development of Tourist Spot | --- | --- | 19,72.07 | | --- |
| Tourist Recreatioinal Centre at Ramnagar Anowa | --- | --- | 3.00 | | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (j) Capital Account of General Economic Services – Contd. | | | | | |
| 5452 Capital Outlay on Tourism – Contd. | | | | | |
| 01 Tourist Infrastructure – Contd. | | | | | |
| 102 Tourist Accommodation – Contd. | | | | | |
| Construction of Tourist Spot | 5,33.52 | 5,33.52 | 22,25.69 | 5,59.55 | (-) 5 |
| Damodhar Dham Satra, Nalbari | --- | --- | 0.67 | --- | --- |
| Renovation of Tourist Lodge/ Picnic Cottage | | | | | |
| Nabagraha | --- | --- | 6.00 | --- | --- |
| Construction of Pilgrim Cottage | | | | | |
| Damodhar Dham Satra, Nalbari | --- | --- | 5.40 | --- | --- |
| Development | | | | | |
| Development of Gandhibag, Cachar with Water Sport Facilities | --- | --- | 7.27 | --- | --- |
| Tourist Infrastructure Projects | --- | --- | 15.00 | --- | --- |
| Hotel Brahmaputra Ashok | 8,92.38 | 8,92.38 | 8,92.38 | --- | (+) 100 |
| Destination Development on Bank of Brahmaputra, Guwahati | --- | --- | 1,60.73 | --- | --- |
| Destination Development on Bank of Koyakujia lake, North Salmara | --- | --- | 3,03.27 | --- | --- |
| Development of Samaguri Lake-Morikolong-Badulikganga-Chapanalla-Akashiganga Tourist Circuit in Assam | --- | --- | 3,48.00 | --- | --- |
| Central Share | --- | --- | 87.19 | 87.19 | (-) 100 |
| Integrated Development of Tourist Circuit in Assam | --- | --- | 87.55 | --- | --- |
| Development of N.E.Circuit | --- | --- | 56.00 | --- | --- |
| Development of Kamakhya and Satellite Pilgirmage Town-ship of Hajo | --- | --- | 2,18.27 | --- | --- |
| Tourist Arrival cum Reception Centre | --- | --- | 71.77 | --- | --- |
| Development of Sualkuchi as Tourist Destination in Assam | --- | --- | 3,52.53 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
Expenditure during 2017-2018

| Nature of Expenditure | Charged/ Voted | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year | |
|--|-------------------|---------|---------------------------------------|------------------------------------|---|-----|
| | | | | | | |
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | | |
| (j) Capital Account of General Economic Services – Contd. | | | | | | |
| 5452 Capital Outlay on Tourism – Contd. | | | | | | |
| 01 Tourist Infrastructure – contd. | | | | | | |
| 102 Tourist Accommodation – contd. | | | | | | |
| Development of Sathebari-Barpeta-Patbosi-Konora-Sorbhog Heriotage circuit in Assam | --- | --- | 5,66.46 | --- | --- | --- |
| Circuit Development of Manas-Guwahati-Kaziranga | --- | --- | 1,16.20 | --- | --- | --- |
| Development of Dhubri-Goalpara-Guwahati-Silchar, Karmganj | --- | --- | 36.96 | --- | --- | --- |
| Development Tourist Destination of Samaguri Lake in Nagaon Economic Tourist at Lungsung | --- | --- | 2,78.41 | --- | --- | --- |
| Majuli | --- | --- | 50.00 | --- | --- | --- |
| Wayside Facilities | | | | | | |
| Chapor | --- | --- | 5,84.64 | --- | --- | --- |
| Project Resort on Heritage and Eco-Tourism Resort at Majuli | --- | --- | 57.04 | --- | --- | --- |
| Capacity Building Service Provisions | --- | --- | 2.00 | --- | --- | --- |
| Information and Technology | --- | --- | 90.00 | --- | --- | --- |
| Destination of Haflong in N.C. Hills alongwith Heliport in Assam | --- | --- | 3,21.97 | --- | --- | --- |
| Development & Beautification of Historical Place- Habung | --- | --- | 90.00 | --- | --- | --- |
| Tourist Facilitation in Ambubachi & Similar Other Occassion Innovative | 4,35.47 | 4,35.47 | 14,33.12 | 4,19.66 | (+) | 4 |
| Religious and Cultural Tourism Promotion Activities | | | | | | |
| Infrastructure Development for Destinations and Circuits | 92.00 | 92.00 | 92.00 | --- | --- | --- |
| Development of Kamakhya Temple and Pilgrimage Destination in and around Guwahati under PRASAD | --- | --- | 6,79.52 | 6,79.52 | (-) | 100 |
| Development of Barak Valley and Two Hills Districts in Assam | --- | --- | 1,21.08 | 1,21.08 | (-) | 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|---------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (j) Capital Account of General Economic Services – Contd. | | | | | |
| 5452 Capital Outlay on Tourism – Contd. | | | | | |
| 01 Tourist Infrastructure – Contd. | | | | | |
| 102 Tourist Accommodation – Contd. | | | | | |
| Development of Tourist Circuit House Kaliabor-Jakhlananda-Nagaon in Assam | | | | | |
| Central Share | --- | --- | 1,33.38 | 1,33.38 | (-) 100 |
| Development of Tourist Circuit House Kaziranga-Sivsagar-Jorhat (East Assam Circuit) | | | | | |
| Central Share | --- | --- | 1.46 | 1.46 | (-) 100 |
| Development of Buddhist Tourist Circuit House in Assam | --- | --- | 17.00 | --- | --- |
| Central Share | --- | --- | 51.01 | 51.01 | (-) 100 |
| Upgradation of Sound & Light Show at Talatal Ghar | --- | --- | 7.50 | --- | --- |
| Other works each costing below ₹ 5 crore | --- | --- | 9,21.36 | --- | --- |
| Development of Halflong Tourist Circuit | 2,00.00 | 2,00.00 | 2,00.00 | --- | (+) 100 |
| Development of Tourist Infrastructure including Ghat Jetties along the Brahmaputra Riverways | | | | | |
| Central Share | --- | --- | 13.00 | 13.00 | (-) 100 |
| Integrated Development of Tourist Circuit Orang-Tezpur-Bhalukpong-Biswanath Chariali-Gohpur | | | | | |
| Central Share | --- | --- | 1,54.94 | 1,54.94 | (-) 100 |
| Integrated Development of Dhubri-Mahamaya-Barpeta-Hajo Circuit in Assam | --- | --- | 83.46 | --- | --- |
| Celebration of Rass Festival at Majuli/ Bodo National Festival/ Holding of Jaipur | --- | --- | 45.00 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|---|---|-----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (j) Capital Account of General Economic Services | | | | | |
| 5452 Capital Outlay on Tourism – Contd. | | | | | |
| 01 Tourist Infrastructure – Concl'd. | | | | | |
| 102 Tourist Accommodation – Concl'd. | | | | | |
| Tourism Awareness Programme for Taxi/ Coach Drivers in selected Tourist Destination | --- | --- | 6.63 | --- | --- |
| Total - 102 Tourist Accommodation | 25,22.92 | 25,22.92 | 1,73,31.22 | 24,18.88 | (+) 4 |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| Assam Tourism Development Corporation | --- | --- | 46.00 | --- | --- |
| 800 Other Expenditure | | | | | |
| Construction | --- | --- | 2,85.26 | --- | --- |
| Development | | | | | |
| Shan Ghat Temple at Khoraghat (Mahamaya) | --- | --- | 3.50 | --- | --- |
| Construction of Bodoland Movement Cementary cum Tourist Centre at Deborgaon, Kokrajhar | --- | --- | 10,39.67 | --- | --- |
| Total - 800 Other Expenditure | --- | --- | 24,68.07 | --- | --- |
| 911 Deduct-Recoveries of Overpayments | --- | --- | (-)1,42.97 | --- | --- |
| Total - 01 Tourist Infrastructure | 25,22.92 | 25,22.92 | 2,01,20.32 | 24,18.88 | (+) 4 |
| 80 General | | | | | |
| 104 Promotion and Publicity | --- | --- | 1,23.05 | --- | --- |
| Tourist Information and Publicity | 15.00 | 15.00 | 15.00 | --- | (+ 100) |
| Total - 80 General | 15.00 | 15.00 | 1,38.05 | --- | (+) 100 |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---|-----------------|---------------------------------------|------------------------------------|---|
| | <i>(Figures in italics represent charged expenditure)</i> | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd. | | | | | |
| (j) Capital Account of General Economic Services – Contd. | | | | | |
| 5452 Capital Outlay on Tourism – Concl. | | | | | |
| Total - 5452 | 25,37.92 | 25,37.92 | 2,02,58.37 | 24,18.88 | (+) 5 |
| 5465 Investments in General Financial and Trading Institutions | | | | | |
| 01 Investments in General Financial Institutions | | | | | |
| 190 Investments in Public Sector and Other Undertaking Banks, etc. | | | | | |
| Share Capital Contribution to Regional Rural Banks | --- | --- | 11,15.86 | --- | --- |
| Total - 01 Investments in General Financial Institutions | --- | --- | 11,15.86 | --- | --- |
| 02 Investment in Trading Institutions | | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | | |
| The Associated Industries (Assam)Ltd | --- | --- | 23.19 | --- | --- |
| The Assam State Film (Finance and Development) Corporation | --- | --- | 4.64 | --- | --- |
| Total - 190 Investments in Public Sector and Other Undertakings | --- | --- | 27.83 | --- | --- |
| Total - 02 Investment in Trading Institutions | --- | --- | 27.83 | --- | --- |
| Total - 5465 | --- | --- | 11,43.69 | --- | --- |
| 5475 Capital Outlay on other General Economic Services | | | | | |
| 101 Lands Ceilings (Other than Agricultural Land) | --- | --- | 8.02 | --- | --- |
| 102 Civil Supplies | | | | | |
| Share Capital contribution to Primary Consumers Co-operatives | --- | --- | 60.93 | --- | --- |
| Share Capital contribution to Consumers Co-operatives | --- | --- | 31.10 | --- | --- |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2017-2018

| Nature of Expenditure | <i>Charged/ Voted</i> | Total | Expenditure to end of 2017-2018 | Expenditure during 2016-2017 | Per Cent of Increase(+)/ Decrease(-) during the year |
|--|---------------------------|--------------------|---------------------------------------|------------------------------------|---|
| <i>(Figures in italics represent charged expenditure)</i> | | | (In lakh of ₹) | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Concl. | | | | | |
| (j) Capital Account of General Economic Services – Concl. | | | | | |
| 5475 Capital Outlay on other General Economic Services – Concl. | | | | | |
| 102 Civil Supplies – Concl. | | | | | |
| Share Capital contribution to Consumers Co-operative | --- | --- | 58.87 | --- | --- |
| Total - 102 Civil Supplies | --- | --- | 1,50.90 | --- | --- |
| 202 Compensation to Land Holders on Abolition of Zamindari System | --- | --- | 2,95.53 | --- | --- |
| 800 Other Expenditure | --- | --- | 0.88 | --- | --- |
| 902 Deduct amount met from Zamindari Abolition Fund | --- | --- | (-)2,95.53 | --- | --- |
| Total - 5475 | --- | --- | 1,59.80 | --- | --- |
| Total - (j) Capital Account of General Economic Services | 25,37.92 | 25,37.92 | 2,15,61.86 | 24,18.88 | (+) 5 |
| Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES | 44,96,33.26 | 44,96,33.26 | 3,87,26,06.48* | 37,59,87.42 | (+) 20 |
| Total | 76,92,83.87 | 76,92,83.87 | 4,86,98,80.19* | 55,02,07.66 | (+) 40 |
| Salaries** : | 6.21 | 6.21 | 2,79,73.22 | 82.95 | (-) 93 |
| Grants-in-aid**: | 39,45,03.62 | 39,45,03.62 | 67,92,31.66 | 15,58,57.36 | (-) 100 |

* Progressive figure corrected for overall agreement

** Total of the object head is included in the Grand Total.

**16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
EXPLANATORY NOTES**

CAPITAL EXPENDITURE

Expenditure on Capital Accounts - The expenditure on capital account increased from ₹ 55,02,07.66 lakh in 2016-2017 to ₹ 76,92,83.87 in 2017-2018. The increase of ₹ 21,90,76.21 lakh was mainly as under :-

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|---|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 4055 Capital Outlay on Police | 1,57,19.23 | 28,84.35 | 1,28,34.88 | Mainly due to fresh expenditure under (i) Mission MOITRI for Thana Development and (ii) Headquarter Establishment of Armed Police Battalions etc. |
| 4070 Capital Outlay on Other Administrative Services | 12,87.88 | --- | 12,87.88 | Mainly due to fresh expenditure under (i) Protection and control of Fire service Station, (ii) Modernization of Fire & Emergency Service etc. |
| 4202 Capital Outlay on Education, Sports, Art and Culture | 60,89.26 | --- | 60,89.26 | Mainly due to fresh expenditure under (i) Construction of boundary wall and other infrastructure development for H.S & H.S.L.C Examination Centres, (ii) Establishment of Engineering College at Golaghat, Goalpara and Dhemaji, (iii) New Engineering College at Kokrajhar and Barak Valley, (iv) Assam Engineering College, (v) Construction of Gupteswar Mini stadium in Sonitpur District and (vi) Infrastructure Development of District Library etc. |
| 4210 Capital Outlay on Medical and Public Health | 2,29,46.45 | 34,43.56 | 1,95,02.89 | Mainly due to fresh expenditure under (i) Extension and Renovation of General Government Hospitals and Dispensaries, (ii) 200 Bedded cancer Hospital in GMCH, (iii) Setting up of Medical College at Nogaon, (iv) Additional Civil Works at Tezpur and Jorhat Medical College, (v) Setting up of Medical College at North Lakhimpur and Dhubri and (vi) PET MRI etc. for 200 Bedded Cancer Hospital in GMCH etc. |

**16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
EXPLANATORY NOTES**

CAPITAL EXPENDITURE

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|--|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 4215 Capital Outlay on Water Supply and Sanitation | 21,30,82.19 | 10,97,42.55 | 10,33,39.64 | Mainly due to increase in expenditure under (i) Rural Water Supply Schemes with the projected State share under CSS and World Bank Assistance, (ii) 6003 Spot Water Source, (ii) National Rural Drinking Water Programme, (iii) Water Supply and Sanitation under Nirmal Bharat Abhiyan (Rural) and fresh expenditure under (iv) National Water Quality Sub-Mission etc. |
| 4401 Capital Outlay on Crop Husbandry | 70,98.50 | 4,80.00 | 66,18.50 | Mainly due to fresh miscellaneous expenditure under Rural Infrastructure Development Fund. |
| 4402 Capital Outlay on Soil and Water Conservation | 81,07.40 | 4,91.62 | 76,15.78 | Mainly due to fresh expenditure under (i) Soil Conservation work under RIDF and (ii) Land Reclamation work under Integrated Watershed Management Programme etc. |
| 4406 Capital Outlay on Forestry and Wild Life | 25,07.95 | --- | 25,07.95 | Mainly due to fresh expenditure for (i) Communication Building works under Forestry and , (ii) Plantation of Quick growing Species etc. |
| 4701 Capital Outlay on Medium Irrigation | 57,10.83 | 16,40.40 | 40,70.43 | Mainly due to increase in expenditure under (i) Champamati Irrigation project and (ii) maintenance expenditure under Integrated Irrigation project on Kolong Basin etc. |
| 4801 Capital Outlay on Power Projects | 8,03,99.17 | 5,17,75.73 | 2,86,23.44 | Mainly due to increase in expenditure relating to (i) Targeted activities under UDAY and fresh expenditure under (ii) Amguri Solar Power Project and (iii) APSEIP Tranche 4 under EAP etc. |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
EXPLANATORY NOTES

CAPITAL EXPENDITURE

| Major Head of Account | <u>ACTUALS</u> | | <u>Increase</u> | <u>Reasons</u> |
|---------------------------------------|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 5055 Capital Outlay on Road Transport | 80,06.49 | 58,71.97 | 21,34.52 | Mainly due to fresh expenditure for Land and Building purposes of LGBI Airport Guwahati and Mohanbari Airport , Dibrugarh etc. |

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
EXPLANATORY NOTES

CAPITAL EXPENDITURE

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

| Major Head of Account | <u>ACTUALS</u> | | <u>Decrease</u> | <u>Reasons</u> |
|---|-----------------------|------------------|------------------------|--|
| | 2017-2018 | 2016-2017 | | |
| | (In lakh of ₹) | | | |
| 4408 Capital Outlay on Food Storage and Warehousing | 12.10 | 2,82.50 | 2,70.40 | Mainly due to no fresh expenditure under Cold Storage and Godown. |
| 4711 Capital Outlay on Flood Control Projects | 3,04,84.32 | 5,04,18.70 | 1,99,34.38 | Mainly due to decline in expenditure under Chief Minister's Special Package for Barak Valley Flood Control Project and Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme. |

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

| Description of Loans | Balance on 1st April 2017 | Additions during the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 | Per Cent of Net Increase(+)/ Decrease (-) | Interest Paid |
|--|---------------------------------|---|----------------------------------|----------------------------------|--|--------------------|
| E. PUBLIC DEBT | | | | | | |
| 6003 Internal Debt of the State Government | | | | | | |
| 101 Market Loans | | | | | | |
| Market Loan bearing Interest | Cr. 1,56,68,53.00 | 67,96,87.00 | --- | Cr. 2,24,65,40.00 | (+43) | 13,71,89.61 |
| Market Loan not bearing Interest | Cr. 0.97 | 9,63,13.00 | 9,63,13.00 | Cr. 0.97 | --- | --- |
| 103 Loans from Life Insurance Corporation of India | Cr. 5.39 | --- | 3.51 | Cr. 1.88 | (-)65 | 0.88 |
| 104 Loans from General Insurance Corporation of India | Cr. 27.54 | --- | 1,47.39 | Cr. (-) 1,19.85* | (-)535 | 56.87 |
| 105 Loans from the National Bank for Agricultural and Rural Development | Cr. 17,38,16.61 | 6,17,50.53 | 1,90,32.03 | Cr. 21,65,35.11 | (+25) | 1,10,41.88 |
| 106 Compensation and Other Bonds | Cr. 7.54 | --- | --- | Cr. 7.54 | --- | --- |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | Cr. 93,29,54.51 | --- | 6,65,47.05 | Cr. 86,64,07.46 | (-)7 | 8,93,53.69 |
| Total - Internal Debt of the State Government | Cr. 2,67,36,65.56 | 83,77,50.53 | 18,20,42.98 | Cr. 3,32,93,73.11 | (+)24 | 23,76,42.93 |
| 6004 Loans and Advances from the Central Government | | | | | | |
| 01 Non-Plan Loans | Cr. 87,38.09 | --- | --- | Cr. 87,38.09 | --- | --- |
| Total - 01 Non-Plan Loans | Cr. 87,38.09 | --- | --- | Cr. 87,38.09 | --- | --- |

*Minus balance is under scrutiny.

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other obligations

| Description of Loans | Balance on 1st April 2017 | Additions During the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 | Per Cent of Net Increase(+)/ Decrease (-) | Interest Paid |
|---|---------------------------------|---|----------------------------------|----------------------------------|--|--------------------|
| 6004 Loans and Advances from the Central Government – Concl'd. | | | | | | |
| 02 Loans for State/Union Territory Plan Schemes | Cr. 12,80,50.90 | (-)12,80,50.90 | --- | Cr. --- | (-)100 | 1,00,15.82 |
| Total - 02 Loans for State/Union Territory Plan Schemes | Cr. 12,80,50.90 | (-)12,80,50.90 | --- | Cr. --- | (-)100 | 1,00,15.82 |
| 03 Loans for Central Plan Schemes | Cr. 7.73 | --- | --- | Cr. 7.73 | --- | --- |
| Total - 03 Loans for Central Plan Schemes | Cr 7.73 | --- | --- | Cr 7.73 | --- | --- |
| 05 Loans for Special Schemes | Cr. 61,56.59 | --- | --- | Cr. 61,56.59 | --- | --- |
| Total - 05 Loans for Special Schemes | Cr. 61,56.59 | --- | --- | Cr. 61,56.59 | --- | --- |
| 07 Pre-1984-85 Loans | Cr. 24.51 | --- | --- | Cr. 24.51 | --- | --- |
| Total - 07 Pre-1984-85 Loans | Cr. 24.51 | --- | --- | Cr. 24.51 | --- | --- |
| 09 Other Loans for States/Union Territory with Legislature Schemes | Cr. --- | 13,50,07.88 | 1,38,16.90 | Cr 12,11,90.98 | (+) 100 | --- |
| Total - 09 Other Loans for States/Union Territory with Legislature Schemes | Cr. --- | 13,50,07.88 | 1,38,16.90 | Cr 12,11,90.98 | --- | -- |
| Total - Loans and Advances from the Central Government | Cr. 14,29,77.82 | 69,56.98 | 1,38,16.90 | Cr. 13,61,17.90 | (-)5 | 1,00,15.82 |
| Total - E. PUBLIC DEBT | Cr. 2,81,66,43.38 | 84,47,07.51 | 19,58,59.88 | Cr. 3,46,54,91.01 | (+)23 | 24,76,58.75 |

(a) Minor Heads '101' to '109' under Sub-Major '04-Interest on Loans and Advances from Central Government' will continue till earlier loans are fully repaid.

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and other obligations

| Description of Loans | | Balance on 1st April 2017 | Additions during the year (In lakh of ₹) | Discharges during the year | | Balance on 31st March 2018 | Per Cent of Net Increase(+)/ Decrease (-) | Interest Paid |
|--|------------|---------------------------------|---|----------------------------------|------------|----------------------------------|--|-------------------|
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | | | | | |
| (b) Provident Funds | | | | | | | | |
| 8009 State Provident Funds | Cr. | 99,47,13.39 | 19,25,62.70 | 8,84,49.72 | Cr. | 1,09,88,26.37 | (+10) | 7,18,84.00 |
| (c) Other Accounts | | | | | | | | |
| 8010 Trusts and Endowments | Cr. | 0.69 | --- | --- | Cr. | 0.69 | --- | --- |
| 8011 Insurance and Pension Funds | Cr. | 2,32,19.18 | 1,03,50.22 | 1,16,97.20 | Cr. | 2,18,72.20 | (-)6 | 5,29.09 |
| Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | Cr. | 1,01,79,33.26 | 20,29,12.92 | 10,01,46.92 | Cr. | 1,12,06,99.26 | (+)10 | 7,24,13.09 |
| J. RESERVE FUND | | | | | | | | |
| (a) Reserve Funds bearing Interest | | | | | | | | |
| 8121 General and Other Reserve Funds | Cr. | 27,90,64.52 | 5,07,00.00 | 28,01,54.18 | Cr. | 4,96,10.34 | (-)82 | --- |
| (b) Reserve Funds not bearing Interest | | | | | | | | |
| 8222 Sinking Funds | Cr. | 7,23.27 | 4,48,65.24 | 4,48,65.24 | Cr. | 7,23.27 | --- | --- |
| 8225 Roads and Bridges Fund | Cr. | 1,22.63 | --- | --- | Cr. | 1,22.63 | --- | --- |
| 8226 Depreciation/Renewal Reserve Fund | Cr. | 11.84 | --- | --- | Cr. | 11.84 | --- | --- |
| 8229 Development and Welfare Funds | Cr. | 3,02.67 | --- | --- | Cr. | 3,02.67 | --- | --- |
| 8235 General and Other Reserve Funds | Cr. | 2,85.51 | 6,94.56 | 6,94.56 | Cr. | 2,85.51 | --- | --- |
| Total - J. RESERVE FUND | Cr. | 28,05,10.44 | 9,62,59.80 | 32,57,13.98 | Cr. | 5,10,56.26 | (-)82 | --- |
| K. DEPOSIT AND ADVANCES | | | | | | | | |
| (a) Deposits bearing Interest | | | | | | | | |
| 8336 Civil Deposits | Cr. | 74.64 | --- | --- | Cr. | 74.64 | --- | --- |
| 8338 Deposits of Local Funds | Cr. | 1.07 | --- | --- | Cr. | 1.07 | --- | --- |

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

| Description of Loans | | Balance on 1st April 2017 | Additions during the year (In lakh of ₹) | Discharges during the year | | Balance on 31st March 2018 | Per Cent of Net Increase(+)/ Decrease (-) | Interest Paid |
|--|------------|---------------------------------|---|----------------------------------|------------|----------------------------------|--|--------------------|
| 8342 Other Deposits | Cr. | 3,10,03.88 | 11,01,85.88 | 11,38,18.02 | Cr. | 2,73,71.74 | (-)12 | --- |
| (b) Deposits not bearing Interest | | | | | | | | |
| 8443 Civil Deposits | Cr. | 25,06,43.77 | 63,07,53.04 | 61,98,49.36 | Cr. | 26,15,47.45 | (+)4 | --- |
| 8448 Deposits of Local Funds | Cr. | 10,27.52 | --- | --- | Cr. | 10,27.52 | --- | --- |
| 8449 Other Deposits | Cr. | 2,19.20 | --- | --- | Cr. | 2,19.20 | --- | --- |
| Total - K. DEPOSIT AND ADVANCES | Cr. | 28,29,70.08 | 74,09,38.92 | 73,36,67.38 | Cr. | 29,02,41.62 | (+)3 | --- |
| Grand Total | Cr. | 4,39,80,57.16* | 1,88,48,19.15 | 1,35,53,88.16 | Cr. | 4,92,74,88.15 | (+)12 | 32,00,71.84 |

*OB differs from last year's CB due to correction.

ANNEXURE TO STATEMENT NO. 17

| Description of debt | Balance on 1st April 2017 | Additions During the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 |
|---|---------------------------------|---|----------------------------------|----------------------------------|
| E. PUBLIC DEBT | | | | |
| 6003 Internal Debt of the State Government | | | | |
| 101 Market Loans | | | | |
| Market Loan bearing Interest | | | | |
| 8.20 % Assam State Development Loan, 2017 | 1,16,13.00 | (-) 1,16,13.00* | --- | --- |
| 8.89% Assam State Development Loan, 2019 | 19,10,00.00 | --- | --- | 19,10,00.00 |
| 8.29% Assam State Development Loan, 2028 | --- | 10,12,75.00 | --- | 10,12,75.00 |
| 8.43% Assam State Development Loan, 2019 | 5,95,64.00 | --- | --- | 5,95,64.00 |
| 7.55% Assam State Development Loan, 2027 | --- | 7,00,00.00 | --- | 7,00,00.00 |
| 7.97% Assam State Development Loan, 2018 | 2,46,00.00 | (-)2,46,00.00* | --- | --- |
| 8.40% Assam State Development Loan, 2017 | 2,00,00.00 | (-)2,00,00.00* | --- | --- |
| 7.30% Assam State Development Loan,2027 | --- | 9,18,42.00 | --- | 9,18,42.00 |
| 7.26 % Assam State Development Loan, 2027 | --- | 5,31,58.00 | --- | 5,31,58.00 |
| 7.61% Assam State Development Loan, 2027 | --- | 6,00,00.00 | --- | 6,00,00.00 |

* Minus figure during the year is due to transfer of balances from Market Loan bearing interest to Market Loan not bearing interest on maturity of the loan for repayment.

ANNEXURE TO STATEMENT NO. 17

| Description of debt | Balance on 1st April 2017 | Additions During the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 |
|--|---------------------------------|---|----------------------------------|----------------------------------|
| E. PUBLIC DEBT | | | | |
| 6003 Internal Debt of the State Government – Contd. | | | | |
| 7.22 % Assam State Development Loan, 2026 | 6,77,21.00 | --- | --- | 6,77,21.00 |
| 7.42 % Assam State Development Loan, 2026 | 5,00,00.00 | --- | --- | 5,00,00.00 |
| 7.15% Assam State Development Loan, 2027 | --- | 3,00,00.00 | --- | 3,00,00.00 |
| 6.97 % Assam State Development Loan, 2026 | 4,12,79.00 | --- | --- | 4,12,79.00 |
| 7.10 % Assam State Development Loan, 2026 | 10,00,00.00 | --- | --- | 10,00,00.00 |
| 7.23 % Assam State Development Loan, 2026 | 5,00,00.00 | --- | --- | 5,00,00.00 |
| 8.55 % Assam State Development Loan, 2026 | 9,00,00.00 | --- | --- | 9,00,00.00 |
| 8.63% Assam State Development Loan, 2026 | 3,50,00.00 | --- | --- | 3,50,00.00 |
| 7.29 % Assam State Development Loan, 2027 | --- | 5,30,00.00 | --- | 5,30,00.00 |
| 8.52% Assam State Development Loan, 2017 | 4,01,00.00 | (-)4,01,00.00* | --- | --- |
| 8.40% Assam State Development Loan, 2020 | 9,62,51.00 | --- | --- | 9,62,51.00 |
| 8.53% Assam State Development Loan, 2020 | 9,47,25.00 | --- | --- | 9,47,25.00 |
| 8.48% Assam State Development Loan, 2021 | 8,00,00.00 | --- | --- | 8,00,00.00 |
| 8.95% Assam State Development Loan, 2022 | 3,00,00.00 | --- | --- | 3,00,00.00 |
| 8.12% Assam State Development Loan, 2025 | 15,00,00.00 | --- | --- | 15,00,00.00 |
| 8.07% Assam State Development Loan, 2025 | 10,00,00.00 | --- | --- | 10,00,00.00 |

* Minus figure during the year is due to transfer of balances from Market Loan bearing interest to Market Loan not bearing interest on maturity of the loan for repayment.

| ANNEXURE TO STATEMENT NO. 17 | | | | |
|--|--|---|---|---|
| Description of debt | Balance on 1st April 2017 | Additions during the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 |
| E. PUBLIC DEBT | | | | |
| 6003 Internal Debt of the State Government – Contd. | | | | |
| 7.67% Assam State Development Loan, 2027 | --- | 6,00,00.00 | --- | 6,00,00.00 |
| 7.73% Assam State Development Loan, 2027 | --- | 5,67,25.00 | --- | 5,67,25.00 |
| 8.06% Assam State Development Loan, 2025 | 9,50,00.00 | --- | --- | 9,50,00.00 |
| 8.43% Assam State Development Loan, 2026 | 9,50,00.00 | --- | --- | 9,50,00.00 |
| 8.84% Assam State Development Loan, 2024 | 4,50,00.00 | --- | --- | 4,50,00.00 |
| 8.08% Assam State Development Loan, 2028 | --- | 5,00,00.00 | -- | 5,00,00.00 |
| 8.20% Assam State Development Loan, 2028 | --- | 5,00,00.00 | --- | 5,00,00.00 |
| 8.05% Assam State Development Loan, 2028 | --- | 5,00,00.00 | --- | 5,00,00.00 |
| 8.36% Assam State Development Loan, 2028 | --- | 5,00,00.00 | --- | 5,00,00.00 |
| Total - Market Loan bearing Interest | 1,56,68,53.00 | 67,96,87.00 | --- | 2,24,65,40.00 |
| Market Loan not bearing Interest | | | | |
| 13.00 % Assam State Development Loan, 2007 | 0.45 | --- | --- | 0.45 |
| 12.50% Assam State Development Loan, 2004 | 0.20 | --- | --- | 0.20 |
| 7.50 % Assam State Development Loan, 1997 | 0.32 | --- | --- | 0.32 |
| 8.52 % Assam State Development Loan, 2017 | --- | 4,01,00.00 | 4,01,00.00 | --- |

| ANNEXURE TO STATEMENT NO. 17 | | | | |
|--|--|---|---|---|
| Description of debt | Balance on 1st April 2017 | Additions during the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 |
| E. PUBLIC DEBT | | | | |
| 6003 Internal Debt of the State Government – Concl'd. | | | | |
| 8.20 % Assam State Development Loan, 2017 | --- | 1,16,13.00 | 1,16,13.00 | --- |
| 8.40 % Assam State Development Loan, 2017 | --- | 2,00,00.00 | 2,00,00.00 | --- |
| 7.97 % Assam State Development Loan, 2018 | --- | 2,46,00.00 | 2,46,00.00 | --- |
| Total - Market Loan not bearing Interest | 0.97 | 9,63,13.00 | 9,63,13.00 | 0.97 |
| 103 Loans from Life Insurance Corporation of India | 5.39 | --- | 3.51 | 1.88 |
| 104 Loans from General Insurance Corporation of India | 27.54 | --- | 1,47.39 | (-)1,19.85 |
| 105 Loans from the National Bank for Agricultural and Rural Development | 17,38,16.61 | 6,17,50.53 | 1,90,32.03 | 21,65,35.11 |
| 106 Compensation and Other Bonds | 7.54 | --- | --- | 7.54 |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | 93,29,54.51 | --- | 6,65,47.05 | 86,64,07.46 |
| Total - Internal Debt of the State Government | 2,67,36,65.56 | 83,77,50.53 | 18,20,42.98 | 3,32,93,73.11 |

ANNEXURE TO STATEMENT NO. 17

| Description of debt | Balance on 1st April 2017 | Additions During the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 |
|---|---------------------------------|---|----------------------------------|----------------------------------|
| E. PUBLIC DEBT | | | | |
| 6004 Loans and Advances from the Central | | | | |
| 01 Non-Plan Loans | | | | |
| 201 House Building Advances | 1,84.73 | --- | --- | 1,84.73 |
| 800 Other Loans | | | | |
| Rehabilitation of Displaced Person from East Pakistan | 15.80 | --- | --- | 15.80 |
| Modernisation of Police Force | 67,40.21 | --- | --- | 67,40.21 |
| Assistance to Assam Co-operative Jute Mills | 1,29.01 | --- | --- | 1,29.01 |
| Development of Border Areas | 5.38 | --- | --- | 5.38 |
| Raising of two Indian Reserve Battalions | 75.00 | --- | --- | 75.00 |
| National Scholarships | 6.18 | --- | --- | 6.18 |
| Special Assistance for Flood Protection / anti erosion | 9,21.78 | --- | --- | 9,21.78 |
| Short term loan for Agriculture | 6,60.00 | --- | --- | 6,60.00 |

ANNEXURE TO STATEMENT NO. 17

| Description of debt | Balance on 1st April 2017 | Additions during the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 |
|--|---------------------------------|---|----------------------------------|----------------------------------|
| E. PUBLIC DEBT | | | | |
| 6004 Loans and Advances from the Central - Contd. | | | | |
| 01 Non-Plan Loans – Concltd. | | | | |
| Total - 01 Non-Plan Loans | 87,38.09 | --- | --- | 87,38.09 |
| 02 Loans for State/Union Territory Plan Schemes | | | | |
| 101 Block Loans | 5,42,64.01 | (-)5,42,64.01(a) | --- | --- |
| 105 State Plan Loans Consolidated in Terms of Recommendation of 12th Finance Commission | 7,37,86.89 | (-) 7,37,86.89(b) | --- | --- |
| Total - 02 Loans for State/Union Territory Plan Schemes | 12,80,50.90 | (-) 12,80,50.90 | --- | --- |
| 03 Loans for Central Plan Schemes | | | | |
| 800 Other Loans | | | | |
| Development of Border Areas - Issue of Identity Cards | 7.73 | --- | --- | 7.73 |
| Total - 03 Loans for Central Plan Schemes | 7.73 | --- | --- | 7.73 |

(a) See foot note at page No. 370.

(b) Closing Balance transferred to Major Head 6004 - 09 - 800.

| ANNEXURE TO STATEMENT NO. 17 | | | | |
|--|--|---|---|---|
| Description of debt | Balance on 1st April 2017 | Additions during the year (In lakh of ₹) | Discharges during the year | Balance on 31st March 2018 |
| E. PUBLIC DEBT | | | | |
| 6004 Loans and Advances from the Central Government – Concltd. | | | | |
| 05 Loans for Special Schemes | | | | |
| 101 Schemes of North Eastern Council | 61,56.59 | --- | --- | 61,56.59 |
| Total - 05 Loans for Special Schemes | 61,56.59 | --- | --- | 61,56.59 |
| 07 Pre-1984-85 Loans | | | | |
| 102 National Loan Scholarship Scheme | 24.51 | --- | --- | 24.51 |
| Total - 07 Pre-1984-85 Loans | 24.51 | --- | --- | 24.51 |
| 09 Other Loans for States/Union Territory with Legislature Schemes | | | | |
| 101 Block Loans | --- | 6,12,20.99* | 32,75.91** | 5,79,45.08 |
| 800-Other Loans Loans Consolidated upto 2003-04 | --- | 7,37,86.89 | 1,05,40.99 | 6,32,45.90 |
| Total - 09 Other Loans for States/ Union Territory with Legislature | --- | 13,50,07.88 | 1,38,16.90 | 12,11,90.98 |
| Total - Loans and Advances from the Central Government | 14,29,77.82 | 69,56.98 | 1,38,16.90 | 13,61,17.90 |
| Total - E. PUBLIC DEBT | 2,81,66,43.38 | 84,47,07.51 | 19,58,59.88 | 3,46,54,91.01 |

* Details of ₹ 6,12,20.99 lakh (Closing balance of ₹ 5,42,64.01 lakh of 2016-17 transferred from M.H 6004-02-101, ₹ 70,99.61 lakh received from Central Government as new loan during the year 2017-18 and ₹ (-) 1,42.63lakh being the adjustment of misclassification pertaining to pre-VLC period) Closing Balance of ₹ 5,42,64.01 lakh was adjusted through Transfer Entry to avoid any disparity of the figure between Finance Accounts and those recorded in the VLC database and also to accommodate repayment of historical balances classified under pre revised head. The adjustment was necessary to meet the revised classification structure issued by Controller General of Accounts.

** It includes repayment of EAP loan of ₹ 19,44.32 lakhs.

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile
(i) Maturity Profile of Internal Debt

(In lakh of ₹)

| Year | Description of Market loans Assam State Development Loan | Loans from | | | Compensation and other bonds | Special Securities issued to NSSF of Central Govt. | Loans from NCDC | Loans from Other Institutions | Total |
|---|---|------------|-------------------|--------------------|------------------------------|--|-----------------|-------------------------------|----------------------|
| | | LIC | GIC | NABARD | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Up to 2017-18 | 0.97 | --- | --- | --- | 7.54 | --- | --- | --- | 8.51 |
| 2018-19 | 25,05,64.00 | --- | --- | --- | --- | 6,43,25.80 | --- | --- | 31,48,89.80 |
| 2019-20 | 19,09,76.00 | --- | --- | --- | --- | 6,88,72.91 | --- | --- | 25,98,48.91 |
| 2020-21 | 8,00,00.00 | --- | --- | --- | --- | 6,88,72.75 | --- | --- | 14,88,72.75 |
| 2021-22 | 3,00,00.00 | --- | --- | --- | --- | 6,88,72.75 | --- | --- | 9,88,72.75 |
| 2022-23 | --- | --- | --- | --- | --- | 7,54,96.40 | --- | --- | 7,54,96.40 |
| 2023-24 | 4,50,00.00 | --- | --- | --- | --- | 7,54,96.40 | --- | --- | 12,04,96.40 |
| 2024-25 | 34,50,00.00 | --- | --- | --- | --- | 7,54,96.40 | --- | --- | 42,04,96.40 |
| 2025-26 | 52,90,00.00 | --- | --- | --- | --- | 7,39,95.05 | --- | --- | 60,29,95.05 |
| 2026-27 | 47,47,25.00 | --- | --- | --- | --- | 3,91,11.45 | --- | --- | 51,38,36.45 |
| 2027-28 | 30,12,75.00 | --- | --- | --- | --- | 3,71,68.85 | --- | --- | 33,84,43.85 |
| 2028-29 | --- | --- | --- | --- | --- | 3,34,59.60 | --- | --- | 3,34,59.60 |
| 2029-30 | --- | --- | --- | --- | --- | 2,74,78.10 | --- | --- | 2,74,78.10 |
| 2030-31 | --- | --- | --- | --- | --- | 2,33,10.05 | --- | --- | 2,33,10.05 |
| 2031-32 | --- | --- | --- | --- | --- | 2,01,64.60 | --- | --- | 2,01,64.60 |
| 2032-33 | --- | --- | --- | --- | --- | 1,95,27.35 | --- | --- | 1,95,27.35 |
| 2033-34 | --- | --- | --- | --- | --- | 1,91,68.30 | --- | --- | 1,91,68.30 |
| 2034-35 | --- | --- | --- | --- | --- | 1,85,91.30 | --- | --- | 1,85,91.30 |
| 2035-36 | --- | --- | --- | --- | --- | 1,77,77.90 | --- | --- | 1,77,77.90 |
| 2036-37 | --- | --- | --- | --- | --- | 1,24,77.90 | --- | --- | 1,24,77.90 |
| 2037-38 | --- | --- | --- | --- | --- | 89,49.35 | --- | --- | 89,49.35 |
| 2038-39 | --- | --- | --- | --- | --- | 45,46.95 | --- | --- | 45,46.95 |
| 2039-40 | --- | --- | --- | --- | --- | 1,32,47.30 | --- | --- | 1,32,47.30 |
| Information not available with AG (A&E) | --- | 1.88 | (-)1,19.85 | 21,65,35.11 | --- | --- | --- | --- | 21,64,17.14 |
| TOTAL | 2,24,65,40.97 | 1.88 | (-)1,19.85 | 21,65,35.11 | 7.54 | 86,64,07.46 | --- | --- | 3,32,93,73.11 |

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(ii) Maturity Profile of Loans and Advances from the Central Government**(In lakh of ₹)**

| Year | Non-Plan loans | Loans for Central Plan Schemes | Loans for Centrally Sponsored Plan Schemes | Loans for Special Schemes | Pre 1984-85 Loans | Other Loan for States/Union Territory with Legislature schemes | Total |
|--------------|-----------------|--------------------------------|--|---------------------------|-------------------|--|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Upto 2017-18 | 64,85.51 | 7.73 | --- | 46,89.20 | 24.51 | --- | 1,12,06.95 |
| 2018-19 | 2,45.78 | | | 2,65.27 | --- | 1,47,18.36 | 1,52,29.41 |
| 2019-20 | 2,42.02 | | | 2,57.36 | --- | 1,48,60.46 | 1,53,59.84 |
| 2020-21 | 2,37.47 | | | 2,47.80 | --- | 1,50,85.83 | 1,55,71.10 |
| 2021-22 | 2,31.05 | | | 2,33.39 | --- | 1,50,85.83 | 1,55,50.27 |
| 2022-23 | 2,26.05 | | | 2,20.28 | --- | 1,50,85.83 | 1,55,32.16 |
| 2023-24 | 2,20.55 | | | 1,66.60 | --- | 1,53,17.73 | 1,57,04.88 |
| 2024-25 | 2,19.59 | | | 76.69 | --- | 47,89.38 | 50,85.66 |
| 2025-26 | 2,16.44 | | | --- | --- | 34,26.69 | 36,43.13 |
| 2026-27 | 1,99.71 | | | --- | --- | 32,36.02 | 34,35.73 |
| 2027-28 | 1,20.44 | | | --- | --- | 35,96.50 | 37,16.94 |
| 2028-29 | 42.24 | | | --- | --- | 27,01.66 | 27,43.90 |
| 2029-30 | 8.49 | | | --- | --- | 23,22.21 | 23,30.70 |
| 2030-31 | 8.49 | | | --- | --- | 20,89.31 | 20,97.80 |
| 2031-32 | 8.49 | | | --- | --- | 20,04.50 | 20,12.99 |
| 2032-33 | 8.49 | | | --- | --- | 17,99.16 | 18,07.65 |
| 2033-34 | 4.32 | | | --- | --- | 15,67.59 | 15,71.91 |
| 2034-35 | 4.32 | | | --- | --- | 12,84.03 | 12,88.35 |
| 2035-36 | 4.32 | | | --- | --- | 9,94.35 | 9,98.67 |
| 2036-37 | 4.32 | | | --- | --- | 7,94.63 | 7,98.95 |
| 2037-38 | --- | | | | | 4,30.91 | 4,30.91 |
| TOTAL | 87,38.09 | 7.73 | --- | 61,56.59 | 24.51 | 12,11,90.98 | 13,61,17.90 |

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans**(i) Internal Debt of the State Government****(In lakh of ₹)**

| Rate of Interest (Percent) | Amount outstanding as on 31 March 2018 | | | | | | | | Share in total |
|---|--|------------------------------------|--|-------------|--------------------|--------------------|------------|----------------------|----------------|
| | Market Loans bearing interest | Compensation and other Bonds | Special Securities issued to NSSF of the Central Govt. | LIC | GIC | NABARD | Others | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2.00 to 2.99 | --- | 7.54 | --- | --- | --- | --- | --- | 7.54 | --- |
| 3.00 to 3.99 | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4.00 to 4.99 | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5.00 to 5.99 | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6.00 to 6.99 | 4,12,79.00 | --- | --- | --- | --- | --- | --- | 4,12,79.00 | 1.24 |
| 7.00 to 7.99 | 74,24,46.00 | --- | --- | --- | --- | --- | --- | 74,24,46.00 | 22.30 |
| 8.00 to 8.99 | 1,46,28,15.00 | --- | --- | --- | --- | --- | --- | 1,46,28,15.00 | 43.94 |
| 9.00 to 9.99 | --- | --- | 34,75,42.51 | --- | --- | --- | --- | 34,75,42.51 | 10.44 |
| 10.00 to 10.99 | --- | --- | 51,88,64.95 | --- | --- | --- | --- | 51,88,64.95 | 15.58 |
| 11.00 to 11.99 | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 12.00 to 12.99 | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 13.00 to 13.99 | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 14.00 to 14.99 | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Information not available with AG (A&E) | --- | --- | --- | 1.88 | (-) 1,19.85 | 21.65,35.11 | --- | 21,64,17.14 | 6.50 |
| Total | 2,24,65,40.00* | 7.54 | 86,64,07.46 | 1.88 | (-) 1,19.85 | 21,65,35.11 | --- | 3,32,93,72.14 | 100 |

* It excludes ₹ 0.97 lakh pertaining to "Market Loan not bearing interest".

17 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(ii) Loans from the Central Government**(In lakh of ₹)**

| Rate of Interest (Per Cent) | Amount outstanding as on 31 March 2018 | Share in total |
|--|---|-----------------------|
| | Loans from the Central Government | |
| 5.00 to 5.99 | --- | --- |
| 6.00 to 6.99 | 6,77.60 | 0.49 |
| 7.00 to 7.99 | 6,17,44.09 | 45.36 |
| 8.00 to 8.99 | 2,25.98 | 0.17 |
| 9.00 to 9.99 | 6,67,79.67 | 49.06 |
| 10.00 to 10.99 | 20,16.45 | 1.48 |
| 11.00 to 11.99 | 10,85.94 | 0.80 |
| 12.00 to 12.99 | 21,57.49 | 1.59 |
| 13.00 to 13.99 | 2,11.02 | 0.15 |
| 14.00 to 14.99 | --- | --- |
| 15.00 to 15.99 | --- | --- |
| Interest free | 12,19.66 | 0.90 |
| Total | 13,61,17.90 | 100 |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES | | | | | | | |
| 1. Loans for Social Service | | | | | | | |
| (a) Education, Sports, Art & Culture | | | | | | | |
| 6202 Loans for Education, Sports, Art and Culture | | | | | | | |
| 01 General Education | | | | | | | |
| 202 Secondary Education | 1.55 | --- | --- | --- | 1.55 | --- | |
| 203 University and Higher Education | 3.42 | --- | --- | --- | 3.42 | --- | |
| 600 General | 48.10 | --- | --- | --- | 48.10 | --- | |
| Total - 01 General Education | 53.07 | --- | --- | --- | 53.07 | --- | |
| Total - Loans for Education, Sports, Art and Culture | 53.07 | --- | --- | --- | 53.07 | --- | |
| Total - (a) Education, Sports, Art & Culture | 53.07 | --- | --- | --- | 53.07 | --- | |
| (b) Health and Family Welfare | | | | | | | |
| 6210 Loans for Medical and Public Health | | | | | | | |
| 04 Public Health | | | | | | | |
| 800 Other Loans | 40.38 | --- | --- | --- | 40.38 | --- | |
| Total - 04 Public Health | 40.38 | --- | --- | --- | 40.38 | --- | |
| Total - Loans for Medical and Public Health | 40.38 | --- | --- | --- | 40.38 | --- | |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 1. Loans for Social Service - Contd. | | | | | | | |
| (b) Health and Family Welfare – Concltd. | | | | | | | |
| Total - (b) Health and Family Welfare | 40.38 | --- | --- | --- | 40.38 | --- | |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | | | | | |
| 6215 Loans for Water Supply and Sanitation | | | | | | | |
| 01 Water Supply | | | | | | | |
| 101 Urban Water Supply Programmes | 19,41.49 | --- | --- | --- | 19,41.49 | --- | |
| 102 Rural Water Supply Programmes-Rural Piped Water Supply Programmes | 3.53 | --- | --- | --- | 3.53 | --- | |
| 191 Loans to Local Bodies, Municipalities etc. | 3,85.94 | --- | --- | --- | 3,85.94 | --- | |
| Total - 01 Water Supply | 23,30.96 | --- | --- | --- | 23,30.96 | --- | |
| 02 Sewerage and Sanitation | | | | | | | |
| 107 Sewerage & Service | 39.00 | --- | --- | --- | 39.00 | --- | |
| 191 Loans to Local Bodies, Municipalities etc. | 3,54.50 | --- | --- | --- | 3,54.50 | --- | |
| 800 Other Loans | 1,25.56 | --- | --- | --- | 1,25.56 | --- | |
| Total - 02 Sewerage and Sanitation | 5,19.06 | --- | --- | --- | 5,19.06 | --- | |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 1. Loans for Social Service - Contd. | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | | | |
| 6215 Loans for Water Supply and Sanitation – Concltd. | | | | | | | |
| Total - Loans for Water Supply and Sanitation | 28,50.02 | --- | --- | --- | 28,50.02 | --- | |
| 6216 Loans for Housing | | | | | | | |
| 02 Urban Housing | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | --- | --- | --- | --- | --- | --- | |
| 201 Loans to Housing Boards | 2,58.70 | --- | --- | --- | 2,58.70 | --- | |
| 800 Other Loans | 6,04.35 | --- | --- | --- | 6,04.35 | --- | |
| Total - 02 Urban Housing | 8,63.05 | --- | --- | --- | 8,63.05 | --- | |
| 03 Rural Housing | | | | | | | |
| 201 Loans to Housing Boards | 3.10 | --- | --- | --- | 3.10 | --- | |
| 796 Tribal Area Sub-Plan | 57.30 | --- | --- | --- | 57.30 | --- | |
| 800 Other Loans | 3,95.26 | --- | --- | --- | 3,95.26 | --- | |
| Total - 03 Rural Housing | 4,55.66 | --- | --- | --- | 4,55.66 | --- | |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 1. Loans for Social Service - Contd. | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development – Contd. | | | | | | | |
| 6216 Loans for Housing – Concl'd. | | | | | | | |
| 80 General | | | | | | | |
| 201 Loans to Housing Boards | 6,21.37 | 79.00 | --- | --- | 7,00.37 | (+79.00) | |
| 796 Tribal Area Sub-Plan | 2,97.62 | --- | --- | --- | 2,97.62 | --- | |
| 800 Other Loans | 6,93.91 | --- | --- | --- | 6,93.91 | --- | |
| Total - 80 General | 16,12.90 | 79.00 | --- | --- | 16,91.90 | (+79.00) | |
| Total - Loans for Housing | 29,31.61 | 79.00 | --- | --- | 30,10.61 | (+79.00) | |
| 6217 Loans for Urban Development | | | | | | | |
| 01 State Capital Development | | | | | | | |
| 191 Loans to Local Bodies, Corporations etc. | 12.85 | --- | --- | --- | 12.85 | --- | |
| Total - 01 State Capital Development | 12.85 | --- | --- | --- | 12.85 | --- | |
| 03 Integrated Development of Small and Medium Towns | | | | | | | |
| 191 Loans to Local Bodies, Corporations etc. | 5,77.02 | --- | --- | --- | 5,77.02 | --- | |
| 800 Other Loans | 28,80.61 | --- | --- | --- | 28,80.61 | --- | |
| Total - 03 Integrated Development of Small and Medium Towns | 34,57.63 | --- | --- | --- | 34,57.63 | --- | |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 1. Loans for Social Service - Contd. | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development – Concl'd. | | | | | | | |
| 6217 Loans for Urban Development – Concl'd. | | | | | | | |
| 60 Other Urban Development Schemes | | | | | | | |
| 191 Loans to Local Bodies, Corporations etc. | 30,09.76 | --- | --- | --- | 30,09.76 | --- | --- |
| 800 Other Loans | 2,12,72.13 | 1,35.00 | --- | --- | 2,14,07.13 | (+)1,35.00 | --- |
| Total -60 Other Urban Development Schemes | 2,42,81.89 | 1,35.00 | --- | --- | 2,44,16.89 | (+)1,35.00 | --- |
| Total -Loans for Urban Development | 2,77,52.37 | 1,35.00 | --- | --- | 2,78,87.37 | (+)1,35.00 | --- |
| Total - (c) Water Supply, Sanitation, Housing and Urban Development | 3,35,34.00 | 2,14.00 | --- | --- | 3,37,48.00 | (+)2,14.00 | --- |
| | | | | | | | |
| (e) Welfare of Scheduled Castes, Scheduled tribes and other backward classes | | | | | | | |
| 6225 Loans for Welfare of SC, ST, OBC and Minorities | | | | | | | |
| 01 Welfare of Scheduled Castes | | | | | | | |
| 800 Other Loans | 55.09 | --- | --- | --- | 55.09 | --- | --- |
| Total -01 Welfare of Scheduled Castes | 55.09 | --- | --- | --- | 55.09 | --- | --- |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 1. Loans for Social Service - Contd. | | | | | | | |
| (e) Welfare of Scheduled Castes, Scheduled tribes and other backward classes – Concl. | | | | | | | |
| 6225 Loans for Welfare of SC,ST,OBC and Minorities – Concl. | | | | | | | |
| 02 Welfare of Scheduled Tribes | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 9,36.08 | 47.00 | --- | --- | 9,83.08 | (+47.00) | |
| 800 Other Loans | 94.10 | --- | --- | --- | 94.10 | --- | |
| Total - 02 Welfare of Scheduled Tribes | 10,30.18 | 47.00 | --- | --- | 10,77.18 | (+)47.00 | |
| 03 Welfare of Backward Classes | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 72.00 | --- | --- | --- | 72.00 | --- | |
| Total - 03 Welfare of Backward Classes | 72.00 | --- | --- | --- | 72.00 | --- | |
| Total - Loans for Welfare of SC,ST,OBC and Minorities | 11,57.27 | 47.00 | --- | --- | 12,04.27 | (+)47.00 | |
| Total - (e) Welfare of Scheduled Castes, Scheduled tribes and other backward classes | 11,57.27 | 47.00 | --- | --- | 12,04.27 | (+)47.00 | |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 1. Loans for Social Service - Contd. | | | | | | | |
| (g) Social Welfare & Nutrition | | | | | | | |
| 6235 Loans for Social Security and Welfare | | | | | | | |
| 01 Rehabilitation | | | | | | | |
| 103 Displaced Persons from Former East Pakistan | 19.77 | --- | --- | --- | 19.77 | --- | --- |
| 200 Other Relief measures | 54.82 | --- | --- | --- | 54.82 | --- | --- |
| 202 Other Rehabilitation Schemes | 12,94.91 | --- | --- | --- | 12,94.91 | --- | --- |
| 800 Other Loans | 34.52 | --- | --- | --- | 34.52 | --- | --- |
| Total - 01 Rehabilitation | 14,04.02 | --- | --- | --- | 14,04.02 | --- | --- |
| 60 Other Social Security and Welfare programmes | | | | | | | |
| 200 Other Programmes | 18.87 | --- | --- | --- | 18.87 | --- | --- |
| 800 Other Loans | 2,08.48 | --- | --- | --- | 2,08.48 | --- | --- |
| Total - 60 Other Social Security and Welfare programmes | 2,27.35 | --- | --- | --- | 2,27.35 | --- | --- |
| Total - Loans for Social Security and Welfare | 16,31.37 | --- | --- | --- | 16,31.37 | --- | --- |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 1. Loans for Social Service - Concl'd. | | | | | | | |
| (g) Social Welfare & Nutrition – Concl'd. | | | | | | | |
| 6245 Loans for Relief on account of Natural Calamities | | | | | | | |
| 02 Floods.Cyclones | | | | | | | |
| 101 Gratuitous Relief | 3,43.21 | --- | --- | --- | 3,43.21 | --- | |
| Total - 02 Floods.Cyclones | 3,43.21 | --- | --- | --- | 3,43.21 | --- | |
| Total - Loans for Relief on account of Natural Calamities | 3,43.21 | --- | --- | --- | 3,43.21 | --- | |
| Total - (g) Social Welfare & Nutrition | 19,74.58 | --- | --- | --- | 19,74.58 | --- | |
| Total - 1. Loans for Social Service | 3,67,59.30 | 2,61.00 | --- | --- | 3,70,20.30 | (+)2,61.00 | |

18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 : Major and Minor Head wise details of Loans and Advances

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services | | | | | | | |
| (a) Agriculture and allied activities | | | | | | | |
| 6401 Loans for Crop Husbandry | | | | | | | |
| 103 Seeds | 20,36.40 | --- | --- | --- | 20,36.40 | --- | --- |
| 104 Agricultural Farms | 9.84 | --- | --- | --- | 9.84 | --- | --- |
| 105 Manures and Fertilisers | 69.57 | --- | --- | --- | 69.57 | --- | --- |
| 107 Plant Protection | 1.50 | --- | --- | --- | 1.50 | --- | --- |
| 113 Agricultural Engineering | 2,78.00 | --- | --- | --- | 2,78.00 | --- | --- |
| 119 Horticulture and Vegetable Crops | 0.74 | --- | --- | --- | 0.74 | --- | --- |
| 190 Loans to Public Sector and Other Undertakings | 10,16.75 | --- | --- | --- | 10,16.75 | --- | --- |
| 195 Loans to Farming Co-operatives | 21.62 | --- | --- | --- | 21.62 | --- | --- |
| 800 Other loans | 0.50 | --- | --- | --- | 0.50 | --- | --- |
| Total - Loans for Crop Husbandry | 34,34.92 | --- | --- | --- | 34,34.92 | --- | --- |
| 6402 Loans for Soil and Water Conservation | | | | | | | |
| 800 Other Loans | 1,19.89 | --- | --- | --- | 1,19.89 | --- | --- |
| Total - Loans for Soil and Water Conservation | 1,19.89 | --- | --- | --- | 1,19.89 | --- | --- |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (a) Agriculture and allied activities – Contd. | | | | | | | |
| 6403 Loans for Animal Husbandry | | | | | | | |
| 103 Poultry Development | 13.02 | --- | --- | --- | 13.02 | --- | --- |
| 106 Other Live Stock Development | 2.21 | --- | --- | --- | 2.21 | --- | --- |
| 190 Loans to Public Sector and Other Undertakings | 25.00 | --- | --- | --- | 25.00 | --- | --- |
| 796 Tribal Area Sub-Plan | 1.61 | --- | --- | --- | 1.61 | --- | --- |
| Total - Loans for Animal Husbandry | 41.84 | --- | --- | --- | 41.84 | --- | --- |
| 6404 Loans for Dairy Development | | | | | | | |
| 102 Dairy Development Projects | 1,03.88 | --- | --- | --- | 1,03.88 | --- | --- |
| 190 Loans to Public Sector and Other Undertakings | 7,18.83 | --- | --- | --- | 7,18.83 | --- | --- |
| 796 Tribal Area Sub-Plan | 38.99 | --- | --- | --- | 38.99 | --- | --- |
| 800 Other loans | 96.04 | --- | --- | --- | 96.04 | --- | --- |
| Total - Loans for Dairy Development | 9,57.74 | --- | --- | --- | 9,57.74 | --- | --- |
| 6405 Loans for Fisheries | | | | | | | |
| 800 Other Loans | 1,64.33 | --- | --- | --- | 1,64.33 | --- | --- |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (a) Agriculture and allied activities – Contd. | | | | | | | |
| 6405 Loans for Fisheries – Concltd. | | | | | | | |
| Total - Loans for Fisheries | 1,64.33 | --- | --- | --- | 1,64.33 | --- | |
| 6406 Loans for Forestry and Wild Life | | | | | | | |
| 103 Environmental Forestry and Wild Life | 9.97 | --- | --- | --- | 9.97 | --- | |
| Total - Loans for Forestry and Wild Life | 9.97 | --- | --- | --- | 9.97 | --- | |
| 6407 Loans for Plantations | | | | | | | |
| 01 Tea | | | | | | | |
| 800 Other Loans | 50.00 | --- | --- | --- | 50.00 | --- | |
| Total - 01 Tea | 50.00 | --- | --- | --- | 50.00 | --- | |
| Total - Loans for Plantations | 50.00 | --- | --- | --- | 50.00 | --- | |
| 6408 Loans for Food Storage and Warehousing | | | | | | | |
| 01 Food | | | | | | | |
| 101 Procurement and Supply | 1,86.45 | --- | --- | --- | 1,86.45 | --- | |
| 103 Food Processing | 2.50 | --- | --- | --- | 2.50 | --- | |
| 800 Other loans | 6.80 | --- | --- | --- | 6.80 | --- | |
| Total - 01 Food | 1,95.75 | --- | --- | --- | 1,95.75 | --- | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (a) Agriculture and allied activities – Contd. | | | | | | | |
| 6408 Loans for Food Storage and Warehousing – Concltd. | | | | | | | |
| 02 Storage and Warehousing | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 2,66.67 | --- | --- | --- | 2,66.67 | --- | --- |
| 195 Loans to Co-operatives | 8,77.86 | --- | --- | --- | 8,77.86 | --- | --- |
| 800 Other Loans | 2,32.44 | --- | --- | --- | 2,32.44 | --- | --- |
| Total - 02 Storage and Warehousing | 13,76.97 | --- | --- | --- | 13,76.97 | --- | --- |
| Total - Loans for Food Storage and Warehousing | 15,72.72 | --- | --- | --- | 15,72.72 | --- | --- |
| 6416 Loans for Agricultural Financial Institutions | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 1,67.33 | --- | --- | --- | 1,67.33 | --- | --- |
| Total - Loans for Agricultural Financial Institutions | 1,67.33 | --- | --- | --- | 1,67.33 | --- | --- |
| 6425 Loans for Co-operation | | | | | | | |
| 106 Loans to Multipurpose Rural Co- operatives | 20,17.88 | --- | --- | --- | 20,17.88 | --- | --- |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (a) Agriculture and allied activities – Concl. | | | | | | | |
| 6425 Loans for Co-operation – Concl. | | | | | | | |
| 107 Loans to Credit Cooperatives | 1,09.78(a) | --- | 23.00 | --- | 86.78 | (-)23.00 | |
| 108 Loans to Other Cooperatives | 7,43.36 | --- | 1.97 | --- | 7,41.39 | (-)1.97 | |
| 190 Loans to Public Sector and Other Undertakings | 21,07.79 | --- | --- | --- | 21,07.79 | --- | |
| 195 Godown Loan to Co-operative Society | 0.65 | --- | --- | --- | 0.65 | --- | |
| 789 Scheduled Caste Component Plan | 29.60 | --- | --- | --- | 29.60 | --- | |
| 796 Tribal Area Sub-Plan | 1,98.23 | --- | --- | --- | 1,98.23 | --- | |
| 800 Other Loans | 7.23 | --- | --- | --- | 7.23 | --- | |
| Total - Loans for Co-operation | 52,14.52 | --- | 24.97 | --- | 51,89.55 | (-)24.97 | |
| Total - (a) Agriculture and allied activities | 1,17,33.26 | --- | 24.97 | --- | 1,17,08.29 | (-)24.97 | |
| (b) Rural Development | | | | | | | |
| 6506 Loans for Land Reforms | | | | | | | |
| 800 Other Loans | 29.79 | --- | --- | --- | 29.79 | --- | |
| Total - Loans for Land Reforms | 29.79 | --- | --- | --- | 29.79 | --- | |

(a) Opening Balance differs from last year's Closing Balance due to rectification of error.

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES Contd. | | | | | | | |
| 2. Loans for Economic Services Contd. | | | | | | | |
| (b) Rural Development – Concl'd. | | | | | | | |
| 6515 Loans for Other Rural Development Programmes | | | | | | | |
| 101 Panchayati Raj | 46.41 | --- | --- | --- | 46.41 | --- | |
| Total - Loans for Other Rural Development Programmes | 46.41 | --- | --- | --- | 46.41 | --- | |
| Total - (b) Rural Development | 76.20 | --- | --- | --- | 76.20 | --- | |
| (c) Special Areas Programme | | | | | | | |
| 6552 Loans for North Eastern Areas | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 7.50 | --- | --- | --- | 7.50 | --- | |
| Total - Loans for North Eastern Areas | 7.50 | --- | --- | --- | 7.50 | --- | |
| Total - (c) Special Areas Programme | 7.50 | --- | --- | --- | 7.50 | --- | |
| (d) Irrigation & Flood Control | | | | | | | |
| 6702 Loans for Minor irrigation | | | | | | | |
| 800 Other Loans | 12,06.72 | --- | --- | --- | 12,06.72 | --- | |
| Total - Loans for Minor irrigation | 12,06.72 | --- | --- | --- | 12,06.72 | --- | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (d) Irrigation & Flood Control – Concltd. | | | | | | | |
| Total - (d) Irrigation & Flood Control | 12,06.72 | --- | --- | --- | 12,06.72 | --- | |
| (e) Energy | | | | | | | |
| 6801 Loans for Power Projects | | | | | | | |
| 202 Thermal Power Generation | 55.00 | --- | --- | --- | 55.00 | --- | |
| 205 Transmission and Distribution | 1,91.43 | --- | --- | --- | 1,91.43 | --- | |
| 789 Scheduled Caste Component Plan | 5,00.00 | --- | --- | --- | 5,00.00 | --- | |
| 796 Tribal Area Sub-Plan | 1,20.00 | --- | --- | --- | 1,20.00 | --- | |
| 800 Other Loans to Electricity Boards | 41,66,13.90 | 1,88,35.00 | --- | --- | 43,54,48.90 | (+)1,88,35.00 | |
| Total - Loans for Power Projects | 41,74,80.33 | 1,88,35.00 | --- | --- | 43,63,15.33 | (+)1,88,35.00 | |
| Total - (e) Energy | 41,74,80.33 | 1,88,35.00 | --- | --- | 43,63,15.33 | (+)1,88,35.00 | |
| (f) Industry and Minerals | | | | | | | |
| 6851 Loans for Village and Small Industries | | | | | | | |
| 101 Industrial Estates | 32.57 | --- | --- | --- | 32.57 | --- | |
| 102 Small Scale Industries | 43,16.45 | 4,30.00 | --- | --- | 47,46.45 | (+)4,30.00 | |
| 103 Handloom Industries | 10,10.56 | --- | --- | --- | 10,10.56 | --- | |
| 104 Handicraft Industries | 13.22 | --- | --- | --- | 13.22 | --- | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (f) Industry and Minerals – Contd. | | | | | | | |
| 6851 Loans for Village and Small Industries – Concltd. | | | | | | | |
| 105 Khadi and Village Industries | 1.91 | --- | --- | --- | 1.91 | --- | --- |
| 107 Sericulture Industries | 10.76 | --- | --- | --- | 10.76 | --- | --- |
| 109 Composite Village and Small Industries Co-operatives | 16,50.59 | --- | --- | --- | 16,50.59 | --- | --- |
| 200 Other Village Industries | 1,52.07 | --- | --- | --- | 1,52.07 | --- | --- |
| 789 Scheduled Caste Component Plan | 71.87 | --- | --- | --- | 71.87 | --- | --- |
| 796 Tribal Area Sub-Plan | 2,47.33 | --- | --- | --- | 2,47.33 | --- | --- |
| 800 Other Loans | 91.42 | --- | --- | --- | 91.42 | --- | --- |
| Total - Loans for Village and Small Industries | 75,98.75 | 4,30.00 | --- | --- | 80,28.75 | (+)4,30.00 | --- |
| 6854 Loans for Cement and Non-Metallic Mineral Industries | | | | | | | |
| 01 Cement | | | | | | | |
| 800 Other Loans | 55.00 | --- | --- | --- | 55.00 | --- | --- |
| Total - 01 Cement | 55.00 | --- | --- | --- | 55.00 | --- | --- |
| Total - Loans for Cement and Non- Metallic Mineral Industries | 55.00 | --- | --- | --- | 55.00 | --- | --- |

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

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

| Head of Account | Balance on 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (f) Industry and Minerals – Contd. | | | | | | | |
| 6857 Loans for Chemical Pharmaceutical Industries | | | | | | | |
| 01 Chemicals & Pesticides Industries | | | | | | | |
| 800 Other Loans | 8,41.30 | --- | --- | --- | 8,41.30 | --- | |
| Total -01 Chemicals & Pesticides Industries | 8,41.30 | --- | --- | --- | 8,41.30 | --- | |
| Total - Loans for Chemical Pharmaceutical Industries | 8,41.30 | --- | --- | --- | 8,41.30 | --- | |
| 6858 Loans for Engineering Industries | | | | | | | |
| 01 Electrical Engineering Industries | | | | | | | |
| 800 Other Loans | 2,55.80 | --- | --- | --- | 2,55.80 | --- | |
| Total - 01 Electrical Engineering Industries | 2,55.80 | --- | --- | --- | 2,55.80 | --- | |
| 02 Other Industrial Machinery Industries | | | | | | | |
| 800 Other Loans | 1,70.72 | --- | --- | --- | 1,70.72 | --- | |
| Total - 02 Other Industrial Machinery Industries | 1,70.72 | --- | --- | --- | 1,70.72 | --- | |
| 04 Other Engineering Industries | | | | | | | |
| 800 Other Loans | 61.78 | --- | --- | --- | 61.78 | --- | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (f) Industry and Minerals – Contd. | | | | | | | |
| 6858 Loans for Engineering Industries – Concl. | | | | | | | |
| Total - 04 Other Engineering Industries | 61.78 | --- | --- | --- | 61.78 | --- | |
| Total - Loans for Engineering Industries | 4,88.30 | --- | --- | --- | 4,88.30 | --- | |
| 6859 Loans for Telecommunication and Electronic Industries | | | | | | | |
| 02 Electronics | | | | | | | |
| 800 Other Loans | 1.00 | --- | --- | --- | 1.00 | --- | |
| Total - 02 Electronics | 1.00 | --- | --- | --- | 1.00 | --- | |
| Total - Loans for Telecommunication and Electronic Industries | 1.00 | --- | --- | --- | 1.00 | --- | |
| 6860 Loans for Consumer Industries | | | | | | | |
| 01 Textiles | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 9,44.68 | --- | --- | --- | 9,44.68 | --- | |
| 800 Other loans | 68,69.96 | --- | --- | --- | 68,69.96 | --- | |
| Total - 01 Textiles | 78,14.64 | --- | --- | --- | 78,14.64 | --- | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (f) Industry and Minerals – Contd. | | | | | | | |
| 6860 Loans for Consumer Industries – Concltd. | | | | | | | |
| 04 Sugar | | | | | | | |
| 101 Loans to Co-operative Sugar Mills | 30.00 | --- | --- | --- | 30.00 | --- | |
| 190 Loans to Public Sector and Other Undertakings | 3,31.00 | --- | --- | --- | 3,31.00 | --- | |
| 800 Other Loans | 8,58.77 | --- | --- | --- | 8,58.77 | --- | |
| Total - 04 Sugar | 12,19.77 | --- | --- | --- | 12,19.77 | --- | |
| 05 Paper and Newsprint | | | | | | | |
| 800 Other Loans | 3,14.00 | --- | --- | --- | 3,14.00 | --- | |
| Total - 05 Paper and Newsprint | 3,14.00 | --- | --- | --- | 3,14.00 | --- | |
| 60 Others | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 3,52.00 | --- | --- | --- | 3,52.00 | --- | |
| 317 Jute | 75.22 | --- | --- | --- | 75.22 | --- | |
| 800 Other Loans | 2,44,48.20 | 36,15.00 | 0.49 | --- | 2,80,62.71 | (+)36,14.51 | |
| Total - 60 Others | 2,48,75.42 | 36,15.00 | 0.49 | --- | 2,84,89.93 | (+)36,14.51 | |
| Total - Loans for Consumer Industries | 3,42,23.83 | 36,15.00 | 0.49 | --- | 3,78,38.34 | (+)36,14.51 | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Contd. | | | | | | | |
| (f) Industry and Minerals – Concl'd. | | | | | | | |
| 6885 Loans for other Industries and Minerals | | | | | | | |
| 01 Loans to Industrial Financial Institutions | | | | | | | |
| 190 Loans to Public Sector and Other Undertakings | 5,49.01 | --- | --- | --- | 5,49.01 | --- | |
| Total - 01 Loans to Industrial Financial Institutions | 5,49.01 | --- | --- | --- | 5,49.01 | --- | |
| 60 Others | | | | | | | |
| 800 Other Loans | 17.90 | --- | --- | --- | 17.90 | --- | |
| Total - 60 Others | 17.90 | --- | --- | --- | 17.90 | --- | |
| Total - Loans for other Industries and Minerals | 5,66.91 | --- | --- | --- | 5,66.91 | --- | |
| Total - (f) Industry and Minerals | 4,37,75.09 | 40,45.00 | 0.49 | --- | 4,78,19.60 | (+)40,44.51 | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|--|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 2. Loans for Economic Services - Concl'd. | | | | | | | |
| (i) General Economic Services | | | | | | | |
| 7465 Loans for General Financial and Trading Institution | | | | | | | |
| 800 Other Loans | 54,71.05 | 11,94.94 | 81.01 | --- | 65,84.98 | (+11,13.93) | |
| Total - Loans for General Financial and Trading Institution | 54,71.05 | 11,94.94 | 81.01 | --- | 65,84.98 | (+11,13.93) | |
| 7475 Loans for other General Economic Services | | | | | | | |
| 103 Civil Supplies | 48.64 | --- | --- | --- | 48.64 | --- | |
| 796 Tribal Area Sub-Plan | 8.80 | --- | --- | --- | 8.80 | --- | |
| 800 Other Loans | 1,29.48 | --- | --- | --- | 1,29.48 | --- | |
| Total - Loans for other General Economic Services | 1,86.92 | --- | --- | --- | 1,86.92 | --- | |
| Total - (i) General Economic Services | 56,57.97 | 11,94.94 | 81.01 | --- | 67,71.90 | (+11,13.93) | |
| Total - 2. Loans for Economic Services | 47,99,37.07 | 2,40,74.94 | 1,06.47 | --- | 50,39,05.54 | (+2,39,68.47) | |

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Contd. | | | | | | | |
| 3. Loans to Government Servants etc. | | | | | | | |
| 7610 Loans to Government Servants etc. | | | | | | | |
| 201 House Building Advances | 1,76.55 | 5,78.29 | 2,03.15 | --- | 5,51.69 | (+3,75.14 | |
| 202 Advances for Purchase of Motor Conveyance | 3,98.63 | 1,92.75 | 1,58.81 | --- | 4,32.57 | (+33.94 | |
| 203 Advances for Purchase of Other Conveyances | 0.05 | --- | 2.14 | --- | (-)2.09* | (-)2.14 | |
| 204 Advances for Purchase of Computer | 6.46 | --- | 0.21 | --- | 6.25 | (-)0.21 | |
| 792 Irrecoverable Loans Written Off | --- | --- | --- | --- | --- | --- | |
| 800 Other Advances | --- | 3,00.00 | --- | --- | 3,00.00 | (+3,00.00 | |
| 900 Deduct-Refunds | --- | --- | --- | --- | --- | --- | |
| Total - Loans to Government Servants etc. | 5,81.69 | 10,71.04 | 3,64.31 | --- | 12,88.42 | (+)7,06.73 | |
| Total - 3. Loans to Government Servants etc. | 5,81.69 | 10,71.04 | 3,64.31 | --- | 12,88.42 | (+)7,06.73 | |

*Minus balance is under scrutiny

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 1 April 2017 | Disbursement during the year | Repayment during the year | Write off of irrecover- able loans & advances | Balance on 31 March 2018 (2+3)-(4+5) | Net Increase (+)/ Decrease (-) during the year (6-2) | Interest credited (In lakh of ₹) |
|---|-------------------------------|------------------------------------|---------------------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. LOANS AND ADVANCES - Concl'd. | | | | | | | |
| 4. Loans for Miscellaneous purposes etc. | | | | | | | |
| 7615 Miscellaneous Loans | | | | | | | |
| 106 Loan for Enterprise for Management of Loan | --- | --- | --- | --- | --- | --- | --- |
| 200 Miscellaneous Loans | 1,52.65 | --- | --- | --- | 1,52.65 | --- | --- |
| Total - Miscellaneous Loans | 1,52.65 | --- | --- | --- | 1,52.65 | --- | --- |
| Total - Miscellaneous Loans | 1,52.65 | --- | --- | --- | 1,52.65 | --- | --- |
| Total - F. LOANS AND ADVANCES | 51,74,30.72 | 2,54,06.98 | 4,70.78 | --- | 54,23,66.92 | (+)2,49,36.20 | 18,86.29 |

- (a) The figure relates to Major Head – 0049 – Interest Receipts (excepting Minor Head – 110 – Interest realized on investment of cash balances).
- (b) Government of Assam, Power (Electricity) Department vide notification No. PEL.125/2011/126 dated 12 March, 2013 re-organised the Assam State Electricity Board (ASEB) into three entities namely (i) Assam Power Distribution Company Limited (APDCL) (ii) Assam Electricity Grid Corporation Limited (AEGCL) and (iii) Assam Power Generation Corporation Limited (APGCL). Entity wise loan figure of the total loan made upto 2016-17 in the erstwhile ASEB could; not be shown separately in the Statement due to non receipt of information from the Government. The Government of Assam made budgetary provision for loan disbursement under 800 – Other Loans to Electricity Boards and accordingly current year expenditure was booked against it.

18 – DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Section: 2 Repayments in arrears from other Loanee Entities

(In lakh of ₹)

| Loanee -Entity | Amount of arrears as on 31 March 2018 | | | Earliest period to which arrears relate | Total loans outstanding against the entity on 31 March 2018 |
|----------------|---------------------------------------|----------|-------|---|---|
| | Principal | Interest | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| NIL | | | | | |

Additional Disclosures*Fresh Loans and Advances made during the year:*

(In lakh of ₹)

| Loanee Entity | Number of Loans | Total Amount of loans | Terms and conditions | |
|--|-----------------|-----------------------|----------------------|---------------------------|
| | | | Rate of Interest | Moratorium period, if any |
| 1 | 2 | 3 | 4 | 5 |
| Assam Tea Corporation Limited | 4 | 36,15.00 | 11.50% | Not available |
| Assam Power Distribution and Generation Company Limited | 6 | 1,88,35.00 | 10.00% | Not available |
| General Financial and Trading Institution | 2 | 11,94.94 | 3.00% | Not available |
| Assam Urban Water Supply and Sewerage Board | 4 | 1,35.00 | 11.50% | Not available |
| Assam Plantation Development Corporation Limited | 1 | 47.00 | 14.50% | Not available |
| Assam Hills Small Industries Development Corporation Limited | 1 | 4,30.00 | 14.50% | Not available |
| Housing Loan | 1 | 79.00 | --- | Not available |
| Total | 19 | 2,43,35.94 | | |

NOTES: Disclosures indicating extraordinary transactions relating to Loans and Advances .

18 – DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

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

(In lakh of ₹)

| SI No. | Year of Sanction | Sanction Order No. | Amount | Rate of Interest |
|--------|------------------|--------------------|--------|------------------|
| 1 | 2 | 3 | 4 | 5 |
| NIL | | | | |

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

(In lakh of ₹)

| Loanee Entity | Number of Loans | Total amount | Earliest period to which the loans relate |
|---------------|-----------------|--------------|---|
| 1 | 2 | 3 | 4 |
| NIL | | | |

18 – DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

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

(In lakh of ₹)

| Name of the loanee entity | Loans Disbursed during the current year | | Amount of arrears as on 31 March 2018 | | | Earliest period to which arrears relate | Reasons for disbursement during the current year |
|---|---|------------|---------------------------------------|-------------|-------------|---|--|
| | Rate of Interest | Principal | Principal | Interest | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Assam Tea Corporation Limited | 11.50% | 36,15.00 | 2,51,31.20 | 28,90.09 | 2,80,21.29 | * | |
| Assam Power Distribution and Generation Company | 10.00% | 1,88,35.00 | 26,12,37.51 | 12,17,95.64 | 38,30,33.15 | 2003.-04 | |
| General Financial and Trading Institution | 3.00% | 11,94.94 | 54,71.05 | 3,18.96 | 57,90.01 | * | |
| Assam Urban Water Supply and Sewerage Board | 11.50% | 1,35.00 | 65,57.23 | 32,11.01 | 97,68.24 | 2006-07 | |
| Assam Crop Development Corporation Limited | 14.50% | 47.00 | 10,08.08 | 1,46.17 | 11,54.25 | * | |
| Assam Hills, Small Industries Development Corporation Limited | 14.50% | 4,30.00 | 37,26.08 | 5,40.28 | 42,66.36 | 1976-77 | |
| Housing Loan | * | 79.00 | 5,87.68 | * | 5,87.68 | * | |
| Total | | 2,43,35.94 | 30,37,18.83 | 12,89,02.15 | 43,26,20.98 | | |

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18

| Sl. No. | Name of Concern | Year(s) of Investment | Details of investment | | | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account. | Remarks |
|--|-----------------------------------|-----------------------|-----------------------|------------------|--------------------------|--------------------|---|---|--|--------------|
| | | | Type | Number of Shares | Face value of each Share | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (A) STATUTORY CORPORATIONS - Concl. | | | | | | | | | | |
| 3. | Assam State Transport Corporation | upto 2009-10 | (a) | (a) | (a) | 4,43,52.84 | ... | ... | | |
| | | 2010-11 | (a) | (a) | (a) | 11,90.00 | ... | ... | | Accumulated |
| | | 2011-12 | (a) | (a) | (a) | 6,10.00 | ... | ... | | loss is |
| | | 2012-13 | (a) | (a) | (a) | 5,43.47 | ... | ... | | ₹ 8,39,53.00 |
| | | 2013-14 | (a) | (a) | (a) | 55,22.08 | ... | ... | | lakh as on |
| | | 2014-15 | (a) | (a) | (a) | 1,10,30.50 | ... | ... | | 31-03-2018 |
| | | 2016-17 | (a) | (a) | (a) | 58,71.97 | ... | ... | | |
| 4. | Assam State Electricity Board @ | 2004-05 | Equity Share | 13,50,00,000 | 100 | 13,50,00.00 | ... | ... | | |
| | | 2008-09 | (a) | (a) | (a) | 48,75.32 | ... | ... | | |
| Total - A Statutory Corporations | | | | | | 21,36,12.95 | | | | |

(a) Full particulars indicating number, type & face value of shares have not been intimated (August 2018).

@ Government of Assam, Power (Electricity) Department vide notification No.PEL.125/2011/126 dated 12 March, 2013 reorganised the Assam State Electricity Board (ASEB) into three entities namely (i) Assam Power Distribution Company Limited (APDCL) (ii) Assam Electricity Grid Corporation Limited (AEGCL) and (iii) Assam Power Generation Corporation Limited (APGCL). Entity wise investment figure of the total investment made upto 2008-09 in the erstwhile ASEB could not be shown separately in the Statement due to non receipt of any information from the concerned Department in this regard.

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account. | Remarks |
|---------------------------------|--|-----------------------|-------------------------------|----------------------|--------------------------|-----------------|---|---|--|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (B) GOVERNMENT COMPANIES | | | | | | | | | | |
| Working companies | | | | | | | | | | |
| 5. | Assam Government Marketing Corporation Ltd. | 1959-60 to 1975-76 | Equity Shares Ordinary Shares | 30,934 (a) | 100 each (a) | 30.93 | 100.00 | ... | ... | Accumulated loss is ₹ 5,52.93 lakh as on 31-03-2017 |
| | | 1976-77 to 1991-92 | Ordinary Shares (a) | 34,450 (a) | 100 each (a) | 34.57 | ... | ... | ... | |
| 6. | Assam Tourism Development Corporation | 1988-89 to 1991-92 | (a) | (a) | (a) | 76.93 | ... | ... | ... | Accumulated profit is ₹ 14,09.00lakh as on 31-03-18 |
| 7. | Assam Government Construction Corporation Ltd. | 1963-64 to 1991-92 | Equity Shares | 5,000 | 100 each | 50.00 | 100.00 | ... | ... | Accumulated loss is ₹ 10,34.00 lakh as on 31-03-18 |
| 8. | Assam Gas Company Ltd. | 1960-61 to 1995-96 | Equity Shares (a) | 2,00,000 paid up (a) | 100 each (a) | 2,00.00 | ... | ... | ... | Accumulated profit is ₹ 7,14,03.00 lakh as on 31-03-2018 |

(a) Full particulars indicating number, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account. | Remarks |
|--|---|-----------------------|---------------|------------------|--------------------------|-----------------|---|---|--|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (B) GOVERNMENT COMPANIES – Contd. | | | | | | | | | | |
| 9. | Assam Small Industries Development Corporation Ltd. | 1961-79 | Equity Shares | 1,11,514 | 100 each | 1,11.51 | ... | ... | | Accumulated loss is ₹ 17.63 lakh as on 31-3-2018 |
| | | 1979-2k | (a) | (a) | (a) | 1,79.15 | | | | |
| | | 2014-15 | (a) | (a) | (a) | 40.00 | | | | |
| | | 2015-16 | (a) | (a) | (a) | 46.62 | | | | |
| 10. | Assam Industrial Development Corporation Ltd. | 1964-65 to 1993-94 | Equity Shares | 5,00,000 | 100 each | 5,00.00 | 100.00 | ... | | Accumulated loss is ₹ 1,10,24.00 lakh as on 31-03-2018 |
| | | 1994-95 to 2002-03 | (a) | (a) | (a) | 22,64.87 | ... | ... | | |
| | | 2007-08 | (a) | (a) | (a) | 66.61 | ... | ... | | |
| | | 2008-09 | (a) | (a) | (a) | 1,40.00 | ... | ... | | |
| 11. | Assam Agro Industries Development Corporation Ltd. Guwahati | 1966-67 to 1973-74 | Equity Shares | 1,10,000 | 100 each | 1,10.00 | 10.00 | ... | | Accumulated loss is ₹ 22,56.00 lakh as on 31-3-2018 |
| | | 1974-75 to 1999-2k | (a) | (a) | (a) | 20,98.03 | ... | ... | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18

| Sl. No. | Name of Concern | Year(s) of Investment | Details of investment | | | | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|---|-----------------------|---|------------------|--------------------------|-----------------|---|---|---|--|
| | | | Type | Number of Shares | Face value of each Share | Amount invested | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (B) GOVERNMENT COMPANIES – Contd. | | | | | | | | | | |
| 12. | Assam Seeds Corporation Limited, Guwahati | 1966-67 to 1991-92 | Equity Shares (a) | 8,680 (a) | 1000 each (a) | 86.80 38.00 | 86.80 | ... | | Accumulated loss is ₹ 13,17.65 lakh as on 31-03-2017 |
| 13. | Assam Hills Small Industries Development Corporation Limited. | 1968-69 to 1976-77 | Equity Shares | 18,330 | 100 each | 18.33 | 100.00 | ... | | Accumulated loss is ₹ 7.12 lakh as on 31-03-2018 |
| | | 1977-78 to 1991-92 | (a) | (a) | (a) | 9,63.92 | ... | ... | | |
| 14. | Assam Tea Corporation Limited, Guwahati | 1971-72 to 1974-75 | i) Equity Shares ii) Preference Shares | 19,363 12,637 | 100 each 100 each | 32.00 | ... | ... | | Accumulated loss is ₹ 3,05,77.00 lakh as on 31-03-2018 |
| | | 1975-76 to 1997-98 | (a) | (a) | (a) | 7,75.24 | ... | ... | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|---------|-----------------|-----------------------|------|------------------|--------------------------|-----------------|---|---|---|---------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |

(In Lakh of ₹)

(B) GOVERNMENT COMPANIES - Contd.

| | | | | | | | | | | |
|-----|---|--------------------|---------------|-------|----------|---------|-----|-----|--|---|
| 15. | Assam State Film (Finance and Development) Corporation Ltd. | 1973-74 | (a) | (a) | (a) | 4.64 | ... | ... | | Accumulated profit is ₹ 53.51 lakh as on 31-03-2016 |
| 16. | Assam State Text Book Production and Publication Corporation Limited. | 1973-74 | Equity Shares | 1,500 | 100 each | 15.00 | ... | ... | | Accumulated profit is ₹ 1,26.00 lakh as on 31-03-2017 |
| | | 1979-80 | Equity Shares | 800 | 100 each | 8.00 | ... | ... | | |
| 17. | Assam Plantation Crop Development Corporation Limited. | 1976-77 to 1991-92 | (a) | (a) | (a) | 3,90.71 | ... | ... | | Accumulated loss is ₹ 4,20.00 lakh as on 31-03-2017 |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|--|--------------------------|------|------------------|--------------------------|-----------------|---|---|---|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | | | | | | | | | (In Lakh of ₹) |
| (B) GOVERNMENT COMPANIES – Contd. | | | | | | | | | | |
| 18. | The Assam State Textile Corporation Limited | 1979-80 to 1991-92 | (a) | (a) | (a) | 4,77.50 | ... | ... | | Accumulated loss is ₹ 22,94.00 lakh as on 31-03-2017 |
| 19. | Assam State Development Corporation for Scheduled Castes Limited | 1986-87 to 2001-02 | (a) | (a) | (a) | 4,13.17 | ... | ... | | Accumulated loss is ₹ 23,74.48 lakh as on 31-03-2013 |
| | | 2009-10 | (a) | (a) | (a) | 25.00 | ... | ... | | |
| | | 2011-12 | (a) | (a) | (a) | 25.00 | ... | ... | | |
| | | 2013-14 | (a) | (a) | (a) | 25.30 | ... | ... | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|---|---|------|------------------|--------------------------|-----------------|---|---|---|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | | | | | | | | | (In Lakh of ₹) |
| (B) GOVERNMENT COMPANIES - Contd. | | | | | | | | | | |
| 20. | Assam State Development Corporation for Other Backward Classes Limited. | 1986-87 to 2007-08 2008-09 2009-10 2011-12 2012-13 2013-14 | (a) | (a) | (a) | 1,89.13 | ... | ... | | Accumulated loss is ₹ 13,44.00 lakh as on 31-3-2018 |
| 21. | Assam State Development Corporation for Scheduled Tribes | 1993-94 | (a) | (a) | (a) | 9.00 | ... | ... | | The Corporation sustained a net loss of ₹ 92.67 lakh up to the year ending 31-3-1985 |
| 22. | Assam Electronic Development Corporation Limited | 1985-86 to 2003-04 2009-10 | (a) | (a) | (a) | 10,02.71 | ... | ... | | Accumulated profit is ₹ 25.16 lakh as on 31-03-2017 |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|--|--------------------------|------|------------------|--------------------------|-----------------|---|---|---|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (B) GOVERNMENT COMPANIES – Contd. | | | | | | | | | | |
| 23. | Assam State Fisheries Development Corporation Ltd. | 1976-77 to 2003-04 | (a) | (a) | (a) | 1,12.44 | ... | ... | | Accumulated profit is ₹ 2,92.00 lakh as on 31-03-2018 |
| 24. | Assam Mineral Development Corporation Limited. | 1987-88 to 1997-98 | (a) | (a) | (a) | 4,63.15 | ... | ... | | Accumulated profit is ₹ 13,62.00 lakh as on 31-03-2018 |
| | | 2011-12 | (a) | (a) | (a) | 3,78.00 | ... | ... | | |
| | | 2013-14 | (a) | (a) | (a) | 12,79.05 | ... | ... | | |
| 25. | Assam Plain Tribes Development Corporation | 2005-06 to 2007-08 | (a) | (a) | (a) | 26.00 | ... | ... | | Accumulated loss is ₹ 30,87.00 lakh as on 31-03-2018 |
| | | 2008-09 | (a) | (a) | (a) | 10.00 | ... | ... | | |
| | | 2009-10 | (a) | (a) | (a) | 10.00 | ... | ... | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18

| Sl. No. | Name of Concern | Year(s) of Investment | Details of investment | | | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|---|--|-----------------------|------------------|--------------------------|-------------------|---|---|---|--|
| | | | Type | Number of Shares | Face value of each Share | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (B) GOVERNMENT COMPANIES - Concl'd. | | | | | | | | | | |
| Non Working Companies | | | | | | | | | | |
| 26. | Assam Spun Silk Mills Limited | 1959-60 to 1968-69 to 1978-79 to 1999-2k | Equity Shares (a) | 80,337 (a) | 100 each (a) | 80.48 20,83.63 | 100.00 ... | ... ... | ... | Accumulated loss is ₹ 23,65.25 lakh as on 31-03-2016 |
| 27. | Assam Tanneries Ltd. | 1960-61 | Equity Shares | 12,750 | 10 each | 1.27 | 57.90 | ... | ... | |
| 28. | Assam and Meghalaya Mineral Development Corporation Ltd. Guwahati | 1964-65 to 1973-74 to 1983-84 to 1991-92 | Equity Shares (a) | 2,281 (a) | 1000 each (a) | 22.81 12.55 | 100.00 ... | ... ... | ... | Accumulated loss is ₹ 9.00 lakh as on 31-03-1985 |
| Total - B Government Companies | | | | | | 1,76,91.42 | | | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|----------------------------------|-------------------------------------|-----------------------|--|--------------------------------|--------------------------|-----------------|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (C) JOINT STOCK COMPANIES | | | | | | | | | | |
| 29. | Assam Saw Mills and Timber Co. Ltd. | 1950-51 | Ordinary Shares | 1,66,666 fully paid-up | 3 each | 5.00 | ... | ... | | The Company earned net profit of ₹ 5.35 lakh as on 31-3-1978 |
| 30. | Associated Industries (Assam) Ltd. | 1961-62 | Redeemable Cumulative i) Preference Shares (9.3 % taxable) ii) Equity shares | 15,000 81,950 fully paid-up | 100 each 10 each | 23.19 | 100.00 38.80 | ... ... |  | The results of working of the company for the year ending 31-3-1972 onwards have not been intimated by the department |
| 31. | Indian Carbon Ltd. | 1961-62 to 1963-64 | Redeemable Cumulative Preference Shares (9.3 % taxable) | 10,000 | 100 each | 10.00 | 21.60 | ... | | The results of working of the company for the year ending 30-06-1978 onwards has not been intimated by the department |

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year (s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|---|--|------------------------|---|--|--------------------------|-----------------|---|---|---|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (C) JOINT STOCK COMPANIES - Contd. | | | | | | | | | | |
| 32. | Assam Hard Board Limited. | 1961-62 to 1963-64 | Preference Shares (9.3 % taxable) | 5,000 | 100 each | 5.00 | 8.00 | ... | | The accumulated loss as on 31-03-1975 was ₹ 87.18 lakh. |
| 33. | Assam Bone Mills Limited | 1962-63 to 1963-64 | Redeemable Cumulative Preference Shares | 250 | 100 each | 0.25 | 34.00 | ... | | The accumulated profit of ₹ 0.07 lakh as on 31-3-1978 |
| 34. | Assam Chemical and Pharmaceutical Ltd. | 1961-62 | Redeemable Preference Shares | 500 | 100 each | 0.50 | 47.00 | ... | | The accumulated profit of ₹ 0.11 lakh as on 31-03-1978 |
| 35. | Everest Cycle Ltd. | 1965-66 | Cumulative Preference Shares at 9.3 % Redeemable after 10 years | 5,000 (percentage of Govt. investment not intimated by the deptt.) | 100 each | 5.00 | ... | ... | | The results of working of the company for the period ending 30 th June 1978 onwards have not been intimated |

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year (s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|---|--|--------------------------|-------------------|------------------|--------------------------|-----------------|---|---|---|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (C) JOINT STOCK COMPANIES – Contd. | | | | | | | | | | |
| 36. | Ashok Paper Mills Ltd. | 1970-71 to 1975-76 | Equity Shares | 9,89,000 | 10 each | 98.90 | ... | ... | | Accumulated loss is ₹ 80,10.00 lakh as on 31-03-2018 |
| | | 1976-77 to 1991-92 | (a) | (a) | (a) | 2,82.39 | ... | ... | | |
| 37. | Assam Tea Traders and Exporters Private Ltd. | 1970-71 | Equity Shares | 250 | 100 each | 0.35 | ... | ... | | The results of the corporation since 1970-71 have not been intimated |
| | | | Preference Shares | 100 | 100 each | | | | | |
| 38. | Central Road Transport Corporation Ltd. | 1965-66 to 1991-92 | Equity Shares | 9,500 | 100 each | 9.50 | 7.00 | ... | | Accumulated loss is ₹ 2,59.47 lakh as on 31-03-1976 |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18

| Details of investment | | | | | | | | | | |
|---|--|--------------------------|----------------------|------------------|--------------------------|-----------------|---|---|---|---|
| Sl. No. | Name of Concern | Year (s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (C) JOINT STOCK COMPANIES – Contd. | | | | | | | | | | |
| 39. | Central Inland Water Transport Corporation | 1973-76 1977-92 | Equity Shares (a) | 1,500 (a) | 1000 each (a) | 15.00 70.65 | 7.00 ... | ... ... |  | Accumulated loss is ₹ 15,98.22 lakh as on 31-03-1976 |
| 40. | Inland Water Transport | 1987-88 To 1990-91 | (a) | (a) | (a) | 1,11.39 | ... | ... | | The corporation was incorporated in 1987. The results of working of the corporation for the years ending 31-3-1988 onwards are awaited |
| 41. | Indian Refineries Ltd. | 1959-60 to 1991-92 | (a) | (a) | (a) | 1,00.25 | ... | ... | | Out of ₹ 1,00.25 lakh, ₹ 52.65 lakh represent the cost of land acquired by the Government of Assam for the Indian Refineries Limited. The Government of India has agreed to convert the value of land acquired for the purpose into “Equity Shares” of ₹ 1000/- each as investment of the Government of Assam in the Indian Refineries Limited after receipt and examination of valuation reports |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year (s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|---|-------------------------------|-------------------|--------------------|--------------------------|-----------------------------------|---|---|---|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (C) | JOINT STOCK COMPANIES- Concl'd. | | | | | | | | | |
| 42. | Numaligarh Refinery Ltd. | 1996-97 to 1999-2000 | (a) | (a) | (a) | 10,56.63 | ... | ... | | |
| 43. | National Projects Construction Corporation Ltd., Guwahati | 1959-60 to 1991-92 | Equity Shares | 1000 fully paid-up | 1000 each | 10.00 | 7.50 | ... | | The accumulated loss is ₹ 2.31 lakh as on 31-03-1975 |
| 44. | Brahmaputra Cracker and Polymer Ltd. (BCPL) | 2014-15 | (a) | (a) | (a) | 1.00 | ... | ... | | |
| 45. | Assam Chemical and Petrochemical Limited. (ACPL) | 2014-15 2016-17 2017-18 | (a) (a) (a) | (a) (a) (a) | (a) (a) (a) | 11,00.00* 36,75.53 14,68.78 | ... ... ... | ... ... ... |  | The accumulated loss is ₹ 20,97.00 lakh as on 31-03-2018 |
| TOTAL - C JOINT STOCK COMPANIES | | | | | | 80,49.31 | | | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018). *Transfer from Sl.No.34 to Sl.No.45 as proforma correction.

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year (s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|---|----------------------------|------------------------|-------------------|------------------------------------|--|-----------------|---|---|---|---------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (D) CO-OPERATIVE BANKS, SOCIETIES ETC. | | | | | | | | | | |
| 46. | Credit Co-operatives (921) | Upto 1977-78 | Ordinary Shares | 39,000 2,500 44,000 | 10 each 20 each 50 each | 76.10 | ... | ... | | |
| | | | Redeemable Shares | 25,500 1,42,000 1,000 900 | 100 each 10 each 100 each 1000 each | | | | | (b) |
| | | 1977-78 to 1999-2K | (a) | (a) | (a) | 9,44.89 | ... | ... | | |
| | | 2003-04 | (a) | (a) | (a) | 50.00 | ... | ... | | |
| 47. | Housing Co-operatives | 1977-78 to 2008-09 | (a) | (a) | (a) | 8,65.14 | ... | ... | | |
| | | 2009-10 | (a) | (a) | (a) | 2,31.47 | ... | ... | | (b) |
| | | 2011-12 | (a) | (a) | (a) | 1,09.90 | ... | ... | | |
| | | 2012-13 | (a) | (a) | (a) | 40.00 | ... | ... | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|---|-----------------------|-------------------|------------------------------------|---|-----------------|---|---|---|---------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd. | | | | | | | | | | |
| 48. | Labour Co-operatives (6) | Upto 1991-92 | Ordinary Shares | 1,200 | 10 each | 1,11.64 | ... | ... | | (b) |
| 49. | Farming Co-operatives (162) | Upto 1977-78 | Redeemable Shares | 43,021 | 10 each | 4.30 | .... | .... |  |  |
| | | 1978-79 to 1997-98 | (a) | (a) | (a) | 60.19 | ... | ... | | (b) |
| 50. | Warehousing and Marketing Co-operatives (293) | 1977-78 | Ordinary Shares | 20,000 93,000 | 5 each 20 each | 63.07 | ... | ... | | |
| | | 1977-78 to 1997-98 | Redeemable Shares | 10 2,08,987 59,875 10,500 | 1000 each 10 each 20 each 100 each | 4,11.50 | ... | ... | | (b) |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|-------------------------------|---|--|-----------------------------------|-------------------------------------|---|---|---|---|---------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd. | | | | | | | | | | |
| 51. | Processing Co-operatives (16) | Upto 1977-78 1977-78 to 2006-07 2009-10 2010-11 2012-13 | Ordinary Shares (a) (a) (a) (a) (a) | 4,000 (a) (a) (a) (a) | 10 each (a) (a) (a) (a) | 0.40 15,78.79 1,00.00 20.00 20.00 | ... ... ... ... ... | ... ... ... ... ... |  | (b) |
| 52. | Dairy Co-operatives | 1979-80 to 1998-99 2008-09 2009-10 2010-11 | (a) (a) (a) (a) (a) | (a) (a) (a) (a) (a) | (a) (a) (a) (a) (a) | 33.51 1,09.00 90.00 1,50.00 | ... ... ... ... ... | ... ... ... ... ... |  | (b) |
| 53. | Fishermen's Co-operatives | Upto 1977-78 1978-79 to 2005-06 2009-10 2011-12 | Redeemable Shares (a) (a) (a) (a) | 1,200 (a) (a) (a) | 50 each (a) (a) (a) | 0.60 1,30.25 14.65 15.00 | ... ... ... ... ... | ... ... ... ... ... |  | (b) |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|-----------------------|--|--|---|---|--|---|---|---|---|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (D) | CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd. | | | | | | | | | |
| 54. | Co-operative Sugar Mills | Upto 1975-76 1976-77 to 2006-07 2007-08 | Preference Shares (a) (a) | 73,500 (a) (a) | 50 each (a) (a) | 38.75 5,06.76 5.98 | ... ... ... | ... ... ... |  | Accumulated loss is ₹ 12,50.78 lakh as on 31-03-1986 |
| 55. | Co-operative Spinning Mills | 1979-92 | (a) | (a) | (a) | 1,45.50 | ... | ... | | (b) |
| 56. | Industrial Co-operatives | Upto 1977-78 1978-95 2010-11 2011-12 2012-13 | Ordinary Shares Redeemable Shares (a) (a) (a) | 2,14,950 10,000 (a) (a) (a) | 20 each 100 each (a) (a) (a) | 52.99 9,92.75 1,68.31 80.00 40.00 | ... ... ... ... ... | ... ... ... ... ... |  | (b) |
| 57. | Consumer's Co-operatives | Upto 1977-78 1979- 07 2008-09 | Redeemable Shares (a) (a) | 89,700 2,800 (a) (a) | 10 each 20 each (a) (a) | 10.38 4,35.93 30.00 | ... ... ... | ... ... ... |  | (b) |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18
Details of investment

| Sl. No. | Name of Concern | Year(s) of Investment | Type | Number of Shares | Face value of each Share | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|--|---|-----------------------|-----------------|------------------|--------------------------|-----------------|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd. | | | | | | | | | | |
| 58. | Other Co-operatives (39) | Upto 2006-07 | Ordinary Shares | 2200 | 10 each | 9,38.38 | ... | ... | | |
| | | 2009-10 | (a) | (a) | (a) | 1,06.00 | ... | ... | | (b) |
| | | 2011-12 | (a) | (a) | (a) | 53.00 | ... | ... | | |
| | | 2012-13 | (a) | (a) | (a) | 1,00.00 | ... | ... | | |
| 59. | Assam Central Co-operative Land Mortgage Bank | Upto 2004-05 | (a) | (a) | (a) | 2,22.87 | ... | ... | | |
| | | 2009-10 | (a) | (a) | (a) | 2,00.00 | ... | ... | | (b) |
| | | 2010-11 | (a) | (a) | (a) | 50.00 | ... | ... | | |
| | | 2011-12 | (a) | (a) | (a) | 66.00 | ... | ... | | |
| | | 2012-13 | (a) | (a) | (a) | 50.00 | ... | ... | | |
| 60. | Poultry Co-operative | Upto 1995-96 | (a) | (a) | (a) | 5.49 | ... | ... | | Accumulated loss is ₹ 0.91 lakh as on 31-3-1986 |
| 61. | Rural Co-operative | Upto 2006-07 | (a) | (a) | (a) | 13,59.60 | ... | ... | | |
| | | 2008-09 | (a) | (a) | (a) | 39.00 | ... | ... | | (b) |
| | | 2009-10 | (a) | (a) | (a) | 9.00 | ... | ... | | |
| | | 2011-12 | (a) | (a) | (a) | 5.00 | ... | ... | | |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

(b) The result of working of Bank/Mills/Societies for the years ended 30 June 1972 onwards have not been intimated (August 2018).

19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 1 : DETAILS OF INVESTMENTS UPTO 2017-18

| Sl. No. | Name of Concern | Year(s) of Investment | Details of investment | | | Amount invested | Per Cent of Govt. investment to the total Paid-up Capital | Dividend received and credited to Govt. during the year | Dividend declared but not credited to Govt. account | Remarks |
|---|---|-----------------------|-----------------------|------------------|--------------------------|--------------------|---|---|---|---------|
| | | | Type | Number of Shares | Face value of each Share | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| (In Lakh of ₹) | | | | | | | | | | |
| (D) | CO-OPERATIVE BANKS, SOCIETIES ETC. – Concl'd. | | | | | | | | | |
| 62. | Assam State Co-operative Marketing & Development Consumers Federation (STATEFED) Ltd. | 2005-06 | (a) | (a) | (a) | 6.36 | ... | ... | | (b) |
| 63. | Assam Polyester Co-operative Society Ltd. | 2008-09 | (a) | (a) | (a) | 35.00 | ... | ... | | (b) |
| 64. | Regional Rural Bank | 2006-07 | (a) | (a) | (a) | 8,40.10 | ... | ... | | (b) |
| | | 2009-10 | (a) | (a) | (a) | 2,13.76 | ... | ... | | |
| | | 2010-11 | (a) | (a) | (a) | 62.00 | ... | ... | | |
| 65. | Urban and Industrial Co-operative Bank | 2016-17 | (a) | (a) | (a) | 10,10.22 | ... | ... | | (b) |
| | | 2017-18 | (a) | (a) | (a) | 50.00 | ... | ... | | (b) |
| Total - D - Co-operative Banks, Societies etc. | | | | | | 1,31,59.53 | | | | |
| Total - (A) (B) (C) & (D) | | | | | | 25,25,13.21 | | 2,25,55.07 | | (c) |

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2018).

(b) Result of working of Bank / Mills / Societies for the years ended 30 June 1972 onwards have not been intimated (August 2018).

(c) The detailed break-up of the dividend credited to Government account has not been intimated & as such could not be shown against any particular concern.

The information has been compiled on the basis of accounts and sanctions received by the Accountant General (A&E). Please refer to Para 3 (iv) at Page 53 of Notes to Accounts of Vol-I.

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In Lakh of ₹)

| Class * | Maximum amount guaranteed | Outstanding at the beginning of 2017-18 | | Additions during the year (2017-18) | Deletions (other than invoked) during the year (2017-18) | Invoked during the year (2017-18) | | Outstanding at the end of the year (2017-18) | | Guarantee Commission or fee | | Other material details |
|--|---------------------------|---|-----------------|-------------------------------------|--|-----------------------------------|----------------|--|-----------------|-----------------------------|------------|------------------------|
| | | Principal | Interest | | | Discharged | Not Discharged | Principal | Interest | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| (xiii) Housing and Urban Development Corporation Limited (Barpeta Municipal Board) | 62.39 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (xiv) Housing and Urban Development Corporation Limited (Hojai Municipal Board) | 1,62.46 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Grand Total - | 4,82,24.85 | 98,61.23 | 31,39.23 | 7.93 | 41,11.50 | --- | --- | 57,57.66 | 32,65.78 | --- | --- | --- |

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

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

II. Sector-wise details for each Class for Guarantees :

(In lakh of ₹)

| Sector * | Maximum amount guaranteed | Outstanding at the beginning of 2017-18 | | Additions during the year (2017-18) | Deletions (other than invoked) during the year (2017-18) | Invoked during the year (2017-18) | | Outstanding at the end of the year (2017-18) | | Guarantee Commission or fee | | Other material details |
|---|---------------------------|---|------------|-------------------------------------|--|-----------------------------------|----------------|--|------------|-----------------------------|------------|------------------------|
| | | Principal | Interest | | | Discharged | Not Discharged | Principal | Interest | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1. Power Sector (Statutory) | | | | | | | | | | | | |
| (i) Assam Power Distribution Company Ltd. | 2,47,84.00 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (ii) Assam Power Generation Corporation Ltd. | 1,25,00.00 | 39,62.80 | --- | --- | 8,34.28 | --- | --- | 31,28.52 | --- | --- | --- | --- |
| Total - Power Sector | 3,72,84.00 | 39,62.80 | --- | --- | 8,34.28 | --- | --- | 31,28.52 | --- | --- | --- | --- |
| 2. Co-operative Sector | | | | | | | | | | | | |
| (iii) Assam state Co-operative Marketing and Consumer Federation Ltd. | 2,96.00 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (iv) Assam State Cooperative Agriculture and Rural Development (ASCARD) Bank Ltd. | 20,00.00 | 2,14.45 | 3,62.71 | --- | --- | --- | --- | 2,14.45 | 3,79.15 | --- | --- | --- |

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In lakh of ₹)

| Sector * | Maximum amount guaranteed | Outstanding at the beginning of 2017-18 | | Additions during the year (2017-18) | Deletions (other than invoked) during the year (2017-18) | Invoked during the year (2017-18) | | Outstanding at the end of the year (2017-18) | | Guarantee Commission or fee | | Other material details |
|--|---------------------------|---|----------------|-------------------------------------|--|-----------------------------------|----------------|--|----------------|-----------------------------|----------|------------------------|
| | | Principal | Interest | | | Discharged | Not Discharged | Principal | Interest | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| (vi) Assam State Cooperative Housing Federation Ltd. (HOUSEFED) | 51,83.00 | 18,13.93 | --- | --- | 18,13.93 | --- | --- | --- | --- | --- | --- | --- |
| Total – Co-operative | 74,79.00 | 20,28.38 | 3,62.71 | --- | 18,13.93 | --- | --- | 2,14.45 | 3,79.15 | --- | --- | --- |
| 3. Any Other | | | | | | | | | | | | |
| (i) Assam Electronics Development Corporation Ltd. (AMTRON) | 5,00.00 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (ii) Assam State Development Corporation for OBC Ltd. | 4,00.00 | 3,59.54 | 2,07.06 | --- | 3,59.54 | --- | --- | --- | 1,30.86 | --- | --- | --- |
| (iii) Assam Plains Tribal Development Corporation Ltd. | 4,00.00 | 15,25.81 | 14,78.01 | --- | --- | --- | --- | 15,25.81 | 16,22.87 | --- | --- | --- |
| (iv) Assam State Development Corporation for Scheduled Castes Ltd. | 5,00.00 | 4,95.13 | 4,15.00 | --- | 4,95.13 | --- | --- | --- | 4,15.00 | --- | --- | --- |

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In lakh of ₹)

| Sector * | Maximum amount guaranteed | Outstanding at the beginning of 2017-18 | | Additions during the year (2017-18) | Deletions (other than invoked) during the year (2017-18) | Invoked during the year (2017-18) | | Outstanding at the end of the year (2017-18) | | Guarantee Commission or fee | | Other material details |
|---|---------------------------|---|-----------------|-------------------------------------|--|-----------------------------------|----------------|--|-----------------|-----------------------------|------------|------------------------|
| | | Principal | Interest | | | Discharged | Not Discharged | Principal | Interest | Receivable | Received | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| (v) Assam State Development Corporation for Scheduled Castes Ltd. | 4,00.00 | 6,08.62 | 3,95.87 | --- | 6,08.62 | --- | --- | --- | 3,95.87 | --- | --- | --- |
| (vi) Assam Minorities Development and Finance Corporation Ltd. | 10,00.00 | 8,80.95 | 2,80.58 | 7.93 | --- | --- | --- | 8,88.88 | 3,22.03 | --- | --- | --- |
| (vii) Amguri Town Committee | 37.00 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (viii) Barpeta Municipal Board | 62.39 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (ix) Hojai Municipal Board | 1,62.46 | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Total - Any other | 34,61.85 | 38,70.05 | 27,76.52 | 7.93 | 14,63.29 | --- | --- | 24,14.69 | 28,86.63 | --- | --- | --- |
| GRAND TOTAL - | 4,82,24.85 | 98,61.23 | 31,39.23 | 7.93 | 41,11.50 | --- | --- | 57,57.66 | 32,65.78 | --- | --- | --- |

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

20 - DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTES

1. **Guarantee Redemption Fund** : The State Government has set up Guarantee Redemption Fund as communicated vide their letter No. FEA.120/2001/94 dated 15 September 2009.
2. The State Legislature has passed “The Assam Fiscal Responsibilities and Budget Management Act, 2005” laying down the limits within which State Government may give guarantees on the security of the Consolidated Fund of the State. Under the Act, the State Government shall ensure that Government guarantees to be restricted at any point of time to 50% of the State’s own tax and non-tax revenue of the second preceding year, as reflected in the books of accounts maintained by the Accountant General (A&E). The total of the risk weighted outstanding guarantees to the extent of ₹ 90.24 crore against 50% of the State’s own tax and non-tax revenue of the second preceding year i.e., 2015-16 amounting to ₹ 1,28,48.07 crore which is within limit.
3. **Details of Guarantees invoked** : No guarantee was invoked during 2017-18.
4. **Details of ‘Letter of Comfort’ issued during the year** : No letter of comfort was issued during 2017-18.

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|--|---------------------------------------|--------------------|-------------------|--|---------------------------------|--------------|
| | | | | | Amount | Percent |
| Part II - Contingency Fund | | | | | | |
| CONTINGENCY FUND | | | | | | |
| 8000 Contingency Fund | | | | | | |
| 201 Appropriation from the Consolidated Fund | Cr. 50,00.00 | 50,00.00 | --- | Dr. 1,00,00.00 | (+)50,00.00 | (100) |
| Total - CONTINGENCY FUND | Cr. 50,00.00 | 50,00.00 | --- | Cr. 1,00,00.00 | (+)50,00.00 | (100) |
| Part III - Public Account | | | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | | | | | | |
| (b) Provident Funds | | | | | | |
| 8009 State Provident Funds | | | | | | |
| <i>01 Civil</i> | | | | | | |
| 101 General Provident Funds | Cr. 99,09,66.64 | 19,14,17.89 | 8,79,94.44 | Cr. 1,09,43,90.09 | (+)10,34,23.45 | (10) |
| 102 Contributory Provident Fund | Cr. 56.90 | --- | --- | Cr. 56.90 | --- | --- |
| 104 All India Services Provident Fund | Cr. 36,85.58 | 11,44.81 | 4,55.28 | Cr. 43,75.11 | (+) 6,89.53 | (19) |
| <i>60 Other Provident Funds</i> | | | | | | |
| 103 Other Miscellaneous Provident Funds | Cr. 4.27 | --- | --- | Cr. 4.27 | --- | --- |
| Total - 8009 State Provident Funds | Cr. 99,47,13.39 | 19,25,62.70 | 8,84,49.72 | Cr. 1,09,88,26.37 | (+)10,41,12.98 | (10) |
| Total - (b) Provident Funds | Cr. 99,47,13.39 | 19,25,62.70 | 8,84,49.72 | Cr. 1,09,88,26.37 | (+)10,41,12.98 | (10) |
| (c) Other Accounts | | | | | | |
| 8010 Trusts and Endowments | | | | | | |
| 105 Other Trusts | Cr. 0.69 | --- | --- | Cr. 0.69 | --- | --- |
| Total - 8010 Trusts and Endowments | Cr. 0.69 | --- | --- | Cr. 0.69 | --- | --- |
| 8011 Insurance and Pension Funds | | | | | | |
| 107 State Government Employees' Group Insurance Scheme | Cr. 2,32,19.18 | 1,03,50.22 | 1,16,97.20 | Cr. 2,18,72.20 | (-)13,46.98 | (6) |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|--|---------------------------------------|--------------------|--------------------|--|---------------------------------|-------------|
| | | | | | Amount | Percent |
| (In lakh of ₹) | | | | | | |
| I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. – Concl. | | | | | | |
| (c) Other Accounts – Concl. | | | | | | |
| 8011 Insurance and Pension Funds | | | | | | |
| Total - 8011 Insurance and Pension Funds | Cr. 2,32,19.18 | 1,03,50.22 | 1,16,97.20 | Cr. 2,18,72.20 | (-)13,46.98 | (6) |
| Total - (c) Other Accounts | Cr. 2,32,19.87 | 1,03,50.22 | 1,16,97.20 | Cr. 2,18,72.89 | (-)13,46.98 | (6) |
| Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. | Cr. 1,01,79,33.26 | 20,29,12.92 | 10,01,46.92 | Cr. 1,12,06,99.26 | (+)10,27,66.00 | (10) |
| J. RESERVE FUND | | | | | | |
| (a) Reserve Funds bearing Interest | | | | | | |
| 8121 General and Other Reserve Funds | | | | | | |
| 122 State Disaster Response Fund | Cr. 27,90,64.52 | 5,07,00.00 | 28,01,54.18(a) | Cr. 4,96,10.34 | (-)22,94,54.18 | (82) |
| Total - 8121 General and Other Reserve Funds | Cr. 27,90,64.52 | 5,07,00.00 | 28,01,54.18 | Cr. 4,96,10.34 | (-)22,94,54.18 | (82) |
| Total - (a) Reserve Funds bearing Interest | Cr. 27,90,64.52 | 5,07,00.00 | 28,01,54.18 | Cr. 4,96,10.34 | (-)22,94,54.18 | (82) |
| (b) Reserve Funds not bearing Interest | | | | | | |
| 8222 Sinking Funds | | | | | | |
| <i>01 Appropriation for reduction or avoidance of Debt</i> | | | | | | |
| 101 Sinking Funds | Cr. 37,46,49.40 | 4,48,65.24 (b) | --- | Cr. 41,95,14.64 | (+)4,48,65.24 | (12) |
| <i>02 Sinking Fund Investment Account</i> | | | | | | |
| 101 Sinking Fund-Investment Account | Dr. 37,39,26.13 | --- | 4,48,65.24(c) | Dr. 41,87,91.37 | (+)4,48,65.24 | (12) |
| Total - 8222 Sinking Funds | Cr. 7,23.27 | 4,48,65.24 | 4,48,65.24 | Cr. 7,23.27 | --- | --- |
| Gross Investment | Cr. 37,46,49.40 | 4,48,65.24 | --- | Cr. 41,95,14.64 | (+)4,48,65.24 | (12) |
| | Dr. 37,39,26.13 | --- | 4,48,65.24 | Dr. 41,87,91.37 | (+)4,48,65.24 | (12) |

(a) It includes adjustment of calamity related expenditure of ₹ 22,40,58.11 lakh pertaining to 1990-91 to 2016-17 and ₹ 5,60,96.07 lakh pertaining to 2017-18. (b) It includes ₹ 2,09,97.47 lakh contribution during the year and interest ₹ 2,38,67.77 lakh earned on investment from Sinking Fund. (c) It includes reinvestment of interest.

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|---|---------------------------------------|------------|---------------|--|---------------------------------|------------|
| | | | | | Amount | Percent |
| J. RESERVE FUND – Contd. | | | | | | |
| (b) Reserve Funds not bearing Interest – Contd. | | | | | | |
| 8225 Roads and Bridges Fund | | | | | | |
| <i>02 State Roads and Bridges Fund</i> | | | | | | |
| 101 State Road and Bridges Fund | Cr. 1,22.63 | --- | --- | Cr. 1,22.63 | --- | --- |
| Total - 8225 Roads and Bridges Fund | Cr. 1,22.63 | --- | --- | Cr. 1,22.63 | --- | --- |
| 8226 Depreciation/Renewal Reserve Fund | | | | | | |
| 101 Depreciation Reserve Funds of Government Commercial Department/ Undertakings | Cr. 1.97 | --- | --- | Cr. 1.97 | --- | --- |
| 102 Depreciation Reserve Funds of Government Non-Commercial Departments | Cr. 9.87 | --- | --- | Cr. 9.87 | --- | --- |
| Total - 8226 Depreciation/Renewal Reserve Fund | Cr. 11.84 | --- | --- | Cr. 11.84 | --- | --- |
| 8229 Development and Welfare Funds | | | | | | |
| 101 Development Funds for Educational Purposes | Cr. 1.70 | --- | --- | Cr. 1.70 | --- | --- |
| 103 Development Funds for Agricultural Purposes | Cr. 6.00 | --- | --- | Cr. 6.00 | --- | --- |
| 104 Development Funds for Animal Husbandry Purposes | Cr. 0.25 | --- | --- | Cr. 0.25 | --- | --- |
| 200 Other Development and Welfare Fund | Cr. 2,94.72 | --- | --- | Cr. 2,94.72 | --- | --- |
| Fund Account | Cr. 3,36.49 | --- | --- | Cr. 3,36.49 | --- | --- |
| Investment Account | Dr. 41.77 | --- | --- | Dr. 41.77 | --- | --- |
| Total - 8229 Development and Welfare Funds | Cr. 3,02.67 | --- | --- | Cr. 3,02.67 | --- | --- |
| Gross Investment | Cr. 3,44.44 | --- | --- | Cr. 3,44.44 | --- | --- |
| | Dr. 41.77 | --- | --- | Dr. 41.77 | --- | --- |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|---|---------------------------------------|-------------------|--------------------|--|---------------------------------|-------------|
| | | | | | Amount | Percent |
| (In lakh of ₹) | | | | | | |
| J. RESERVE FUND – Concl. | | | | | | |
| (b) Reserve Funds not bearing Interest – Concl. | | | | | | |
| 8235 General and Other Reserve Funds | | | | | | |
| 101 General Reserve Funds of Government Commercial Departments/ Undertakings | Cr. 27.79 | --- | --- | Cr. 27.79 | --- | --- |
| 102 Zamindary Abolition Fund | Cr. 2,04.03 | --- | --- | Cr. 2,04.03 | --- | --- |
| 103 Religious and Charitable Endowment Funds | Cr. 0.07 | --- | --- | Cr. 0.07 | --- | --- |
| 117 Guarantee Redemption Fund | Cr. 32,87.94 | 6,94.56 (a) | --- | Cr. 39,82.50 | (+)6,94.56 | (21) |
| 120 Guarantee Redemption Fund - Investment Account | Dr. 32,87.94 | --- | 6,94.56(b) | Dr. 39,82.50 | (+)6,94.56 | (21) |
| 200 Other Funds | Cr. 53.62 | --- | --- | Cr. 53.62 | --- | --- |
| Total - 8235 General and Other Reserve Funds | Cr. 2,85.51 | 6,94.56 | 6,94.56 | Cr. 2,85.51 | --- | --- |
| | Cr. 35,73.45 | 6,94.56 | --- | Cr. 42,68.01 | (+)6,94.56 | (19) |
| Gross Investment | Dr. 32,87.94 | --- | 6,94.56 | Dr. 39,82.50 | (+)6,94.56 | (21) |
| Total - (b) Reserve Funds not bearing Interest | Cr. 14,45.92 | 4,55,59.80 | 4,55,59.80 | Cr. 14,45.92 | --- | --- |
| Total - J Reserve Funds | Cr. 65,77,66.28 | 9,62,59.80 | 28,01,54.18 | Cr. 47,38,71.90 | (-)18,38,94.38 | (28) |
| Gross Investment | Dr. 37,72,55.84 | --- | 4,55,59.80 | Dr. 42,28,15.64 | (+)4,55,59.80 | (12) |

K. DEPOSIT AND ADVANCES
(a) Deposits bearing Interest
8336 Civil Deposits

| | | | | | | |
|-----------------------|-----------|-----|-----|-----------|-----|-----|
| 101 Security Deposits | Cr. 31.85 | --- | --- | Cr. 31.85 | --- | --- |
|-----------------------|-----------|-----|-----|-----------|-----|-----|

(a) It represents interest amount of ₹ 2,65.16 lakh earned on investment from GRF. (b) It represent reinvestment of interest amount of ₹ 2,65.16 lakh.

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|---|---------------------------------------|--------------------|--------------------|--|---------------------------------|-------------|
| | | | | | Amount | Percent |
| (In lakh of ₹) | | | | | | |
| K. DEPOSIT AND ADVANCES – Contd. | | | | | | |
| (a) Deposits bearing Interest – Concl'd. | | | | | | |
| 8336 Civil Deposits | | | | | | |
| 800 Other Deposits | Cr. 42.79 | --- | --- | Cr. 42.79 | --- | --- |
| Total - 8336 Civil Deposits | Cr. 74.64 | --- | --- | Cr. 74.64 | --- | --- |
| 8338 Deposits of Local Funds | | | | | | |
| 101 Deposits of Municipal Corporations | Cr. 1.07 | --- | --- | Cr. 1.07 | --- | --- |
| Total - 8338 Deposits of Local Funds | Cr. 1.07 | --- | --- | Cr. 1.07 | --- | --- |
| 8342 Other Deposits | | | | | | |
| 103 Deposits of Government Companies, Corporations etc. | Cr. 40.00 | --- | --- | Cr. 40.00 | --- | --- |
| 117 Defined Contributory Pension Scheme for Government Servants | Cr. 3,00,20.83 | 10,94,89.79 | 11,31,77.49 | Cr. 2,63,33.13 | (-)36,87.70 | (12) |
| 120 Miscellaneous Deposits | Cr. 9,43.05 | 6,96.09 | 6,40.53 | Cr. 9,98.61 | (+)55.56 | (6) |
| Total - 8342 Other Deposits | Cr. 3,10,03.88 | 11,01,85.88 | 11,38,18.02 | Cr. 2,73,71.74 | (-)36,32.14 | (12) |
| Total - (a) Deposits bearing Interest | Cr. 3,10,79.59 | 11,01,85.88 | 11,38,18.02 | Cr. 2,74,47.45 | (-)36,32.14 | (12) |
| (b) Deposits not bearing Interest | | | | | | |
| 8443 Civil Deposits | | | | | | |
| 101 Revenue Deposits | Cr. 1,07,92.78 | 51,76.02 | 60,67.51 | Cr. 99,01.29 | (-)8,91.49 | (8) |
| 102 Customs and opium Deposits | Cr. 7,73.29 | 10.66 | 1.31 | Cr. 7,82.64 | (+)9.35 | (1) |
| 103 Security Deposit | Cr. 35,11.99 | 30,11.05 | 4,94.04 | Cr. 60,29.00 | (+)25,17.01 | (72) |
| 104 Civil Court Deposit | Cr. 1,08,41.96 | 12,28.56 | 11,95.48 | Cr. 1,08,75.04 | (+)33.08 | --- |
| 105 Criminal Court Deposit | Cr. 1,21,80.45 | 3,81.07 | 78.50 | Cr. 1,24,83.02 | (+)3,02.57 | (2) |
| 106 Personal Deposits | Cr. 60.10 | --- | --- | Cr. 60.10 | --- | --- |
| 107 Trust Interest Funds | Cr. 3,70.56 | --- | --- | Cr. 3,70.56 | --- | --- |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | | |
|---|---------------------------------------|-------------|---------------|--|---------------------------------|---------|--|
| | | | | | Amount | Percent | |
| K. DEPOSIT AND ADVANCES – Contd. | | | | | | | |
| (b) Deposits not bearing Interest – Contd. | | | | | | | |
| 8443 Civil Deposits – Contd. | | | | | | | |
| 108 PWD Deposit | Cr. 5,47,93.18 | 5,61,09.32 | 5,29,17.30 | Cr. 5,79,85.20 | (+)31,92.02 | (6) | |
| 109 Forest Deposits | Cr. 69,73.58 | 3,45.91 | 2,25.36 | Cr. 70,94.13 | (+)1,20.55 | (2) | |
| 110 Deposits of Police Funds | Cr. 13.28 | 0.01 | --- | Cr. 13.29 | (+)0.01 | --- | |
| 111 Other Departmental Deposits | Cr. 19,93.03 | 7,28.90 | 84.07 | Cr. 26,37.86 | (+)6,44.83 | (32) | |
| 112 Deposits for Purchase etc. in India | Cr. 5.67 | 1.36 | --- | Cr. 7.03 | (+)1.36 | (24) | |
| 113 Deposits for Purchase etc. Abroad | Cr. 0.18 | --- | --- | Cr. 0.18 | --- | --- | |
| 115 Deposits Received by Government Commercial Undertakings | Cr. 20,01.11 | --- | --- | Cr. 20,01.11 | --- | --- | |
| 116 Deposits under Various Central and State Acts | Cr. 76.10 | 11.05 | 8.00 | Cr. 79.15 | (+)3.05 | (4) | |
| 117 Deposits for Work Done for Public Bodies or Private Individuals | Cr. 1,38,26.50 | 4,22.60 | 37,76.01 | Cr. 1,04,73.09 | (-)33,53.41 | (24) | |
| 118 Deposits of Fees Received by Government Servants for Work Done for Private Bodies | Cr. 12.25 | --- | --- | Cr. 12.25 | --- | --- | |
| 120 Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram) | Cr. 12,33,13.55 | 56,31,71.90 | 55,48,23.72 | Cr. 13,16,61.73 | (+)83,48.18 | (7) | |
| 121 Deposits in Connection with Elections | Cr. 11,72.14 | 0.98 | 0.30 | Cr. 11,72.82 | (+)0.68 | --- | |
| 123 Deposits of Educational Institutions | Cr. 3,85.67 | --- | --- | Cr. 3,85.67 | --- | --- | |
| 124 Unclaimed Deposits in the G. P. Fund | Cr. 1,33.42 | --- | --- | Cr. 1,33.42 | --- | --- | |
| 127 Deposits of Local Bodies for Meeting Claims of Contractors/ Employees' Pension | Cr. 1.55 | --- | --- | Cr. 1.55 | --- | --- | |
| 129 Deposits on a/c of Cost Price of Liquor, Ganja and Bhang | Cr. 6.09 | --- | --- | Cr. 6.09 | --- | --- | |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|---|---------------------------------------|--------------------|--------------------|--|---------------------------------|------------|
| | | | | | Amount | Percent |
| (In lakh of ₹) | | | | | | |
| K. DEPOSIT AND ADVANCES – Contd. | | | | | | |
| (b) Deposits not bearing Interest – Concl'd. | | | | | | |
| 8443 Civil Deposits – Concl'd. | | | | | | |
| 130 Provident Societies Liquidation Account | Cr. 0.02 | --- | --- | Cr. 0.02 | --- | --- |
| 800 Other Deposit | Cr. 74,05.31 | 1,53.65 | 1,77.76 | Cr. 73,81.20 | (-)24.11 | --- |
| Total - 8443 Civil Deposits | Cr. 25,06,43.76 | 63,07,53.04 | 61,98,49.36 | Cr. 26,15,47.44 | (+)1,09,03.68 | (4) |
| 8448 Deposits of Local Funds | | | | | | |
| 101 District Funds | Cr. 0.50 | --- | --- | Cr. 0.50 | --- | --- |
| 102 Municipal Funds | Cr. 0.26 | --- | --- | Cr. 0.26 | --- | --- |
| 106 Funds of the ICAR | Cr. 17.05 | --- | --- | Cr. 17.05 | --- | --- |
| 109 Panchayat Bodies Funds | Cr. 10.24 | --- | --- | Cr. 10.24 | --- | --- |
| 110 Education Funds | Cr. 17.11 | --- | --- | Cr. 17.11 | --- | --- |
| 111 Medical and Charitable Funds | Cr. 2.12 | --- | --- | Cr. 2.12 | --- | --- |
| 120 Other Funds | Cr. 9,80.24 | --- | --- | Cr. 9,80.24 | --- | --- |
| Total - 8448 Deposits of Local Funds | Cr. 10,27.52 | --- | --- | Cr. 10,27.52 | --- | --- |
| 8449 Other Deposits | | | | | | |
| 103 Subventions from Central Road Fund | Cr. 1,91.05 | --- | --- | Cr. 1,91.05 | --- | --- |
| 120 Miscellaneous Deposits | Cr. 27.89 | --- | --- | Cr. 27.89 | --- | --- |
| 800 Other Deposits | Cr. 0.26 | --- | --- | Cr. 0.26 | --- | --- |
| Total - 8449 Other Deposits | Cr. 2,19.20 | --- | --- | Cr. 2,19.20 | --- | --- |
| Total - (b) Deposits not bearing Interest | Cr. 25,18,90.48 | 63,07,53.04 | 61,98,49.36 | Cr. 26,27,94.16 | (+)1,09,03.68 | (4) |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|---|---------------------------------------|----------------------|----------------------|--|---------------------------------|-------------|
| | | | | | Amount | Percent |
| K. DEPOSIT AND ADVANCES – Conclld. | | | | | | |
| (c) Advances | | | | | | |
| 8550 Civil Advances | | | | | | |
| 101 Forest Advances | Dr. 6,50.20 | 23,82.39 | 23,83.64 | Dr. 6,51.45 | (+)1.25 | --- |
| 102 Revenue Advances | Dr. 79.65 | --- | --- | Dr. 79.65 | --- | --- |
| 103 Other Departmental Advances | Dr. 11,55,60.26 | 42,04,84.21 | 47,21,15.72 | Dr. 16,71,91.77 | (+)5,16,31.51 | (45) |
| 104 Other Advances | Dr. 26,19,06.93 | 0.20 | --- | Dr. 26,19,06.73 | (-)0.20 | --- |
| Total - 8550 Civil Advances | Dr. 37,81,97.04 | 42,28,66.80 | 47,44,99.36 | Dr. 42,98,29.60 | (+)5,16,32.56 | (14) |
| Total - (c) Advances | Dr. 37,81,97.04 | 42,28,66.80 | 47,44,99.36 | Dr. 42,98,29.60 | (+)5,16,32.56 | (14) |
| Total - K. DEPOSIT AND ADVANCES | Dr. 9,52,26.97 | 1,16,38,05.71 | 1,20,81,66.74 | Dr. 13,95,88.00 | (+)4,43,61.03 | (47) |
| L. SUSPENSE AND MISCELLANEOUS | | | | | | |
| (b) Suspense | | | | | | |
| 8658 Suspense Accounts | | | | | | |
| 101 Pay and Accounts Office -Suspense | Dr. 91,53.46 | 4.97 | 17,23.19 | Dr. 1,08,71.68 | (+)17,18.22 | (19) |
| 102 Suspense Account (Civil) | Dr. 11,98,05.79 | 63.99 | (-)2,43,97.73 | Dr. 9,53,44.07 | (-)2,44,61.72 | (20) |
| 107 Cash Settlement Suspense Account | Dr. 67,07.83 | --- | --- | Dr. 67,07.83 | --- | --- |
| 109 Reserve Bank Suspense-Headquarters | Cr. 1,32,96.98 | 20,53.59 | (-)1,81,25.03 | Cr. 3,34,75.60 | (+)2,01,78.62 | (152) |
| 110 Reserve Bank Suspense-Central Accounts Office | Cr. 3,51,38.21 | 2,22,27.26 | --- | Cr. 5,73,65.47 | (+)2,22,27.26 | (63) |
| 112 Tax Deducted at Source (TDS) Suspense | Cr. 0.08 | 2.21 | --- | Cr. 2.29 | (+)2.21 | (2763) |
| 123 A.I.S Officers' Group Insurance Scheme | Cr. 1,22.49 | 5.69 | 2.27 | Cr. 1,25.91 | (+)3.42 | (3) |
| Total - 8658 Suspense Accounts | Dr. 8,71,09.32 | 2,43,57.71 | (-)4,07,97.30 | Dr. 2,19,54.31 | (-)6,51,55.01 | (75) |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | | |
|---|---------------------------------------|----------------|----------------|--|---------------------------------|---------|--|
| | | | | | Amount | Percent | |
| (In lakh of ₹) | | | | | | | |
| L. SUSPENSE AND MISCELLANEOUS – Contd. | | | | | | | |
| (b) Suspense – Concl'd. | | | | | | | |
| Total - (b) Suspense | Dr. 8,71,09.32 | 2,43,57.71 | (-)4,07,97.30 | Dr. 2,19,54.31 | (-)6,51,55.01 | (75) | |
| (c) Other Accounts | | | | | | | |
| 8670 Cheques and Bills | | | | | | | |
| 103 Departmental Cheques | Cr. 1,46.79 | --- | --- | Cr. 1,46.79 | --- | --- | |
| Total - 8670 Cheques and Bills | Cr. 1,46.79 | --- | --- | Cr. 1,46.79 | --- | --- | |
| 8671 Departmental Balances | | | | | | | |
| 101 Civil | Dr. 17,81.13 | 24,50.77 | 25,12.54 | Dr. 18,42.90 | (+)61.77 | (3) | |
| Total - 8671 Departmental Balances | Dr. 17,81.13 | 24,50.77 | 25,12.54 | Dr. 18,42.90 | (+)61.77 | (3) | |
| 8672 Permanent Cash Imprest | | | | | | | |
| 101 Civil | Dr. 46.24 | --- | --- | Dr. 46.24 | --- | --- | |
| Total - 8672 Permanent Cash Imprest | Dr. 46.24 | --- | --- | Dr. 46.24 | --- | --- | |
| 8673 Cash Balance Investment Account | | | | | | | |
| 101 Cash Balance Investment Account | Dr. 51,81,64.00* | 15,51,34,23.00 | 15,08,89,54.00 | Dr. 9,36,95.00 | (-)42,44,69.00 | (82) | |
| Total - 8673 Cash Balance Investment Account | Dr. 51,81,64.00 | 15,51,34,23.00 | 15,08,89,54.00 | Dr. 9,36,95.00 | (-)42,44,69.00 | (82) | |
| Total - (c) Other Accounts | Dr. 51,98,44.58 * | 15,51,58,73.77 | 15,09,14,66.54 | Dr. 9,54,37.35 | (-)42,44,07.23 | (82) | |

*Opening balance differs from last year's Closing balance due to rounding

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|---|---------------------------------------|-----------------------|-----------------------|--|---------------------------------|-------------|
| | | | | | Amount | Percent |
| L. SUSPENSE AND MISCELLANEOUS – Concl'd. | | | | | | |
| (d) Accounts with Governments of Foreign Countries | | | | | | |
| 8679 Accounts with Government of other Countries | | | | | | |
| 102 Bangladesh | Dr. 1.78 | --- | --- | Dr. 1.78 | --- | --- |
| 103 Burma | Dr. 0.83 | --- | --- | Dr. 0.83 | --- | --- |
| 105 Pakistan | Dr. 6.51 | --- | --- | Dr. 6.51 | --- | --- |
| Total - 8679 Accounts with Government of other Countries | Dr. 9.12 | --- | --- | Dr. 9.12 | --- | --- |
| Total - (d) Accounts with Governments of Foreign Countries | Dr. 9.12 | --- | --- | Dr. 9.12 | --- | --- |
| Total - L. SUSPENSE AND MISCELLANEOUS | Dr. 60,69,63.02 | 15,54,02,31.48 | 15,05,06,69.24 | Dr. 11,74,00.78 | (-)48,95,62.24 | (81) |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | | |
|---|---------------------------------------|--------------------|--------------------|--|---------------------------------|------------|--|
| | | | | | Amount | Percent | |
| M. REMITTANCES | | | | | | | |
| (a) Money Orders, and other Remittances | | | | | | | |
| 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | | | | | | | |
| 102 Public Works Remittances | Dr. 2,64,58.63 | 49,80,35.68 | 49,97,57.48 | Dr. 2,81,80.43 | (+)17,21.80 | (7) | |
| 103 Forest Remittances | Dr. 2,89,17.67 | 4,77,55.01 | 4,60,83.58 | Dr. 2,72,46.24 | (-)16,71.43 | (6) | |
| 110 Miscellaneous Remittances | Cr. 19,54.57 | 6,52.19 | 9,74.37 | Cr. 16,32.39 | (-)3,22.18 | (16) | |
| Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | Dr. 5,34,21.73 | 54,64,42.88 | 54,68,15.43 | Dr. 5,37,94.28 | (+)3,72.55 | (1) | |
| Total - (a) Money Orders, and other Remittances | Dr. 5,34,21.73 | 54,64,42.88 | 54,68,15.43 | Dr. 5,37,94.28 | (+)3,72.55 | (1) | |
| (b) Inter- Governmental Adjustment Account | | | | | | | |
| 8786 Adjusting Account between Central and State Governments | Cr. 8,48.69 | --- | --- | Cr. 8,48.69 | --- | --- | |
| Total - 8786 Adjusting Account between Central and State Governments | Cr. 8,48.69 | --- | --- | Cr. 8,48.69 | --- | --- | |
| 8793 Inter-State Suspense Account | | | | | | | |
| 600 A.G. West Bengal | Dr. 80.35 | --- | (-)68.38 | Dr. 11.97 | (-)68.38 | (85) | |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | | |
|--|---------------------------------------|----------------|--------------------|--|---------------------------------|-------------|--|
| | | | | | Amount | Percent | |
| (In lakh of ₹) | | | | | | | |
| M. REMITTANCES – Contd. | | | | | | | |
| (b) Inter- Governmental Adjustment Account – Contd. | | | | | | | |
| 8793 Inter-State Suspense Account – Concl'd. | | | | | | | |
| 601 A.G. Nagaland | Dr. 4,63.45 | --- | (-)2,82.99 | Dr. 1,80.46 | (-)2,82.99 | (61) | |
| 602 A.G. Meghalaya | Dr. 3,99.25 | --- | (-)3,09.13 | Dr. 90.12 | (-)3,09.13 | (77) | |
| 603 A.G. Rajasthan | Dr. 1.32 | --- | (-)0.26 | Dr. 1.06 | (-)0.26 | (20) | |
| 604 A.G. Manipur | Dr. 36.93 | --- | (-)18.30 | Dr. 18.63 | (-)18.30 | (50) | |
| 605 A.G. Mizoram | Dr. 96.51 | (-)0.02 | (-)26.16 | Dr. 70.37 | (-)26.14 | (27) | |
| 606 A.G. Arunachal Pradesh | Dr. 27,39.04 | --- | (-)16,93.22 | Dr. 10,45.82 | (-)16,93.22 | (62) | |
| 607 A.G. Tripura | Dr. 38.00 | (-)1.72 | (-)23.80 | Dr. 15.92 | (-)22.08 | (58) | |
| 608 A.G. Bihar | Dr. 1.08 | --- | (-)0.35 | Dr. 0.73 | (-)0.35 | (32) | |
| 609 A.G. Andhra Pradesh | Dr. 0.73 | --- | (-)0.74 | Dr. (-)0.01 | (-)0.74 | (101) | |
| 610 A.G. Uttar Pradesh | Dr. 0.78 | --- | 1.21 | Dr. 1.99 | (+)1.21 | (154) | |
| 611 A.G. Gujrat | Dr. 1.19 | --- | 2.39 | Dr. 3.58 | (+)2.39 | (199) | |
| 612 A.G. Madhya Pradesh | Dr. 5.14 | --- | (-)2.38 | Dr. 2.76 | (-)2.38 | (46) | |
| 614 A.G. Chattisgarh | Dr. 0.71 | --- | 0.16 | Dr. 0.87 | (+)0.16 | (23) | |
| 616 A.G. Goa | Dr. 0.55 | --- | (-)0.54 | Dr. 0.01 | (-)0.54 | (98) | |
| 621 A.G. Kerala | Dr. 2.71 | --- | (-)1.81 | Dr. 0.90 | (-)1.81 | (67) | |
| 622 A.G. Orissa | Dr. 0.11 | --- | 0.37 | Dr. 0.48 | (+)0.37 | (336) | |
| 626 A.G. Jammu & Kashmir | Dr. 0.24 | --- | (-)0.23 | Dr. 0.01 | (-)0.23 | (96) | |
| Total - 8793 Inter-State Suspense Account | Dr. 38,68.09 | (-)1.74 | (-)24,24.16 | Dr. 14,45.67 | (-)24,22.42 | (63) | |

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

| Head of Account | Opening Balance as on 1 April 2017 | Receipts | Disbursements | Closing Balance on 31 March 2018 | Net Increase(+)/ Decrease(-) | |
|---|---------------------------------------|----------------|----------------|--|---------------------------------|---------|
| | | | | | Amount | Percent |
| (In lakh of ₹) | | | | | | |
| M. REMITTANCES – Concl'd. | | | | | | |
| (b) Inter- Governmental Adjustment Account – Concl'd. | | | | | | |
| Total - (b) Inter- Governmental Adjustment Account | Dr. 30,19.40 | (-)1.74 | (-)24,24.16 | Dr. 5,96.98 | (-)24,22.42 | (80) |
| Total - M. REMITTANCES | Dr. 5,64,41.13(a) | 54,64,41.14 | 54,43,91.27 | Dr. 5,43,91.26 | (-)20,49.87 | (4) |
| TOTAL - PART-III PUBLIC ACCOUNT | | 17,54,96,51.05 | 17,22,90,88.15 | | | |
| TOTAL - PART - II AND III | | 17,55,46,51.05 | 17,22,90,88.15 | | | |

(a) Opening Balance differs from last year's Closing Balance for rectification of error.

ANNEXURE TO STATEMENT NO. 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

| Sl. No. | Head of Account Ministry/Department with which pending | Balance 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 & Accounts Office Suspense | | | | | |
| (i) | Ministry of Transport & Highways, RPAO, Guwahati | 97,55.67 | --- | Claims for maintenance and repairs of National Highways | 2011 - 2012 | On clearance – Cash Balance will increase |
| (ii) | Ministry of Finance, CPAO, New Delhi | 11,21.15 | --- | The claims of pension payment paid on behalf of CPAO | 2011 - 2012 | On clearance – Cash Balance will increase |
| (iii) | Others | 0.17 | 5.32 | Miscellaneous transactions | Prior to 2004 - 2005 | On clearance – Cash Balance will decrease |
| | 102 – Suspense Accounts (Civil) | | | | | |
| (i) | Treasury Suspense | 8,71.74 | 7.35 | Difference between List of Payment and Payment Schedule furnished by the Treasury Officers | Prior to 2001 - 2002 | No impact on Cash Balance |

ANNEXURE TO STATEMENT NO. 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

| Sl. No. | Head of Account Ministry/Department with which pending | Balance as on 31 March 2018 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash balance |
|---------|---|-----------------------------|------------|--|----------------------------------|---------------------------------------|
| | | Dr. | Cr. | | | |
| (ii) | O.B. Suspense | 9,55,55.81 | 7,01.50 | Debit – Amount held under suspense for want of vouchers in respect of service heads Credit – Amount held under suspense for want of Challans. | Prior to 2001-2002 | No impact on Cash Balance |
| (iii) | Unclassified Suspense | 4.88 | 0.07 | Amount held under suspense for want of documentary evidence. | 2015-2016 | No impact on Cash Balance |
| (iv) | Others | 97.57 | 4,77.08 | Miscellaneous Transaction | - | - |
| | 107 – Cash Settlement Suspense Account | 82,73.11 | 15,65.28 | The transaction of settlement of payments on account of supply of stores, execution of works or services rendered, by one division on behalf of another division | Prior to 2001-2002 | No impact on Cash balance |
| | 109 – Reserve Bank Suspense (HQ) | (-)3,31,39.71 | 3,35.89 | Purchase and encashment of draft from/to treasury for settlement of inward and outward claims | 2001-2002 | No impact on Cash balance |
| | 110 – Reserve Bank Suspense (CAO) | 14,36.53 | 5,88,02.00 | Debit- Awaiting adjustment made by RBI Credit- Awaiting adjustment in respect of funds released by MHA relating to updation of NRC in Assam | 2002-2003 2016-2017 | No impact on Cash balance |

ANNEXURE TO STATEMENT NO. 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

| Sl. No. | Head of Account Ministry/Department with which pending | Balance as on 31 March 2018 | | Nature of transaction in brief | Earliest year from which pending | (In lakh of ₹) Impact of outstanding on Cash balance |
|-----------|---|--------------------------------|--------|--|---|--|
| | | Dr. | Cr. | | | |
| | 112 – Tax Deducted at Source (TDS) Suspense | --- | 2.29 | Receipts on account of Income Tax etc. deducted at source to be payable to CBDT | 2015 - 2016 | On clearance - Cash balance will decrease |
| | 123 – A.I.S Officers Group Insurance Scheme | 11.56 | 137.46 | Adjustment of contribution and final payment on account of AIS officers Group Insurance Scheme, pending with Ministry of Home Affairs, New Delhi | 2001 - 2002 | On clearance - Cash Balance will decrease |
| 2. | 8782 – Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | | | | | |
| | 102 – P.W. Remittances | | | | | |
| (i) | I – Remittances into Treasuries | 998.06 | --- | Amount remitted by Public Works Divisional Officer into Treasury | 2015 - 2016 | On clearance - Cash Balance will increase |
| (ii) | II – P.W. Cheques | *33,43.48 | --- | Cheques issued for payment by Public Works Divisional Officer. *Current year's balance is under scrutiny. | 2015 - 2016 | On clearance - Cash Balance will increase |
| (iii) | III - Other Remittances | 2,38,38.88 | --- | Autonomous Councils transactions and items adjustable by PWD by book adjustment | Prior to 2001 - 2002 | No impact on Cash balance |

ANNEXURE TO STATEMENT NO. 21
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

| Sl. No. | Head of Account Ministry/Department with which pending | Balance as on 31 March 2018 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash balance |
|---------------------------------|---|--------------------------------|----------|---|----------------------------------|---|
| | | Dr. | Cr. | | | |
| 103 – Forest Remittances | | | | | | |
| (i) | I – Remittances into Treasuries | 2,09,87.53 | --- | Amount remitted by Forest Divisions into Treasury | 2007 - 2008 | On clearance - Cash balance will increase |
| (ii) | II – Forest Cheques | *33,43.51 | --- | Cheque issued by Forest division for payment *Current year's balance is under scrutiny. | 2006 - 2007 | On clearance - Cash balance will decrease |
| (iii) | III – Other Remittances | 42,82.57 | --- | Autonomous Councils transactions | Prior to 2001 - 2002 | No impact on Cash balance |
| (iv) | IV – Transfer between Forest Officers | --- | 13,67.38 | Value of supplies made by one forest division to another division | 2011 - 2012 | No impact on Cash balance |
| | 110 – Miscellaneous Remittances | --- | 16,32.39 | Cost price and bottling charges of liquor to be paid to suppliers by the State Government | 2012 - 2013 | On clearance - Cash balance will decrease |
| 3. | 8793 – Inter State Suspense Account | 14,47.50 | 1.83 | Inter state pension claims. | 2013 - 2014 | On clearance - Cash Balance will increase |

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

| Name of the Reserve Fund or Deposit Account | Balance on 1st April 2017 | | | Balance on 31st March 2018 | | |
|---|---------------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (In lakh of ₹) | | | | | | |
| J. RESERVE FUND | | | | | | |
| (a) Reserve Funds bearing Interest | | | | | | |
| 8121 General and Other Reserve Funds | | | | | | |
| 122 State Disaster Response Fund | 27,90,64.52 | --- | 27,90,64.52 | 4,96,10.34 | --- | 4,96,10.34 |
| Total - General and Other Reserve Funds | 27,90,64.52 | --- | 27,90,64.52 | 4,96,10.34 | --- | 4,96,10.34 |
| (b) Reserve Funds not bearing Interest | | | | | | |
| 8222 Sinking Funds | | | | | | |
| 01 Appropriation for reduction or avoidance of Debt | | | | | | |
| 101 Sinking Funds | 7,23.27 | --- | 7,23.27 | 7,23.27 | --- | 7,23.27 |
| 02 Sinking Fund Investment Account | | | | | | |
| 101 Sinking Fund-Investment Account | --- | 37,39,26.13 | 37,39,26.13 | --- | 41,87,91.37 | 41,87,91.37 |
| Total - Sinking Funds | 7,23.27 | 37,39,26.13 | 37,46,49.40 | 7,23.27 | 41,87,91.37 | 41,95,14.64 |
| 8225 Roads and Bridges Fund | | | | | | |
| 02 State Roads and Bridges Fund | | | | | | |
| 101 State Road and Bridges Fund | 1,22.63 | --- | 1,22.63 | 1,22.63 | --- | 1,22.63 |
| Total - Roads and Bridges Fund | 1,22.63 | --- | 1,22.63 | 1,22.63 | --- | 1,22.63 |
| 8226 Depreciation/Renewal Reserve Fund | | | | | | |
| 101 Depreciation Reserve Funds of Government Commercial Department/ Undertakings | 1.97 | --- | 1.97 | 1.97 | --- | 1.97 |
| 102 Depreciation Reserve Funds of Government Non- Commercial Departments | 9.87 | --- | 9.87 | 9.87 | --- | 9.87 |

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

| Name of the Reserve Fund or Deposit Account | Balance on 1st April 2017 | | | Balance on 31st March 2018 | | |
|---|---------------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (In lakh of ₹) | | | | | | |
| J. RESERVE FUND – Concl. | | | | | | |
| (b) Reserve Funds not bearing Interest | | | | | | |
| 8226 Depreciation/Renewal Reserve Fund | | | | | | |
| Total - Depreciation/Renewal Reserve Fund | 11.84 | --- | 11.84 | 11.84 | --- | 11.84 |
| 8229 Development and Welfare Funds | | | | | | |
| 101 Development Funds for Educational Purposes | 1.70 | --- | 1.70 | 1.70 | --- | 1.70 |
| 103 Development Funds for Agricultural Purposes | 6.00 | --- | 6.00 | 6.00 | --- | 6.00 |
| 104 Development Funds for Animal Husbandry Purposes | 0.25 | --- | 0.25 | 0.25 | --- | 0.25 |
| 200 Other Development and Welfare Fund | 2,94.72 | 41.77 | 3,36.49 | 2,94.72 | 41.77 | 3,36.49 |
| Total - Development and Welfare Funds | 3,02.67 | 41.77 | 3,44.44 | 3,02.67 | 41.77 | 3,44.44 |
| 8235 General and Other Reserve Funds | | | | | | |
| 101 General Reserve Funds of Government Commercial Departments/ Undertakings | 27.79 | --- | 27.79 | 27.79 | --- | 27.79 |
| 102 Zamindary Abolition Fund | 2,04.03 | --- | 2,04.03 | 2,04.03 | --- | 2,04.03 |
| 103 Religious and Charitable Endowment Funds | 0.07 | --- | 0.07 | 0.07 | --- | 0.07 |
| 105 General Insurance Fund | --- | --- | --- | --- | --- | --- |
| 111 Calamity Relief Fund | --- | --- | --- | --- | --- | --- |
| 120 Guarantee Redemption Fund - Investment Account | --- | 32,87.94 | 32,87.94 | --- | 39,82.50 | 39,82.50 |
| 200 Other Funds | 53.62 | --- | 53.62 | 53.62 | --- | 53.62 |
| Total - General and Other Reserve Funds | 2,85.51 | 32,87.94 | 35,73.45 | 2,85.51 | 39,82.50 | 42,68.01 |
| Total - J. RESERVE FUND | 28,05,10.44 | 37,72,55.84 | 65,77,66.28 | 5,10,56.26 | 42,28,15.64 | 47,38,71.90 |

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 of ₹) | | | | | | |
| K. DEPOSIT AND ADVANCES | | | | | | |
| (b) Deposits not bearing Interest | | | | | | |
| 8449 Other Deposits | | | | | | |
| 103 Subventions from Central Road Fund | 1,91.05 | --- | 1,91.05 | 1,91.05 | --- | 1,91.05 |
| 120 Miscellaneous Deposits | 27.89 | --- | 27.89 | 27.89 | --- | 27.89 |
| 800 Other Deposits | 0.26 | --- | 0.26 | 0.26 | --- | 0.26 |
| Total - Other Deposits | 2,19.20 | --- | 2,19.20 | 2,19.20 | --- | 2,19.20 |
| Total - K. DEPOSIT AND ADVANCES | 2,19.20 | --- | 2,19.20 | 2,19.20 | --- | 2,19.20 |
| Grand Total - | 28,07,29.64 | 37,72,55.84 | 65,79,85.48 | 5,12,75.46 | 42,28,15.64 | 47,40,91.10 |

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

| Description of Loans | Balance on 1st April 2017 | ANNEXURE TO STATEMENT 22 | | | Advance interest paid on purchase of securities | Less discharge during the year | Amount transferred to Misc.Govt. Account) on maturity of loan | Balance on 31st March 2018 | Remarks |
|--|---------------------------|--------------------------------------|----------------------------|--------------------|---|--------------------------------|---|----------------------------|---------|
| | | Add Amount appropriated from revenue | Add Interest on Investment | Total | | | | | |
| (In lakh of ₹) | | | | | | | | | |
| Sinking Fund for amortisation of Loans | | | | | | | | | |
| Govt. of India Loan under the Scheme of Sharing Small Savings Collections | 5.44.08 | | --- | 5.44.08 | | | | 5.44.08 | |
| 5.75 percent Assam Loan,1984 | 1.46.33 | | --- | 1.46.33 | | | | 1.46.33 | |
| 5.75 percent Assam Loan,1982 | 1.94.25 | | --- | 1.94.25 | | | | 1.94.25 | |
| 5.75 percent Assam Loan,1979 | 23.09 | | --- | 23.09 | | | | 23.09 | |
| 6.50 percent Assam Loan,1989 | 35.16 | | --- | 35.16 | | | | 35.16 | |
| Consolidated Sinking Fund for Redemption of Open Market Loans Maturing from the year 2003-2004 | 37,37,06.49 | 2,09,97.47 | 2,38,67.77 | 41,85,71.73 | --- | | | 41,85,71.73 | |
| Total - Sinking Fund | 37,46,49.40 | 2,09,97.47 | 2,38,67.77 | 41,95,14.64 | --- | | | 41,95,14.64 | |

22 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

ANNEXURE TO STATEMENT 22
Sinking Fund Investment Account

| Description of Loans | Balance on 1st April 2017 | Purchase of securities | Total | Sale of securities | Balance on 31st March 2018 | Face Value | Market value as on 31st March 2018 | Remarks |
|---|---------------------------------|------------------------------|--------------------|-----------------------|----------------------------------|---------------|--|---------|
| | (In lakh of ₹) | | | | | | | |
| Sinking Fund for Amortisation of Loans | | | | | | | | |
| Government of India Loan of Rs.1.40 lakhs for Industrial Housing Scheme, 1952 | 1.05 | --- | 1.05 | --- | 1.05 | 1.06 | 0.01 | |
| 4 percent Assam Loan, 1971 | 29.06 | --- | 29.06 | --- | 29.06 | 29.46 | 0.01 | |
| 5.75 percent Assam Loan, 1979 | 9.45 | --- | 9.45 | --- | 9.45 | 9.92 | 0.01 | |
| 5.75 percent Assam Loan, 1982 | 93.69 | --- | 93.69 | --- | 93.69 | 92.40 | 0.10 | |
| 5.75 percent Assam Loan, 1984 | 45.41 | --- | 45.41 | --- | 45.41 | 45.47 | 0.01 | |
| 6.50 percent Assam Loan, 1989 | 13.51 | --- | 13.51 | --- | 13.51 | 13.51 | 0.01 | |
| Consolidated Sinking Fund Investment Account, 2003-2004 | 37,37,06.73 | 4,48,65.24 | 41,85,71.97 | --- | 41,85,71.97 | --- | --- | |
| Total - | 37,38,98.90 | 4,48,65.24 | 41,87,64.14 | --- | 41,87,64.14 | 191.82 | 0.15 | |
| Sinking Fund for Depreciation of Loans | | | | | | | | |
| 4 percent Assam Loan, 1971 | 27.23 | --- | 27.23 | --- | 27.23 | 27.48 | 0.01 | |
| Total - | 27.23 | --- | 27.23 | --- | 27.23 | 27.48 | 0.01 | |
| Total - Investments | 37,39,26.13 | 4,48,65.24 | 41,87,91.37 | --- | 41,87,91.37 | 219.30 | 0.16 | |

Part - II

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Assembly Secretariat | 2011 | Parliament/State/Union Territory Legislatures | <i>22.08</i> | 31,73.00 | <i>22.02</i> | 27,80.97 | | |
| | | | 31,50.92 | | 27,58.95 | | | |
| | Total - | Assembly Secretariat | <i>22.08</i> | 31,73.00 | <i>22.02</i> | 27,80.97 | | |
| Governor Secretariat | 2012 | President, Vice President/ Governor, Administrator of Union Territories | <i>3,54.37</i> | 3,54.37 | <i>3,00.36</i> | 3,00.36 | | |
| | | | <i>3,54.37</i> | 3,54.37 | <i>3,00.36</i> | 3,00.36 | | |
| | Total - | Governor Secretariat | <i>---</i> | 3,54.37 | <i>---</i> | 3,00.36 | | |
| Judicial Department | 2014 | Administration of Justice | <i>41,75.95</i> | 1,95,92.41 | <i>41,47.50</i> | 1,64,70.19 | | |
| | | | 1,54,16.46 | | 1,23,22.69 | | | |
| | 2041 | Taxes on Vehicles | 6,08.60 | 6,08.60 | 5,03.50 | 5,03.50 | | |
| | 2230 | Labour and Employment | 2,95.56 | 2,95.56 | 2,42.21 | 2,42.21 | | |
| | Total - | Judicial Department | <i>41,75.95</i> | 2,04,96.57 | <i>41,47.50</i> | 1,72,15.90 | | |
| | | | 1,63,20.62 | | 1,30,68.40 | | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|--|--------------------------------|-------------------|--------------------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Election Department | 2015 | Elections | 12,11.16 | 12,11.16 | 9,96.31 | 9,96.31 | | |
| | Total - | Election Department | 12,11.16 | 12,11.16 | 9,96.31 | 9,96.31 | | |
| Revenue Department | 2029 | Land Revenue | 1,87,57.77 | 1,87,57.77 | 1,59,03.93 | 1,59,03.93 | | |
| | 2052 | Secretariat-General Services | 1,00.56 | 1,00.56 | 1,00.06 | 1,00.06 | | |
| | 2245 | Relief on Account of Natural Calamities | 2,82.00 | 2,82.00 | 2,72.89 | 2,72.89 | | |
| | Total - | Revenue Department | 1,91,40.33 | 1,91,40.33 | 1,62,76.88 | 1,62,76.88 | | |
| Personnel Department | 2051 | Public Service Commission | 7,75.48 | 7,75.48 | 7,47.16 | 7,47.16 | | |
| | 2052 | Secretariat-General Services | 88.68 | 88.68 | 79.45 | 79.45 | | |
| | Total - | Personnel Department | 7,75.48 88.68 | 8,64.16 | 7,47.16 79.45 | 8,26.61 | | |
| General Administration Department | 2053 | District Administration | 1,46,00.98 | 1,46,00.98 | 1,27,64.54 | 1,27,64.54 | | |
| | 2070 | Other Administrative Services | 12,05.68 | 12,05.68 | 9,76.72 | 9,76.72 | | |
| | 2235 | Social Security and Welfare | 5,74.71 | 5,74.71 | 4,18.85 | 4,18.85 | | |
| | 3475 | Other General Economic Services | 1,07.59 | 1,07.59 | 63.53 | 63.53 | | |
| | Total - | General Administration Department | 1,64,88.96 | 1,64,88.96 | 1,42,23.64 | 1,42,23.64 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|--|-----------------------|-------------------|-----------------------|-----------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Political Department | 2055 | Police | 1,92,64.69 | 1,92,64.69 | 27,99.99 | 27,99.99 | | |
| | 2070 | Other Administrative Services | 40,09.11 | 40,09.11 | 17,90.96 | 17,90.96 | | |
| | Total - | Political Department | 2,32,73.80 | 2,32,73.80 | 45,90.95 | 45,90.95 | | |
| Administrative Reforms (Training) | 2070 | Other Administrative Services | 5,22.74 | 5,22.74 | 4,37.34 | 4,37.34 | | |
| | Total - | Administrative Reforms (Training) | 5,22.74 | 5,22.74 | 4,37.34 | 4,37.34 | | |
| Food and Civil Supplies Department | 2408 | Food Storage and Warehousing | 28,15.46 | 28,15.46 | 25,20.45 | 25,20.45 | | |
| | 3456 | Civil Supplies | 55.47 | 55.47 | 46.64 | 46.64 | | |
| | 3475 | Other General Economic Services | 11,04.43 | 11,04.43 | 9,78.77 | 9,78.77 | | |
| | Total - | Food and Civil Supplies Department | 39,75.36 | 39,75.36 | 35,45.86 | 35,45.86 | | |
| Planning & Development Department | 3451 | Secretariat-Economic Services | 25,13.17 | 25,13.17 | 21,05.92 | 21,05.92 | | |
| | 3454 | Census Surveys and Statistics | 31,37.72 | 31,37.72 | 27,78.20 | 27,78.20 | | |
| | Total - | Planning & Development Department | 56,50.89 | 56,50.89 | 48,84.12 | 48,84.12 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|--|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Transport Department | 2041 | Taxes on Vehicles | 27,72.43 | 27,72.43 | 22,13.13 | 22,13.13 | | |
| | 2070 | Other Administrative Services | 1,70.12 | 1,70.12 | 1,65.68 | 1,65.68 | | |
| | 3055 | Road Transport | 62,38.23 | 62,38.23 | 32,92.98 | 32,92.98 | | |
| | 3056 | Inland Water Transport | 1,18,11.72 | 1,18,11.72 | 97,16.17 | 97,16.17 | | |
| | Total - | Transport Department | 2,09,92.50 | 2,09,92.50 | 1,53,87.96 | 1,53,87.96 | | |
| Tourism Department | 3452 | Tourism | 9,48.73 | 9,48.73 | 7,71.07 | 7,71.07 | | |
| | Total - | Tourism Department | 9,48.73 | 9,48.73 | 7,71.07 | 7,71.07 | | |
| Secretariat Administration Department | 2013 | Council of Ministers | 1,33.30 | 1,33.30 | 1,97.11 | 1,97.11 | | |
| | 2052 | Secretariat-General Services | 75,63.92 | 75,63.92 | 64,09.19 | 64,09.19 | | |
| | 2205 | Art and Culture | 1,14.74 | 1,14.74 | 98.86 | 98.86 | | |
| | 2251 | Secretariat-Social Services | 36,35.19 | 36,35.19 | 33,77.37 | 33,77.37 | | |
| | 3451 | Secretariat-Economic Services | 32,30.35 | 32,30.35 | 25,70.32 | 25,70.32 | | |
| | Total - | Secretariat Administration Department | 1,46,77.50 | 1,46,77.50 | 1,26,52.85 | 1,26,52.85 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---------------------------------------|-----------------------|----------------------|-----------------------|--------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Home Department | 2055 | Police | 25,96,27.19 | 25,96,27.19 | 21,74,49.80 | 21,74,49.80 | | |
| | 2056 | Jails | 40,63.95 | 40,63.95 | 33,91.53 | 33,91.53 | | |
| | 2070 | Other Administrative Services | 3,15,66.56 | 3,15,66.56 | 2,56,49.31 | 2,56,49.31 | | |
| | Total - | Home Department | 29,52,57.70 | 29,52,57.70 | 24,64,90.64 | 24,64,90.64 | | |
| Health Department | 2210 | Medical and Public Health | 12,21,49.21 | 12,21,49.21 | 10,59,06.20 | 10,59,06.20 | | |
| | 2211 | Family Welfare | 2,75,20.10 | 2,75,20.10 | 2,37,23.54 | 2,37,23.54 | | |
| | 2215 | Water Supply and Sanitation | 7,57.17 | 7,57.17 | 5,85.66 | 5,85.66 | | |
| | Total - | Health Department | 15,04,26.48 | 15,04,26.48 | 13,02,15.40 | 13,02,15.40 | | |
| Public Health Engineering | 2215 | Water Supply and Sanitation | 3,44,30.16 | 3,44,30.16 | 3,05,33.08 | 3,05,33.08 | | |
| | Total - | Public Health Engineering | 3,44,30.16 | 3,44,30.16 | 3,05,33.08 | 3,05,33.08 | | |
| Education (General) Department | 2202 | General Education | 1,01,20,34.69 | 1,01,20,34.69 | 83,14,71.02 | 83,14,71.02 | | |
| | Total - | Education (General) Department | 1,01,20,34.69 | 1,01,20,34.69 | 83,14,71.02 | 83,14,71.02 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Sport & Youth Welfare Department | 2204 | Sports and Youth Services | 46,61.82 | 46,61.82 | 38,93.87 | 38,93.87 | | |
| | Total - | Sport & Youth Welfare Department | 46,61.82 | 46,61.82 | 38,93.87 | 38,93.87 | | |
| Culture Affairs Department | 2205 | Art and Culture | 27,37.21 | 27,37.21 | 22,34.44 | 22,34.44 | | |
| | Total - | Culture Affairs Department | 27,37.21 | 27,37.21 | 22,34.44 | 22,34.44 | | |
| Irrigation Department | 2701 | Medium Irrigation | 79,82.70 | 79,82.70 | 72,22.24 | 72,22.24 | | |
| | 2702 | Minor Irrigation | 3,24,93.93 | 3,24,93.93 | 2,87,29.89 | 2,87,29.89 | | |
| | 2705 | Command Area Development | 4,26.13 | 4,26.13 | 3,39.53 | 3,39.53 | | |
| | 3451 | Secretariat-Economic Services | 2,33.58 | 2,33.58 | 1,96.65 | 1,96.65 | | |
| | 4702 | Capital Outlay on Minor Irrigation | 5.63 | 5.63 | 7.70 | 7.70 | | |
| | Total - | Irrigation Department | 4,11,41.97 | 4,11,41.97 | 3,64,96.01 | 3,64,96.01 | | |
| Water Resources Department | 2711 | Flood Control and Drainage | 1,99,52.93 | 1,99,52.93 | 1,78,02.34 | 1,78,02.34 | | |
| | 3451 | Secretariat-Economic Services | 2,06.54 | 2,06.54 | 2,06.33 | 2,06.33 | | |
| | 4711 | Capital Outlay on Flood Control Projects | 0.58 | 0.58 | 17.25 | 17.25 | | |
| | Total - | Water Resources Department | 2,01,60.05 | 2,01,60.05 | 1,80,25.92 | 1,80,25.92 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|-------------------------------------|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Co-operation Department | 2425 | Co-operation | 74,67.80 | 74,67.80 | 63,58.48 | 63,58.48 | | |
| | Total - | Co-operation Department | 74,67.80 | 74,67.80 | 63,58.48 | 63,58.48 | | |
| Agriculture Department | 2401 | Crop Husbandry | 2,33,53.04 | 2,33,53.04 | 2,09,23.23 | 2,09,23.23 | | |
| | 2415 | Agricultural Research and Education | 2,42,46.00 | 2,42,46.00 | 2,13,15.76 | 2,13,15.76 | | |
| | 2435 | Other Agricultural Programmes | 5,74.06 | 5,74.06 | 5,19.08 | 5,19.08 | | |
| | Total - | Agriculture Department | 4,81,73.10 | 4,81,73.10 | 4,27,58.07 | 4,27,58.07 | | |
| Animal Husbandry Department | 2403 | Animal Husbandry | 2.23 | 2,23,18.66 | --- | 2,01,73.47 | | |
| | | | 2,23,16.43 | | 2,01,73.47 | | | |
| | Total - | Animal Husbandry Department | 2.23 | 2,23,18.66 | 2,01,73.47 | 2,01,73.47 | | |
| Fisheries Department | 2405 | Fisheries | 38,78.21 | 38,78.21 | 34,65.36 | 34,65.36 | | |
| | 2415 | Agricultural Research and Education | 1,51.24 | 1,51.24 | 1,49.34 | 1,49.34 | | |
| | Total - | Fisheries Department | 40,29.45 | 40,29.45 | 36,14.70 | 36,14.70 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---|-----------------------|-----------------|-----------------------|-----------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Industry and Commerce Department | 2851 | Village and Small Industries | 43,55.41 | 43,55.41 | 40,26.29 | 40,26.29 | | |
| | 2852 | Industries | 2,27.73 | 2,27.73 | 2,43.73 | 2,43.73 | | |
| | Total - | Industry and Commerce Department | 45,83.14 | 45,83.14 | 42,70.02 | 42,70.02 | | |
| Stamps & Registration Department | 2030 | Stamps and Registration | 15,80.73 | 15,80.73 | 14,67.95 | 14,67.95 | | |
| | 3475 | Other General Economic Services | 24.21 | 24.21 | --- | --- | | |
| | Total - | Stamps & Registration Department | 16,04.94 | 16,04.94 | 14,67.95 | 14,67.95 | | |
| Excise Department | 2039 | State Excise | 34,12.11 | 34,12.11 | 28,65.83 | 28,65.83 | | |
| | 2235 | Social Security and Welfare | 16,59.79 | 16,59.79 | 15,86.58 | 15,86.58 | | |
| | Total - | Excise Department | 50,71.90 | 50,71.90 | 44,52.41 | 44,52.41 | | |
| Sericulture Department | 2851 | Village and Small Industries | 72,19.52 | 72,19.52 | 59,32.94 | 59,32.94 | | |
| | Total - | Sericulture Department | 72,19.52 | 72,19.52 | 59,32.94 | 59,32.94 | | |
| Handloom & Textile Department | 2851 | Village and Small Industries | 89,84.55 | 89,84.55 | 67,39.76 | 67,39.76 | | |
| | Total - | Handloom & Textile Department | 89,84.55 | 89,84.55 | 67,39.76 | 67,39.76 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | |
|--|----------------|--|-----------------------|-----------------|-----------------------|-----------------|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total |
| Mines, Minerals & Power Department | 2045 | Other Taxes and Duties on Commodities and Services | 4,40.49 | 4,40.49 | 4,20.41 | 4,20.41 |
| | 2801 | Power | 2,51.56 | 2,51.56 | 2,10.15 | 2,10.15 |
| | 2853 | Non-ferrous Mining and Metallurgical Industries | 10,14.79 | 10,14.79 | 9,35.80 | 9,35.80 |
| | Total - | Mines, Minerals & Power Department | 17,06.84 | 17,06.84 | 15,66.36 | 15,66.36 |
| Urban Development (T & C) Department | 2215 | Water Supply and Sanitation | 1,92.76 | 1,92.76 | 1,75.71 | 1,75.71 |
| | 2216 | Housing | 1,29.67 | 1,29.67 | 83.35 | 83.35 |
| | 2217 | Urban Development | 17,67.84 | 17,67.84 | 14,92.84 | 14,92.84 |
| | Total - | Urban Development (T & C) Department | 20,90.27 | 20,90.27 | 17,51.90 | 17,51.90 |
| Urban Development (MAD) | 2217 | Urban Development | 11,06.53 | 11,06.53 | 9,73.16 | 9,73.16 |
| | Total - | Urban Development (MAD) | 11,06.53 | 11,06.53 | 9,73.16 | 9,73.16 |
| Soil Conservation Department | 2402 | Soil and Water Conservation | 34,88.88 | 34,88.88 | 31,49.20 | 31,49.20 |
| | 2415 | Agricultural Research and Education | 2,56.90 | 2,56.90 | 2,26.38 | 2,26.38 |
| | Total - | Soil Conservation Department | 37,45.78 | 37,45.78 | 33,75.58 | 33,75.58 |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Forest Department | 2406 | Forestry and Wild Life | 3,05,52.17 | 3,05,52.17 | 2,55,29.38 | 2,55,29.38 | | |
| | 2415 | Agricultural Research and Education | 7,41.59 | 7,41.59 | 6,64.72 | 6,64.72 | | |
| | Total - | Forest Department | 3,12,93.76 | 3,12,93.76 | 2,61,94.10 | 2,61,94.10 | | |
| Panchayat & Rural Development Department | 2015 | Elections | 8.60 | 79.36 | 9.06 | 68.44 | | |
| | | | 70.76 | | 59.38 | | | |
| | 2515 | Other Rural Development Programmes | 2,30,97.22 | 2,30,97.22 | 1,75,85.84 | 1,75,85.84 | | |
| | Total - | Panchayat & Rural Development Department | 8.60 | 2,31,67.98 | 9.06 | 1,76,45.22 | | |
| | | | | 2,31,76.58 | 1,76,45.22 | 1,76,54.28 | | |
| Rural Development Department | 2501 | Special Programmes for Rural Development | 94,32.94 | 94,32.94 | 83,07.12 | 83,07.12 | | |
| | Total - | Rural Development Department | 94,32.94 | 94,32.94 | 83,07.12 | 83,07.12 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|--------------------------------------|-----------------------|--------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Finance Department | 2047 | Other Fiscal Services | 1,99.11 | 1,99.11 | 1,67.31 | 1,67.31 | | |
| | 2054 | Treasury and Accounts Administration | 69,63.79 | 69,63.79 | 57,54.06 | 57,54.06 | | |
| | 2070 | Other Administrative Services | 17.09 | 17.09 | 13.27 | 13.27 | | |
| | 2075 | Miscellaneous General Services | --- | 28,56,70.23 | --- | 95,46.74 | | |
| | 3475 | Other General Economic Services | --- | --- | 18.77 | 18.77 | | |
| | Total - | Finance Department | 29,28,50.22 | 29,28,50.22 | 1,55,00.15 | 1,55,00.15 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|-------------------|--|-----------------------|-------------|-----------------------|------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Welfare of P.T. & O.B. C. Department | 2029 | Land Revenue | 15,36.91 | 15,36.91 | 14,62.04 | 14,62.04 | | |
| | 2039 | State Excise | 3,87.63 | 3,87.63 | 3,19.47 | 3,19.47 | | |
| | 2041 | Taxes on Vehicles | 1,95.91 | 1,95.91 | 1,86.57 | 1,86.57 | | |
| | 2058 | Stationery and Printing | 2,38.29 | 2,38.29 | 3,02.90 | 3,02.90 | | |
| | 2059 | Public Works | 9,03.91 | 9,03.91 | 7,84.63 | 7,84.63 | | |
| | 2202 | General Education | 11,01,85.26 | 11,01,85.26 | 9,41,31.19 | 9,41,31.19 | | |
| | 2204 | Sports and Youth Services | 6,93.12 | 6,93.12 | 5,99.24 | 5,99.24 | | |
| | 2205 | Art and Culture | 1,90.24 | 1,90.24 | 1,44.58 | 1,44.58 | | |
| | 2210 | Medical and Public Health | 94,34.70 | 94,34.70 | 80,07.42 | 80,07.42 | | |
| | 2215 | Water Supply and Sanitation | 45,64.48 | 45,64.48 | 40,39.65 | 40,39.65 | | |
| | 2217 | Urban Development | 4,96.50 | 4,96.50 | 9,68.81 | 9,68.81 | | |
| | 2220 | Information and Publicity | 5,34.48 | 5,34.48 | 5,35.44 | 5,35.44 | | |
| | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 85,52.69 | 85,52.69 | 59,32.35 | 59,32.35 | | |
| | 2230 | Labour and Employment | 5,07.67 | 5,07.67 | 5,18.07 | 5,18.07 | | |
| | 2235 | Social Security and Welfare | 4,57.54 | 4,57.54 | 6,33.75 | 6,33.75 | | |
| | 2401 | Crop Husbandry | 27,13.66 | 27,13.66 | 24,08.17 | 24,08.17 | | |
| | 2402 | Soil and Water Conservation | 7,02.38 | 7,02.38 | 5,31.09 | 5,31.09 | | |
| 2403 | Animal Husbandry | 25,55.00 | 25,55.00 | 27,20.12 | 27,20.12 | | | |
| 2404 | Dairy Development | --- | --- | 66.85 | 66.85 | | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|---------------------------------|---|-----------------------|--------------------|-----------------------|--------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Welfare of P.T. & O.B. C. Department | 2405 | Fisheries | 7,59.80 | 7,59.80 | 5,27.36 | 5,27.36 | | |
| | 2406 | Forestry and Wild Life | 48,56.74 | 48,56.74 | 43,32.96 | 43,32.96 | | |
| | 2408 | Food Storage and Warehousing | 3,68.10 | 3,68.10 | 2,60.28 | 2,60.28 | | |
| | 2415 | Agricultural Research and Education | 0.33 | 0.33 | 3.76 | 3.76 | | |
| | 2425 | Co-operation | 7,47.15 | 7,47.15 | 8,60.27 | 8,60.27 | | |
| | 2501 | Special Programmes for Rural Development | 10,10.39 | 10,10.39 | 8,51.38 | 8,51.38 | | |
| | 2515 | Other Rural Development Programmes | 7,81.79 | 7,81.79 | 6,19.07 | 6,19.07 | | |
| | 2701 | Medium Irrigation | 44,51.81 | 44,51.81 | 39,03.41 | 39,03.41 | | |
| | 2702 | Minor Irrigation | 28,98.97 | 28,98.97 | 24,30.22 | 24,30.22 | | |
| | 2705 | Command Area Development | 86.69 | 86.69 | 76.63 | 76.63 | | |
| | 2711 | Flood Control and Drainage | 7,49.11 | 7,49.11 | 6,29.17 | 6,29.17 | | |
| | 2851 | Village and Small Industries | 37,37.84 | 37,37.84 | 42,85.56 | 42,85.56 | | |
| | 2852 | Industries | 37.77 | 37.77 | 21.89 | 21.89 | | |
| | 3054 | Roads and Bridges | 29,83.78 | 29,83.78 | 24,54.05 | 24,54.05 | | |
| | 3055 | Road Transport | 48.03 | 48.03 | 50.76 | 50.76 | | |
| | 3452 | Tourism | 1,83.85 | 1,83.85 | 13.26 | 13.26 | | |
| | 3454 | Census Surveys and Statistics | 2,75.28 | 2,75.28 | 2,24.77 | 2,24.77 | | |
| 3475 | Other General Economic Services | 92.00 | 92.00 | 80.25 | 80.25 | | | |
| | Total - | Welfare of P.T. & O.B. C. Department | 16,89,19.80 | 16,89,19.80 | 14,59,17.39 | 14,59,17.39 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|----------------------------------|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Social Welfare Department | 2070 | Other Administrative Services | --- | --- | 1,80.17 | 1,80.17 | | |
| | 2235 | Social Security and Welfare | 4,43,22.14 | 4,43,22.14 | 4,16,44.38 | 4,16,44.38 | | |
| | 2236 | Nutrition | 63.17 | 63.17 | 58.69 | 58.69 | | |
| | 2575 | Other Special Areas Programmes | --- | --- | 2,35.29 | 2,35.29 | | |
| | Total - | Social Welfare Department | 4,43,85.31 | 4,43,85.31 | 4,21,18.53 | 4,21,18.53 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | |
|--|-------------------|--|-----------------------|------------|-----------------------|------------|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total |
| Hill Areas Department | 2029 | Land Revenue | 2,70.27 | 2,70.27 | 2,26.64 | 2,26.64 |
| | 2039 | State Excise | 2,78.84 | 2,78.84 | 2,66.55 | 2,66.55 |
| | 2059 | Public Works | 8,75.66 | 8,75.66 | 7,65.19 | 7,65.19 |
| | 2202 | General Education | 3,37,03.69 | 3,37,03.69 | 2,77,74.07 | 2,77,74.07 |
| | 2204 | Sports and Youth Services | 3,00.13 | 3,00.13 | 95.34 | 95.34 |
| | 2205 | Art and Culture | 2,88.67 | 2,88.67 | 2,08.93 | 2,08.93 |
| | 2210 | Medical and Public Health | 86,31.58 | 86,31.58 | 68,34.99 | 68,34.99 |
| | 2211 | Family Welfare | 18,44.86 | 18,44.86 | 18,13.11 | 18,13.11 |
| | 2215 | Water Supply and Sanitation | 71,08.81 | 71,08.81 | 56,63.74 | 56,63.74 |
| | 2217 | Urban Development | 5,30.24 | 5,30.24 | 1,80.45 | 1,80.45 |
| | 2220 | Information and Publicity | 3,19.90 | 3,19.90 | 4,38.04 | 4,38.04 |
| | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 1,61.39 | 1,61.39 | 1,33.53 | 1,33.53 |
| | 2235 | Social Security and Welfare | 30,20.11 | 30,20.11 | 32,16.78 | 32,16.78 |
| | 2236 | Nutrition | 7.29 | 7.29 | 6.59 | 6.59 |
| | 2401 | Crop Husbandry | 27,80.97 | 27,80.97 | 23,17.07 | 23,17.07 |
| | 2402 | Soil and Water Conservation | 16,03.48 | 16,03.48 | 14,30.87 | 14,30.87 |
| | 2403 | Animal Husbandry | 42,01.98 | 42,01.98 | 32,93.99 | 32,93.99 |
| 2404 | Dairy Development | 6,39.87 | 6,39.87 | 3,53.44 | 3,53.44 | |
| 2405 | Fisheries | 12,70.85 | 12,70.85 | 5,03.64 | 5,03.64 | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|--|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Hill Areas Department | 2406 | Forestry and Wild Life | 31,87.04 | 31,87.04 | 27,31.90 | 27,31.90 | | |
| | 2408 | Food Storage and Warehousing | 1,67.48 | 1,67.48 | 1,45.22 | 1,45.22 | | |
| | 2415 | Agricultural Research and Education | 57.34 | 57.34 | 42.04 | 42.04 | | |
| | 2425 | Co-operation | 11,73.15 | 11,73.15 | 6,97.45 | 6,97.45 | | |
| | 2435 | Other Agricultural Programmes | 1,30.23 | 1,30.23 | 1,18.02 | 1,18.02 | | |
| | 2501 | Special Programmes for Rural Development | 8,23.18 | 8,23.18 | 7,50.94 | 7,50.94 | | |
| | 2515 | Other Rural Development Programmes | 14,10.10 | 14,10.10 | 17,07.41 | 17,07.41 | | |
| | 2701 | Medium Irrigation | 4,32.81 | 4,32.81 | 3,14.97 | 3,14.97 | | |
| | 2702 | Minor Irrigation | 26,31.39 | 26,31.39 | 22,57.71 | 22,57.71 | | |
| | 2711 | Flood Control and Drainage | 4,41.77 | 4,41.77 | 3,46.89 | 3,46.89 | | |
| | 2851 | Village and Small Industries | 50,06.74 | 50,06.74 | 48,41.83 | 48,41.83 | | |
| | 3054 | Roads and Bridges | 85,91.33 | 85,91.33 | 78,00.23 | 78,00.23 | | |
| | 3451 | Secretariat-Economic Services | 1,81.52 | 1,81.52 | 1,48.42 | 1,48.42 | | |
| | 3452 | Tourism | 57.34 | 57.34 | 51.00 | 51.00 | | |
| | 3475 | Other General Economic Services | 97.93 | 97.93 | 61.30 | 61.30 | | |
| | Total - | Hill Areas Department | 9,22,27.94 | 9,22,27.94 | 7,75,38.29 | 7,75,38.29 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|--|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Public Works Department | 2052 | Secretariat-General Services | 5,78.51 | 5,78.51 | 5,22.46 | 5,22.46 | | |
| | 2059 | Public Works | 1,36,21.91 | 1,36,21.91 | 1,18,89.04 | 1,18,89.04 | | |
| | 2216 | Housing | 45.42 | 45.42 | 43.44 | 43.44 | | |
| | 3054 | Roads and Bridges | 5,18,22.59 | 5,18,22.59 | 4,62,59.26 | 4,62,59.26 | | |
| | Total - | Public Works Department | 6,60,68.43 | 6,60,68.43 | 5,87,14.20 | 5,87,14.20 | | |
| Science Technology Environment Department | 2810 | New and Renewable Energy | 55.06 | 55.06 | 54.95 | 54.95 | | |
| | 3425 | Other Scientific Research | 2,28.62 | 2,28.62 | 2,49.70 | 2,49.70 | | |
| | Total - | Science Technology Environment Department | 2,83.68 | 2,83.68 | 3,04.65 | 3,04.65 | | |
| Pension & Public Grievances Department | 2052 | Secretariat-General Services | 1,16.72 | 1,16.72 | 96.50 | 96.50 | | |
| | Total - | | 1,16.72 | 1,16.72 | 96.50 | 96.50 | | |
| Dairy Development Department | 2404 | Dairy Development | 17,45.85 | 17,45.85 | 15,42.48 | 15,42.48 | | |
| | Total - | Dairy Development Department | 17,45.85 | 17,45.85 | 15,42.48 | 15,42.48 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---|-----------------------|-----------------|-----------------------|-----------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | <i>Total</i> | <i>Charged/ Voted</i> | <i>Total</i> | | |
| Development of Border Areas Department | 2575 | Other Special Areas Programmes | 1,00.32 | 1,00.32 | 85.70 | 85.70 | | |
| | Total - | Development of Border Areas Department | 1,00.32 | 1,00.32 | 85.70 | 85.70 | | |
| Finance (Taxation) Department | 2040 | Taxes on Sales, Trades etc. | 61,10.91 | 61,10.91 | 54,14.21 | 54,14.21 | | |
| | Total - | Finance (Taxation) Department | 61,10.91 | 61,10.91 | 54,14.21 | 54,14.21 | | |
| Guwahati Development Department | 2217 | Urban Development | 1,61.49 | 1,61.49 | --- | --- | | |
| | 4217 | Capital Outlay on Urban Development | --- | --- | 58.00 | 58.00 | | |
| | Total - | Guwahati Development Department | 1,61.49 | 1,61.49 | 58.00 | 58.00 | | |
| Minority Development Department | 2070 | Other Administrative Services | 1,39.56 | 1,39.56 | --- | --- | | |
| | 2250 | Other Social Services | 55.60 | 55.60 | 70.38 | 70.38 | | |
| | 2575 | Other Special Areas Programmes | 2,62.44 | 2,62.44 | --- | --- | | |
| | Total - | Minority Development Department | 4,57.60 | 4,57.60 | 70.38 | 70.38 | | |
| Chief Minister's Secretariat | 2052 | Secretariat-General Services | 2,43.10 | 2,43.10 | 1,53.96 | 1,53.96 | | |
| | Total - | Chief Minister's Secretariat | 2,43.10 | 2,43.10 | 1,53.96 | 1,53.96 | | |

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Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---|-----------------------|-------------------|-----------------------|-------------------|----------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Printing & Stationery Department | 2058 | Stationery and Printing | 15,77.02 | 15,77.02 | 14,43.36 | 14,43.36 | | |
| | Total - | Printing & Stationery Department | 15,77.02 | 15,77.02 | 14,43.36 | 14,43.36 | | |
| Public Enterprise Department | 3451 | Secretariat-Economic Services | 62.52 | 62.52 | 1,09.10 | 1,09.10 | | |
| | Total - | Public Enterprise Department | 62.52 | 62.52 | 1,09.10 | 1,09.10 | | |
| Legislative Department | 2014 | Administration of Justice | 15,01.84 | 15,01.84 | 7,31.38 | 7,31.38 | | |
| | Total - | Legislative Department | 15,01.84 | 15,01.84 | 7,31.38 | 7,31.38 | | |
| Information and Public Relation Department | 2220 | Information and Publicity | 18,04.08 | 18,04.08 | 15,78.04 | 15,78.04 | | |
| | Total - | Information and Public Relation Department | 18,04.08 | 18,04.08 | 15,78.04 | 15,78.04 | | |
| Education (Technical Department) | 2203 | Technical Education | 1,15,62.69 | 1,15,62.69 | 1,06,41.48 | 1,06,41.48 | | |
| | Total- | Education (Technical Department) | 1,15,62.69 | 1,15,62.69 | 1,06,41.48 | 1,06,41.48 | | |
| Horticulture Department | 2401 | Crop Husbandry | 5,67.43 | 5,67.43 | 5,15.14 | 5,15.14 | | |
| | Total - | Horticulture Department | 5,67.43 | 5,67.43 | 5,15.14 | 5,15.14 | | |

Appendix I
Comparative Expenditure on Salary

| (Figures in <i>italics</i> represent <i>charged</i> expenditure) | | | | | | | (In lakh of ₹) | |
|--|----------------|---|-----------------------|----------------------|-----------------------|----------------------|----------------------|--|
| Department | Major Head | Description | 2017-2018 | | 2016-2017 | | | |
| | | | <i>Charged/ Voted</i> | Total | <i>Charged/ Voted</i> | Total | | |
| Labour and Welfare Department | 2230 | Labour and Employment | 25,04.22 | 25,04.22 | 21,72.84 | 21,72.84 | | |
| | Total - | Labour and Welfare Department | 25,04.22 | 25,04.22 | 21,72.84 | 21,72.84 | | |
| Skill, Employment & Entrepreneurship | 2210 | Medical and Public Health | 12,49.60 | 12,49.60 | 11,83.39 | 11,83.39 | | |
| | 2230 | Labour and Employment | 60,40.06 | 60,40.06 | 52,64.84 | 52,64.84 | | |
| | Total - | Skill, Employment & Entrepreneurship | 72,89.66 | 72,89.66 | 64,48.23 | 64,48.23 | | |
| Grand Total - | | | <i>53,38.71</i> | 2,56,98,28.03 | <i>52,26.10</i> | 1,91,57,69.42 | 1,92,09,95.52 | |

APPENDIX II
Comparative Expenditure on Subsidy*

| (In lakh of ₹) | | | | |
|---|------------------|--|-------------------|-------------------|
| Department | Head of Account | Description | 2017-2018 | 2016-2017 |
| | | | Total | Total |
| Co-operation Department | 2404-00-191-1894 | Subsidy to Dairy Co-operatives | 30.00 | --- |
| | 2405-00-800-855 | Managerial Subsidy to FISHFED | 30.00 | --- |
| | 2425-00-108-245 | Subsidy to other Co-operative | 13,64.55 | 11,42.55 |
| | Total - | Co-operation Department | 14,24.55 | 11,42.55 |
| Industry and Commerce Department | 2852-80-800-1744 | Subsidy for Implementation of New Industrial Policy | 42,46.33 | 29,06.06 |
| | Total - | Industry and Commerce Department | 42,46.33 | 29,06.06 |
| Mines, Minerals & Power Department | 2801-80-800-5798 | Targeted Subsidy to APDCL | 5,27,00.00 | 1,50,00.00 |
| | Total - | Mines, Minerals & Power Department | 5,27,00.00 | 1,50,00.00 |
| Welfare of P.T. & O.B. C. Department | 2225-01-793-818 | Subsidy in Family Oriented Income Generating Scheme | 6,08.62 | 5,11.05 |
| | 2225-03-102-3187 | Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line | 1,50.00 | --- |
| | Total - | Welfare of P.T. & O.B. C. Department | 7,58.62 | 5,11.05 |
| | TOTAL - | | 5,91,29.50 | 1,95,59.66 |

*The figures represent expenditure as booked under subsidy head in the accounts rendered by the State Government

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | | |
|--|--|---|------------|---|-----------|---|-----|
| Receptants | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets | |
| Panchayati Raj Institution | PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC) | Normal | --- | --- | 73,12.93 | 13,41.43 | |
| | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) | Normal | --- | --- | 1,45.00 | --- | |
| | General Basic Grant | Normal | 6,97,28.00 | --- | --- | --- | |
| | General Performance Grant | Normal | 1,06,22.00 | --- | 69,80.42 | --- | |
| | Specific Grant under Award of State Finance Commission-PRIs | FC | 14,92.13 | 14,92.13 | --- | --- | |
| | Others | Normal | --- | --- | 20.79 | --- | |
| Urban Local Bodies | Guwahati Municipal Corporation | Normal | 41,77.00 | --- | 35,90.00 | --- | |
| | Guwahati Metropolitan Development Authority | Normal | 21,29.06 | --- | 54,56.11 | --- | |
| | Chief Minister's Special Package for Barak Valley | Normal | 1,62.61 | 1,62.61 | --- | --- | |
| | Solid Waste Disposal (Under Award of 5th Assam State Finance Commission) | FC | 2,50.00 | --- | --- | --- | |
| | Bus Stand (Under Award of 5th Assam State Finance Commission) | FC | 1,25.00 | --- | --- | --- | |
| | Road & Drain (Under Award of 5th Assam State Finance Commission) | FC | 10,50.00 | --- | --- | --- | |
| | Award of Central Finance Commission | FC | 60,61.99 | --- | 1,18.22 | --- | |
| | Swachh Bharat Abhijan | Normal | 17,72.23 | 17,72.23 | 18,65.39 | --- | |
| | Award of State Finance Commission | FC | 42,89.00 | --- | 40,64.26 | --- | |
| | State Finance Commission (Revenue Gap) | FC | 84,60.62 | --- | --- | --- | |
| | City Amenities Development Fund | Normal | 10,00.00 | 10,00.00 | --- | --- | |
| | Street Light to Urban Local Bodies (ULB) | Normal | 9,99.99 | 9,99.99 | --- | --- | |
| | Others | Normal | 1,95.60 | --- | 32.70 | --- | |
| | Public Sector Undertaking | Films | Normal | 5,28.00 | --- | --- | --- |
| | | Assistance to OBC Development Corporation Ltd. for Salary Support | Normal | 3,59.73 | --- | 3,00.00 | --- |
| Assam Co-Operative Sugar Mills | | Normal | 8,87.19 | --- | --- | --- | |
| Assistance to Public Sector and Other Undertakings | | Normal | 1,22.54 | --- | --- | --- | |
| Grants to APTDC Ltd. for Development Programme | | Normal | 3,80.64 | --- | 3,79.76 | --- | |
| Others | | Normal | --- | --- | 1,82.43 | --- | |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|--------------------------|--|--------------------------------|-----------|---|------------|---|
| Receipients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Autonomous Bodies | Assistance to the Bodoland Autonomous Council | Normal | 2,49.60 | --- | 2,59.69 | --- |
| | Assistance to the Lalung (Tiwa) Autonomous Council | Normal | 36,00.00 | --- | 55,80.69 | --- |
| | Assistance to the Mising Autonomous Council | Normal | 72,00.00 | --- | 1,17,79.57 | --- |
| | Assistance to the Rabha Hasong Autonomous Council | Normal | 54,36.00 | --- | 70,61.05 | 45,30.00 |
| | Women University | Normal | 3,50.00 | --- | --- | --- |
| | Assistance to Bodoland Territorial Council | Normal | 11,79.70 | --- | 33,15.41 | --- |
| | Subsidy to other Co-operative | Normal | 13,64.55 | --- | --- | --- |
| | Infrastructure Development Grants to Dibrugarh University | Normal | 2,50.00 | --- | 1,58.96 | --- |
| | Krishna Guru Aadhyatmik University | Normal | 2,50.00 | --- | --- | --- |
| | Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) | Normal | 48,41.08 | 48,41.08 | --- | --- |
| | Administration Grants for Bodoland Territorial Council (BTC) | Normal | 15,00.00 | --- | 2,07.03 | --- |
| | Gauhati University, Guwahati | Normal | 12,00.00 | --- | --- | --- |
| | Dibrugarh University | Normal | 12,00.00 | --- | --- | --- |
| | Bodoland University | Normal | 15,18.36 | --- | 5,52.73 | --- |
| | K.K. Handique State Open University | Normal | 2,00.00 | --- | 3,00.00 | --- |
| | Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package) | Normal | 10,87.01 | 10,87.01 | --- | --- |
| | Assistance to Deuri Autonomous Council (DAC) | Normal | 20,35.00 | --- | 17,16.93 | --- |
| | Assistance to Sonowal Cachari Autonomous Council | Normal | 31,18.00 | --- | 27,98.27 | --- |
| | Assistance to Thengal Cachari Autonomous Council | Normal | 18,00.00 | --- | 15,32.86 | --- |
| | Chief Minister's Special Schemes | Normal | 1,17.00 | 1,17.00 | --- | --- |
| | Infrastructure Development of Gauhati University (SCA) | Normal | 1,50.00 | --- | 7,00.00 | --- |
| | Grants to New Universities under SCA | Normal | 24,77.60 | --- | 5,31.88 | --- |
| | Election to Autonomous & Development Council | Normal | 1,52.55 | --- | 2,94.46 | --- |
| | Srimanta Sankardev University | Normal | 3,50.00 | --- | 3,50.00 | --- |
| | Three (3) New Universities through Upgradation of Existing Colleges | Normal | 3,00.00 | --- | --- | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|---|--|---|------------|---|------------|---|
| Receptants | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Autonomous Bodies | Development of Assam Agricultural University | Normal | 45,00.00 | 45,00.00 | --- | --- |
| | Upgradation of Standard of Administration-Award of 13th Finance Commission | FC | 8,04.64 | --- | 7,67.63 | --- |
| | Others | Normal | 4,29.60 | 1,00.00 | 1,70.51 | --- |
| Non-Government Organisation | Non-Government Cultural Organisation | Normal | 1,43.17 | --- | --- | --- |
| | Special Commission of Enquiry | Normal | 1,26.00 | --- | 1,98.00 | --- |
| | Grants to Non Official Organisation doing Welfare Works amongst OBC People | Normal | --- | --- | 2,92.53 | --- |
| | Sarva Siksha Abhiyan | Normal | 4,20,82.25 | --- | 4,96,37.29 | --- |
| | National Health Mission (NHM) | Normal | 3,08,99.28 | --- | 8,36,60.50 | --- |
| | Implementation of Integrated Child Protection Scheme (ICPS) | Normal | 6,00.93 | --- | 6,57.80 | --- |
| | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | Normal | 7,60,38.06 | --- | 5,31,80.59 | 1,70,21.75 |
| | Implementation of DRDA Scheme | Normal | 8,19.77 | --- | 11,64.87 | --- |
| | Others | Normal | 12,65.60 | --- | 2,27.91* | --- |
| | Non-Government Educational Institutions | Assistance to Non-Government Secondary School | Normal | 1,90.96 | --- | 5,04.41 |
| Government Teachers Serving in Non-Government Schools | | Normal | 71,22.46 | --- | 1,55,84.20 | --- |
| Grants to Non-Government Arts College | | Normal | 1,37.50 | --- | 2,18.86 | --- |
| Grants to Non-Government Professional Colleges | | Normal | --- | --- | 15,00.00 | --- |
| Provincialised Teachers/ Employees Serving in Non-Government Colleges | | Normal | 42,42.04 | --- | 19,46.02 | --- |
| Others | | Normal | 6.72 | --- | 1,61.14 | --- |
| Other | Primary Education | Normal | 18,29.05 | --- | 14,21.95 | --- |
| | Regional Development Schemes | Normal | --- | --- | 7,93.00 | --- |
| | District Development Schemes | Normal | 3,46.00 | --- | 26,69.80 | --- |
| | PMGSY Maintenance (Block Grant) | Normal | 1,57,88.07 | 1,57,88.07 | --- | --- |
| | PMGSY Maintenance to ASRB | Normal | --- | --- | 7,72.00 | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|---|--------------------------------|------------|---|-------------|---|
| Recipients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Construction | Normal | 1,20.00 | 1,20.00 | --- | --- |
| | District & Subordinate Offices | Normal | 1,55.69 | --- | --- | --- |
| | District Police Proper | Normal | 1,45,00.00 | 20,00.00 | --- | --- |
| | Flow Irrigation | Normal | 4,88.64 | --- | --- | --- |
| | Flow Irrigation | Normal | 1,51,06.32 | --- | 30,32.30 | --- |
| | Technical Education | Normal | 71,23.81 | --- | 1,02,39.85 | --- |
| | Government Middle School | Normal | 4,42.56 | --- | --- | --- |
| | Government Primary School | Normal | 20,76.32 | --- | --- | --- |
| | Headquarters Establishment | Normal | 24,95.88 | --- | 2,66,26.50 | --- |
| | Boundary Wall of 40 Girls Hostel | Normal | 4,00.00 | --- | --- | --- |
| | Implementation of Integrated Child Development Service Schemes (ICDS) | Normal | 6,32.16 | --- | 15,64.50 | --- |
| | Other Welfare Schemes | Normal | 17,89.97 | --- | 6,57.64 | --- |
| | Other Miscellaneous Charges | Normal | 2,34.32 | --- | --- | --- |
| | National Social Assistance Programme (NSAP) | Normal | 4,94,82.49 | --- | 3,24,22.27 | --- |
| | Implementation of Assam Accord Department | Normal | --- | --- | 40,05.00 | --- |
| | General Road Works | Normal | 55,32.02 | 55,32.02 | --- | --- |
| | Finance Department | Normal | 4,78,29.09 | --- | 19,47,71.10 | 15,00,00.00 |
| | Assam Minorities Development Board | Normal | --- | --- | 11,61.62 | --- |
| | Supply of Free Text Books | Normal | 75,00.00 | --- | --- | --- |
| | State Share of C. S. Schemes | Normal | 13,37.20 | --- | --- | --- |
| | Other Expenditure (Miscellaneous Schemes) | Normal | --- | --- | 32,47.60 | --- |
| | Government Art College (Cotton College) | Normal | 1,16.62 | --- | 1,16.52 | --- |
| | N.C.C. Scheme (Camp and Courses) | Normal | --- | --- | 2,33.53 | --- |
| | Films | Normal | 3,01.89 | --- | --- | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| Receptients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | (In lakh of ₹) | | |
|--------------|---|--------------------------------|------------|---|------------|---|
| | | | | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Assistance to Srimanta Sankardev Kalakhetra | Normal | 3,80.58 | --- | 1,25.00 | --- |
| | Directorate of Archaeology (i) Archaeology | Normal | 1,03.05 | --- | 29,17.79 | --- |
| | Gauhati Medical College Hospital, Guwahati | Normal | 50,74.97 | 47,24.97 | 3,88.30 | 53.67 |
| | Silchar Medical College, Silchar | Normal | --- | --- | 3,33.33 | --- |
| | Training of A.N.M.S. | Normal | 1,22.39 | --- | 1,82.04 | --- |
| | Rural Water Supply | Normal | 3,39,30.60 | 3,39,30.60 | 60,66.60 | 60,66.60 |
| | Assistance to Housing Board Corporation etc. | Normal | 13,50.00 | --- | --- | --- |
| | Scheduled Caste Component Plan | SCCP | --- | --- | 3,57.00 | --- |
| | Planning Wing | Normal | 1,30.00 | --- | 1,64.00 | --- |
| | Stadium | Normal | 36,70.31 | 28,35.13 | 43,33.77 | --- |
| | Payment of Exgratia/Compensation to Person/Family Affected by Wild Elephant | Normal | 6,85.74 | --- | --- | --- |
| | Guna Utasav | Normal | 10,00.00 | --- | --- | --- |
| | Saptadhar Under RMSA | Normal | 2,00.00 | --- | --- | --- |
| | Subsidy in Family Oriented Income Generating Scheme | Normal | 6,08.62 | --- | 5,11.05 | --- |
| | Infrastructure Development/Construction of SC Community Hall etc. | Normal | 4,96.89 | --- | --- | --- |
| | Computer Training for SC Trainees Normal | Normal | 68,31.28 | --- | 18,05.55 | --- |
| | Literacy Campaigning for Saakshar Bharat Mission (SBM) | Normal | 8,46.00 | --- | --- | --- |
| | Relief & Rehabilitation for Disturbance Relief | Normal | 36,27.91 | --- | 32,79.56 | --- |
| | Goalpara Sainik School | Normal | 3,52.96 | 1,30.41 | --- | --- |
| | Community Education/ Government Sales / Publication | Normal | 4,77.78 | --- | --- | --- |
| | Nutrition (School Feeding) | Normal | 15,14.64 | --- | 31,97.23 | --- |
| | Special Nutrition Programme (PMGY) | Normal | 2,33,19.54 | --- | 2,89,49.07 | --- |
| | Disaster Management Programme | Normal | 11,49.71 | --- | --- | --- |
| | Grants-in-Aid to Assam Poultry Co-operation Ltd. | Normal | 1,10.00 | --- | --- | --- |
| | Livestock Census | Normal | 3,93.73 | --- | --- | --- |
| | General Development | Normal | --- | --- | 1,56.61 | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|--|--------------------------------|-------------|---|------------|---|
| Receptants | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Fish and Fish Seed Farming | Normal | --- | --- | 2,47.79 | --- |
| | Cold Storage & Godown | Normal | --- | --- | 2,82.50 | 1,12.85 |
| | SIRD | Normal | --- | --- | 2,99.71 | 4.12 |
| | Block Administration | Normal | --- | --- | 3,29.89 | --- |
| | Agriculture Department | Normal | --- | --- | 2,83.01 | --- |
| | Man Power Division | Normal | 1,20.00 | --- | 3,70.00 | --- |
| | Sub-Divisional Development Schemes | Normal | 3,87,10.28 | 2,00.00 | 3,38,50.00 | --- |
| | Tourist Information and Publicity | Normal | 20,00.00 | --- | 10,00.00 | 10,00.00 |
| | District Roads ARIASP (World Bank Project) | EAP | 2,50,00.00 | 2,50,00.00 | 2,10,66.55 | --- |
| | General Administration Department (Estate officer) | Normal | 95,56.20 | --- | --- | --- |
| | Assam Infrastructure Financing Authority | Normal | 2,00,00.00 | 2,00,00.00 | 2,00,00.00 | --- |
| | Assam Electricity Regulatory Commission | Normal | 1,50.00 | 1,50.00 | --- | --- |
| | Assam Publication Board | Normal | 2,00.00 | --- | 2,14.00 | --- |
| | Sarva Siksha Abhiyan | Normal | 60,11.75 | 60,11.75 | --- | --- |
| | Subsidy for Implementation of New Industrial Policy | Normal | 42,46.33 | --- | 29,06.06 | --- |
| | Vocational Training | Normal | --- | --- | 3,00.00 | --- |
| | Hotel Brahmaputra Ashok | Normal | 23,82.27 | 8,92.37 | --- | --- |
| | Water Supply and Sanitation (Nirmal Bharat Abhiyan) | Normal | 13,32,70.30 | 13,32,70.30 | 4,83,38.64 | 3,49,73.66 |
| | Improvement of Drainage System at Dibrugarh Town | Normal | --- | --- | 6,57.33 | 6,57.33 |
| | Training of ANM for Self Employment | Normal | 1,47.99 | --- | --- | --- |
| | Financial Assistance for Higher Studies | Normal | 2,89.30 | --- | 1,98.05 | --- |
| | Infrastructure Development in Other Towns | Normal | 1,02.19 | 1,02.19 | --- | --- |
| | Amguri Solar Power Project | Normal | 26,41.00 | --- | --- | --- |
| | Implementation of Mahila Sakti Kendra Scheme | Normal | 10,35.88 | --- | --- | --- |
| | Construction of RCC Bridge No. 8/1 over River Saralbhangra on Dotoma Balajan Road | Normal | 5,55.43 | 5,55.43 | --- | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|--|--------------------------------|------------|---|------------|---|
| Recipients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Construction of Proposed Stadium in Musalpur in Baska District | Normal | 2,60.10 | 2,60.10 | --- | --- |
| | Chief Minister's Special Scheme/ Programme | Normal | 1,43,88.07 | --- | 1,61,79.08 | --- |
| | Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper | Normal | 11,82.20 | --- | 13,30.16 | --- |
| | Women Development Council | Normal | --- | --- | 1,19.50 | --- |
| | National Mission for Empowerment of Women including Indira Gandhi | Normal | 4,10.52 | --- | 9,13.68 | --- |
| | Mattritav Sahyog Yojana (IGMSY) | | | | | |
| | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) | Normal | --- | --- | 1,18.96 | --- |
| | National Land Records Modernisation Programme (NLRMP) | Normal | 3,77.50 | --- | 20,31.44 | --- |
| | Capacity Building for Disaster Response | Normal | 9,97.97 | --- | 5,00.00 | --- |
| | Multi Sectoral Development Programme for Minorities in selected | Normal | 4,35,34.30 | 4,33,36.56 | 2,44,87.70 | 2,39,87.60 |
| | Minority Concentrated Districts | | | | | |
| | National Law School and Judicial Academy, Assam, Guwahati | Normal | 7,50.00 | --- | --- | --- |
| | Administrative Reforms & Training Department | Normal | 34,10.00 | --- | 2,00.00 | --- |
| | Multi Disciplinary Skill Development Centre | Normal | --- | --- | 1,99.93 | --- |
| | VRS & Closure Liabilities to Assam Co-operative Spinning Mill, Boitamari | Normal | 17,06.67 | --- | --- | --- |
| | VRS & Closure Liabilities to Swahid Kushal Konwar Samabai Sutakal Ltd. | Normal | 18,29.81 | --- | --- | --- |
| | Handloom Production Centre | Normal | 6,06.63 | --- | --- | --- |
| | 10% Central Pool Fund for NE Region | Normal | 20,96.94 | 20,96.94 | 16,45.47 | 3,43.87 |
| | Popularisation of Science | Normal | 7,50.00 | --- | 4,35.00 | --- |
| | Swahid Jadav Nath Homeopathic College, Guwahati | Normal | --- | --- | 4,24.42 | --- |
| | Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line | Normal | 1,50.00 | --- | --- | --- |
| | Rehabilitation of Surrendered Misguided Youths | Normal | 24,97.98 | --- | 19,21.76 | --- |
| | Barpeta Medical College, Barpeta | Normal | 18,36.96 | 13,27.00 | --- | --- |
| | Tezpur Medical College (TMC) | Normal | 14,12.96 | 14,12.96 | --- | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|--|--------------------------------|-------------|---|------------|---|
| Receptants | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Jorhat Medical College, Jorhat | Normal | 25,00.00 | 25,00.00 | 18,47.00 | 18,47.00 |
| | Family Oriented Income Generating Scheme (FOIGS) | Normal | 2,38.68 | --- | --- | --- |
| | Promotion of Information Technology | Normal | 2,13.06 | --- | --- | --- |
| | Assam State Wide Area Network (ASWAN) | Normal | 6,00.00 | --- | 2,30.00 | --- |
| | Integrated Housing & Slum Development Programme under JNNURM | Normal | --- | --- | 4,91.69 | --- |
| | UIDSMT under JNNURM | Normal | 3,38.19 | 3,38.19 | --- | --- |
| | Bio-Technology Park | Normal | 12,00.00 | 10,00.00 | 1,20.00 | --- |
| | District Development Project/Programme | Normal | 59,69.93 | --- | 58,75.00 | --- |
| | National Health Mission (NHM) | Normal | 18,30,74.33 | --- | 2,22,42.00 | --- |
| | Development of Community Centre for Tea Communities | Normal | 1,29.00 | --- | --- | --- |
| | Srimanta Sankardeva University of Health Sciences, Guwahati | Normal | 2,00.00 | --- | --- | --- |
| | Assam Vikash Yojana | Normal | 9,33.90 | --- | 4,95.58 | --- |
| | Setting up of New Planetarium at Nalbari, North Lakhimpur, Kokrajhar and Other Places | Normal | --- | --- | 12,48.47 | --- |
| | Establishment of IT Park | Normal | 2,12.55 | 2,12.55 | --- | --- |
| | Rastriya Krishi Vikash Yojana (RKVY) | Normal | 2,10,17.14 | --- | 1,79,99.39 | --- |
| | Mid-Day-Meal Scheme for Cooking Cost | Normal | 5,72,42.32 | --- | 8,47,02.80 | --- |
| | Rastriya Madhyamik Shiksha Abhijan (RMSA) | Normal | 1,08,70.56 | --- | 2,53,94.47 | --- |
| | Assam Hills Medical College & Research Institute, Diphu | Normal | 83,97.00 | --- | 29,00.00 | --- |
| | Implementation of Integrated Child Protection Scheme (ICPS) | Normal | 4,33.66 | --- | 13,72.56 | --- |
| | South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA) | Normal | 94,22.22 | --- | 1,05,27.89 | --- |
| | Grants under Article 275 (i) of Constitution for Tribal Development | Normal | 1,73.39 | --- | 34,29.72 | --- |
| | Externally Aided Project (ADB) | EAP | 41,69.78 | --- | --- | --- |
| | Boys/ Girls Hostel for Other Backward Classes (OBC) | Normal | --- | --- | 1,15.95 | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|---|--------------------------------|------------|---|------------|---|
| Recipients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Promotion of Sports & Youth Welfare Activities including Football Academy | Normal | 1,73.26 | --- | --- | --- |
| | Rural Infrastructure Development Fund (R.I.D.F.) | Normal | 70,98.50 | --- | 4,80.00 | --- |
| | Chief Minister's Special Schemes | Normal | --- | --- | 1,10.00 | --- |
| | Assam State Disaster Management Authority | Normal | 14,72.00 | --- | 2,46,50.00 | --- |
| | Assam Infrastructure Project (ADB) | Normal | 32,89.83 | --- | 1,09,25.44 | --- |
| | Construction of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC Bridges on Meted Kokrajar, Bahalpur Road | Normal | 1,51.96 | 1,51.96 | --- | --- |
| | Construction of 4 Nos. of Road including Box Culverts Pucca Drainage in Lakhipur Town | Normal | --- | --- | 5,09.58 | 4,09.58 |
| | IT Skill Development of Socially & Economically Weaker Sections | Normal | --- | --- | 2,00.00 | --- |
| | e-Districts | Normal | --- | --- | 2,56.00 | --- |
| | Rehabilitation Grant (Flood) | Normal | 64,74.91 | --- | 56,31.17 | --- |
| | Rehabilitation Grant (Cyclone) | Normal | 22,49.90 | --- | 60,20.96 | --- |
| | Storm Water Drainage System for Margherita Town | Normal | 2,37.00 | 2,37.00 | --- | --- |
| | Water Supply Project in Tinsukia Town | Normal | 8,50.50 | 8,50.50 | 11,29.00 | 10,44.00 |
| | Development of Tinsukia Municipal Road | Normal | 5,26.37 | 5,26.37 | 3,95.30 | 3,95.30 |
| | Proposed Town Hall at Dibrugarh | Normal | 2,95.43 | 2,95.43 | 2,11.22 | 2,11.22 |
| | Construction of Road from Subhajihar to Uttar Ballamguri via Kumarshali at Bijni | Normal | 4,50.00 | 4,50.00 | --- | --- |
| | Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar | Normal | 11,28.85 | 11,28.85 | --- | --- |
| | Construction of RCC Bridge No.9/8 over Laska on Daulguri Dotma Road | Normal | 1,26.00 | 1,26.00 | --- | --- |
| | Provincialised Teachers/ Employees Serving in Non-Government Colleges | Normal | 2,24.70 | --- | 2,44.10 | --- |
| | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) | Normal | --- | --- | 6,05.00 | --- |
| | Assam Administrative Staff College Society | Normal | 2,00.00 | --- | 2,95.00 | --- |
| | Gratuitous Relief (Flood) | Normal | 1,31,74.83 | --- | 73,94.02 | --- |
| | Tied ACA/SPA for Infrastructure Development | Normal | --- | --- | 1,25.00 | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|---|--------------------------------|------------|---|------------|---|
| Receptients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | National Food Security Mission | Normal | 1,28,67.24 | --- | 60,97.49 | --- |
| | Construction of Class Room/ Additional Class Room, Science Laboratory etc. | Normal | 6,78.03 | --- | 2,98.44 | --- |
| | Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District | Normal | 12,01.16 | 12,01.16 | --- | --- |
| | Raising & Strengthening of existing Embankment with A/E Measure on L/B of River Saralbanga Patgaon to Khalsai | Normal | --- | --- | 1,42.29 | --- |
| | Improvement & Development of Road Network at Goalpara Town | Normal | --- | --- | 6,20.88 | 6,20.88 |
| | Improvement/ Development of Roads in Dhemaji Town | Normal | --- | --- | 3,84.97 | 3,84.97 |
| | Improvement of Roads/ By-Lane in Chabua | Normal | --- | --- | 3,01.68 | 3,01.68 |
| | Electrification of Tea Workers Quarter by ASEB | Normal | 1,99.99 | --- | --- | --- |
| | IT Infrastructure Support and Services for State Data Centre | Normal | 3,00.00 | --- | --- | --- |
| | Rastriya Ucchatar Shiksha Abhijan | Normal | 1,06,77.34 | --- | 1,32,89.97 | --- |
| | National Mission on Sustainable Agriculture | Normal | 23,45.57 | --- | 12,03.65 | --- |
| | National Oilseed and Oil Palm Mission | Normal | --- | --- | 9,54.85 | --- |
| | National Mission on Agriculture Extension & Technology | Normal | 6,54.15 | --- | 11,60.77 | --- |
| | National Mission on Ayush including Mission on Medicinal Plant | Normal | 1,80.00 | --- | 2,16.77 | --- |
| | National AIDS & STD Control Programme | Normal | --- | --- | 7,15.26 | --- |
| | Remuneration to Contractual Teachers under Madrassa Education | Normal | --- | --- | 1,51.51 | --- |
| | Skill Development Mission | Normal | 7,76.02 | --- | --- | --- |
| | Infrastructure Development for Destinations and Circuits | Normal | --- | --- | 8,00.60 | 8,00.60 |
| | Umbrella Scheme for Education of ST Students | Normal | --- | --- | 6,00.00 | --- |
| | National Rural Drinking Water Programme | Normal | 3,49,15.73 | 3,49,15.73 | 53,83.07 | 41,08.04 |
| | National Rural Livelihood Mission (NRLM) | Normal | 1,66,48.25 | --- | 1,88,45.38 | 30.81 |
| | Implementation for Computerization of TPDS Project PDS Network | Normal | 9,90.80 | --- | 2,98.66 | --- |
| | Tea Museum at Dibrugarh | Normal | --- | --- | 1,13.19 | --- |
| | Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia | Normal | --- | --- | 2,00.00 | 2,00.00 |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|--|--------------------------------|------------|---|------------|---|
| Reipients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Grants-in-aid to Assam Khadi and Village Industries Board | Normal | 36,90.00 | 4,70.00 | 6,00.00 | --- |
| | Development of Tourist Circuit House Kaliabor-Jakhlananda-Nagaon in Assam | Normal | --- | --- | 1,33.38 | 1,33.38 |
| | Implementation of DRDA Scheme | Normal | --- | --- | 61,73.61 | --- |
| | Assam Agri-Business & Rural Transformation Project (APART) (World Bank) | EAP | 1,05,00.00 | --- | 8,00.00 | --- |
| | Grants-in-aid to Dr. Bhubaneswar Baruah Cancer Institute | Normal | 10,06.00 | --- | 7,95.36 | --- |
| | Establishment of 200 Bedded Cancer Hospital in GMCH | Normal | 1,50.00 | --- | --- | --- |
| | Rural Infrastructure Development Fund (RIDF) | Normal | --- | --- | 24,08.79 | --- |
| | Assam Rural Infrastructure Development Fund (RIDF) | Normal | 21,01.58 | --- | --- | --- |
| | Payment of dues as per FTFRP | Normal | 4,00,00.00 | --- | 1,11,10.00 | --- |
| | National Mission for Food Processing | Normal | 9,82.14 | --- | --- | --- |
| | Development of Infrastructure Facility for Installation of Stratosphere Troposphere (S.T) Radar at Guwahati University | Normal | --- | --- | 1,50.00 | --- |
| | Horticulture Mission for North East and Himalayan State | Normal | 5,14.20 | --- | --- | --- |
| | Award of Central Finance Commission | FC | 10,59.00 | --- | --- | --- |
| | Assam Power Sector Enhancement Investment Programme (ADB) | Normal | 3,32.44 | --- | 39,00.00 | --- |
| | APSEIP Tranche 4 (ADB) | Normal | 1,57,92.00 | --- | 1,52,30.00 | --- |
| | Composite Scheme of Transmission & Distribution in NER (NERPSIP) | Normal | --- | --- | 18,00.00 | --- |
| | Model Schools | Normal | --- | --- | 7,45.58 | --- |
| | General Basic Grant | Normal | --- | --- | 10,28.49 | --- |
| | Chief Minister's Special Package for Dhakuakhana | Normal | 3,08.96 | --- | --- | --- |
| | Development of Horticulture | Normal | 15,00.00 | 15,00.00 | --- | --- |
| | Grants to Self Help Scheme for SC Unemployed Individual SHG | Normal | --- | --- | 6,99.50 | --- |
| | Skill Development under Radhika Woman Empowerment Schemes | Normal | 1,59.94 | --- | --- | --- |
| | Grants to BMDC under CM Special Package for Barak Valley for Completion of Ongoing Project | Normal | --- | --- | 1,32.39 | --- |
| | Protection of Bhojo Area from the Erosion of River Jiadhul under TKAC | Normal | 3,02.03 | --- | 1,77.96 | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|---|--------------------------------|-------------|---|-------------|---|
| Receipients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Protection of Kishnapur and its Adjoining Area from the Erosion of River Germey under TKAC | Normal | 2,42.04 | --- | 1,77.96 | --- |
| | Protection of Rupahi Garpara Krishnapur and its Adjoining Area from the Erosion of Rupohi under TKAC | Normal | 2,32.04 | --- | 1,77.96 | --- |
| | Balisikha Flow Irrigation Scheme at Udalguri District | Normal | 7,00.00 | --- | --- | --- |
| | A/E Measure to Protect Bonghopan Villages & its Adjoining Areas from Erosion of River Sankosh, Kokrajhar District | Normal | --- | --- | 3,35.29 | --- |
| | Grants @ Rs. 10,000/- to 2000 Women SHG | Normal | 2,24.50 | --- | --- | --- |
| | Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | Normal | --- | --- | 4,73.57 | --- |
| | Smart City Mission | Normal | 2,00.00 | --- | 3,78,00.00 | --- |
| | Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme) | Normal | 3,67.95 | --- | --- | --- |
| | Pradhan Mantri Awas Yojana (Housing for All) | Normal | 1,97,20.57 | 1,97,20.57 | --- | --- |
| | Pradhan Mantri Awas Yojana (Gramin) PMAY-G | Normal | 18,01,42.42 | 18,01,42.42 | 13,90,56.18 | 13,82,75.33 |
| | State Service Delivery Gateway (SSDG) | Normal | 1,03.93 | --- | 2,00.00 | 2,00.00 |
| | Improvement of Roads of Tinsukia Master Plan Area | Normal | --- | --- | 2,56.00 | 2,56.00 |
| | Pradhan Mantrir Fasal Bima Yojana (PMFBY) | Normal | 3,05.18 | --- | 7,54.09 | --- |
| | Sankardev Chair in the Ten (10) Leading Universities | Normal | 5,00.00 | --- | --- | --- |
| | Assam Inland Water Transport Development Society | Normal | 16,00.00 | --- | --- | --- |
| | Blue Revolution-Integrated Development and Management of Fisheries | Normal | 8,18.85 | --- | 16,14.88 | --- |
| | Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme | Normal | 1,62.19 | --- | 1,62,44.00 | --- |
| | Pradhan Mantri Adarsh Gram Yojana (PMAGY) | Normal | 11,50.00 | --- | 20,00.00 | --- |
| | Development of Halflong Tourist Circuit | Normal | 2,00.00 | 2,00.00 | --- | --- |
| | Amaar Aalohi Rural Homestay Scheme | Normal | 3,00.00 | --- | --- | --- |
| | Ujjal DISCOM Assurance Yojana (UDAY) | Normal | 10,20,96.00 | 4,60,38.00 | 1,50,00.00 | 50,00.00 |
| | Targeted Subsidy to APDCL | Normal | 5,27,00.00 | --- | 1,50,00.00 | --- |

APPENDIX III
GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

| (In lakh of ₹) | | | | | | |
|----------------|---|--------------------------------|----------------------|---|----------------------|---|
| Recipients | Schemes | TSP/SCCP/ Normal/FC/ EAP | 2017-2018 | Of the Total amount released, amount sanctioned for creation of assets | 2016-2017 | Of the Total amount released, amount sanctioned for creation of assets |
| Other | Assam Silk Outreach Mission (Muga) | Normal | 1,00,00.00 | --- | --- | --- |
| | Yarn Bank of Mulberry at Sualkuchi | Normal | 20,00.00 | --- | --- | --- |
| | Incentive to BPO's Assam Vision Document | Normal | 25,00.00 | --- | --- | --- |
| | Shyama Prasad Mukharjee Urban Mission (SPMRM) | Normal | 1,75.00 | --- | --- | --- |
| | National Creche Scheme | Normal | 4,22.40 | --- | --- | --- |
| | Scheme for Providing Scooty to Top 1000 Girl Students who passed H.S. Examination | Normal | 4,98.64 | --- | --- | --- |
| | Holding of FIFA World Cup U-17 | Normal | 2,50.00 | --- | --- | --- |
| | Sports Board for Encouraging Youth | Normal | 5,00.00 | --- | --- | --- |
| | Formation of Labour Welfare Society | Normal | 5,00.00 | --- | --- | --- |
| | Skill City Development | Normal | 2,00.00 | --- | --- | --- |
| | Financial Assistance to 1 (One) lakh Women SHG | Normal | 2,50,00.00 | --- | --- | --- |
| | Travelling Cost of 50000 Pilgrim to Puri, Brindavan, Ajmer Sharif | Normal | 5,00.00 | --- | --- | --- |
| | Guwahati-North Guwahati and Palashbari-Sualkuchi-Hajo Bridge over River Brahmaputra | Normal | 1,00,00.00 | 1,00,00.00 | --- | --- |
| | Improvement of Infrastructure of Guwahati City | Normal | 77,63.05 | 77,63.05 | --- | --- |
| | Metro Rail Transport | Normal | 5,00.00 | 5,00.00 | --- | --- |
| | One Time Special Grant | Normal | 5,13,45.04 | --- | --- | --- |
| | Swadher Greh Scheme | Normal | 3,40.93 | --- | --- | --- |
| | Implementation of Ujjawala Scheme | Normal | 2,49.68 | --- | --- | --- |
| | Upgradation of Standard of Administration-Award of 13th Finance Commission | FC | --- | --- | 3,94.98 | --- |
| | Upgradation of Standard of Administration-Award of 13th Finance Commission | FC | 4,28.50 | --- | --- | --- |
| | Assam Victim Compensation Scheme | Normal | 1,67.00 | --- | 1,67.00 | --- |
| | Integrated Development of Tourist Circuit Orang-Tezpur-Bhalukpong-Biswanath Chariali-Gohpur | Normal | --- | --- | 1,54.94 | 1,54.94 |
| | Others | Normal | 75,73.76 | 15,73.67 | 50,57.31* | 3,90.00 |
| | Grand Total | | 1,90,17,23.08 | 62,75,90.30 | 1,36,55,15.49 | 45,65,47.78 |

* Grants-in-aid/Assistance below ₹ 1 crore have been merged with the figures shown against "Others".

APPENDIX - IV
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

| Aid Agency | Scheme/ Project | Total Approved Assistance * | | | Amount Received | | | | | | Amount Repaid | | Expenditure | |
|-------------|--|-----------------------------|------------|-------------|-----------------|----------|-------------------|---------------|------------|--------------------|-----------------|---------------|-----------------|---------------|
| | | Grant | Loan | Total | During the year | | | Upto the year | | | During the year | Upto the year | During the year | Upto the year |
| | | | | | Grant | Loan | Total | Grant | Loan | Total | | | | |
| IDA | Assam Agricultural Competitiveness Project | 10,08,75.36 | 1,12,08.37 | 11,20,83.73 | --- | --- | --- | 7,20,14.67 | 77,84.34 | 7,97,99.01 | 3,47.84 | 15,56.01 | --- | (a) |
| ADB | Assam Power Sector Development Project | 11,62,76.13 | 1,29,19.57 | 12,91,95.70 | --- | --- | --- | 9,99,19.31 | 1,07,42.39 | 11,06,61.70 | 6,77.41 | 69,66.53 | --- | (a) |
| | Assam Governance and Public Resource Development Project | 10,22,74.38 | 1,13,63.82 | 11,36,38.20 | --- | --- | --- | 5,22,28.48 | 58,03.14 | 5,80,31.62 | 3,19.45 | 16,40.41 | --- | (a) |
| | Assam Power Sector Enhancement investment Programme Project | 11,06,75.99 | 1,22,97.33 | 12,29,73.32 | 1,56,40.23 | 17,37.81 | 1,73,78.04 | 10,72,42.88 | 1,19,15.77 | 11,91,58.65 | 2,70.81 | 7,65.86 | 3,32.44 | 6,22,29.33 |
| ADB | Assam Integrated Flood and River Bank Erosion Risk Management Investment Programme | 2,35,39.88 | 26,15.54 | 2,61,55.42 | 55,36.56 | 6,15.17 | 61,51.73 | 2,30,65.58 | 25,62.80 | 2,56,28.38 | 49.13 | 1,36.86 | 1,62.19 | 1,64,06.19 |
| | Assam Urban Infrastructure Investment Programme Project-I | 1,05,33.95 | 11,70.43 | 1,17,04.38 | 30,59.52 | 3,39.96 | 33,99.48 | 92,21.95 | 10,24.83 | 1,02,46.78 | 17.11 | 35.14 | --- | 31,77.96 |
| IBRD | Preparation of the Assam State Road Projects | 7,31,45.07 | 81,27.23 | 8,12,72.30 | 2,02,21.90 | 22,46.87 | 2,24,68.77 | 5,53,45.07 | 61,49.45 | 6,14,94.52 | 98.38 | 2,16.34 | 2,50,00.00 | 6,25,40.47 |

APPENDIX - IV
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

| Aid Agency | Scheme/ Project | Total Approved Assistance * | | | Amount Received | | | | | | Amount Repaid | | Expenditure | |
|-------------|---|-----------------------------|----------|------------|-----------------|----------|-------------------|---------------|----------|-------------------|-----------------|---------------|-----------------|---------------|
| | | Grant | Loan | Total | During the year | | | Upto the year | | | During the year | Upto the year | During the year | Upto the year |
| | | | | | Grant | Loan | Total | Grant | Loan | Total | | | | |
| IBRD | Scaling up of Assam PWRD Computerisation Project (PWRD) | 9,50.65 | 1,05.63 | 10,56.28 | --- | --- | --- | 9,50.66 | 1,05.62 | 10,56.28 | 2.69 | 7.57 | --- | 6,66.67 |
| GOJP | Guwahati Water Supply Project | 4,54,16.18 | 50,46.24 | 5,04,62.42 | 54,68.23 | 6,07.54 | 60,75.77 | 4,42,73.28 | 49,19.11 | 4,91,92.39 | 1,42.20 | 4,81.16 | 96,07.63 | 6,31,22.97 |
| GOJP | Consolidated Debt Relief Grant (Guwahati Medical College Hospital) | 3,69.16 | 41.02 | 4,10.18 | --- | --- | --- | 3,69.16 | 41.02 | 4,10.18 | 2.40 | 10.80 | --- | (a) |
| GOFR | Assam Project on Forest and Biodiversity Conservation | 1,95,30.20 | 21,70.02 | 2,17,00.22 | 1,36,69.25 | 15,18.78 | 1,51,88.03 | 1,95,30.23 | 21,69.99 | 2,17,00.22 | 16.27 | 25.76 | 52,00.00 | 1,54,67.08 |
| IDA | Preparation of Project Citizen Centric Service Delivery Reforms in NE Project (GOA) | 2,29.91 | 25.55 | 2,55.46 | --- | --- | --- | 2,29.91 | 25.55 | 2,55.46 | 0.63 | 1.26 | 34,10.00 | 38,62.00 |
| IBRD | Assam Inland Water Transport Project (AIWTP) (Assam Inland Water Transport Development Society) | 1,38.94 | 15.44 | 1,54.38 | 1,38.94 | 15.44 | 1,54.38 | 1,38.94 | 15.44 | 1,54.38 | --- | --- | 16,00.00 | 16,00.00 |

APPENDIX - IV
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

| Aid Agency | Scheme/ Project | Total Approved Assistance * | | | Amount Received | | | | | | Amount Repaid | | Expenditure | |
|-------------------|---|-----------------------------|-------|--------|-----------------------|---------------------|----------------|---------------|-------|----------------|---------------------|---------------|-----------------|---------------|
| | | Grant | Loan | Total | During the year | | | Upto the year | | | During the year | Upto the year | During the year | Upto the year |
| | | | | | Grant | Loan | Total | Grant | Loan | Total | | | | |
| ADB | JFPR Assistance- Livelihood Improvement for River Erosion Victims in Assam (Flood & River Erosion Management Agency of Assam) | 162.19 | --- | 162.19 | 162.19 | --- | 162.19 | 162.19 | --- | 162.19 | --- | --- | 1,62.19 | 1,62.19 |
| IBRD | Assam State Public Finance Institutional Reforms (ASPIRE) Project (Assam Society for Comprehensive Fin. Mgt. System) | 162.35 | 18.04 | 180.39 | 162.35 | 18.04 | 180.39 | 162.35 | 18.04 | 180.39 | --- | --- | 93,07.00 | 93,07.00 |
| WORLD BANK | National Rural Livelihood Project** | --- | --- | --- | 9,46.38 | --- | 9,46.38 | 9,46.38 | --- | 9,46.38 | --- | --- | 1,66,48.25 | 1,66,48.25 |
| | Flexible Pool for Communicable Diseases** | --- | --- | --- | 2,50.00 | --- | 2,50.00 | 2,50.00 | --- | 2,50.00 | --- | --- | --- | (a) |
| TOTAL | | | | | 6,52,55.55 (b) | 70,99.61 (c) | | | | | 19,44.32 (c) | | | |

(a) The exact schemes could not be identified from the budget documents and accounts rendered by the State Government and as such actual expenditure could not be shown against the respective scheme (b) Please see foot note (b) of page 11 of Statement No. 3 (Vol. I). (c) Please see foot notes at page 370 of Annexure to Statement No. 17.

* Source: Website of Aid Accounts and Audit Division, DEA, Ministry of Finance, GOI (covering the period from 01-04-2002 to 30-09-2018).

** Scheme wise approved assistance could not be provided as the same could not be identified from the data/information available in the website of Aid Accounts and Audit Division, Ministry of Finance, Government of India.

APPENDIX - V
EXPENDITURE ON SCHEME

A.CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Schemes)

(In lakh of ₹)

| Sl. No. | GOI Scheme | State Scheme under Expenditure head of Accounts | Normal/ TSP/ SCSP | Budget Provision 2017-18 | | | Actual 2017-18 | | | | Actual 2016-17 | | | | Remarks |
|---------|---|---|-------------------|--------------------------|-------------|-------------|----------------|------------|-------------|------------|----------------|------------|-------------|------------|---------|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | |
| 1. | National Social Assistance Programme (NSAP) (90:10) | National Social Assistance Programme (NSAP) | Normal | 4,26,35.61 | --- | 4,26,35.61 | 1,42,73.72 | 4,17,67.47 | - - - | 4,17,67.47 | 1,73,33.97 | 2,77,95.39 | 46,26.88 | 3,24,22.27 | |
| 2. | Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA) (90:10) | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | Normal | 9,85,18.31 | 1,94,32.31 | 11,79,50.62 | 3,22,28.55 | 6,20,28.55 | 1,40,09.51 | 7,60,38.06 | 3,24,38.58 | 4,14,53.37 | 1,17,27.22 | 5,31,80.59 | |
| 3. | Mid Day Meal (MDM) (90:10) | Mid Day Meal | Normal | 5,97,65.00 | 1,80,27.31 | 7,77,92.31 | 5,29,03.47 | 5,29,03.47 | 43,38.85 | 5,72,42.32 | 5,48,46.72 | 7,93,51.86 | 59,36.95 | 8,52,88.81 | |
| 4. | Integrated Child Development Services (90:10) (a) Anganwadi Services (b) National Nutrition Mission (c) Maternity Benefit Programme (d) Scheme for Adolescent Girls (e) Integrated Child Protection Scheme (f) National Crèche Scheme | Implementation of Integrated Child Development Service Schemes (ICDS) | Normal | --- | --- | --- | --- | - - - | --- | - - - | 4,22,57.12 | 4,85,10.64 | 32,57.37 | 5,17,68.01 | |
| | | Anganwadi Workers/Helpers - Enhancement | Normal | --- | 1,31,13.56 | 1,31,13.56 | 7,02,37.54 | --- | 94,03.20 | 94,03.20 | 38,62.57 | --- | 81,63.71 | 81,63.71 | |
| | | Special Nutrition Programme (PMGY) | Normal | 4,00,00.00 | 2,46.56 | 4,02,46.56 | 22,98.27 | 2,27,79.72 | 5,76.96 | 2,33,56.68 | 1,82,77.97 | 2,89,49.07 | 1,07.15 | 2,90,56.22 | |
| | | National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY) | Normal | 7,68,02.94 | 1,23,21.45 | 8,91,24.39 | 12,44.52 | 4,49,70.02 | 58,71.06 | 5,08,41.08 | 5,07.91 | 9,13.68 | --- | 9,13.68 | |
| | | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) | Normal | 13,65.55 | 1,51.72 | 15,17.27 | 3,41.92 | --- | --- | --- | 13,56.94 | 1,18.96 | --- | 1,18.96 | |
| | | Implementation of Integrated Child Protection Scheme (ICPS) | Normal | 17,22.22 | 16,11.11 | 33,33.33 | 29,32.68 | --- | 10,34.59 | 10,34.59 | 4,13.64 | --- | 20,30.36 | 20,30.36 | |
| | | National Crèche Scheme | Normal | 4,22.71 | 47.73 | 4,70.44 | 218.23 | 422.40 | --- | 422.40 | 2,04.47 | --- | --- | --- | |
| 5. | Green Revolution (Krishi Unnati Scheme & | Rashtriya Krishi Vikash | Normal | 4,57,31.75 | 61,08.34 | 5,18,40.09 | 4,63,35.05 | 2,21,08.64 | 45,19.70 | 2,66,28.34 | 2,11,52.70 | 1,70,06.29 | 9,93.10 | 1,79,99.39 | |

APPENDIX - V
EXPENDITURE ON SCHEME

A.CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Schemes)

(In lakh of ₹)

| Sl. No. | GOI Scheme | State Scheme under Expenditure head of Accounts | Normal/TSP/SCSP | Budget Provision 2017-18 | | | Actual 2017-18 | | | | Actual 2016-17 | | | | Remarks |
|---------|---|---|-----------------|--------------------------|-------------|-------------|----------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|---|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | |
| | Rashtriya Krishi Vikash Yojana (90:10) | Yojana (RKVY) | | | | | | | | | | | | | |
| 6. | Umbrella Scheme for Development for Minorities. (90:10) | Multi Sectoral Development Programme for Minorities in selected Minority Concentrated Districts | Normal | 4,39,62.22 | 46,62.52 | 4,86,24.74 | 3,10,80.64 | 3,89,05.86 | 46,34.85 | 4,35,40.71 | 2,21,48.64 | 2,24,56.12 | 20,31.58 | 2,44,87.70 | GOI fund released under Umbrella Scheme |
| | | Post Matric Scholarship for Minority Students | Normal | 1,20.36 | --- | 1,20.36 | --- | --- | --- | --- | --- | --- | 26.48 | 26.48 | |
| | | Pre-Matric Scholarship for Minorities | Normal | 98.13 | --- | 98.13 | --- | 98.13 | --- | 98.13 | --- | --- | --- | --- | |
| | | Merit cum Means based Scholarship for Professional & Technical Courses | Normal | 28.66 | --- | 28.66 | --- | --- | --- | --- | --- | --- | --- | --- | |
| 7. | National Education Mission (90:10) | Sarva Shiksha Abhiyan | Normal | 12,32,50.00 | 1,66,93.28 | 13,99,43.28 | 12,35,84.00 | 12,32,50.00 | 3,44,26.99 | 15,76,76.99 | 8,76,52.30 | 11,09,53.12 | --- | 11,09,53.12 | |
| | (a) Sarva Shiksha Abhiyan | | | | | | | | | | | | | | |
| | (b) Rashtriya Madhyamik Abhiyan | Rastriya Madhyamik Shiksha Abhijan (RMSA) | Normal | 1,81,50.00 | --- | 1,81,50.00 | 1,45,39.49 | 1,12,63.58 | 2,47.70 | 1,15,11.28 | 2,57,76.42 | 3,14,65.62 | --- | 3,14,65.62 | |
| | (c) Teacher's training and Adult Education | Literacy Campaigning for Saakshar Bharat Mission (SBM)/DIET/CTE | Normal | 89,06.81 | 11,23.11 | 1,00,29.92 | 40,60.88 | 55,66.59 | 5,49.99 | 61,16.58 | 31,25.36 | 34,59.49 | 2,22.82 | 36,82.31 | |
| | (d) Rashtriya Uccha Shiksha Abhiyan | Rashtriya Uccha Shiksha Abhiyan | Normal | 80,92.00 | 3,21,77.67 | 4,02,69.67 | 1,22,17.35 | 80,92.00 | 3,19,96.02 | 4,00,88.02 | 80,92.00 | 1,07,19.15 | 25,70.82 | 1,32,89.97 | |

APPENDIX - V
EXPENDITURE ON SCHEME

A.CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Schemes)

(In lakh of ₹)

| Sl. No. | GOI Scheme | State Scheme under Expenditure head of Accounts | Normal/ TSP/ SCSP | Budget Provision 2017-18 | | | Actual 2017-18 | | | | Actual 2016-17 | | | | Remarks |
|---------|--|---|-------------------|--------------------------|-------------|-------------|----------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|---|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | |
| 8. | Umbrella Scheme for Development of Schedule Castes. (90:10) | Pre & Post Matric Scholarships/Construction of Boy & Girls Hostels/ Upgradation of Merit/ Coaching & Allied Schemes for SC Students & those engaged in unclean occupations. | Normal | 32,00.00 | 65.00 | 32,65.00 | 17,32.98 | 16,53.86 | 23.55 | 16,77.41 | 67,75.77 | 9,92.37 | 4,77.71 | 14,70.08 | |
| 9. | Umbrella Scheme for Development Schedule Tribes. (90:10) | Umbrella Scheme for Education of ST Students | Normal | --- | --- | --- | 27,00.13 | --- | --- | --- | 42,51.92 | --- | 6,00.00 | 6,00.00 | GOI fund released under Umbrella Scheme |
| | | Pre-Matric Scholarship for S.T.(P) | Normal | 2,60.00 | 95.10 | 3,55.10 | --- | 2,18.25 | --- | 2,18.25 | --- | --- | --- | --- | |
| | | Post-Matric Scholarship for S.T.(P) | Normal | 1,40,00.00 | 14,00.00 | 1,54,00.00 | --- | 24,43.50 | --- | 24,43.50 | --- | 17,49.57 | --- | 17,49.57 | |
| | | Stipend to Craftsmen Training to S.T. (P) | Normal | --- | --- | --- | --- | --- | --- | --- | --- | --- | 1.31 | 1.31 | |
| 10. | Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups Minorities. (90:10) | Post Matric Scholarships for OBC Students | Normal | --- | 60,00.00 | 60,00.00 | --- | --- | 26,46.84 | 26,46.84 | 5,87.98 | --- | 21,50.67 | 21,50.67 | GOI fund released under Umbrella Scheme |
| | | Pre-Matric Scholarship to OBC Student | Normal | --- | 5,07.18 | 5,07.18 | --- | --- | 1,43.55 | 1,43.55 | --- | --- | 1,69.90 | 1,69.90 | |
| | | Construction of Boys & Girls Hostel | Normal | --- | 33,70.87 | 33,70.87 | --- | --- | --- | --- | --- | --- | --- | --- | |
| 11. | Pradhan Mantri Awas Yojana (PMAY) (90:10) | Pradhan Mantri Awas Yojana (Gramin) PMAY-G | Normal | 19,98,53.20 | 1,78,85.12 | 21,77,38.32 | 16,69,61.67 | 16,22,57.30 | 1,78,85.12 | 18,01,42.42 | 13,21,97.90 | 12,44,47.80 | 1,38,27.53 | 13,82,75.33 | |

**APPENDIX - V
EXPENDITURE ON SCHEME**

A.CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Schemes)

(In lakh of ₹)

| Sl. No. | GOI Scheme | State Scheme under Expenditure head of Accounts | Normal/TSP/SCSP | Budget Provision 2017-18 | | | Actual 2017-18 | | | | Actual 2016-17 | | | | Remarks |
|---------|--|--|-----------------|--------------------------|-------------|-------------|-------------------------|-------------|-------------|-------------|----------------|------------|-------------|------------|---|
| | | | | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | GOI Releases | GOI Share | State Share | Total | |
| | a. PMAY-Rural b. PMAY- Urban | Pradhan Mantri Awas Yojana (Urban) PMAY-U | Normal | --- | --- | --- | 1,60,74.79 | --- | --- | --- | 21,45.84 | --- | --- | --- | |
| 12. | Pradhan Mantri Gram Sadak Yojana (PMGSY) (90:10) | Pradhan Mantri Gram Sadak Yojana (PMGSY) | Normal | 5,82,04.00 | 7,64,14.46 | 13,46,18.46 | 5,75,57.60 | 30,32.02 | 3,32,61.03 | 3,62,93.05 | 4,91,51.00 | --- | 43.83 | 43.83 | |
| 13. | National Rural Drinking Water Mission. (90:10) | National Rural Drinking Water Programme | Normal | 3,50,00.00 | 15,70.00 | 3,65,70.00 | 4,74,79.85 | 3,49,15.73 | 2,29.68 | 3,51,45.41 | 3,48,05.89 | 1,70,12.54 | --- | 1,70,12.54 | |
| 14. | Swachh Bharat Mission (SBM). (90:10) | Water Supply and Sanitation (Nirmal Bharat Abhiyan) | Normal | 11,12,92.20 | 1,19,21.35 | 12,32,13.55 | --- | 12,66,40.31 | 1,56,73.78 | 14,23,14.09 | 7,47,58.43 | 5,67,98.37 | 61,50.48 | 6,29,48.85 | |
| | (a) SBM-Rural (b) SBM - Urban | Swachh Bharat Abhijan | Normal | 58,53.59 | 9,70.11 | 68,23.70 | 11,71,95.04 17,72.23 | --- | --- | --- | 14,43.13 | 18,65.39 | --- | 18,65.39 | |
| 15. | Modernization of Police Forces (including Security related Expenditure). (90:10) | General Security related expenditure | Normal | 69,19.82 | --- | 69,19.82 | --- | --- | --- | --- | 34,49.77 | --- | 5,11.62 | 5,11.62 | GOI fund released under GOI Scheme nomenclature |
| | | National Scheme for Modernisation of Police & Other Forces | Normal | 15,19.50 | --- | 15,19.50 | 2,94,46.03 | --- | 31,06.04 | 31,06.04 | --- | --- | 3,33.32 | 3,33.32 | |

(a) Sharing ratio of actual expenditure not available.

* In absence of Plan Link Budget documents, all the schemes shown above have been linked to MH 1601 and from 1601 to Expenditure Head of Account. Scheme wise sharing arrangement has been furnished by the State Government.

** Sharing ratio depicted as per Planning Commission Office Memorandum No. M-12043/03/2013-PC dated July 11, 2013.

*** Gross Budget provision and actual expenditure incurred under Tribal Area Sub Plan, Scheduled Caste Sub Plan and Normal under CSS/CP for the year 2017-18 are given below :

APPENDIX - V
EXPENDITURE ON SCHEME

A.CENTRAL SCHEMES (Centrally Sponsored Schemes and Central Schemes)

| Name | Gross Budget Provision | Actual Expenditure |
|--------------------------|---------------------------|-----------------------|
| | (In lakh of ₹) | |
| | 2017-18 | |
| Tribal Area Sub Plan | --- | --- |
| Scheduled Caste Sub Plan | --- | --- |
| Normal | --- | --- |
| Total - | --- | --- |

APPENDIX - V
EXPENDITURE ON SCHEMES

B. STATE SCHEMES

(In lakh of ₹)

| Sl. No. | State Scheme | Normal, Tribal Sub Plan or Scheduled Caste Sub Plan | Plan Outlay | | Budget Allocation | | Expenditure | |
|---------|---|---|-------------|-----------|-------------------|------------|-------------|------------|
| | | | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 |
| 1. | Char Area Development | Normal | (a) | (a) | 2557.28 | 16,86.97 | 458.24 | 15,15.76 |
| 2. | Border Areas Development | Normal | (a) | (a) | 630.23 | --- | 170.50 | --- |
| 3. | Assam State Roads Project (World Bank) | Normal | (a) | (a) | 5,10,00.00 | 5,10,00.00 | 2,50,00.00 | 2,10,66.55 |
| 4. | Archeology | Normal | (a) | (a) | 4,89.69 | 2,10.93 | 2,49.37 | 29,17.79 |
| 5. | Rural Water Supply | Normal | (a) | (a) | 7,35,96.51 | 4,93,88.65 | 4,56,41.04 | 1,55,83.85 |
| 6. | Craftsmen Training | Normal | (a) | (a) | 3,85.28 | 81.65 | 2,50.75 | 70.62 |
| 7. | Development of AASC | Normal | (a) | (a) | 13,75.28 | 12,00.00 | 7,08.01 | 11,54.73 |
| 8. | Minorities Development Board/Corporation | Normal | (a) | (a) | 13,50.16 | 12,02.44 | 1,66.96 | 11,61.62 |
| 9. | Establishment of National Law College & Judicial Academy | Normal | (a) | (a) | 22,50.00 | 67,92.85 | 29,85.82 | 29,51.12 |
| 10. | Assam PWD Computerization Project | Normal | (a) | (a) | --- | 1,15.00 | --- | 66.67 |
| 11. | Protection Preservation and Development of Archeological Sites and Monuments & Satras | Normal | (a) | (a) | 218.46 | 49,53.44 | --- | --- |
| 12. | National E-Governance Action Plan (NEGAP) | Normal | (a) | (a) | 0.01 | 24,49.11 | --- | 24,49.10 |
| 13. | Construction of Assembly building | Normal | (a) | (a) | 40,00.00 | 25,00.00 | 21,53.95 | 1,36.24 |

APPENDIX - V
EXPENDITURE ON SCHEMES

B. STATE SCHEMES

(In lakh of ₹)

| Sl. No. | State Scheme | Normal, Tribal Sub Plan or Scheduled Caste Sub Plan | Plan Outlay | | Budget Allocation | | Expenditure | |
|---------|--|---|-------------|-----------|-------------------|------------|-------------|------------|
| | | | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 |
| 14. | Externally Aided Projects (JICA) Guwahati Water Supply Scheme (GMDA) | Normal | (a) | (a) | 2,05,28.00 | 2,05,28.00 | 96,07.63 | 1,36.24 |
| 15. | Assam Power Sector Enhancement invested programme (ADB) | Normal | (a) | (a) | 1,10,00.00 | 1,74,00.00 | 3,32.44 | 39,00.00 |
| 16. | Assam Integrated Flood & River Bank Erosion Management Programme (ADB) | Normal | (a) | (a) | 13346.63 | 2,07,44.00 | 1,62.19 | 1,62,44.00 |
| 17. | Dr. Bhupen Hazarika Memorial | Normal | (a) | (a) | 2,74.90 | 6,34.50 | 1,07.77 | 51.24 |
| 18. | Renovation and modernization of Rabindra Bhawan, Assam | Normal | (a) | (a) | 5,40.00 | 99.60 | 1,35.49 | 8,18.94 |
| 19. | Siu-Kya-Fa Sammannay Khetra | Normal | (a) | (a) | 10,25.00 | 16,41.09 | 5,18.56 | 6,93.50 |
| 20. | Urban Water Supply | Normal | (a) | (a) | 6,45.00 | 5,75.00 | 6,45.00 | --- |
| 21. | Employment Services | Normal | (a) | (a) | 4,55.93 | 2.42 | 3,41.29 | --- |
| 22. | Library Services | Normal | (a) | (a) | 28,28.97 | 4,52.00 | 18,91.47 | 1,81.47 |
| 23. | Construction of Science city | Normal | (a) | (a) | 4,50.00 | 11,10.00 | 2,37.19 | 43.52 |
| 24. | New Planetarium at Five Locations | Normal | (a) | (a) | 5,52.00 | 15,00.00 | --- | 12,48.47 |

APPENDIX - V
EXPENDITURE ON SCHEMES

B. STATE SCHEMES

(In lakh of ₹)

| Sl. No. | State Scheme | Normal, Tribal Sub Plan or Scheduled Caste Sub Plan | Plan Outlay | | Budget Allocation | | Expenditure | |
|---------|---|---|-------------|-----------|-------------------|-----------|-------------|-----------|
| | | | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 |
| 25. | One time Ex-gratia | Normal | (a) | (a) | 5,00.00 | 42,75.00 | 5.00 | 40,05.00 |
| 26. | Boneej-Special Grant Scheme for Rural Commercial & Industrial Enterprise at Micro Level | Normal | (a) | (a) | 10,00.00 | 8,00.00 | --- | 93.03 |
| 27. | Sarothi-Chief Ministers Start Up Fund | Normal | (a) | (a) | 10,00.00 | 10,00.00 | 10,00.00 | 10,00.00 |
| 28. | Biponi-Exhibition for Micro & Small Enterprise both Within & Outside the State | Normal | (a) | (a) | 10,00.00 | 10,00.00 | --- | 10,00.00 |
| 29. | Arohan | Normal | (a) | (a) | 10.00 | 1,00.00 | --- | 14.46 |
| 30. | Guna Utshav | Normal | (a) | (a) | 10,00.00 | 13,56.04 | 10,00.00 | 13,56.04 |
| 31. | Srimanta Sankardev University | Normal | (a) | (a) | 3,50.00 | 3,50.00 | 4,50.00 | 3,50.00 |
| 32. | Completion of High Court Building (Construction of UNDERPASS) | Normal | (a) | (a) | 20,00.00 | 16,96.00 | 791.00 | 2,55.48 |
| 33. | Development of Kamakhya Temple and Pilgrimage Destination in and around Guwahati under PRASAD | Normal | (a) | (a) | --- | 16,79.52 | --- | 6,79.52 |
| 34. | 24x7 Riverine Ambulance Service | Normal | (a) | (a) | 1,00.00 | 1,00.00 | 1,00.00 | --- |

APPENDIX - V
EXPENDITURE ON SCHEMES

B. STATE SCHEMES

(In lakh of ₹)

| Sl. No. | State Scheme | Normal, Tribal Sub Plan or Scheduled Caste Sub Plan | Plan Outlay | | Budget Allocation | | Expenditure | |
|---------|--|---|-------------|-----------|-------------------|-----------|-------------|-----------|
| | | | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 | 2017-2018 | 2016-2017 |
| 35. | Swami Vivekananda Assam Youth Empowerment Yojana (SVAYEM) | Normal | (a) | (a) | 3,00,00.00 | --- | --- | --- |
| 36. | Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam (GIBF) | Normal | (a) | (a) | 2,00.01 | --- | --- | --- |
| 37. | Implementation of Ujjawala Scheme | Normal | (a) | (a) | 748.78 | --- | 276.96 | --- |
| 38. | Mission Muga | Normal | (a) | (a) | 1,00,00.00 | --- | 1,00,00.00 | --- |
| 39. | Zero Interest Crop Loans | Normal | (a) | (a) | 25,00.00 | --- | --- | --- |
| 40. | Conversion of 1000 Nos. of SPT Bridges | Normal | (a) | (a) | 1,00,00.00 | --- | 2,72.24 | --- |
| 41. | Mission MOITRI | Normal | (a) | (a) | 1,25,00.00 | 20,00.00 | 1,45,00.00 | --- |
| 42. | Matsya Jagaran- Ghore Ghore | Normal | (a) | (a) | 4,88.19 | --- | 4,06.35 | --- |
| 43. | PET-MRI in Cancer Hospital | Normal | (a) | (a) | 50,00.00 | --- | 50,00.00 | --- |
| 44. | Construction of Boundary walls in Examination centres of HSSSLC/HSLC examination | Normal | (a) | (a) | 40,00.00 | --- | 16,43.74 | --- |

(a) Scheme wise Plan Outlay could neither be furnished by the Government of Assam nor available in the GOI website.

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 1 | Water and Land Management Programme | North Eastern Regional Institute of Water and Land Management | 4,40.00 | --- | --- |
| 2 | Action Research and Studies on Judicial Reforms | Various Non-Government Organisations | 25.59 | --- | --- |
| 3 | Assistance to Training Institutions | Indian Institute of Entrepreneurship | --- | --- | 3,84.69 |
| 4 | Access to Knowledge for Technology Development and Dissemination (A2K+) | North-East Institute of Science & Technology (CSIR)/Guwahati Biotech Park | --- | --- | 1.50 |
| 5 | Administrative Reforms and Pensioners' Scheme | N F Railway Pensioners Association-(NGOs) | 0.72 | --- | --- |
| 6 | Advocacy and Publicity | North Eastern Regional Agricultural Marketing Corporation Ltd./North Eastern Handicrafts and Handlooms Development Corporation Ltd./ North Eastern Development Finance Corporation Ltd./ Tezpur University/ Indian Institute of Technology, Guwahati / Assam University, Silchar /Various Non-Govt. Organisations/ Trend MMS/ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar | | --- | 2,49.13 |
| 7 | Agriculture Marketing | Assam State Agricultural Marketing Board | 1.80 | --- | --- |
| 8 | Aid to Bhutan-Other Projects | The Indian Hotels Company Ltd. Vivanta by Taj Guwahati Assam / M/s Xcell Transport Agency | 2.90 | --- | --- |
| 9 | Aids & Appliances for Handicapped | Various Non-Government Organisations | | 48.74 | --- |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 10 | Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes | Various Non-Government Organisations | 3,84.66 | --- | --- |
| 11 | Alliance and R & D Mission | Tezpur University/ Gauhati University/Cotton College /Assam Agricultural University/North-East Institute of Science & Technology(CSIR)/Institute of Advanced Study in Science and Technology/NIT Silchar/Assam University Silchar/Dibrugarh University/ Indian Institute of Technology, Guwahati/ Regional Medical Research Centre Northeast Region | --- | 5,40.17 | 4,24.63 |
| 12 | Ambedkar Hastshilp Vikas Yojana | Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar (Govt.,Autonomous Bodies) /Assam Minorities Development Board-State Government PSUs/Jiba Kanta Gogoi Memorial Artisan Co-operative Society Ltd and Various Non-Government Organisations | 34.53 | --- | --- |
| 13 | Apprenticeship and Training | PIA-Hindustan Paper Corporation Limited | 1.72 | --- | --- |
| 14 | Archaeological Survey of India | Indian Art History Congress Assam (NGO) | --- | 1.00 | 2.00 |
| 15 | Archives and Archival Libraries | Various Non-Governments Agencies/ Sh. Umakanta Bairagi/ Sh. Nabakanta Bordoloi/Dibrugarh University/Ms. Manashi Borpuzari/Sh. Jibeswar Deb Goswami | --- | --- | 3.14 |
| 16 | ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship) | Indian Institute of Entrepreneurship | 57.00 | --- | --- |
| 17 | Assam Gas Cracker Project | Brahmaputra Cracker & Polymer Limited | 1,00,00.00 | --- | --- |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 18 | Assistance to Animal Health Institute | North Eastern Regional Disease Diagnostic Laboratory | --- | 50.00 | --- |
| 19 | Assistance to Autonomous Bodies | Institute of Advanced Study in Science and Technology | 28,86.16 | --- | --- |
| 20 | Assistance to Disabled Persons for Purchase/ Fitting | Various Non-Government Organisations/ Composite Regional Centre, Guwahati | --- | --- | 23.00 |
| 21 | Assistance to IHMS/FCIS/ IITTM/NIWS-ETC | Institute of Hotel Management, Catering Technology & Applied Nutrition/ State IHMCTAN (Jorhat) Assam | 3,40.80 | 4,35.28 | --- |
| 22 | Assistance to Other Institutes Including SLIET, NERIST, NIFFT, Ranchi, CIT Kokrajhar | Central Institute of Technology, Kokrajhar | 65,80.00 | 45,00.00 | 52,00.00 |
| 23 | Assistance to Voluntary Organisation for OBCs | Dr. Ambedkar Mission (NGO) | --- | --- | 0.56 |
| 24 | Assistance to Voluntary Organisation for Providing Social Defence Services Including Prevention of Alcoholism and Drug Abuse SJE | Various Non-Government Organisations | --- | --- | 98.79 |
| 25 | Assistance to Voluntary Orgs Under The Scheme of Integrated Programmes for Older Persons | Various Non-Government Organisations/ Tirtheswar Hazarika Memorial Trust | --- | --- | 1,86.41 |
| 26 | Assistance to Voluntary Organisation for Welfare of SC CS | Various Non-Government Organisations | 1,45.83 | 1,14.89 | 7.29 |
| 27 | Assistance to Voluntary Orgs for Programmes Related to Aged | Various Non-Government Organisations | 1,92.13 | 1,77.52 | --- |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 28 | Atal Innovation Mission (AIM) including Self Employment and Talent Utilization | Kendriya Vidyalaya, New Bongaigaon /Jawarhar Navodaya Vidyalaya Kamrup/Assam Jatiya Bidyalay/Sankardev Sishu Neketan, Dhakuakhana /Delhi Public School Numaligarh/AIM - Barpeta, Sonitpur, Dima Hasao, Karbi Anglong, Dhemaji, Kokrajhar, Jorhat, Goalpara, Lakhimpur, Golaghat, Kamrup, Nalbari, Karimganj, Dibrugarh, Tinsukia, Dhubri, Kamrup(M), Bongaigaon, Udalguri, Chirang, Sivasagar, Darrang, Morigaon / DM-Hailakandi/Jorhat Don Bosco School/Montfort School/Kendriya Vidyalaya NFR Maligaon/Sapekhati HS School/KV CRPF GC Amerigog, Guwahati /Assam Jatiya Bidyalay/ Vivekananda Rock Memorial and Vivekananda Kendra / Pranabananda Vidyamandir Bharat Sevashram Sangha/ Jorhat Govt. Boys' H.S. & M.P. School/Principal Nagaon Govt. Boys HS School/Kendriya Vidyalaya Narangi/Jawarhar Navodaya Vidyalaya Biswanath Chariali Sonitpur Assam/KV AFS Borjhar/Cotton Collegiate Government Higher Secondary SCHOOL/KENDRIYA VIDYALAYA ONGC NAZIRA/LAKHIGANJ HIGHER SECONDARY MODEL SCHOOL/BENGTOL H S SCHOOL/Scamewo Foundation. | 1,32.00 | 2,02.41 | --- |
| 29 | Atmosphere & Climate Research - Modelling Observing Systems and Services (ACROSS) | Assam Agricultural University | 55.53 | 61.45 | 53.92 |
| 30 | Autonomous Scientific Research Institutions | Institute of Advanced Study in Science and Technology | --- | 28,56.00 | 20,45.94 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 31 | Awareness Generation and Publicity | Sishu Sarothi (NGO) | --- | --- | 0.78 |
| 32 | Baba Saheb Ambedkar Hastshilpa Vikas Yojana | Various Non-Government Organisation /Welfare Trust/ Bodoland Regional Apex Weavers & Artisans Cooperative Federation Ltd/ Jiba Kanta Gogoi Memorial Welfare Trust/ North East Trade Promotion and Development Council/ Integrated Management of Microfinance and Networking Service/ Assam Government Marketing Corporation Ltd./ Mugkuchi Terechia Cane And Bamboo Co-Operative Society Ltd, Assam/Rengma Naga Mahila Weaving Co-Operative Society Ltd. /Kamdheni Primary Co-Operative Society Ltd./Rongchingri Samphri Boakata Samabal Samity Ltd./ Assam Apex Weavers & Artisans Cooperative Federation Ltd. | --- | 22.92 | 23.85 |
| 33 | Beti Bachao Beti Padhao | Deputy Commissioner Kamrup Metropolitan District | 2.77 | --- | --- |
| 34 | Bioinformatics | Assam Agricultural University/ Gauhati University/ Dibrugarh University/ Assam University, Silchar/ Tezpur University/ Indian Institute of Technology, Guwahati/ North-East Institute of Science & Technology (CSIR)/ Vibin Ramkrishnan/ Gurucharan College, Silchar/ Bodoland University/Institute of Advanced Study in Science and Technology/Non-Government Organisations | --- | --- | 1,25.66 |
| 35 | Bio Power-Offgrid | Assam Energy Development Agency-[AEDA] / Brahmaputra Biochem Private Limited | 42.00 | --- | --- |
| 36 | Biogas Programme-Offgrid | Principal Chief Conservator of Forests, Assam [PCCF] | 14,47.43 | --- | --- |

APPENDIX - VI
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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 37 | Biotechnology for Societal Development | Assam Agricultural University/ Tezpur University/ Gauhati University/ Central Muga Eri Research & Training Institute, Central Silk Board /Various Non-Government Organisations. | --- | --- | 63.93 |
| 38 | Biotechnology Research and Development | Assam Agricultural University/ National Research Centre on Pig, Indian Council of Agricultural Research/ Institute of Advanced Study in Science and Technology/ Gauhati University/ Indian Institute of Technology, Guwahati/ Tea Research Association/ Tezpur University/ Dibrugarh University/ Assam University, Silchar/ North-East Institute of Science & Technology (CSIR) / Karimganj College / Non-Government Organisations /Jagannath Barooah College/Assam Medical College/Kaliabor College/Central Muga Eri Research & Training Institute, Central Silk Board/Haflong Govt. College/Bodoland University/ Chaiduar College/Mangaldai College/SS College/Digboi College/Sualkuchi Budram Madhab Satradhikar College / Gargaon College / National Institute of Pharmaceutical Education & Research, Guwahati / Gurucharan College, Silchar, Assam, 788004 / Gauhati Medical College Hospital / Jawaharlal Nehru College, Boko / Bimala Prasad Chaliha College / Waimjing / National Institute of Pharmaceutical Education & Research, Guwahati / Intermediate Reference Laboratory, RNTCP, Assam / Balipara Tract and Frontier Foundation-(NGOs) | 37,83.18 | 23,27.11 | 13,38.90 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 39 | Boys and Girls Hostel OBC | Tezpur University | 2,71.34 | --- | --- |
| 40 | Boys and Girls Hostel | Bharat Sevashram Sangha (Guwahati Unit)-(NGOs) / Tezpur University | 4,04.45 | --- | --- |
| 41 | Capacity Building and Publicity -IT | Central Institute of Plastics Engineering Technology (CIPET)/ North Eastern Handicrafts and Handlooms Development Corporation Ltd./Trend MMS/Assam University, Silchar/Assam Agricultural University/Cane and Bamboo Technology Centre/Indigenous Action Network Agency (NGO) / Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar / Indian Institute of Technology, Guwahati / Gauhati Medical College Hospital / North Eastern Regional Agricultural Marketing Corporation Ltd / North-East Institute of Science & Technology (CSIR) | 21,29.69 | 14,53.70 | 1,77.83 |
| 42 | Capacity Building for Service Providers | Institute of Hotel Management, Catering Technology & Applied Nutrition/ Food Craft Institute, Samaguri, Nagaon, Assam/ Assam Tourism Development Corporation Ltd. | 53.47 | 70.57 | 59.78 |
| 43 | Capacity Building : Panchayat Sashaktikaran Abhiyan | State Institute of Rural Development Guwahati District Kamrup / Mrs. Banalata Pathak Tamuli / Anu Rangson Doley / National Institute of Rural Development- NE Regional Centre | 27,65.22 | 49,07.84 | 17,08.00 |
| 44 | Capacity Development SPI | Institute of Advanced Study in Science and Technology | --- | --- | 0.79 |
| 45 | CDAC Centre for Development of Advance Computing | Tezpur University | --- | --- | 25.88 |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 46 | CDOT | Chief General Manager | --- | 17.91 | --- |
| 47 | Centenaries and Anniversaries Celebrations | Zeliangrong Heraka Association | --- | 5.00 | --- |
| 48 | Central Hindi Directorate | Various Non-Government Organisations | | --- | 1,12.46 |
| 49 | Chemical Promotion and Development Scheme CPDS | Federation of Industry & Commerce of North Eastern Region (NGO) | --- | --- | 4.00 |
| 50 | Climate Change Action Plan | North-East Institute of Science & Technology (CSIR) | 25.96 | --- | --- |
| 51 | Comprehensive Handloom Cluster Development Programme - Handloom Mega Cluster | Sundarpukhuri Navadoi BKSS Ltd./Sripuria BKSS Ltd./ Gourisagar Tini Ali BKSS Ltd./ Changmai BKSS/ 1 No. Chaulkora Buwa Kata S.S. Ltd./ Rudrasagar Silk Ltd./ Indian Institute of Technology, Guwahati/ Rangpur Wild Silk Fabric Company Limited/ Srishti Handlooms Limited | --- | 11,70.56 | --- |
| 52 | Comprehensive Scheme for Combating Trafficking | Various Non-Government Organisations | --- | --- | 3,85.22 |
| 53 | Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme | Indian Institute of Technology, Guwahati | 10.00 | --- | --- |
| 54 | Creation of Centres for Training and Research in Frontier Areas of Science and Technology, Social Sciences and Humanities | Tezpur University/ Indian Institute of Technology, Guwahati | --- | --- | 95.00 |
| 55 | Deen Dayal Disabled Rehabilitation Scheme SJE | Various Non-Government Organisations | 88.98 | 79.87 | 88.80 |
| 56 | Design & Technical Upgradation Scheme | Various Non-Government Organisations /North Eastern Handicrafts and Handlooms Development Corporation | 1,08.71 | 67.74 | 1,65.11 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Ltd./ Cane and Bamboo Technology Centre/ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar /Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ Assam Government Marketing Corporation Ltd/ Golaghat Zila Parishad/ Mugkuchi Terechia Cane And Bamboo Co-Operative Society Ltd, Assam / Jiba Kanta Gogoi Memorial Welfare Trust / Dikrong Valley Environment & Rural Development Society / Kamdhenu Primary Co-Operative Society Ltd. | | | |
| 57 | Development of Marine Fisheries, Infrastructure and Post Harvest Operations CS | Assam Apex Cooperative Fish Marketing and Processing Federation Ltd (FISHFED Assam) | --- | --- | 2,00.00 |
| 58 | Development of Infrastructure for Promotion of Health Research | Silchar Medical College Hospital/ Principal-cum-Chief Superintendent, Fakhruddin Ali Ahemed Medical College & Hospital / Multi Disciplinary Research Unit, JMCH | 4,00.00 | 26.48 | --- |
| 59 | Development of Khadi, Village & Coir Industries | Indian Institute of Entrepreneurship | --- | 6,72.31 | --- |
| 60 | Development of Libraries and Archives | Various Non-Government Organisations/ Sh. Jibeswar Deb Goswami | --- | 3.58 | --- |
| 61 | Development of Museums | Padamshree Dr Robin Banerjee Trust | 18.23 | --- | --- |
| 62 | Digital India E-Learning | AISHE State Unit of Assam | --- | 8.45 | --- |
| 63 | Digital India Land Records Modernisation on Programme (DILRMP) | Assam Land Management and Information Society | --- | 15,00.00 | --- |

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DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 64 | Digital India Programme | National Institute of Technology, Silchar/ Tezpur University/ Gauhati University/ Indian Institute of Technology, Guwahati/ Dibrugarh University/ Assam Engineering College | --- | 26,92.29 | 30,71.79 |
| 65 | Directorate of Animal Health | Animal Health Centre/North Eastern Regional Disease Diagnostic Laboratory | --- | --- | 50.00 |
| 66 | Disha Programme for Women in Science | Gauhati University/ Dibrugarh University / Indian Institute of Entrepreneurship/ Central Muga Eri Research & Training Institute, Central Silk Board/North-East Institute of Science & Technology (CSIR)/ Cotton College/ NGOs/ Assam University, Silchar/ Indian Institute of Technology, Guwahati/ Tezpur University/ Institute of Advanced Study in Science and Technology/ Regional Medical Research Centre Northeast Region/ Assam Agricultural University/ Darrang College/ National Institute of Pharmaceutical Education & Research, Guwahati | 1,19.59 | 80.61 | 74.64 |
| 67 | Domestic Promotion and Publicity including Market Development Assistance | Assam Tourism Development Corporation Ltd./ Director IWT Assam | 78.00 | --- | --- |
| 68 | e-Courts Phase II | Registrar General, High Court of Gauhati (Assam) | 73,10.50 | --- | --- |
| 69 | Education and Training | Central Academy for State Forest Service | --- | 16.00 | --- |
| 70 | Environment Information Education and Awareness | Assam Science Technology and Environment Council/Various Non-Government Organisations | --- | --- | 73.56 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 71 | Environmental Education, Awareness and Training | Assam Science Society- (NGOs) | 7.09 | --- | --- |
| 72 | Environmental Information Systems | Assam Science Technology and Environment Council | 32.10 | --- | --- |
| 73 | Environmental Protection and Monitoring | Assam Science Technology and Environment Council/ Rural Women Upliftment Association, Assam (NGO) | --- | 1,13.74 | --- |
| 74 | Establishment Expenditure Ayush | Rain Forest Research Institute (Indian Council of Forestry Research & Education) / Biswanath College of Agriculture (AAU), Biswanath Chariali, Assam / North-East Institute of Science & Technology (CSIR) | 59.07 | --- | --- |
| 75 | Family Welfare Schemes | Gauhati University | 63.17 | --- | --- |
| 76 | Forestry Training and Capacity Building | Assam State Forest Development Agency / Central Academy for State Forest Service | 2,26.43 | --- | --- |
| 77 | Free Coaching and Allied Scheme for Minorities MA CS | Assam Education & Management Academy/ Various Non-Government Organisations/ Slingshot Solutions | --- | 3.75 | 3.75 |
| 78 | Free Coaching for SCs and OBCs CS | Sky Airhostess Academy Pvt Ltd/ Various Non-Government Organisations | --- | --- | 22.06 |
| 79 | GIA for Research Publication and Monitoring | Centre for Development and Peace Studies (NGO)/ Dibrugarh University | --- | --- | 9.34 |
| 80 | Grant for Construction of Boys and Girls Hostels for SC CS | Tezpur University/Down Town Charity Trust | --- | --- | 84.80 |
| 81 | Grant in Aid to Voluntary Organisation Working for the Welfare of Scheduled Tribes | Various Non-Government Organisations | --- | 2,30.66 | 57.85 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 82 | Grants to States E & I Form CRF | M K Hatibaruah & Co/ M/s M.P. Agarwalla/ Bhartia Infra Projects Ltd. | --- | 24,15.66 | --- |
| 83 | GRID Interactive Renewable Power MNRE | assam state electricity board/ Assam Energy Development Agency | --- | 38,49.15 | --- |
| 84 | Handloom Cluster Development Program - Handloom Mega Cluster | Indian Institute of Technology, Guwahati | 30.67 | --- | --- |
| 85 | Handicraft Artisans Comprehensive Welfare Scheme | Various Non-Government Organisations./ Rongchingri Samphri Boa-Kata Samabai Samiti Ltd. | --- | 18.62 | --- |
| 86 | Handicrafts-Infrastructure and Technical Development Scheme | Assam Apex Weavers' & Artisans Co-operative Federation Ltd./NGO/ Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar | --- | --- | 56.50 |
| 87 | Higher Education Statistics and Public Information System (HESPIS) | Gauhati University/ AISHE State Unit of Assam | 6.78 | --- | 8.00 |
| 88 | HRD/Capacity Building Programme | North Eastern Regional Institute of Water and Land Management | --- | 3,75.00 | --- |
| 89 | Human Resource Development Biotechnology | Agricultural Research/ Goalpara College/ SS College/ Handique Girls' College/ Chaiduar College/ Institute of Advanced Study in Science and Technology/Ashis Kumar Mukherjee/ Bimala Prasad Chaliha College/ Jawaharlal Nehru College, Boko/ North-East Institute of Science & Technology (CSIR)/ Jagannath Barooah College | --- | --- | 3,23.02 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|------------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 90 | Human Resource Development Handicrafts | Various Non-Government Organisations / Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar/ Assam Government Marketing Corporation Ltd./ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ Mugkuchi Terechia Cane And Bamboo Co-Operative Society Ltd, Assam/ Jiba Kanta Gogoi Memorial Artisan Co-operative Society Ltd. / Kamdhenu Primary Co-Operative Society Ltd. | 65.57 | 95.66 | 1,06.66 |
| 91 | Incentivization of Panchayats | State Institute or Rural Development, Assam | 1,37.00 | 1,75.67 | --- |
| 92 | Indian Institutes of Information Technology (IIITs) | Name: Indian Institute of Information Technology, Guwahati, Societies | --- | 16,50.00 | --- |
| 93 | Indian Institutes of Technology | Indian Institutes of Technology, Guwahati | --- | 2,10,00.00 | --- |
| 94 | Industrial Development of Backward and Remote Areas | North Eastern Development Finance Corporation Ltd. | --- | 2,39,99.98 | --- |
| 95 | Industrial Infrastructure Upgradation Scheme IIUS DIPP | Bamboo Technology Park | --- | 3,06.92 | --- |
| 96 | Industrial Research & Development | Indian Institute of Technology, Guwahati/ Bhagaban Baruah/ Subramani Kanagaraj/ Tanmoy Goswami/ Santosha Kumar Dwivedy/North-East Institute of Science & Technology (CSIR) | 12.65 | 18.33 | --- |
| 97 | Information, Education and Communications | Environmental Watch and Management Institute-(NGOs) | 1.25 | --- | --- |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 98 | Information Publicity and Extension | Assam Energy Development Agency/ Indian Institute of Technology, Guwahati /Assam Energy Development Agency/NGOs/ Gauhati University/ Tezpur University | --- | --- | 97.41 |
| 99 | Infrastructure and Technology Development | North Eastern Handicrafts and Handlooms Development Corporation Ltd. | --- | 5.28 | ---- |
| 100 | Infrastructure Development Programme | Tool Room & Training Centre, Guwahati/ Assam Industrial Infrastructure Development Corporation/ Indian Institute of Entrepreneurship | --- | 10,75.70 | ---- |
| 101 | Infrastructure Development & Capacity Building | Indian Institute of Entrepreneurship /Assam Industrial Infrastructure Development Corporation/ Tool Room & Training Centre, Guwahati | 10,66.76 | --- | 7,76.11 |
| 102 | Innovation, Technology Development and Deployment | Indian Institute of Technology, Guwahati / Tezpur University /Central Muga Eri Research & Training Institute, Central Silk Board / Gauhati University/Assam Agricultural University/Tea Research Association/Assam Science Technology and Environment Council/National Institute of Technology,Silchar/Krishna Kanta Handiqui State Open University | 4,77.49 | --- | --- |
| 103 | Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) | Assam Tourism Development Corporation Ltd. | 23,91.81 | --- | --- |
| 104 | Integrated Scheme on Agricultural Census and Statistics | Assam Agricultural University | 4,89.88 | 3,37.32 | 6,11.72 |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
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(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 105 | Integrated Scheme on Agriculture Marketing | Assam State Agricultural Marketing Board | --- | 3.55 | 1.28 |
| 106 | International Cooperation S & T | Tezpur University/ Indian Institute of Technology, Guwahati/ Dibrugarh University/Assam University, Silchar/ North-East Institute of Science & Technology (CSIR)/ Tea Research Association | --- | 67.22 | 1,13.73 |
| 107 | Kala Sanskriti Vikas Yojana | Rimjim Deka/Anjan Sarma/ Pranami Bora/Mrinal Jyoti Goswami/ Roshmi Rekha Saikia/Trend MMS/Ajit Kumar Baruah/Raju Roy/Kismat Bano/Various Non-Government Organisations/Dhiraj Kumar/Simanta Phukan/Bharat Chutia /Rajesh Kr. Deori/Gauhati University/Swapan Das/Siva Prasad Nath/Saponjyoti Thakur/Md. Sahjahan Hussain/Ritu Parna Kalita/ Ripam Bharadwaj/Prabin Saikia/Upakul Bordoloi/ Ujjala Barman/Mrs. Suagmoni Mahanta/Pranab Konwar/Mr. Niranjana Saikia/Manoj Sarma/Surya Boruah /Provakar Goswami/ Prakash Medhi/Melody Patgiri/Jyoti Narayan Nath/Gopi Kanta Kalita/Pari Sarania/Asim Kumar Nath/Pallavi Sarma/Palash Protim Mech/Nimananda Das/ Himangshu Sharma/Sri Dimpal Kumar Das/Mrinal Jyoti Goswami/Dr. Jahanara Begum/Bharat Chutia/ Deep Jyoti Kalita/Baharul Islam/Arundhati Kalita/Manabendra Choudhury/ Dipoi Borah/Boloram Das/Bhaskar Boruah/ Bhagirahiti/Anjana Moyee Saikia/Marami Medhi/Zerifa Wahid Yachinur Rahman/Meghali Kalita/Kopil Bora/ Monjit Saikia/Rajiv Kumar Saud/Moni Bordolok/Monuj Saikia/ | 2,34.43 | 2,27.70 | --- |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Manash Protim Neog/Gobinda Kalita Bayan/Bharati Nath/Jiten Kumar Das/Ganesh Deka/Gitanjali Devi/Trishan Barman / Abinash Sarma | | | |
| 108 | Khelo India National Programme for Development of Sports (An Umbrella Scheme) | Sports Authority of Assam / Dibrugarh Municipality | 7,70.00 | 2,62.42 | --- |
| 109 | Legal Metrology and Quality Assurance Weights and Measures | Legal Metrology Department, Assam | --- | 2,00.00 | --- |
| 110 | Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur | Lokopriya Gopinath Bordoloi Regional Institute of Mental Health | 47,81.82 | --- | --- |
| 111 | Mahatma Gandhi National Rural Gurantee Program -Center Component | Office of Commissioner, Panchayat and Rural Development Department, Assam | 80,14.72 | --- | --- |
| 112 | Mahatma Gandhi National Rural Gurantee Program -Center Component | Assam State Employment Guarantee Authority / Office of Commissioner, Panchayat and Rural Development Department, Assam | 7,21,23.27 | --- | --- |
| 113 | Mahatma Gandhi National Rural Gurantee Program -Center Component | Office of Commissioner, Panchayat and Rural Development Department, Assam | 3,68.02 | --- | --- |
| 114 | Management Support to RD Programs and Strenthening of District Planning Process in Lieu of Programmes | State Institute or Rural Development, Assam/Extension Training Centre, Hailakandi, Amoni, Joysagar, Jorhat, Kahikuchi / Office of Commissioner, Panchayat and Rural Development Department, Assam | 1,81.90 | 6,24.29 | --- |
| 115 | Market Access Initiative | Trend MMS | --- | --- | 10.00 |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
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(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|------------------------------------|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 116 | Marketing Development Assistance | Rini's Boutique / Anima Cane and Bamboo Industries / Shilpa Patti Industries / D B Industries / Janakalyan Bah-Bet Silpa Samabai Samittee / Real Consumer Products / Moitree Organic Tea / Suswad J M Food Products / Aman International / Nu Bake / Rivertrail Synergy Pvt. Ltd. / Bazaari Funde Private Limited / Tirupati Food Products / Goalpara Floor Mills / Aasray Concept Foods / Ajmer Agro Products Pvt. Ltd. / Nowal Food Products | 4.82 | --- | --- |
| 117 | Marketing Promotion Scheme | Saundarya/Nature Trade | --- | 0.37 | --- |
| 118 | Marketing Support and Services | Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar/ Assam Government Marketing Corporation Ltd./ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ North Eastern Handicrafts and Handlooms Development Corporation Ltd./NGOs / Jiba Kanta Gogoi Memorial Welfare Trust/ Jiba Kanta Gogoi Memorial Artisan Co-operative Society Ltd. | 1,23.59 | 2,94.62 | 3,11.25 |
| 119 | Media and Publicity | Macons People Private Limited | 3.26 | --- | --- |
| 120 | Media and Publicity Panchayati Raj | Office of Commissioner, Panchayat and Rural Development Department, Assam (State Scheme) | --- | 30.00 | --- |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
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(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|--|--------------|------------|------------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 121 | MDA Programme | Green Valley Rice Tech Pvt. Ltd./ Indian Institute of Entrepreneurship Handique/ Mrs. Bineeta Dutta/Mrs. Monuara Ahmed / N.E.Texture/Sarah Fashion/UI Group Incorporation/Mira's Ethnic Collection/ M/s Kingkhap/Anju's Handloom/ Fragrance World/ Samiran Tea Industry/ Tiru's Boutique/ Anuva Production Centre/ Mesmerizing Bamboo Fusion | --- | --- | 2.59 |
| 122 | Mega Facilities for Basic Research | Indian Institute of Technology, Guwahati/ Gauhati University | --- | 52.00 | 50.00 |
| 123 | Mission for Integrated Development of Horticulture (MIDH) | Cane and Bamboo Technology Centre | --- | --- | 18.00 |
| 124 | MPs Local Area Development Scheme MPLADS | Deputy Commissioner Karimganj / Barpeta/Karbi-Anglong / Nalbari / Darrang / Kamrup(M)/Cachar/Lakhimpur/ Kokrajhar/ Dibrugarh/Nowgong/Jorhat/Dhubri/Sonitpur/ Kamrup/ Dhemaji | 1,10,00.00 | 1,05,00.00 | 1,00,00.00 |
| 125 | Mission Mode Project on E-Panchayats | State Institute of Rural Development Guwahati District Kamrup | 4.18 | --- | --- |
| 126 | Museums | Dibrugarh University/Padmashree Dr. Robin Banerjee Trust | --- | --- | 19.57 |
| 127 | Nai Manzil-The Integrated Education and Livelihood Initiative | Ajmal Foundation (NGOs) / Education Research & Development Foundation /Down Town Charity Trust (NGOs) | 1,40.01 | 3,28.83 | --- |
| 128 | National Action Plan on Climate Change | North-East Institute of Science & Technology (CSIR) | --- | 40.00 | --- |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 129 | National Aids and STD Control Programme (NACO) | Assam State Aids Control Society | 11,85.46 | 19,68.06 | --- |
| 130 | National Building Organisation (NBO) | DES Guwahati | | 17.00 | --- |
| 131 | National Child Labour Project Including Grants in Aid to Voluntary Agencies | National Child Labour Project, Lakhimpur(Assam)/ Nagaon District Child Labour Project Society, Nagaon/ Kamrup Metro District Child Labour Welfare Samity, Kamrup (Guawahati) | 4,60.31 | 2,57.30 | 807.97 |
| 132 | National Education Mission - Saakshar Bharat CS | Various Non-Government Organisations | --- | 2,57.60 | --- |
| 133 | National Fellowship and Scholarship for Higher Education of ST Children | Indian Institute of Technology, Guwahati, Silchar | 4.32 | 11.60 | 4.49 |
| 134 | National Handloom Development Programme CS | Assam Apex Weavers' & Artisans Co-operative Federatiion Ltd./Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar/Director of Handloom & Textiles, Govt. of Assam, Guwahati /North Eastern Handicrafts and Handlooms Development Corporation Ltd. / Khumtai Bayan Samobai Samity / Saru Tezpur Mahila BKSS Ltd. / Machkhowa Arimattagarh Bowa Kata Samabai Samitee Limited (NGO) / Ganga Bill Hasta Tat & Bastra Silpa Samabay Samittee Ltd. / Konakata Para Gramya Unnyan BKSS Ltd. / North Cachar Hills Tribal Regional Handloom Weavers Cooperative Society Ltd. / Bhulukichuk Janajati Bayan Samabay Samiti / Pub Burbhogia BKSS Ltd. / Nalbari District Central Handloom Weavers Cooperative Society Ltd. / Dakhin Mangaldai BKSS Ltd. / | 17,95.87 | 13,85.13 | 6,45.67 |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|-----------------|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Swadeshi Handloom Cooperative Society Ltd. / Galdighala Anusuchita Jati Bowa Kata Samabay Samiti Ltd. / Pulibor Bua Kata Samabai Samittee Ltd. / Chandrapur Handloom Weavers Cooperative Society Ltd. / Pragati Bowakata Samabai Samity Limited / Charikaria Bowa Kata Samabay Samiti Ltd. / Chiporsangam Handloom & Textiles WSC Ltd. / Lakhimi Bowa-Kata Samabay Samittee Ltd. / Navodoy Bowakata Silpa Smabai Samiti / Indian Institute of Handloom Technology / Tinsukia Gaon Bowakata Samabai Samity Limited / Jyoti Bowa kata Samabai Somite Ltd. / Madhya Panduri Weaving Samite Ltd. / Bokul Majgaon Bayan Sambai Samiti Ltd. / Panpur Anususita Boakata Samabai Samity Ltd. / Ampakala Weaving Co,op. Ltd. / Matrimangal Mohila S/C S. B. S Ltd. / Rupjyoti Silpa S.S. Ltd. / Dakhin Kamrup Tansilpa S.S. Ltd. / Chamata Kendriya B.K.S.S. Ltd. / Garehagi Sanghata Gramya Unnayan B.K.S.S. Ltd. / Dhemaji Zila Kendriya B.K.S.S Ltd. / Sanatan Mahila B.K.S.S. Ltd. / 1 No. Parangania B.K.S.S. Ltd. / Rongagora Lacsimi B.K.S.S. Ltd. / Sonpur Anususita Jati Bowa-Kata Samabai Samittee Ltd. / Lachi Bishnupur B.K. Samabai Samiti Ltd. / sonapur Bhadrakuchi Anusuchit Jati B.K.S Ltd. / Arpana B.K.S .S.Ltd. / Boralimara Samabai B.K.S. Ltd. / Sabansiri Valley R.A.A.S.S Ltd. / Jati Sundari Bayan Samabay Samiti Ltd. / | | | |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 135 | National Hydrology Project | Assam Water Research and Management Institute Society (AWRMIS) | 2,04.00 | 93.87 | --- |
| 136 | National Initiative for Technology Transfer | Indian Institute of Technology, Guwahati | 5,00.00 | --- | --- |
| 137 | National Initiative on inclusion of persons with disabilities in higher education | Assam Engineering Institute, Chandmari, PO Silpukhuri, Guwahati, Kamrup, Assam - PIN 781003 | 22.00 | --- | --- |
| 138 | National Initiative for Design Innovation Including Setting Up of Design Innovation Centres, Design Open School and National Design Innovation Network | Indian Institute of Technology, Guwahati | 3,00.00 | --- | 1,47.00 |
| 139 | National Institute of Pharmaceutical Education and Research NIPER Mohali | National Institute of Pharmaceutical Education & Research, Guwahati | 52,00.00 | 26,27.00 | --- |
| 140 | National Institutes of Technology | National Institute of Technology, Silchar | | 92,15.60 | --- |
| 141 | National Medicinal Plants Board | North Eastern Development Finance Corporation Ltd./ State Medicinal Plants Board, Assam/ Rain forest Research Institute (Indian Council of Forestry Research & Education) / Tezpur University / Assam Agricultural University | --- | --- | 1,75.26 |
| 142 | National Mission for Empowerment of Woman Including Indira Gandhi Matritav Sahyoj Yojana CS | Various Non-Government Organisations/ Assam Mahila Samata Society | --- | --- | 19.00 |
| 143 | National Mission for Justice Delivery and Legal Reforms | State Resource Centre Assam (NGO)/ Registrar General, High Court of Gauhati (Assam) | --- | 30,60.76 | 15.33 |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-------------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 144 | National Mission on Agriculture Extension and Technology CS | Assam Agricultural University/Assam Seeds Corporation Limited/Assam State Seed Certification Agency | --- | 14,07.58 | 16,49.79 |
| 145 | National Mission On Food Processing (SAMPDA) CS | Tezpur University/ North East Mega Food Park Limited/ Assam Agricultural University/NGOs/North Eastern Regional Agricultural Marketing Corporation Ltd/Assam Industrial Development Corporation Limited / State Public Health Laboratory, Assam | 41.96 | 56.08 | 5,12.88 |
| 146 | National Mission on Nano Science and Nano Technology | Tezpur University/ North-East Institute of Science & Technology (CSIR)/ Indian Institute of Technology, Guwahati/ Institute of Advanced Study in Science and Technology | --- | 9.50 | 7.00 |
| 147 | National Mission on Sustainable Agriculture Central Sector | Assam Small Farmers' Agri-Business Consortium/North Eastern Regional Agricultural Marketing Corporation Limited | --- | 2,96.98 | --- |
| 148 | National Mission on Teachers and Teaching | Assam University, Silchar/Tezpur University/ Indian Institute of Technology, Guwahati/ National Institute of Technology, Silchar | 2,27.58 | --- | 7,84.00 |
| 149 | National Plan for Dairy Development | WSET Assam Milk Producers' Cooperative Union Ltd. | --- | 4,68.49 | --- |
| 150 | National Programme for Youth and Adolescent Development General Component | Various Non-Government Organisations / Trend MMS | 2.94 | --- | 50.13 |
| 151 | National Project on Agro- Forestry | Cane and Bamboo Technology Centre | 20.00 | --- | --- |
| 152 | National Rural Employment Guarantee Scheme (MGNREGA) CS | Assam State Employment Guarantee Authority | --- | 10,74,50.36 | --- |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|------------|------------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 153 | National Rural Health Mission | State Health Society, Assam | 19,68.00 | --- | --- |
| 154 | National Rural Livelihood Mission - Center Component | Assam State Rural Livelihoods Mission Society | 2,98.97 | 4,76.90 | 8,90.55 |
| 155 | National Service Scheme (NSS) | Indian Institute of Entrepreneurship | 23.29 | --- | 12.63 |
| 156 | National Service Scheme NSS CS | Indian Institute of Entrepreneurship/Assam State NSS Cell | --- | 1,67.08 | --- |
| 157 | National Water Mission | North Eastern Regional Institute of Water and Land Management | 36.72 | 1,14.24 | 93.84 |
| 158 | NER Livelihood Project | North East Livelihood Promotion Society, Guwahati. | 2,14,95.00 | 1,73,95.00 | 1,19,95.00 |
| 159 | NER-Textile Promotion Scheme | Director of Handloom & Textiles, Govt. of Assam, Guwahati/Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar/ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ Directorate of Sericulture, Assam/ Director of Sericulture, BTC, Kokrajhar, Assam/North Eastern Handicrafts and Handlooms Development Corporation Ltd. | 69,89.10 | 52,76.66 | 21,38.11 |
| 160 | NE Development Finance Corpn | North Eastern Development Finance Corporation Ltd. | 30,00.00 | 75,00.00 | 30,00.00 |
| 161 | North East Regional Agricultural Marketing Corporation | North Eastern Regional Agricultural Marketing Corporation Ltd. | 2,00.00 | --- | --- |
| 162 | North Eastern Handicrafts and Handlooms Corporation Ltd. | North Eastern Handicrafts and Handlooms Development Corporation Ltd. | 2,00.00 | --- | --- |
| 163 | North Eastern Industrial and Investment Promotion Policy (NEIPP) | North Eastern Development Finance Corporation Ltd. | 7,82,98.98 | --- | --- |
| 164 | New Programmes - Central Plan-Planning [9461] | Tezpur University | --- | --- | 6.00 |

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DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|-----------------------|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 165 | NHM CS Component | Gauhati University/ Assam Medical College, Dibrugarh | --- | 75.99 | 1,30.87 |
| 166 | NIPER Guwahati | National Institute of Pharmaceutical Education & Research, Guwahati | --- | --- | 21,00.00 |
| 167 | NLCPR -Central | Brahmaputra Board | --- | 30,00.00 | --- |
| 168 | North Eastern Council | North Eastern Regional Agricultural Marketing Corporation Ltd/ Director of Information & Public Relations/ North Eastern Regional Institute of Water and Land Management/ Dr. B. Borooah Cancer Institute/ State Sports Council of Assam/ Cane and Bamboo Technology Centre/ North Eastern Handicrafts and Handlooms Development Corporation Ltd./ Eclectic Publications Private Limited/ Institute of Hotel Management, Catering Technology & Applied Nutrition/ Tattva Creations Pvt. Ltd/NGOs/ I-CAT, IGNOU Guwahati/ Aide Et Action International South Act/National Institute of Rural Development- NE Regional Centre/North Eastern Development Finance Corporation Ltd./ Slingshot Solutions/Third Eye Infosys Pvt Ltd/Sri Kanchi Sankara Health & Education Foundation (Sri Sankaradeva Netralaya) (NGO) / Infovalley Educational & Research Pvt.Ltd (NGO)/ Assam Apex Weavers' & Artisans Co-operative Federation Ltd./ North-East Institute of Science & Technology (CSIR)/ North Eastern Industrial & Technical Consultancy Organisation Ltd./ Exclusive | --- | 52,34.82 | 17,51.57 |

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DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|-----------------|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Advertising Pvt, Ltd./ All Assam Chess Association/Food Craft Institute, Samaguri, Nagaon, Assam/Standard Publicity Private Limited/ Fast Track Integrated Marketing Services/ College of Veterinary Science, Assam Agriculture University/ The Institution of Engineers (India), Assam State Centre (NGO)/ Assam Hockey/ Indian Institute of Entrepreneurship/Omeo Kumar Das Institute of Social Change and Development/DS Systems Pvt. Ltd./Institute of Cooperative Management Guwahati/Assam Tourism Development Corporation Ltd./ Guwahati Management Association/National Research Centre on Pig, Indian Council of Agricultural Research/Liaison Officer/Sapriya Gogoi/Hasina Begum/VINIT RAI/Hali Charan Narzary/Jayanta Talukdar/Manash Jyoti Changmai Shiva Thapa/Sabita Ramchiary/Central Institute of Plastics Engineering Technology (CIPET)/ Indian Institute of Technology, Guwahati/Assam University, Silchar/Gauhati University/Swarnalipi/Assam Engineering College/Assam Don Bosco University/BMG Informatics Pvt.Ltd./ Scientific Book Centre/Papyrus/Exclusive Advertising Pvt, Ltd./ Janambhumi Press Pvt Ltd/ M/S DVS Publishers/Pentagon Associate Enterprise/M/S Lakhimpur Food Processors Pvt .Ltd/NE Plast Co/Global Coke | | | |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|------------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Products/PCL Cement & Pipe Industries/Nalbari Food Processing Pvt. Ltd./ Jal Coke Company/Mahashakti Cements/Reliable Flour Mills Pvt. Ltd/Nu Food Private Limited/Milestone Cokes/Ahinsha Chemicals Ltd/Triveni Industries/Guwahati Biotech Park | | | |
| 169 | North Eastern Industrial and Investment Promotion Policy (NEIIPP)-2007 | North Eastern Development Finance Corporation Ltd. | --- | --- | 2,00,00.00 |
| 170 | OFF GRID / DRPS / Distributed and Decentralised Renewable Power | Nezone Bakers/ Assam Energy Development Agency/ National Institute of Rural Development- NE Regional Centre/ Gopal Bhoroli Tea Co Pvt. Ltd./ Nebisco Industries Pvt. Ltd./ Assam Medical College / Assam State Electricity Board/Principal Chief Conservator of Forests, Assam/ | --- | 21,49.02 | 4,39.48 |
| 171 | Organ Transplant CS | Gauhati Medical College Hospital | --- | --- | 1,34.30 |
| 172 | Organic Value Chain Development of NE Region | Assam Small Farmers' Agri-Business Consortium | --- | --- | 12,64.88 |
| 173 | Other New Schemes of Petrochemicals | Indian Institute of Technology, Guwahati/ Assam Industrial Development Corporation Limited (Plastic Park) | --- | --- | 8,25.76 |
| 174 | Payment for Indigenous P and K Fertilizers | Progressive Fertichem Private Limited | 10,41.88 | --- | --- |
| 175 | Payment for Indigenous Urea | Brahmaputra Valley Fertilizer Corporation Limited | 3,34,01.25 | --- | --- |
| 176 | Payment for Urea Freight Subsidy | Brahmaputra Valley Fertilizer Corporation Limited | 60,97.48 | --- | --- |
| 177 | Pensioners Portal | N.F. Railway Pensioners Association (NGOs) | --- | 0.71 | --- |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 178 | Powerlooms | North Eastern Development Finance Corporation Ltd. | --- | --- | 1.52 |
| 179 | Pradhan Mantri Awas Yojna CS | P&RD | --- | 15.00 | --- |
| 180 | Pradhan Mantri Gram Sadak Yojna - Center Component | Assam State Road Board Guwahati | 0.27 | --- | --- |
| 181 | Pradhan Mantri Koushal Vikas Yojana CS | The Assam Skill Development Initiative Society | --- | 9,31.21 | --- |
| 182 | Pradhan Mantri Matru Vandana Yojna | Department of Social Welfare, Assam | 92,03.74 | --- | --- |
| 183 | Prasad - National Mission on Pilgrimage Rejuvenation and Spiritual Augmentation Drive | Assam Tourism Development Corporation Ltd. | --- | 10,19.28 | --- |
| 184 | Programme for Promotion of Excellence and Innovation | Indian Institute of Technology, Guwahati/Nowgong College/B. Barooah College | --- | --- | 2.00 |
| 185 | Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters) | Assam Electronics Development Corporation Ltd.- [AMTRON] | 10,00.00 | --- | --- |
| 186 | Research and Development for Conservation and Development | North-East Institute of Science & Technology (CSIR)/ Dibrugarh University / Gauhati University / Assam Agricultural University/ D. R. College, Golaghat/ Tezpur University/ Nowgong College | 11.51 | --- | 13.59 |
| 187 | Promotion of Sports Among Disabled | Various Non-Government Organisations | --- | --- | 8.23 |
| 188 | Promoting Innovations in Individuals, Start-Ups and MSMES (PRISM) | Various Non-Government Organisations /North-East Institute of Science & Technology (CSIR)/ Nilakshi Boruah/ Bhagaban Baruah | --- | --- | 9.00 |
| 189 | Promotion of Copyright and IPR | Tezpur University | --- | 40.00 | 29.45 |

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(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 190 | Promotion of India Cinema Through Film Festivals and Film Markets in India and Abroad | Cine Art Society, Asom (NGO) | --- | --- | 1.75 |
| 191 | Propagation of RTI ACT - Improving Transparency & Accountability in Govt. | Assam Administrative Staff College | --- | 14.64 | --- |
| 192 | Protection and Empowerment of Women | Dibrugarh University/Various Non-Government Organisations | --- | 1,49.96 | --- |
| 193 | Quality of Technology Support Institutions and Programme | Tool Room & Training Centre, Guwahati/ Indian Institute of Entrepreneurship/Veco Enterprises/ Tezpur University/ G R Infraprojects/ Assam Air Products Pvt. Ltd./ Mahindra & Mahindra Ltd. | --- | --- | 27.67 |
| 194 | Rashtriya Krishi Vikas Yojna | Assam Agriculture University | 3.59 | --- | --- |
| 195 | Rashtriya Yuva Sashaktikaran Karyakram | Trend MMS | --- | 1.00 | --- |
| 196 | Redevelopment of Hospitals/ Institutions | Lokopriya Gopinath Bordoloi Regional Institute of Mental Health | --- | 78,69.28 | 32,13.01 |
| 197 | Relief and Rehabilitation for migrants and repatriates | Deputy Commissioner, Baksa, Disaster Management, Assam / District Disaster Management Authority (DDMA) | 1,38.60 | --- | --- |
| 198 | Renewable Energy for Rural Application for All Villages | Principal Chief Conservator of Forests, Assam/ Assam Energy Development Agency | --- | --- | 8,64.00 |
| 199 | Research and Development-[1166] | Indian Institute of Technology, Guwahati | 31.94 | --- | --- |
| 200 | Research and Development-[1975] | Indian Institute of Technology, Guwahati | 14.00 | --- | --- |

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(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---------------------------------------|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 201 | Research and Development-[3237] | Indian Institute of Technology, Guwahati / Dibrugarh University / Rain Forest Research Institute, Jorhat / Assam University, Silchar / Institute of Advanced Study in Science and Technology / Gauhati University / Tezpur University / Tea Research Association | 2,76.16 | --- | --- |
| 202 | Research & Development (Handicrafts) | North Eastern Handicrafts and Handlooms Development Corporation Ltd./Various Non-Govt. Organisations/Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd.,Kokrajhar/ Assam Apex Weavers' & Artisans Co-operative Federatiion Ltd. | --- | 9.84 | 6.13 |
| 203 | Research & Innovation | National Institute of Technology, Silchar/Indian Institute of Technology, Guwahati | --- | 3,43.75 | --- |
| 204 | Research and Development Programme | Trend MMS | --- | 2.10 | --- |
| 205 | Research and Development Support SERC | Dibrugarh University/ Gauhati University/ Indian Institute of Technology, Guwahati/ B. Borooah College/ Regional Medical Research Centre Northeast Region/ Tezpur University/ Moran College/ Sibsagar Girls' College/ Karimganj College/ Central Muga Eri Research & Training Institute, Central Silk Board/ Gauhati Medical College Hospital/ Assam Engineering College/ Institute of Advanced Study in Science and Technology / Cotton College / Assam Agricultural University/ Assam University, Diphu Campus/ National Institute of Technology,Silchar /Assam University, Silchar | --- | 4,41.97 | 3,39.80 |

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(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 206 | Research Development and Consultancies On Generic Issues of CPSEs | Indian Institute of Technology, Guwahati | --- | 45.43 | --- |
| 207 | Research Development and International Co-Operation | Tezpur University | --- | 30.00 | --- |
| 208 | Research Design and Development in Renewable Energy | Indian Institute of Technology, Guwahati/ Institute of Advanced Study in Science and Technology | --- | --- | 65.66 |
| 209 | Research Education Training and Outreach | Environmental Watch and Management Institute (NGO)/ Advancement of People's Group, Sonitpur, Assam/ Assam Agricultural University/ Chilarai Krishi Bikash Samity (CKBS), Dhubri, Assam/ Tezpur University/ Mili Juli Welfare Society/ Indian Institute of Technology, Guwahati/Dibrugarh University | --- | 15.88 | 38.79 |
| 210 | Research on Disability Related Technology, Products and Issues | Sishu Sarothi (NGO) | 1.33 | 1.34 | --- |
| 211 | Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises | Indian Institute of Technology, Guwahati | 21.83 | --- | --- |
| 212 | Research, Education and Training Outreach (REACHOUT) | Environmental Watch and Management Institute-(NGOs) / Tezpur University / Dibrugarh University / North-East Institute of Science & Technology (CSIR) | 66.56 | --- | --- |
| 213 | Research, Publication and Monitoring | Dibrugarh University | 1.16 | --- | --- |

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(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 214 | Research Studies Monitoring and Evaluation of Development Schemes for Minorities Including Publicity MA CS | Trend MMS / Grammya Yuva Jagrata Sammittee-(NGOs) | 0.13 | --- | 12.00 |
| 215 | River Basin Management | Brahmaputra Board | 1,02,17.00 | 67,61.00 | 78,15.00 |
| 216 | Scheme for Integrated Textile Park (SITP) | Prag Jyoti Textile Park Private Limited | 5,76.72 | --- | --- |
| 217 | Scheme for Leadership Development of Minority Women CS | Various Non-Government Organisations /Down Town Charity Trust | 81.49 | 1,28.25 | 1,15.28 |
| 218 | Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse | Various Non-Government Organisations | 1,97.62 | 1,45.27 | --- |
| 219 | Scheme of RGI Including National Population Register (NPR) | Chief Registrar of Births and Deaths, Assam | --- | 91.70 | --- |
| 220 | Schemes for differently Aabled persons | Various Non-Government Organisations | 17.31 | --- | --- |
| 221 | Schemes of North East Council - Special Development Projects | Indian Institute of Entrepreneurship / Cane and Bamboo Technology Centre / Tezpur University / Liaison Officer / North Eastern Handicrafts and Handlooms Development Corporation Ltd. / Assam Agricultural University / Eclectic Publications Private Limited / Scientific Book Centre / College of Veterinary Science, Assam Agriculture University / DR. B. Borooah Cancer Institute / Indian Insitute of Technology, Guwahati / Assam University, Silchar / Gauhati University / Hitesh Chandra Sarmah / North Eastern Regional Institute of Water and Land | 39,76.45 | --- | --- |

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(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Management / Insight Media / Assam Hockey / National Book Binding House / Assam Tourism Development Corporation Ltd. / Arya Vidyapeeth College, Guwahati-16 / National Power Training Institute, North Eastern Region, Guwahati / Bodoland Regional Apex Weavers and Artisans Cooperative Federation Ltd., Kokrajhar / North-East Institute of Science & Technology (CSIR) / M. R. Books / Jyoti Chitran Film Studio Society / Various Non-Government Organisations | | | |
| 222 | Scholarship to the ST students for Studies Abroad | Banajit Boro | 0.01 | --- | --- |
| 223 | Scheme for The Welfare of Working Children in Need of Care and Protection | Various Non-Government Organisations | --- | --- | 83.98 |
| 224 | Scheme of Art and Culture and Centenary Celebrations (Others Missions, Schemes and Autonomous Organisation Secretariat and Subordinate Offices) | Mrs. Suagmoni Mahanta/ Nilim Chetia/ Sri Kushal Deka/ Manoj Sarma/ Naba Kr. Kalita/ Abinash Sarma/ Prabin Saikia/ Mrinal Jyoti Goswami/ Himanshu Prasad Das/ Mr. Niranjana Saikia/ Roshmi Rekha Saikia/ Binita Devi/ Anjana Moyee Saikia/ Ajit Kumar Baruah/ Yogiraj Chakraborty /Papari Medhi/ Bhaskar Deka/ Simanta Phukan/ Rajesh Kr. Deori/ Abinash Sarma/ Biplob Borkakoti/ Kismat Bano/ Marami Medhi/ Asim Kumar Nath/ Gauhati University/ Trend MMS/ Seuj Priya Borthakur/ Manash Protim Neog/ Dipamoni Gogoi/ Pallavi | --- | --- | 2,45.23 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Sarma/ Rabijita Gogoi/ Bharat Chutia/ Sonmoni Sarmah/ Palash Protim Mech/ Raju Roy/ Chandan Deka/ Jayanta Narzary/ Monuj Saikia/ Gopi Kanta Kalita | | | |
| 225 | Scheme of Skill Development/TR Programs of Executives of SLPEs | Indian Institute of Technology, Guwahati | --- | --- | 15.60 |
| 226 | Schemes Arising Out of the Implementation of the Person With Disabilities SJE (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 | Various Non-Government Organisations /Tezpur University/Cotton College Guwahati/ Indian Institute of Technology, Guwahati | --- | 97.75 | 2,30.07 |
| 227 | Science and Technology Institutional and Human Capacity Building-[1594] | Indian Institute of Technology, Guwahati | 7.50 | --- | --- |
| 228 | Science and Technology Institutional and Human Capacity Building-[1817] | Dibrugarh University / Indian Institute of Technology, Guwahati / Assam University, Silchar / Gauhati University / Tezpur University / Institute of Advanced Study in Science and Technology / North-East Institute of Science & Technology (CSIR) / Assam Agricultural University / Indian Institute of Information Technology, Guwahati, Societies / Cotton College / National Institute of Technology, Silchar / D.R. College | 20,06.47 | --- | --- |
| 229 | Science and Technology Programme for Socio Economic Development | Asha Darshan/ North-East Institute of Science & Technology (CSIR)/Indian Institute of Entrepreneurship/ Jorhat Engineering College/ Cotton College/ Dibrugarh University/ Gauhati University/ Tezpur University/ Assam | --- | 1,28.45 | 1,86.63 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| | | Science Technology and Environment Council/Assam University, Silchar /Krishna Kanta Handique State Open University/Central Institute of Plastics Engineering Technology (CIPET)/ North Eastern Industrial & Technical Consultancy Organisation Ltd./ Regional Medical Research Centre Northeast Region/ Pub Kamrup College/ Morigaon College Governing Body/ Dispur College/Variou Non-Government Organisations/ Tea Research Association/ Institute of Advanced Study in Science and Technology/ Pandu College, Pandu/ National Institute of Technology,Silchar | | | |
| 230 | SECC | State Institute of Rural Development Guwahati District Kamrup | --- | --- | 1,32.20 |
| 231 | Seekho Aur Kamao - Skill Development Initiatives | Down Town Charity Trust/ Ajmal Foundation (NGOs) / Adarsha Samaj Kalyan Samity-(NGOs) / Infovalley Educational & Research Pvt. Ltd./ Ahsus Foundation-(NGOs) | 8,20.89 | 2,38.26 | 1,56.68 |
| 232 | Seismological and Geoscience (SAGE) | NGO/ North-East Institute of Science & Technology (CSIR)/Tezpur University | --- | 2.83 | 2,13.85 |
| 233 | Setting up Indian Institutes of Information Technology in PPP mode | Indian Institute of Information Technology, Guwahati, Societies | 35,73.00 | --- | 12,00.00 |
| 234 | Setting Up of Nation Wide Network of Laboratories for Managing Epidemics and National Calamities | Gauhati Medical College Hospital/ VRDL JMC Jorhat/ MEM SEC Society for Med Education Tezpur | --- | --- | 3,91.00 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|--|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 235 | SFURTI (K VI) | Indian Institute of Entrepreneurship | | --- | 62.50 |
| 236 | Social Security for Plantation Workers in Assam | Assam Tea Employees Provident Fund Organization | 1,10,00.00 | --- | --- |
| 237 | Solar Power-Off Grid | Assam Energy Development Agency | 9,81.03 | --- | --- |
| 238 | Space Science Promotion | Tezpur University / Indian Institute of Technology, Guwahati / Dibrugarh University | 38.97 | 1.04 | --- |
| 239 | Space Science | Tezpur University / Indian Institute of Technology, Guwahati | 32.50 | --- | --- |
| 240 | State Science and Technology Programme | Tezpur University/Assam Science Technology and Environment Council/ Institute of Advanced Study in Science and Technology/Assam University, Silchar / Gauhati University | --- | 2,26.15 | 1,24.02 |
| 241 | Space Technology | B Borooah College / Indian Institute of Technology, Guwahati | 2.50 | --- | --- |
| 242 | Statutory Institutions | North-East Institute of Science & Technology (CSIR)/ State Medicinal Plants Board, Assam/ Assam Agricultural University/ Asian Institute of Management and Technology/ | --- | 69.09 | --- |
| 243 | Strengthening of Ayush Delivery System | Assam Police | | 1,62.00 | --- |
| 244 | Strengthening of the Institutes for Control of Communicable Diseases | State Health Society, Assam | --- | --- | 2.00 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|--|---|--------------|-----------|------------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 245 | Sub - Mission on Agriculture Extension | Assam Agricultural University | 3,37.15 | --- | --- |
| 246 | Sub- Mission on Seed and Planting Material | Assam State Seed Certification Agency / Assam Seeds Corporation Limited | 18,45.63 | --- | --- |
| 247 | Support to Indian Institute of Technology(IITs) | Indian Institute of Technology, Guwahati | 4,63,00.00 | --- | 1,65,00.00 |
| 248 | Support to National Institute of Technology (NITs) Including Ghani Khan Institute | National Institute of Technology, Silchar | 1,20,15.00 | --- | 74,00.00 |
| 249 | Support to States | Assam State Electricity Board | --- | --- | 3.00 |
| 250 | Support to Training and Employment Programme (STEP) | Pragatisil Khadi Samity-(NGOs) | 9.74 | --- | --- |
| 251 | Support to NGOs /Institutions/ SRCs for Adult Education and Skill Development(Merged Schemes of NGOs JSS SRCs) | Various Non-Government Organisations | 1,49.53 | --- | 3,60.54 |
| 252 | Survey and Research | Tezpur University | | 15.13 | --- |
| 253 | Swachhata Action Plan (SAP) | Lokopriya Gopinath Bordoloi Regional Institute of Mental Health | 2,28.60 | --- | --- |
| 254 | Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits | Assam Tourism Development Corporation Ltd. | --- | 19,67.10 | 19,13.45 |
| 255 | Swadhar Greh | Various Non-Government Organisations | 2.32 | --- | 26.35 |
| 256 | Synergy Projects (O/O PR. Scientific Adviser) | Indian Institute of Technology, Guwahati | --- | 31.00 | 19.00 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|---|--------------|-----------|-----------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 257 | Technology Development Programme | Rain forest Research Institute, Jorhat under ICFRE, Dehradun / Tezpur University / Darrang College/Assam Science Technology and Environment Council/ Indian Institute of Technology, Guwahati/ Institute of Advanced Study in Science and Technology/ North-East Institute of Science & Technology (CSIR)/ Assam Agricultural University/ Gauhati University /Assam University, Silchar/ Mangaldai College/ Morigaon College Governing Body/ Tea Research Association | --- | --- | 1,82.74 |
| 258 | Technology Education Quality Improvement Programme (Existing and New Phase) | National Institute of Technology,Silchar /Assam University, Silchar/ Indian Institute of Technology, Guwahati | --- | 4,08.06 | 4,24.00 |
| 259 | Technology Development Programme | Tezpur University/ Cotton College/ Indian Institute of Technology, Guwahati/ Morigaon College Governing Body/ Assam Agricultural University/ North-East Institute of Science & Technology (CSIR)/ Principal/ Assam Science Technology and Environment Council/ Assam University, Silchar/ | --- | 4,03.46 | --- |
| 260 | Technology Upgradation and Quality Certification | Indian Institute of Entrepreneurship/ Fresholla Foods and Beverages | --- | 95.26 | --- |
| 261 | Top Class Education Scheme for SC | Indian Institute of Technology, Guwahati / National Institute of Technology, Silchar/ Institute of Hotel Management, Catering technology & applied Nutrition | --- | 52.43 | 29.72 |

APPENDIX - VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

(In lakh of ₹)

| Sl. No. | GOI Scheme Name | Implementing Agencies | GOI Releases | | |
|---------|---|--|--------------------|--------------------|--------------------|
| | | | 2017-2018 | 2016-2017 | 2015-2016 |
| 262 | Training of All Support for Training Activities and Capacity Building for Project Appraisal PPG | Assam Administrative Staff College | --- | --- | 2.91 |
| 263 | Training and Research in Frontier Areas | Tezpur University | 39.56 | --- | --- |
| 264 | Training Schemes PPG & P | Assam Administrative Staff College | 93.10 | 98.00 | --- |
| 265 | Transport/Freight Subsidy Scheme | North Eastern Development Finance Corporation Ltd. | 5,82,00.40 | --- | 60,00.00 |
| 266 | Tribal Festival, Research, Information and Mass Education | Girijananda Chowdhury Institute of Management and Technology | 10.00 | --- | --- |
| 267 | Ujjawala | Barak Valley Welfare Development Society-(NGOs) | 15.70 | --- | --- |
| 268 | Umbrella Integrated Child Protection Scheme (ICPS) | Various Non-Government Organisations | --- | 14.00 | --- |
| 269 | Universal Services Obligation Fund (USOF) | Chief General Manager | 16.87 | | |
| 270 | Upgrading the skills and Training in Traditional Arts/Crafts for Development (USTTAD) CS | Various Non-Government Organisations | 2,45.84 | 1,67.00 | --- |
| 271 | Urban Sports Infrastructure Scheme | Gauhati University/ Dibrugarh Municipality/ North Lakhimpur College Sports Funds | --- | --- | 4,80.00 |
| 272 | Voter Education | Chief Electoral Officer, Assam | 1,53.38 | --- | --- |
| 273 | Welfare Grant, Aircraft/Riverboat and Misc. items | Rina Mili Pagag / Janani Deori / Anita Bala Ray | 75.00 | --- | --- |
| 274 | Working Women Hostel | Various Non-Government Organisations | 8.83 | --- | --- |
| | Total | | 47,02,20.67 | 28,46,20.07 | 12,77,60.48 |

APPENDIX – VII
ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT NO. 18)
Annexure ‘A’

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Principal Accountant General (A&E) as given below :

| Head of Accounts | Number of Acceptances awaited | Year from which acceptances are awaited | Amount outstanding on 31March 2018 (In lakh of ₹) |
|--|----------------------------------|---|--|
| 6215 - Loans for Water Supply and Sanitation | 55 | 1987-1988 | 7,40.44 |
| 6216 - Loans for Housing | 12 | 2012-2013 | 5,72.00 |
| 6217 - Loans for Urban Development | 235 | 1995-1996 | 43,86.10 |
| 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 71 | 1987-1988 | 9,55.08 |
| 6401 - Loans for Crop Husbandry | 20 | 1989-1990 | 10,16.75 |
| 6403 - Loans for Animal Husbandry | 21 | 1993-1994 | 25.00 |
| 6404 - Loans for Dairy Development | 36 | 1999-2000 | 7,18.83 |
| 6408 - Loans for Food Storage and Warehousing | 11 | 1989-1990 | 2,96.67 |
| 6416 - Loans for Agricultural Financial Institutions | 06 | 1989-1990 | 1,67.33 |
| 6425 - Loans for Co-operation | 82 | 2000-2001 | 26,07.79 |
| 6552 - Loans for North Eastern Areas | 02 | 1978-1979 | 7.50 |
| 6801 - Loans for Power Projects | 23 | 2011-2012 | 13,71,31.55 |
| 6860 - Loans for Consumer Industries | 129 | 1989-1990 | 1,82,91.90 |
| 6885 - Other Loans to Industries and Minerals | 13 | 1974-1975 | 5,49.01 |
| 7465 - Loans for General Financial Institutions and Training Institutions | 05 | 2012-2013 | 55,05.63 |

Note : The names of institutions are not available.

APPENDIX – VII
ACCEPTANCE AND RECONCILIATION OF BALANCES (AS DEPICTED IN STATEMENT NO. 21)
Annexure ‘B’

Particulars of details/information awaited from Department/Treasury Officers in connection with reconciliation of balances (a)

| | | | | (In lakh of ₹) | |
|-------------------------|---|--------------------------------------|-----------------------|---------------------|-------------------------|
| Head of Account | From whom information is awaited | Year to which the difference relates | Amount of differences | Particulars wanting | |
| 8443 - Civil Deposits : | | | | | |
| 110 | Deposits of Police Funds | Twenty two Treasury Officers | 2007-2008 | 13.28 | Plus & Minus Memorandum |
| 112 | Deposit for purchase etc. in India | -Do- | -Do- | 5.67 | -Do- |
| 116 | Deposits under various Central and State Acts | -Do- | -Do- | 76.10 | -Do- |

(a) Efforts are on to obtain updated information on the matter.

APPENDIX - VIII

(i) - FINANCIAL RESULTS OF IRRIGATION SCHEMES

| Sl No. | Name of Project | Capital Outlay during the year | | | Capital Outlay to the end of the year | | | Revenue Receipts during the year | | | Revenue forgone or remission of revenue during the year | Total revenue during the year | Working expenses and maintenance charges during the year | | | Net revenue excluding interest | | Net Profit or loss after meeting interest | |
|--------|---|--------------------------------|----------|-------|---------------------------------------|----------|-------|----------------------------------|-------------------|-------|---|-------------------------------|--|----------|-------|---|---|---|----------------------------|
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue | Indirect Receipts | Total | | | Direct | Indirect | Total | Surplus of Revenue over expenditure or expenditure over revenue | Rate percent on Capital Outlay to the end of the year | | Interest on Capital Outlay | Surplus of revenue over expenditure or excess of expenditure over revenue | Rate percent on Capital outlay to the end of the year |
| A. | Irrigation Works - | | | | | | | | | | | | | | | | | | (In lakh of ₹) |
| | Productive - | | | | | | | | | | | | | | | | | | |
| | (Details by Project / Schemes) | | | | | | | | | | | | | | | | | | |
| | Total - Productive | | | | | | | | | | | | | | | | | | |
| | Unproductive - | | | | | | | | | | | | | | | | | | |
| | (Details by Project / Schemes) | | | | | | | | | | | | | | | | | | |
| | Total - A | | | | | | | | | | | | | | | | | | Nil * |
| B. | Navigation, Embankment and Drainage Works | | | | | | | | | | | | | | | | | | |
| | (Details by Project / Schemes) | | | | | | | | | | | | | | | | | | |
| | Total - B | | | | | | | | | | | | | | | | | | |
| | Grand Total | | | | | | | | | | | | | | | | | | |

* No Irrigation Schemes have been declared as commercial in this state.

APPENDIX - VIII

(ii) – FINANCIAL RESULTS OF ELECTRICITY SCHEMES

| Sl. No. | Name of Projects | Direct Capital Outlay | | Gross Revenue during | Working Expenses | | Net Revenue excluding interest | | Interest on Capital Outlay | Net profit or loss after meeting interest | |
|---------|------------------|-----------------------|-----------|----------------------|--------------------------------------|------------------------|--|--|----------------------------|--|---|
| | | During | To end of | | Depreciation Direct working expenses | Total working expenses | Surplus of revenue over expenditure, (+) or excess of expenditure over revenue (-) | Rate percent on capital to end of the year | | Surplus of revenue over expenditure, (+) or excess of expenditure over revenue (-) | Rate percent on capital outlay to end of the year |

(In lakh of ₹)

Nil *

* No Electricity Schemes have been declared as commercial in this state.

APPENDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS
AS ON 31 MARCH 2018 PUBLIC WORKS (ROADS) DEPARTMENT

(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Year of Commencement | Target Year of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 1. | Construction of road from B.A Road to Dewargool via Hemarmukh (L=1.70 Km) under MPNA PH-II for 2013-14 | 119.00 | N/A | 03.05.2014 | 02.05.2015 | 90% | N/A | 15.00 | N/A | Nil |
| 2. | Construction of road from Kusum Fukan PWD Road Purangram via Akbarpur (L=1.00Km) under MPNA PH-III for 2013-14 | 119.00 | N/A | 17.05.2014 | 16.05.2015 | 75% | N/A | 10.00 | N/A | Nil |
| 3. | Construction of road F.N Road AT Latu Bus Stand to F.N Road via Chalaidi LP School (L=1.90Km) under MPNA PH-III for 2013-14 | 119.00 | N/A | 30.05.2014 | 29.05.2015 | 66% | N/A | 10.00 | N/A | Nil |
| 4. | Construction of Road from NH-44 to Solgoi TE Road (L=1.50Km) under MPNA PH-III for 2013-14 (Pkg No. MPNA-III-Kmj-02) | 119.00 | N/A | 05.03.2014 | 04.03.2015 | 79% | N/A | 10.00 | N/A | Nil |
| 5. | Construction of Road from Churaibari - Kathallitoli Road to Medhly via Tilbhum TE & Tyrim T E under CM's Spl. Pkg. for Barak valley during 2013-14 (Pkg No. KRM-CM's -BV-78) | 307.50 | N/A | 01.03.2014 | 28.02.2015 | 36% | N/A | 59.75 | N/A | Nil |
| 6. | Construction of Road from NH-44 near Uttar Hatkhola to Eraligool BSF Camp under CM's Spl. Pkg. for Barak valley during 2013-14 | 369.00 | N/A | 08.05.2014 | 07.05.2015 | 80% | N/A | 205.62 | N/A | Nil |
| 7. | Construction of RCC Pucca drain for letting out dead water in and around Badarpur Town area under CM's Spl. Pkg. for Barak valley during 2013-14 (Pkg No. KRM-CMS-BV-48) | 517.00 | N/A | 18.02.2014 | 17.02.2015 | 89% | N/A | 367.49 | N/A | Nil |

APPENDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS
AS ON 31 MARCH 2018 PUBLIC WORKS (ROADS) DEPARTMENT

(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 8. | Construction of Road from Kanai Bazar Sonatola PWD Road to Bandar-kona under CM's Spl. Pkg. for Barak valley during 2013-14 (KRM-CMS –BV-74) | 700.00 | N/A | 03.03.2015 | 02.03.2016 | 78% | N/A | 329.39 | N/A | Nil |
| 9. | Construction. of Road from NH-44 to Akbarpur via Bahadurpur under CM's Spl. Pkg. for Barak valley during 2013-14 | 500.00 | N/A | 22.08.2014 | 21.02.2016 | 73% | N/A | 189.53 | N/A | Nil |
| 10. | Construction of Road from NH-44 to Eraligool & Saidpur under CM's Spl. Pkg. for Barak valley during 2013-14 | 500.00 | N/A | 24.02.2014 | 23.08.2015 | 38% | N/A | 139.37 | N/A | Nil |
| 11. | Construction of RCC Pacca drain for letting out dead water in and around Karimganj area including Roads under CM's Spl. Pkg. for Barak valley during 2013-14 (Pkg No. KRM-CMS-BV-68) | 500.00 | N/A | 03.03.2014 | 02.03.2015 | 96% | N/A | 470.82 | N/A | Nil |
| 12. | Construction of road from Kanaibazar Anipur NEC Road at Duhalia to Nani Bhowmik house (Ch. 0.00 m to Ch.1279.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for 2014-15 | 144.00 | N/A | 10.04.2015 | 09.04.2016 | 52% | N/A | 40.48 | N/A | Nil |
| 13. | Construction of road from NH-6 nearby pass to Barambaba (Ch. 0.00m to Ch. 1500.00m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 | 110.00 | N/A | 10.04.2015 | 09.04.2016 | 40% | N/A | 40.22 | N/A | Nil |

APPENDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS
AS ON 31 MARCH 2018 PUBLIC WORKS (ROADS) DEPARTMENT

(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 14. | Construction of road from NH-6 to Anipur NEC Road via Hatkhala (Ch. 0.00 m to Ch. 2500 m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 204.00 | N/A | 16.06.2015 | 15.06.2016 | 55% | N/A | 58.85 | N/A | Nil |
| 15. | Construction of road from Bazaricherra-Srinagar PWD Road to Purbo Bazari (Ch. 0.00m to Ch. 3000.00m under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 300.00 | N/A | 12.06.2015 | 11.06.2016 | 80% | N/A | 222.91 | N/A | Nil |
| 16. | Construction of road from Kayasthagram to Durga Nagar Ashram (Ch. 0.00 m to Ch. 2440.00 m under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 100.00 | N/A | 04.11.2015 | 03.11.2016 | 75% | N/A | 46.94 | N/A | Nil |
| 17. | Construction of road from Ghulcherra to Amdhar via Asanala (Ch. 0.00 m to Ch. 3210.00 m under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 200.00 | N/A | 17.09.2015 | 16.09.2016 | 47% | N/A | 39.68 | N/A | Nil |
| 18. | Construction of road from Amdhar to Rupargool (Ch. 0.00 m to Ch. 3080.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 200.00 | N/A | 17.09.2015 | 16.03.2017 | 50% | N/A | 69.82 | N/A | Nil |

APPENDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS
AS ON 31 MARCH 2018 PUBLIC WORKS (ROADS) DEPARTMENT

(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 19. | Construction of road from Kayasthagram to Tokipur (Ch. 0.00 m to Ch. 33360.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 200.00 | N/A | 17.09.2015 | 16.03.2017 | 45% | N/A | 46.45 | N/A | Nil |
| 20. | Construction of Farmpasha link road (Ch. 0.00 m to Ch. 3265.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 200.00 | N/A | 17.09.2015 | 16.03.2017 | 49% | N/A | 46.44 | N/A | Nil |
| 21. | Construction of road from Katiala to Bodolbhanga (Ch. 0.00 m to Ch. 3264.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 200.00 | N/A | 17.09.2015 | 16.03.2017 | 55% | N/A | 116.88 | N/A | Nil |
| 22. | Construction of road from Ranirpar to Guashpur (Ch. 0.00 m to Ch. 2840.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 200.00 | N/A | 17.09.2015 | 16.03.2017 | 56% | N/A | 62.47 | N/A | Nil |
| 23. | Construction. of road from SCSP Rd to Jugicheera (Ch. 0.00 m to Ch. 4000.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for 2014-15 under Karimganj Rural Road Division | 375.00 | N/A | 30.10.2015 | 29.10.2016 | 79% | N/A | 45.05 | N/A | Nil |

APPENDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS
AS ON 31 MARCH 2018 PUBLIC WORKS (ROADS) DEPARTMENT

(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 24. | Construction of road from Kalacheera (C.R. Road End point of PMGSY) to Singla Natch Ghar (Ch. 0.00 m to Ch. 3700.00 m | 499.45 | N/A | 27.08.2015 | 26.08.2016 | 51% | N/A | 74.33 | N/A | Nil |
| 25. | Construction of Village road (Gr-II) under North Karimganj LAC (15 Nos. of Roads) (i) Construction of Syama Prasad Rd (Ch. 0.00 m to Ch. 1130.00 m (ii) Const. of Manikuna to Manikuna (Ch. 0.00 m to Ch. 1165.00 m (iii) Const. of Sunodori Rd (Ch. 0.00 m to Ch. 935.00 m (iv) Const. of Tilaya Rd (Ch. 0.00 m to Ch. 945.00 m (v) Const. of Ailar Bazar village Rd (Ch. 0.00 m to Ch. 707.00 m (vi) Const. of Rd from PWD Rd to Biskut Monosabari (Ch. 0.00 m to Ch. 7300.00 m (vii) Const. of Rd from NH-151 to Borshilla via GP Office (Ch. 0.00 m to Ch. 721.00 m (viii) Const. of Rd at village Bauribag (Ch. 0.00 m to Ch. 7200.00 m (ix) Const. of Rd from PWD Rd to village Jarua (Ch. 0.00 m to Ch. 700.00 m (x) Const. of Rd from PWD Rd to PWD Rd via Kamarthi village (Ch. 0.00 m to Ch. 723.00 m (xi) Const. of Khalerper Rd near bridge (Ch. 0.00 m to Ch. 730.00 m (xii) Const. of PWD Rd to Moroigool (Ch. 0.00 m to Ch. 712.00 m (xiii) Const. of Sajpur PWD Rd to Pathu Rd (Ch. 0.00 m to Ch. 725.00 m (xiv) Const. of Shankarpur Rd (Ch. 0.00 m to Ch. 723.00 m (xv) Const. of Gardarashi | 249.00 | N/A | 12.06.2015 | 11.06.2016 | 64% | N/A | 125.77 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 26. | Construction of Town road (Gr-I) under North Karimganj LAC (8 Nos. of Roads) (i) Construction of Road from Abhyabdiyapith (Ch. 0.00 m to Ch. 308.00 m (ii) Construction of Road from END Colony (Ch. 0.00 m to Ch. 240.00 m (iii) Construction of Road from KL Road to Lakkhicharan Road (Ch. 0.00 m to Ch. 222.00 m (iv) Construction of RCC drain in Karimganj Town (Length = 2924.00m) (v) Construction of NH-151 to Old Station Road (Ch. 0.00 m to Ch. 375.00 m) (vi) Construction of Nabapali-I Road (Ch. 0.00 m to Ch. 124.00 m) (vii) Construction of Nabapali-II Road (Ch. 0.00 m to Ch. 124.00 m) (viii) Construction of Shyamprashad Bye lane Road (Ch. 0.00 m to Ch. 235.00 m) under CM's Spl. Package for Barakvalley (Phase-II) for the year 2014-15 under Karimganj RR Division. | 250.00 | N/A | 04.08.2015 | 03.02.2017 | 84% | N/A | 137.55 | N/A | Nil |
| 27. | Construction of Road from NEC Road (Barofutee) to Sonapur Bazar including culverts (Ch. 0.00 m to Ch. 1300.00 m) | 200.00 | N/A | 30.04.2015 | 29.04.2017 | 50% | N/A | 70.42 | N/A | Nil |
| 28. | Construction of road from PWD Road to Pathu (Ch. 0.00 m to Ch. 5900.00 m) under CM's Spl. Pkg. for Barak valley Ph-II for the year 2014-15 under Karimganj Rural Road Division | 600.00 | N/A | 29.08.2015 | 28.08.2016 | 68% | N/A | 207.65 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 29. | Construction of Town road (Gr-II) under North Karimganj LAC (14 Nos. of Roads as follows)- (i) Construction of AC Sen Rd (Ch. 0.00 m to Ch. 147.00 m (ii) Construction of Banamali Rd (Ch. 0.00 m to Ch. 434.00 m (iii) Construction of Durgapalli Rd (Ch. 0.00 m to Ch. 120.00 m (iv) Construction of Mahatma Gandhi Rd (Ch. 0.00 m to Ch. 160.00 m (v) Construction of Rajbangla Rd (Ch. 0.00 m to Ch. 215.00 m (vi) Construction of Rd Sukanta Sarani Rd (Ch. 0.00 m to Ch. 353.00 m (vii) Construction of Jahanpur Rd (Ch. 0.00 m to Ch. 403.00 m (viii) Construction of Thana Rd (Ch. 0.00 m to Ch. 216.00 m (ix) Construction of RCC Box culvert (L=6.00M) near Shivbari (x) Construction of hard shoulder near Ramkrishna Mission (Ch. 0.00 m to Ch. 150.00 m (xi) Construction of RCC drain in Red cross Rd (L=193.00m) (xii) Construction of RCC drain in Subhash Nagar near the house of Babul Dhar(L=193.00m) (xiii) Construction of RCC drain in Subhash Nagar (L=551.00m) (xiv) Construction of Town Rd (Ch. 0.00 m to Ch. 365.00 m under CM's Spl. Pkg. for Barak valley (Ph-II) for the year 2015-16 under Karimganj Rural Road Division | 249.00 | N/A | 11.12.2015 | 10.12.2016 | 75% | N/A | 128.93 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 30. | Construction of RCC Bridge with BUG Superstructure of Bridge No. 1/1 over river Longai at Kotamoni under CM's Spl. Pkg. for Barak valley during 2013-14 | 486.13 | N/A | 12.06.2014 | 11.12.2015 | 50% | N/A | 163.18 | N/A | Nil |
| 31. | Construction of road from Nivia Bazar to Maguracherra along with one RCC Bridge with BUG Superstructure (Br. No. 1/1) over river Singla at Magura ghat (L= 5.00 Km) under CM's Spl. Pkg. for Barak valley during 2013-14 | 694.00 | N/A | 02.07.2014 | 01.01.2016 | 57% | N/A | 241.06 | N/A | Nil |
| 32. | Construction of RCC Bridge No. 1/2 on Medha Kalibari Road with its approaches over river Longai under RIDF XX of NABARD (Pkg No. KARIMGANJ/RIDF/XX/34) | 440.15 | N/A | 10.03.2015 | 09.09.2016 | 46% | N/A | 76.17 | N/A | Nil |
| 33. | Construction of Maizgram Road (Ch. 650 m to Ch. 2650.00m) under RIDF XXI of NABARD (Pkg No. KARIMGANJ/RIDF/ XXI/32) | 149.66 | N/A | 25.04.2016 | 24.04.2017 | 90% | N/A | 45.30 | N/A | Nil |
| 34. | Construction of Roads with 4nos. of RCC Bridge from Est. Balia to Bajorbond via Chatal (Rd. L=9.85 Km) under Karimganj Rural Road Division under SPA for the year 2012-13 | 1485.00 | N/A | 03.09.2013 | 02.09.2015 | 96% | N/A | 1168.76 | N/A | Nil |
| 35. | Construction of RCC Bridge with BUG Superstructure of Bridge No. 3/1 over river Longai on Lakhipur Mendhibari Road under CM's Spl. Pkg. for Barak valley during 2012-13 (Pkg. No. CM's Spl/KMJ-01) | 411.82 | N/A | 17.12.2012 | 16.06.2014 | 70% | N/A | 126.64 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 36. | Construction of RCC Br. No. 7/4 over River Singla at Baruala Bazar under CM's Spl. Pkg. for conversion of wooden bridge to RCC Br. For 2012-13 (Pkg No. CM's Spl/Kmj-02) | 207.67 | N/A | 13.03.2013 | 12.09.2014 | 90% | N/A | 115.92 | N/A | Nil |
| 37. | Construction of road from Singaria Road to Lohar para Road (L=6.85 Km under CM's Spl. Pkg. 2012-13) | 428.87 | N/A | 27.09.2013 | 26.03.2015 | 65% | N/A | 40.00 | N/A | Nil |
| 38. | Construction of road from Baula to East Tongibari with Bridge under CM's Spl. Package for 2012-13 | 194.97 | N/A | 20.11.2013 | 19.05.2015 | 51% | N/A | 39.77 | N/A | Nil |
| 39. | Construction of RCC Bridge with BUG Superstructure of Bridge No. 1/1 over river Longai on NEC Road to Balipla (L=90.00m) under CM's Spl. Pkg. 2012-13 | 435.00 | N/A | 05.02.2014 | 04.08.2015 | 95% | N/A | 151.66 | N/A | Nil |
| 40. | Central Road Fund (CRF) Construction of Gazarikandi Pipulbari Boalia Road under CRF for 2015-16 | 622.88 | 01.02.2016 | 20.05.2016 | 20.11.2017 | 70% | N/A | 146.47 | N/A | Nil |
| 41. | Improvement & Upgradation of Idoba Pipulbari Saidullabari (APS) Road under CRF for 2015-16 | 1464.50 | 01.02.2016 | 03.03.2016 | 03.09.2017 | 75% | N/A | 386.95 | N/A | Nil |
| 42. | CM's Special Repair & renovation of 6 Km. of Fakiraganj Nidanpur road in Border Area including strengthening of RCC Br. No. 6/1 | 609.77 | 30.03.2013 | 08.11.2013 | 07.11.2014 | 67% | N/A | 267.89 | N/A | Nil |
| 43. | Construction of road from NH-31 (At Arearjhar) to Dohrighat Puthimari PMGSY road including app. & protection work (RCC Bridge No. 1/1) | 210.89 | 04.01.2014 | 12.11.2014 | 12.05.2016 | 95%% | N/A | 107.36 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|---|-----------------------------|--|------------------|--------------------------------------|
| 44. | Construction of RCC Br. No. 3/4 on HM Road to South Salmara Patakata Road via Sukhchar Ghat | 4730.16 | 02.07.2014 | 28.08.2014 | 27.08.2016 | 65% | N/A | 2601.52 | N/A | Nil |
| 45. | Construction of road from Falimari PMGSY to Falimari Pt.-II | 150.00 | 01.08.2015 | 11.01.2016 | 11.10.2016 | 50%% | N/A | 36.10 | N/A | Nil |
| 46. | Shahebganj Bazar to Gauripur Bashbari via Lalkura | 150.00 | 01.08.2015 | 30.01.2016 | 30.10.2016 | 50%% | N/A | 26.77 | N/A | Nil |
| 47. | Construction of 3 rd Km of BS Road to Tiapara | 150.00 | 12.01.2015 | 11.02.2016 | 11.11.2016 | 70% | N/A | 21.65 | N/A | Nil |
| 48. | Gauripur Rowa Road (under GNBPN) | 112.58 | N/A | 30.03.2015 | 30.10.2015 | 40% | N/A | 31.03 | N/A | Nil |
| 49. | Imp. Of Dhubri Jhagrapar Gauripur Road (Alternative Road Dhubri) (From Ch. 6820.00m including conversion of SPT Br. No. 6/1 to RCC) | 514.73 | 20.03.2013 | 21.09.2013 | 21.03.2015 | 70% | N/A | 227.39 | N/A | 510.69 |
| 50. | <u>Scheme under RIDF-XVII of NABARD for 2011-12</u> Construction of RCC Br. No. 9/10 on Demow Deroi Road including appr. & protection work (Remaining work Pkg. No. Siv RIDF/06) | 392.23 | N/A | 19.09.2012 | 18.03.2014 | 95% Substruc - ture= 60% | N/A | 51.48 | N/A | Nil |
| 51. | Construction of Met & BT. Garkahona Dulakahoria Ali | 201.96 | N/A | 21.11.2014 | 20.11.2015 | 55% | N/A | 41.66 | N/A | Nil |
| 52. | Construction of RCC Br. No. 1/1 Bahbariting Namtial Ali for 2013-14 (2015-16) | 120.50 | N/A | 26.02.2014 | 20.08.2015 | Foundation = 100% Substructure = 80% | N/A | 18.33 | N/A | Nil |

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| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|
| 53. | Repair & Maintenance of Naga Ali (Ch. 1950.00m to Ch. 15090.00m) under RIDF-XIX of NABARD (Pkg. No. Siv RIDF-XIX/03) (2015-16) | 323.00 | N/A | 02.08.2014 | 01.08.2015 | 95% | N/A | 278.67 | N/A | Nil |
| 54. | Construction of RCC Br. No. 4/1 over river Namdung on old Borphukan Ali under RIDF-XIX of NABARD (Pkg. No. AS.Siv/RIDF (2015-16) | 125.00 | N/A | 26.02.2014 | 20.08.2015 | Foundation = 100% Substructure=85% | N/A | 73.84 | N/A | Nil |
| 55. | <u>Scheme under RIDF-XX of NABARD for 2014-15</u> Construction of Chipahi gaon Ali under RIDF-XX of NABARD L= 2.17 Km (Pkg. No. Siv/RIDF-XX/90) | 227.56 | N/A | 26.05.2015 | 25.10.2016 | 65% | N/A | 67.20 | N/A | Nil |
| 56. | Construction of NH-37 to Sontali Chiga Road (Ch. 0.00m to 2000.00m) under RIDF-XX of NABARD (Pkg. No. Siv/RIDF-XX/91) | 156.02 | N/A | 09.07.2015 | 08.07.2016 | 90% | N/A | 147.66 | N/A | Nil |
| 57. | <u>Scheme under SCA (Pkg. No. Sib-02 for 2011-12</u> Construction of RCC Br. No. 9/1 over river Dessang on Haripara Ali under SCA Br. L= 126.00 RM | 601.45 | N/A | 27.07.2012 | 31.12.2013 | Foundation = 100% Substructure = 100% Super-structure= 100% Road= 50% | N/A | 132.92 | N/A | Nil |

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|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 58. | <u>Scheme under CRF for 2014-15</u> (i) Khanikor Deodhai Ali (Ch. 0.00m to 3850.00m) L= 3.85 Km (ii) Long Katia Gohain Ali (Ch. 0.00m to 1000.00m) L= 1.00 Km (iii) Barahibari Changmai Ali (Ch. 0.00m to 2500.00m) L= 2.50 Km | 512.01 | N/A | 07.06.2014 | 06.12.2015 | 76% | N/A | 254.00 | N/A | Nil |
| 59. | Imp. of U/M Road from Rajmai to Dhyan Chari Ali (Ch. 0.00m to 4000.00m) under PP in GA for 2013-14 L= 4.00 Km | 211.26 | N/A | 27.07.2014 | 26.07.2015 | 65% | N/A | 76.87 | N/A | Nil |
| 60. | <u>Plan under 5054 Non-Plan for 2013-14</u> Construction of Met & BT U/M Lapai to Akhoihutia (Ch. 1970.00 m to 8820.00m) under CM's Spl. Pkg. in Sivasagar District under AP for 2013-14 Road L= 6.85 Km | 475.45 | 11.12.2013 | 26.03.2015 | 15.09.2016 | 80% | N/A | 65.86 | N/A | Nil |
| 61. | <u>Scheme under MPNA Work for 2013-14</u> Construction of road from Kanigaon Tini Ali to Lahon Goan & Saudor Cheek under MPNA for the year 2013-14 (Pkg. No. MPNA-108, Ph-III in Sivsagar LAC) | 119.00 | 15.02.2014 | 28.11.2014 | 27.11.2015 | 75% | N/A | 38.36 | N/A | Nil |
| 62. | <u>Scheme under Entry Tax for 2013-14</u> Repair & rehabilitation of Chetia Gaon Ali L= 5.20 Km | 219.17 | 02.03.2013 | 05.08.2013 | 31.03.2015 | 79% | N/A | 109.98 | N/A | Nil |
| 63. | Repair & rehabilitation of Bhadhara to Hari Para Path L=4.00 Km | 151.01 | 02.03.2013 | 05.08.2013 | 31.03.2015 | 76% | N/A | 56.43 | N/A | Nil |
| 64. | Cement concrete block pav. of Neai Nagaon Road under NPNA Thowra LAC 2013-14 (Ch. 0000.00 m to 1600.00m) L=1.60 Km | 119.00 | 15.02.2014 | 14.05.2014 | 13.05.2015 | 80% | N/A | 61.65 | N/A | Nil |

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|---------|---|--|--|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 65. | <u>Scheme under NLCPR for the year 2012-13</u> Imp. of road from 1 st Km of Demow Dehing Road to Dhowma pukhuri with RCC Br. No. 1/1 Road L= 10.125 Km Br. L=20.00 Km | 684.00 (Central Share) 76.00 (S /Share) | 27.06.2012 (Central) 22.02.2013 (State) | 29.06.2013 | 28.06.2016 | Br. 100% Road 75% | N/A | 115.12 | N/A | Nil |
| 66. | <u>Scheme under RIDF-XIX of NABARD for 2013-14</u> Construction of Met & BT Garkakhoria Dula Kakhoria Ali L= 3.75 Km | 181.76 (Central Share) 20.20 (S/ Share) | 24.06.2014 (Central) & (State) | 02.11.2014 | 20.11.2015 | 80% | N/A | 53.67 | N/A | Nil |
| 67. | <u>CM's Spl. Border Area 2012-13</u> Construction of Borgohain Ali from Duborani Ali to A.T. Road under 5054 Non-Plan for 2015-16 L=2.60 Km | 191.87 (C) | 04.08.2015 | 07.11.2015 | 06.02.2016 | 74% | N/A | 74.54 | N/A | Nil |
| 68. | Construction of road from Gyan Gaon to K.K. Barua Ali under AP(GA) for 2015-16 (Amguri LAC) Pkg No. SVR/AP 15-16/1. L=1.80 Km | 109.95 (S) | 02.02.2016 (S) | 10.06.2016 | 09.06.2017 | 40% | N/A | 29.44 | N/A | Nil |
| 69. | <u>Scheme under MPNA Work for 2013-14</u> Construction of road from Kari Gaon Tiniali to Lahon Gaon and Sauder cheek under MPNA for the year 2013-14 Pkg No. MPN-108. Ph-III Siv-LAC Rd L=1.81 Km | 119.00 (C) | 15.02.2014 | 28.11.2014 | 27.11.2015 | 79% | N/A | 76.55 | N/A | Nil |
| 70. | <u>Scheme under FAAPPNA 2015-16</u> Construction of Swarup Saikia Ali Pkg. No. FAPNA -1.3 (Ch. 0.00 m to Ch. 1800.00m) Amg.-LAC Rd. L=1.80 Km | 150.00 (S) | 03.03.2015 | 16.02.2016 | 15.11.2016 | 29% | N/A | 41.79 | N/A | Nil |

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|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 71. | (a) Housing colony Road Rd. L= 1.00 Km | 150.00 | 03.03.2015 (S) | 11.02.2016 | 10.02.2017 | 100% | N/A | 73.04 | N/A | Nil |
| | (b) 1 st Km of Demow Dehing Rd to Raisai Lokshova Road Rd. L=1.00 Km | | | | | 0% | | | | |
| 72. | <u>Scheme under Assam State Maint. Fund for the year 2016-17</u> Met. Dhai Ali (Ch. 0.00 m to Ch. 7650.00m) Rd. L=7.65 Km | 150.00 (S) | N/A | 28.04.2017 | 30.09.2017 | N/A | N/A | 130.80 | N/A | Nil |
| 73. | Demow Dehing Road. Road L= 9.8 Km | 167.22 (C) | N/A | 29.04.2017 | 28.09.2017 | 27% | N/A | 166.98 | N/A | Nil |
| 74. | <u>RIDF of NABARD for 2014-15</u> Construction of road from Chandipur M.V. School to Anwarpar Ch. 0.00m to Ch. 2000.00m Pkg. No. HA-RIDF-XX/25, Rd. L=2.00 Km | 154.63 | 09.01.2015 | 04.03.2015 | 21.12.2016 | 79% | N/A | 49.58 | N/A | Nil |
| 75. | <u>2013-14</u> Construction of RCC Br. No. 6/1 over river Katakhal at Ratanpur Ferryghat on Hailakandi Ratanpur Road under NLCPR, L=180.00 Rm | 2294.05 | 09.04.2013 | 08.11.2013 | 08.11.2015 | 95% | N/A | 1837.40 | N/A | Nil |

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| 76. | 2014-15 Construction of Road from 52 Km Point of NH-154 Katlicherra grant of Veterbond Dullavcherra NEC Road of District Karimganj under NLCPR , L=10.80Km | 1616.58 | 03.07.2017 | 24.09.2014 | 24.03.2016 | 80% | N/A | 879.59 | N/A | Nil |
| 77. | Construction of MT & BT By-lane starting from Aatur Choudhury shop to Nitainagar Mohanpur PWD Road via right bank of Polla Khal under CM's Spl Pkg. L=2.30 Km Pkg. No. HAL-CMS-BV-28 | 150.00 | 21.10.2013 | 28.02.2014 | 28.02.2015 | 80% | N/A | 78.11 | N/A | Nil |
| 78. | Imp. of Salchapara Bandukmara road starting from Bhatar Bazar under CM's Spl Pkg.(MT & BR from Ch. 13420.00m to 17340.00m) L=3.92 Km Pkg. No. HAL- | 500.00 | 21.10.2013 | 28.01.2014 | 28.01.2016 | 96% | N/A | 370.14 | N/A | Nil |
| 79. | Construction of RCC Br. at North Narainpur Ferryghat over river Katakhal under CM's Spl Pkg for Barakvalley during 2013-14 (Br. No. 1/1). L=159.80 Rm Pkg. No. HAL-CMS-BV-51 | 1192.50 | 28.11.2013 | 23.12.2014 | 23.12.2016 | 48% | N/A | 444.13 | N/A | Nil |
| 80. | UNDER CM's Spl. Pkg for BV (Ph-II) 2014-15 Construction of Single lane RCC Br. Over river Karicherra Khal including drain at Karicherra Bazar under CM's Spl Pkg for Barakvalley (Ph-II) L=83.20 Rm Pkg. No. HAL-CMS-BV-17 | 235.00 | 04.02.2015 | 05.02.2015 | 01.11.2016 | 70% | N/A | 134.85 | N/A | Nil |

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| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 81. | 2015-16 Imp. of (i) Circuit House approach road and (ii) 21 st Kilometer of NH-154 to Dhaleswari via Hilal Professor House under CM's Spl Pkg (Ph-II) for Barakvalley for the year 2015-16 L=0.995Km Pkg. No. HAL-CMS-BV-22,23(M) | 165.93 | 13.02.2016 | 04.03.2016 | 09.03.2017 | 80% | N/A | 54.46 | N/A | Nil |
| 82. | ASSAM ROAD MAINTENANCE FUND (ARMF) Repair and maintenance of Kamalabari Garamur Road (NLK Road) in Majuli Ch. 0.00m to Ch. 8050m under Assam Road Maintenance Fund (PBMC) for the year 2016-17, Pkg. No. –V | 617.29 | 04.11.2016 | 27.01.2017 | 30.06.2017 | 25% | N/A | 134.97 | N/A | Nil |
| 83. | NABARD RIDF-XXI Construction of (i) Buddha Mandir road Ch. 0.00m to Ch. 1255.00m (ii) Motokor Chuk Road (Ch. 0.00m to Ch. 1100.00m) under RIDF –XXI of NABARD Pkg. No. Jorhat-RIDF-XXI/07 | 150.00 | 22.1.2016 | 02.03.2016 | 02.03.2017 | 55% | N/A | 48.58 | N/A | Nil |
| 84. | AP (GDD) Restoration of Temple Ghat | 132.00 | 24.02.2015 | 22.11.2015 | 31.10.2017 | 72% | N/A | 68.64 | N/A | 120.00 |
| 85. | AP (GEN) Imp. of LPB Road from Rangmahal High School to Digheswar Mandir (Ch. 11420.00m to Ch. 15620.00m) under AP for the year 2014-15 | 1209.28 | 21.01.2015 | 17.07.2015 | 31.10.2017 | 51% | N/A | 226.27 | N/A | 1209.24 |

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AS ON 31 MARCH 2018 PUBLIC WORKS (ROADS) DEPARTMENT

(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 86. | MPNA for 2013-14 Construction of Village Road (from Lakhipur Circle Office to Bhai Bhani under MPNA for 2013-14 38 Golapara West LAC | 119.00 | 15.02.2014 | 30.05.2014 | 30.09.2015 | 53% | N/A | 10.00 | N/A | N/A |
| 87. | MPNA for 2013-14 Construction of Narapati Road to Amguri under MPNA Ph-III for 2013-14 under 36 Dudhnoi ST LACPkg. No. MPNA –III GLP/36 | 119.00 | 15.02.2014 | 30.05.2014 | 30.09.2015 | 79% | N/A | 15.00 | N/A | N/A |
| 88. | NLCPR for 2011-12 Construction of Road from Ronjuli IB to Kharkhuta via Benchimari road with 3 Nos. of RCC Br. No. 1/1,1/3 and 5/3 under Golapara (RR) Division for the year 2011-12 | 733.73 | 05.03.2014 | 03.05.2014 | 03.04.2016 | 81% | N/A | 15.00 | 473.43 | N/A |
| 89. | Construction Gopalpur Nizarapar (Ch. 0.00 to 2475.00) under Fakhruddin Ali Ahamed Paki Path Nirman Achani under Lakhimpur Rural Road Divn, for the year 2015-16 | 150.00 | 03.08.2015 | 14.12.2015 | 13.09.2016 | N/A | N/A | 43.43 | N/A | 149.84 |
| 90. | Rehabilitation of Laluk-Bihpuria Narayanpur Road (SH-43) from (Ch. 0.00 Km to 13.42 Km) in Lakhimpur District Under ASRP (Pkg. No.ASRP/REH/NCB/19) | 2031.78 | 09.02.2016 | 03.03.2016 | 30.03.2017 | N/A | N/A | 938.98 | N/A | Nil |
| 91. | Construction of RCC Br. No. 2/1 & 3/3 Chowdhapunia Sarjan Shri Bhuyan Road under CM's Spl Pkg. the conversion of 500 Nos. of Wooden Bridge to RCC Bridge in Lakhimpur District Pkg. No. CM's Spl. /2013-14/LKM-02) | 180.60 | 08.11.2013 | 18.09.2014 | 07.05.2015 | N/A | N/A | 11.97 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 92. | <u>UNDER AOP for the year 2012-13 (PSP Area)</u> Imp. of Road from Bebejia Tinali to Bamagaon (Ch. 5000.00m to Ch. 6800.00m) (L= 1.80 Km) under AP (TSP Area) for the year 2012-13 | 250.00 | 07.03.2013 | 29.06.2013 | 06.09.2015 | 89% | N/A | 156.75 | N/A | Nil |
| 93. | <u>UNDER CM's Spl. Pkg for the year 2013-14</u> Construction of RCC Br. No. 4/1 & 6/1 on Dhakukhana Machkhowa Road including approaches and protection work under CM's Spl Pkg for conversion of 500 Nos. of Wooden Bridge to RCC Bridge in Lakhimpur District Under AP 2013-14 | 377.82 | 27.01.2014 | 28.1.2015 | 27.1.2016 | 85% | N/A | 42.16 | N/A | Nil |
| 94. | Construction of RCC Br. No. 1/1 on Bilmukh to E&D Dyke Road including approaches and protection work under CM's Spl Pkg for conversion of 500 Nos. of Wooden Bridge to RCC Bridge in Lakhimpur District Under AP 2013-14 | 360.62 | 28.01.2014 | 06.09.2014 | 05.09.2015 | 88% | N/A | 141.22 | N/A | Nil |
| 95. | <u>For the year 2015-16</u> Construction of Road from Kalabari Tinali to Subansiri E&D Dyke via Abonori Junior College Road (Ch. 0.00m to Ch. 394.00m & Ch. 809.00m to Ch. 3710.00m) under CM's Spl Pkg for const./ Dev. of Road for Dhakukhana Sub-Divn. Under AP 2015-16 in Lakhimpur District | 150.00 | 02.02.2016 | 01.03.2016 | 01.03.2017 | 45% | N/A | 55.04 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 96. | Construction of Road from Patruchuk Tiniali to Subansiri Ghat via Mohiramchuk along with RCC Double Culvert (Ch. 1100.00m to Ch4575.00m) under CM's Spl Pkg for const./ Dev. of Road for Dhakukhana Sub-Divn. Under AP 2015-16 in Lakhimpur District | 200.00 | 02.02.2016 | 05.04.2016 | 05.04.2017 | 70% | N/A | 61.73 | N/A | Nil |
| 97. | Construction of Road from Bordoibam Tiniali to Bebejia Chariali (L= 12.40 Km) under CM's Spl Pkg for const./ Dev. of Road for Dhakukhana Sub-Divn. Under AP 2015-16 in Lakhimpur District | 300.00 | 10.02.2016 | 16.06.2016 | 16.12.2017 | 30% | N/A | 75.46 | N/A | Nil |
| 98. | <u>UNDER RIDF (NABARD) For the year 2015-16</u> Imp. of Road from NH-52 to Badhakara Medical Sub-Centre via Maghuachuk (Ch. 0.00 to Ch. 2255.00 m) under RIDF-XXI of NABARD (Pack No. Lakhimpur RIDF-XXI/110) | 150.00 | 22.01.2016 | 2.02.2016 | 25.02.2017 | 92% | N/A | 63.65 | N/A | Nil |
| 99. | <u>AP (General)</u> Construction of Road from NH-31 to Kharbaja village | 199.00 | 02.02.2016 | 21.04.2016 | 20.04.2017 | 75% | N/A | 78.73 | N/A | Nil |
| 100. | Construction of North Salmara Jogipara to Mahadev Mandir Road | 199.00 | 02.02.2016 | 23.04.2016 | 22.04.2017 | 95% | N/A | 97.67 | N/A | Nil |
| 101. | <u>A.R.M.F</u> Repair and Maintenance of PWD approach Road (Ch. 0.00 Km to Ch. 1.06 Km) | 126.57 | 29.05.2017 | 29.05.2017 | 28.10.2017 | 100% | N/A | 92.02 | N/A | Nil |

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(In lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 102. | Repair and Maintenance of Bakhalgaon Dakuapara Road(Ch.0.00 Km to Ch.1.06Km) | | | | | 90% | N/A | | | |
| 103. | Construction of NSC Road Majgaon Part-I | | | | | 70% | N/A | | | |
| 104. | Construction of NSC Road to Deuripara | | | | | 70% | N/A | | | |
| 105. | Tarani Pather Gaon to Hudupara Gaon Pck. No. AS-06-109 | 133.86 | N/A | 01.03.2014 | 28.02.2015 | 62% | N/A | 74.39 | N/A | Nil |
| 106. | SIDF Imp. of Road from Tingrai Chariali to Madhupur Tiniali and Joypur Tiniali to Hukanjuri Gate in Dibrugarh, Assam. (L= 31.20 Km) under Social & Infrastructure Development Fund. | 1489.90 | N/A | 18.02.2013 | 15.02.2015 | 92% | N/A | 1376.39 | N/A | Nil |
| 107. | NLCPR Construction of Moran Nitai Road for 2010-11 (L= 5.33 Km) | 297.44 | N/A | 19.02.2011 | 18.08.2012 | 83% | N/A | 213.82 | N/A | Nil |
| 108. | Construction of Road side drain cum foot path and provision of Road side street light illumination in Naharkatia Town in Dibrugarh District | 654.54 | N/A | 07.01.2009 | 30.06.2010 | 93% | N/A | 478.74 | N/A | Nil |
| 109. | Construction of Majjan Thakurbari Road to Mukulbari Road (including const. of RCC Br. No. 3/1 with approach and protection work) under NLCPR for 2012-13 (L=11.00 Km) | 818.00 | N/A | 21.03.2013 | 20.03.2015 | --- | N/A | 270.99 | N/A | Nil |
| | Road Work= | | | | | 51% | | | | |
| | Bridge Work= | | | | | 10% | | | | |

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|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 110. | Construction and widening of Road Khowang Chariali to Chenimar under NLCPR (L =7.50 Km) | 854.20 | N/A | 10.02.2015 | 09.02.2017 | 50% | N/A | 253.51 | N/A | Nil |
| 111. | Improvement of Namati- Sukani Road (L =7.80 Km) under NLCPR | 631.58 | N/A | 23.04.2015 | 22.04.2017 | 52% | N/A | 169.11 | N/A | Nil |
| 112. | <u>RIDF-XVII</u> (1)RCC Br. No. 3/1 on Kumar Baghoria Road (2) Construction of RCC Br. No. 1/1 on Romai Linking Road and (3) Construction of RCC Br. No. 5/1 on Kathalguri Phekela Road under RIDF- XVII of NABARD (Package No. DIB/RIDF/12) (Balance Work) | 269.56 | N/A | 26.02.2016 | 25.02.2017 | | N/A | 108.00 | N/A | Nil |
| | RCC Br. No. 3/1 on Kumar Baghoria Road | | | | | 99% | | | | |
| | RCC Br. No. 1/1 on Romai Linking Road | | | | | 80% | | | | |
| | RCC Br. No. 5/1 on Kathalguri Phekela Road | | | | | 100% | | | | |
| 113. | <u>RIDF-XIX</u> Construction of RCC Br. No. 1/1 over river Demow on Demow Athabari Road under RIDF- XIX of NABARD (Package No. DIB/RIDF/19/01) | 132.39 | N/A | 05.03.2014 | 04.09.2015 | 97% | N/A | 77.60 | N/A | Nil |

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(In lakh of ₹)

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|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 114. | RIDF-XXII Construction of Road from (i) NH-37 at Bismile Brother Hostel to Betmela LP School (1.90 Km) (ii) NH-37 (Kanjikhowa) to Khoarwa Pather LP School (2.50 Km) (iii) NH-37 (Bhadhara Bangali Goan) to Panitola PHE (0.50 Km) under RIDF-XXII of NABARD(Package No.DIB/ RIDF-XXII/03) | 356.32 | N/A | 10.08.2017 | 09.08.2018 | 42% | N/A | 125.00 | N/A | Nil |
| 115. | SPA FOR 2012-13 Construction of Moran Naharkatia Road to Ghuraghas in Moran Rural Road Sub-Division (L = 3.40 Km) | 153.23 | N/A | 21.09.2013 | 20.09.2014 | 85% | N/A | 98.24 | N/A | Nil |
| 116. | Construction of Road from Ouphulia T.E. Road to Pithaguti Garchariali (L = 7.50Km) | 347.81 | N/A | 08.08.2014 | 07.08.2015 | 52% | N/A | 171.29 | N/A | Nil |
| 117. | ASSAM ROAD MAINTENANCE FUND Repair & Maint. of damaged Bridge approaches (including protection work) of Br. No. 19/1 over river Kathalgurijan on Mancota Jokai Bamunbari Road under Assam Road Maintenance Fund as Grants-in-aids under PWD Dibrugarh Rural Road Division Dibrugarh for the financial year 2016-17 (Pkg. No. Dib/ARMF/2016-17/DS-07) | 102.87 | N/A | 19.04.2017 | 18.09.2017 | 94% | N/A | 62.85 | N/A | Nil |
| 118. | Construction of RCC Br. No. 4/2 on Murhani Hatigaon Road under RIDF-XIX of NABARD Package No. NAG/RIDF-XIX/09 | 117.73 | 20.08.2013 | 21.01.2014 | 20.01.2017 | 85% | N/A | 14.30 | N/A | Nil |

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|---------|--|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 119. | (i) Construction of RCC Br. No. 1/1 on Gomothagaon Bridge Approach road 12-13 | 236.48 | 05.01.2012 | 13.06.2012 | 12.06.2015 | 40% | N/A | 31.61 | N/A | Nil |
| | (ii) Const. of RCC Br. No. 1/1 on Koliabor College Approach road 12-13 | 177.23 | | | | 25% | | N/A | | |
| 120. | Met & Bt of Kunwari Pukhuri Chetia Gaon Road (Ch. 0m to 3150m) under AP 2014-15 | 207.01 | N/A | 19.02.2015 | 18.02.2016 | 80% | N/A | 127.41 | N/A | Nil |
| 121. | Met & Bt of Indira Gandhi Road (Ch. 0 m to 3250 m) under AP 2014-15 | 219.87 | N/A | 10.04.2015 | 09.04.2016 | 52% | N/A | 103.18 | N/A | Nil |
| 122. | Met & Bt of Kundar Bali Ali to Binapani Road (Ch. 0.00 m to 4850.00 m) under AP 2014-15 | 363.42 | N/A | 10.04.2015 | 09.04.2016 | 60% | N/A | 84.26 | N/A | Nil |
| 123. | Construction of RCC Br. No. 4/2 L=45.0m) on Bahphola Eporia Road under RIDF-XIX | 247.23 | N/A | 26.02.2014 | 25.08.2015 | 80% | N/A | 107.36 | N/A | Nil |
| 124. | Road from Ghorichowa BOP to Sonowal BOP (L = 23.21 Km) with construction of 7(seven) Nos. of RCC Bridge under AP 2012-13 (CM's Spl. Package Border Area Roads & Bridges) | 2030.57 | N/A | 26.07.2013 | 25.07.2015 | 80% | N/A | 1820.30 | N/A | Nil |
| 125. | FPNA 2015-16 Imp. of Road from Hatibat to Na- Tarabori Road | 150.00 | 31.07.2015 | 21.01.2016 | 20.10.2016 | 50% | N/A | 50.80 | N/A | Nil |
| 126. | Imp. of Road (1) Sapkati PMGSY Road to Nagabandha PMGSY Road (2) Japari PMGSY Road to Baralimari Bazar via Antaz Ali House | 150.00 | 31.07.2015 | 16.12.2015 | 15.12.2016 | 50% | N/A | 51.68 | N/A | Nil |
| 127. | Construction of Road from Baghjap Natun Bangalbari PWD Road to Saratpur under FAAPNA (L=2.45 Km) for 2015-16 | 150.00 | 01.08.2015 | 20.01.2016 | 20.01.2017 | 70% | N/A | 73.36 | N/A | Nil |

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|---------|--|---------------------------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| 128. | UNDER SPA FOR THE YEAR 2013-14 Widening & strengthening of Pachatia Morigaon Barangabari Road (Bhuribandha Road) L =3.43 Km | 870.60 | 28.02.2014 | 03.05.2014 | 10.04.2015 | 70% | N/A | 450.62 | N/A | Nil |
| 129. | Construction of RCC Br. No. 1/1 on Pani Boghara to Hatigaon Road (Road L= 4.30 Km) Br. L = 75.00M (Near Barunguri) | 473.00 | 25.02.2014 | 03.05.2014 | 10.04.2015 | 85% | N/A | 261.95 | N/A | Nil |
| 130. | Imp. of Dharasap Khandapukhuri (By PC Block Pavement) L = 4.20 Km | 287.00 | 27.02.2014 | 06.11.2014 | 06.10.2015 | 70% | N/A | 169.09 | N/A | Nil |
| 131. | Imp. of Japari Gerua Kuhitoli Patidaya Road (Road L = 3.60 Km) | 255.00 | 20.02.2014 | 03.07.2014 | 03.05.2015 | 55% | N/A | 144.01 | N/A | Nil |
| 132. | NLCPR 2009-10 Construction of RCC Br. No. 2/1 on Nandini Kawaimari road (Br. Length = 170.04m) | LS = 583.56 SS = 64.84 | 10.06.2010 | 31.08.2010 | 30.08.2012 | 55% | N/A | 227.29 | N/A | Nil |
| 133. | Construction of RCC Br. No. 12/1 on Goroimari Dewaguri Laharighat Road (Br. Length = 70.00m) | LS = 282.02 SS = 31.34 | 08.03.2010 | 15.12.2012 | 14.06.2014 | 80% | N/A | 225.62 | N/A | Nil |
| 134 | NLCPR 2013-14 Imp. of Morigaon Pachatia Domal Dharamtul Road including construction of RCC Br. No 5/1 over river Kallong under NLCPR | LS = 659.29 SS = 73.26 | 13.11.2014 | 06.12.2014 | 05.12.2016 | 38% | N/A | 263.45 | N/A | Nil |

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| 135. | Construction of RCC Br. No. 5/1 (Length = 225.00 m) on river Dhanshree on Morangi Ali under RIDF-XVII of NABARD | 966.04 | 07.03.2012 | 26.12.2013 | 09/2017* | 82% | N/A | 527.74 | N/A | Nil |
| 136. | Construction of RCC Br. No. 2/1 (Length = 120.00m) & 2/2 (L = 10.00m) including approaches & protection work on Rangamati Ali | 710.92 | 17.01.2015 | 04.07.2015 | 02/2017 | 67% | N/A | 337.71 | N/A | Nil |
| 137. | Imp. of Road from NH-37 at Kohora Chari Ali to Mihimukh (Ch. 0 m to 2300.00 m) including construction of RCC Br. No. 1/1, Br. No. 2/1 & Br. No. 2/2 | 506.71 | 19.03.2015 | 29.02.2016 | 08/2017 | 92% | N/A | 255.45 | N/A | Nil |
| 138. | Upgradation & strengthening of Road from 16 th Km. of Golaghat Merapani Road to Sarupathar Town via Jamuguri and Barapathar under ISC for 2014-15 Pack. No. ISC-AS-2014-15-05. (Length of Road = 27.71 Km) | 1920.00 | 12.02.2015 | 11.08.2015 | 03/2017 | 93% | N/A | 1439.30 | N/A | Nil |
| 139. | Repair Bogolitika gaon Road (from Ch. 0.00 to 800.00m) | 111.45 | 13.01.2016 | 02.03.2016 | 08/2016 | 76% | N/A | 83.97 | N/A | Nil |
| 140. | Repairing & Maintenance of Borbhagia Mikirbheta Baruati (Dhing) Road (MDR:Mo-M5) (from Ch. 0.00 to 18540.00m) under Assam Road Maintenance Fund for the year 2016-17 under Morigaon State Road Division, 80-Morigaon LAC, L= 18.54 Km | 377.00 | 23.12.2016 | 24.05.2017 | 23.11.2017 | 43% | N/A | 59.24 | N/A | Nil |

* Information received from the Division

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| 141. | New Sports Complex at Diphu under K.A Sports Association under One Time Special Assistance for the year 2015-16 | 4500.00 | N/A | 2016 | 2017 | N/A | N/A | 818.09 | N/A | Nil |
| 142. | Construction of New KAAC Secretariat Building under 13 th Finance Commission | 1827.00 | 03.06.2013 | 2013 | 2014 | 95% | N/A | 1651.86 | N/A | Nil |
| 143. | Construction of Circuit House for Bokajan Sub-Division at Silonijan, KA | 150.00 | 13.09.2013 | 2013 | 2014 | 55% | N/A | 80.96 | N/A | Nil |
| 144. | Setting up IT Park at Kokrajhar under 250.00 crore Additional BTC Package (NLCPR) | 2594.21 | 18.04.2013 | 2014 | 2016 | 60% | N/A | 696.00 | N/A | Nil |
| 145. | Metalling and Black Topping of Gunjung Maibang Road from 17 th Km to 28.78 Km including construction of RCC Bridge, Hume Pipe culvert and Drainage with approach under NLCPR | 635.80 | 07.06.2010 | 2011 | 2013 | 31.5% | N/A | 202.63 | N/A | Nil |
| 146. | Imp. and M & BT Road near Satgaon Don Bosco School to Mugasong Tiniali | 325.48 | N/A | 2015 | 2017 | N/A | N/A | 164.97 | N/A | Nil |
| 147. | Imp. of Ronghang Basti to Thekerajan Road | 1418.14 | N/A | 2012 | 2012 | N/A | N/A | 523.79 | N/A | Nil |
| 148. | (i) Construction of RCC Br. No. 2/1 on Kacharigaon Borbasti Road (Package No. NAG/RIDF/25) | 200.00 | 08.11.2012 | 08.11.2012 | 08.05.2014 | 80% | N/A | 80.00 | N/A | Nil |
| | (ii) Construction of RCC Br. No. 1/1 on Road from Hojai Joraphukuri Road at Telebasti to A.K.D.K. Road Kacharigaon Borbasti Road (Package No. NAG/RIDF/25) | | | | | 45% | | 45.00 | | |

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| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Date of commencement | Target Date of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| | (iii) Construction of RCC Br. No. 2/1 on Sonaiberapam to Dhing Pam (Package No. NAG/RIDF/25) | | | | | 96% | | 96.70 | | |
| 149. | Construction of Road from Choudhury Bazar by providing WBM and ICBP | 140.97 | 04.04.2015 | 04.04.2015 | 04.04.2016 | 50% | N/A | 70.48 | N/A | Nil |
| 150. | Construction of Road from Tetultola to Sikarigate by providing WBM and ICBP (Ch. 0.00 m to Ch. 2000.00 m) under RIDF-XX of NABARD Package No. Nagaon/RIDF-XX/78 | 156.01 | 02.03. 2015 | 02.03.2015 | 02.09.2017 | 82% | N/A | 109.17 | N/A | Nil |
| 151. | FAAPNA Construction of Road from Bhakatgaon Mazar to Takoubari Chariali via Bhaktgaon Bazar (Ch. 0.00 m to Ch. 800.00 m) and 1600.00m to Ch. 2495.00m under Fakuruddin Ali Ahmed Paki Path Nirman Achoni under Dev. of Specific Roads under Nagaon Rural Road Division for the year 2015-16 of Package No. FAPNA-86 of Nagaon Sadar LAC | 150.00 | 03.08.2015 | 05.01.2016 | 05.01.2017 | 41% | N/A | 31.56 | N/A | Nil |
| 152. | Construction of Road from Kachua Tiniali to Natun Changkhola (Ch. 0.00 m to Ch. 2960.00 m under Fakuruddin Ali Ahmed Paki Path Nirman Achoni under Dev. of Specific Roads under Nagaon Rural Road Division for the year 2015-16 of Package No. FAPNA-82 of Raha LAC | 150.00 | 04.08.2015 | 20.02.2016 | 20.03.2017 | 60% | N/A | 51.25 | N/A | Nil |

APPENEDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018
IRRIGATION DEPARTMENT

(In Lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Year of commencement | Target year of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|--|----------------|------------------|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|
| 1. | Unnijan FIS (Ph-II) | 495.00 | 30.03.2010 | 2011 | 03/2012 | 85% | N/A | 284.59 | N/A | Nil |
| 2. | Kaljhar-Kadamguri I/S | 496.00 | 30.03.2010 | 2011 | 03/2012 | 85% (Kaljhar) 20% (Kadamguri) | N/A | 240.96 | N/A | Nil |
| 3. | Atta-Patboushi-Tetherapather-Mondia I/S | 499.00 | 30.03.2010 | 2011 | 03/2012 | Avg. 91% | N/A | 247.20 | N/A | Nil |
| 4. | Pollah I/S (Ph-II) | 452.00 | 30.03.2010 | 2011 | 03/2012 | Avg. 95% | N/A | 228.25 | N/A | Nil |
| 5. | Baradi (Palasartal) | 313.68 | 04.10.2010 | 2011 | 10/2012 | 80% | N/A | 186.81 | N/A | Nil |
| 6. | AIBP Batha FIS for the year 2012-13 | 1964.00 | 13.03.2013 | 19.01.2014 | 03/2017 | 65% | N/A | 920.67 | N/A | Nil |
| 7. | Imp. of Dimila FIS Ph-II for the year 2013-14 | 485.00 | 12.09.2013 | 10.01.2015 | 03/2016 | 75% | N/A | 76.71 | N/A | Nil |
| 8. | TSP Sidlipara FIS for the year 2013-14 | 140.00 | 27.12.2013 | 17.03.2015 | 03/2016 | 83% | N/A | 87.45 | N/A | Nil |
| 9. | Dimila FIS (5Pts) | 545.00 | 18.08.2010 | 02/2011 | 03/2012 | 96% | N/A | 83.68 | N/A | Nil |
| | | 117.00 | 11.01.2011 | | | | | | | |

APPENDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS AS ON 31 MARCH 2018
IRRIGATION DEPARTMENT

(In Lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Year of commencement | Target year of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---------|---|----------------|------------------|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|
| 10. | Dimoru River FIS (Check Dam) under AIBP for the year 2012-13 | 435.00 | 30.04.2013 | 2012-13 | N.A | 80% | N/A | 202.95 | N/A | Nil |
| 11. | Katjan FIS under AIBP for the year 2009-10 | 413.00 | 30.04.2010 | 2009-10 | N.A | 84% | N/A | 308.69 | N/A | Nil |
| 12. | Nabhanga Sibpur LIS under AIBP for the year 2014-15 | 868.00 | 27.03.2015 | 2013-14 | 2016-17 | 40% | N/A | 43.79 | N/A | Nil |
| 13. | Moudanga Paschim Moudanga under AIBP for the year 2014-15 | 778.00 | 27.03.2015 | 2013-14 | 2016-17 | Moudanga = 46% Paschim Moudanga = 75% | N/A | 160.00 | N/A | Nil |
| 14. | Bordolong Lankajan at Sonapur under AIBP for the year 2014-15 | 409.00 | 27.03.2015 | 2013-14 | 2016-17 | 42% | N/A | 22.00 | N/A | Nil |

APPENEDIX – IX
COMMITMENTS OF THE GOVERNMENT – LIST OF INCOMPLETE CAPITAL WORKS
AS ON 31 MARCH 2018 WATER RESOURCES

(In Lakh of ₹)

| Sl. No. | Name of Project / Works | Estimated Cost | Date of Sanction | Year of commencement | Target year of completion | Physical Progress (in %) | Expenditure during the year | Progressive Expenditure to the end of the year | Pending payments | Revised cost if any/date of revision |
|---|-------------------------|----------------|------------------|----------------------|---------------------------|--------------------------|-----------------------------|--|------------------|--------------------------------------|
| No Division audited during the year 2017-18. | | | | | | | | | | |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------------------------|--|-----------------------------|--|----------------|------------|------------|
| | | | | Salary | Non-Salary | Total |
| | Head of State | 2012-03- 103- 3004- 000- 17 | Maintenance of Official Residence | --- | 8.92 | 8.92 |
| 5 | Sales Tax and Other Taxes | 2040-00- 001- 0000- 000- 17 | Maintenance | --- | 1,06,48.54 | 1,06,48.54 |
| | | 2040-00- 101- 0345- 000- 17 | Maintenance | --- | 2,87.00 | 2,87.00 |
| 6 | Land Revenue and Land Ceiling | 2029-00- 102- 0319- 444- 17 | Maintenance | --- | 1.88 | 1.88 |
| 7 | Stamps and Registration | 2030-03- 001- 0342- 000- 17 | Maintenance | --- | 24.96 | 24.96 |
| 8 | Excise and Prohibition | 2039-00- 001- 0344- 000- 17 | Maintenance | --- | 70.33 | 70.33 |
| 9 | Transport Services | 2070-00- 114- 0531- 000- 01 | Purchase and Maintenance of Transport | 1,70.12 | --- | 1,70.12 |
| | | 2070-00- 114- 0531- 000- 03 | Purchase and Maintenance of Transport | --- | 1.03 | 1.03 |
| | | 2070-00- 114- 0531- 000- 04 | Purchase and Maintenance of Transport | --- | 1.03 | 1.03 |
| | | 3055-00- 001- 0175- 000- 17 | Maintenance | --- | 3,22.83 | 3,22.83 |
| | | 3056-00- 001- 0172- 000- 17 | Maintenance | --- | 1,87.83 | 1,87.83 |
| | | 3056-00- 101- 0000- 000- 17 | Maintenance | --- | 26.60 | 26.60 |
| | | 3056-00- 800- 1396- 813- 17 | Maintenance | --- | 0.48 | 0.48 |
| | | 3056-00- 800- 1396- 902- 17 | Maintenance | --- | 8,12.89 | 8,12.89 |
| | | 3056-00- 800- 1396- 925- 17 | Repairs & Maintenance | --- | 5.61 | 5.61 |
| | | 3056-00- 800- 1396- 925- 19 | Repairs & Maintenance | --- | 5.61 | 5.61 |
| | | 3056-00- 800- 1396- 929- 17 | Maintenance | --- | 3,44.91 | 3,44.91 |
| | | 3056-00- 800- 1400- 813- 17 | Maintenance | --- | 3.29 | 3.29 |
| | | 3056-00- 800- 1400- 902- 17 | Maintenance | --- | 58.00 | 58.00 |
| | | 3056-00- 800- 1400- 925- 19 | Repairs & Maintenance | --- | 15.01 | 15.01 |
| | | 3056-00- 800- 1400- 925- 26 | Repairs & Maintenance | --- | 15.01 | 15.01 |
| | | 3056-00- 800- 1400- 929- 17 | Maintenance | --- | 84.62 | 84.62 |
| | | 3056-00- 800- 1400- 936- 17 | Maintenance | --- | 6.38 | 6.38 |
| | | 3056-00- 800- 1401- 000- 01 | Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar | 2,65.63 | --- | 2,65.63 |
| | | 3056-00- 800- 1401- 000- 02 | Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar | --- | 3.64 | 3.64 |
| 3056-00- 800- 1401- 000- 03 | Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar | --- | 3.64 | 3.64 | | |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------|--------------------------------------|-----------------------------|--|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 9 | Transport Services | 3056-00- 800- 1401- 000- 04 | Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar | --- | 3.64 | 3.64 |
| 11 | Secretariat and Attached Offices | 2052-00- 091- 0418- 000- 17 | Maintenance | --- | 81.53 | 81.53 |
| | | 2052-00- 099- 0000- 000- 17 | Maintenance | --- | 10.58 | 10.58 |
| 12 | District Administration | 2070-00- 114- 0532- 000- 01 | Purchase and Maintenance of Transport | 35.56 | --- | 35.56 |
| | | 2070-00- 114- 0532- 000- 04 | Purchase and Maintenance of Transport | --- | 36.15 | 36.15 |
| | | 2216-01- 106- 1881- 180- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 11,59.44 | 11,59.44 |
| | | 2216-01- 106- 1881- 194- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 24.56 | 24.56 |
| | | 2216-01- 106- 1881- 741- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 10.03 | 10.03 |
| | | 2235-60- 200- 0930- 000- 17 | Maintenance | --- | 70.39 | 70.39 |
| | | 2235-60- 200- 0931- 000- 17 | Maintenance | --- | 59.48 | 59.48 |
| | | 2235-60- 200- 1916- 000- 17 | Maintenance | --- | 5.85 | 5.85 |
| 13 | Treasury and Accounts Administration | 2054-00- 097- 0430- 000- 17 | Maintenance | --- | 15,51.75 | 15,51.75 |
| | | 2054-00- 098- 0432- 000- 17 | Maintenance | --- | 98.90 | 98.90 |
| | | 2054-00- 098- 0810- 000- 17 | Maintenance | --- | 2.33 | 2.33 |
| 14 | Police | 2055-00- 001- 0172- 000- 17 | Maintenance | --- | 13,01.37 | 13,01.37 |
| | | 2055-00- 003- 0435- 000- 17 | Maintenance | --- | 1,46.58 | 1,46.58 |
| | | 2055-00- 101- 0443- 000- 17 | Maintenance | --- | 25,59.94 | 25,59.94 |
| | | 2055-00- 104- 0446- 000- 17 | Maintenance | --- | 18,35.24 | 18,35.24 |
| | | 2055-00- 109- 0145- 000- 17 | Maintenance | --- | 67,79.32 | 67,79.32 |
| | | 2055-00- 109- 1015- 491- 17 | Maintenance | --- | 82.04 | 82.04 |
| | | 2055-00- 111- 0476- 000- 17 | Maintenance | --- | 26.57 | 26.57 |
| | | 2055-00- 114- 0480- 000- 17 | Maintenance | --- | 1,43.61 | 1,43.61 |
| | | 2055-00- 116- 0000- 000- 17 | Maintenance | --- | 2,71.81 | 2,71.81 |
| | | 2055-00- 800- 0482- 924- 17 | Maintenance | --- | 3,25.64 | 3,25.64 |
| | | 2055-00- 800- 0482- 934- 17 | Maintenance | --- | 92.05 | 92.05 |
| | | 2055-00- 800- 0483- 000- 17 | Maintenance | --- | 36,33.55 | 36,33.55 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------|---|-----------------------------|-------------------------|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 15 | Jails | 2056-00- 001- 0172- 000- 17 | Maintenance | --- | 43.29 | 43.29 |
| | | 2056-00- 101- 0486- 000- 17 | Maintenance | --- | 24,53.14 | 24,53.14 |
| | | 2056-00- 101- 0486- 600- 17 | Maintenance | --- | 38.44 | 38.44 |
| | | 2056-00- 102- 0000- 000- 17 | Maintenance | --- | 57.38 | 57.38 |
| 16 | Stationery and Printing | 2058-00- 103- 0000- 000- 17 | Maintenance | --- | 1,48.42 | 1,48.42 |
| 17 | Administrative and Functional Buildings | 2059-01- 053- 0181- 000- 17 | Maintenance and Repairs | --- | 22.00 | 22.00 |
| | | 2059-01- 053- 0220- 701- 17 | Maintenance and Repairs | --- | 7,63.74 | 7,63.74 |
| | | 2059-01- 053- 0220- 704- 17 | Maintenance and Repairs | --- | 83.34 | 83.34 |
| | | 2059-01- 053- 0500- 000- 14 | Maintenance and Repairs | --- | 86.41 | 86.41 |
| | | 2059-01- 053- 0500- 000- 17 | Maintenance and Repairs | --- | 86.41 | 86.41 |
| | | 2059-01- 053- 1616- 414- 32 | Maintenance and Repairs | --- | 95,56.20 | 95,56.20 |
| | | 2059-01- 053- 2181- 000- 17 | Maintenance and Repairs | --- | 20.00 | 20.00 |
| 18 | Fire Services | 2070-00- 003- 0250- 000- 17 | Maintenance | --- | 23.66 | 23.66 |
| | | 2070-00- 108- 0526- 504- 17 | Maintenance | --- | 6,60.93 | 6,60.93 |
| | | 2070-00- 108- 0527- 000- 17 | Maintenance | --- | 50.49 | 50.49 |
| 20 | Civil Defence and Home Guards | 2070-00- 106- 2923- 000- 17 | Maintenance | --- | 4.56 | 4.56 |
| | | 2070-00- 107- 0522- 000- 17 | Maintenance | --- | 2,24.23 | 2,24.23 |
| 21 | Guest Houses, Government Hostels etc. | 2070-00- 115- 0042- 000- 17 | Maintenance | --- | 89.79 | 89.79 |
| 22 | Administrative Training | 2070-00- 003- 0505- 000- 17 | Maintenance | --- | 2,30.57 | 2,30.57 |
| | | 2070-00- 800- 3388- 000- 17 | Maintenance | --- | 1,02.21 | 1,02.21 |
| 26 | Education (Higher) | 2203-00- 001- 0161- 000- 17 | Maintenance | --- | 9,75.88 | 9,75.88 |
| | | 2203-00- 103- 5014- 000- 17 | Maintenance | --- | 15.56 | 15.56 |
| | | 2203-00- 105- 0161- 668- 17 | Maintenance | --- | 5,81.81 | 5,81.81 |
| 27 | Art and Culture | 2205-00- 001- 0658- 000- 17 | Maintenance | --- | 39.71 | 39.71 |
| | | 2205-00- 103- 0695- 000- 17 | Maintenance | --- | 1,27.09 | 1,27.09 |
| | | 2205-00- 107- 0699- 000- 17 | Maintenance | --- | 3,93.75 | 3,93.75 |
| 28 | State Archives | 2205-00- 104- 0000- 000- 17 | Maintenance | --- | 14.02 | 14.02 |
| 29 | Medical and Public Health | 2210-01- 001- 0172- 000- 17 | Maintenance | --- | 3,15.73 | 3,15.73 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------------------------|---|-----------------------------|--|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 29 | Medical and Public Health | 2210-03- 104- 0000- 000- 17 | Maintenance | --- | 5,10.53 | 5,10.53 |
| | | 2210-03- 110- 0288- 000- 17 | Maintenance | --- | 3,79.53 | 3,79.53 |
| | | 2210-05- 001- 0172- 000- 17 | Maintenance | --- | 2,40.94 | 2,40.94 |
| | | 2210-05- 101- 0724- 000- 17 | Maintenance | --- | 2,77.60 | 2,77.60 |
| | | 2210-05- 102- 3141- 000- 17 | Maintenance | --- | 38.80 | 38.80 |
| | | 2210-05- 105- 0738- 000- 17 | Maintenance | --- | 13,41.89 | 13,41.89 |
| | | 2210-05- 105- 0739- 000- 17 | Maintenance | --- | 7,11.48 | 7,11.48 |
| | | 2210-05- 105- 0740- 000- 17 | Maintenance | --- | 3.64 | 3.64 |
| | | 2210-05- 105- 0741- 000- 17 | Maintenance | --- | 21,71.97 | 21,71.97 |
| | | 2210-05- 105- 0742- 000- 17 | Maintenance | --- | 2,54.92 | 2,54.92 |
| | | 2210-05- 105- 1710- 000- 17 | Maintenance | --- | 1,12.38 | 1,12.38 |
| | | 2210-05- 110- 0709- 000- 17 | Maintenance | --- | 1,65.89 | 1,65.89 |
| | | 2210-05- 110- 0716- 000- 17 | Maintenance | --- | 10,79.77 | 10,79.77 |
| | | 2210-05- 110- 0717- 000- 17 | Maintenance | --- | 41,55.03 | 41,55.03 |
| | | 2210-05- 110- 0718- 000- 17 | Maintenance | --- | 6,16.81 | 6,16.81 |
| | | 2210-06- 001- 0172- 000- 17 | Maintenance | --- | 1.00 | 1.00 |
| | | 2210-06- 107- 0000- 000- 17 | Maintenance | --- | 21.68 | 21.68 |
| 2211-00- 001- 0761- 000- 17 | Maintenance | --- | 69.34 | 69.34 | | |
| 30 | Water Supply and Sanitation | 2215-01- 001- 0172- 000- 17 | Maintenance | --- | 5,53.12 | 5,53.12 |
| | | 2215-01- 001- 3418- 000- 17 | Maintenance (Capital Complex) | --- | 43.63 | 43.63 |
| | | 2215-01- 001- 3573- 000- 17 | Maintenance | --- | 1,44.95 | 1,44.95 |
| | | 2215-01- 101- 0000- 000- 17 | Maintenance | --- | 14,62.75 | 14,62.75 |
| | | 2215-01- 102- 0778- 000- 17 | Maintenance | --- | 88,34.82 | 88,34.82 |
| 31 | Urban Development (Town & Country Planning) | 2215-02- 107- 0005- 000- 17 | Maintenance | --- | 1.81 | 1.81 |
| 33 | Residential Buildings | 2216-01- 106- 1881- 585- 01 | Maintenance and Repairs (a) Ordinary Repairs | 45.42 | --- | 45.42 |
| | | 2216-01- 106- 1881- 585- 02 | Maintenance and Repairs (a) Ordinary Repairs | --- | 35.54 | 35.54 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------|--|-----------------------------|---|----------------|------------|------------|
| | | | | Salary | Non-Salary | Total |
| 33 | Residential Buildings | 2216-01- 106- 1881- 585- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 35.54 | 35.54 |
| | | 2216-01- 106- 1881- 586- 02 | Maintenance and Repairs (a) Ordinary Repairs | --- | 1,34.93 | 1,34.93 |
| | | 2216-01- 106- 1881- 836- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 26.00 | 26.00 |
| 35 | Information and Publicity | 2220-60- 101- 5453- 000- 17 | Maintenance | --- | 1,96.21 | 1,96.21 |
| | | 2220-60- 102- 0803- 000- 17 | Maintenance | --- | 6.23 | 6.23 |
| 36 | Labour and Employment | 2210-01- 102- 0713- 000- 17 | Maintenance | --- | 2,33.03 | 2,33.03 |
| | | 2230-01- 004- 0286- 000- 17 | Maintenance | --- | 3.28 | 3.28 |
| | | 2230-01- 102- 0901- 000- 17 | Maintenance | --- | 22.23 | 22.23 |
| | | 2230-01- 102- 0902- 000- 17 | Maintenance | --- | 25.54 | 25.54 |
| | | 2230-01- 102- 0903- 000- 17 | Maintenance | --- | 20.90 | 20.90 |
| | | 2230-02- 004- 0911- 000- 17 | Maintenance | --- | 7.21 | 7.21 |
| 38 | Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes etc. | 2225-02- 796- 0866- 453- 01 | Maintenance of SC/ST Girls Hostel, Guwahati | 10.21 | --- | 10.21 |
| | | 2225-02- 796- 0866- 453- 02 | Maintenance of SC/ST Girls Hostel, Guwahati | --- | 8.25 | 8.25 |
| | | 2225-02- 796- 0866- 453- 14 | Maintenance of SC/ST Girls Hostel, Guwahati | --- | 8.25 | 8.25 |
| | | 4225-80- 800- 5928- 000- 14 | Maintenance of Directorate of WPT & BC | --- | 9.38 | 9.38 |
| 39 | Social Security, Welfare & Nutrition | 2235-02- 101- 0205- 117- 17 | Maintenance | --- | 40.36 | 40.36 |
| | | 2235-02- 104- 3884- 000- 32 | Maintenance and Welfare of Parents & Senior Citizens Act & Senior Citizen Council including Day Care Centre | --- | 37.43 | 37.43 |
| | | 2235-02- 796- 0843- 000- 17 | Maintenance | --- | 3.03 | 3.03 |
| 41 | Natural Calamities | 2245-02- 106- 0000- 000- 17 | Maintenance | --- | 36,73.26 | 36,73.26 |
| | | 2245-02- 122- 0999- 000- 17 | Maintenance | --- | 2,32,17.35 | 2,32,17.35 |
| | | 2245-02- 122- 1000- 000- 17 | Maintenance | --- | 2,19.05 | 2,19.05 |
| | | 2245-02- 193- 1001- 000- 17 | Maintenance | --- | 63.10 | 63.10 |
| | | 2245-80- 800- 0821- 000- 17 | Maintenance | --- | 69,86.22 | 69,86.22 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------|--------------------------------|-----------------------------|--|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 43 | Co-operation | 2425-00- 001- 0174- 000- 17 | Maintenance | --- | 33.01 | 33.01 |
| | | 2425-00- 101- 1316- 000- 17 | Maintenance | --- | 53.43 | 53.43 |
| 45 | Census, Surveys and Statistics | 3454-02- 800- 0172- 000- 17 | Maintenance | --- | 93.71 | 93.71 |
| 46 | Weights and Measures | 3475-00- 106- 1466- 172- 17 | Maintenance | --- | 9.68 | 9.68 |
| | | 3475-00- 106- 1467- 000- 17 | Maintenance | --- | 1,23.79 | 1,23.79 |
| 48 | Agriculture | 2401-00- 001- 0240- 000- 17 | Maintenance | --- | 30,68.01 | 30,68.01 |
| | | 2401-00- 001- 1026- 000- 17 | Maintenance | --- | 13.87 | 13.87 |
| 49 | Irrigation | 2701-80- 001- 0000- 000- 17 | Maintenance | --- | 5,49.50 | 5,49.50 |
| | | 2702-01- 102- 1374- 000- 17 | Maintenance | --- | 7,71.69 | 7,71.69 |
| | | 2702-01- 800- 0160- 000- 17 | Maintenance | --- | 3,06.66 | 3,06.66 |
| | | 2702-02- 103- 0152- 000- 17 | Maintenance | --- | 4,28.91 | 4,28.91 |
| | | 2702-80- 001- 0000- 000- 17 | Maintenance | --- | 4,09.73 | 4,09.73 |
| | | 2705-00- 800- 0000- 000- 17 | Maintenance | --- | 8,87.34 | 8,87.34 |
| | | 4701-04- 800- 1943- 010- 13 | Maintenance of Irrigation Projects | --- | 1,28.65 | 1,28.65 |
| | | 4701-04- 800- 1943- 014- 13 | Maintenance of Irrigation Projects | --- | 7.56 | 7.56 |
| 50 | Other Special Areas Programmes | 4575-02- 001- 0678- 000- 13 | Construction/ Maintenance of Border Outpost in Assam Nagaland Border | --- | 60.11 | 60.11 |
| 52 | Animal Husbandry | 2403-00- 001- 0172- 000- 17 | Maintenance | --- | 7,73.29 | 7,73.29 |
| 53 | Dairy Development | 2404-00- 001- 0172- 000- 17 | Maintenance | --- | 98.23 | 98.23 |
| | | 2404-00- 102- 1185- 000- 17 | Maintenance | --- | 54.82 | 54.82 |
| | | 2404-00- 192- 1195- 000- 17 | Maintenance | --- | 25.35 | 25.35 |
| | | 2404-00- 192- 1197- 000- 17 | Maintenance | --- | 2.21 | 2.21 |
| 54 | Fisheries | 2405-00- 101- 1203- 000- 17 | Maintenance | --- | 46.86 | 46.86 |
| | | 2405-00- 109- 0250- 000- 17 | Maintenance | --- | 7.68 | 7.68 |
| 55 | Forestry and Wild Life | 2406-01- 005- 1228- 000- 17 | Maintenance | --- | 96.04 | 96.04 |
| | | 2406-01- 005- 1229- 000- 17 | Maintenance | --- | 47.70 | 47.70 |
| | | 2406-01- 070- 0121- 000- 17 | Maintenance | --- | 5,27.45 | 5,27.45 |
| | | 2406-01- 070- 1230- 000- 17 | Maintenance | --- | 8,96.92 | 8,96.92 |
| | | 2406-01- 101- 1233- 000- 17 | Maintenance | --- | 70.47 | 70.47 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------|------------------------|-----------------------------|-------------|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 55 | Forestry and Wild Life | 2406-01- 101- 1234- 000- 17 | Maintenance | --- | 42.90 | 42.90 |
| | | 2406-01- 101- 1235- 000- 17 | Maintenance | --- | 42.00 | 42.00 |
| | | 2406-01- 101- 1236- 000- 17 | Maintenance | --- | 1,69.91 | 1,69.91 |
| | | 2406-01- 101- 1237- 000- 17 | Maintenance | --- | 12.55 | 12.55 |
| | | 2406-01- 101- 1238- 000- 17 | Maintenance | --- | 5,94.59 | 5,94.59 |
| | | 2406-01- 101- 1240- 000- 17 | Maintenance | --- | 1,39.45 | 1,39.45 |
| | | 2406-01- 102- 0295- 000- 17 | Maintenance | --- | 8,19.38 | 8,19.38 |
| | | 2406-01- 102- 1245- 000- 17 | Maintenance | --- | 2,23.29 | 2,23.29 |
| | | 2406-01- 102- 1246- 000- 17 | Maintenance | --- | 0.08 | 0.08 |
| | | 2406-01- 105- 1249- 000- 17 | Maintenance | --- | 25.47 | 25.47 |
| | | 2406-01- 105- 1250- 000- 17 | Maintenance | --- | 16.94 | 16.94 |
| | | 2406-01- 105- 1251- 000- 17 | Maintenance | --- | 1,15.00 | 1,15.00 |
| | | 2406-01- 105- 1252- 000- 17 | Maintenance | --- | 16.23 | 16.23 |
| | | 2406-01- 105- 1253- 000- 17 | Maintenance | --- | 7.54 | 7.54 |
| | | 2406-01- 105- 1254- 000- 17 | Maintenance | --- | 0.08 | 0.08 |
| | | 2406-01- 105- 1255- 000- 17 | Maintenance | --- | 0.10 | 0.10 |
| | | 2406-01- 105- 1256- 000- 17 | Maintenance | --- | 95.47 | 95.47 |
| | | 2406-01- 105- 1259- 000- 17 | Maintenance | --- | 4,42.15 | 4,42.15 |
| | | 2406-01- 800- 0789- 000- 17 | Maintenance | --- | 1,93.74 | 1,93.74 |
| | | 2406-01- 800- 0796- 000- 17 | Maintenance | --- | 1,52.32 | 1,52.32 |
| | | 2406-01- 800- 0800- 708- 17 | Maintenance | --- | 14,62.53 | 14,62.53 |
| | | 2406-01- 800- 0800- 709- 17 | Maintenance | --- | 3.11 | 3.11 |
| | | 2406-01- 800- 0800- 710- 17 | Maintenance | --- | 2.00 | 2.00 |
| | | 2406-01- 800- 0800- 712- 17 | Maintenance | --- | 65.30 | 65.30 |
| | | 2406-01- 800- 0800- 713- 17 | Maintenance | --- | 8.33 | 8.33 |
| | | 2406-01- 800- 0800- 714- 17 | Maintenance | --- | 46.90 | 46.90 |
| | | 2406-01- 800- 0800- 715- 17 | Maintenance | --- | 6.90 | 6.90 |
| | | 2406-02- 110- 1268- 000- 17 | Maintenance | --- | 2,10.99 | 2,10.99 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------|---|-----------------------------|--|----------------|------------|------------|
| | | | | Salary | Non-Salary | Total |
| 55 | Forestry and Wild Life | 2406-02- 111- 1277- 000- 17 | Maintenance | --- | 7,04.52 | 7,04.52 |
| | | 2415-06- 004- 1308- 000- 17 | Maintenance | --- | 9.85 | 9.85 |
| | | 2415-06- 277- 1310- 000- 17 | Maintenance | --- | 1,01.29 | 1,01.29 |
| 59 | Village and Small Industries, Sericulture and Weaving | 2851-01- 001- 1735- 000- 17 | Maintenance | --- | 4,88.05 | 4,88.05 |
| | | 2851-01- 107- 0017- 000- 17 | Maintenance | --- | 83.48 | 83.48 |
| 60 | Cottage Industries | 2851-02- 102- 0172- 000- 17 | Maintenance | --- | 49.38 | 49.38 |
| 61 | Mines and Minerals | 2853-02- 001- 1375- 000- 17 | Maintenance | --- | 23.14 | 23.14 |
| | | 2853-02- 101- 0169- 000- 17 | Maintenance | --- | 54.21 | 54.21 |
| 64 | Roads and Bridges | 3054-01- 800- 0152- 000- 17 | Maintenance | --- | 2,88.68 | 2,88.68 |
| | | 3054-01- 800- 0273- 000- 17 | Maintenance & Repairs of National Highways | --- | 8,08.11 | 8,08.11 |
| | | 3054-01- 800- 0273- 460- 17 | Maintenance & Repairs of National Highways | --- | 1,76.38 | 1,76.38 |
| | | 3054-03- 337- 0123- 000- 35 | PMGSY Maintenance (Block Grant) | --- | 1,57,88.07 | 1,57,88.07 |
| | | 3054-03- 337- 0189- 000- 00 | Maintenance & Repairs | --- | 9,72.79 | 9,72.79 |
| | | 3054-03- 337- 0189- 000- 01 | Maintenance & Repairs | 10.70 | --- | 10.70 |
| | | 3054-03- 337- 0189- 000- 02 | Maintenance & Repairs | --- | 9,72.79 | 9,72.79 |
| | | 3054-03- 337- 0189- 000- 04 | Maintenance & Repairs | --- | 9,72.79 | 9,72.79 |
| | | 3054-03- 337- 0189- 001- 01 | Maintenance & Repairs | 25,42.83 | --- | 25,42.83 |
| | | 3054-03- 337- 0189- 422- 17 | Maintenance & Repairs | --- | 10,84.88 | 10,84.88 |
| | | 3054-03- 337- 0189- 590- 01 | Maintenance & Repairs | 66.37 | --- | 66.37 |
| | | 3054-03- 337- 0189- 590- 04 | Maintenance & Repairs | --- | 0.55 | 0.55 |
| 65 | Tourism | 3452-01- 101- 0936- 000- 17 | Maintenance | --- | 5.14 | 5.14 |
| | | 3452-01- 101- 1424- 000- 17 | Maintenance | --- | 11.87 | 11.87 |
| | | 3452-01- 102- 1427- 000- 17 | Maintenance | --- | 8.63 | 8.63 |
| | | 3452-80- 001- 0172- 000- 17 | Maintenance | --- | 96.49 | 96.49 |
| | | 3452-80- 104- 1441- 000- 17 | Maintenance | --- | 15.28 | 15.28 |
| 69 | Scientific Services and Research | 3425-60- 001- 3089- 000- 17 | Maintenance | --- | 37.80 | 37.80 |
| 70 | Hill Areas | 3451-00- 091- 1417- 854- 17 | Maintenance | --- | 8.02 | 8.02 |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------------------------|--|-----------------------------|--|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 71 | Education (Elementary, Secondary) | 2202-01- 053- 3113- 000- 17 | Maintenance of Buildings | --- | 9.90 | 9.90 |
| | | 2202-01- 102- 0289- 000- 00 | Maintenance of Hindi Teachers | --- | --- | --- |
| | | 2202-01- 102- 0289- 000- 01 | Maintenance of Hindi Teachers | 4,02.58 | --- | 4,02.58 |
| | | 2202-02- 104- 0568- 000- 01 | Maintenance of Vigyan Mandir | 16.11 | --- | 16.11 |
| | | 2202-02- 104- 0568- 000- 04 | Maintenance of Vigyan Mandir | --- | 0.09 | 0.09 |
| | | 2202-04- 001- 0611- 000- 01 | Maintenance of CD Blocks | 2,25.78 | --- | 2,25.78 |
| 51 | Soil and Water Conservation | 2402-00- 102- 0602- 000- 17 | Maintenance | --- | 2.00 | 2.00 |
| | | 2402-00- 103- 1143- 132- 17 | Maintenance | --- | 1,78.02 | 1,78.02 |
| 63 | Water Resources | 2711-01- 103- 0117- 532- 17 | Maintenance | --- | 16,43.62 | 16,43.62 |
| | | 2711-01- 103- 0120- 532- 17 | Maintenance | --- | 66,88.17 | 66,88.17 |
| 76 | Hill Areas Department (Karbi Anglong Autonomous Council) | 2029-00- 102- 0320- 000- 17 | Maintenance | --- | 58.21 | 58.21 |
| | | 2210-06- 101- 0190- 000- 17 | Maintenance | --- | 15,64.65 | 15,64.65 |
| | | 2210-06- 102- 0000- 000- 17 | Maintenance | --- | 2,44.78 | 2,44.78 |
| | | 2215-01- 001- 0172- 000- 17 | Maintenance | --- | 5,53.12 | 5,53.12 |
| | | 2215-01- 101- 0000- 000- 17 | Maintenance | --- | 14,62.75 | 14,62.75 |
| | | 2215-01- 102- 0778- 000- 17 | Maintenance | --- | 88,34.82 | 88,34.82 |
| | | 2216-01- 106- 1881- 925- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 84.33 | 84.33 |
| | | 2401-00- 001- 0172- 000- 17 | Maintenance | --- | 2,48.91 | 2,48.91 |
| | | 2401-00- 001- 0240- 000- 17 | Maintenance | --- | 30,68.01 | 30,68.01 |
| | | 2402-00- 001- 0240- 000- 17 | Maintenance | --- | 3,97.10 | 3,97.10 |
| | | 2402-00- 102- 0122- 601- 17 | Maintenance | --- | 3,14.12 | 3,14.12 |
| | | 2402-00- 102- 0122- 602- 17 | Maintenance | --- | 1,66.76 | 1,66.76 |
| | | 2402-00- 102- 0122- 603- 17 | Maintenance | --- | 3,88.96 | 3,88.96 |
| | | 2402-00- 102- 1136- 000- 17 | Maintenance | --- | 1,09.12 | 1,09.12 |
| | | 2402-00- 102- 1141- 000- 17 | Maintenance | --- | 86.68 | 86.68 |
| | | 2402-00- 102- 1144- 000- 17 | Maintenance | --- | 97.92 | 97.92 |
| 2402-00- 103- 1143- 133- 17 | Maintenance | --- | 95.08 | 95.08 | | |
| 2406-01- 001- 0172- 000- 17 | Maintenance | --- | 4,80.32 | 4,80.32 | | |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------------------------|---|-----------------------------|--|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 76 | Hill Areas Department (Karbi Anglong Autonomous Council) | 2406-01- 001- 0240- 000- 17 | Maintenance | --- | 23,74.31 | 23,74.31 |
| | | 2406-01- 005- 1229- 000- 17 | Maintenance | --- | 47.70 | 47.70 |
| | | 2406-01- 070- 5201- 000- 17 | Maintenance | --- | 23.90 | 23.90 |
| | | 2406-01- 070- 5545- 000- 17 | Maintenance | --- | 2,87.53 | 2,87.53 |
| | | 2406-01- 101- 1238- 000- 17 | Maintenance | --- | 5,94.59 | 5,94.59 |
| | | 2406-01- 101- 1240- 000- 17 | Maintenance | --- | 1,39.45 | 1,39.45 |
| | | 2406-01- 101- 1241- 000- 17 | Maintenance | --- | 16.95 | 16.95 |
| | | 2406-01- 105- 1259- 000- 17 | Maintenance | --- | 4,42.15 | 4,42.15 |
| | | 2406-02- 112- 0000- 000- 17 | Maintenance | --- | 1,48.94 | 1,48.94 |
| | | 2701-04- 800- 1943- 000- 01 | Maintenance of Irrigation Projects | 20.72 | --- | 20.72 |
| | | 2701-04- 800- 1943- 000- 04 | Maintenance of Irrigation Projects | --- | 2.00 | 2.00 |
| | | 2701-80- 001- 0000- 000- 17 | Maintenance | --- | 5,49.50 | 5,49.50 |
| | | 2711-01- 001- 0493- 000- 17 | Maintenance | --- | 59.68 | 59.68 |
| | | 3054-80- 001- 0156- 000- 17 | Maintenance | --- | 3,85.40 | 3,85.40 |
| | | 5054-04- 337- 0000- 000- 17 | Maintenance | --- | 16,34.97 | 16,34.97 |
| 77 | Hill Areas Department (North Cachar Hills Autonomous Council) | 2059-01- 053- 0000- 000- 17 | Maintenance and Repairs | --- | 29.89 | 29.89 |
| | | 2205-00- 101- 0670- 000- 17 | Maintenance | --- | 1,88.03 | 1,88.03 |
| | | 2216-01- 106- 1881- 836- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 26.00 | 26.00 |
| | | 2402-00- 102- 0122- 601- 17 | Maintenance | --- | 3,14.12 | 3,14.12 |
| | | 2402-00- 102- 0122- 602- 17 | Maintenance | --- | 1,66.76 | 1,66.76 |
| | | 2402-00- 102- 0122- 603- 17 | Maintenance | --- | 3,88.96 | 3,88.96 |
| | | 2402-00- 102- 1141- 000- 17 | Maintenance | --- | 86.68 | 86.68 |
| | | 2406-01- 005- 1228- 000- 17 | Maintenance | --- | 96.04 | 96.04 |
| | | 2406-01- 070- 0121- 000- 17 | Maintenance | --- | 5,27.45 | 5,27.45 |
| | | 2406-01- 070- 1230- 000- 17 | Maintenance | --- | 8,96.92 | 8,96.92 |
| | | 2406-01- 070- 5545- 000- 17 | Maintenance | --- | 2,87.53 | 2,87.53 |
| | | 2406-01- 101- 1233- 000- 17 | Maintenance | --- | 70.47 | 70.47 |
| 2406-01- 101- 1238- 000- 17 | Maintenance | --- | 5,94.59 | 5,94.59 | | |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------------------------|---|-----------------------------|--|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 77 | Hill Areas Department (North Cachar Hills Autonomous Council) | 2406-01- 101- 1240- 000- 17 | Maintenance | --- | 1,39.45 | 1,39.45 |
| | | 2406-01- 102- 0295- 000- 17 | Maintenance | --- | 8,19.38 | 8,19.38 |
| | | 2406-01- 105- 1250- 000- 17 | Maintenance | --- | 16.94 | 16.94 |
| | | 2406-01- 105- 1252- 000- 17 | Maintenance | --- | 16.23 | 16.23 |
| | | 2406-01- 105- 1256- 000- 17 | Maintenance | --- | 95.47 | 95.47 |
| | | 2406-01- 105- 1259- 000- 17 | Maintenance | --- | 4,42.15 | 4,42.15 |
| | | 2406-02- 110- 1268- 000- 17 | Maintenance | --- | 2,10.99 | 2,10.99 |
| | | 2406-02- 112- 1286- 000- 17 | Maintenance | --- | 3.23 | 3.23 |
| | | 2515-00- 001- 1349- 000- 17 | Maintenance | --- | 11,00.85 | 11,00.85 |
| | | 4406-01- 070- 0121- 000- 17 | Maintenance | --- | 5,04.88 | 5,04.88 |
| | | 4406-01- 101- 1240- 000- 17 | Maintenance | --- | 12.78 | 12.78 |
| 78 | Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) | 2059-01- 052- 1387- 000- 17 | Maintenance | --- | 44.74 | 44.74 |
| | | 2059-80- 001- 0156- 000- 17 | Maintenance | --- | 1,04.38 | 1,04.38 |
| | | 2202-01- 053- 0000- 000- 17 | Maintenance of Buildings | --- | 73.11 | 73.11 |
| | | 2202-02- 053- 0000- 000- 17 | Maintenance of Buildings | --- | 1,81.31 | 1,81.31 |
| | | 2202-03- 103- 0597- 000- 17 | Maintenance | --- | 13,77.04 | 13,77.04 |
| | | 2202-05- 103- 0630- 000- 17 | Maintenance | --- | 6.90 | 6.90 |
| | | 2202-80- 003- 0642- 000- 17 | Maintenance | --- | 5.90 | 5.90 |
| | | 2205-00- 102- 0692- 000- 17 | Maintenance | --- | 40.54 | 40.54 |
| | | 2205-00- 105- 0698- 000- 17 | Maintenance | --- | 5,97.71 | 5,97.71 |
| | | 2205-00- 796- 0700- 000- 17 | Maintenance | --- | 2,27.42 | 2,27.42 |
| | | 2210-01- 001- 0144- 000- 17 | Maintenance | --- | 5,21.98 | 5,21.98 |
| | | 2210-03- 110- 0288- 000- 17 | Maintenance | --- | 3,79.53 | 3,79.53 |
| | | 2215-01- 102- 0778- 000- 17 | Maintenance | --- | 88,34.82 | 88,34.82 |
| | | 2216-01- 106- 1881- 925- 17 | Maintenance and Repairs (a) Ordinary Repairs | --- | 84.33 | 84.33 |
| | | 2401-00- 001- 0240- 000- 17 | Maintenance | --- | 30,68.01 | 30,68.01 |
| 2401-00- 001- 1026- 000- 17 | Maintenance | --- | 13.87 | 13.87 | | |
| 2401-00- 001- 1027- 000- 17 | Maintenance | --- | 3.24 | 3.24 | | |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------------------------|---|-----------------------------|-------------|----------------|------------|----------|
| | | | | Salary | Non-Salary | Total |
| 78 | Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) | 2401-00- 105- 1042- 000- 17 | Maintenance | --- | 0.42 | 0.42 |
| | | 2401-00- 109- 1081- 000- 17 | Maintenance | --- | 0.30 | 0.30 |
| | | 2401-00- 113- 0044- 000- 17 | Maintenance | --- | 2.23 | 2.23 |
| | | 2401-00- 113- 1092- 000- 17 | Maintenance | --- | 5.31 | 5.31 |
| | | 2401-00- 119- 1105- 000- 17 | Maintenance | --- | 29.17 | 29.17 |
| | | 2402-00- 001- 0240- 000- 17 | Maintenance | --- | 3,97.10 | 3,97.10 |
| | | 2402-00- 102- 0122- 000- 17 | Maintenance | --- | 0.48 | 0.48 |
| | | 2402-00- 102- 0217- 000- 17 | Maintenance | --- | 1,52.75 | 1,52.75 |
| | | 2402-00- 102- 1141- 000- 17 | Maintenance | --- | 86.68 | 86.68 |
| | | 2402-00- 103- 0133- 000- 17 | Maintenance | --- | 0.60 | 0.60 |
| | | 2402-00- 103- 0170- 000- 17 | Maintenance | --- | 82.70 | 82.70 |
| | | 2402-00- 103- 1143- 132- 17 | Maintenance | --- | 1,78.02 | 1,78.02 |
| | | 2403-00- 102- 1159- 000- 17 | Maintenance | --- | 29.06 | 29.06 |
| | | 2403-00- 104- 1166- 000- 17 | Maintenance | --- | 2.05 | 2.05 |
| | | 2406-01- 001- 0172- 000- 17 | Maintenance | --- | 4,80.32 | 4,80.32 |
| | | 2406-01- 001- 0240- 000- 17 | Maintenance | --- | 23,74.31 | 23,74.31 |
| | | 2406-01- 005- 1229- 000- 17 | Maintenance | --- | 47.70 | 47.70 |
| | | 2406-01- 070- 0121- 000- 17 | Maintenance | --- | 5,27.45 | 5,27.45 |
| | | 2406-01- 070- 1230- 000- 17 | Maintenance | --- | 8,96.92 | 8,96.92 |
| | | 2406-01- 070- 1231- 000- 17 | Maintenance | --- | 1.00 | 1.00 |
| | | 2406-01- 101- 1233- 000- 17 | Maintenance | --- | 70.47 | 70.47 |
| | | 2406-01- 101- 1234- 000- 17 | Maintenance | --- | 42.90 | 42.90 |
| | | 2406-01- 101- 1236- 000- 17 | Maintenance | --- | 1,69.91 | 1,69.91 |
| | | 2406-01- 101- 1237- 000- 17 | Maintenance | --- | 12.55 | 12.55 |
| | | 2406-01- 101- 1238- 000- 17 | Maintenance | --- | 5,94.59 | 5,94.59 |
| | | 2406-01- 101- 1239- 000- 17 | Maintenance | --- | 0.21 | 0.21 |
| | | 2406-01- 101- 1240- 000- 17 | Maintenance | --- | 1,39.45 | 1,39.45 |
| 2406-01- 102- 0295- 000- 17 | Maintenance | --- | 8,19.38 | 8,19.38 | | |

APPENDIX - X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION
(AS ON 31.3.2018)

| Grant No. | Name of the Grant | Head of Expenditure | Description | (In lakh of ₹) | | |
|-----------|---|-----------------------------|-----------------------|---------------------------|--------------------|-----------------|
| | | | | Components of Expenditure | | |
| | | | | Salary | Non-Salary | Total |
| 78 | Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) | 2406-01- 102- 1245- 000- 17 | Maintenance | --- | 2,23.29 | 2,23.29 |
| | | 2406-01- 105- 1249- 000- 17 | Maintenance | --- | 25.47 | 25.47 |
| | | 2406-01- 105- 1252- 000- 17 | Maintenance | --- | 16.23 | 16.23 |
| | | 2406-01- 105- 1256- 000- 17 | Maintenance | --- | 95.47 | 95.47 |
| | | 2406-01- 105- 1259- 000- 17 | Maintenance | --- | 4,42.15 | 4,42.15 |
| | | 2406-01- 800- 0800- 708- 17 | Maintenance | --- | 14,62.53 | 14,62.53 |
| | | 2406-02- 110- 1268- 000- 17 | Maintenance | --- | 2,10.99 | 2,10.99 |
| | | 2406-02- 110- 1270- 000- 17 | Maintenance | --- | 18.64 | 18.64 |
| | | 2702-80- 001- 0000- 000- 17 | Maintenance | --- | 4,09.73 | 4,09.73 |
| | | 2711-01- 103- 0120- 532- 17 | Maintenance | --- | 66,88.17 | 66,88.17 |
| | | 2851-01- 107- 0017- 222- 17 | Maintenance | --- | 1,62.30 | 1,62.30 |
| | | 2851-03- 003- 1814- 000- 17 | Maintenance | --- | 1,28.51 | 1,28.51 |
| | | 2851-03- 103- 0011- 000- 17 | Maintenance | --- | 5.13 | 5.13 |
| | | 2851-03- 103- 3018- 000- 17 | Maintenance | --- | 7,26.30 | 7,26.30 |
| | | 2851-03- 103- 3019- 000- 17 | Maintenance | --- | 9.53 | 9.53 |
| | | 3054-03- 337- 0189- 585- 02 | Maintenance & Repairs | --- | 0.64 | 0.64 |
| | | | | | GRAND TOTAL | 38,12.03 | 21,97,92.10 | 22,36,04.13 |

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

Major policy decisions of the Government during the year or new schemes announced in the budget speech for 2017-18

- Setting apart of ₹ 200/- crores towards 20% subsidy and ₹ 100/- crore for Risk Fund for providing credit support to One lakh youth for obtaining bank loan under SVAYEM (Swami Vivekananda Assam Youth Empowerment) Yojana.
- Allocation of ₹ 250/- crores for extending financial support including capital subsidy to 1 lakh women self-help group for obtaining bank loan under Kanaklata Mahila Sabalikran Yojana (KAMS).
- Allocation of ₹ 2/- crores scientific conservation programme of indigenous fish population under Gene Bank for Indigenous Fish (GIBF).
- Provision of ₹ 150/- crores for setting up a “Price Stabilization Fund” to step in and correct any market failure which lead to rapid increase in prices of essential commodities.
- Allocation of ₹ 5/- crores for financial assistance of ₹ 1,000/- per family for providing free LPG connection to BPL families under Ujwala scheme.
- Allocation of ₹ 120/- crore in the current budget for launching ‘Big Cities Amenities Development Fund’ (BCADF) under “City Infra Development Fund” (CIDF) worth ₹ 1,200/- crore to be spent over period of five years on big Public Infrastructure Projects in 6 (six) cities - Silchar, Tinsukia, Jorhat, Dibrugarh, Nagaon and Tezpur.
- Allocation of ₹ 100/- crores to develop nurseries & host plantations under Mission Muga.
- Provision of ₹ 25/- crores to introduce “Zero Interest Crop Loans” by giving 100% interest subventions on agricultural loans taken by farmers of Assam.
- Allocation of ₹ 65/- crores to re-activate over 8 lakh inactive Kisan Credit Card (KCC) by one-time cash incentive of ₹ 3,000/- per inactive KCC.
- Allocation of ₹ 100/- crores for conversion 1000 Timber Bridges into permanent RCC Bridges and ₹ 50/- crores for construction of 48 Rail Over Bridges with 50% state share.

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

- Provision of ₹ 287/- crores for proposed payment in the bank account of 6.50 Lakh Tea Garden Workers to bring them into the banking system under Financial Inclusion Scheme.
- Announcement of one time payment of ₹ 12,000/- as wage compensation to each pregnant, temporary women worker of Tea –Gardens for better look after herself and her unborn baby without compromising the livelihood of her family.
- Allocation of ₹ 250/- crore to provide ₹ 5,000/- each of 4,50,000 Divyangs in the State under Deen Dayal Divyang Sahajya Achani.
- Proposal for setting up a new department namely “ Pravasi Asomiya Department” to provide a platform for substantial number of Assamese diaspora settled in various countries.
- Proposal for recruitment of 5013 Police personnel which includes 17 SIs, 154 UBCs and 3455 ABCs against new vacancies.
- Allocation of ₹ 125/- crore under Mission MOITRI for Thana based system reform programme.
- Proposal for provision of ₹ 2/- crore for creating Cyber Dome Project to increase the technical intelligence gathering capabilities of the State.
- Proposal of ₹ 2/- crore for revamp of the infrastructure and equipment for the Forensic Science Laboratory.
- Construction of a road covering 313 KM in the Indo- Bhutan international border from Ghamduar near Assam West Bengal Border in Kokrajhar district to Shikaridanga in Udalguri district with a project out lay of ₹ 1,259/- crore.
- Proposal for installation of 39,000 Shallow Tubewells under the scheme of ‘Harkhet Me Pani’.
- Allocation of ₹ 1,000/- lakhs to undertake Irrigation Schemes through Deep Tubewells to be powered by Solar Energy under Signature Project.
- Allocation of ₹ 155.58 crore for taking up various developmental programmes like construction of 1000 hectares of new fish Ponds, 430 hectares of village community tanks and 4 fish markets etc. under the special programme “ Matsya Jagaran- Ghore Ghore Pukuhuri Ghore Ghore Maachh.”

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

- Allocation of ₹ 1,139.11 lakhs for various major activities of Soil Conservation of which ₹ 780/- lakh for SOPD, ₹ 611.11 lakh for IWMP and ₹ 4,500/- lakh for RIDF. Out of the fund allocated, the Government had proposed to take up Land Capability classification mapping for the entire State with a financial outlay of ₹ 50/- lakh, measure for protection of riverine land at Majuli with a financial involvement of ₹ 50/- lakh and measure for mitigation of Flash Flood in the flood prone area of Guwahati city with a financial target of ₹ 4,000/- lakh.
- Proposal for undertaking a scheme for wetland development project at Bongaon, Chamoria, Nazira, Sarukhetri, Roha and Morangi with a financial target of ₹ 1,186.82 lakh for irrigating cultivable fields and also for restoration of ecological balance.
- Proposal for installation of PET-MRI in Cancer Hospital with an estimated cost of ₹ 50/- crore.
- Process for declaration of Cancer Hospital as 'State Cancer Institute' with the sum of ₹ 108/- crore from Central Government and ₹ 12/- crore of State Government.
- Setting up of two Medical Colleges at Tinsukia and Nalbari.
- Proposal for increase the reservation of OBC candidates in MBBS and other courses from 15% to 29%
- Allocation of ₹ 100/- crore for successful implementation of Atal Amrit Abhiyan.
- Covering of 320 Tea Gardens by medical service facilities through the Mobile Medical Units.
- Proposal for increase the reservation of tea garden brethren candidates in MBBS from 8 seats to 18 seats.
- Allocation of ₹ 60/- crore for providing infrastructure development of all Elementary Schools.
- Commitment for recruitment of 10000 teachers with TET qualifications in the years ahead.
- Proposal of ₹ 10/- crore for establishment 100 new schools in Tea Garden areas by upgrading existing LP and UP schools to High schools up to Class – X in a PPP mode with experienced Non-Government Societies.
- Proposal for introduction of Tele- Education through Virtual Classrooms at a budgetary support of ₹ 10/- crore.

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

- Provision of ₹ 15/- crore for centrally payment of the electricity bills of each school through RMSA.
- Provision of ₹ 40/- crore for construction of boundary walls in the Examination Centre of HSSLC/HSLC Examination.
- Proposal for allocation of ₹ 5/- crore to provide two wheelers to top 1000 Girl students who passed Higher Secondary Examination in 2017.
- Financial support of ₹ 50/- lakh for infrastructure development towards each of the deserving Secondary Schools which are more than 100 years old.
- Decision for coverage of MA, M.Sc and M,Com previous year students under the scheme of waive of fees including admission and tuition fees and allocation of ₹ 50/- crore in the current budget for this purpose.
- Proposal for upgradation of three colleges each in Barpeta, North Lakhimpur and Hojai districts to the University level.
- Allocation of grant of ₹ 1/- crore each to 33 Provincialised Colleges for infrastructure development.
- Proposal for allocation of ₹ 200/- lakhs for preparatory works in the Jonai Campus of Tezpur Central University.
- Allocation of ₹ 200/- lakhs for setting up two Higher Education Institutes for Mentally retarded children.
- Proposal for setting apart of ₹ 800/- lakhs for establishment of new hostels for working women.
- Proposal to allocate a sum of ₹ 542/- lakhs as Anganwadi Employees Welfare Fund to provide emergency financial assistance to them.
- Proposal for an innovative scheme to develop 12 number of ST villages as Model Villages to showcase the tribal culture and allocated ₹ 12/- crore for this purpose.
- Proposal for establishment of 8 women's Colleges in the minority areas.

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

- Allocation of ₹ 504.92 crore in the current budget for releasing the transportation cost and margin money to GPSS and other agents in advance.
- Proposal for grant of 50% exemption of entertainment tax in order to encourage to screen the Assamese/regional films in the Cinema Halls.
- Proposal for allocation of ₹ 400/- lakhs for setting up of 4 Training Institutes for Grade-III and Grade-IV staff at Guwahati, Majuli, Bongaigaon and Silchar.
- Proposal for allocation of ₹ 78/- crore for Information and Technology Department for Digital and other upliftment.
- Proposal for Establishment of One Fast Track Court each in the districts of Cachar, Tinsukia and Hojai at an estimated amount of ₹ 33/- lakh each.
- Proposal for allotment of ₹ 138/- lakhs for construction of two new Judges' bungalows and ₹ 123/- lakhs for residential quarters of Grade-IV and Grade-III employees of Guwahati High Court at Kharguli and Malibagan.
- Proposal for allotment of ₹ 800/- lakhs to complete the remaining work of National Law University and the Judicial Academy (NLUJA).
- Filling up of 602 vacant posts in Assam Secretariat Administration on priority.
- Setting apart of ₹ 1,000/- lakhs for incentives (₹ 5,000/- per bigha) to Small Tea Growers for new plantations in order to bring more uncultivable lands into cultivable.
- Setting up of a Training and Research Centre for the benefit of Small Tea Growers at an estimated cost of ₹ 17/- crore.
- Provision of ₹ 1/- crore to promote 70000 Women SHGs to cover 10 lakh households under NRLM for providing revolving fund of ₹ 10,000 – 15,000 to each group.
- Provision of ₹ 225/- crore for Community Investment Fund of ₹ 50,000/- each to 50000 SHGs for taking up economic activities.

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

- Provision of ₹ 3,000/- lakhs for development of infrastructure in order to provide uninterrupted power supply to few important places of tourist attraction like Kamakhya, Kaziranga, Majuli, Tezpur, Sualkuchi, Manas and Pobitora.
- Proposal for installation of 6 (six) new Power Projects with an installed capacity of 247 MW.
- Proposal for free of cost electricity connection to 5,41,953 BPL beneficiaries Under Deen Dayal Upadhaya Gramjyoti Yojana.
- Setting up of 2 (two) Solar Power Plants having capacities of 69 MW & 20 MW at Amguri in Sibsagar district and Chandrapur in Kamrup district respectively.
- Proposal for allocation of ₹ 1,000/- lakhs for the preparatory works for dedicated HT feeders & consumers.
- Allocation of ₹ 10/- crore for taking up a unique project of installation of 15,000 Energy Efficient LED lights in all the 97 Urban Local Bodies.
- Allocation of ₹ 100/- crore in the current budget for the construction of two bridges over the river Brahmaputra , one connecting Panbazar to North Guwahati and another connecting Palashbari to Sualkuchi.
- Allocation of ₹ 200/- crore for development of landmark public infrastructure projects in Guwahati city under CIDF.
- Provision of ₹ 400/- crore for “Guwahati Smart City” project.
- Proposal for construction of two Multilevel Car Parkings in Guwahati, one at the Text Book Corporation land at Panbazar and another underground car parking below the existing GMDA parking at Ganeshguri with an estimated cost of ₹ 32/- crore.
- Proposal for establishment of a State Institute of Urban Development for building capacities among the municipal staff and ₹ 2/- crore is proposed for this purpose.
- Proposal for allocation of ₹ 10/- crore for establishment of 33 Skill Development Centres under PM Kaushal Vikash Yojana.
- Proposal for allocation of ₹ 200/- lakh for preparatory works of a “Skill City” in the State.

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

- Allocation of ₹ 4.7 crore for up-gradation of existing 47 Khadi Centres under Assam Khadi Village Industry Board.
- Allocation of ₹ 433.50 crore in the current budget for undertaking various activities of the Industries and Commerce Department.
- Construction of 200 plus rural godowns of co-operative societies at an outlay of ₹ 7,600/- lakhs.
- Allocation of ₹ 55.82 crore for Biotech Park in Amingaon.
- Provision of ₹ 10/- crore for sending 15000 pilgrims from the state to important religious places of India..
- Setting up of a Three Star Category Resort /Hotel at Majuli with the cost of ₹ 10/- crore
- Provision of ₹ 15/- crore for starting the project “Ropeway from Kamakhya Railway Station to Kamakhya Temple” with the joint venture with IRCTC.
- Allocation of ₹ 2/- crore for establishment of one State School of Drama.
- Setting aside of ₹ 100/- crore for construction of two flyovers, one in Silchar at Tarapur and another in Dibrugarh at junction point of Convoy Road.
- Provision of ₹ 2.50 crore for survey and investigation work for the ambitious project “ Brahmaputra Express Highway”.
- Provision of ₹ 10/- crore for survey and investigation work for a signature project to rejuvenate the river Kollong.

APPENDIX - XII
COMMITTED LIABILITIES OF THE GOVERNMENT

Committed liabilities of the Government as projected in the Medium Term Fiscal Plan

(In crore of ₹)

| Items | 2018-19 | 2019-20 | 2020-21 |
|-----------------|-------------------|-------------------|--------------------|
| Interest | 43,08.76 | 49,55.08 | 56,98.34 |
| Salary | 3,00,12.85 | 3,60,15.42 | 4,32,18.51 |
| Pension | 1,12,33.76 | 1,29,18.83 | 1,48,56.65 |
| Others | 3,27,72.85 | 3,60,50.14 | 3,96,55.15 |
| Total - | 7,83,28.22 | 8,99,39.47 | 10,34,28.65 |

APPENDIX - XIII
RE-ORGANISATION OF STATES- ITEMS FOR WHICH ALLOCATION OF BALANCES BETWEEN/AMONG THE STATES
HAS NOT BEEN FINALISED

| Sl. No. | Item | Head of Account as per Finance Accounts 2017-18 | Amount to be allocated amongst successor States | |
|---------|------|--|---|------------------------------|
| | | | At the time of Reorganisation (In lakh of ₹) | At present (In lakh of ₹) |
| | | | | |

NIL

Note :

Expenditure incurred prior to the date of formation of the State of Meghalaya, which is allocable to the State, but could not be transferred as the capital expenditure has not been determined before formation of the State.

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