



FINANCE ACCOUNTS

2010-2011

VOLUME - 1

GOVERNMENT OF ASSAM

FINANCE ACCOUNTS 2010-2011 : VOLUME -1



FINANCE ACCOUNTS 2010-2011

Volume 1

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 31st March 2011 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-1 contains the consolidated position of the state of finances and Volume-2 depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Assam and the statements received from the Reserve Bank of India. Statements (No. 9 and part of 14), part of explanatory notes to Statement (No.11), part of maturity profile to annexure to Statement (No.15) and Appendices (VII and X) 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.

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 Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on

the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position, and the receipts and disbursements of the Government of Assam for the year 2010-11.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Assam being presented separately for the year ended 31st March 2011.



The 28 NOV 2011
New Delhi

(VINOD RAI)
Comptroller and Auditor General of India

A. BROAD OVERVIEW OF THE STRUCTURE OF GOVERNMENT ACCOUNTS

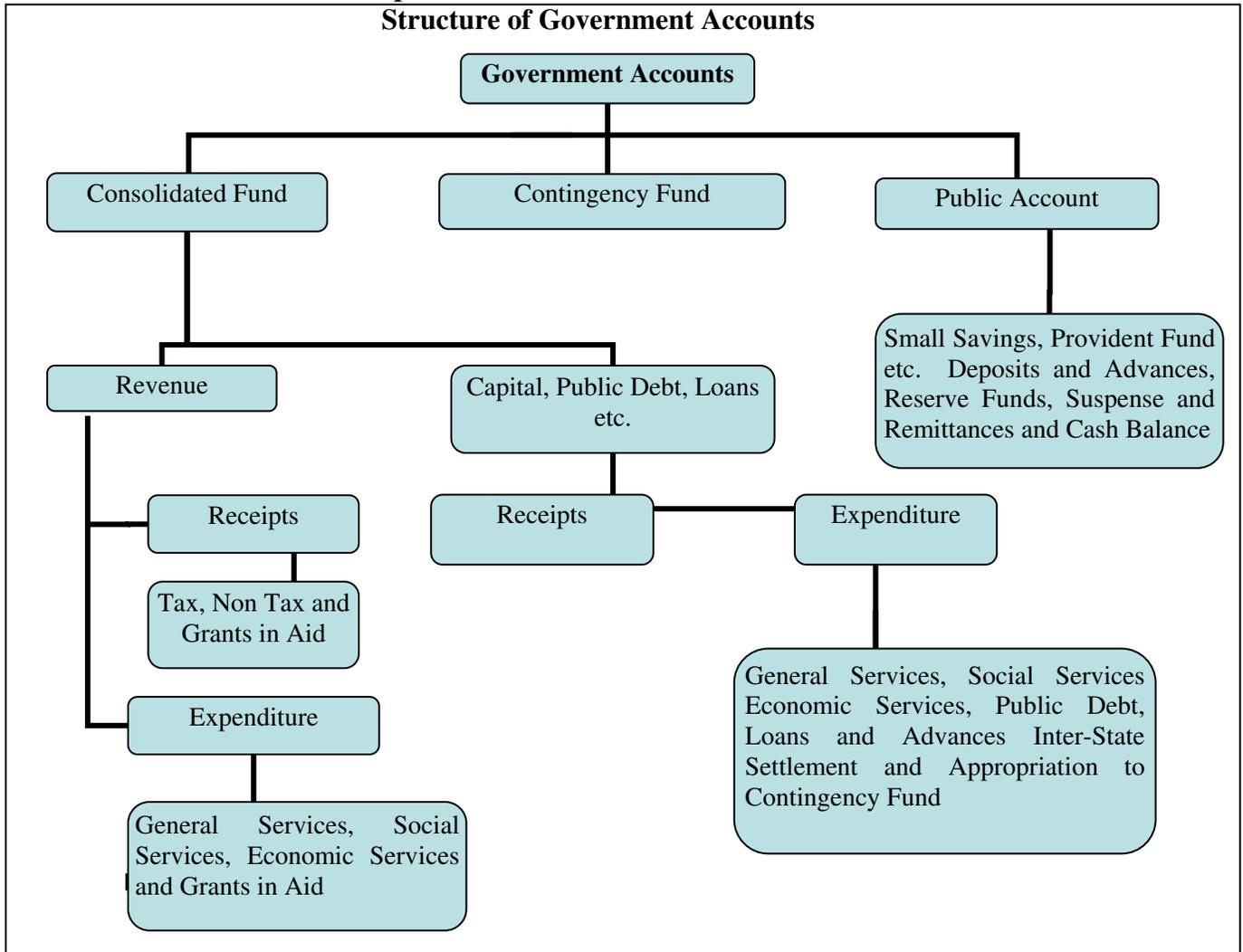
1. The Accounts of the Government are kept in three parts :

Part I: The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances forms the Consolidated Fund of the State

Part II: The Contingency Fund: Legislature may by law establish a Contingency Fund which is in the nature of an imprest. The Fund 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 in the Consolidated Fund of the State.

Part III: The Public Account: All other public moneys received by or on behalf of the Government are credited to the Public Account. The expenditure out of this account is not subject to the vote of the Legislature. In respect of the receipts into this account, the Government acts as a banker or trustee. Transactions relating to Debt (other than public debt in Part I), Deposits, Advances, Reserve Funds, Remittances and Suspense form the Public Account.

A.1.1 Pictorial representation of Structure of Government accounts



2. Divisions, Sections, Sectors etc. :

The two main divisions of the Accounts in the Consolidated fund are, as depicted in A.1.1 on previous page, 'Revenue' and 'Capital, Public Debt, Loans etc.' which are divided into sections 'Receipts' and 'Expenditure'. Within each of the Divisions and Sections of the Consolidated Fund the transactions on the expenditure side are grouped into Sectors such as, "General Services", "Social Services", "Economic Services", under which specific functions or services shall be grouped. The Sectors are sub-divided into Sub Sectors/Major heads of account. Major heads correspond to functions and are further divided into sub major heads (sub functions) and minor heads (programmes) which are depicted in volume 2 of the Finance Accounts. The classification below minor heads of account i.e. subheads (schemes) and detailed and object heads (objects of expenditure) are not depicted in the Finance Accounts (minor exceptions exist), though some details are included in the appendices.

B. WHAT DO THE STATEMENTS CONTAIN

The Finance Accounts have been divided into two volumes. Volume 1 presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in volume 2.

Volume 1 contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below and Notes to Accounts including accounting policy.

1. Statement of financial position: Cumulative figures of assets and liabilities of the Government, as they stand at the end of the year, are depicted in the statement. The assets are largely financial assets with the figures for progressive capital expenditure denoting physical assets of the Government. Assets, as per the accounting policy, are depicted at historical cost.
2. Statement of receipts and disbursement: This is a summarised statement showing all receipts and disbursements of the Government during the year in all the three parts in which Government account is kept, namely, the consolidated fund, contingency fund and public account. Further within the consolidated fund, receipts and expenditure on revenue and capital account are depicted distinctly.

The fiscal parameters of the Government, i.e. the primary, revenue and fiscal deficit are calculated on the operations of the consolidated fund of the State. Hence the following two statements give the operations of the consolidated fund in a summarised form.

3. Statement of receipts (consolidated fund): This statement comprises revenue and capital receipts and receipts from borrowings of the Government consisting of loans from the GOI, other institutions, market loans raised by the Government and recoveries on account of loans and advances made by the Government.
4. Statement of expenditure (consolidated fund): This statement not only gives expenditure by function (activity) but also summarises expenditure by nature of activity (objects of expenditure).

In addition, the volume comprises an appendix, Appendix I, which represents Cash balances and Investments of Cash balances of the Government.

The second volume comprises three parts. **The first part contains six statements** as given below :

5. Statement of progressive capital expenditure: This statement details progressive capital expenditure by functions, the aggregate of which is depicted in statement 1.
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 GOI. Both these together form the public debt of the State Government. In addition, this summary statement depicts 'other liabilities' which are the balances under various sectors in the public account. In respect of the latter, the Government as a trustee or custodian of the funds, hence these constitute liabilities of the Government. The statement also contains a note on service of debt, i.e a note on the quantum of net interest charges met from revenue receipts.
7. Statement of Loans given by the Government: The loans and advances given by the State Government are depicted in statement 1 and recoveries, disbursements feature in statement 2, 3 and 4. Here, loans and advances are summarised sector and loanee group wise. This is followed by a note on the recoveries in arrear in respect of loans, the details of which are maintained by the AG office and details of which are maintained by the State departments.
8. Statement of Grants in aid given by the State Government, organised by grantee institutions group wise. It includes a note on grants given in kind also.
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 as at the end of the year are presented in this statement.
10. Statement of Voted and Charged Expenditure: This statement presents details of voted and charged expenditure of the Government.

Part II Volume 2 : This part contains **9 statements** presenting details of transactions **by minor head** corresponding to statements in volume 1 and part 1 of volume 2.

11. Detailed Statement of Revenue and Capital Receipts by minor heads: This statement presents the revenue and capital receipts of the Government in detail.
12. Detailed Statement of Revenue Expenditure by minor heads : This statement presents the details of revenue expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available.
13. Detailed Statement of Capital Expenditure: This statement presents the details of capital expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the

previous year are available. Cumulative capital expenditure upto the end of the year is also depicted.

14. Detailed Statement of Investments of the Government: The position of Government Investment in the share capital and debentures of different concerns is depicted in this statement for the current and previous year. Details include type of shares held, face value, dividend received etc.
- 15 Detailed Statement of Borrowings and other Liabilities: Details of borrowings (market loans raised by the Government and Loans etc from GOI) by minor heads, the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to statement 6 in part 1 of volume 2.
- 16 Detailed Statement on Loans and Advances given by the Government: The details of loans and advances given by the Government, the changes in loan balances, loans written off, interest received on loans etc. is presented in this statement. It also presents plan loans separately. This is the detailed statement corresponding to statement 7 in part 1 of volume 2.
- 17 Detailed Statement on Sources and Application of funds for expenditure other than revenue account: The capital and other expenditure (other than on revenue account) and the sources of fund for the expenditure is depicted in this statement.
- 18 Detailed Statement on Contingency Fund and Public Account transactions: The statement shows changes in contingency fund during the year, the appropriations to the fund, expenditure, amount recouped etc. It also depicts the transactions in public account in detail.
19. Statement showing details of earmarked balances: This statement shows the details of investment out of reserve funds in public account.

Part III Volume 2 contains appendices on salaries, subsidies, grants-in-aid scheme wise and institution wise, details of externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes etc. These details are present in the accounts at sub head level or below (i.e. below minor head levels) and so are not depicted in the Finance accounts. For a detail list please refer to the index in volume 1 or 2. The Statements read with the appendices give a complete picture of the state of finances prevailing in the State Government.

C. READY RECKONER :

For a quick reference to what the statements contain, please refer to the table below. The summary and detail statement in respect of the important parameters is depicted below. The number of appendices depicted below is not exhaustive.

Parameter	Summary Statements (Volume 1)	Summary Statements (Volume 2)	Detailed Statements (Volume 2)	Appendices
Revenue Receipts (including Grants received)	2,3	-	11	-
Revenue Expenditure	2,4	-	12	II (Salary), III (Subsidy)
Grants-in-Aid given by the Government	2	8	-	IV (Grants-in-aid)
Capital receipts	2,3	-	11	-
Capital expenditure	1,2,4	5	13,17	II (Salary)
Loans and Advances given by the Government	1,2,4	7	16,17	-
Debt Position/ Borrowings	1,2	6	15	-
Investments of the Government in Companies, Corporations etc	1	-	13, 14	-
Cash	1,2	-	-	I,VIII
Balances in Public Account and investments thereof	1,2	-	18, 19	VIII
Government Guarantees	-	9	-	-
Schemes	-	-	-	V (Externally Aided Projects), VI(Plan Schemes), VII (Direct transfer of Central funds)
Maintenance Expenditure	-	-	-	XII
Charged and Voted Expenditure	-	10	12,13	-

D. PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS :

Certain transactions are in the nature of periodical adjustments and book adjustments do not represent actual cash transaction, as mentioned below. The specific details are mentioned as 'Notes to Accounts' and as footnotes in the relevant statements.

(i) Adjustment of all deductions (GPF, recoveries of advances given etc) from salaries by debiting functional major heads (department concerned) by book adjustment to revenue receipt (e.g. deductions other than GPF)/Public Account (e.g. GPF).

(ii) Creation of funds/adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g. Calamity Relief Fund, Reserve Funds, Sinking Fund etc.

(iii) Crediting of deposit heads of accounts in public account by debit to Consolidated Fund.

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

(v) Certain adjustments such as adjustment of Debt waiver scheme granted by the Government of India in accordance with the recommendation of Finance commission. It affects both revenue receipts and Public Debt heads where Central loans are written off by crediting 0075 - Misc. General Services by contra entry in the Major Head 6004 - Loans and Advances from the Central Government.

1 - STATEMENT OF FINANCIAL POSITION

(In crore of ₹)

Assets ¹	Reference (Sr. No.)		As at 31st March 2011	As at 31st March 2010
	Notes to Accounts	Statement		
Cash				
(i) Cash in Treasuries and Local Remittances	---	---	---	---
(ii) Departmental Balances	---	18	6.84	9.87
(iii) Permanent Imprest	---	18	0.45	0.44
(iv) Cash Balance Investments	---	18	67,47.83	81,77.89
(v) Deposits with Reserve Bank of India	20	2, Appendix I & VIII	-9,73.25	-14,04.41
(vi) Investments from Earmarked Funds	---	18, 19	11,69.93	10,49.93
Capital Expenditure				
(i) Investments in shares of Companies, Corporations, etc.	---	13, 14	21,65.82	21,45.42
(ii) Other Capital Expenditure	---	13	1,84,22.35	1,64,41.87
Contingency Fund (unrecouped)	---	---	---	---
Loans and Advances	---	7, 16	29,86.91	29,44.12
Advances with departmental officers	---	18	32,85.16	29,57.78
Suspense and Miscellaneous Balances ²	---	18	7,66.11	9,46.14
Remittance Balances	---	18	3,98.87	4,26.84
Cumulative excess of expenditure over receipts	---	---	---	---
Total -			3,49,77.02	3,36,95.89

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 31st March 2011	As at 31st March 2010
	Notes to Accounts	Statement		
Borrowings (Public Debt)				
(i) Internal Debt	---	6, 15	1,79,03.67	1,66,74.04
(ii) Loans and Advances from Central Government				
Non Plan Loans	---	6, 15	87.38	86.30
Loans for State Plan Schemes	---	6, 15	17,86.07	18,94.84
Loans for Central Plan Schemes	---	6, 15	2,58.57	2,58.57
Loans for Centrally Sponsored Plan Schemes	---	6, 15	44.86	44.86
Other loans	---	6, 15	61.81	61.81
Contingency Fund (corpus)	---	18	50.00	50.00
Liabilities on Public Account				
(i) Small Savings, Provident Funds, etc.	---	18	53,52.93	48,12.51
(ii) Deposits	---	18	22,18.76	26,19.99
(iii) Reserve Funds	---	18	19,78.68	20,11.80
(iv) Remittance Balances	---	18	---	---
(v) Suspense and Miscellaneous Balances	---	18	---	---
Cumulative excess of receipts over expenditure ³	---	17{footnote (b)}	52,34.29	51,81.17
Total -			3,49,77.02	3,36,95.89

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		
	2010-2011	2009-2010		2010-2011	2009-2010
Part-I Consolidated Fund					
Section-A : Revenue					
Revenue Receipts	2,30,04.94	1,98,84.49	Revenue Expenditure	2,29,51.82	2,12,32.20
Tax Revenue (raised by the State)	59,29.85	49,86.72	Salaries ¹	1,04,43.77	81,02.39
Non Tax Revenue			Subsidies ¹	37.59	38.10
			Grants-in-aid ²	34,11.59	24,82.32
Interest receipts	4,15.88	4,93.63	General Services		
Others	19,57.45	22,59.31	Interest Payment and service of debt	20,32.12	19,40.58
Total -	23,73.33	27,52.94	Pension	24,51.69	24,43.69
Share of Union Taxes/Duties	79,68.61	53,39.53	Others	11,68.06	18,15.46
			Total -	56,51.87	61,99.73
			Social Services	18,52.29	25,87.19
			Economic Services	12,76.58	12,72.58
Grants from Central Government	67,33.15	68,05.30	Compensation and assignment to Local Bodies and PRIs	2,78.13 ³	5,49.89
Revenue Deficit	---	13,47.71	Revenue Surplus	53.12	---
Section-B: Capital					
Capital Receipts			Capital Expenditure	20,00.89 ⁴	26,29.35 ⁵
			General Services	53.58	74.82
			Social Services	1,76.02	4,52.23
			Economic Services	17,71.29	21,02.30
Recoveries of Loans and Advances	28.09	32.87	Loans and Advances disbursed	70.88	99.23
			General Services	---	---
			Social Services	2.27	22.96
			Economic Services	68.51	74.03
			Loans to Govt. Servants & Misc. Loans	0.10	2.24

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' and 'Economic' services does not include expenditure on salaries, subsidies and grants in aid (explained in footnote 2).

2. Grants in Aid given to statutory corporations, companies, autonomous bodies, local bodies etc by the Government which is included as a line item above. These grants are distinct from compensation and assignment of taxes, duties to Local Bodies which is depicted as a separate line item 'Compensation and assignment to Local Bodies and PRIs'. Grants-in-aid comprises the total of the dedicated object head (09 and 32) across all Major Heads and totals of minor heads 190, 191 and 195.

3. Excludes Salary of ₹ 79.44 crore which is shown against line item Salaries ¹.

4. Includes ₹ 2.44 crore on Salaries and ₹ 33.18 on Grants-in-Aid for 2010-2011.

5. Includes ₹ 1.97 crore on Salaries for 2009-2010.

N.B: Revenue surplus of ₹ 53.12 crore is understated to the extent of ₹ 1,43.42 crore as expenditure of ₹ 1,29.29 crore on Major Works has been classified under Revenue section instead of Capital section and ₹ 14.13 crore adjusted from clearance of Objection Book Suspense pertaining to earlier years. Similarly, the revenue surplus is overstated by ₹ 1,45.39 crore as expenditure on Grants-in-Aid and Minor Works has been classified under Capital section instead of Revenue section. Thus there is a net overstatement of Revenue surplus by ₹ 1.97 crore.

2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

(In crore of ₹)

Receipts			Disbursements		
	2010-2011	2009-2010		2010-2011	2009-2010
Public Debt Receipts	20,45.32	21,90.28	Repayment of Public Debt	9,23.38	10,07.56
Internal Debt # (market loans etc.)	20,29.70	22,63.35	Internal Debt # (market loans etc.)	8,00.07	7,87.45
Loans from GOI	15.62	-73.07	Loans from GOI	1,23.31	2,20.11
Net of Inter State Settlement	---	---	Net of Inter State Settlement	---	---
Total - Receipts Consolidated Fund	2,50,78.35	2,21,07.64	Total - Expenditure Consolidated Fund	2,59,46.97	2,49,68.34
Deficit in Consolidated Fund	8,68.62	28,60.70	Surplus in Consolidated Fund	---	---

Part II Contingency Fund

Contingency Fund	---	---	Contingency Fund	---	---
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Part III Public Account ⁶

Small Savings	9,53.18	7,54.80	Small Savings	4,12.77	2,65.25
Reserves & Sinking Funds	2,56.08	7,33.42	Reserves & Sinking Funds	4,09.20	3,19.50
Deposits	34,38.26	42,57.32	Deposits	38,39.49	31,70.16
Advances	20,41.79	13,22.56	Advances	23,69.17	18,41.59
Suspense and Misc. ⁷	21,06,78.84	22,91,79.26	Suspense and Misc. ⁷	20,90,65.71	22,81,99.13
Remittances	36,33.60	36,98.19	Remittances	36,05.63	38,62.83
Total Receipts Public Account	22,10,01.75	23,99,45.55	Total - Disbursements Public Account	21,97,01.97	23,76,58.46
Deficit in Public Account	---	---	Surplus in Public Account	12,99.78	22,87.09
Opening Cash Balance	-14,04.41	-8,30.79	Closing Cash Balance	-9,73.25	-14,04.41
Increase in Cash Balance	4,31.16	---	Decrease in Cash Balance	---	5,73.62

6. For details please refer to statement 18 in Volume 2.

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

Includes receipt of ₹ 10,59.88 crore and ₹ 1,82.51 crore and payment of ₹ 1,99.41 crore and ₹ 1,57.73 crore for 2010-2011 and 2009- 2010 respectively pertaining to NSSF transaction.

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

	Description	(In crore of ₹)	
		2010-2011	2009-2010
A.	Tax Revenue		
A. 1	Own Tax revenue		
	Corporation Tax	---	---
	Taxes on Agricultural Income	1,01.20	78.34
	Other Taxes On Income and Expenditure	1,60.60	1,50.15
	Land Revenue	1,41.87	1,16.91
	Stamps and Registration Fees	1,22.85	1,08.45
	Taxes on Immovable Property other than Agricultural Land	---	---
	Union Excise Duties	---	---
	State Excise	3,23.12	2,39.19
	Tax on Sales, Trade etc.	43,18.60	35,35.26
	Taxes on Vehicles	2,31.99	1,77.26
	Taxes on Goods and Passengers	4,78.10	5,45.41
	Taxes and Duties on Electricity	41.58	27.07
	Other Taxes and Duties on commodities and Services	9.94	8.68
A. 2	Share of net proceeds of Taxes		
	Corporation Tax	31,14.68	21,97.48
	Taxes on Income other than Corporation Tax	16,45.93	12,24.08
	Other Taxes On Income and Expenditure	---	---
	Taxes on Wealth	6.39	4.97
	Customs	13,93.42	7,47.32
	Union Excise Duties	10,13.67	6,01.97
	Service Tax	7,94.53	5,63.71
	Other Taxes and Duties on commodities and Services	-0.01 *	---
	TOTAL- A	1,38,98.46	1,03,26.25
B.	Non-Tax Revenue		
	Interest receipts	4,15.88	4,93.63
	Miscellaneous General services	0.01	2,10.88
	Petroleum	16,25.93	15,74.18
	Forestry and Wild Life	1,31.01	1,60.56
	Other Administrative Services	58.89	1,02.06
	Coal and Lignite	29.35	37.54
	Police	25.13	30.91
	Roads and Bridges	22.62	79.86
	Dividends and Profits	14.98	14.92
	Medical and Public Health	8.42	7.10
	Education, Sports, Art and Culture	5.79	4.40

*Minus figure is due to recoveries made by the Government of India, Ministry of Finance, Department of Economic Affairs.

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

	Description	(In crore of ₹)	
		2010-2011	2009-2010
	Housing	5.37	3.19
	Inland Water Transport	4.77	3.75
	Contributions and Recoveries towards Pension and Other Retirement Benefits	3.79	3.43
	Social Security and Welfare	3.50	6.92
	Labour and Employment	3.29	2.61
	Public Works	3.15	3.95
	Other General Economic Services	2.35	1.84
	Fisheries	1.60	1.27
	Water Supply and Sanitation	0.97	0.68
	Non-ferrous Mining and Metallurgical industries	0.83	1.24
	Industries	0.79	0.09
	Village and Small Industries	0.74	1.42
	Co-operation	0.74	0.28
	Other Agricultural Programmes	0.50	0.33
	North Eastern Areas	0.50	1.22
	Minor Irrigation	0.42	0.74
	Major and Medium Irrigation	0.38	0.59
	Animal Husbandry	0.34	0.32
	Crop Husbandry	0.30	0.27
	Other Rural Development Programmes	0.24	0.20
	Dairy Development	0.20	0.19
	Tourism	0.20	0.22
	Jails	0.11	0.13
	Stationery and Printing	0.07	0.10
	Food Storage and Warehousing	0.06	---
	Other Scientific Research	0.05	0.14
	Family Welfare	0.02	0.03
	Urban Development	0.02	---
	Information and Publicity	0.01	0.02
	Public Service commission	0.01	0.04
	Power	---	1.68
	Others	---	0.01
	TOTAL- B	23,73.33	27,52.94

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

II. GRANTS FROM GOVERNMENT OF INDIA		(In crore of ₹)	
		Actuals	
	Description	2010-2011	2009-2010
C.	Grants		
	Grants-in-Aid from Central Government		
	Non Plan Grants		
	Grants under the proviso to Article 275 (1) of the Constitution	3,46.36	9,47.15
	Grants towards contribution to State Disaster Response Fund	2,37.39	1,62.80*
	Grants under National Calamity Contingency Fund	---	---
	Other Grants	3,60.23	4,83.22
	Grants for State/Union Territory Plan Schemes		
	Block Grants (of which EAP)	1,30.85	3,58.82
	Grants under the proviso to Article 275 (1) of the Constitution	70.18	41.94
	Grant for Central Road Fund	45.47	32.87
	Other Grants	41,27.59	35,61.46
	Grants for Central Plan Schemes	23.03	39.64
	Grants for Centrally Sponsored Plan Schemes	13,40.77	10,32.26
	Grants for Special Plan Schemes	51.28	1,45.14
	TOTAL- C	67,33.15	68,05.30
	TOTAL- REVENUE RECEIPTS (A+B+C)	2,30,04.94	1,98,84.49

* Last year amount relates to Calamity Relief Fund now defined as State Disaster Response Fund.

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

III. CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS		(In crore of ₹)	
		Actuals	
	Description	2010-2011	2009-2010
D.	Capital Receipts		
	Disinvestment proceeds	---	---
	Others	---	---
	TOTAL- D	---	---
E.	Public Debt		
	Internal Debt		
	Market Loans	8,00.00	19,09.76
	Ways & Means Advances from the RBI	---	---
	Bonds	---	---
	Loans from Financial Institutions	1,69.82	1,71.81
	Special Securities issued to National Small Savings Fund	10,59.88	1,82.51
	Other Loans	---	-0.73
	Loans and Advances from Central Government		
	Non Plan Loans	1.08	---
	Loans for State Plan Schemes	14.54	39.93
	Loans for Central Plan Schemes	---	---
	Loans for Centrally Sponsored Plan Schemes	---	---
	Other Loans	---	-1,13.00
	TOTAL- E	20,45.32	21,90.28
F.	Loans and Advances by State Government (Recoveries)¹	28.09	32.87
G.	Inter-State Settlements	---	---
	Total Receipts in Consolidated Fund² (A+B+C+D+E+F+G)	2,50,78.35	2,21,07.64

1. Details are in Statement 7 and 16 in Volume 2.

2. Details are in Statement 11, 15 and 16 in Volume 2.

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

A. EXPENDITURE BY FUNCTION

(In crore of ₹)

	Description	Revenue	Capital	L & A	Total
A.	GENERAL SERVICES				
A.1	Organs of State				
	Parliament/State/Union Territory Legislatures	24.27	---	---	24.27
	President, Vice-President / Governor, Administrator of Union Territories	3.60	---	---	3.60
	Council of Ministers	6.09	---	---	6.09
	Administration of Justice	1,42.17	---	---	1,42.17
	Elections	1,42.64	---	---	1,42.64
A.2	Fiscal Services				
	Land Revenue	1,36.96	---	---	1,36.96
	Stamps and Registration	17.51	---	---	17.51
	State Excise Duties	21.26	---	---	21.26
	Taxes on Sales, Trades etc.	73.13	---	---	73.13
	Taxes on Vehicles	15.42	---	---	15.42
	Other Taxes and Duties on Commodities and Services	4.66	---	---	4.66
	Other Fiscal Services	1.39	4.00	---	5.39
A.3	Interest payment and servicing of Debt				
	Appropriation for reduction or avoidance of Debt	1,20.00	---	---	1,20.00
	Interest Payment	19,12.12	---	---	19,12.12
A.4	Administrative Services				
	Public Service Commission	5.78	---	---	5.78
	Secretariat-General Services	4,46.16	---	---	4,46.16
	District Administration	96.10	---	---	96.10
	Treasury and Accounts Administration	50.98	---	---	50.98
	Police	15,92.58	---	---	15,92.58
	Jails	38.48	---	---	38.48
	Stationery and Printing	18.78	---	---	18.78
	Public Works	1,62.34	49.58	---	2,11.92
	Other Administrative Services	2,82.01	---	---	2,82.01
A.5	Pensions and Miscellaneous General Services				
	Pensions and Other Retirement Benefits	23,84.53	---	---	23,84.53
	Miscellaneous General Services	67.46	---	---	67.46
	Total- GENERAL SERVICES -	77,66.42	53.58	---	78,20.00
B.	SOCIAL SERVICES				
B.1	Education, Sports, Art and Culture				
	General Education	61,96.00	0.09	---	61,96.09
	Technical Education	99.61	---	---	99.61
	Sports and Youth Services	57.44	---	---	57.44
	Art and Culture	77.84	---	---	77.84
B.2	Health and Family Welfare				
	Medical and Public Health	13,35.50	5.42	---	13,40.92
	Family Welfare	1,44.19	---	---	1,44.19
B.3	Water Supply, Sanitation, Housing and Urban Development				
	Water Supply and Sanitation	3,94.01	1,35.84	---	5,29.85
	Housing	11.16	8.77	0.40	20.33
	Urban Development	2,79.99	25.87	1.87	3,07.73
B.4	Information and Broadcasting				
	Information and Publicity	43.62	---	---	43.62

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

A. EXPENDITURE BY FUNCTION

(In crore of ₹)

	Description	Revenue	Capital	L & A	Total
B.5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,96.08	---	---	3,96.08
B.6	Labour and Labour Welfare				
	Labour and Employment	92.94	---	---	92.94
B.7	Social Welfare and Nutrition				
	Social Security and Welfare	6,57.95	---	---	6,57.95
	Nutrition	2,02.72	---	---	2,02.72
	Relief on Account of Natural Calamities	1,47.78	---	---	1,47.78
B.8	Others				
	Other Social Services	0.36	0.03	---	0.39
	Secretariat-Social Services	21.78	---	---	21.78
	Total- SOCIAL SERVICES -	1,01,58.97	1,76.02	2.27	1,03,37.26
C.	ECONOMIC SERVICES				
C.1	Agriculture and Allied Activities				
	Crop Husbandry	6,04.26	---	---	6,04.26
	Soil and Water Conservation	59.60	---	---	59.60
	Animal Husbandry	1,99.90	---	---	1,99.90
	Dairy Development	25.92	1.50	---	27.42
	Fisheries	49.48	---	---	49.48
	Forestry and Wild Life	2,95.87	---	---	2,95.87
	Plantations	0.03	---	---	0.03
	Food Storage and Warehousing	1,43.34	---	0.20	1,43.54
	Agricultural Research and Education	1,78.54	---	---	1,78.54
	Co-operation	62.66	0.50	---	63.16
	Other Agricultural Programmes	8.77	---	---	8.77
C.2	Rural Development				
	Special Programmes for Rural Development	5,62.23	---	---	5,62.23
	Other Rural Development Programmes	3,77.31	---	---	3,77.31
C.3	Special Areas Programmes				
	North Eastern Areas	3.33	2,10.72	---	2,14.05
	Other Special Areas Programmes	1,20.46	---	---	1,20.46
C.4	Irrigation and Flood Control				
	Major and Medium Irrigation	94.40	16.14	---	1,10.54
	Minor Irrigation	2,65.75	4,88.55	---	7,54.30
	Command Area Development	3.01	1.76	---	4.77
	Flood Control and Drainage	1,65.89	2,61.90	---	4,27.79
C.5	Energy				
	Power	28.16	1,73.68	50.21	2,52.05
	Non-Conventional Sources of Energy	0.37	---	---	0.37
C.6	Industry and Minerals				
	Village and Small Industries	3,10.78	2.08	---	3,12.86
	Industries	60.99	---	---	60.99
	Non-ferrous Mining and Metallurgical Industries	10.12	---	---	10.12
	Other Outlays on Industries and Minerals	---	17.35	---	17.35
	Telecommunication and Electronics Industries	---	20.68	---	20.68
	Consumer Industries	---	---	13.10	13.10

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

A. EXPENDITURE BY FUNCTION

(In crore of ₹)

	Description	Revenue	Capital	L & A	Total
C.7	Transport				
	Roads and Bridges	6,90.00	5,10.53	---	12,00.53
	Road Transport	35.58	48.73	---	84.31
	Inland Water Transport	79.47	---	---	79.47
C.9	Science Technology and Environment				
	Other Scientific Research	15.13	---	---	15.13
C.10	General Economic Services				
	Secretariat-Economic Services	1,59.05	---	---	1,59.05
	Tourism	20.86	16.55	---	37.41
	Census Surveys and Statistics	26.07	---	---	26.07
	Civil Supplies	0.72	---	---	0.72
	General Financial and Trading Institutions	---	0.62	5.00	5.62
	Other General Economic Services	10.81	---	---	10.81
	Total- ECONOMIC SERVICES -	46,68.86	17,71.29	68.51	65,08.66
D.	GRANTS-IN-AID AND CONTRIBUTIONS				
	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions	3,57.57	---	---	3,57.57
	Total- GRANTS-IN-AID AND CONTRIBUTIONS -	3,57.57	---	---	3,57.57
E.	PUBLIC DEBT				
	Internal Debt of the State Government			8,00.07	8,00.07
	Loans and Advances from the Central Government			1,23.31	1,23.31
	Total- PUBLIC DEBT -			9,23.38	9,23.38
F.	LOANS AND ADVANCES				
	Loans to Government Servants etc.			0.10	0.10
	Total- LOANS AND ADVANCES -			0.10	0.10
	Total- CFS Expenditure -	2,29,51.82	20,00.89	9,94.26	2,59,46.97

N.B: There is a single Capital Major Head 4202 – Capital Outlay on Education, Sports, Art and Culture for Revenue Major Heads 2202, 2203, 2204 and 2205 and accordingly Capital Expenditure is booked under 4202.

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

(In crore of ₹)

B. EXPENDITURE BY NATURE									
Object of Expenditure	2010-2011			2009-2010			2008-2009		
	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total
Salaries	1,04,43.77*	2.44	1,04,46.21	81,02.39	1.97	81,04.36	58,40.38	2.00	58,42.38
Grants-in-aid	33,31.23	32.46	33,63.69	24,82.32	---	24,82.32	13,73.41	---	13,73.41
Pensions / Gratuity	16,16.18	---	16,16.18	12,23.37	---	12,23.37	10,94.84	---	10,94.84
Other Charges	4,22.03	56.64	4,78.67	14,34.78	56.01	14,90.79	7,10.30	1,09.02	8,19.32
Major Works	1,29.29	2,89.51	4,18.80	1,59.25	4,22.22	5,81.47	58.22	2,93.55	3,51.77
Materials and Supplies	4,08.52	0.30	4,08.82	3,36.06	15.47	3,51.53	2,48.37	65.92	3,14.29
Minor Works	2,54.60	1,12.21	3,66.81	1,72.69	1,48.80	3,21.49	1,42.14	2,16.40	3,58.54
Office Expenses	3,20.36	---	3,20.36	3,96.24	0.96	3,97.20	2,56.71	0.04	2,56.75
Maintenance	2,00.29	2.72	2,03.01	1,47.17	18.98	1,66.15	1,36.79	32.97	1,69.76
Wages	1,29.39	0.07	1,29.46	88.64	0.05	88.69	45.99	---	45.99
Grants-in-aid-General (Non-Salary)	80.36	0.72	81.08	---	---	---	---	---	---
Scholarships and Stipend	68.33	---	68.33	72.36	---	72.36	47.50	0.15	47.65
Motor Vehicles	66.48	0.10	66.58	1,09.07	0.60	1,09.67	58.90	---	58.90
Travel Expenses	51.96	---	51.96	44.08	---	44.08	39.89	0.06	39.95
Machinery and Equipment/ Tools and Plants	50.90	---	50.90	1,07.70	0.30	1,08.00	1,02.41	---	1,02.41
Subsidies	37.59	---	37.59	38.10	---	38.10	26.29	---	26.29
Payment for Professionals & Special Services	23.16	---	23.16	31.23	---	31.23	38.06	---	38.06
Investment / Loans	---	19.83	19.83	--	70.58	70.58	8.20	15.98	24.18
Rent, Rate and Taxes/ Royalty	11.26	---	11.26	11.06	---	11.06	10.30	---	10.30
Advertising, Sales and Publicity Expenses	10.19	---	10.19	---	---	---	---	---	---
Secret Service Expenditure	---	---	---	31.76	---	31.76	6.47	---	6.47
Others	53,59.86	15,10.00	68,69.86	62,61.94	19,03.94	81,65.88	39,99.64	16,39.70	56,39.34
Deduct Entries	-63.93	-26.11	-90.04	-18.01	-10.53	-28.54	-1.48	-2.78	-4.26
Total -	2,29,51.82	20,00.89	2,49,52.71	2,12,32.20	26,29.35	2,38,61.55	1,42,43.33	23,73.01	1,66,16.34

* It includes Grants-in-Aid of ₹ 1.96 crore given for salary purposes.

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 1st April 2010 to 31st March 2011.

(ii) **Basis of Accounting**: With the exception of some book adjustments (note below) the accounts represent the actual cash receipts and disbursements during the account period. Assets are valued at historical cost and Government investment etc is shown at historical cost. Physical assets are not depreciated or amortised. The losses of physical assets at the end of its life is also not expensed or recognised.

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

The expenditure on "pension and other retirement benefits to State Government employees" during the year was ₹ 23,84.53 crore (10.38.% of total revenue expenditure). However, the State Government employees recruited w.e.f. February 2005 are eligible for New Pension Scheme. An amount of ₹ 53.11crore towards employee's contribution and employer's share has been deposited under the head '8342-Other Deposits -117 Defined Contribution Pension Scheme for Government Employees' during the year. The State Government liability on this account as on 31st March 2011 was ₹ 56.33 crore.

(iii). **Currency in which Accounts are kept** : The accounts of Government 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 supposed 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. Expenditure on Grants-in-Aid is recorded as revenue expenditure in the books of the grantor. In the books of the recipient it is taken as revenue receipt.

2. Status on inclusion of statements /information recommended by Twelfth Finance Commission in the Finance Accounts :

The Twelfth Finance Commission had recommended for inclusion of the following eight statements/information in the Finance accounts.

(i) Statement of subsidies given, both explicit and implicit (ii) Statement containing expenditure on salaries by various departments/units (iii) Detailed information on pensioners and expenditure on Government pensions (iv) Statement containing information on debt and other liabilities as well as repayment schedule (v) Statement on accretion and erosion in financial assets held by the Government including those arising out of changes in the manner of spending by the Government (vi) Maintenance expenditure with segregation of salary and non-salary components (vii) Data on committed liabilities of the state (viii) Implication of major policy decisions taken by the Government during the year or new schemes proposed in the budget for the future cash flows .

Of the eight statements, six statements mentioned at serial no (i) to (vi) have been introduced in the Finance Accounts of the Government of Assam up to 2010-2011. The remaining two statements at serial no (vii) to (viii) are, however, yet to be introduced in the State Finance Accounts. Information is not available with the State Government and the formats are being revisited.

3. Periodical Adjustments and Book adjustments :

Certain adjustments in accounts involve no cash outgo; they are in the nature of book adjustments. A few periodical adjustments, made usually every year and a few cases of other adjustments made during 2010-2011 are given below.

“A”-Periodical Adjustments

(In crore of ₹)

Sl. No.	Book Adjustment	Heads of Account		Amount	Remarks
		From	To		
(1)	Transfer to Sinking Fund	2048-Appropriation for reduction or avoidance of debt	8222-Sinking Funds	1,20.00	Sinking Funds are constituted by the Government for liquidation of its debt or loans. Regular contributions are made to the funds for investment and accretion to the funds account is eventually utilized for the redemption of open market loans.
(2)	State Disaster Response Fund	2245-Relief on account of Natural Calamities	8121-General and Other Reserve Funds	1,31.88	Transfer of both Central and State share to SDRF.
(3)	Annual GPF interest adjustment	2049-Interest Payment	8009-State Provident Funds	3,42.60	Annual interest is credited to the GPF head of account.
(4)	Annual Group Insurance interest adjustment	2049-Interest Payment	8011-Insurance and Pension Funds	5.07	Annual interest is credited to the Group Insurance head of account.

“B”-Other Adjustments

(In crore of ₹)

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	31.79	Adjustment of outstanding dues against 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.
(2)	Adjustment of security related expenditure between Government of India and Government of Assam	2055-Police	1601-Grants-in-aid from Central Govt.	6.66	Adjustment of Central Government share of expenditure incurred on Civil Defence and Home Guards payable by GOI to GOA and arrears of deployment charges of Central forces in the State to be paid by GOA to the Central Govt.

4. Contra Credit Adjustment :

Contra credit adjustments are made through Nil payment vouchers presented at state treasuries by the departmental officers debiting Consolidated Fund of the State by transfer credit to Public Account, which do not involve cash outgo. A few cases of such adjustments noticed during scrutiny of accounts 2010-11 are highlighted below:

(In crore of ₹)

Sl. No.	Nil Payment Voucher Adjustment	Heads of Account		Amount	Remarks
		From	To		
(1)	Transfer of fund to Public Account	2225 – Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	8443-Civil Deposit-101-Revenue Deposits	47.31	The department could not utilize budgetary allocation and transferred the fund to Revenue Deposit. There is no provision to transfer funds to Revenue Deposit. The issue will be taken up with the State Government.
(2)	Do	2070 – Other Administrative Services	8443-Civil Deposit-800-Other Deposit	1.70	The amount was drawn in AC bill and transferred to Other Deposit. There is no provision to transfer funds to Other Deposit. The issue will be taken up with the State Government.
(3)	Do	2575 – Other Special Areas Programmes	Do	19.31	As the model code of conduct for State Assembly Election (held in April 2011) was in force, the amount was transferred to Other Deposit in March 2011.
(4)	Do	2202 – General Education	8443-Civil Deposit-101-Revenue Deposits	1,03.43	The department could not utilize budgetary allocation and transferred the fund to Revenue Deposit. There is no provision to transfer funds to Revenue Deposit. The issue will be taken up with the State Government.
(5)	Do	4552 – Capital Outlay on North Eastern Areas	Do	5.26	As the model code of conduct for State Assembly Election (held in April 2011) was in force, the amount was transferred to Revenue Deposit in March 2011.
(6)	Do	2851 – Village and Small Industries	Do	0.08	Do
(7)	Do	2711 – Flood Control and Drainage	Do	0.52	Do

5. State Disaster Response Fund (SDRF) :

As per recommendations of the Thirteenth Finance Commission, the balance as on 31.03.2010 in the Calamity Relief Fund (CRF) shall be transferred to the SDRF in the Public Account under the Reserve Fund bearing Interest in the Major Head 8121- General and Other Reserve Fund in the accounts of the State Governments concerned and CRF will cease to exist. The share of the Central Government in SDRF shall be remitted to the State Governments in two installments in June and December in each financial year. Likewise, the State Governments shall also transfer their contribution to the SDRF in two installments in June and December of the same year. In order to enable transfer of the total amount of contribution to the SDRF (including the states' share of contribution), the State Governments would make suitable budget provision on the expenditure side of their budget under the head 2245- Relief on Account of Natural Calamities-05-State Disaster Response Fund -101- Transfer to Reserve Fund and Deposit Account-SDRF.

During 2010-11, Central share of ₹ 2,37.39 crore was released towards SDRF and accordingly credited to Major Head 1601- Grants-in-aid from Central Government -01- Non-Plan Grants-109-Grants towards contribution to SDRF in the State Government Accounts. The Government of Assam has transferred ₹ 1,31.88 crore only to SDRF despite making budget provision of ₹ 2,63.77 crore for the purpose. Budgetary provisions for meeting calamity related expenditure under respective sub major and minor heads within Major Head 2245-Relief on account of Natural calamities have not been made . The entire calamity related expenditure was mainly met from drawal from treasuries debiting the Fund Account.

6. Transfer of Funds to Personal Deposits Accounts (PD) :

Transfer of fund to PD Accounts is booked as expenditure in the Consolidated Fund (service major heads) of the State. While Government is authorized to open Personal Deposit Accounts in order to deposit money for specific purposes, the Administrators are required to close such accounts at the last working day of the year and transfer the unspent balances back to the Government Accounts.

There were 75 nos. of PD accounts involving ₹ 25.46 crore operative at the start of the year i.e., 1 April 2010. During 2010-11, no PD accounts was opened debiting functional major heads as per records of Pr. A.G (A&E) Office. 23 nos. of PD accounts with an amount of ₹ 0.26 crore were closed during the year. Thus 52 nos. of PD accounts with an amount of ₹ 26.55 crore were operative as on 31 March 2011 as per information received from State treasuries. There was a net addition of ₹ 1.35 crore in respect of PD accounts opened prior to 01-04-2010.

No departmental Officers had conducted verification /reconciliation of balances with those maintained by Office of the Principal Accountant General (A&E).

7. Classification of 'Grants-in-aid' and 'Minor works/repair' under Capital Expenditure Heads :

During 2010-11, expenditure on 'Grants-in-aid' (GIA) and 'Minor works/repair' incurred by the State Government have been classified /booked under Capital Expenditure Heads in the following cases.

(In crore of ₹)			
Sr. No	Classification	Minor Works/repair	GIA
1	4215-01-102-0778-000-14 (Minor works)	1,12.21	-
2	4711-01-800-0107-000-9 (Grants –in-aid)	-	14.96
3	4711-01-800-4078-221-9(Grants –in-aid)	-	17.50
4	5452-01-102-2868-000-32 (Grants-in-aid for non-salary)	-	0.72
	Total	1,12.21	33.18

The expenditure on "Minor works/repair" and 'Grants-in-aid' should be booked under Revenue expenditure heads of accounts. Due to incorrect classification as a result of this defective budgeting, the revenue surplus of ₹ 53.12 crore is overstated by ₹ 1,45.39 crore i.e., there would have been revenue deficit of ₹ 92.27 crore instead of revenue surplus of ₹ 53.12 crore.

8. Classification of 'Major works' under Revenue Expenditure Heads :

Budget provisions under the head 'Major Works' are intended to provide amounts for large items of work and also include cost of acquisition of land and structures. These provisions should ordinarily be provided for under Capital Major Heads.

During 2010-11, expenditure amounting to ₹ 1,29.29 crore on 'Major Works' has been classified under Revenue expenditure head of accounts in the initial accounts submitted by the State Accounts Rendering Units. Some significant cases above ₹ 2 crore are depicted below in a tabular form.

(In crore of ₹)		
Sr. No.	Classification	Amount
1	2054-00-097-0430-000-13 (Major Works)	2.51
2	2070-00-106-0520-000-13 (Major Works)	2.29
3	2070-00-108-0526-505-13 (Major Works)	2.20
4	2202-02-110-0269-000-13 (Major Works)	20.06
5	2202-80-800-3595-000-13 (Major Works)	2.49
6	2225-02-800-0201-000-13 (Major Works)	32.75
7	2230-03-003-0916-000-13 (Major Works)	15.48
8	2403-00-001-0172-000-13 (Major Works)	2.45
9	2406-01-070-1230-000-13 (Major Works)	3.44
10	2515-00-001-0172-000-13 (Major Works)	6.93
11	2851-03-103-0013-000-13 (Major Works)	2.89
12	3056-00-001-0172-000-13 (Major Works)	2.39

Due to incorrect classification in accounts as a result of this defective budgeting, the revenue surplus of ₹ 53.12.crore is understated by ₹ 1,29.29 Crore.

9. Fiscal Health :

The State economy registered a revenue surplus of ₹ 53.12 crore against a budgeted estimate of ₹ 9,77.41 crore and fiscal deficit of ₹ 19,90.56 crore against a projected estimate of ₹ 23,36.62 crore respectively as per State Government original budget estimates and accounts rendered by the Accounts Rendering Units and compiled by Principal Accountant General (A&E).

Revenue surplus for the year 2010-11 is understated to the extent of ₹ 1,43.42 crore as expenditure of ₹1,29.29 crore on Major Works has been classified under Revenue Expenditure Heads instead of Capital Section and ₹ 14.13 crore adjusted from clearance of Objection book suspense pertaining to earlier years made during the year. Similarly, the revenue surplus is overstated by ₹ 1,45.39 crore as expenditure on Grants-in-Aid and Minor Works has been classified under Capital Section of accounts instead of Revenue section. Thus, there is a net overstatement of Revenue Surplus by ₹ 1.97 crore.

Fiscal deficit for the year 2010-11 is overstated by ₹ 14.14 crore due to adjustment of ₹ 14.13 crore under Revenue Expenditure Heads and ₹ 0.01 crore under Capital section from clearance of Objection book suspense pertaining to earlier years.

10. Excess/Shortfall in realization of State's own revenue collection :

Position of State's own revenue collection vis-à-vis budget estimates for 2010-11 is given below in a tabular form.

(In crore of ₹)				
Sector	Budget Estimates	Actuals	Excess (+) Shortfall (-)	Percentage of actuals to BE
Tax Revenue	49,75.83	59,29.85	(+) 9,54.02	119.17
Non-Tax Revenue	27,82.06	23,73.33	(-) 4,08.73	85.30
Total	77,57.89	83,03.18	5,45.29	107.02

11. Booking of recoveries made by Government of India under Direct Payment Procedure in respect of Externally Aided Projects (EAPs) :

The Government of India, Ministry of Finance, department of expenditure recovered ₹ 1.47 crore in 2009-10 and ₹ 52.28 crore in 2010-11 through RBI, Nagpur for payment made to the Suppliers /Contractors by the funding agencies under direct payment procedure for implementation/execution of externally aided projects/ schemes such as Guwahati Water Supply project, Consolidated Debt Relief Grant for Guwahati Medical College Hospital, Assam Governance and Public Resource Management Programme and Assam Power Sector Enhancement Investment Programme Project.

Of the total recoveries made in 2010-11, ₹ 13.06 crore against Assam Power Sector Enhancement Investment Programme Project and ₹ 3.68 crore against Assam Governance and Public Resource Management Programme were adjusted against the budget estimate for 2010-11. The projects for the remaining amount of ₹ 35.54 crore (2010-11) and ₹ 1.47 crore (2009-10) could not be traced and linked to externally aided projects mentioned in the budget documents of the Government of Assam for 2009-10 and 2010-11 and as such the amount could not be booked under the final head of account. The matter was taken up with the Government of Assam with the request to make necessary provisions in the budget for 2011-12 for adjustment of such recoveries against the concerned EAPs.

12. Release of funds for major schemes under Centrally Sponsored Schemes (CSS) :

During 2010-11, the Government of India released a total amount of ₹ 13, 40.77 crore to the Government of Assam for implementation of various Centrally Sponsored Schemes. Scheme wise releases are exhibited under MH-1601- Grants-in aid from Central Government -04- Grants for Centrally Sponsored Schemes in statement No 11 of Volume 2 of Finance Accounts 2010-11.

Against the individual scheme wise releases made by the Government of India, the State Government is also required to contribute its share as per sharing ratio between Central and State Government and to make necessary budget provisions (both Central and State share) scheme wise under CSS under functional major heads to execute/implement the scheme.

In the absence of Plan Link Budget Documents, many of the individual central schemes could not be traced and linked to plan schemes outlined in the budgetary documents of the Government of Assam for 2010-11. In some cases, nomenclature of individual central scheme prescribed by GOI undergoes changes and is classified into various schemes in the State budget to meet local requirements.

An effort has been made to identify and co-relate some major schemes on which both central and State share (as per funding pattern) actually released by the Government of Assam during 2010-11. The details are given in Annexure to Statement No.12.

13. Guarantee Redemption Fund :

Despite making plan provision of ₹ 19.12 crore (ADB share) and Non-plan provision of ₹ 38.23 crore (counterpart funding from the State Govt.) under the Major Head 2075-Misc. General Services for creation of corpus for Guarantee Redemption Fund in 2010-11, the Government of Assam has not transferred the budgeted amount to the Fund Account.

14. Existence of unadjusted Abstract Contingency Bills (AC Bills) :

The Drawing and Disbursing Officers are authorized to draw sums of money for limited purposes only by preparing Abstract Contingency Bill by debiting Service Heads, and they are required to present Detailed Contingency Bill (Vouchers in support of final expenditure) in all these cases. The controlling officers shall despatch all detailed bills so as to reach the Office of Principal Accountant General (A&E) not later than 25th of the month following that to which they relate (Rule 21 of Assam Contingency Manual 1989). The position of DC bills to be received in the Office of the Principal Accountant General (A&E) is shown below:

Year	Number of Pending DC Bills	Amount Involved (In crore of ₹)
Up to 2008-2009	4,657	6,76.73
2009-2010	297	6,34.03
2010-2011	226	2,25.48
Total	5,180	15,36.24

15. Position of awaited Utilization Certificates (UC) :

In the case of conditional grants a formal utilization certificate about the proper utilization of the grant from the administrative, technical and financial point of view should be furnished to the Office of the Principal Accountant General (A&E) by the sanctioning authority of the State Government. The position of awaited utilization certificates is given below.

Year	Number of UCs awaited	Amount involved (In crore of ₹)
Up to 2008-2009	16,773	57,69.84
2009-2010	252	12,45.27
2010-2011	563	12,47.50
Total	17,588	82,62.61

16. Transfer of fund to Savings Bank Account :

An amount of ₹ 99.99 crore was drawn in AC bill bearing No. 4968 dated 31.03.2011 debiting Major Head 2075 – Miscellaneous General Services and deposited in Savings Bank Account No. 31503276853 of the SBI, Secretariat Branch Dispur vide Finance Department's order No. BW10/2008/136 dated 29.03.2011. The amount was meant for corpus of the Assam Infrastructure Financing Authority for undertaking and implementation of various projects and activities to be taken up by the authority. There is no financial provision which allows transfer of fund to Savings Bank Account. The matter will be taken up with the Government of Assam.

17. Grants-in-aid paid in kind :

The Government of Assam could not furnish the total value of Grants-in-aid paid in kind during 2009-2010 and 2010-2011 and as such the information could not be exhibited in section (ii) of Statement No. 8 –Grants-in-aid given by the Government.

18. Review of Other Reserve Funds :

Review of Other Reserve Funds such as Roads and Bridges Fund, Depreciation/ Renewal Reserve Fund, Development and Welfare Fund and Zamindari Abolition Fund disclosed that there have not been any transactions against these funds during the last twelve years (Up to 2010-2011). The balances in these funds are shown below:

(In crore of ₹)	
Heads of Account	Balances as on 31 st March 2011
8225 Roads and Bridges Fund	1.23
8226 Depreciation/Renewal Reserve Fund	0.12
8229 Development and Welfare Funds	3.44
8235 General and Other Reserve Funds	
102 Zamindari Abolition Fund	2.04
Total	6.83

19. Position of timely rendition of accounts :

Accounts Rendering Units (ARUs) of the Government of Assam could not submit the initial accounts for 2010-2011 to Principal Accountant General's (A&E) Office by the prescribed due date i.e., 10th of the following month to which the accounts relate. The position of average delay in submission of accounts is given below in a tabular form.

Average delay in rendition of Treasury Accounts to P.A.G (A&E) Office	Average delay in rendition of Public Works Accounts to P.A.G (A&E) Office	Average delay in rendition of Forest Accounts to P.A.G (A&E) Office
13 days	29 days	39days

Delay in submission of accounts by the ARUs led to delay in submission of Monthly Civil Accounts by the Principal Accountant General's (A&E) Office to the State Government.

20. Reconciliation of Cash balance :

Cash balance worked out by Principal Accountant General (A&E) is ₹ 9,73.25 crore (Credit). The cash balance reported by RBI as on 31-3-2011 is ₹ 9,19.79 crore (Debit). Thus, there is a difference of ₹ 53.46 crore (Credit) between the two figures. The difference is mainly because of erroneous reporting by the accredited banks to the RBI, Nagpur maintaining the cash balance of the State Government. Out of this difference, items relating to ₹ 53.31 Crore (net credit) have been identified and settled in the accounts for 2011-2012 (Up to May 2011 accounts). The remaining difference of ₹ 0.15 crore (net credit) is under reconciliation with the RBI.

21. Position of reconciliation of Receipts and Expenditure :

All the Drawing and Disbursing Officers are required to reconcile the receipts and expenditure of the Government with the figures accounted for by the Principal Accountant General (A&E). Such reconciliation has been completed for a value of ₹ 53,94.76 crore constituting 20.79% of total expenditure of ₹ 2,59,46.97 crore. In case of receipts, reconciliation has been done for a value of ₹ 11.02 crore i.e., 0.04% of the total receipts of the Government amounting to ₹ 2,30,04.94 crore.

22. Booking under Minor Head 800-‘other receipts’ and ‘Other expenditure’ :

₹ 24,49.53 crore under 46 Major Heads of accounts (representing functions of the Government) was classified under the Minor Head ‘800 – Other Receipts’ in the accounts constituting 16.52% of the total receipts recorded under the respective Major Heads. ₹ 33,36.65 crore under 59 Major Heads of Accounts (representing functions of the Government) was classified under the Minor Head ‘800 – Other Expenditure’ in the accounts constituting 18.50 % of the total expenditure recorded under the respective Major Heads. Major Heads such as ‘2217 – Urban Development’, ‘2225 – Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes’, ‘2401 – Crop Husbandry’, ‘2408 – Food Storage and Warehousing’, ‘2501 – Special Programmes for Rural Development’, ‘2515 – Other Rural Development Programmes’, ‘2801 – Power’, ‘3056 – Inland Water Transport’, ‘4801 – Capital Outlay on Power Projects’, and ‘4885-Other Capital Outlay on Industries and Minerals’ etc. with substantial expenditure classified as ‘Other Expenditure’ are given in annex. The schemes mentioned in the annex are not depicted distinctly in the Finance Accounts, though the details of these expenditure are depicted at the sub head (scheme) level or below in the Detailed Demand for Grants and corresponding head wise Appropriation Accounts forming part of the State Government Accounts.

23. Summary of Balances :

Reconciliation of certain balances as shown in Annex ‘A’ and Annex ‘B’ to Appendix VIII- Summary of Balances could not be made due to non-receipt of detailed information from the authorities concerned. So, the balances which have been derived from the initial accounts submitted by the accounts rendering units of the Government of Assam are not treated as confirmed.

24. Loans and Investments :

Finance Accounts for the financial year 2010-11 do not contain complete information of Loans and Investments. The information of overdue principal and interest in respect of certain classes of Loans and Advances, the detailed accounts of which are maintained by the State Government, is awaited (August 2011). Further, the investment figures and other connected information as recorded in Statement No 14 of the Finance Accounts were not reconciled by the State Public Sector Undertaking and Other Financial Institutions. The financial assets position of the State Government to that extent is, therefore, not final.

25. Position of Suspense balances :

The Finance Accounts reflect the net balances under Suspense and Remittance Heads. The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. The position of gross figures under major suspense heads for the last three years are given below :

Name of Major and Minor Head	2008-2009		2009-2010		2010-2011	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
8658-Suspense Account						
101-Pay and Accounts Office Suspense	38.56	0.08	44.93	0.06	35.58	0.06
Net	Dr. 38.48		Dr. 44.87		Dr. 35.52	
102-Suspense Account-Civil	9,21.42	1,53.91	6,70.84	5.23	7,07.76	8.23
Net	Dr. 767.52		Dr. 665.61		Dr. 699.53	
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	27.66	9.54	15.15	5.09	21.80	10.82
Net	Dr. 18.12		Dr. 10.06		Dr. 10.98	
110-Reserve Bank Suspense-CAO	365.01	0.14	189.45	-	56.15	7.21
Net	Dr. 364.87		Dr. 189.45		Dr. 48.94	
112-Tax deducted at Source (TDS) Suspense	-	11.93	-	28.57	-	93.55
Net	Cr. 11.93		Cr. 28.57		Cr. 93.55	
123-A.I.S Officers' Group Insurance Scheme	-	0.92	-	0.97	-	1.01
Net	Cr. 0.92		Cr. 0.97		Cr. 1.01	

Constant efforts are underway to clear the balances under these heads. However, clearance of suspense items depends on the details furnished by the Government departments/Central ministries/PAOs/RBI etc.

26. Guarantees reported in Statement No.9 are on the basis of the information received from the State Government which is the authority for issuing such guarantees.

27. The State Government provides funds to State/District Level Autonomous Bodies and Authorities, Societies, Non Governmental Organizations etc. for implementation of Centrally Sponsored Schemes (State Share) and State Schemes. Since the funds are generally not being spent fully by the implementing agencies in the same financial year, there remain unspent balances in the bank account of these implementing agencies.

The aggregate amount of the unspent balances in the accounts of the implementing agencies kept outside Government Accounts (in bank accounts) is not readily ascertainable. The Government expenditure as reflected in the Accounts to that extent is, therefore, not final.

Annexure

**Details of Revenue and Capital Expenditure under
Minor Head '800 – Other Expenditure' during 2010-11**

(In crore of ₹)

Sl No	Major Head	Major Schemes under Minor Head 800	Expenditure under minor head 800	Total Expenditure	Percentage
1.	2217 – Urban Development	Project under JNNURM, City Infrastructure Roads & Bridges (Guwahati City), Grants-in-aid to GMDA/GMC City Infrastructure and Development /Improvement of Roads and Bye lane of Guwahati City	2,04.64	2,79.99	73.08
2.	2225 – Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	Assistance to the Lalung (Tiwa) Autonomous Council, Bodoland Territorial Council, Thengal Kachari Autonomous Council and Sonowal Kachari Autonomous Council and Chief Minister's Special Scheme for welfare of tea garden community and Installation of electric meter in residential quarters of tea workers.	2,30.92	3,96.08	58.30
3.	2401 – Crop Husbandry	Assistance for Rastriya Krishi Vikash Yojana, Agricultural inputs to 2 Lakh farmers in the form of cash assistance and distribution of 26 Nos. of Power Triler to each LAC.	3,17.25	6,04.26	52.50
4.	2408 – Food Storage and Warehousing	Randhan Jyoti/Ahar Jyoti Scheme including LPG connection.	1,21.29	1,43.34	84.61
5.	2501 –Special Programme for Rural Development	Financial assistance for providing two bundle GI sheet to BPL family and erosion affected family, Indira Awash Yojana, Cash assistance to Marginal Entrepreneurs, Cash assistance to Self-help Group, NREGA scheme, SGSY and Chief Minister's Swa Niyojan Yojana SIRD (State Specific Scheme).	4,86.81	5,62.23	86.58
6.	2515 – Other Rural Development Programmes	National Social Assistance Programme, District Development Project/Programme and Backward Region Grant Fund.	2,96.03	3,77.31	78.45
7.	2801-Power	Scheme for providing 2 free CFL light for 10 lakh BPL families and one lakh Solar lamp to the deserving students.	28.16	28.16	100.00
8.	3056 – Inland Water Transport	Transport Services Working expenses-Major Ferry Services	66.89	79.47	84.17

Sl No	Major Head	Major Schemes under Minor Head 800	Expenditure under minor head 800	Total Expenditure	Percentage
9.	4801-Capital Outlay on Power Projects	Namrup Power Replacement Project , Assam Vikash Yojana and renovation and modernization of existing sub-station and district station in rural areas of Assam.	1,73.68	1,73.68	100.00
10.	4885-Other Capital Outlay on Industries and Minerals	Plastic Park and development of Industrial area and upgradation of existing Industrial areas.	17.35	17.35	100.00

APPENDIX - I
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

	As on 31st March 2011	As on 31st March 2010
(In crore of ₹)		
(a) General Cash Balance		
1. Cash in Treasuries	---	---
2. Deposit with Reserve Bank ¹	(-)9,73.25	(-)14,04.41
Total -	(-)9,73.25	(-)14,04.41
3. Investments held in the Cash Balance Investment Accounts	67,47.83	81,77.89
Total - (a)	57,74.58	67,73.48
(b) Other Cash Balances and Investments		
1. Cash with Departmental Officers viz ,Forest and Public Works Officers	6.84	9.88
2. Permanent Advances for Contingent expenditure with Departmental Officers	0.45	0.44
3. Investment of earmarked Funds	11,69.93	10,49.93
Total - (b)	11,77.22	10,60.25
(c) Overall Cash position (a) + (b)	69,51.80	78,33.73

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 2010-2011 advised to the RBI till 16th April 2011.

APPENDIX - I
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 ₹ 3,00.00 crore with effect from 1st April 2006. The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances revised by the Bank from time to time.

The Government maintained the minimum cash balance with the RBI during 2010-2011 and no Ways and Means Advances or Overdraft was taken during the year.

(d) There was a difference of ₹ 53.46 crore (Cr) between the figures reflected in the accounts ₹ 9,73.25 crore (Cr) and that reported by the Reserve Bank of India ₹ 9,19.79 crore (Dr). The difference may be categorised mainly as under:-

(In crore of ₹)

(i) Erroneous Adjustment by Bank	Cr.	60.40
	Dr.	6.94
	Total - Cr.	53.46

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

APPENDIX - I
CASH BALANCES AND INVESTMENTS OF CASH BALANCES

EXPLANATORY NOTES - Concl.

(e) All the investments from out of the Cash Balances are in Government of India Securities. Interest realised during the year on such investment was ₹ 4,07.61 crore.

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

	Opening Balance on 1st April, 2010	Purchase during 2010-2011	Sales during 2010-2011	Closing Balance on 31st March, 2011	Interest realised during the year
	(In crore of ₹)				
Short term Investment - Government of India Treasury Bills	81,74.79	20,91,51.63	21,05,79.44	67,46.98	4,07.45
Long term Investment- Securities of Government of India	3.10	---	2.25	0.85	0.16
	81,77.89	20,91,51.63	21,05,81.69	67,47.83	4,07.61

(g) Details of investments out of Earmarked Funds are given in Statement No. 19.

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2011

Price : Inland ₹ 65; Foreign : U S \$ 5



FINANCE ACCOUNTS 2010-2011

Volume 2

GOVERNMENT OF ASSAM

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Part- I

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2009-2010	Progressive Expenditure upto 2009-2010	Expenditure during 2010-2011	Progressive Expenditure upto 2010-2011	Increase (+)/ Decrease (-) in percentage
(In crore of ₹)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4047	Capital Outlay on Other Fiscal Services	4.00	9.00	4.00	13.00	(+)44
4058	Capital Outlay on Stationery and Printing	---	0.84	---	0.84	---
4059	Capital Outlay on Public Works	70.82	4,06.23	49.58	4,55.81	(+)12
Total A. CAPITAL ACCOUNT OF GENERAL SERVICES		74.82	4,16.07	53.58	4,69.65	(+)13
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Capital Account of Education, Sports, Art and Culture						
4202	Capital Outlay on Education, Sports, Art and Culture	1.22	1,27.84	0.09	1,27.93	---
Total - (a) Capital Account of Education, Sports, Art and Culture		1.22	1,27.84	0.09	1,27.93	---
(b) Capital Account of Health and Family Welfare						
4210	Capital Outlay on Medical and Public Health	4.57	2,92.34	5.42	2,97.76	(+)2
4211	Capital Outlay on Family Welfare	---	19.59	---	19.59	---
Total - (b) Capital Account of Health and Family Welfare		4.57	3,11.93	5.42	3,17.35	(+)2
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation	2,37.15	9,87.02	1,35.84	11,22.86	(+)14
4216	Capital Outlay on Housing	7.22	2,42.63	8.77	2,51.40	(+)4
4217	Capital Outlay on Urban Development	1,99.17	4,92.29	25.87	5,18.16	(+)5
Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development		4,43.54	17,21.94	1,70.48	18,92.42	(+)10
(d) Capital Account of Information and Broadcasting						
4220	Capital Outlay on Information and Publicity	---	---	---	---	---
Total - (d) Capital Account of Information and Broadcasting		---	---	---	---	---
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
4225	Capital Outlay on Welfare of SC/ST/OBC	0.45	11.46	---	11.46	---
Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		0.45	11.46	---	11.46	---

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2009-2010	Progressive Expenditure upto 2009-2010	Expenditure during 2010-2011	Progressive Expenditure upto 2010-2011	Increase (+)/ Decrease (-) in percentage
(In crore of ₹)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Concl.						
(g) Capital Account of Social Welfare and Nutrition						
4235	Capital Outlay on Social Security and Welfare	1.33	3.92	---	3.92	---
4236	Capital Outlay on Nutrition	---	0.47	---	0.47	--
Total - (g) Capital Account of Social Welfare and Nutrition		1.33	4.39	---	4.39	---
(h) Capital Account of Other Social Services						
4250	Capital Outlay on Other Social Services	1.12	6.76	0.03	6.79	---
Total - (h) Capital Account of Other Social Services		1.12	6.76	0.03	6.79	---
Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES		4,52.23	21,84.32	1,76.02	23,60.34	(+)8
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401	Capital Outlay on Crop Husbandry	---	85.52	---	85.52	---
4402	Capital Outlay on Social and Water Conversation	---	3.91	---	3.91	---
4403	Capital Outlay on Animal Husbandry	2.14	5.07	---	5.07	---
4404	Capital Outlay on Dairy Development	0.90	2.51	1.50	4.01	(+)60
4405	Capital Outlay on Fisheries	0.15	3.06	---	3.06	---
4406	Capital Outlay on Forestry and Wild Life	0.67	1.46	---	1.46	---
4407	Capital Outlay on Plantations	---	5.65	---	5.65	---
4408	Capital Outlay on Food Storage and Warehousing	1.00	6.75	---	6.75	---
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	3.15	77.30	0.50	77.80	(+)1
Total - (a) Capital Account of Agriculture and Allied Activities		8.01	1,92.88	2.00	1,94.88	(+)1
(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	---

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2009-2010	Progressive Expenditure upto 2009-2010	Expenditure during 2010-2011	Progressive Expenditure upto 2010-2011	Increase (+)/ Decrease (-) in percentage
(In crore of ₹)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.						
(c) Capital Account of Special Areas Programme						
4551	Capital Outlay on Hill Areas	---	0.25	---	0.25	---
4552	Capital Outlay on North Eastern Areas	2,91.63	25,50.40	2,10.72	27,61.12	(+)8
4575	Capital Outlay on other Special Areas Programmes	---	0.01	---	0.01	---
Total - (c) Capital Account of Special Areas Programme		2,91.63	25,50.66	2,10.72	27,61.38	(+)8
(d) Capital Account of Irrigation and Flood Control						
4701	Capital Outlay on Major and Medium Irrigation	93.56	9,17.54	16.14	9,33.68	(+)2
4702	Capital Outlay on Minor Irrigation	4,48.68	20,30.88	4,88.55	25,19.43	(+)24
4705	Capital Outlay on Command Area Development	7.96	1,00.59	1.76	1,02.35	(+)2
4711	Capital Outlay on Flood Control Projects	3,00.06	15,21.30	2,61.90	17,83.20	(+)17
Total - (d) Capital Account of Irrigation and Flood Control		8,50.26	45,70.31	7,68.35	53,38.66	(+)17
(e) Capital Account of Energy						
4801	Capital Outlay on Power Projects	1,80.68	29,80.09	1,73.68	31,53.77	(+)6
4802	Capital Outlay on Petroleum	---	1.00	---	1.00	---
4810	Capital Outlay on Non-Conventional Sources of Energy	---	---	---	---	---
Total - (e) Capital Account of Energy		1,80.68	29,81.09	1,73.68	31,54.77	(+)6
(f) Capital Account of Industry and Minerals						
4851	Capital Outlay on Village and Small Industries	2.13	49.96	2.08	52.04	(+)4
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries	2.00	7.15	---	7.15	---
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	24.09	47.14	20.68	67.82	(+)44
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	16.03	3,92.52	17.35	4,09.87	(+)4
Total - (f) Capital Account of Industry and Minerals		44.25	5,06.56	40.11	5,46.67	(+)8

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	1	2	3	4	5
		Expenditure during 2009-2010	Progressive Expenditure upto 2009-2010	Expenditure during 2010-2011	Progressive Expenditure upto 2010-2011	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	6,76.69	46,65.19	5,10.53	51,75.72	(+)11
5055	Capital Outlay on Road Transport	28.60	4,57.61	48.73	5,06.34	(+)11
5056	Capital Outlay on Inland and Water Transport	---	0.86	---	0.86	---
Total - (g) Capital Account of Transport		7,05.29	51,23.68	5,59.26	56,82.94	(+)11
(h) Capital Account of Communication						
5275	Capital Outlay on Other Communication Services	---	0.01	---	0.01	---
Total - (h) Capital Account of Communication		---	0.01	---	0.01	---
(j) Capital Account of General Economic Services						
5452	Capital Outlay on Tourism	20.04	49.09	16.55	65.64	(+)34
5465	Investments in General Financial and Trading Institutions	2.14	10.82	0.62	11.44	(+)6
5475	Capital Outlay on other General Economic Services	---	1.60	---	1.60	---
Total - (j) Capital Account of General Economic Services		22.18	61.51	17.17	78.68	(+)28
Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES		21,02.30	1,59,86.89	17,71.29	1,77,58.18	(+)11
Grand Total -		26,29.35	1,85,87.28	20,00.89	2,05,88.17 (a)	(+)11

5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

EXPLANATORY NOTE

1. Investment:-In 2010-2011 Government invested ₹ 20.40 crore of which (₹ 15.90 crore) in Statutory Corporations and (₹ 4.50 crore) in Co-operative Societies. The total investments of Government in the share capital of different concerns at the end of 2008-09, 2009-10 and 2010-11 was ₹ 20,79.12 crore, ₹ 21,45.42 crore and ₹ 21,65.82 crore respectively. Dividend received during these years there from was ₹ 19.45 crore (0.94 percent) and ₹ 14.92 crore (0.70 percent) and ₹ 14.98 crore (0.69 percent).

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.

(a) Includes expenditure 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.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Nature of borrowings	(i) Statement of Public Debt & Other Liabilities ¹					
	Balance as on 1st April 2010	Receipts during the year	Repayment during the year	Balance as on 31st March 2011	% of Net Increase(+)/ Decrease(-)	As percent of total liabilities
	(In crore of ₹)					
A. Public Debt						
6003 Internal Debt of the State Government						
Market Loans	1,12,61.31	8,00.00	4,99.97	1,15,61.34	(+)3	38.94
Loans from Life Insurance Corporation of India	1.41	---	0.33	1.08	(-)23	---
Loans from General Insurance Corporation of India	13.52	---	1.90	11.62	(-)14	0.04
Loans from the National Bank for Agricultural and Rural Development	6,73.15	1,69.82	98.44	7,44.53	(+)11	2.51
Compensation and other Bonds	0.08	---	---	0.08	---	---
Loans from other Institutions	2.76	---	0.02	2.74	(-)1	0.01
Special Securities issued to National Small Savings Fund of the Central Govt.	47,21.81	10,59.88	1,99.41	55,82.28	(+)18	18.80
6004 Loans and Advances from the Central Government						
Non-Plan Loans	86.30	1.08	---	87.38	(+)1	0.29
Loans for State/Union Territory Plan Schemes	18,94.84	14.54	1,23.31	17,86.07	(-)6	6.02
Loans for Central Plan Schemes	2,58.57	---	---	2,58.57	---	0.87
Loans for Centrally Sponsored Plan Schemes	44.86	---	---	44.86	---	0.15
Loans for Special Schemes	61.57	---	---	61.57	---	0.21
Pre-1984-85 Loans	0.24	---	---	0.24	---	---
Total - Public Debt	1,90,20.42	20,45.32	9,23.38	2,01,42.36	(+)6	67.84

1. Detailed Account is in Statement 15 and 18. For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 40 to 42 may be seen.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Nature of borrowings	(i) Statement of Public Debt & Other Liabilities ¹					
	Balance as on 1st April 2010	Receipts during the year	Repayment during the year	Balance as on 31st March 2011	% of Net Increase(+)/ Decrease(-)	As percent of total liabilities
	(In crore of ₹)					
B. Other Liabilities						
Public Accounts						
Small Savings, Provident Funds, etc.	48,12.52	9,53.18	4,12.77	53,52.93	(+)11	18.03
Reserve Funds Bearing Interest	---	10,83.50	2,89.20	7,94.30	---	2.67
Reserve Funds Not Bearing Interest	20,11.80	-8,27.41(a)	---	11,84.39	(-)41	3.99
Deposits Bearing Interest	4.37	53.12	---	57.49	(+)1,216	0.19
Deposits Not Bearing Interest	26,15.61	33,85.14	38,39.49	21,61.26	(-)17	7.28
Total - Other Liabilities	94,44.30	46,47.53	45,41.46	95,50.37	(+)1	32.16
Total - Public Debt & Other Liabilities	2,84,64.72	66,92.85	54,64.84	2,96,92.73	(+)4	100.00

1. Detailed Account is in Statement 15 and 18. For details on amortization arrangements, service of debt etc. explanatory notes to this statement at pages 40 to 42 may be seen.

(a) Minus figure is due to transfer of fund to SDRF under MH – 8121 as per recommendation of 13th Finance Commission.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement No. 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.

(a)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.

(b)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. During the year 2010-2011 an amount of ₹1,20.00 crore was transferred to Sinking Fund for redemption of open market loans maturing from the year 2010-2011.

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. The balances in these Funds, so far as they relate to market loans at the commencement and end of 2010-2011 are given below:-

Funds	Balance on 1st April 2010	Addition during the year	Withdrawal during the year	Balance on 31st March 2011
	(In crore of ₹)			
Sinking Fund	10,56.75	1,20.00	---	11,76.75
Total -	10,56.75	1,20.00	---	11,76.75

Against the total accumulation in the Funds, ₹ 11,69.51 crore were invested in the Government of India securities.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement No. 6 - Contd.

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

Particulars	Balance on 1st April 2010 Contribution /interest	Addition during the year Interest	Withdrawal during the year (In crore of ₹)	Balance on 31st March 2011
Loans of ₹42.83 crore for Scheme under sharing of small Savings Collection (Balance on 31st March, 1983 ₹ 17.26 crore)	5.44	---	---	5.44
Total -	5.44	---	---	5.44

Government has not considered it necessary to make any arrangement for amortisation of the remaining Central Loans of ₹ 22,38.69 crore received from the Government of India which are repayable in installments. Provisions of the amount required for their repayment is made in the Budget from year to year.

2.Loans from Small Saving Fund - Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2010-2011 amounted to ₹ 10,59.88 crore and ₹ 1,99.41 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 55,82.28 crore which was 27.71 per cent of the total Public Debt of the State Government as on 31 March 2011.

3.Loans from the Government of India, Market Loans etc-During 2010-2011 the State Government received loans amounting to ₹ 15.62 crore of which ₹ 14.54 crore was on account of State Plan Schemes. The remaining amount of ₹ 1.08 crore represent Non Plan Loans. Details of the loan taken by the State Government from the Government of India are given in Annexure to Statement No.15.

Market loans bearing interest-This covers long-terms loans raised from the open market. During 2010-2011 one loan of ₹ 8,00.00 crore bearing 8.48 percent interest per annum was raised. This is redeemable at par in 2021.

6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement No. 6 - Concl.**4. 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 2009-2010 and 2010-2011 were as shown below:-

	2010-2011	2009-2010	Net increase(+)/ decrease(-)
	(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.	2,54,95.29	2,38,32.93	16,62.36
(b) Other Obligations	41,97.44	46,31.79	(-) 4,34.35
Total - (i)	2,96,92.73	2,84,64.72	12,28.01
(ii) Interest paid by Government			
(a) Public Debt and Small Savings, Provident Funds, etc.	19,12.12	18,32.58	79.54
(b) On other obligations	---	---	---
Total - (ii)	19,12.12	18,32.58	79.54
(iii) Deduct			
(a) Interest received on loans and advances given by Government	8.23	11.59	(-) 3.36
(b) Interest realised on investment of cash balance	4,07.60	4,82.00	(-) 74.40
Total - (iii)	4,15.83	4,93.59	(-) 77.76
(iv) Net interest charges	14,96.29	13,38.99	1,57.30
(v) Percentage of gross interest (item (ii)) to total revenue receipts	8.31	9.21	(-) 0.90
(vi) Percentage of net interest (item (iv)) to total revenue receipts	6.50	6.73	(-) 0.23

There was in addition certain other receipts and adjustments totaling ₹ 0.05 crore 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 ₹ 14,96.24 crore which works out to 6.5 percent of the revenue.

The Government also received ₹ 14.98 crore during the year as dividend on investments in various undertakings.

4. Appropriation for reduction or avoidance of Debt.

(i) Contribution to Sinking Funds	1,20.00	1,08.00	(+)12.00
(ii) Other Appropriation	---	---	---
Total -	1,20.00	1,08.00	(+)12.00

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

Sectors / Loanee Groups	Balance on April 1, 2010	Disbursements during the year	Repayments during the year	Loans and Advances written off	Balance on March 31, 2011	% increase(+) / decrease (-) during the year
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(In crore of ₹)

General Services						
Statutory Corporation	---	---	---	---	---	---
Government Companies	---	---	---	---	---	---
Total - General Services	---	---	---	---	---	---
Loans for Social Service						
Universities / Academic Institution	0.03	---	---	---	0.03	---
Housing Board	7.72	---	---	---	7.72	---
Municipalities / Municipal Councils / Municipal Corporation	43.35	---	---	---	43.35	---
Statutory Corporation	1.94	---	---	---	1.94	---
Others	2,48.75	2.27	---	---	2,51.02	(+)1
Total - Loans for Social Service	3,01.79	2.27	---	---	3,04.06	(+)1
Loans for Economic Services						
Cooperative Societies / Cooperative Corporations / Banks	57.36	5.20	0.11	---	62.45	(+)9
Government Companies	40.05	11.65	---	---	51.70	(+)29
Municipalities / Municipal Councils / Municipal Corporation	0.46	---	---	---	0.46	---
Statutory Corporation	22,16.05	50.21	---	---	22,66.26	(+)2
State Housing Board	43.43	1.45	---	---	44.88	(+)3
Others	2,25.48	---	0.03	---	2,25.45	---
Total - Loans for Economic Services	25,82.83	68.51	0.14	---	26,51.20	(+)3

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors / Loanee Groups	Balance on April 1, 2010	Disbursements during the year	Repayments during the year	Loans and Advances written off	Balance on March 31, 2011	% increase(+) / decrease (-) during the year
(In crore of ₹)						
Loans to Government Servants etc.						
Government Servant	57.97	0.10	27.95	---	30.12	(-)48
Total - Loans to Government Servants etc.	57.97	0.10	27.95	---	30.12	(-)48
Loans for Miscellaneous purposes etc.						
Others	1.53	---	---	---	1.53	---
Total - Loans for Miscellaneous purposes etc.	1.53	---	---	---	1.53	---
TOTAL - LOANS & ADVANCES	29,44.12	70.88	28.09	---	29,86.91	(+)1

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(ii) Recoveries in Arrears

Detailed accounts of loans to Municipalities and Municipal Corporations, Statutory Bodies and Government Companies are maintained by Office of the Principal Accountant General (A&E).

Recovery of ₹ 29.90 crore (Principal ₹ 23.08 and Interest ₹ 6.82 crore) was overdue against these loans at the end of 2010-11 as given below:

Class of Loans and Advances and names of borrowers	Balance for which terms and conditions have been settled	Number of Loans	Amount Overdue			Earliest year to which the arrears relate	
			(In crore of ₹)				
			Principal	Interest	Total		
Loans for Social Services :-							
6217	Loans for Urban Development						
	Assam Urban Water Supply and Sewerage Development Board	20.78	2	20.78	5.09	25.87	2006-2007
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
	Assam Plantation Crops Development Corporation Ltd.	0.50	4	0.50	0.15	0.65	2007-2008
Loans for Economic Services :-							
6860	Loans for Consumer Industries						
	Assam Tea Corporation Ltd.	1.80	1	1.80	1.58	3.38	2003-2004
Total -		23.08	7	23.08	6.82	29.90	

7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

The terms and conditions of repayment of ₹ 89.61 crore in respect of loans paid to Statutory Bodies, Government Companies, Municipalities and Municipal Corporations etc. have not been settled. Details of Loans are given below:

Class of Loans and Advances	Terms and conditions not settled		Earliest year from which settlement is awaited
	No. of Loans	Amount (In crore of ₹)	
Social Services			
6215- Loans for Water Supply and Sanitation	55	7.40	1987-1988
6217- Loans for Urban Development	224	15.37	1995-1996
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	68	8.00	1987-1988
Economic Services			
6401- Loans for Crop Husbandry	20	10.17	1989-1990
6403- Loans for Animal Husbandry	21	0.25	1993-1994
6404- Loans for Dairy Development	36	7.19	1999-2000
6408- Loans for Food Storage and Warehousing	7	1.96	1989-1990
6416- Loans for Agricultural Financial Institutions	6	1.67	1989-1990
6425- Loans for Co-operation	81	21.08	2000-2001
6552- Loans for North Eastern Areas	2	0.07	1978-1979
6860- Loans for Consumer Industries	113	10.96	1989-1990
6885- Other Loans to Industries and Minerals	13	5.49	1974-1975
Total -	646	89.61	

NOTE: In the case of loans, detailed accounts of which are maintained by Departmental Officers, the information about recoveries in arrears has not been received (August 2011)

8 - 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		
	2010-2011		2009-2010	2010-2011	2009-2010	
	Non Plan	Plan including CSS and CP	Total			
(In crore of ₹)						
1. Panchayati Raj Institutions						
(i) Gram Panchayats	---	---	---	---	---	---
(ii) Zilla Parishads	---	---	---	---	---	---
(iii) Panchayat Samities	0.31	---	0.31	0.21	---	0.17
2. Urban Local Bodies						
(i) Municipal Corporations	---	---	---	---	---	---
(ii) Municipalities/Municipal Councils	---	---	---	2.50	---	---
(iii) Others	30.64	70.40	1,01.04	19.48	37.37	6.14
3. Public Sector Undertakings						
(i) Statutory Corporation	31.03	6.80	37.83	23.30	---	14.13
(ii) Government Companies	---	4.01	4.01	---	---	---
(iii) Others	---	1.88	1.88	---	---	---
4. Autonomous Bodies						
(i) Co-operative Institutions	3.45	7.93	11.38	11.87	---	---
(ii) Development Authorities / Council	31.15	75.09	1,06.24	1,45.99	64.21	1,41.49
(iii) Universities	2,20.95	74.79	2,95.74	1,54.53	---	17.00
(iv) Others	0.01	1.03	1.04	---	---	---
5. Non - Government Organisation	26.09	7,25.55	7,51.64	6,23.64	8.00	1,54.54
6. Non Government Educational Institution	79.93	2,49.67	3,29.60	---	0.21	---
7. Others	3,47.34	14,56.73	18,04.07	15,00.80	1,96.02	2,68.41
TOTAL -	7,70.90	26,73.88	34,44.78	24,82.32	3,05.81	5,99.08

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

(ii) Grants-in-aid given in kind

Grantee Institution	Total Value (In crore of ₹)	
	2010-11	2009-10
1. Panchayati Raj Institution		
(i) Gram Panchayats		
(ii) Zilla Parishads		
(iii) Panchayat Samities		
2. Urban Local Bodies		
(i) Municipal Corporations		
(ii) Municipalities/Municipal Councils	NIL	
(iii) Others		
3. Public Sector Undertakings		
(i) Statutory Corporations		
(ii) Government Companies		
4. Autonomous Bodies		
(i) Cooperative Institutions		
(ii) Development Authorities / Council		
(iii) Universities		
(iv) Others		
5. Non Government Organisation		
6. Non Government Educational Institution		
7. Others		
Total -	NIL*	

* Information awaited from the State Government.

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 31st March 2011 in various sectors are shown below:

I. Sector-wise disclosure for Guarantees :

(In crore of ₹)

Sector *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
Power	4,60.77	1,60.11	---	---	46.76	---	---	1,13.35	---	---	---	---
Co-operative	1,56.34	41.92	35.71	---	4.59	---	---	37.33	31.03	---	---	---
Any Other	34.62	44.50	25.51	0.25(a)	9.17	---	---	35.58	29.76	---	---	---
Grand Total	6,51.73	2,46.53	61.22	0.25(a)	60.52	---	---	1,86.26	60.79	---	---	---

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

(a) Guarantees issued during 2010-11.

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

II. Class-wise details for Guarantees:**(In crore of ₹)**

Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(i) Floating of SLR Bonds from market for execution of annual plan schemes	2,47.84	49.52	---	---	30.04	---	---	19.48	---	---	---	---
(ii) Repair and maintenance of NTPS, LTPS, CTPS and execution of KLHEP	2,12.93	1,10.59	---	---	16.72	---	---	93.87	---	---	---	---
(iii) Guaranteed issued for working capital	18.62	12.12	24.37	---	3.58	---	---	8.54	17.15	---	---	---
(iv) Debenture floatation for raising loans for refinance scheme	20.00	2.15	2.58	---	0.01	---	---	2.14	2.58	---	---	---
(v) Guaranteed for housing loan	1,17.72	27.66	8.76	---	1.00	---	---	26.66	11.30	---	---	---
(vi) Guaranteed for undertaking various projects for the benefits of the members of the Backward Classes in the State	5.00	2.96	0.28	---	2.74	---	---	0.22	0.46	---	---	---

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In crore of ₹)

Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(vii) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of OBC people	4.00	3.35	0.98	0.25 (a)	---	---	---	3.60	1.18	---	---	---
(viii) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of Tribal people	4.00	15.26	6.85	---	2.91	---	---	12.35	7.54	---	---	---
(ix) Guaranteed for loan for implementation of welfare scheme for Safai Karmachari	5.00	5.94	1.54	---	0.20	---	---	5.74	1.34	---	---	---
(x) Guaranteed for loan for implementation of welfare scheme for Scheduled Caste beneficiary	4.00	8.47	0.61	---	0.25	---	---	8.22	0.36	---	---	---

(a) Guarantees issued during 2010-11.

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In crore of ₹)

Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(xi) Guaranteed for loan for implementation of various income generating activities for Minorities	10.00	7.30	0.28	---	3.07	---	---	4.23	0.67	---	---	---
(xii) Guaranteed for loan for construction of Commercial Scheme	0.37	0.20	2.71	---	---	---	---	0.20	3.06	---	---	---
(xiii) Guaranteed for loan for construction of ILCS Scheme	0.62	0.19	0.86	---	---	---	---	0.19	1.01	---	---	---
(xiv) Guaranteed for loan for construction of ILCS and Commercial Scheme	1.63	0.82	11.40	---	---	---	---	0.82	14.14	---	---	---
Grand Total	6,51.73	2,46.53	61.22	0.25	60.52	---	---	1,86.26	60.79	---	---	---

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

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

III. Sector-wise details for each Class for Guarantees:**(In crore of ₹)**

Sector and Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Power												
(i) Floating of SLR Bonds from market for execution of annual plan schemes	2,47.84	49.52	---	---	30.04	---	---	19.48	---	---	---	---
(ii) Repair and maintenance of NTPS, LTPS, CTPS and execution of KLHEP	2,12.93	1,10.59	---	---	16.72	---	---	93.87	---	---	---	---
Total – Power	4,60.77	1,60.11	---	---	46.76	---	---	1,13.35	---	---	---	---
2. Co-operative												
(i) Guaranteed issued for working capital	18.62	12.12	24.37	---	3.58	---	---	8.54	17.15	---	---	---
(ii) Debenture floatation for raising loans for refinance scheme	20.00	2.14	2.58	---	0.01	---	---	2.13	2.58	---	---	---

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In crore of ₹)

Sector and Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(iii) Guaranteed for housing loan	1,17.72	27.66	8.76	---	1.00	---	---	26.66	11.30	---	---	---
Total – Co-operative	1,56.34	41.92	35.71	---	4.59	---	---	37.33	31.03	---	---	---
3. Any Other												
(i) Guaranteed for undertaking various projects for the benefits of the members of the Backward Classes in the State	5.00	2.96	0.28	---	2.74	---	---	0.22	0.46	---	---	---
(ii) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of OBC people	4.00	3.35	0.98	0.25(a)	---	---	---	3.60	1.18	---	---	---
(iii) Guaranteed for Term Loan for implementation of income generating scheme for uplifting economic condition of Tribal people	4.00	15.26	6.85	---	2.91	---	---	12.35	7.54	---	---	---

(a) Guarantees issued during 2010-11.

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In crore of ₹)

Sector and Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(iv) Guaranteed for loan for implementation of welfare scheme for Safai Karmachari	5.00	5.94	1.54	---	0.20	---	---	5.74	1.34	---	---	---
(v) Guaranteed for loan for implementation of welfare scheme for Scheduled Caste beneficiary	4.00	8.47	0.61	---	0.25	---	---	8.22	0.36	---	---	---
(vi) Guaranteed for loan for implementation of various income generating activities for Minorities	10.00	7.31	0.28	---	3.07	---	---	4.24	0.67	---	---	---
(vii) Guaranteed for loan for construction of Commercial Scheme	0.37	0.20	2.71	---	---	---	---	0.20	3.06	---	---	---
(viii) Guaranteed for loan for construction of ILCS Scheme	0.62	0.19	0.86	---	---	---	---	0.19	1.01	---	---	---

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(In crore of ₹)

Sector and Class *	Maximum amount guaranteed	Outstanding at the beginning of the year		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
(ix) Guaranteed for loan for construction of ILCS and Commercial Scheme	1.63	0.82	11.40	---	---	---	---	0.82	14.14	---	---	---
Total – Any other	34.62	44.50	25.51	0.25(a)	9.17	---	---	35.58	29.76	---	---	---
GRAND TOTAL	6,51.73	2,46.53	61.22	0.25(a)	60.52	---	---	1,86.26	60.79	---	---	---

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

(a) Guarantees issued during 2010-11.

9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

EXPLANATORY NOTES

(A) **Guarantee Redemption Fund** : The State Government has set up Guarantee Redemption Fund as communicated vide their letter No. FEA.120/2001/94 dated September 15, 2009.

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 Principal Accountant General (A&E). The total of the risk weighted outstanding guarantees to the extent of ₹ 1,86.26 crore against 50% of the State’s own tax and non-tax revenue of the second preceding year i.e., 2008-09 amounting to ₹ 32,11.04 crore which was within limit.

(B) **Details of Guarantees invoked** : No guarantee was invoked during 2010-11.

(C) **Details of ‘Letter of Comfort’ issued during the year** : No letter of comfort was issued during 2010-11.

10 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2010-2011			2009-2010		
	(In crore of ₹)					
	Charged	Voted	Total	Charged	Voted	Total
Expenditure Heads (Revenue account)	20,78.31	2,08,73.51	2,29,51.82	19,71.19	1,92,61.01	2,12,32.20
Expenditure Heads (Capital Account)	---	20,00.89	20,00.89	---	26,29.35	26,29.35
Disbursement under Public Debt, Loans and Advances, Inter State Settlement Account and Transfer to Contingency Fund (A)	9,23.38	70.88	9,94.26	10,07.56	99.23	11,06.79
Total	30,01.69	2,29,45.28	2,59,46.97	29,78.75	2,19,89.59	2,49,68.34
 (A) The Figures have been arrived at as follows :-						
E. PUBLIC DEBT						
Internal Debt of the State Government	8,00.07	---	8,00.07	7,87.45	---	7,87.45
Loans and Advances from the Central Government	1,23.31	---	1,23.31	2,20.11	---	2,20.11
F. LOANS AND ADVANCES *						
Loans for Economic Services	---	68.51	68.51	---	74.03	74.03
Loans for Social Service	---	2.27	2.27	---	22.96	22.96
Loans to Government Servants etc.	---	0.10	0.10	---	2.24	2.24
G. INTER-STATE SETTLEMENT						
Inter State Settlement	---	---	---	---	---	---
H. TRANSFER TO CONTINGENCY FUND						
Appropriation to the Contingency Fund	---	---	---	---	---	---
Total	9,23.38	70.88	9,94.26	10,07.56	99.23	11,06.79

* A more detailed account is given in Statement No.16 at pages 277 to 298

10 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2009-2010 and 2010-2011 was as under :-

Year	Percentage of total expenditure	
	Charged	Voted
2009-2010	11.93	88.07
2010-2011	11.57	88.43

Part- II

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
A. TAX REVENUE				
<i>(a) Taxes on Income and Expenditure</i>				
0020	Corporation Tax			
901	Share of net proceeds assigned to States	31,14,68.00	21,97,48.00	(+)42
	Total - 0020	31,14,68.00	21,97,48.00	(+)42
0021	Taxes on Income other than Corporation Tax			
901	Share of net proceeds assigned to States	16,45,93.00	12,24,08.00	(+)34
	Total - 0021	16,45,93.00	12,24,08.00	(+)34
0022	Taxes on Agricultural Income			
101	Tax Collections	1,00,09.79	77,89.15	(+)29
800	Other Receipts	1,10.05	45.11	(+)144
	Total - 0022	1,01,19.84	78,34.26	(+)29
0028	Other Taxes On Income and Expenditure			
107	Taxes on Professions Traders, Callings and Employment	1,60,59.43	1,50,15.15	(+)7
	Total - 0028	1,60,59.43	1,50,15.15	(+)7
	Total - (a) Taxes on Income and Expenditure	50,22,40.27	36,50,05.41	(+)38

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)				
A. TAX REVENUE - Contd.				
<i>(b) Taxes on Property and Capital Transactions</i>				
0029	Land Revenue			
101	Land Revenue/ Tax	1,07,68.74	93,47.94	(+)15
103	Rates and Cesses on Land	18,91.50	15,21.26	(+)24
105	Receipts from Sale of Government Estates	10,92.25	3,62.10	(+)202
800	Other Receipts	4,34.90	4,59.79	(-)5
	Total - 0029	1,41,87.39	1,16,91.09	(+)21
0030	Stamps and Registration Fees			
01	Stamps-Judicial			
101	Court Fees realised in Stamps	41.86	1,57.29	(-)73
102	Sale of Stamps	6,49.41	6,95.13	(-)7
800	Other Receipts	74.86	1,19.56	(-)37
	Total - 01 Stamps-Judicial	7,66.13	9,71.98	(-)21
02	Stamps-Non-Judicial			
101	Court Fees realised in Stamps	6.97	80.80	(-)91
102	Sale of Stamps	63,87.46	53,78.82	(+)19
103	Duty on Impressing of Documents	5.48	19.79	(-)72
800	Other Receipts	61.09	76.27	(-)20
	Total - 02 Stamps-Non-Judicial	64,61.00	55,55.68	(+)16

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
A. TAX REVENUE - Contd.				
<i>(b) Taxes on Property and Capital Transactions - Concl'd.</i>				
0030	Stamps and Registration Fees – Concl'd.			
03	Registration Fees			
104	Fees for registering documents	22,46.99	18,19.28	(+)24
800	Other Receipts	28,10.29	24,98.32	(+)12
	Total - 03 Registration Fees	50,57.28	43,17.60	(+)17
	Total - 0030	1,22,84.41	1,08,45.26	(+)13
0032	Taxes on Wealth			
901	Share of net proceeds assigned to States	6,39.00	4,97.00	(+)29
	Total - 0032	6,39.00	4,97.00	(+)29
0035	Taxes on Immovable Property other than Agricultural Land			
800	Other Receipts	---	0.25	(-)100
	Total - 0035	---	0.25	(-)100
	Total - (b) Taxes on Property and Capital Transactions	2,71,10.80	2,30,33.60	(+)18

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)			(In lakh of ₹)	
A. TAX REVENUE - Contd.				
<i>(c) Taxes on Commodities and Services</i>				
0037	Customs			
901	Share of net proceeds assigned to States	13,93,42.00	7,47,32.00	(+)86
	Total - 0037	13,93,42.00	7,47,32.00	(+)86
0038	Union Excise Duties			
901	Share of net proceeds assigned to States	10,13,67.00	6,01,97.00	(+)68
	Total - 0038	10,13,67.00	6,01,97.00	(+)68
0039	State Excise			
101	Country Spirits	18,12.56	17,79.62	(+)2
102	Country fermented Liquors	17.35	49.50	(-)65
104	Liquor	55.69	43.86	(+)27
105	Foreign Liquors and spirits	2,76,97.22	2,04,67.40	(+)35
106	Commercial and denatured spirits and medicated wines	3,69.98	1,47.70	(+)150
107	Medicinal and toilet preparations containing alcohol, opium etc.	2,00.96	1,56.50	(+)28
108	Opium, hems and other drugs	2.53	0.09	(+)2,711
150	Fines and confiscations	5.77	2.13	(+)171
800	Other Receipts	21,49.98	12,71.94	(+)69
	Total - 0039	3,23,12.04	2,39,18.74	(+)35

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
A. TAX REVENUE - Contd.				
<i>(c) Taxes on Commodities and Services - Contd.</i>				
0040	Tax on Sales, Trade etc.			
101	Receipts under Central Sales Tax Act	3,66,40.77	3,09,31.83	(+)18
102	Receipts under State Sales Tax Act	54,84.49	3,20,22.95	(-)83
110	Trade tax	38,87,86.24	28,90,29.27	(+)35
800	Other Receipts	9,48.76	15,41.50	(-)38
	Total - 0040	43,18,60.26	35,35,25.55	(+)22
0041	Taxes on Vehicles			
101	Receipts under the Indian Motor Vehicles Act	1,09,61.17	87,44.48	(+)25
102	Receipts under the State Motor Vehicles Taxation Acts	77,84.73	70,65.61	(+)10
800	Other Receipts	44,52.76 (a)	19,15.58	(+)132
	Total - 0041	2,31,98.66	1,77,25.67	(+)31
0042	Taxes on Goods and Passengers			
101	Tax Collections	15,13.85	17,79.46	(-)15
102	Tolls on Roads	67.02	48.95	(+)37
103	Tax Collection- Passenger Tax	1.25	---	(+)100
104	Tax Collection- Goods Tax	0.50	---	(+)100

(a) Includes shareable fees of ₹ 11,79.15 lakh from National Permit Account set up by Government of India, Ministry of Road Transport & Highways.

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
A. TAX REVENUE - Contd.				
<i>(c) Taxes on Commodities and Services - Contd.</i>				
0042	Taxes on Goods and Passengers – Concl.			
106	Tax on entry of goods into Local Areas	4,61,67.15	5,26,64.22	(-)12
800	Other Receipts	60.60	48.62	(+)25
	Total - 0042	4,78,10.37	5,45,41.25	(-)12
0043	Taxes and Duties on Electricity			
101	Taxes on consumption and sale of Electricity	35,50.09 (a)	18,86.25 (a)	(+)88
102	Fees under the Indian Electricity Rules	5,26.29	6,61.27	(-)20
103	Fees for the electrical inspection of cinemas	72.20	52.72	(+)37
800	Other Receipts	9.65	1,06.76	(-)91
	Total - 0043	41,58.23	27,07.00	(+)54
0044	Service Tax			
901	Share of net proceeds assigned to States	7,94,53.00	5,63,71.00	(+)41
	Total - 0044	7,94,53.00	5,63,71.00	(+)41
0045	Other Taxes and Duties on Commodities and Services			
101	Entertainment Tax	2,65.08	2,62.96	(+)1
102	Betting Tax	12.61	5.95	(+)112

(a) Includes book adjustment of ₹ 14,30.00 lakh and ₹ 31,78.98 lakh for settlement of cross liabilities between ASEB and the Government of Assam for 2009-10 & 2010-11 respectively.

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)		(In lakh of ₹)		
A. TAX REVENUE - Concl.				
<i>(c) Taxes on Commodities and Services - Concl.</i>				
0045	Other Taxes and Duties on Commodities and Services – Concl.			
105	Luxury Tax	5,89.39	5,03.47	(+)17
111	Taxes on Advertisement exhibited in Cinema Theatres	2.36	4.75	(-)50
800	Other Receipts	1,24.95	90.28	(+)38
901	Share of net proceeds assigned to States	-1.00 (a)	---	(-) 100
Total - 0045		9,93.39	8,67.41	(+)15
Total - (c) Taxes on Commodities and Services		86,04,94.95	64,45,85.62	(+)33
Total - A. TAX REVENUE		1,38,98,46.02	1,03,26,24.63	(+)35

(a) Minus figure is due to recoveries made by the Government of India, Ministry of Finance, Department of Economic Affairs.

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE				
<i>(b) Interest Receipts, Dividends and Profits</i>				
0049	Interest Receipts			
04	Interest Receipts of State/Union Territory Governments			
103	4.87	4.35	(+)12	
107	3.27	2.71	(+)21	
110	4,07,60.50	4,81,99.89	(-)15	
190	14.79	0.07	(+)21,029	
191	---	0.91	(-)100	
195	5.60	7.30	(-)23	
800	7,98.93	11,47.74	(-)30	
	Total - 04 Interest Receipts of State/Union Territory Governments	4,15,87.96	4,93,62.97	(-)16
	Total - 0049	4,15,87.96	4,93,62.97	(-)16
0050	Dividends and Profits			
101	13,69.57	13,63.42	---	
200	1,28.15	1,28.53	---	
	Total - 0050	14,97.72	14,91.95	---
	Total - (b) Interest Receipts, Dividends and Profits	4,30,85.68	5,08,54.92	(-)15

(In lakh of ₹)

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue</i>				
(i) General Services				
0051	Public Service Commission			
102	State Public Service Commission Examination Fees	0.99	4.11	(-)76
800	Other receipts	0.01	---	(+)100
Total - 0051		1.00	4.11	(-)76
0055	Police			
101	Police supplied to other Governments	43.07	31.92	(+)35
102	Police supplied to other parties	17,23.34	7,53.12	(+)129
103	Fees, Fines and Forfeitures	1,79.86	92.58	(+)94
104	Receipts under Arms Act	12.83	14.37	(-)11
800	Other Receipts	5,53.67	21,98.51 (a)	(-)75
Total - 0055		25,12.77	30,90.50	(-)19
0056	Jails			
102	Sale of Jail Manufactures	2.46	3.03	(-)19
501	Services and Service Fees	---	0.02	(-)100
800	Other Receipts	8.62	9.41	(-)8
Total - 0056		11.08	12.46	(-)11

(a) It includes book adjustment of ₹ 11,62.48 Lakh debiting 2055 – Police.

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
		(In lakh of ₹)		
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(i) General Services – Contd.				
0058	Stationery and Printing			
101	Stationery receipts	1.33	0.04	(+)3,225
102	Sale of Gazettes etc.	2.29	7.78	(-)71
200	Other Press receipts	0.20	---	(+)100
800	Other Receipts	3.19	2.60	(+)22
Total - 0058		7.01	10.42	(-)33
0059	Public Works			
01	Office Buildings			
011	Rents	0.53	1.11	(-)52
102	Hire Charges of Machinery and Equipment	0.34	2.95	(-)88
103	Recovery of percentage charges	0.15	2.92	(-)95
800	Other Receipts	52.19	39.72	(+)31
Total - 01 Office Buildings		53.21	46.70	(+)14
60	Other Buildings			
800	Other Receipts	7.15	0.44	(+)1,525
Total - 60 Other Buildings		7.15	0.44	(+)1,525

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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.			
80	General			
011	Rents	0.30	---	(+)100
102	Hire charges of Machinery and Equipment	15.68	26.16	(-)40
103	Recovery of percentage charges	0.75	---	(+)100
800	Other Receipts	2,38.45	3,21.53	(-)26
	Total - 80 General	2,55.18	3,47.69	(-)27
	Total - 0059	3,15.54	3,94.83	(-)20
0070	Other Administrative Services			
01	Administration of Justice			
102	Fines and Forfeitures	1,24.95	87.10	(+)43
501	Services and Service Fees	0.87	1.12	(-)22
800	Other Receipts	4,12.45	7,90.44	(-)48
	Total - 01 Administration of Justice	5,38.27	8,78.66	(-)39

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(i) General Services – Contd.				
0070	Other Administrative Services – Contd.			
02	Elections			
101	Sale proceeds of election forms and documents	4.08	1.15	(+)255
104	Fees, Fines and Forfeitures	0.12	2.11	(-)94
800	Other Receipts	23,89.24	77,24.04	(-)69
	Total - 02 Elections	23,93.44	77,27.30	(-)69
60	Other Services			
101	Receipts from the Central Government for administration of Central Acts and Regulations	2.26	19.38	(-)88
102	Receipts under Citizenship Act	1.23	0.17	(+)624
103	Receipts under Explosives Act	10.59	7.75	(+)37
104	Receipts under Wild Life Act	---	0.02	(-)100
105	Home Guards	0.59	1.38	(-)57
106	Civil Defence	2.67	15.49	(-)83
107	Pass-port and Visa Fees	9.93	0.34	(+)2,821
108	Marriage Fees	0.09	---	(+)100
110	Fees for Government Audit	0.18	0.03	(+)500

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(i) General Services – Concltd.				
0070	Other Administrative Services – Concltd.			
60	Other Services			
115	Receipts from Guest Houses, Government Hostels etc.	35.88	28.27	(+)27
800	Other Receipts	28,94.07	15,27.68	(+)89
	Total - 60 Other Services	29,57.49	16,00.51	(+)85
	Total - 0070	58,89.20	1,02,06.47	(-)42
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits			
01	Civil			
101	Subscriptions and Contributions	3,78.59	3,41.97	(+)11
800	Other Receipts	---	0.91	(-)100
	Total - 01 Civil	3,78.59	3,42.88	(+)10
	Total - 0071	3,78.59	3,42.88	(+)10
0075	Miscellaneous General Services			
101	Unclaimed Deposits	0.95	3.19	(-)70
800	Other Receipts	---	2,10,84.85 (a)	(-)100
	Total - 0075	0.95	2,10,88.04	(-)100
	Total - (i) General Services	91,16.14	3,51,49.71	(-)74

(a) Includes debt waiver of ₹ 2,10,81.98 lakh for the year 2006-07 and 2007-08 given by the Department of Expenditure, Ministry of Finance, Government of India debiting 6004 – Loans and Advances from Central Government.

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(ii) Social Services				
0202	Education, Sports, Art and Culture			
01	General Education			
101	Elementary Education	1,38.40	73.34	(+)89
102	Secondary Education	51.86	1,12.82	(-)54
103	University and Higher Education	94.50	82.29	(+)15
104	Adult Education	0.84	0.10	(+)740
105	Languages Development	2.16	0.21	(+)929
600	General	1,11.18	3.58	(+)3,006
	Total - 01 General Education	3,98.94	2,72.34	(+)46
02	Technical Education			
101	Tuitions and other fees	82.62	49.41	(+)67
800	Other Receipts	68.46	89.13	(-)23
	Total - 02 Technical Education	1,51.08	1,38.54	(+)9

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(ii) Social Services – Contd.				
0202	Education, Sports, Art and Culture – Concl.			
03	Sports and Youth Services			
101	Physical Education-Sports and Youth Welfare	0.67	0.06	(+)1,017
800	Other Receipts	1.61	2.22	(-)27
Total - 03 Sports and Youth Services		2.28	2.28	
04	Art and Culture			
101	Archives and Museums	0.29	0.49	(-)41
102	Public Libraries	1.09	0.61	(+)79
103	Receipts from Cinematograph Films Rules	0.12	---	(+)100
800	Other Receipts	25.60	25.98	(-)1
Total - 04 Art and Culture		27.10	27.08	
Total - 0202		5,79.40	4,40.24	(+)32
0210	Medical and Public Health			
01	Urban Health Services			
020	Receipts from Patients for hospital and dispensary services	0.38	3.68	(-)90
101	Receipts from Employees State Insurance Scheme	3,53.28	1,31.87	(+)168
107	Receipts from Drug Manufacture	4.51	3.32	(+)36

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
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.			
800	Other Receipts	25.39	89.50	(-)72
Total - 01 Urban Health Services		3,83.56	2,28.37	(+)68
02	Rural Health Services			
101	Receipts/contributions from patients and others	0.04	0.10	(-)60
800	Other Receipts	33.78	0.18	(+)18,667
Total - 02 Rural Health Services		33.82	0.28	(+)11,979
03	Medical Education, Training and Research			
101	Ayurveda	0.31	0.01	(+)3,000
102	Homeopathy	---	0.01	(-)100
105	Allopathy	1.93	1.32	(+)46
200	Other systems	1.19	0.94	(+)27
Total - 03 Medical Education, Training and Research		3.43	2.28	(+)50
04	Public Health			
102	Sale of Sera/Vaccine	0.21	0.16	(+)31
104	Fees and Fines etc.	1,08.01	74.24	(+)45

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(ii) Social Services – Contd.				
0210	Medical and Public Health – Concl.			
04	Public Health – Concl.			
105	Receipts from Public Health Laboratories	95.38	1,58.16	(-)40
501	Services and Service Fees	0.62	0.43	(+)44
800	Other Receipts	1,32.44	1,77.58	(-)25
	Total - 04 Public Health	3,36.66	4,10.57	(-)18
80	General			
800	Other Receipts	84.56	68.18	(+)24
	Total - 80 General	84.56	68.18	(+)24
	Total - 0210	8,42.03	7,09.68	(+)19
0211	Family Welfare			
800	Other Receipts	2.19	3.13	(-)30
	Total - 0211	2.19	3.13	(-)30
0215	Water Supply and Sanitation			
01	Water Supply			
102	Receipts from Rural water supply schemes	1.79	0.83	(+)116

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(ii) Social Services – Contd.				
0215	Water Supply and Sanitation – Concl.			
01	Water Supply Concl.			
103	Receipts from Urban water supply schemes	62.59	47.26	(+32)
104	Fees, Fines etc.	0.94	0.60	(+57)
501	Services and Service Fees	0.65	---	(+100)
800	Other Receipts	27.81	18.96	(+47)
	Total - 01 Water Supply	93.78	67.65	(+39)
02	Sewerage and Sanitation			
501	Services and service Fees	0.04	---	(+100)
800	Other Receipts	2.83	0.56	(+405)
	Total - 02 Sewerage and Sanitation	2.87	0.56	(+413)
	Total - 0215	96.65	68.21	(+42)
0216	Housing			
01	Government Residential Buildings			
106	General Pool accommodation	1,18.76	87.19	(+36)
107	Police Housing	63.12	26.52	(+138)
700	Other Housing	1,33.16	93.29	(+43)

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(ii) Social Services – Contd.				
0216	Housing – Concl.			
01	Government Residential Buildings – Concl.			
	Total - 01 Government Residential Buildings	3,15.04	2,07.00	(+)52
02	Urban Housing			
800	Other Receipts	1,81.31	1,02.75	(+)76
	Total - 02 Urban Housing	1,81.31	1,02.75	(+)76
03	Rural Housing			
800	Other Receipts	0.79	0.14	(+)464
	Total - 03 Rural Housing	0.79	0.14	(+)464
80	General			
800	Other Receipts	39.92	9.05	(+)341
	Total - 80 General	39.92	9.05	(+)341
	Total - 0216	5,37.06	3,18.94	(+)68
0217	Urban Development			
03	Integrated Development of Small and Medium Towns			
800	Other Receipts	0.02	0.12	(-)83
	Total - 03 Integrated Development of Small and Medium Towns	0.02	0.12	(-)83

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
			(In lakh of ₹)
RECEIPT HEADS (Revenue Account)			
B. NON-TAX REVENUE - Contd.			
<i>(c) Other Non-Tax Revenue - Contd.</i>			
(ii) Social Services – Contd.			
0217	Urban Development – Concltd.		
60	Other Urban Development Schemes		
800	Other Receipts	1.74	0.67
	Total - 60 Other Urban Development Schemes	1.74	0.67
	Total - 0217	1.76	0.79
0220	Information and Publicity		
01	Films		
102	Receipts from Departmentally produced films	0.35	0.34
800	Other Receipts	0.25	0.46
	Total - 01 Films	0.60	0.80
60	Others		
106	Receipts from advertising and visual Publicity	0.06	0.11
800	Other Receipts	0.60	1.14
	Total - 60 Others	0.66	1.25
	Total - 0220	1.26	2.05

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)		(In lakh of ₹)		
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(ii) Social Services – Contd.				
0230	Labour and Employment			
101	Receipts under Labour laws	1,54.61	1,15.96	(+33)
102	Fees for registration of Trade Unions	24.41	31.66	(-)23
103	Fees for Inspection of Steam Boilers	8.10	10.45	(-)22
104	Fees realised under Factory's Act	80.15	71.69	(+)12
106	Fees under Contract Labour(Regulation and abolition Rules)	7.25	4.33	(+)67
800	Other Receipts	54.40	26.92	(+)102
Total - 0230		3,28.92	2,61.01	(+)26
0235	Social Security and Welfare			
01	Rehabilitation			
102	Relief and Rehabilitation of Displaced persons and Repatriates	0.76	0.17	(+)347
200	Other Rehabilitation Schemes	---	1.20	(-)100
800	Other Receipts	3,45.88	52.82	(+)555
Total - 01 Rehabilitation		3,46.64	54.19	(+)540

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
			(In lakh of ₹)
RECEIPT HEADS (Revenue Account)			
B. NON-TAX REVENUE - Contd.			
<i>(c) Other Non-Tax Revenue - Contd.</i>			
(ii) Social Services – Concl.			
0235	Social Security and Welfare – Concl.		
60	Other Social Security and Welfare Programmes		
800	Other Receipts		
	3.15	6,37.37	(-)100
	3.15	6,37.37	(-)100
	Total - 60 Other Social Security and Welfare Programmes		
	3,49.79	6,91.56	(-)49
	Total - 0235		
	27,39.06	24,95.61	(+)10
(iii) Economic Services			
0401	Crop Husbandry		
103	Seeds		
	0.61	2.89	(-)79
104	Receipts from Agricultural Farms		
	3.48	2.35	(+)48
105	Sale of Manures and Fertilisers		
	7.43	3.85	(+)93
107	Receipts from Plant Protection Services		
	1.72	3.18	(-)46
108	Receipts from Commercial crops		
	0.01	0.42	(-)98
119	Receipts from Horticulture and Vegetable crops		
	2.34	0.75	(+)212
120	Sale, hire and services of agricultural implements and machinery including tractors		
	4.98	3.34	(+)49
800	Other Receipts		
	9.64	9.99	(-)4
	30.21	26.77	(+)13
	Total - 0401		

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
RECEIPT HEADS (Revenue Account)		(In lakh of ₹)	
B. NON-TAX REVENUE - Contd.			
<i>(c) Other Non-Tax Revenue - Contd.</i>			
(iii) Economic Services - Contd			
0403	Animal Husbandry		
102	Receipts from Cattle and Buffalo development	10.60	9.41 (+)13
103	Receipts from Poultry development	6.32	3.36 (+)88
105	Receipts from Piggery development	2.30	4.16 (-)45
106	Receipts from Fodder and Feed development	0.24	0.80 (-)70
108	Receipts from other live stock development	4.63	8.45 (-)45
501	Services and service Fees	---	0.90 (-)100
800	Other Receipts	9.97	4.48 (+)123
Total - 0403		34.06	31.56 (+)8
0404	Dairy Development		
800	Other Receipts	20.32	18.47 (+)10
Total - 0404		20.32	18.47 (+)10

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(iii) Economic Services – Contd.				
0405	Fisheries			
011	Rents	8.74	14.29	(-)39
102	License Fees, Fines etc.	26.31	5.65	(+)366
103	Sale of fish, fish seeds etc.	65.99	55.93	(+)18
501	Services and service fees	0.45	0.16	(+)181
800	Other Receipts	58.06	51.35	(+)13
Total - 0405		1,59.55	1,27.38	(+)25
0406	Forestry and Wild Life			
01	Forestry			
101	Sale of timber and other forest produce	31,00.75	32,92.12	(-)6
102	Receipts from social and farm forestries	1,41.47	4,34.36	(-)67
103	Receipts from environmental forestry	59,93.45	89,80.92	(-)33
104	Receipts from Forest Plantations	47.50	36.37	(+)31
800	Other Receipts	35,31.31	25,67.99	(+)38
Total - 01 Forestry		1,28,14.48	1,53,11.76	(-)16

(In lakh of ₹)

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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 – Concl'd.			
02	Environmental Forestry and Wild Life			
111	Zoological Park	50.13	59.82	(-)16
112	Public Gardens	3.44	0.18	(+)1,811
800	Other Receipts	2,33.04	6,83.74	(-)66
Total - 02 Environmental Forestry and Wild Life		2,86.61	7,43.74	(-)61
Total - 0406		1,31,01.09	1,60,55.50	(-)18
0408	Food Storage and Warehousing			
101	Food	---	0.02	(-)100
800	Other Receipts	5.57	0.36	(+)1,447
Total - 0408		5.57	0.38	(+)1,366
0425	Co-operation			
101	Audit Fees	16.45	13.26	(+)24
800	Other Receipts	57.45	14.85	(+)287
Total - 0425		73.90	28.11	(+)163

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
		(In lakh of ₹)		
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(iii) Economic Services – Contd.				
0435	Other Agricultural Programmes			
102	Fees for quality control grading of Agricultural products	1.20	1.02	(+)18
103	Receipts from Agricultural Research Stations Orchards etc.	0.08	0.18	(-)56
104	Soil and Water Conservation	20.86	23.15	(-)10
501	Services and Service Fees	0.14	0.03	(+)367
800	Other Receipts	27.92	9.12	(+)206
Total - 0435		50.20	33.50	(+)50
0515	Other Rural Development Programmes			
101	Receipts under Panchayati Raj Acts	20.83	11.66	(+)79
800	Other Receipts	2.78	7.93	(-)65
Total - 0515		23.61	19.59	(+)21
0552	North Eastern Areas			
800	Other Receipts	50.14	1,22.45	(-)59
Total - 0552		50.14	1,22.45	(-)59

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(iii) Economic Services – Contd.				
0575	Other Special Areas Programmes			
60	Others			
800	Other Receipts	---	0.03	(-)100
	Total - 60 Others	---	0.03	(-)100
	Total - 0575	---	0.03	(-)100
0701	Major and Medium Irrigation			
04	Medium Irrigation-Non-Commercial			
800	Other Receipts	10.89	22.76	(-)52
	Total - 04 Medium Irrigation-Non-Commercial	10.89	22.76	(-)52
80	General			
800	Other Receipts	27.47	36.69	(-)25
	Total - 80 General	27.47	36.69	(-)25
	Total - 0701	38.36	59.45	(-)35
0702	Minor Irrigation			
01	Surface Water			
101	Receipts from water tanks	0.27	0.30	(-)10
102	Receipts from lift irrigation Schemes	1.80	1.52	(+)18

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(iii) Economic Services – Contd.				
0702	Minor Irrigation – Concl.			
01	Surface Water			
800	Other Receipts	5.50	6.70	(-18)
	Total - 01 Surface Water	7.57	8.52	(-11)
02	Ground water			
800	Other Receipts	1.34	2.69	(-50)
	Total - 02 Ground water	1.34	2.69	(-50)
04	Flood Control			
102	Flood Control Project	0.89	1.02	(-13)
800	Other Receipts	0.14	8.09	(-98)
	Total - 04 Flood Control	1.03	9.11	(-89)
80	General			
800	Other Receipts	31.88	54.09	(-41)
	Total - 80 General	31.88	54.09	(-41)
	Total - 0702	41.82	74.41	(-44)

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
			(In lakh of ₹)
RECEIPT HEADS (Revenue Account)			
B. NON-TAX REVENUE - Contd.			
<i>(c) Other Non-Tax Revenue - Contd.</i>			
(iii) Economic Services – Contd.			
0801	Power		
80	General		
800	Other Receipts	---	1,68.12 (-)100
	Total - 80 General	---	1,68.12 (-)100
	Total - 0801	---	1,68.12 (-)100
0802	Petroleum		
101	Cess on indigenous crude oil	1,15,34.75	95.99 (+)11,917
103	Petroleum Concession Fees and Royalties	14,95,38.28	15,73,02.35 (-)5
104	Receipts under the Petroleum Act	14,95.74	19.94 (+)7,401
800	Other Receipts	24.28	0.15 (+)16,087
	Total - 0802	16,25,93.05	15,74,18.43 (+)3
0803	Coal and Lignite		
101	Coal concession fees and royalties	29,35.31	37,53.93 (-)22
	Total - 0803	29,35.31	37,53.93 (-)22

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(iii) Economic Services – Contd.				
0851	Village and Small Industries			
101	Industrial Estates	4.38	0.56	(+)682
102	Small Scale Industries	8.38	89.30	(-)91
103	Handloom Industries	23.79	25.92	(-)8
105	Khadi and Village Industries	0.37	0.04	(+)825
107	Sericulture Industries	9.72	7.37	(+)32
108	Powerloom Industries	0.02	0.04	(-)50
800	Other Receipts	27.80	18.33	(+)52
Total - 0851		74.46	1.41.56	(-)47
0852	Industries			
04	Petrochemical Industries			
800	Other Receipts	29.20	9.39	(+)211
Total - 04 Petrochemical Industries		29.20	9.39	(+)211
80	General			
800	Other Receipts	49.74	0.02	(+)2,48,600
Total - 80 General		49.74	0.02	(+)2,48,600
Total - 0852		78.94	9.41	(+)739

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)				
			(In lakh of ₹)	
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(iii) Economic Services – Contd.				
0853	Non-ferrous Mining and Metallurgical Industries			
102	Mineral concession fees, rents and royalties	76.47	1,22.91	(-)38
800	Other Receipts	6.36	0.67	(+)849
	Total - 0853	82.83	1,23.58	(-)33
1054	Roads and Bridges			
011	Rent	2.17	2.82	(-)23
101	National High Ways Permanent Bridges	1.04	0.28	(+)271
102	Tolls on Roads	0.57	0.41	(+)39
800	Other Receipts	22,58.13	79,82.57	(-)72
	Total - 1054	22,61.91	79,86.08	(-)72
1055	Road Transport			
800	Other Receipts	---	0.06	(-)100
	Total - 1055	---	0.06	(-)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Contd.				
<i>(c) Other Non-Tax Revenue - Contd.</i>				
(iii) Economic Services – Contd.				
1056	Inland Water Transport			
800	Other Receipts	4,76.60	3,75.08	(+)27
Total - 1056		4,76.60	3,75.08	(+)27
1425	Other Scientific Research			
800	Other Receipts	5.29	14.48	(-)63
Total - 1425		5.29	14.48	(-)63
1452	Tourism			
103	Receipts from Tourists Transport	9.88	8.79	(+)12
105	Rent and Catering Receipts	2.92	5.12	(-)43
800	Other Receipts	6.70	8.41	(-)20
Total - 1452		19.50	22.32	(-)13
1475	Other General Economic Services			
012	Statistics	0.37	1.11	(-)67
101	Fees realised under the Monopolies and Restrictive Trade Practices Act, 1966	1.40	1.29	(+)9
103	Fees for Registration of Trade Marks	2.51	1.60	(+)57

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
		(In lakh of ₹)		
RECEIPT HEADS (Revenue Account)				
B. NON-TAX REVENUE - Concl.				
<i>(c) Other Non-Tax Revenue - Concl.</i>				
(iii) Economic Services – Concl.				
1475	Other General Economic Services – Concl.			
104	Receipts from certification marking and testing fees	0.47	0.58	(-)19
105	Regulation of Joint Stock Companies	9.27	8.34	(+)11
106	Fees for stamping weights and measure	1,62.02	1,35.74	(+)19
108	Trade Demonstration and publicity	0.53	0.15	(+)253
200	Regulation of other business undertakings	0.17	0.12	(+)42
202	Meteorology	6.51	6.05	(+)8
800	Other Receipts	51.66	28.69	(+)80
Total - 1475		2,34.91	1,83.67	(+)28
Total - (iii) Economic Services		18,23,91.63	18,67,94.31	(-)2
Total - (c) Other Non-Tax Revenue		19,42,46.83	22,44,39.63	(-)13
Total - B. NON-TAX REVENUE		23,73,32.51	27,52,94.55	(-)14

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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			
	Elementary Education	31,00.00	---	(+)100
	Unique Identification Register	5,58.00	---	(+)100
	Grants to Cover Deficit on Revenue Accounts	87,50.00	---	(+)100
	Grants for Health Sector	---	4,00,45.00	(-)100
	Grants for Education	---	1,31,69.00	(-)100
	Grants for maintenance of Forest recommended by 12th Finance Commission	23,08.00	8,00.00	(+)189
	Grants for maintenance of Roads & Bridges	---	82,53.00	(-)100
	Grants for maintenance of Public Building	---	28,83.00	(-)100
	Grants for Heritage Conservation	---	9,30.00	(-)100
	Performance Incentive Grants (TFC-13)	50,00.00	---	(+)100
	Grants-in-aid for State Specific Needs	16,10.00	48,80.63	(-)67
	Grants-in-aid for Local Bodies	88,88.00	58,10.00	(+)53
	Grants for Panchayat Raj and Urban Local Bodies	---	1,79,44.00	(-)100
	Grants for capacity building for handling of State Disaster Response	5,00.00	---	(+)100
	Governance/Improvement in delivery of justice	24,22.00	---	(+)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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 – Contd.			
104	Grants under the proviso to Article 275(1) of the Constitution – Concl.			
	Upgradation of Standard of Administration-Award of 13th Finance Commission	12,50.00	---	(+)100
	Setting up Database for Government Employees and Pensioners	2,50.00	---	(+)100
	Total -104 Grants under the proviso to Article 275(1) of the Constitution	3,46,36.00	9,47,14.63	(-)63
109	Grants towards Contribution to State Disaster Response Fund	2,37,39.00	1,62,80.00	(+)46
	Total – 109 Contribution to State Disaster Response Fund	2,37,39.00	1,62,80.00	(+) 46
800	Other Grants			
	Foreigner's Tribunal	3,68.88	4,00.00	(-)8
	Minor Forest Produce	---	65.00	(-)100
	Law & Justice			
	Administration of Justice	---	96.00	(-)100
	Computerisation of Commercial Taxes (VAT)	6,52.00	---	(+)100
	Fast Track Courts	96.00	---	(+)100
	General Security Related Expenditure	35,04.00	59,85.00	(-)41
	Compensation for loss of Revenue on account of CST/VAT	2,29,02.00	3,78,89.00	(-)40

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
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.		
	Human Resource Development		
			Antiquities and Art Treasuries Act 1972
	---	9.93	(-)100
			Training programme for the Officials of Food & Civil Supplies
	---	0.45	(-)100
			Central Share of assistance to States for Home Guards
	3,67.39 (a)	---	(+)100
			Central Share of assistance to States for Civil Defence
	2,98.73 (a)	---	(+)100
			Modernisation of Police force
	43,05.00	34,14.53	(+)26
			Grants for Security Related expenditure
	35,00.00	---	(+)100
	Home Affairs		
			Construction of designated camps
	---	71.25	(-)100
			Enforcement capabilities for combating illicit traffic in Narcotic Drug & Psychotropic substances
	29.21	---	(+)100
			Rehabilitation of Surrendered Militants
	---	3,90.60	(-)100
	Total - 800 Other Grants	3,60,23.21	4,83,21.76
			(-)25
	Total - 01 Non-plan Grants	9,43,98.21	15,93,16.39
			(-)41
02	Grants for State/Union Territory Plan Schemes		
101	Block Grants		
			National Social Assistance Programme (NSAP)
	1,67,87.00	1,73,16.16	(-)3

(a) Book adjustment of central share of expenditure payable by Government of India and reimbursement of expenditure debiting 2055 – Police towards deployment of central forces in the state payable by Government of Assam.

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
02	Grants for State/Union Territory Plan Schemes – Contd.			
101	Block Grants – Contd.			
	Border Area Development Programme (Special Central Assistance)	8,00.00	---	(+)100
	Additional Central Assistance for Externally Aided Projects	98,22.79	3,43,28.24	(-)71
	National E-Governance Action Plan (NEGAP)	2,45.22	6,48.80	(-)62
	Improvement of Mankachar - Mahendraganj Road	---	3,00.00	(-)100
	Strengthening of Fire and Emergency Services	64.50	---	(+)100
	Border Areas Development	17,32.73	11,80.68	(+)47
	Additional Central Assistance for Other Project	---	3,30,00.30	(-)100
	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	63,80.16	1,00,77.01	(-)37
	Integrated Housing and Slum Development	---	6,86.55	(-)100
	Central Assistance for the Central Resource Pool for Development of NER	---	74.98	(-)100
	Development of NE Region	2,50,02.21	1,54,86.76	(+)61
	Externally Aided Projects	32,62.68	15,53.60	(+)110
	Accelerated Irrigation Benefit	5,96,85.91	6,90,82.90	(-)14
	Special Plan Assistance	3,74,04.40	---	(+)100
	Normal Central Assistance	21,70,41.22	18,43,89.65	(+)18
	Special Central Assistance (Hill Areas)	89,92.80	87,60.62	(+)3

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
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.		
101	Block Grants – Concl'd.		
	Development and Reform Facility		
	---	-11.02 (a)	(-)100
	ACA for Accelerated Programme of Restoration and Regeneration of Forest covers		
	---	4,30.00	(-)100
	Special Central Assistance for State's Annual Plan		
	22,67.27	---	(+)100
	Total -101 Block Grants		
	38,94,88.89	37,73,05.23	(+)3
104	Grants under Proviso to Article 275 (1) of the Constitution		
	35,00.00	---	(+)100
	Grants under proviso to Article 275(DTSP)		
	35,17.96	41,93.77	(-)16
	Total -104 Grants under Proviso to Article 275 (1) of the Constitution		
	70,17.96	41,93.77	(+)67
800	Other Grants		
	Agriculture		
	Pilot Project for Control of Shifting Cultivation		
	7,50.00	3,15.00	(+)138
	Road Transport & Highways		
	Central Road Fund		
	45,47.00	32,87.00	(+)38
	Assistance for Rastriya Krishi Vikash Yojana (RKVY)		
	2,16,87.00	79,86.00	(+)172

(a) Minus figure is due to recovery made by the Government of India, Ministry of Finance, Department of Expenditure.

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
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.		
	Agricultural Economics & Statistics		
	---	8.71	(-)100
	Setting up of Two Temporary CIAT Schools during the XIth Plan		
	---	3,00.00	(-)100
	Strengthening of Weight & Measures Infrastructure		
	6.00	1,23.49	(-)95
	Control of shifting cultivation		
	---	3,85.00	(-)100
	Panchayati Raj		
	1,39,12.00	56,03.00	(+)148
	Home Affairs		
	Revamping of Civil Defence		
	---	1.80	(-)100
	Total - 800 Other Grants	4,09,02.00	(+)127
	Total - 02 Grants for State/Union Territory Plan Schemes	43,74,08.85	(+)9
03	Grants for Central Plan Schemes		
800	Other Grants		
	Fisheries Extension & Training		
	10.00	---	(+)100
	Improvement of Agricultural Statistics		
	---	1,90.00	(-)100
	Tribal Affairs		
	Vocational Training in Tribal Areas		
	1,50.00	---	(+)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year
	2010-2011	2009-2010	
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 – Contd.		
800	Other Grants – Contd.		
	Assistance for IT Project		
	---	45.00	(-)100
	National Land Records Modernisation Programme		
	3,29.63	---	(+)100
	Strengthening of Data base and Geographical Information System of Fisheries Sector		
	5.62	---	(+)100
	Welfare of Schedule Caste		
	6,62.97	---	(+)100
	Planning & Statistics		
	Basic Statistics for Local Level Development		
	89.15	---	(+)100
	Agricultural Economics & Statistics		
	2,58.02	---	(+)100
	Assistance for scheduled Caste Sub-Plan		
	---	2,49.22	(-)100
	Agriculture		
	Integrated Sample Survey on Estimation of Production of Major Livestock Product		
	---	3.30	(-)100
	Agricultural Census		
	38.00	41.29	(-)8
	Jute Technology Mission/Development		
	27.72	14.40	(+)93
	Strengthening and Modernisation of Pest Management		
	15.14	---	(+)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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 – Contd.			
800	Other Grants – Contd.			
	Rural Development			
	Modernisation of Revenue & Land Administration	---	18,06.12	(-)100
	Grants for conducting BPL census	---	10,67.06	(-)100
	Industries			
	Collection of Statistics of Small Scale Industries	27.95	---	(+)100
	Upgradation of data base	31.68	49.00	(-)35
	Forest & Environment			
	Implementation of Management Action Plan	1,04.51	50.00	(+)109
	Intensification of Forest Management	2,02.65	3,60.02	(-)44
	Tourism			
	Elephant Festival	---	4.00	(-)100
	Rongali Utsav	---	4.00	(-)100
	Sports & Youth Welfare			
	National Service Scheme for Youth Affairs & Sports	3,34.75	80.86	(+)314

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
03	Grants for Central Plan Schemes – Concl'd.			
800	Other Grants – Concl'd.			
	Water Resources			
	Rationalisation of Minor Irrigation Statistics	15.65	---	(+)100
	Total - 800 Other Grants	23,03.44	39,64.27	(-)42
	Total - 03 Grants for Central Plan Schemes	23,03.44	39,64.27	(-)42
04	Grants for Centrally Sponsored Plan Schemes			
800	Other Grants			
	Implementation of Integrated Child Development Service Schemes (ICDS)	5,79,82.42	4,16,40.25	(+)39
	Pre-Matric Scholarship for those engaged in unclean occupations	---	52.17	(-)100
	Post Matric Scholarship for S.T.Students	28,81.26	25,10.12	(+)15
	Development & National Park and Wildlife Sanctuaries	---	13.11	(-)100
	Macro Management of Agriculture (MMA)	11,68.50	---	(+)100
	Law & Justice			
	Infrastructural Facilities for Judiciary	5,00.00	14,40.00	(-)65

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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 – Contd.			
800	Other Grants – Contd.			
	Tribal Affairs			
	Welfare of Schedule Tribes	---	0.43	(-)100
	Research for Tribal & Schedule Caste	32.69	---	(+)100
	Research Information and Mass Education	---	17.00	(-)100
	Post Matric Scholarships for S.C Students	5,04.99	10,14.99	(-)50
	Rajib Gandhi (Orang) National Park	---	3.40	(-)100
	Live Stock Health and Disease Control	4.00	---	(+)100
	Information and Communication Technologies in Schools	6,41.00	---	(+)100
	Schemes for Providing Quality Education in Madrassas	10,39.00	---	(+)100
	Strengthening of existing Hospitals and Dispensaries	8,72.00	---	(+)100
	Integrated Development of Wild Life Habitants	1,56.45	---	(+)100
	Pradhan Mantri Adarsh Gram Yojana	10,10.00	---	(+)100
	Implementation of Rajib Gandhi Scheme for Empowerment Adolescent Girls (RGSEAG) SABLA	10,18.79	---	(+)100
	Construction of Commercial Complex	1,35.74	---	(+)100
	Development of Way side Amenities along National Highway	5,84.64	---	(+)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
RECEIPT HEADS (Revenue Account)				
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
04	Grants for Centrally Sponsored Plan Schemes – Contd.			
800	Other Grants – Contd.			
	(In lakh of ₹)			
	Road Transport & Highways	---	1,00.00	(-)100
	Road projects under Inter-State connectivity (ISC) scheme	2,22.75	---	(+)100
	Kishori Shakti Yojana	1,20.45	---	(+)100
	Women and Child Development			
	Integrated Child Protection Scheme	3,01.79	---	(+)100
	Merit-cum-Means Scholarship for Minority Students	5,19.65	16,92.13	(-)69
	Merit cum means based scholarship for Professional & Technical Courses	19.20	---	(+)100
	Human Resource Development			
	Strengthening teachers Training Institute	17,02.35	6,67.00	(+)155
	Appointment & Training of Language Teachers	2,48.90	---	(+)100
	Mid - day Meal (MDM)	3,40,85.46	1,53,31.79	(+)122
	Education for Disabled Students at Secondary School	---	1,04.43	(-)100
	Post Matric Scholarship for Minority Student	5,59.64	8,23.86	(-)32
	Multi Sectoral Development Programme for Minorities	96,11.71	1,46,45.36	(-)34

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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 – Contd.			
800	Other Grants – Contd.			
	Management of Agriculture	---	8,12.50	(-)100
	Implementation of Rastriya Madhyamik Shiksha Abhijan	---	2,34.94	(-)100
	Vocational Training Improvement Project (VTIP)	---	4,25.00	(-)100
	Pre-Matric Scholarship for Minorities	8,37.38	11,42.45	(-)27
	Modernisation of Fire Service	---	16.50	(-)100
	Revamping of Civil Defence	1,04.45	47.00	(+)122
	Special Rebate on sale of Handloom Cloth	19,58.29	3.51	(+)55,692
Tourism				
	Infrastructure for Tourist Accomodation	7,31.54	6,51.91	(+)12
	Integrated Development of Tourist Circuit	5,66.46	4,33.79	(+)31
	Destination Development on the bank of Brahmaputra	---	1,60.77	(-)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
			(In lakh of ₹)	
RECEIPT HEADS (Revenue Account)				
C. GRANTS-IN-AID AND CONTRIBUTIONS - Contd.				
1601	Grants-in-aid from Central Government – Contd.			
04	Grants for Centrally Sponsored Plan Schemes – Contd.			
800	Other Grants – Contd.			
	Health			
	Implementation of Infrastructure Maintenance	---	19,28.62	(-)100
	Direction & Administration	10,21.23	7,05.44	(+)45
	Training of ANM/LHV	5,10.29	3,17.27	(+)61
	Health & Family Welfare Training Centres	58.90	37.64	(+)56
	Rural Sub-Centres	62,27.73	33,66.37	(+)85
	Urban Family Welfare Centres	17,88.39	72.21	(+)2,377
	Agriculture			
	National Project on Rinderpest Eradication	15.00	---	(+)100
	Development of Inland Fisheries	---	75.00	(-)100
	Poultry Development	1,57.33	---	(+)100
	Rural Development			
	Rural Water Supply Programme	---	91,73.67	(-)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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 – Contd.			
800	Other Grants – Contd.			
	Environment and Forest			
	Wild Life Preservation-Project Tiger	15,09.47	1,94.30	(+)677
	Project Elephant	1,39.55	1,60.26	(-)13
	Assistance for Development of National Parks and Sanctuaries	30.18	98.28	(-)69
	Rural water supply Scheme			
	Accelerated Rural Water Supply Programme	---	7,04.82	(-)100
	Labour			
	Establishment of I.T.I. & New I.T.I.'s	---	3,02.23	(-)100
	Training of Craftsman Staff /Supervisors	2,81.70	3,38.00	(-)17
	Water Resources			
	Rationalisation of Minor Irrigation Statistics	20.00	45.55	(-)56
	Sports and Youth Welfare			
		---	3,18.96	(-)100
	Integrated Handloom Village Development Schemes			
		10,24.58	4,37.30	(+)134
	Development of Inland Water Transport including Creation of Capital Assets			
		1,35.00	---	(+)100

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

Heads	Actuals		% of Increase (+)/Decrease (-) during the year	
	2010-2011	2009-2010		
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 – Concltd.			
800	Other Grants – Concltd.			
	Social Justice and Empowerment			
	Hostel for OBC Boys and Girls	---	2,55.00	(-)100
	Pre-Matric Scholarship for OBC students	32.65	7,10.51	(-)95
	Babu Jagjivan Ram Chhatrawas Yojana	75.00	---	(+)100
	Post-Matric Scholarship for OBC Students	2,53.43	---	(+)100
	Indira Gandhi Matritva Sahyog Yojana	6,74.85	---	(+)100
	Total - 800 Other Grants	13,40,76.78	10,32,25.84	(+)30
	Total - 04 Grants for Centrally Sponsored Plan Schemes	13,40,76.78	10,32,25.84	(+)30
05	Grants for Special Plan Schemes			
101	Schemes of North Eastern Council	1,28.00	1,29,96.02	(-)99
800	Other Grants			
	Home Department			
	Special Package for the Bodoland Territorial Council (BTC)	50,00.00	3,15.46	(+)1,485
	Regional Dental College, Guwahati	---	83.84	(-)100
	Construction of B.T.C. Secretariat and Assembly Complex	---	10,00.00	(-)100

11 - 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 (₹ 1,47,01,76.28 lakh) were more by ₹ 25,56,93.33 lakh as compared to the previous year receipts (₹ 1,21,44,82.95 lakh) as shown below :-

Head of Revenue	(In lakh of ₹)	
	ACTUALS	
	2010-2011	2009-2010
(i) Share of net proceeds of the divisible Union Taxes -		
Corporation Tax	31,14,68.00	21,97,48.00
Taxes on Income other than Corporation Tax	16,45,93.00	12,24,08.00
Other Taxes on Income and Expenditure	---	---
Taxes on Wealth	6,39.00	4,97.00
Customs	13,93,42.00	7,47,32.00
Union Excise Duties	10,13,67.00	6,01,97.00
Service Tax	7,94,53.00	5,63,71.00
Other Taxes and Duties on commodities and Services	-1.00	---
TOTAL - (i)	79,68,61.00	53,39,53.00
(ii) Grants under proviso to Article 275(1) of the Constitution	4,16,53.96	9,89,08.40
(iii) Grants under the Constitution (Distribution of Revenue order)	...	...
(iv) Grants in lieu of tax on Railway passenger fare	...	...
(v) Other Grants (for details please refer to Major Head "1601" in Statement No. 11)	63,16,61.32	58,16,21.55
SUB TOTAL - (ii) to (v)	67,33,15.28	68,05,29.95
TOTAL -	1,47,01,76.28	1,21,44,82.95

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

Particulars of changes in the rate of taxes during 2010-2011 were as follows :

- i) Amendments to the Assam Value Added Tax, 2003 have been made to levy tax @ 5% on Candle, Exercise Book, Graph book and Laboratory Note Book, Paper Envelope and Paper Tray and Globe, Maps, Geometry Boxes, Pencils, Sharpeners and Eraser w.e.f. 19.07.2010. Tyre and Tubes of Bicycle, Tricycle Rickshaws and Wheelchair have been made taxable @ 5% w.e.f 19.07.2010.
- ii) Amendment to the Assam Entry Tax Act, 2008 have been made to exempt Fish excluding Dry Fish, Sugar and Tea from Entry Tax w.e.f. 31.05.2010. Under the same amendment, rate of Entry Tax have been reduced from 4% to 2% in respect of all varieties of textiles viz., Cotton, Woolen or Silken including Rayon and Silk and Nylon Textiles, whether manufactured by handloom, power loom or otherwise w.e.f. 31.05.2010.
- iii) Under the Assam Taxation (On Specified Lands) Act, 1990, deduction of tax at source on green tea leaf procured by the Bought Tea Leaf Factories and established Tea Gardens from the small tea growers have been increased from 20 paise to 25 paise against per Kg. of such green tea leaf w.e.f. 29.04.2010.
- iv) Deduction at the rate of ₹ 5/- for every kilogram of tea exported through Inland Container Depot (ICD), Amingaon has been allowed from the Agricultural Income of the assessee while determining the net Agricultural Income under the Assam Agricultural Income Tax Act w.e.f. 01.04.2010 for a period of one year.
- v) Rate of entertainment tax under the Assam Amusement and Betting Tax Act, 1939 in case of Cinematograph exhibition in Mini Cinema hall have been reduced from 30% to 20% w.e.f. 31.05.2010.

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

The revenue receipts increased from ₹ 1,98,84,49.13 lakh in 2009-2010 to ₹ 2,30,04,93.81 lakh in 2010-2011. The increase of ₹ 31,20,44.68 lakh was mainly as under :-

Major Head of Account	<u>ACTUALS</u>		<u>Increase</u>	<u>Reasons</u>
	2010-2011	2009-2010		
	(In lakh of ₹)			
0020 Corporation Tax	31,14,68.00	21,97,48.00	9,17,20.00	Mainly due to increase in the share of net proceeds assigned to the State.
0021 Taxes on Income other than Corporation Tax	16,45,93.00	12,24,08.00	4,21,85.00	Mainly due to increase in the share of net proceeds assigned to the State.
0022 Taxes on Agricultural Income	1,01,19.84	78,34.26	22,85.58	Mainly due to increase in tax collections and other miscellaneous receipts.
0028 Other Taxes On Income and Expenditure	1,60,59.43	1,50,15.15	10,44.28	Mainly due to increase in collecton of taxes on Professions, Traders, Callings and Employment.
0029 Land Revenue	1,41,87.39	1,16,91.09	24,96.30	Mainly due to increase in collection of land revenue/tax and receipt from sale of Government estates.
0030 Stamps and Registration Fees	1,22,84.41	1,08,45.26	14,39.15	Mainly due to increase in sale of non-judicial stamps and collection of fees from registering documents.
0037 Customs	13,93,42.00	7,47,32.00	6,46,10.00	Mainly due to increase in the share of net proceeds assigned to the State.
0038 Union Excise Duties	10,13,67.00	6,01,97.00	4,11,70.00	Mainly due to increase in the share of net proceeds assigned to the State.
0039 State Excise	3,23,12.04	2,39,18.74	83,93.30	Mainly due to increase in the collection of tax under (i) foreign liquors and spirits (ii) Commercial and denatured spirits and medicated wines and (iii) other miscellaneous receipts.
0040 Tax on Sales, Trade etc.	43,18,60.26	35,35,25.55	7,83,34.71	Mainly due to increase in collection of trade tax.
0041 Taxes on Vehicles	2,31,98.66	1,77,25.67	54,72.99	Increase in overall collection of taxes on vehicles and release of shareable fees of ₹ 11,79.15 lakh from National Permit Account set up by the GOI, Ministry of Road Transport and Highways.
0043 Taxes and Duties on Electricity	41,58.23	27,07.00	14,51.23	Increase is mainly due to book adjustment of ₹ 31,78.98 lakh under taxes on sale of consumption and sale of electricity for settlement of cross liabilites between ASEB and the State Government.

11 - 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>
	2010-2011	2009-2010		
	(In lakh of ₹)			
0044 Service Tax	7,94,53.00	5,63,71.00	2,30,82.00	Mainly due to increase in the share of net proceeds assigned to the State.
0216 Housing	5,37.06	3,18.94	2,18.12	Mainly due to increase in the collection of revenue from Government residential buildings and police housing.
0802 Petroleum	16,25,93.05	15,74,18.43	51,74.62	Mainly due to increase in the realisation of cess on indigenous crude oil and receipts under petroleum act.

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

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

Major Head of Account	<u>ACTUALS</u>		<u>Decrease</u>	<u>Reasons</u>
	2010-2011 (In lakh of ₹)	2009-2010		
0042 Taxes on Goods and Passengers	4,78,10.37	5,45,41.25	67,30.88	Mainly due to reduction of entry tax on textile from existing 4% to 2%.
0049 Interest Receipts	4,15,87.96	4,93,62.97	77,75.01	Mainly due to shortfall in interest realised on investment of cash
0055 Police	25,12.77	30,90.50	5,77.73	Mainly due to shorfall in collection of other miscellaneous receipts.
0070 Other Administrative Services	58,89.20	1,02,06.47	43,17.27	Mainly due to shorfall in realisation of other miscellaneous receipts.
0075 Miscellaneous General Services	0.95	2,10,88.04	2,10,87.09	Mainly due to non-receipt of debt waiver incentive from Government of India during 2010-11.
0406 Forestry and Wild Life	1,31,01.09	1,60,55.50	29,54.41	Mainly due to less receipt from (i) Sale of timber and other forest produce and (ii) Environment forestry.
0803 Coal and Lignite	29,35.31	37,53.93	8,18.62	Mainly due to less receipt from coal concession fees and royalties.
1054 Roads and Bridges	22,61.91	79,86.08	57,24.17	Mainly due to less collection of other miscellaneous receipts.
1601 Grants-in-aid from Central Government	67,33,15.28	68,05,29.95	72,14.67	Mainly due to less receipt of Non-plan grants and and grants for special plans schemes from Government of India compared with 2009-2010.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
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>40.24</i>	---	---	11,26.09	9,06.87 (+)24
		10,85.85				
103	Legislative Secretariat	12,75.63	---	---	12,75.63	8,84.80 (+)44
800	Other Expenditure	25.00	---	---	25.00	30.42 (-)18
	Total - 02	<i>40.24</i>	---	---	24,26.72	18,22.09 (+)33
	Total - 2011	<i>40.24</i>	---	---	24,26.72	18,22.09 (+)33
		<i>23,86.48</i>	---	---		
		<i>23,86.48</i>	---	---		
2012 President, Vice-President/Governor, Administrator of Union Territories						
03 Governor/Administrator of Union Territories						
090	Secretariat	<i>1,80.07</i>	---	---	1,80.07	1,34.37 (+)34
101	Emoluments and allowances of the Governor	<i>13.20</i>	---	---	13.20	9.03 (+)46
102	Discretionary Grants	<i>20.30</i>	---	---	20.30	15.30 (+)33
103	Household Establishment	<i>1,32.07</i>	---	---	1,32.07	1,01.03 (+)31
104	Sumptuary Allowances	<i>0.92</i>	---	---	0.92	0.92 ---
105	Medical Facilities	<i>3.88</i>	---	---	3.88	2.69 (+)44
106	Entertainment Expenses	<i>0.08</i>	---	---	0.08	0.17 (-)53
107	Expenditure from Contract Allowance	<i>1.20</i>	---	---	1.20	3.64 (-)67
108	Tour Expenses	<i>18.13</i>	---	---	18.13	22.78 (-)20
792	Irrecoverable Loans Written off	<i>0.48</i>	---	---	0.48	--- (+)100
800	Other Expenditure	---	---	---	---	1.45 (-)100
911	Deduct-Recoveries of Overpayments	<i>-10.00</i>	---	---	-10.00	--- (-)100
	Total - 03	<i>3,60.33</i>	---	---	3,60.33	2,91.38 (+)24

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (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 – Contd.						
Total - 2012	3,60.33	---	---	3,60.33	2,91.38	(+)24
2013 Council of Ministers						
101 Salary of Ministers and Deputy Ministers	2,08.18	---	---	2,08.18	99.08	(+)110
104 Entertainment and Hospitality Expenses	16.13	---	---	16.13	31.05	(-)48
105 Discretionary grant by Ministers	99.87	---	---	99.87	1,00.00	
108 Tour Expenses	77.41	---	---	77.41	77.45	
800 Other Expenditure	2,07.85	---	---	2,07.85	1,88.70	(+)10
Total - 2013	6,09.44	---	---	6,09.44	4,96.28	(+)23
2014 Administration of Justice						
102 High Courts	33,47.59	---	---	33,47.59	22,11.74	(+)51
105 Civil and Session Courts	52,78.87	---	---	52,78.87	28,36.98	(+)86
108 Criminal Courts	38,38.77	---	---	38,38.77	18,54.65	(+)107
114 Legal Advisers and Counsels	11,12.54	---	---	11,12.54	10,91.44	(+)2
792 Irrecoverable Loans Written off	0.04	---	---	0.04	---	(+)100
800 Other Expenditure	3,39.50	3,00.00	---	6,39.50	2,49.05	(+)157
Total - 2014	33,47.59 1,05,69.72	3,00.00	---	1,42,17.31 (a)	82,43.86	(+)72
2015 Elections						
102 Electoral Officers	11,11.30	---	---	11,11.30	8,54.67	(+)30
103 Preparation and Printing of Electoral Rolls	40,67.59	---	---	40,67.59	5,91.17	(+)588
105 Charges for conduct of elections to Parliament	7,84.07	---	---	7,84.07	24,86.04	(-)68
106 Charges for conduct of elections to State/Union Territory Legislature	82,35.54	---	---	82,35.54	5,07.08	(+)1,524
109 Charges for Conduct of Election to Panchayats/Local Bodies	0.15 65.44	---	---	65.59	52.23	(+)26

(a) It includes ₹ 6.12 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES – Contd.						
(a) Organs of State – Concltd.						
2015 Elections – Concltd.						
Total - 2015	<i>0.15</i>	---	---	1,42,64.09 (a)	44,91.19	(+)218
	1,42,63.94					
Total - (a) Organs of State	<i>37,48.31</i>	3,00.00	---	3,18,77.89	1,53,44.80	(+)108
	2,78,29.58					
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
001 Direction and Administration	36,28.09	---	---	36,28.09	28,48.65	(+)27
101 Collection Charges	11,25.57	---	---	11,25.57	7,41.22	(+)52
102 Survey and Settlement Operations	25,95.00	2,35.54	---	28,30.54	23,97.83	(+)18
103 Land Records	47,82.93	---	---	47,82.93	35,77.27	(+)34
104 Management of Government Estates	4.36	---	---	4.36	13.33	(-)67
796 Tribal Area Sub-Plan		0.04	---	0.04	---	(+)100
800 Other Expenditure	9,23.10	2,43.15	1,58.24	13,24.49	11,35.30	(+)17
Total - 2029	1,30,59.05	4,78.73	1,58.24	1,36,96.02 (b)	1,07,13.60	(+)28
2030 Stamps and Registration						
01 Stamps-Judicial						
001 Direction and Administration	42.59	---	---	42.59	15.90	(+)168
101 Cost of Stamps	49.16	---	---	49.16	1,14.15	(-)57
102 Expenses on Sale of Stamps	6.01	---	---	6.01	---	(+)100
Total - 01	97.76	---	---	97.76	1,30.05	(-)25
02 Stamps-Non-Judicial						
101 Cost of Stamps	6,18.52	---	---	6,18.52	8,21.75	(-)25
Total - 02	6,18.52	---	---	6,18.52	8,21.75	(-)25

(a) It includes ₹ 1,09.69 lakh cleared from Objection Book Suspense pertaining to earlier years.

(b) It includes ₹ 5.17 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (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 – Concl'd.						
03 Registration						
001	Direction and Administration	10,34.72	---	---	10,34.72	8,08.06 (+)28
	Total - 03	10,34.72	---	---	10,34.72	8,08.06 (+)28
	Total - 2030	17,51.00	---	---	17,51.00 (a)	17,59.86 (-)1
Total - (ii)	Collection of Taxes on Property and Capital Transactions	1,48,10.05	4,78.73	1,58.24	1,54,47.02	1,24,73.46 (+)24
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise Duties						
001	Direction and Administration	21,25.94	---	---	21,25.94	16,51.52 (+)29
	Total - 2039	21,25.94	---	---	21,25.94 (b)	16,51.52 (+)29
2040 Taxes on Sales, Trades etc.						
001	Direction and Administration	39,16.33	---	---	39,16.33	19,85.48 (+)97
101	Collection Charges	33,94.94	---	---	33,94.94 (c)	22,86.42 (+)48
792	Irrecoverable Loans Written off	1.51	---	---	1.51	--- (+)100
	Total - 2040	73,12.78	---	---	73,12.78 (d)	42,71.90 (+)71
2041 Taxes on Vehicles						
001	Direction and Administration	1,46.22	---	---	1,46.22	1,07.78 (+)36
101	Collection Charges	12,91.29	---	---	12,91.29	9,01.73 (+)43
800	Other Expenditure	1,04.91	---	---	1,04.91	54.49 (+)93
	Total - 2041	15,42.42	---	---	15,42.42	10,64.00 (+)45
2045 Other Taxes and Duties on Commodities and Services						
103	Collection Charges-Electricity Duty	4,66.21	---	---	4,66.21	2,10.46 (+)122
502	Expenditure Awaiting Transfer (EAT)					0.23 (-)100

(a) It includes ₹ 1.64 lakh cleared from Objection Book Suspense pertaining to earlier years.

(b) It includes ₹ 7.14 lakh cleared from Objection Book Suspense pertaining to earlier years.

(c) It includes ₹ 14,30.00 lakh and ₹ 31,78.98 lakh by transfer credit to 0043 – Taxes on Duties on Electricity for 2009-10 and 2010-11 respectively.

(d) It includes ₹ 2.27 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (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.						
2045 Other Taxes and Duties on Commodities and Services – Concl'd.						
Total - 2045	4,66.21	---	---	4,66.21	2,10.69	(+)121
Total - (iii) Collection of Taxes on Commodities and Services	1,14,47.35	---	---	1,14,47.35	71,98.11	(+)59
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
103 Promotion of Small Savings	53.40	---	---	53.40	39.15	(+)36
800 Other Expenditure	85.42	---	---	85.42	54.05	(+)58
Total - 2047	1,38.82	---	---	1,38.82	93.20	(+)49
Total - (iv) Other Fiscal Services	1,38.82	---	---	1,38.82	93.20	(+)49
Total - (b) Fiscal Services	2,63,96.22	4,78.73	1,58.24	2,70,33.19	1,97,64.77	(+)37
(c) Interest payment and servicing of Debt						
2048 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	<i>1,20,00.00</i>	---	---	1,20,00.00 (a)	1,08,00.00	(+)11
Total - 2048	1,20,00.00	---	---	1,20,00.00	1,08,00.00	(+)11
2049 Interest Payment						
01 Interest on Internal Debt						
101 Interest on Market Loans	<i>9,00,54.94</i>	---	---	9,00,54.94	7,92,14.79	(+)14
123 Interest on Special Securities issued to National Small Saving Fund of the Central by State Govt.	<i>4,65,02.46</i>	---	---	4,65,02.46	4,85,10.39	(-)4
200 Interest on Other Internal Debts	<i>52,19.04</i>	---	---	52,19.04	73,86.60	(-)29
305 Management of Debt	<i>2,31.43</i>	---	---	2,31.43	1,36.98	(+)69

(a) Periodical book adjustment by transfer credit to 8222 – Sinking Fund.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES – Contd.						
(c) Interest payment and servicing of Debt – Concl.						
2049 Interest Payment – Concl.						
01 Interest on Internal Debt – Concl.						
Total - 01	<i>14,20,07.87</i>	---	---	<i>14,20,07.87</i>	13,52,48.76	(+)5
03 Interest on Small Savings, Provident Funds etc						
104 Interest on State Provident Funds	<i>3,42,60.00</i>	---	---	3,42,60.00	3,20,80.00	(+)7
108 Interest on Insurance and Pension Fund	<i>5,06.51</i>	---	---	5,06.51	1,85.83	(+)173
Total - 03	<i>3,47,66.51</i>	---	---	<i>3,47,66.51</i>	3,22,65.83	(+)8
04 Interest on Loans and Advances from Central Government						
101 Interest on Loans for State/Union Territory Plan Schemes	<i>33,69.93</i>	---	---	33,69.93	1,57,43.43	(-)79
109 Interest on State Plan Loans Consolidated in terms of recommendations of 12th Finance Commission	<i>1,10,68.04</i>	---	---	1,10,68.04	---	(+)100
Total - 04	<i>1,44,37.97</i>	---	---	<i>1,44,37.97</i>	1,57,43.43	(-)8
Total - 2049	<i>19,12,12.35</i>	---	---	<i>19,12,12.35</i>	18,32,58.02	(+)4
Total - (c) Interest payment and servicing of Debt	<i>20,32,12.35</i>	---	---	<i>20,32,12.35</i>	19,40,58.02	(+)5
(d) Administrative Services						
2051 Public Service Commission						
102 State Public Service Commission	<i>5,78.47</i>	---	---	5,78.47	4,25.57	(+)36
Total - 2051	<i>5,78.47</i>	---	---	<i>5,78.47</i>	4,25.57	(+)36
2052 Secretariat-General Services						
090 Secretariat	<i>4,37,57.34</i>	6,08.49	---	4,43,65.83	10,24,89.57	(-)57
091 Attached Offices	<i>1,58.20</i>	5.63	---	1,63.83	1,28.80	(+)27
099 Board of Revenue	<i>86.78</i>	---	---	86.78	72.02	(+)20
792 Irrecoverable Loans Written off			---	---	4.12	(-)100

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				
EXPENDITURE HEADS (REVENUE ACCOUNT)							
A. GENERAL SERVICES – Contd.							
(d) Administrative Services – Contd.							
2052 Secretariat-General Services – Concltd.							
911	Deduct-Recoveries of Overpayments	-0.25	---	---	-0.25	---	(-)100
Total - 2052		4,40,02.07	6,14.12	---	4,46,16.19	10,26,94.51	(-)57
2053 District Administration							
093	District Establishments	<i>1.69</i>	---	---	81,56.43	58,62.87	(+)39
		81,54.74					
094	Other Establishments	10,50.53	---	---	10,50.53	7,16.42	(+)47
101	Commissioners	4,02.51	---	---	4,02.51	3,01.01	(+)34
Total - 2053		<i>1.69</i>	---	---	96,09.47	68,80.30	(+)40
		96,07.78					
2054 Treasury and Accounts Administration							
003	Training	18.12	---	---	18.12	12.71	(+)43
095	Directorate of Accounts and Treasuries	1,12.72	---	---	1,12.72	1,21.56	(-)7
097	Treasury Establishment	29,32.18	9,07.77	---	38,39.95	41,55.15	(-)8
098	Local Fund Audit	11,27.40	---	---	11,27.40	8,02.84	(+)40
911	Deduct-Recoveries of Overpayments	---	-0.03	---	-0.03	---	(-)100
Total - 2054		41,90.42	9,07.74	---	50,98.16 (a)	50,92.26	
2055 Police							
001	Direction and Administration	14,97.44	---	---	14,97.44	20,37.56	(-)27
003	Education and Training	15,95.42	---	---	15,95.42	16,79.44	(-)5
101	Criminal Investigation and Vigilance	1,55,03.73	---	---	1,55,03.73	1,12,94.12	(+)37
104	Special Police	<i>1.80</i>	---	---	3,48,33.73	2,49,98.53	(+)39
		3,48,31.93					
109	District Police	<i>22.15</i>	---	---	6,83,73.74 (b)	5,06,69.06	(+)35
		6,83,51.59					
110	Village Police	14,94.22	---	---	14,94.22	10,88.26	(+)37
111	Railway Police	14,77.83	---	---	14,77.83	11,35.11	(+)30

(a) It includes ₹ 6.43 lakh cleared from Objection Book Suspense pertaining to earlier years.

(b) It includes book adjustment of ₹ 6,66.13 lakh by transfer credit to 1601 – Grants-in-aid from Central Government.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES – Contd.						
(d) Administrative Services – Contd.						
2059 Public Works						
01 Office Buildings						
052	Machinery and Equipment	2,67.58	---	---	2,67.58	2,18.64 (+)22
053	Maintenance and Repairs	68,71.50	---	---	68,71.50	1,60,99.67 (-)57
103	Furnishings	20.13	---	---	20.13	91.40 (-)78
799	Suspense	-2.52	---	---	-2.52 (a)	-1.00 (a) (+)152
Total - 01		71,56.69	---	---	71,56.69	1,64,08.71 (-)56
60 Other Buildings						
103	Furnishings	68.52	---	---	68.52	15.61 (+)339
Total - 60		68.52	---	---	68.52	15.61 (+)339
80 General						
001	Direction and Administration	90,71.69	---	---	90,71.69	64,62.19 (+)40
004	Planning and Research	11.74	---	---	11.74	7.50 (+)57
800	Other Expenditure	4,52.23	---	---	4,52.23	3,43.80 (+)32
911	Deduct-Recoveries of Overpayments	-5,26.63	---	---	-5,26.63	--- (-)100
Total - 80		90,09.03	---	---	90,09.03	68,13.49 (+)32
Total - 2059		1,62,34.24	---	---	1,62,34.24	2,32,37.81 (-)30
2070 Other Administrative Services						
003	Training	3,65.48	64.77	---	4,30.25	3,69.50 (+)16
105	Special Commission of Enquiry	12,95.62	9,54.40	---	22,50.02	45,40.55 (-)50
106	Civil Defence	6,88.25	---	---	6,88.25	5,57.06 (+)24
107	Home Guards	1,09,49.78	---	---	1,09,49.78	75,27.59 (+)45
108	Fire Protection and Control	9.80	---	---	67,21.69	37,55.95 (+)79
		67,11.89	---	---		
114	Purchase and Maintenance of transport	1,12.10	---	---	1,12.10	83.69 (+)34

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

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
A. GENERAL SERVICES – Contd.						
(d) Administrative Services – Concltd.						
2070 Other Administrative Services – Concltd.						
115	Guest Houses, Government Hostels etc.	10,63.55	---	---	10,63.55	8,32.56 (+)28
118	Administration of Citizenship Act.	14.28	---	---	14.28	11.54 (+)24
800	Other Expenditure	59,76.15	---	---	59,76.15	17,11.29 (+)249
911	Deduct-Recoveries of Overpayments	-5.28	---	---	-5.28	--- (-)100
	Total - 2070	9.80	10,19.17	---	2,82,00.79 (a)	1,93,89.73 (+)45
		2,71,71.82				
Total - (d) Administrative Services						
		6,29.85	25,72.89	---	26,93,20.08	29,05,50.70 (-)7
		26,61,17.34				
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement Benefits						
01 Civil						
101	Superannuation and Retirement Allowances	2,11.50	---	---	15,86,98.87	11,92,22.94 (+)33
		15,84,87.37				
102	Commutated value of Pension	3,05.23	---	---	3,05.23	3,64.00 (-)16
104	Gratuities	2,95,74.36	---	---	2,95,74.36	1,62,00.39 (+)83
105	Family Pensions	3,31,36.54	---	---	3,31,36.54	3,29,67.61 (+)1
111	Pensions to Legislators	2,88.09	---	---	2,88.09	4,61.51 (-)38
115	Leave Encashment Benefits	1,64,49.50	---	---	1,64,49.50	77,11.44 (+)113
	Total - 01	2,11.50	---	---	23,84,52.59	17,69,27.89 (+)35
		23,82,41.09				
Total - 2071						
		2,11.50	--	---	23,84,52.59 (b)	17,69,27.89 (+)35
		23,82,41.09				
2075 Miscellaneous General Services						
104	Pensions and Awards in Consideration of Distinguished Services	1,51.10	---	---	1,51.10	1,00.97 (+)50

(a) It includes ₹ 1.63 lakh cleared from Objection Book Suspense pertaining to earlier years and also ₹ 1,70.10 lakh by transfer credit to 8443 – 800 – Other Deposit.

(b) Updated data as on 31-03-2011 could not be furnished by the State Government. So, last years' data are given i.e. Total - 1,67,076 number of Pensioners – Service Pensioners, Family Pensioners and Other Pensioners are 1,04,295, 57,883 and 4,898 respectively.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)							
A. GENERAL SERVICES – Concl.							
(e) Pensions and Miscellaneous General Services – Concl.							
2075 Miscellaneous General Services – Concl.							
792	Irrecoverable Loans Written off	1.06	---	---	1.06	---	(+)100
800	Other Expenditure	1,03,22.20	---	---	1,03,22.20	14,12,10.78	(-)93
911	Deduct-Recoveries of Overpayments	-37,28.84	---	---	-37,28.84	---	(-)100
	Total - 2075	67,45.52	---	---	67,45.52	14,13,11.75	(-)95
Total - (e) Pensions and Miscellaneous General Services		2,11.50	---	---	24,51,98.11	31,82,39.64	(-)23
		20,78,02.01	33,51.62	1,58.24	77,66,41.62	83,79,57.93	(-) 7
Total - A. GENERAL SERVICES		56,53,29.75	33,51.62	1,58.24	77,66,41.62	83,79,57.93	(-) 7
B. SOCIAL SERVICES							
(a) Education, Sports, Art and Culture							
2202 General Education							
01 Elementary Education							
001	Direction and Administration	50,91.89	3.06	---	50,94.95	1,55,41.92	(-)67
053	Maintenance of Buildings	---	---	---	---	20.38	(-)100
101	Government Primary Schools	25,87,64.93	3,49.52	3,01,09.36	28,92,23.81	21,81,03.71	(+)33
102	Assistance to Non-Government Primary Schools	21,67.50	2,48,45.83	1.72	2,70,15.05	11,77.97	(+)2,193
103	Assistance to Local Bodies for Primary Education	30,64.07	---	---	30,64.07	---	(+)100
104	Inspection	42,37.63	---	---	42,37.63	33,40.73	(+)27
107	Teachers Training	55.59	---	---	55.59	42.66	(+)30
109	Scholarships and Incentives	39.64	---	---	39.64	49.29	(-)20
110	Examinations	41.27	---	---	41.27	7.72	(+)435
796	Tribal Area Sub-Plan	---	60.26	---	60.26	2,07.65	(-)71
800	Other Expenditure	1,39.96	1,25,55.49	---	1,26,95.45	1,21,96.55	(+)4
	Total - 01	27,36,02.48	3,78,14.16	3,01,11.08	34,15,27.72	25,06,88.58	(+)36

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)							
B. SOCIAL SERVICES – Contd.							
(a) Education, Sports, Art and Culture – Contd.							
2202 General Education – Contd.							
02 Secondary Education							
001	Direction and Administration	6,42.97	46.94	---	6,89.91	1,09,79.85 (-)94	
101	Inspection	17,01.46	1.77	---	17,03.23	22,67.04 (-)25	
104	Teachers and Other Services	12.90	---	---	12.90	8.72 (+)48	
105	Teachers Training	---	---	---	---	2.33 (-)100	
107	Scholarships	40.89	5,44.00	---	5,84.89	1,25.03 (+)368	
109	Government Secondary Schools	43,59.71	20,00.00	---	63,59.71	35,98.78 (+)77	
110	Assistance to Non-Government Secondary Schools	14,11,34.41	1,88,18.86	---	15,99,53.27	9,52,73.56 (+)68	
796	Tribal Area Sub-Plan	---	---	---	---	1,35.00 (-)100	
800	Other Expenditure	15.15	65,57.04	---	65,72.19	61,60.29 (+)7	
911	Deduct-Recoveries of Overpayments	-39.03	---	---	-39.03	---	(-)100
	Total - 02	14,78,68.46	2,79,68.61	---	17,58,37.07	11,85,50.60 (+)48	
03 University and Higher Education							
001	Direction and Administration	2,42.61	2.00	---	2,44.61	64,97.88 (-)96	
102	Assistance to Universities	1,13,91.74	12,50.52	---	1,26,42.26	58,62.94 (+)116	
103	Government Colleges and Institutes	6,20,69.87	1,53.01	---	6,22,22.88	3,51,54.59 (+)77	
104	Assistance to Non-Government Colleges and Institutes	25,51.96	48,55.63	---	74,07.59	21,15.94 (+)250	
106	Text Books Development	83.28	15.00	---	98.28	59.00 (+)67	
107	Scholarships	---	---	---	---	4.82 (-)100	
796	Tribal Area Sub-Plan	---	15.00	---	15.00	55.51 (-)73	
800	Other Expenditure	51.89	2,00.08	---	2,51.97	6,90.21 (-)63	
	Total - 03	7,63,91.35	64,91.24	---	8,28,82.59	5,04,40.89 (+)64	
04 Adult Education							
001	Direction and Administration	19,66.45	8.77	---	19,75.22	18,83.02 (+)5	
101	Grants to Voluntary Organisations	---	4.20	---	4.20	9.00 (-)53	
103	Rural Functional Literacy Programmes	50.00	---	---	50.00	50.00	

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(a) Education, Sports, Art and Culture – Contd.						
2202 General Education – Concltd.						
04 Adult Education – Concltd.						
800	Other Expenditure	---	2,11.00	---	2,11.00	23.77 (+)788
Total - 04		20,16.45	2,23.97	---	22,40.42	19,65.79 (+)14
05 Language Development						
001	Direction and Administration	4,35.38	79,56.31	---	83,91.69	48,18.57 (+)74
103	Sanskrit Education	8,96.58	7,06.47	---	16,03.05	8,18.21 (+)96
110	Assistance to Madrasa Education	28,66.17	---	---	28,66.17	21,14.98 (+)36
911	Deduct-Recoveries of Overpayments	-0.55	---	---	-0.55	--- (-)100
Total - 05		41,97.58	86,62.78	---	1,28,60.36	77,51.76 (+)66
80 General						
001	Direction and Administration	4,34.45	6.39	---	4,40.84	15,71.00 (-)72
003	Training	11,34.62	28.51	---	11,63.13	9,48.80 (+)23
004	Research		3.65	22,10.82	22,14.47	16,84.66 (+)31
800	Other Expenditure	52.92	---	3,80.40	4,33.32	1,66.60 (+)160
Total - 80		16,21.99	38.55	25,91.22	42,51.76	43,71.06 (-)3
Total - 2202		50,56,98.31	8,11,99.31	3,27,02.30	61,95,99.92 (a)	43,37,68.68 (+)43
2203 Technical Education						
001	Direction and Administration	1,95.50	21,69.78	17.68	23,82.96	9,68.72 (+)146
103	Technical Schools	1,23.78	---	---	1,23.78	1,53.48 (-)19
105	Polytechnics	38,98.65	53.77	---	39,52.42	20,99.95 (+)88
107	Scholarships	13.79	---	---	13.79	16.09 (-)14
112	Engineering/Technical Colleges and Institutes	25,21.30	9,66.40	---	34,87.70	20,99.80 (+)66
Total - 2203		67,53.02	31,89.95	17.68	99,60.65	53,38.04 (+)87
2204 Sports and Youth Services						
001	Direction and Administration	4,29.85	3,13.79	---	7,43.64	3,66.62 (+)103

(a) It includes ₹ 3,50.93 lakh cleared from Objection Book Suspense pertaining to earlier years and also ₹ 1,03,43.41 lakh by transfer credit to 8443 – 101 – Revenue Deposit.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)							
B. SOCIAL SERVICES – Contd.							
(a) Education, Sports, Art and Culture – Contd.							
2204 Sports and Youth Services – Concl.							
101	Physical Education	19,81.88	8.44	---	19,90.32	11,17.74 (+)78	
102	Youth Welfare Programme for Students	7,70.89	7.49	---	7,78.38	6,73.12 (+)16	
104	Sports and Games	67.50	18.62	---	86.12	5,77.33 (-)85	
800	Other Expenditure	2,00.93	16,23.43	3,58.71	21,83.07	4,27.64 (+)410	
911	Deduct-Recoveries of Overpayments	-37.36	---	---	-37.36	---	(-)100
Total - 2204		34,13.69	19,71.77	3,58.71	57,44.17	31,62.45 (+)82	
2205 Art and Culture							
001	Direction and Administration	1,95.44	30.96	---	2,26.40	6,81.36 (-)67	
101	Fine Arts Education	4,85.21	3,77.83	---	8,63.04	34,79.24 (-)75	
102	Promotion of Arts and Culture	82.98	10,36.35	---	11,19.33	7,47.25 (+)50	
103	Archaeology	2,42.47	5,26.55	---	7,69.02	8,95.68 (-)14	
104	Archives	74.47	11.72	---	86.19	55.07 (+)57	
105	Public Libraries	7,92.44	2,50.28	---	10,42.72	17,65.65 (-)41	
107	Museums	3,78.16	66.04	---	4,44.20	4,61.68 (-)4	
792	Irrecoverable Loans Written off	---	---	---	---	0.22 (-)100	
796	Tribal Area Sub-Plan	3,91.86	2.59	---	3,94.45	11,57.98 (-)66	
800	Other Expenditure	7,00.00	21,39.00	---	28,39.00	11,42.44 (+)149	
Total - 2205		33,43.03	44,41.32	---	77,84.35	1,03,86.57 (-)25	
Total - (a) Education, Sports, Art and Culture		51,92,08.05	9,08,02.35	3,30,78.69	64,30,89.09	45,26,55.74 (+)42	

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
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						
001	Direction and Administration	4.93	4,63.38	---	30,03.66	1,79,53.77 (-)83
		25,35.35				
003	Training	85.07	2,24.34	---	3,09.41	1,32.57 (+)133
102	Employees State Insurance Scheme	7,31.75	---	---	7,31.75	6,35.68 (+)15
104	Medical Stores Depots	4,80.72	---	---	4,80.72	2,56.89 (+)87
108	Departmental Drug Manufacture	88.25	---	---	88.25	68.73 (+)28
109	School Health Scheme	3,14.69	---	---	3,14.69	2,33.68 (+)35
110	Hospital and Dispensaries	1,46,97.36	17,43.23	---	1,64,40.59	1,08,07.72 (+)52
200	Other Health Scheme	6,76.96	---	---	6,76.96	4,88.38 (+)39
800	Other Expenditure	1,30.61	---	---	1,30.61	91.99 (+)42
	Total - 01	4.93	24,30.95	---	2,21,76.64	3,06.69.41 (-)28
		1,97,40.76				
02 Urban Health Services- Other systems of medicines						
200	Other System	---	---	18,57.25	18,57.25	6.00 (+)30,854
	Total - 02	---	---	18,57.25	18,57.25	6.00 (+)30,854
03 Rural Health Services - Allopathy						
103	Primary Health Centres	2,67,59.42	66.16	---	2,68,25.58	1,15,71.07 (+)132
104	Community Health Centres	41,12.09	0.83	---	41,12.92	25,76.80 (+)60
110	Hospital and Dispensaries	46,97.03	---	---	46,97.03	31,97.98 (+)47
800	Other Expenditure	---	1,22,80.00	---	1,22,80.00	1,90,37.60 (-)36
	Total - 03	3,55,68.54	1,23,46.99	---	4,79,15.53	3,63,83.45 (+)32
04 Rural Health Services-Other Systems of medicine						
101	Ayurveda	13,36.96	---	---	13,36.96	7,95.28 (+)68
102	Homeopathy	1,98.73	---	---	1,98.73	1,14.33 (+)74
	Total - 04	15,35.69	---	---	15,35.69	9,09.61 (+)69
05 Medical Education, Training and Research						
001	Direction and Administration	27.06	6,00.13	---	6,27.19	1,96,58.60 (-)97

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(b) Health and Family Welfare – Contd.						
2210 Medical and Public Health – Contd.						
05 Medical Education, Training and Research						
101	Ayurveda	6,26.09	---	---	6,26.09	3,55.26 (+)76
102	Homeopathy	2,79.16	---	---	2,79.16	2,02.86 (+)38
105	Allopathy	2,87,73.15	11,71.12	---	2,99,44.27	2,20,98.68 (+)36
110	Hospital & Dispensary	91,17.71	8,28.37	---	99,46.08	1,02,58.06 (-)3
Total - 05		3,88,23.17	25,99.62	---	4,14,22.79	5,25,73.46 (-)21
06 Public Health						
001	Direction and Administration	7,01.70	---	---	7,01.70	3,06.80 (+)129
101	Prevention and Control of Diseases	88,05.08	67,03.44	75.10	1,55,83.62	62,30.66 (+)150
102	Prevention of Food Adulteration	4,02.94	---	---	4,02.94	3,12.12 (+)29
104	Drug Control	2,29.78	---	---	2,29.78	1,94.13 (+)18
107	Public Health Laboratories	73.96	---	---	73.96	48.36 (+)53
112	Public Health Education	7,43.94	---	---	7,43.94	4,26.64 (+)74
Total - 06		1,09,57.40	67,03.44	75.10	1,77,35.94	75,18.71 (+)136
80 General						
004	Health Statistics & Evaluation	1,11.54	1.54	---	1,13.08	82.68 (+)37
800	Other Expenditure	7,93.21	---	---	7,93.21	70,47.05 (-)89
Total - 80		9,04.75	1.54	---	9,06.29	71,29.73 (-)87
Total - 2210		4.93 10,75,30.31	2,40,82.54	19,32.35	13,35,50.13 (a)	13,51,90.37 (-)1
2211 Family Welfare						
001	Direction and Administration	---	---	13,03.20	13,03.20	11,56.41 (+)13
003	Training	---	---	6,36.03	6,36.03	4,58.97 (+)39
101	Rural Family Welfare Services	---	16,45.64	91,33.42	1,07,79.06	86,29.40 (+)25

(a) It includes ₹ 5.61 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(b) Health and Family Welfare – Concltd.						
2211 Family Welfare – Concltd.						
102	Urban Family Welfare Services	---	---	2,38.68	2,38.68	1,61.86 (+)47
103	Maternity and Child Health	7,80.44	---	---	7,80.44	36,17.06 (-)78
104	Transport	---	1,30.26	---	1,30.26	96.75 (+)35
200	Other Services and Supplies	---	5,51.18	---	5,51.18	3,31.39 (+)66
Total - 2211		7,80.44	23,27.08	1,13,11.33	1,44,18.85	1,44,51.84
Total - (b) Health and Family Welfare		4.93 10,83,10.75	2,64,09.62	1,32,43.68	14,79,68.98	14,96,42.21 (-) 1
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
01 Water Supply						
001	Direction and Administration	2,69,16.79	1,81.10	---	2,70,97.89	1,86,81.99 (+)45
052	Machinery and Equipment	5.56	---	---	5.56	2.77 (+)101
101	Urban Water Supply Programmes	8,35.63	5,06.16	---	13,41.79	9,17.67 (+)46
102	Rural Water Supply Programmes	18,60.15	40,14.71	2,59.97	61,34.83	64,85.81 (-)5
789	Schedule Caste Component Plan	---	4,33.62	---	4,33.62	7,72.99 (-)44
796	Tribal Area Sub-Plan	---	3,99.15	---	3,99.15	4,24.87 (-)6
799	Suspense	-0.33	---	---	-0.33 (a)	---
Total - 01		2,96,17.80	55,34.74	2,59.97	3,54,12.51	2,72,86.10 (+)30
02 Sewerage and Sanitation						
102	Rural Water Supply Schemes	---	---	---	---	1,21.65 (-)100
105	Sanitation Services	13,56.85	25,16.94	---	38,73.79	55,61.65 (-)30
107	Sewerage Services	1,05.13	9.99	---	1,15.12	3,78.61 (-)70
Total - 02		14,61.98	25,26.93	---	39,88.91	60,61.91 (-)34

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

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development – Contd.						
2215 Water Supply and Sanitation – Concl.						
Total - 2215	3,10,79.78	80,61.67	2,59.97	3,94,01.42	3,33,48.01	(+)18
2216 Housing						
01 Government Residential Buildings						
106 General Pool accommodation	9,63.84	---	---	9,63.84	6,31.04	(+)53
Total - 01	9,63.84	---	---	9,63.84	6,31.04	(+)53
80 General						
103 Assistance to Housing Boards, Corporations etc.	43.24	49.26	---	92.50	1,61.96	(-)43
800 Other Expenditure	---	60.00	---	60.00	1,03.40	(-)42
Total - 80	43.24	1,09.26	---	1,52.50	2,65.36	(-)43
Total - 2216	10,07.08	1,09.26	---	11,16.34	8,96.40	(+)25
2217 Urban Development						
03 Integrated Development of Small and Medium Towns						
001 Direction and Administration	19,43.27	2,42.98	---	21,86.25	10,52.35	(+)108
800 Other Expenditure	---	18,83.97	1,35.74	20,19.71	93,44.56	(-)78
Total - 03	19,43.27	21,26.95	1,35.74	42,05.96	1,03,96.91	(-)60
05 Other Urban Development Schemes						
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board	---	7,89.44	3,22.71	11,12.15	16,18.40	(-)31
Total - 05	---	7,89.44	3,22.71	11,12.15	16,18.40	(-)31
80 General						
001 Direction and Administration	28,34.59	9,02.16	---	37,36.75	2,41.53	(+)1,447
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board	---	5,00.00	---	5,00.00	17,22.53	(-)71
800 Other Expenditure	---	1,21,15.84	63,28.16	1,84,44.00	1,00,01.54	(+)84

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS				(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development – Contd.						
2217 Urban Development – Concltd.						
80 General – Concltd.						
Total - 80	28,34.59	1,35,18.00	63,28.16	2,26,80.75	1,19,65.60	(+)90
Total - 2217	47,77.86	1,64,34.39	67,86.61	2,79,98.86	2,39,80.91	(+)17
Total - (c) Water Supply, Sanitation, Housing and Urban Development	3,68,64.72	2,46,05.32	70,46.58	6,85,16.62	5,82,25.32	(+)18
(d) Information and Broadcasting						
2220 Information and Publicity						
01 Films						
001 Direction and Administration	11,43.44	72.22	---	12,15.66	7,91.16	(+)54
105 Production of Films	9.03	19.91	---	28.94	14.00	(+)107
Total - 01	11,52.47	92.13	---	12,44.60	8,05.16	(+)55
60 Others						
101 Advertising and Visual Publicity	5,46.25	20,40.89	---	25,87.14	5,57.39	(+)364
102 Information Centres	28.61	4.97	---	33.58	25.56	(+)31
103 Press Information Services	5.25	---	---	5.25	8.26	(-)36
106 Field Publicity	1,29.34	1,40.00	---	2,69.34	4,32.86	(-)38
107 Song and Drama Services	1,09.50	2.00	---	1,11.50	87.44	(+)28
109 Photo Services	24.03	11.93	---	35.96	30.45	(+)18
110 Publications	15.71	58.83	---	74.54	76.57	(-)3
Total - 60	8,58.69	22,58.62	---	31,17.31	12,18.53	(+)156
Total - 2220	20,11.16	23,50.75	---	43,61.91	20,23.69	(+)116

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS				(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(d) Information and Broadcasting – Concltd.						
Total - (d) Information and Broadcasting	20,11.16	23,50.75	---	43,61.91	20,23.69	(+)116
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes						
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
01 Welfare of Scheduled Castes						
001	Direction and Administration	1,96.92	62.38	---	2,59.30	1,85.07 (+)40
102	Economic Development	---	5.46	---	5.46	4.54 (+)20
190	Assistance to Public Sector and Other Undertakings	---	---	---	---	2,00.00 (-)100
277	Education	---	4,32.10	5,63.77	9,95.87	16,62.39 (-)40
282	Health	0.60	60.00	---	60.60	30.60 (+)98
792	Irrecoverable loan written off	---	---	---	---	1.22 (-)100
793	Special Central Assistance for Scheduled Castes Component Plan	---	2,65.00	---	2,65.00	9,60.36 (-)72
800	Other Expenditure	0.50	30,06.71	---	30,07.21	16,13.35 (+)86
Total - 01		1,98.02	38,31.65	5,63.77	45,93.44	46,57.53 (-)1
02 Welfare of Scheduled Tribes						
001	Direction and Administration	1,19.93	63.24	11.67	1,94.84	1,75.16 (+)11
102	Economic Development	2.60	7.00	---	9.60	16,24.64 (-)99
190	Assistance to Public Sector and Other Undertakings	1,16.50	2,00.80	1,87.50	5,04.80	3,19.87 (+)58
277	Education	13.45	1,41.93	30,43.24	31,98.62	32,23.02 (-)1
282	Health	---	10.00	---	10.00	10.00
794	Special Central Assistance for Tribal sub-plan	---	34,99.53	---	34,99.53	28,83.00 (+)21
796	Tribal Area Sub-Plan	5,84.03	1,06.52	---	6,90.55	6,31.76 (+)9
800	Other Expenditure	33,14.78	1,23,22.04	1,44.05	1,57,80.87	1,84,29.93 (-)14
911	Deduct-Recoveries of Overpayments	-20.71	---	---	-20.71	---

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes – Concl'd.						
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes – Concl'd.						
02 Welfare of Scheduled Tribes – Concl'd.						
Total - 02	41,30.58	1,63,51.06	33,86.46	2,38,68.10	2,72,97.38	(-)13
03 Welfare of Backward Classes						
001 Direction and Administration	30,02.31	37.83	---	30,40.14	9,35.18	(+)225
102 Economic Development		19,60.00	---	19,60.00	9,14.99	(+)114
277 Education	10.19	1,94.67	5,43.24	7,48.10	11,14.28	(-)33
282 Health		10.00	---	10.00	13.00	(-)23
800 Other Expenditure	75.00	42,28.54	---	43,03.54	22,54.00	(+)91
Total - 03	30,87.50	64,31.04	5,43.24	1,00,61.78	52,31.45	(+)92
80 General						
001 Direction and Administration	10,33.33	45.34	---	10,78.67	8,17.00	(+)32
102 Aid to Voluntary Organisations		6.00	---	6.00	3.00	(+)100
Total - 80	10,33.33	51.34	---	10,84.67	8,20.00	(+)32
Total - 2225	84,49.43	2,66,65.09	44,93.47	3,96,07.99 (a)	3,80,06.36	(+)4
Total - (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	84,49.43	2,66,65.09	44,93.47	3,96,07.99	3,80,06.36	(+)4
(f) Labour and Labour Welfare						
2230 Labour and Employment						
01 Labour						
001 Direction and Administration	11,81.27	17.60	---	11,98.87	7,60.20	(+)58
004 Research and Statistics	17.04	16.30	---	33.34	25.65	(+)30
101 Industrial Relations	1,78.10	---	---	1,78.10	1,13.16	(+)57

(a) It includes ₹ 7,06.90 lakh cleared from Objection Book Suspense pertaining to earlier years and also ₹ 47,31.02 lakh by transfer credit to 8443 – 101 – Revenue Deposit.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(f) Labour and Labour Welfare - Concl'd						
2230 Labour and Employment – Concl'd.						
01 Labour – Concl'd.						
102	Working Conditions and safety	4,95.38	96.55	---	5,91.93	4,03.91 (+)47
103	General Labour Welfare	2,45.66	1,01.34	---	3,47.00	2,13.67 (+)62
	Total - 01	21,17.45	2,31.79	---	23,49.24	15,16.59 (+)55
02 Employment Service						
001	Direction and Administration	1,36.42	---	---	1,36.42	90.83 (+)50
004	Research, Survey and Statistics	6,35.03	22.30	---	6,57.33	44,70.14 (-)85
101	Employment Services	9,55.94	---	---	9,55.94	6,24.53 (+)53
	Total - 02	17,27.39	22.30	---	17,49.69	51,85.50 (-)66
03 Training						
003	Training of Craftsmen & Supervisors	21,63.58	4,83.58	---	26,47.16	23,60.12 (+) 12
796	Tribal Area Sub-Plan	---	---	---	---	5.44 (-)100
800	Other Expenditure	---	9,99.64	15,48.49	25,48.13	---
	Total - 03	21,63.58	14,83.22	15,48.49	51,95.29	23,65.56 (+)120
	Total - 2230	60,08.42	17,37.31	15,48.49	92,94.22 (a)	90,67.65 (+)3
Total - (f) Labour and Labour Welfare		60,08.42	17,37.31	15,48.49	92,94.22	90,67.65 (+)3
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
01 Rehabilitation						
202	Other Rehabilitation Schemes	14,04.80	---	---	14,04.80	96,80.74 (-)85
800	Other Expenditure	0.03	---	---	0.03	---
	Total - 01	14,04.83	---	---	14,04.83	96,80.74 (-)85
02 Social Welfare						
001	Direction and Administration	6,03.48	4,23.15	---	10,26.63	10,98.28 (-)7

(a) It includes ₹ 58.21 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS				(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Contd.						
(g) Social Welfare and Nutrition – Contd.						
2235 Social Security and Welfare – Concl.						
02 Social Welfare – Concl.						
101	Welfare of handicapped	8,32.84	86.03	---	9,18.87	6,10.50 (+)51
102	Child Welfare	4,95.44	1,67,07.02	3,81,07.78	5,53,10.24	3,29,41.09 (+)68
103	Women's Welfare	1,69.31	46.34	---	2,15.65	1,48.95 (+)45
104	Welfare of aged, infirm and destitute	75.23	15.00	---	90.23	1,01.52 (-)11
105	Prohibition	9,04.10	23.00	---	9,27.10	6,81.08 (+)36
106	Correctional Services	83.36	---	---	83.36	45.21 (+)84
107	Assistance to Voluntary Organisations	51.38	51.52	---	1,02.90	32.49 (+)217
200	Other programmes	12.60	---	---	12.60	0.30 (+)4,100
796	Tribal Area Sub-Plan	19.74	1,20.00	---	1,39.74	10.66 (+)1,211
800	Other Expenditure	4.52	33,07.87	---	33,12.39	16,09.57 (+)106
Total - 02		32,52.00	2,07,79.93	3,81,07.78	6,21,39.71	3,72,79.65 (+)67
60 Other Social Security and Welfare Programmes						
102	Pensions under Social Security Schemes	17,71.91	---	---	17,71.91	16,65.78 (+)6
200	Other Programmes	4,78.27	---	---	4,78.27	2,68.09 (+)78
Total - 60		22,50.18	---	---	22,50.18	19,33.87 (+)16
Total - 2235		69,07.01	2,07,79.93	3,81,07.78	6,57,94.72 (a)	4,88,94.27 (+)35
2236 Nutrition						
02 Distribution of Nutritious Food and Beverages						
101	Special Nutrition Programmes	11,24.94	---	1,46,35.88	1,57,60.82	2,77,38.30 (-)43
800	Other Expenditure	12.18	44,99.44	---	45,11.62	41,89.66 (+)8
Total - 02		11,37.12	44,99.44	1,46,35.88	2,02,72.44	3,19,27.96 (-)37
Total - 2236		11,37.12	44,99.44	1,46,35.88	2,02,72.44	3,19,27.96 (-)37

(a) It includes ₹ 4.67 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS (In lakh of ₹)				
EXPENDITURE HEADS (REVENUE ACCOUNT)							
B. SOCIAL SERVICES – Contd.							
(g) Social Welfare and Nutrition – Concl.							
2245 Relief on Account of Natural Calamities – Concl.							
02 Floods, Cyclones etc							
122	Repairs and restoration of damaged Irrigation and flood control works	---	---	---	---	0.44 (-)100	
911	Deduct-Recoveries of Overpayments	-44.75	---	---	-44.75	---	(-)100
	Total - 02	-44.75	---	---	-44.75	0.44	(-)10,270
05 State Disaster Response Fund							
101	Transfers to Reserve Funds and Deposit Accounts - State Disaster Response Fund	1,31,88.00	---	---	1,31,88.00 (a)	6,22,38.33	(-)79
	Total - 05	1,31,88.00	---	---	1,31,88.00	6,22,38.33	(-)79
80 General							
800	Other Expenditure	10,00.00	6,49.25	---	16,49.25	---	(+)100
911	Deduct-Recoveries of Overpayments	-14.22	---	---	-14.22	---	(-)100
	Total - 80	9,85.78	6,49.25	---	16,35.03	---	(+)100
	Total - 2245	1,41,29.03	6,49.25	---	1,47,78.28	6,22,38.77	(-)76
Total - (g) Social Welfare and Nutrition		2,21,73.16	2,59,28.62	5,27,43.66	10,08,45.44	14,30,60.99	(-)30
(h) Others							
2250 Other Social Services							
101	Donations for Charitable purposes	35.56	---	---	35.56	51.31	(-)31
	Total - 2250	35.56	---	---	35.56	51.31	(-)31
2251 Secretariat-Social Services							
090	Secretariat	21,77.55	---	---	21,77.55	15,86.70	(+)37

(a) Book adjustment of Central and State share to SDRF by transfer credit to 8121 – General and Other Reserve Funds.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
B. SOCIAL SERVICES – Concl.						
(h) Others – Concl.						
2251 Secretariat-Social Services - Concl.						
792 Irrecoverable Loans Written off	---	---	---	---	0.69	(-)100
Total - 2251	21,77.55	---	---	21,77.55	15,87.39	(+)37
Total - (h) Others	22,13.11	---	---	22,13.11	16,38.70	(+)35
Total - B. SOCIAL SERVICES	4.93 70,52,38.80	19,84,99.06	11,21,54.57	1,01,58,97.36	85,43,20.65	(+)19
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001 Direction and Administration	1,24,75.45	33,12.24	---	1,57,87.69	1,10,74.46	(+)43
102 Food grain crops	---	10,00.00	---	10,00.00	6,99.85	(+)43
103 Seeds	14.72	2,85.32	---	3,00.04	3,26.95	(-)8
104 Agricultural Farms	1,08.82	22.95	---	1,31.77	1,85.17	(-)29
105 Manures and Fertilisers	3,26.23	10,10.91	---	13,37.14	8,01.07	(+)67
107 Plant Protection	2,05.04	0.24	---	2,05.28	3,51.80	(-)42
108 Commercial Crops	3,79.63	2,23.01	33.43	6,36.07	4,49.01	(+)42
109 Extension and Farmers' Training	20,16.52	7,54.83	---	27,71.35	1,52,05.96	(-)82
110 Crop Insurance	1,16.62	1,82.18	---	2,98.80	1,50.32	(+)99
111 Agricultural Economics and Statistics	3,91.85	---	---	3,91.85	3,09.64	(+)27
112 Development of pulses	9.79	---	---	9.79	5.77	(+)70
113 Agricultural Engineering	19,87.70	27,44.32	---	47,32.02	38,31.60	(+)24
119 Horticulture and Vegetable Crops	4,41.47	4,53.83	---	8,95.30	8,53.04	(+)5
195 Assistance to Farming Cooperatives	---	10.00	---	10.00	10.50	(-)5
796 Tribal Area Sub-Plan	---	1,93.62	---	1,93.62	1,35.00	(+)43

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(a) Agriculture and Allied Activities – Contd.						
2401 Crop Husbandry – Concltd.						
800	Other Expenditure	12,03.04	3,05,22.00	---	3,17,25.04	1,00,90.02 (+)214
911	Deduct-Recoveries of Overpayments	-0.04	---	---	-0.04	--- (-)100
Total - 2401		1,96,76.84	4,07,15.45	33.43	6,04,25.72 (a)	4,44,80.15 (+)36
2402 Soil and Water Conservation						
001	Direction and Administration	32,60.16	14.27	---	32,74.43	23,40.32 (+)40
101	Soil Survey and Testing	39.34	11.00	---	50.34	30.19 (+)67
102	Soil Conservation	90.71	13,71.84	---	14,62.55	14,38.83 (+)2
103	Land Reclamation and Development	31.89	10,20.79	---	10,52.68	8,80.97 (+)19
796	Tribal Area Sub-Plan		27.00	---	27.00	32.08 (-)16
800	Other Expenditure		92.85	---	92.85	98.00 (-)5
Total - 2402		34,22.10	25,37.75	---	59,59.85 (b)	48,20.39 (+)24
2403 Animal Husbandry						
001	Direction and Administration	24.55	2,06.18	---	22,60.93	14,44.07 (+)57
		20,30.20				
101	Veterinary Services and Animal Health	70,91.56	1,67.88	11,11.51	83,70.95	52,39.25 (+)60
102	Cattle and Buffalo Development	42,47.64	54.70	---	43,02.34	31,30.60 (+)37
103	Poultry Development	10,37.40	2,50.00	---	12,87.40	8,61.28 (+)49
104	Sheep and Wool Development	1,25.44	---	---	1,25.44	2,33.94 (-)46
105	Piggery Development	2,10.18	---	---	2,10.18	3,57.99 (-)41
106	Other Live stock Development	14.42	---	---	14.42	8.48 (+)70
107	Fodder and Feed Development	4,34.45	---	---	4,34.45	4,70.61 (-)8
109	Extension and Training	3,85.14	18.68	---	4,03.82	3,78.07 (+)7
113	Administrative Investigation and Statistics	1,05.40	21.46	---	1,26.86	6,64.26 (-)81
796	Tribal Area Sub-Plan	4,94.40	40.00	---	5,34.40	3,22.11 (+)66
800	Other Expenditure	15,22.68	3,96.21	---	19,18.89	17,62.01 (+)9

(a) It includes ₹ 25.81 lakh cleared from Objection Book Suspense pertaining to earlier years.

(b) It includes ₹ 7.21 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(a) Agriculture and Allied Activities – contd.						
2403 Animal Husbandry – Concltd.						
Total - 2403	<i>24.55</i> 1,76,98.91	11,55.11	11,11.51	1,99,90.08	1,48,72.67	(+)34
2404 Dairy Development						
001 Direction and Administration	3,10.38	34.85	---	3,45.23	2,76.86	(+)25
102 Dairy Development Projects	1,45.05	2,99.99	---	4,45.04	4,03.11	(+)10
109 Extension and Training	4.46	1,50.00	---	1,54.46	9.85	(+)1,468
191 Assistance to Co-operatives and other Bodies	---	40.00	---	40.00	---	(+)100
192 Milk Supply Scheme	11,23.54	3,33.65	---	14,57.19	15,54.47	(-)6
796 Tribal Area Sub-Plan	---	50.00	---	50.00	60.00	(-)17
800 Other Expenditure	---	1,00.00	---	1,00.00	1,60.00	(-)38
Total - 2404	15,83.43	10,08.49	---	25,91.92	24,64.29	(+)5
2405 Fisheries						
001 Direction and Administration	15,79.20	94.28	---	16,73.48	14,47.87	(+)16
101 Inland Fisheries	6,98.22	7,69.49	75.00	15,42.71	23,08.77	(-)33
105 Processing, Preservation and Marketing	55.98	---	---	55.98	37.92	(+)48
109 Extension and Training	5,57.93	1,62.29	---	7,20.22	5,63.95	(+)28
796 Tribal Area Sub-Plan	---	29.96	---	29.96	1,17.05	(-)74
800 Other Expenditure	---	9,14.34	11.55	9,25.89	9,78.58	(-)5
Total - 2405	28,91.33	19,70.36	86.55	49,48.24	54,54.14	(-)9
2406 Forestry and Wild Life						
01 Forestry						
001 Direction and Administration	1,85,59.02	1,21.89	---	1,86,80.91	1,25,61.96	(+)49
004 Research	---	---	---	---	0.03	(-)100
005 Survey and Utilization of Forest Resources	3,43.01	86.74	---	4,29.75	4,00.26	(+)7
070 Communications and Buildings	3,21.75	6,93.93	---	10,15.68	9,42.26	(+)8
101 Forest Conservation, Development and Regeneration	6,56.07	6,15.97	86.96	13,59.00	11,49.25	(+)18

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(a) Agriculture and Allied Activities – Contd.						
2406 Forestry and Wild Life – Concltd.						
01 Forestry						
102	Social and Farm Forestry	68.42	7,22.11	---	7,90.53	4,26.80 (+)85
105	Forest Produce	26.33	8,78.08	---	9,04.41	13,35.66 (-)32
789	Schedule Caste Component Plan	---	---	---	---	1,90.80 (-)100
796	Tribal Area Sub-Plan	---	---	---	---	70.00 (-)100
800	Other Expenditure	7,32.74	6,24.84	---	13,57.58	41,52.82 (-)67
	Total - 01	2,07,07.34	37,43.56	86.96	2,45,37.86	2,12,29.84 (+)16
02 Environmental Forestry and Wild Life						
110	Wild Life Preservation	19,92.60	6,44.18	---	26,36.78	33,45.42 (-)21
111	Zoological Park	7,71.11	1,70.10	14,23.40	23,64.61	15,93.37 (+)48
112	Public Gardens	---	48.01	---	48.01	64.77 (-)26
	Total - 02	27,63.71	8,62.29	14,23.40	50,49.40	50,03.56 (+)1
	Total - 2406	2,34,71.05	46,05.85	15,10.36	2,95,87.26 (a)	2,62,33.40 (+)13
2407 Plantations						
02 Coffee						
016	Subsidies for Plantation	---	3.00	---	3.00	50.00 (-)94
	Total - 02	---	3.00	---	3.00	50.00 (-)94
	Total - 2407	---	3.00	---	3.00	50.00 (-)94
2408 Food Storage and Warehousing						
01 Food						
001	Direction and Administration	1,98.67	---	---	1,98.67	1,73.31 (+)15
101	Procurement and Supply	18,91.64	38.99	---	19,30.63	12,83.49 (+)50
102	Food Subsidies	---	---	---	---	8,90.41 (-)100
195	Assistance to Co-operatives	---	---	---	---	51.00 (-)100
800	Other Expenditure	1,20,29.19	1,00.00	---	1,21,29.19	1,93.41 (+)6,171

(a) It includes ₹ 22.76 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS (In lakh of ₹)				
EXPENDITURE HEADS (REVENUE ACCOUNT)							
C. ECONOMIC SERVICES – Contd.							
(a) Agriculture and Allied Activities – Contd.							
2408 Food Storage and Warehousing – Concltd.							
01 Food – Concltd.							
	Total - 01	1,41,19.50	1,38.99	---	1,42,58.49	25,91.62	(+)450
02 Storage and Warehousing							
195	Assistance to Co-operatives	---	75.70	---	75.70	1,00.00	(-)24
	Total - 02	---	75.70	---	75.70	1,00.00	(-)24
	Total - 2408	1,41,19.50	2,14.69	---	1,43,34.19	26,91.62	(+)433
2415 Agricultural Research and Education							
01 Crop Husbandry							
004	Research	12,77.52	11,99.97	---	24,77.49	16,78.81	(+)48
277	Education	94,37.29	50,36.13	---	1,44,73.42	80,64.06	(+)79
	Total - 01	1,07,14.81	62,36.10	---	1,69,50.91	97,42.87	(+)74
02 Soil and Water Conservation							
004	Research	1,17.59	---	---	1,17.59	93.49	(+)26
277	Education	27.83	---	---	27.83	21.69	(+)28
	Total - 02	1,45.42	---	---	1,45.42	1,15.18	(+)26
03 Animal Husbandry							
004	Research	0.96	---	---	0.96	---	(+)100
277	Education	12.53	---	---	12.53	11.61	(+)8
	Total - 03	13.49	---	---	13.49	11.61	(+)16
05 Fisheries							
004	Research	1,28.88	0.65	---	1,29.53	1,06.45	(+)22
	Total - 05	1,28.88	0.65	---	1,29.53	1,06.45	(+)22
06 Forestry							
004	Research	3,52.66	42.66	---	3,95.32	3,40.71	(+)16

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS				(In lakh of ₹)
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(a) Agriculture and Allied Activities – Contd.						
2415 Agricultural Research and Education – Concltd.						
06 Forestry – Concltd.						
277	Education	1,80.42	38.63	---	2,19.05	2,12.69 (+)3
	Total - 06	5,33.08	81.29	---	6,14.37	5,53.40 (+)11
	Total - 2415	1,15,35.68	63,18.04	---	1,78,53.72	1,05,29.51 (+)70
2425 Co-operation						
001	Direction and Administration	22,98.63	3,20.70	---	26,19.33	17,22.11 (+)52
003	Training	19.40	20.00	---	39.40	36.80 (+) 7
004	Research and Evaluation	---	10.00	---	10.00	10.00 ---
101	Audit of Co-operatives	34,14.10	---	---	34,14.10	19,06.07 (+)79
105	Information and Publicity	---	42.95	---	42.95	5.00 (+)759
106	Assistance to Multipurpose Rural Co-operatives	---	---	---	---	3.00 (-)100
107	Assistance to Credit Co-operatives	---	---	---	---	8,22.38 (-)100
108	Assistance to Other Co-operatives	---	20.00	---	20.00	36.00 (-)44
277	Education	---	20.00	---	20.00	20.00 ---
796	Tribal Area Sub Plan	---	---	---	---	13.00 (-)100
800	Other Expenditure	---	1,00.00	---	1,00.00	8.00 (+)1,150
	Total - 2425	57,32.13	5,33.65	---	62,65.78	45,82.36 (+)37
2435 Other Agricultural Programmes						
01 Marketing and Quality Control						
101	Marketing Facilities	3,85.29	4,35.54	---	8,20.83	7,29.36 (+)13
102	Grading and Quality control facilities	56.26	---	---	56.26	40.98 (+)37
	Total - 01	4,41.55	4,35.54	---	8,77.09	7,70.34 (+)14
	Total - 2435	4,41.55	4,35.54	---	8,77.09	7,70.34 (+)14

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
(In lakh of ₹)						
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(a) Agriculture and Allied Activities – Concltd.						
Total - (a) Agriculture and Allied Activities	<i>24.55</i> 10,05,72.52	5,94,97.93	27,41.85	16,28,36.85	11,69,48.87	(+)39
(b) Rural Development						
2501 Special Programmes for Rural Development						
01 Integrated Rural Development Programme						
001 Direction and Administration	72,78.55	2,64.00	---	75,42.55	58,25.26	(+)29
800 Other Expenditure	---	4,86,80.84	---	4,86,80.84	3,16,03.01	(+)54
Total - 01	72,78.55	4,89,44.84	---	5,62,23.39	3,74,28.27	(+)50
Total - 2501	72,78.55	4,89,44.84	---	5,62,23.39	3,74,28.27	(+)50
2515 Other Rural Development Programmes						
001 Direction and Administration	73,86.19	6,59.03	---	80,45.22	62,02.41	(+)30
003 Training	82.77	---	---	82.77	54.57	(+)52
101 Panchayati Raj	---	---	---	---	0.05	(-)100
800 Other Expenditure	3,84.27	2,92,18.41	---	2,96,02.68	3,76,64.10	(-)21
Total - 2515	78,53.23	2,98,77.44	---	3,77,30.67 (a)	4,39,21.13	(-)14
Total - (b) Rural Development	1,51,31.78	7,88,22.28	---	9,39,54.06	8,13,49.40	(+)15
(c) Special Areas Programmes						
2552 North Eastern Areas						
211 Health & Family Welfare Department	---	---	2,09.45	2,09.45	3,78.48	(-)45
212 Public Works Department	---	---	81.63	81.63	---	(+)100
214 Agriculture Department	---	---	---	---	69.13	(-)100
219 Education Department	---	---	41.57	41.57	1,04.73	(-)60
235 Soil Conservation Department	---	---	---	---	40.00	(-)100
Total - 2552	---	---	3,32.65	3,32.65	5,92.34	(-)44

(a) It includes ₹ 9.38 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(c) Special Areas Programmes – Concltd.						
2575 Other Special Areas Programmes – Concltd.						
02 Backward Areas						
001	Direction & Administration	29,98.76	84,93.07	---	1,14,91.83	67,42.95 (+)70
800	Other Expenditure	---	---	5,55.29	5,55.29	1,37,83.00 (-)96
911	Deduct-Recoveries of Overpayments	-0.89	---	---	-0.89	---
Total - 02		29,97.87	84,93.07	5,55.29	1,20,46.23	2,05,25.95 (-)41
Total - 2575		29,97.87	84,93.07	5,55.29	1,20,46.23(c)	2,05,25.95 (-)41
Total - (c) Special Areas Programmes		29,97.87	84,93.07	8,87.94	1,23,78.88	2,11,18.29 (-)41
(d) Irrigation and Flood Control						
2701 Major and Medium Irrigation						
04 Medium Irrigation -Non-commercial						
001	Direction and Administration	2,46.78	---	---	2,46.78	2,83.08 (-)13
800	Other Expenditure	2,42.90	---	---	2,42.90	---
Total - 04		4,89.68	---	---	4,89.68	2,83.08 (+)73
80 General						
001	Direction and Administration	89,50.83	---	---	89,50.83	62,53.79 (+)43
799	Suspense	-0.25	---	---	-0.25 (a)	-0.04 (a) (+)525
Total - 80		89,50.58	---	---	89,50.58	62,53.75 (+)43
Total - 2701		94,40.26	---	---	94,40.26 (b)	65,36.83 (+)44
2702 Minor Irrigation						
01 Surface Water						
102	Lift Irrigation Schemes	31,06.33	---	---	31,06.33	33,06.52 (-)6
800	Other Expenditure	6,81.85	---	---	6,81.85	3,73.70 (+)82
Total - 01		37,88.18	---	---	37,88.18	36,80.22 (+)3

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

(b) It includes ₹ 9.79 lakh cleared from Objection Book Suspense pertaining to earlier years.

(c) It included ₹ 19,31.28 lakh by transfer credit to 8443 – 800- Other Deposit.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				
(In lakh of ₹)							
EXPENDITURE HEADS (REVENUE ACCOUNT)							
C. ECONOMIC SERVICES – Contd.							
(d) Irrigation and Flood Control – Contd.							
2702 Minor Irrigation – Concl.							
02 Ground Water							
103	Tube Wells	14,58.00	---	---	14,58.00	19,38.19	(-)25
	Total - 02	14,58.00	---	---	14,58.00	19,38.19	(-)25
80 General							
001	Direction and Administration	2,13,29.32	---	---	2,13,29.32	1,33,08.16	(+)60
799	Suspense	-0.01	---	---	-0.01 (a)	9.16	(-)100
	Total - 80	2,13,29.31	---	---	2,13,29.31	1,33,17.32	(+)60
	Total - 2702	2,65,75.49	---	---	2,65,75.49 (b)	1,89,35.73	(+)40
2705 Command Area Development							
800	Other Expenditure	3,01.32	---	---	3,01.32	2,10.15	(+)43
	Total - 2705	3,01.32	---	---	3,01.32	2,10.15	(+)43
2711 Flood Control and Drainage							
01 Flood Control							
001	Direction and Administration	1,24,67.75	---	---	1,24,67.75	91,32.46	(+)37
052	Machinery and Equipment	11,09.56	---	---	11,09.56	8,17.16	(+)36
103	Civil Works	29,11.69	---	---	29,11.69	24,73.31	(+)18
799	Suspense	-0.22	---	---	-0.22 (a)	-0.01 (a)	(+)2,100
800	Other Expenditure	---	1,00.00	---	1,00.00	---	(+)100
	Total - 01	1,64,88.78	1,00.00	---	1,65,88.78	1,24,22.92	(+)34
	Total - 2711	1,64,88.78	1,00.00	---	1,65,88.78 (c)	1,24,22.92	(+)34

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

(b) It includes ₹ 1.07 lakh cleared from Objection Book Suspense pertaining to earlier years.

(c) It includes ₹ 5.43 lakh cleared from Objection Book Suspense pertaining to earlier years and also ₹ 52.40 lakh by transfer credit to 8443-101-Revenue Deposit.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(f) Industry and Minerals – Contd.						
2851 Village and Small Industries – Contd.						
01 Sericulture						
107	Sericulture Industries	61,22.13	4,35.53	1.85	65,59.51	41,27.37 (+)59
792	Irrecoverable Loans Written off			---	---	1.73 (-)100
796	Tribal Area Sub-Plan	---	18.05	---	18.05	31.67 (-)43
800	Other Expenditure	---	35.62	---	35.62	54.68 (-)35
	Total - 01	68,08.76	5,20.61	1.85	73,31.22	49,95.08 (+)47
02 Cottage Industries						
003	Training	2,39.20	16.55	---	2,55.75	2,31.67 (+)10
101	Industrial Estates	4,77.01	---	---	4,77.01	1,23.33 (+)287
102	Small Scale Industries	35,25.96	5,54.48	---	40,80.44	32,92.93 (+)24
104	Handicraft Industries	59.66	---	---	59.66	66.37 (-)10
110	Composite village and Small Industries and Co-operatives	---	53.00	---	53.00	64.25 (-)18
796	Tribal Area Sub-Plan	---	---	---	---	5.00 (-)100
800	Other Expenditure	---	4,85.00	---	4,85.00	4,48.97 (+)8
	Total - 02	43,01.83	11,09.03	---	54,10.86	42,32.52 (+)28
03 Handloom & Textile						
001	Direction and Administration	3,38.05	76.25	---	4,14.30	2,83.57 (+)46
003	Training	6,66.67	52.10	---	7,18.77	4,98.79 (+)44
004	Research and Development	86.72	6.40	---	93.12	62.70 (+)49
102	Small Scale Industries	7.97	---	---	7.97	---
103	Handloom Industries	39,66.99	1,13,51.49	4,34.56	1,57,53.04	67,75.91 (+)132
105	Khadi and Village Industries	3,45.00	8,72.73	---	12,17.73	11,87.00 (+)3
108	Powerloom Industries	31.07	---	---	31.07	21.79 (+)43
796	Tribal Area Sub-Plan	---	3.00	---	3.00	53.38 (-)94
800	Other Expenditure	---	96.76	---	96.76	6.95 (+)1,292

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(f) Industry and Minerals – Contd.						
2851 Village and Small Industries – Concltd.						
03 Handloom & Textile – Concltd.						
	Total - 03	54,42.47	1,24,58.73	4,34.56	1,83,35.76	88,90.09 (+)106
	Total - 2851	1,65,53.06	1,40,88.37	4,36.41	3,10,77.84(a)	1,81,17.69 (+)72
2852 Industries						
07 Telecommunication and Electronic Industries						
202	Electronics	---	39,05.00	---	39,05.00	40,98.60 (-)5
	Total - 07	---	39,05.00	---	39,05.00	40,98.60 (-)5
08 Consumer Industries						
201	Sugar	---	3.00	---	3.00	5.00 (-)40
	Total - 08	---	3.00	---	3.00	5.00 (-)40
80 General						
001	Direction and Administration	1,59.10	1,58.44	---	3,17.54	3,62.23 (-)12
800	Other Expenditure	---	18,73.12	---	18,73.12	13,42.24 (+)40
	Total - 80	1,59.10	20,31.56	---	21,90.66	17,04.47 (+)29
	Total - 2852	1,59.10	59,39.56	---	60,98.66	58,08.07 (+)5
2853 Non-ferrous Mining and Metallurgical Industries						
02 Regulation and Development of Mines						
001	Direction and Administration	3,53.83	20.31	---	3,74.14	2,43.51 (+)54
004	Research and Development	39.98	2.34	---	42.32	36.15 (+)17
101	Survey and Mapping	5,51.87	44.14	---	5,96.01	5,17.58 (+)15
	Total - 02	9,45.68	66.79	---	10,12.47	7,97.24 (+)27
	Total - 2853	9,45.68	66.79	---	10,12.47	7,97.24 (+)27

(a) It includes ₹ 8.14 lakh by transfer credit to 8443-101-Revenue Deposit.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(f) Industry and Minerals – Contd.						
Total - (f) Industry and Minerals	1,76,57.84	2,00,94.72	4,36.41	3,81,88.97	2,47,23.00	(+)54
(g) Transport						
3054 Roads and Bridges						
01 National Highways						
800 Other Expenditure	34,03.60	---	---	34,03.60	21,12.32	(+)61
Total - 01	34,03.60	---	---	34,03.60	21,12.32	(+)61
02 Strategic and Border Roads						
337 Road Works	5,04.62	---	---	5,04.62	3,74.97	(+)35
Total - 02	5,04.62	---	---	5,04.62	3,74.97	(+)35
03 State Highways						
337 Road Works	2,73,37.05	44,28.34	---	3,17,65.39	2,26,02.99	(+)41
Total - 03	2,73,37.05	44,28.34	---	3,17,65.39	2,26,02.99	(+)41
80 General						
001 Direction and Administration	3,05,64.03	---	---	3,05,64.03	2,18,49.83	(+)40
003 Training	28.94	---	---	28.94	20.99	(+)38
052 Machinery and Equipment	1,78.61	---	---	1,78.61	1,24.60	(+)43
799 Suspense	-36.61	---	---	-36.61 (a)	1,22.00	(-)130
800 Other Expenditure	25,90.95	---	---	25,90.95	18,61.06	(+)39
Total - 80	3,33,25.92	---	---	3,33,25.92	2,39,78.48	(+)39
Total - 3054	6,45,71.19	44,28.34	---	6,89,99.53	4,90,68.76	(+)41
3055 Road Transport						
001 Direction and Administration	5,87.38	1,05.51	---	6,92.89	2,37.55	(+)192
004 Research	35.88	---	---	35.88	26.26	(+)37
190 Assistance to Public Sector and Other Undertakings	28,69.00	---	---	28,69.00	12,26.61	(+)134

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

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS (In lakh of ₹)				
EXPENDITURE HEADS (REVENUE ACCOUNT)							
C. ECONOMIC SERVICES – Contd.							
(g) Transport – Concltd.							
3055 Road Transport – Concltd.							
911	Deduct-Recoveries of Overpayments	-40.00	---	---	-40.00	---	(-)100
Total - 3055		34,52.26	1,05.51	---	35,57.77	14,90.42	(+)139
3056 Inland Water Transport							
001	Direction and Administration	5,71.46	2,83.74	---	8,55.20	8,05.68	(+)6
003	Training and Research	96.95	---	---	96.95	71.47	(+)36
101	Hydrographic Survey	2,16.56	---	---	2,16.56	1,63.41	(+)33
105	Landing Facilities	---	---	90.01	90.01	85.00	(+)6
800	Other Expenditure	65,02.61	1,86.15	---	66,88.76	49,60.06	(+)35
Total - 3056		73,87.58	4,69.89	90.01	79,47.48	60,85.62	(+)31
Total - (g) Transport		7,54,11.03	50,03.74	90.01	8,05,04.78	5,66,44.80	(+)42
(i) Science Technology and Environment							
3425 Other Scientific Research							
60 Other Expenditure							
001	Direction and Administration	1,58.39	3,31.72	---	4,90.11	3,98.82	(+)23
200	Assistance to Other Scientific Bodies	---	10,23.35	---	10,23.35	14,31.32	(-)29
Total - 60		1,58.39	13,55.07	---	15,13.46	18,30.14	(-)17
Total - 3425		1,58.39	13,55.07	---	15,13.46	18,30.14	(-)17
Total - (i) Science, Technology and Environment		1,58.39	13,55.07	---	15,13.46	18,30.14	(-)17

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Contd.						
(j) General Economic Services – Contd.						
3451 Secretariat-Economic Services						
090	Secretariat	20,84.02	---	---	20,84.02	15,28.28 (+)36
091	Attached Offices	28,34.08	1,07,29.70	---	1,35,63.78	2,83,49.28 (-)52
102	District Planning Machinery	---	---	---	---	1.37 (-)100
792	Irrecoverable Loans Written off	---	---	---	---	3.38 (-)100
800	Other Expenditure	---	2,56.90	---	2,56.90	---
911	Deduct-Recoveries of Overpayments	-0.20	---	---	-0.20	---
Total - 3451		49,17.90	1,09,86.60	---	1,59,04.50	2,98,82.31 (-)47
3452 Tourism						
01 Tourist Infrastructure						
101	Tourist Centre	1,06.53	4.29	---	1,10.82	76.05 (+)46
102	Tourist Accommodation	1,92.51	16.28	---	2,08.79	1,59.85 (+)31
103	Tourist Transport service	35.00	---	---	35.00	26.85 (+)30
Total - 01		3,34.04	20.57	---	3,54.61	2,62.75 (+)35
80 General						
001	Direction and Administration	1,83.36	14.57	---	1,97.93	2,11.57 (-)6
104	Promotion and Publicity	92.05	4,83.50	---	5,75.55	4,01.42 (+)43
800	Other Expenditure	60.00	8,97.98	---	9,57.98	3,12.02 (+)207
Total - 80		3,35.41	13,96.05	---	17,31.46	9,25.01 (+)87
Total - 3452		6,69.45	14,16.62	---	20,86.07	11,87.76 (+)76
3454 Census Surveys and Statistics						
02 Surveys and Statistics						
800	Other Expenditure	23,54.32	87.53	1,64.95	26,06.80	20,60.36 (+)27
Total - 02		23,54.32	87.53	1,64.95	26,06.80	20,60.36 (+)27

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-plan	Plan		Total		
		State Plan	CP / CSS (In lakh of ₹)			
EXPENDITURE HEADS (REVENUE ACCOUNT)						
C. ECONOMIC SERVICES – Concl.						
(j) General Economic Services - Concl						
3454 Census Surveys and Statistics – Concl.						
Total - 3454	23,54.32	87.53	1,64.95	26,06.80 (a)	20,60.36	(+)27
3456 Civil Supplies						
001 Direction and Administration	26.00	---	---	26.00	20.76	(+)25
195 Assistance to Consumers' Co-operatives in Rural Areas	---	20.20	---	20.20	19.00	(+)6
196 Assistance to Consumers' Co-operatives in Urban Areas	---	---	---	---	5.00	(-)100
800 Other Expenditure	9.86	---	15.73	25.59	8.00	(+)220
Total - 3456	35.86	20.20	15.73	71.79	52.76	(+)36
3475 Other General Economic Services						
106 Regulation of Weights and Measures	7,98.33	8.18	---	8,06.51	5,49.50	(+)47
201 Land Ceilings (other than agricultural land)	1,79.89	---	---	1,79.89	2,34.94	(-)23
800 Other Expenditure	94.94	---	---	94.94	82.95	(+)14
Total - 3475	10,73.16	8.18	---	10,81.34	8,67.39	(+)25
Total - (j) General Economic Services	90,50.69	1,25,19.13	1,80.68	2,17,50.50	3,40,50.58	(-)36
Total - C. ECONOMIC SERVICES	24.55 27,54,28.92	18,70,95.94	43,36.89	46,68,86.30	37,59,52.03	(+)24
D. GRANTS-IN-AID AND CONTRIBUTIONS						
3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions						
104 Betting Tax	---	---	---	---	0.30	(-)100
200 Other Miscellaneous Compensation and Assignments	3,57,57.09	---	---	3,57,57.09	5,49,89.14	(-)35
Total - 3604	3,57,57.09	---	---	3,57,57.09	5,49,89.44	(-)35

(a) It includes ₹2.50 lakh cleared from Objection Book Suspense pertaining to earlier years.

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

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% of Increase(+)/ Decrease(-) during the year	
	Non-plan	Plan		Total			
		State Plan	CP / CSS				
EXPENDITURE HEADS (REVENUE ACCOUNT)							
D. GRANTS-IN-AID AND CONTRIBUTIONS							
Total - D. GRANTS-IN-AID AND CONTRIBUTIONS	3,57,57.09			---	3,57,57.09	5,49,89.44	(-) 35
TOTAL - REVENUE ACCOUNT	20,78,31.49	38,89,46.62	11,66,49.70	2,29,51,82.37#	2,12,32,20.05	(+)8	
	1,58,17,54.56						
Salaries* :	1,00,30,59.04	95,55.35	3,17,63.05	1,04,43,77.44	81,02,39.30	(+)29	
Grants-in-aid* :	7,70,89.70	23,04,71.37	3,35,98.34	34,11,59.41	24,82,32.02	(+)37	
Subsidy* :	10.20	37,49.00	---	37,59.20	38,10.33	(-)1	

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

It includes adjustment of deduction of ₹ 4,87,34.86 from salaries debiting various functional major heads by transfer credit to the following heads :-

Major	Head	Amount
0028	Other Taxes on Income and Expenditure	1.26
0049	Interest Receipts	4.21
0216	Housing	1.67
7610	Loans to Government Servants etc.	24,69.43
8009	State Provident Funds	4,62,33.35
8011	Insurance and Pension Funds	2.01
8342	Other Deposits	16.32
	(117 – Defined Contributory Pension Scheme for Govt. Servants)	
8658	Suspense Accounts (PLI, TDS & AIS Group Insurance Scheme)	6.61
Total -		4,87,34.86

ANNEXURE TO STATEMENT NO. 12
INFORMATION RELATING TO THE RELEASE OF FUNDS FOR VARIOUS SCHEMES UNDER CSS/CP (MAJOR SCHEMES ONLY)

Name of the Schemes (Sharing Ratio)	Amount released by GOI	Central share actually released by the State Govt.	Deficit(-)/ Excess (+)	State share as per funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	(In lakh of ₹)
								Expenditure
Implementation of Integrated Child Development Service (ICDS) (100:0)	5,79,82.42	3,77,83.02	(-) 2,01,99.40	---	---	---	3,77,83.02	3,77,83.02
Mid Day Meal (MDM) (100:0)	3,40,85.46	3,01,09.36	(-) 39,76.10	---	---	---	3,01,09.36	3,01,09.36
Post Matric Scholarship for S.T. students (100:0)	28,81.25	28,81.24	(-) 0.01	---	---	---	28,81.24	28,81.24
Post Matric Scholarship for S.C. students (100:0)	5,04.99	2,99.99	(-) 2,05.00	---	---	---	2,99.99	2,99.99
Post Matric Scholarship for Minority Student (100:0)	5,59.64	29.73	(-) 5,29.91	---	---	---	29.73	29.73
Multi Sectoral Development Programme for Minorities (90:10)	96,11.71	4,67.78	(-) 91,43.93	9,61.17	51.97	(-) 9,09.20	5,19.75	5,19.75
Wildlife Preservation – Project Tiger (100:0)	15,09.47	11,68.38	(-) 3,41.09	---	---	---	11,68.38	11,68.38
Project Elephant (100:0)	1,39.55	1,44.97	(+) 5.42	---	---	---	1,44.97	1,44.97

ANNEXURE TO STATEMENT NO. 12
INFORMATION RELATING TO THE RELEASE OF FUNDS FOR VARIOUS SCHEMES UNDER CSS/CP (MAJOR SCHEMES ONLY)

								(In lakh of ₹)
Name of the Schemes (Sharing Ratio)	Amount released by GOI	Central share actually released by the State Govt.	Deficit(-)/ Excess (+)	State share as per funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
Integrated Handloom Village Development Scheme (100:0)	10,24.58	4,31.05	(-) 5,93.53	---	---	---	4,31.05	4,31.05
Post Matric Scholarship for OBC Students (100:0)	2,53.43	5,43.24	(+) 2,89.81	---	---	---	5,43.24	5,43.24
Rationalisation of Minor Irrigation and Statistics (100:0)	20.00	16.84	(-) 3.16	---	---	---	16.84	16.84
Development of Infrastructural facilities for Judiciary (50:50)	5,00.00	10.09	(-) 4,89.91	2,50.00	10.09	(-) 2,39.91	20.18	20.18
Pre Matric Scholarship for Minorities (100:0)	8,37.38	---	(-) 8,37.38	---	---	---	---	---
Merit-cum-means scholarship for minority students (100:0)	5,19.65	5.81	(-) 5,13.84	---	---	---	5.81	5.81

N.B: The State Government has not furnished information regarding actual release of Central and State share on expenditure incurred during 2010-11. So, apportionment between Central and State share has been made as per sharing ratio furnished by the State Government.

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

REVENUE EXPENDITURE

Expenditure on Revenue Account - The expenditure on revenue account increased from ₹ 2,12,32,20.05 lakh in 2009-2010 to ₹ 2,29,51,82.37 lakh in 2010-2011. The increase of ₹ 17,19,62.32 lakh was mainly as under:-

Major Head of Account	<u>ACTUALS</u>		<u>Increase</u>	<u>Reasons</u>
	2010-2011 (In lakh of ₹)	2009-2010		
2014 Administration of Justice	1,42,17.31	82,43.86	59,73.45	Mainly due to increase in expenditure under (i) Civil and Session Courts, (ii) Criminal Courts and expenditure against a new scheme- Corps fund for National Law School(College) and Judicial Academy.
2015 Elections	1,42,64.09	44,91.19	97,72.90	Increase is mainly due to preparation and printing of electoral roll, district establishment and charges for conduct of Assembly Elections in the State.
2040 Taxes on Sales, Trades etc.	73,12.78	42,71.90	30,40.88	Mainly due to increase in expenditure in respect of Direction and Administration and Collection Charges.
2041 Taxes on Vehicles	15,42.42	10,64.00	4,78.42	Mainly due to increase in expenditure against Commissioner of transport and Member of Motor Accident Claim Tribunal.
2045 Other Taxes and Duties on Commodities and Services	4,66.21	2,10.69	2,55.52	Mainly due to increase in expenditure against Inspectorate of Electricity.
2053 District Administration	96,09.47	68,80.30	27,29.17	Mainly due to increase in expenditure against District Headquarters Establishment, Process Serving Establishment and expenditure in connection with Assam - Nagaland border disturbances.
2058 Stationery and Printing	18,77.65	12,73.97	6,03.68	Mainly due to increase in expenditure against Headquarters Staff and Government Presses.
2070 Other Administrative Services	2,82,00.79	1,93,89.73	88,11.06	Mainly due to increase in expenditure under (i) Determination of foreigners, (ii) Assam State Human Rights Commission, (iii) Home Guard Establishment, (iv) Assam Special Reserve Force, (v) Assam Industrial Security Force, (vi) Fire Service Station and (vii) Rehabilitation of surrendered misguided youth.

**12 - 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>
	2010-2011 (In lakh of ₹)	2009-2010		
2202 General Education	61,95,99.92	43,37,68.68	18,58,31.24	Mainly due to increase in expenditure against (i) Mid-Day-Meal scheme for cooking cost,(ii) Mid-Day-Meal scheme for MME component,(iii) Government teachers serving in Non-Government Middle Schools, (iv) Financial assistance to venture LP/Upper Primary/ME Madrassa, (v) Assistance to Local Bodies for primary education, (vi) Government teachers serving in Non-Government Secondary schools, (vii) Assistance to Guwahati University, Dibrugarh University, Bodoland University, Government Art College, (viii) Provincialised teachers and staff serving in Non-Government college, (ix) Madrassa education and fresh expenditure against Arrear liabilities of Free Text Book and State share under SSA (Award of 13th Finance Commission) and Assam Vikash Yojana.
2203 Technical Education	99,60.65	53,38.04	46,22.61	Mainly due to increase in expenditure under Headquarters' Establishment, Polytechnic Establishment and Engineering /Technical Colleges and Institutes.
2204 Sports and Youth Services	57,44.17	31,62.45	25,81.72	Mainly due to fresh expenditure against (i) Development of play ground and stadium and (ii) Chief Minister's special development project/schemes such as sports goods to 12600 clubs, establishment of Assam Sports authority for all round development of sports and proper management and Bir Chilarai Sports Complex.
2220 Information and Publicity	43,61.91	20,23.68	23,38.23	Mainly due to increase in expenditure under Direction and Administration and Advertising and Visual Publicity.
2408 Food Storage and Warehousing	1,43,34.19	26,91.62	1,16,42.57	Mainly due to expenditure against new schemes namely Chief Minister's Special Programme (Rice ₹ 6/ per K.G. to ₹ 13-10 K.G. per month), Construction of retail outlet-cum -storage and assistance to Warehousing and Marketing Co-operation.

12 - 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>
	2010-2011	2009-2010		
	(In lakh of ₹)			
2415 Agricultural Research and Education	1,78,53.72	1,05,29.51	73,24.21	Mainly due to release of more grants to Assam Agricultural University for agricultural research.
2501 Special Programmes for Rural Development	5,62,23.39	3,74,28.27	1,87,95.12	Mainly due to fresh expenditure against (i) Financial assistance to BPL family and erosion affected family (ii) Cash assistance to Marginal Entrepreneurs and Self-Help Group, (iii) Swarnajayanti Gram Swarak Yojana and (iv) Rural Hosing (State Specific Scheme) and also increase in expenditure against Swarnajyoti Gram Swarajgar Yojana, Chief Minister's Swa Niyojan Yojana SIRD and Indira Awash Yojana.
2701 Major and Medium Irrigation	94,40.26	65,36.83	29,03.43	Mainly due to increase in expenditure against Direction and Administration and fresh expenditure against maintenance of Irrigation Projects
2702 Minor Irrigation	2,65,75.49	1,89,35.73	76,39.76	Mainly due to increase in expenditure against Direction and Administration and Flow Irrigation.
2801 Power	28,16.15	11,78.00	16,38.15	Mainly due to expenditure against new schemes for providing 2 free CFL light for 10 lakh BPL families and 1 lakh solar lamp to the deserving students.
2851 Village and Small Industries	3,10,77.84	1,81,17.69	1,29,60.15	Mainly due to increase in expenditure against (i) Directorate of Sericulture, (ii) Regional Development Schemes, (iii) District Development Schemes, (iv) Sericulture Farms, (v) Regional Establishment and (vi) Integrated Handloom Village Development Schemes.
3054 Roads and Bridges	6,89,99.53	4,90,68.76	1,99,30.77	Mainly due to increase in expenditure under (i) Maintenance and Repairs, (ii) Election Urgent Work and (iii) Public workshop Establishment and fresh expenditure against periodic repair of PWD road through ASRB including urban and rural roads and Inter-State connectivity and economic importance.

12 - 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>
	2010-2011	2009-2010		
	(In lakh of ₹)			
3055 Road Transport	35,57.77	14,90.42	20,67.35	Mainly due to increase in expenditure against road safety staff and assistance to Public Sector and Other Undertakings.
3452 Tourism	20,86.07	11,87.76	8,98.31	Mainly due to increase in expenditure against Tourist Information and Publicity and expenditure against new scheme-Regular show of Assamese and Other Local films.

12 - 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>
	2010-2011 (In lakh of ₹)	2009-2010		
2052 Secretariat-General Services	4,46,16.19	10,26,94.51	5,80,78.32	Mainly due to reduction in expenditure against General Administration Department and Finance (General) Department.
2075 Miscellaneous General Services	67,45.52	14,13,11.75	13,45,66.23	Mainly due to decrease in expenditure against Assam Infrastructure Financing Authority and expenditure in connection with the revision of pay and pension.
2245 Relief on Account of Natural Calamities	1,47,78.28	6,22,38.77	4,74,60.49	Mainly due to less transfer of fund to State Disaster Response Fund.
2407 Plantations	3.00	50.00	47.00	Mainly due to reduction in subsidies against Rubber plantation.
2552 North Eastern Areas	3,32.65	5,92.34	2,59.69	Mainly due to decrease in expenditure against Regional Institute of TB and respiratory diseases attached to Assam Medical College, Dibrugarh and financial support to student of NER.
2575 Other Special Areas Programmes	1,20,46.23	2,05,25.95	84,79.72	Mainly due to decrease in expenditure under (i) Merit-cum-Means Scholarship for minority students, (ii) Post Matric Scholarship for minority students and (iii) Multi Sectoral development programme for minorities.
3451 Secretariat-Economic Services	1,59,04.50	2,98,82.31	1,39,77.81	Mainly due to decrease in expenditure against United Fund under Sub-Divisional Development Schemes.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 to Assam Financial Corporation	4,00.00	---	---	4,00.00	13,00.00	4,00.00	---
Total – 4047	4,00.00	---	---	4,00.00	13,00.00	4,00.00	---
4058 Capital Outlay on Stationery and Printing							
103 Government Presses	---	---	---	---	19.74	---	---
Construction Works	---	---	---	---	35.03	---	---
Total – 103 Government Presses	---	---	---	---	54.77	---	---
800 Other Expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	29.42	---	---
Total - 4058	---	---	---	---	84.19	---	---
4059 Capital Outlay on Public Works							
01 Office Buildings							
001 Direction and Administration	---	---	---	---	1,03.04	---	---
051 Construction							
Buildings							
Public Works	---	---	---	---	27.20	---	---
Building (Survey & Statistics - Directorate)	---	43.06	---	43.06	1,15.06	---	(+) 100
Assam Vikash Yojana							
Construction of District Transport Officer's Office Building	---	---	---	---	14,44.90	---	---
Construction of Circle Office	---	5,19.25	---	5,19.25	13,93.47	8,26.46	(-) 37
Furniture for New Secretariat Building.	---	---	---	---	2,35.65	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concl'd.							
Other Works each costing below ₹ 5 crore	---	---	---	---	65,91.86	---	---
Total - 051 Construction	---	5,62.31	---	5,62.31	98,08.14	8,26.46	(-) 32
052 Machinery and Equipment	---	---	---	---	15.49	---	---
101 Construction-General Pool Accommodation	---	1,26.10	---	1,26.10	1,03,01.23	2,96.31	(-) 57
Buildings	---	53.56	---	53.56	1,63.24	---	(+)100
Works	---	36.21	---	36.21	5,12.29	1,22.98	(-) 71
Building (District Administration)	---	---	---	---	62.18	---	---
Works	9.89	---	---	9.89	1,45.78	5.38	(+) 84
Building (Sale Taxes)	---	---	---	---	---	---	---
Works	1,80.41	---	---	1,80.41	24,85.17	64.72	(+) 179
Building (Survey & Statistics - Directorate)	---	---	---	---	---	---	---
Works	---	3,95.87	---	3,95.87	22,04.15(a)	1,00.44	(+) 294

(a) Proforma increased by ₹ 3,64.15 lakh for correction of last year's closing balance.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 (B) General Administration Department	---	---	---	---	26,58.77	---	---
Establishment							
Public Works	---	---	---	---	13,86.69	13,86.69	(-) 100
Construction of Assam Bhawan, Chennai	1,65.59	---	---	1,65.59	2,72.21	1,06.62	(+) 55
Construction of Assam Bhawan at N.C.R.	---	18.88	---	18.88	18.88	---	(+) 100
Construction of Minister's Quarters, Directorate Complex Staff Quarter, Office Building of Comm. LAD	---	5,08.42	---	5,08.42	5,12.42	4.00	(+) 12,611
Integrated Office Complex for Titabor Sub-division (ACA)	---	84.77	---	84.77	84.77	---	(+) 100
Public Works (GAD)	---	11,19.50	---	11,19.50	11,19.50	---	(+) 100
Building (Hill Areas Department)							
Works	---	---	---	---	1,30.90	---	---
Building (Administration of Justice)	---	---	---	---	34,23.78	4.11	(-) 100
Machinery & Equipment							
Works	76.51	10,28.00	---	11,04.51	24,51.84	13,47.33	(-) 18
Building (Jails)							
Works	19.24	---	---	19.24	1,97.37	17.56	(+) 10
Building- Other Administrative Service (Assam Administrative Staff College)	---	4,42.17	---	4,42.17	4,42.17	---	(+) 100
Works	---	1.84	---	1.84	6,21.82	---	(+) 100
Building (Personnel Department)							
Works	---	1,00.00	---	1,00.00	2,35.56	92.00	(+) 9
Building (Transport Department)							
Construction of District Transport Officer's Office Building	---	---	---	---	4,00.00	4,00.00	(-) 100
Construction of Land for AAI for expansion of LGBI Air Port	---	---	---	---	23,00.00	23,00.00	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
101 Construction-General Pool Accommodation – Concl'd.							
Total - 101 Construction-General Pool Accommodation	4,51.64	39,15.32	---	43,66.96	3,21,30.72	62,48.14	(-) 30
201 Acquisition of Land	---	---	---	---	3,14.17	---	---
Lump Provision for construction of Administrative & Allied (B) General Administration Department Works	---	---	---	---	3,20.24	---	---
	---	---	---	---	4,96.68	---	---
Total - 201 Acquisition of Land	---	---	---	---	11,31.09	---	---
Total - 01 Office Buildings	4,51.64	44,77.63	---	49,29.27	4,31,88.48	70,74.60	(-) 30
60 Other Buildings							
051 Construction							
Upgradation of standard of Admn. under 10th Finance Commission Award-Admn. - Building P.S.& P.O.P. General Security Related Expenditure	---	---	---	---	19.52	---	---
Jails	---	---	---	---	8.14	---	---
Construction of Additional Guest House	---	---	---	---	4.56	---	---
Total - 051 Construction	---	---	---	---	32.22	---	---
Total - 60 Other Buildings	---	---	---	---	32.22	---	---
80 General							
051 Construction	---	24.12	---	24.12	24.12	---	(+) 100
052 Machinery and Equipment	---	---	---	---	63.29	---	---
101 Construction-General Pool Accommodation							
Building (Administration of Justice)	---	---	4.96	4.96	13,84.02	7.60	(-) 35
201 Acquisition of Land	---	---	---	---	2,05.64	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
A. CAPITAL ACCOUNT OF GENERAL SERVICES – Concl.							
4059 Capital Outlay on Public Works – Concl.							
80 General – Concl.							
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 - Building Police Station.	---	---	---	---	2,88.00	---	---
Total – 800 Other Expenditure	---	---	---	---	6,84.00	---	---
Total - 80 General	---	24.12	4.96	29.08	23,61.07	7.60	(+) 283
Total - 4059	4,51.64	45,01.75	4.96	49,58.35	4,55,81.77	70,82.20	(-) 30
Total - A. CAPITAL ACCOUNT OF GENERAL SERVICES	8,51.64	45,01.75	4.96	53,58.35	4,69,65.96	74,82.20	(-) 28
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	5.85	(-) 100
Other works each costing below ₹ 5 crore	---	---	---	---	10,56.82	---	---
Total - 201 Elementary Education	---	---	---	---	27,72.54	5.85	(-) 100
202 Secondary Education							
Buildings							
Works	---	4.95	---	4.95	2,89.88	---	(+) 100
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 Officer's accommodation)	---	---	---	---	49.53	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
202 Secondary Education – Concl'd.							
Total - 202 Secondary Education	---	4.95	---	4.95	9,82.07	---	(+) 100
203 University and Higher Education	---	1.89	---	1.89	1,53.91	65.77	(-) 97
Buildings							
Establishment	---	---	---	---	0.46	---	---
Works	---	---	---	---	1,62.04	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	7,12.27	---	---
Total - 203 University and Higher Education	---	1.89	---	1.89	10,28.68	65.77	(-) 97
600 General	---	---	---	---	1,40.73	---	---
SCERT	---	---	---	---	20.45	---	---
Total – 600 General	---	---	---	---	1,61.18	----	----
Total - 01 General Education	---	6.84	---	6.84	49,44.47	71.62	(-) 90
02 Technical Education							
103 Technical Schools							
Works	---	---	---	---	1,52.34	50.35	(-) 100
104 Polytechnics	---	---	---	---	37,83.52	---	---
Works	---	1.96	---	1.96	1.96	---	(+) 100
Polytechnic Building	---	---	---	---	1,22.81	---	---
Total – 104 - Polytechnics	---	1.96	---	1.96	39,08.29	---	(+) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
02 Technical Education – Concl'd.							
105 Engineering/Technical Colleges and Institutes							
Works	---	---	---	---	90.31	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	23,04.59	---	---
Total - 105 Engineering/Technical Colleges and Institutes	---	---	---	---	23,94.90	---	---
Total - 02 Technical Education	---	1.96	---	1.96	64,55.53	50.35	(-) 96
03 Sports and Youth Services Sports Stadium							
800 Other Expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	9.84	---	---
Total - 03 Sports and Youth Services Sports Stadium	---	---	---	---	9.84	---	---
04 Art and Culture							
105 Public Libraries							
Construction of Library Building							
Works	---	---	---	---	1,30.18	---	---
Total – 105 Public Libraries	---	---	---	---	3,61.91	---	---
106 Museums							
Museum Buildings							
Works	---	---	---	---	59.14	---	---
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	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS		(In lakh of ₹)		
<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 – Concl.							
4202 Capital Outlay on Education, Sports, Art and Culture – Concl.							
04 Art and Culture – Concl.							
800 Other expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	6,46.81	---	---
Total - 04 Art and Culture	---	---	---	---	13,82.80	---	---
Total - 4202	---	8.80	---	8.80	1,27,92.64	1,21.97	(-) 93
Total - (a) Capital A/C of Education, Sports, Art and Culture	---	8.80	---	8.80	1,27,92.64	1,21.97	(-) 93
(b) Capital A/C of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
01 Urban Health Services							
001 Direction & Administration	---	---	---	---	59.52	---	---
051 Construction							
Other works each costing below ₹ 5 crore	---	---	---	---	74,53.87	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS				
	<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.							
051 Construction – Concl'd.							
Total - 051 Construction	---	---	---	---	74,53.87	---	---
104 Medical Stores Depot	---	---	---	---	2,93.77	---	---
110 Hospital and Dispensaries	---	18.49	---	18.49	15,46.48	35.80	(-) 48
Works	---	6.59	---	6.59	2,03.30	---	(+) 100
Total - 110 Hospital and Dispensaries	---	25.08	---	25.08	17,49.78	35.80	(-) 30
Total - 01 Urban Health Services	---	25.08	---	25.08	95,56.94	35.80	(-) 30
02 Rural Health Services							
101 Health sub-centres	---	---	---	---	7.65	---	---
102 Subsidiary Health Centres	---	---	---	---	62.75	---	---
103 Primary Health Centres	---	18.87	---	18.87	18.87	---	(+) 100
Machinery & Equipment	---	---	---	---	33,38.62	---	---
Works	---	---	---	---	6,27.95	---	---
Pradhan Mantri Gramodaya Yojna	---	---	---	---	23,65.35	---	---
Primary Health Unit	---	---	---	---	11,39.54	---	---
Total - 103 Primary Health Centres	---	18.87	---	18.87	74,90.33	---	(+) 100
104 Community Health Centres							
Machinery & Equipment	---	---	---	---	6,12.52	---	---
Works	---	---	---	---	1,83.48	---	---
Pradhan Mantri Gramodaya Yojna	---	---	---	---	17,84.61	---	---
Total - 104 Community Health Centres	---	---	---	---	25,80.61	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concl.							
110 Hospitals and Dispensaries	---	---	---	---	68.48	---	---
General Government Hospital							
Works	---	---	---	---	20.48	---	---
Total – 110 Hospitals and Dispensaries	---	---	---	---	88.96	---	---
200 Other Health Schemes	---	---	---	---	29,39.03	---	---
796 Tribal Area Sub-Plan							
Buildings							
Works	---	27.74	---	27.74	1,37.46	54.75	(-) 49
Primary Health Centre/ Community Health Centre	---	---	---	---	12,42.00	---	---
Pradhan Mantri Gramodaya Yojna							
Primary Health Centre/Community Health Centre	---	---	---	---	1,55.66	---	---
Total - 796 Tribal Area Sub-Plan	---	27.74	---	27.74	15,35.12	54.75	(-) 49
799 Suspense	---	---	---	---	2,29.04	---	---
800 Other Expenditure							
Primary Health Centre/Community Health Centre							
Works	---	2,37.27	---	2,37.27	7,00.50	1,08.76	(+) 118
Pradhan Mantri Gramodaya Yojna	---	---	---	---	1,30.67	---	---
Upgradation of Standard of Administration of 9th Finance Commission	---	---	---	---	4,58.66	---	---
Total - 800 Other Expenditure	---	2,37.27	---	2,37.27	12,89.83	1,08.76	(+) 118
Total - 02 Rural Health Services	---	2,83.88	---	2,83.88	1,62,23.32	1,63.51	(+) 74

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concltd.	---	---	---	---	1,62.37	---	---
Renovation and Strengthening of Hospital Work	---	9.91	---	9.91	58.95	---	(+) 100
Construction Work at Govt. Ayurvedic College at Jalukbari, Guwahati	---	---	---	---	78.41	---	---
Total - 101 Ayurveda	---	9.91	---	9.91	2,99.73	---	(+) 100
102 Homeopathy	---	---	---	---	12.92	---	---
Dr. J.K. Saikia Homeopathic Medical College, Jorhat							
Works	---	---	---	---	4.98	---	---
Swahid J.N. Homoeopathic Medical College, Guwahati							
Works	---	5.00	---	5.00	54.23	---	(+) 100
Total - 102 Homeopathy	---	5.00	---	5.00	72.13	---	(+) 100
105 Allopathy	---	---	---	---	16,70.23	---	---
Assam Medical College, Dibrugarh							
Works	---	31.68	---	31.68	1,04.36	---	(+) 100
Silchar Medical College, Silchar							
Works	---	19.45	---	19.45	76.46	48.15	(-) 60
Gauhati Medical College, Guwahati							
Works	---	78.92	---	78.92	93.79	5.87	(+) 1,244
Works	87.90	---	---	87.90	7,59.57	1,72.81	(-) 49
Jorhat Medical Institute	---	---	---	---	30.98	30.98	(-) 100
Total - 105 Allopathy	87.90	1,30.05	---	2,17.95	27,35.39	2,57.81	(-) 15

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concltd.							
03 Medical Education Training and Research – Concltd.							
Total - 03 Medical Education Training and Research	87.90	1,44.96	---	2,32.86	31,07.25	2,57.81	(-) 10
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 - 80 General	---	---	---	---	7,22.03	---	---
Total - 4210	87.90	4,53.92	---	5,41.82	2,97,75.98	4,57.12	(+) 19
4211 Capital Outlay on Family Welfare							
101 Rural Family Welfare Service							
Machinery & Equipment	---	---	---	---	5.00	---	---
Buildings	---	---	---	---	26.30	---	---
Works	---	---	---	---	14.33	---	---
Family Welfare	---	---	---	---	10,51.49	---	---
Social Welfare	---	---	---	---	8,51.69	---	---
Bulk purchase of Contraceptive and Equipments for intensification of Family Welfare Programme	---	---	---	---	10.66	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
4211 Capital Outlay on Family Welfare – Concl'd.							
101 Rural Family Welfare Service – Concl'd.							
Total - 101 Rural Family Welfare Service	---	---	---	---	19,59.47	---	---
Total – 4211	---	---	---	---	19,59.47	---	---
Total - (b) Capital A/C of Health and Family Welfare	87.90	4,53.92	---	5,41.82	3,17,35.45	4,57.12	(+) 19
(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	---	---	0.11	0.11	6,98,53.95	91,44.03	(-) 100
Rural Water Supply	---	1,35,83.88	---	1,35,83.88	4,19,63.84	1,45,70.80	(-) 7
Operation & Maintenance	---	---	---	---	67.31	---	---
Prime Minister's Announcement Programme	---	---	---	---	3,32.53	---	---
Total - 102 Rural Water Supply	---	1,35,83.88	0.11	1,35,83.99	11,22,17.63	2,37,14.83	(-) 43
800 Other Expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	68.32	---	---
Total - 01 Water Supply	---	1,35,83.88	0.11	1,35,83.99	11,22,85.95	2,37,14.83	(-) 43
Total - 4215	---	1,35,83.88	0.11	1,35,83.99	11,22,85.95	2,37,14.83	(-) 43
4216 Capital Outlay on Housing							
01 Government Residential Buildings							
106 General Pool Accommodation							
Buildings	---	4.44	---	4.44	56,53.37	30.81	(-) 86

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concltd.							
106 General Pool Accommodation							
Construction							
Public Works	---	---	---	---	63.23	---	---
Secondary Education	---	---	---	---	38.58	---	---
Public Works	---	66.77	---	66.77	66.77	---	(+) 100
Machinery & Equipment Works	---	21.49	---	21.49	1,24.27	14.49	(+) 48
Sale Taxes							
Works	17.79	---	---	17.79	1,74.37	1.37	(+) 1,199
Lump Provision for construction of Administrative & Allied (B) General Administration Department	---	---	---	---	39.86	---	---
Works	---	---	---	---	3,72.06	---	---
Technical Education	---	---	---	---	13.52	---	---
Elementary Education	---	---	---	---	3.41	---	---
Administration of Justice							
Works	96.90	3,69.80	---	4,66.70	16,94.71	2,06.75	(+) 126
Secondary Education	---	---	---	---	15.85	---	---
University and Higher Education	---	---	---	---	18.37	---	---
Other Administrative Service(G.A.D.)(Raj Bhawan)	---	---	---	---	85.54	---	---
Construction of three storeyed RCC Building Works	13.91	---	---	13.91	2,93.98	86.43	(-) 84
	---	---	---	---	6,06.75	---	---
Total - 106 General Pool Accommodation	1,28.60	4,62.50	---	5,91.10	92,64.64	3,39.85	(+) 74
107 Police Housing							
Assam Police Housing Corporation	---	---	---	---	30.00	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011				Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
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.							
107 Police Housing – Concl.							
Upgradation of Standard of Admn. under 10th Finance Comm. Award-Police Housing Family accomodation	---	---	---	---	40.00	---	---
Construction	---	---	---	---	1,22,38.53	---	---
Upgradation of Standard of Administration-8th Finance	---	---	---	---	7,49.37	---	---
Total - 107 Police Housing	---	---	---	---	1,30,57.90	---	---
700 Other Housing	---	2,29.12	---	2,29.12	4,44.28	1,50.40	(+) 52
Administration of Justice	---	---	10.82	10.82	10,46.53	---	(+) 100
Total – 700 Other Housing	---	2,29.12	10.82	2,39.94	14,90.81	1,50.40	(+) 60
Total - 01 Government Residential Buildings	1,28.60	6,91.62	10.82	8,31.04	2,38,13.35	4,90.25	(+) 70
02 Urban Housing							
190 Investments in Public Sector and other Undertakings							
Share Capital Contribution to Housing Co-operative Housefed	---	---	---	---	10,17.50	2,00.00	(-) 100
800 Other Expenditure	---	---	---	---	8.50	---	---
Total - 02 Urban Housing	---	---	---	---	10,26.00	2,00.00	(-) 100
03 Rural Housing							
190 Investments in Public Sector and other Undertakings							
Share Capital Contribution to Primary Housing co-operatives	---	---	---	---	14.64	---	---
796 Tribal Area Sub-Plan	---	---	---	---	59.93	---	---
800 Other Expenditure	---	---	---	---	11.90	---	---
Total - 03 Rural Housing	---	---	---	---	86.47	---	---
80 General							
001 Direction and Administration	---	---	---	---	55.90	---	---
052 Machinery and Equipment	---	---	---	---	13.97	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concltd.							
80 General – Concltd.							
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-opertives	---	---	---	---	5.00	---	---
Share Capital Contribution to Primary Housing co-operatives	---	---	---	---	31.47	31.47	(-) 100
Assam Vikash Yojana	---	46.28	---	46.28	46.28	---	(+) 100
Other works each costing below ₹ 5 crore	---	---	---	---	23.19	---	---
Total - 800 Other Expenditure	---	46.28	---	46.28	1,05.94	31.47	(+) 47
Total - 80 General	---	46.28	---	46.28	2,13.91	31.47	(+) 47
Total - 4216	1,28.60	7,37.90	10.82	8,77.32	2,51,39.73	7,21.72	(+) 22
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	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 New Capital							
Purchase of Flats	---	---	---	---	19.13	---	---
Construction by P.W.D. PCC Division	9,03.15	---	---	9,03.15	22,43.88	---	(+) 100
Upgradation of Standard of Administration (Award of 12th Finance Commission)	---	---	---	---	22,38.62	---	---
Construction by P.H.E.	---	---	---	---	1,15.79	---	---
Construction by Assembly	---	11,37.70	---	11,37.70	18,89.24	---	(+) 100
Improvement & Repairing / Renovation of old MLA Hostel	---	---	---	---	9,49.01	6,22.73	(-) 100
Construction/ Completion of RCC Flat for MLAs	---	---	---	---	4,59.20	---	---
Other expenditure	---	---	---	---	1,99.49	---	---
Completion of Gopinath Bordoloi Bhawan Residential Complex for MLA's	---	---	---	---	1,77.33	---	---
Repairing	---	---	---	---	42.21	---	---
Construction of New Assembly House (Additional Central Assistance spill over 2007-2008)	---	6.29	---	6.29	4,94.87	---	---
Electrical work by PWD Division	---	---	---	---	3,72.55	1,07.17	(-) 94
Repairing and Renovation of existing Assembly House and MLAs building	---	---	---	---	96.35	---	---
Work by PHE	---	---	---	---	13,19.14	4,84.83	(-) 100
Augmentation of water supply schemes in Guwahati	---	---	---	---	6.77	3.27	(-) 100
	---	---	---	---	5,36.50	36.50	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concl'd.							
Special Problem- Construction of Secretariat Building in the State Capital	---	4,36.26	---	4,36.26	77,34.19	10,09.79	(-) 57
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 (a)	61,84.34	(-) 100
Guwahati Development Department	---	---	---	---	50.00	---	---
Urban Development- State Capital Project	---	---	---	---	6,18.90	---	---
Expansion of Panbazar R.O.B	---	1,03.38	---	1,03.38	1,03.38	---	(+) 100
Construction of Temporary Capital at Dispur (Road & Roadside Drainage)	---	---	---	---	44,93.65	---	---
Additional 4th Grade Staff Quarter	---	---	---	---	41.27	---	---
Construction of Temporary Capital of Assam at Dispur Residential Buildings Type VIII(M)	---	---	---	---	1.00	---	---
Construction of M.L.A. Hostel	---	---	---	---	28.86	---	---
Total - 051 Construction	9,03.15	16,83.63	---	25,86.78	3,67,54.17	84,48.63	(-) 69
052 Machinery and Equipment	---	---	---	---	4.44	---	---
799 Suspense	---	---	---	---	-76.40	---	---
800 Other Expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	13,14.61	---	---
Total - 800 Other Expenditure	---	---	---	---	13,14.61	---	---
Total - 01 State Capital Development	9,03.15	16,83.63	---	25,86.78	3,85,22.17	84,48.63	(-) 69

(a) Proforma increased by ₹ 8,24.55 lakh made for rectification of last year's misclassification.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concltd.							
03 Integrated Development of Small and Medium Towns							
191 Assistance to Local Bodies, Corporations etc.	---	---	---	---	7.52	---	---
Total - 03 Integrated Development of Small and Medium Towns	---	---	---	---	7.52	---	---
60 Other Urban Development Schemes							
050 Land	---	---	---	---	11.10	---	---
051 Construction	---	---	---	---	5,11.75	---	---
Road side drainage of Guwahati City							
Upgradation of Standard of Administration (Award of 12th Finance Commission)	---	---	---	---	0.50	---	---
Total – 051 Construction	---	---	---	---	5,12.25	---	---
800 Other Expenditure							
Community Participation Fund	---	---	---	---	1,12.60	1,12.60	(-) 100
Central Share	---	---	---	---	1,03,42.49	1,03,42.49	(-) 100
State Share	---	---	---	---	10,13.40	10,13.40	(-) 100
Acquisition of Land for Improvement of Deepor Beel	---	---	---	---	12,95.00	---	---
Total - 800 Other Expenditure	---	---	---	---	1,27,63.49	1,14,68.49	(-) 100
Total - 60 Other Urban Development Schemes	---	---	---	---	1,32,86.84	1,14,68.49	(-) 100
Total - 4217	9,03.15	16,83.63	---	25,86.78	5,18,16.53(a)	1,99,17.12	(-) 87

(a) Proforma increased by ₹ 0.50 lakh made for rectification of last year's closing balance.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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.							
Total - (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development	10,31.75	1,60,05.41	10.93	1,70,48.09	18,92,42.21 (a)	4,43,53.67	(-) 62
(d) Capital A/C of Information and Broadcasting							
4220 Capital Outlay on Information and Publicity							
60 Others							
800 Other Expenditure							
Information & Headquarter Publicity	---	---	---	---	0.22	---	---
Total - 60 Others	---	---	---	---	0.22	---	---
Total - 4220	---	---	---	---	0.22	---	---
Total - (d) Capital A/C of Information and Broadcasting	---	---	---	---	0.22	---	---
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
4225 Capital Outlay on Welfare of SC/ST/OBC							
01 Welfare of Scheduled Castes							
102 Economic Development	---	---	---	---	81.77	---	---
190 Investments in Public Sector and other Undertakings							
Share Capital to Assam State Dev. Co-operation Ltd. for S.C.	---	---	---	---	4,38.17	25.00	(-) 100
Total - 190 Investments in Public Sector and other Undertakings	---	---	---	---	4,38.17	25.00	(-) 100
800 Other Expenditure	---	---	---	---	1,85.43	---	---
Total - 01 Welfare of Scheduled Castes	---	---	---	---	7,05.37	25.00	(-) 100
02 Welfare of Scheduled Tribes							
190 Investments in Public Sector and other Undertakings							
Share Capital Contribution to Assam Plains Tribes Development Corporation	---	---	---	---	46.00	10.00	(-) 100

(a) Proforma increased by ₹ 0.50 lakh made for rectification of last year's closing balance.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Contd.							
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes – Concl'd.							
4225 Capital Outlay on Welfare of SC/ST/OBC – Concl'd.							
02	Welfare of Scheduled Tribes – Concl'd.						
190	Investments in Public Sector and other Undertakings						
	Share Capital to Assam State Development Corporation for Schedule Tribes Ltd.	---	---	---	9.00	---	---
283	Housing						
	T.R.I. Building						
	Add State Share transferred from III- C.S.S.	---	---	---	0.82	---	---
800	Other Expenditure						
	Construction of Joising Doloi Auditorium Hall at Diphu	---	---	---	1,10.61	---	---
	Total - 02 Welfare of Scheduled Tribes	---	---	---	1,66.43	10.00	(-) 100
03	Welfare of Backward Classes						
190	Investments in Public Sector and other Undertakings						
	Share Capital to Assam State Dev. Corp. Ltd. O.B.C.	---	---	---	2,09.13	10.00	(-) 100
800	Other Expenditure						
		---	---	---	64.90	---	---
	Total - 03 Welfare of Backward Classes	---	---	---	2,74.03	10.00	(-) 100
	Total - 4225	---	---	---	11,45.83	45.00	(-) 100
	Total - (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	---	---	---	11,45.83	45.00	(-) 100
(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	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
4235 Capital Outlay on Social Security and Welfare – Concl'd.							
02 Social Welfare – Concl'd.							
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 Home	---	---	---	---	1,32.85	1,32.85	(-) 100
796 Tribal Area Sub-Plan	---	---	---	---	1.45	---	---
800 Other Expenditure	---	---	---	---	1,76.51	---	---
Total - 02 Social Welfare	---	---	---	---	3,92.00	1,32.85	(-) 100
Total - 4235	---	---	---	---	3,92.00	1,32.85	(-) 100
4236 Capital outlay on Nutrition							
80 General							
800 Other Expenditure	---	---	---	---	47.00	---	---
Total - 80 General	---	---	---	---	47.00	---	---
Total - 4236	---	---	---	---	47.00	---	---
Total - (g) Capital A/C of Social Welfare and Nutrition	---	---	---	---	4,39.00	1,32.85	(-) 100
(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	---	2.99	---	2.99	7.48	---	(+) 100
Establishment	---	---	---	---	18.47	---	---
Works	---	---	---	---	25.88	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES – Concl.							
(h) Capital A/C of Other Social Services – Concl.							
4250 Capital Outlay on Other Social Services – concl.							
201 Labour – Concl.							
Labour Welfare							
Works	---	---	---	---	96.79	96.79	(-) 100
Total - 201 Labour	---	2.99	---	2.99	1,48.62	96.79	(-) 97
203 Employment							
Inspector of Steam Boiler							
Works	---	---	---	---	15.00	15.00	(-) 100
Craftman Building	---	---	---	---	2,24.89	---	---
Works	---	---	---	---	3.55	---	---
Total - 203 Employment	---	---	---	---	2,43.44	15.00	(-) 100
800 Other Expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	2,41.91	---	---
Total - 4250	---	2.99	---	2.99	6,78.37	1,11.79	(-) 97
Total - (h) Capital A/C of Other Social Services	---	2.99	---	2.99	6,78.37	1,11.79	(-) 97
Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES	11,19.65	1,64,71.12	10.93	1,76,01.70	23,60,33.72 (a)	4,52,22.40	(-) 61
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	---	---

(a) Proforma increased by ₹ 0.50 lakh made for rectification of last year's closing balance.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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.							
4401 Capital Outlay on Crop Husbandry – Concltd.							
103 Seeds							
Scheme for fencing and other works in seed farms	---	---	---	---	40.49	---	---
Jute Seed Multiplication Farms Scheme	---	---	---	---	54.48	---	---
Total – 103 Seeds	---	---	---	---	94.97	---	---
104 Agricultural Farms	---	---	---	---	39.78	---	---
119 Horticulture and Vegetable Crops	---	---	---	---	1.38	---	---
190 Investments in Public Sector and other undertakings							
Assam Agro Industries Development Corporation Ltd. Guwahati	---	---	---	---	22,08.03	---	---
Assam Co-operative Central Land Mortgage Bank Ltd.	---	---	---	---	83.25	---	---
Assam Seed Corporation Ltd. Guwahati	---	---	---	---	1,24.80	---	---
Total - 190 Investments in Public Sector and other undertakings	---	---	---	---	24,16.08	---	---
800 Other Expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	59,97.75	---	---
Total - 4401	---	---	---	---	85,51.79	---	---
4402 Capital Outlay on Social and Water Conversation							
190 Investment in Public Sector & Other Undertaking							
Plantation Crop Development Corporation	---	---	---	---	3,90.71	---	---
Total - 4402	---	---	---	---	3,90.71	---	---
4403 Capital Outlay on Animal Husbandry							
101 Veterinary services and Animal Health	---	---	---	---	75.47	---	---
102 Cattle and Buffalo Development	---	---	---	---	18.96	---	---
103 Poultry Development	---	---	---	---	6.03	---	---
106 Other Live stock Development							
Scheme under RIDF (NABARD)	---	---	---	---	3,91.02	2,14.18	(-) 100
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	---	---	---	---	5,07.76	2,14.18	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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.							
4404 Capital Outlay on Dairy Development							
190 Investments in Public Sector and other undertakings							
Share Capital Contribution to Dairy Co-operatives	---	---	---	---	16.47	---	---
195 Investment in Dairy Cooperatives							
Share Capital Contribution to Dairy Co-operatives	---	1,50.00	---	1,50.00	1,50.00	---	(+) 100
796 Tribal Area Sub-Plan	---	---	---	---	36.02	---	---
800 Other Expenditure							
Share capital contribution to Dairy Co-operatives	---	---	---	---	1,99.00	90.00	(-) 100
Total - 4404	---	1,50.00	---	1,50.00	4,01.49	90.00	(+) 67
4405 Capital Outlay on Fisheries							
051 Construction							
Construction of Directorate Complex	---	---	---	---	18.34	---	---
101 Inland Fisheries							
Share Capital Contribution to Assam Fisheries Development Corporation	---	---	---	---	7.50	---	---
103 Marine Fisheries	---	---	---	---	26.17	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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 – Concl'd.							
190 Investments in Public Sector and other Undertakings							
Share Capital Contribution to Assam Fisheries Development Corporation	---	---	---	---	1,04.94	---	---
191 Fishermen's Co-operatives	---	---	---	---	15.74	---	---
800 Other expenditure							
Scheduled Caste Component Plan							
Share Capital contribution to FISHFED	---	---	---	---	54.06	14.65	(-) 100
Other works each costing below ₹ 5 crore	---	---	---	---	79.21	---	---
Total - 800 Other expenditure	---	---	---	---	1,33.27	14.65	(-) 100
Total - 4405	---	---	---	---	3,05.96	14.65	(-) 100
4406 Capital Outlay on Forestry and Wild Life							
01 Forestry							
070 Communication and Buildings	---	---	---	---	86.64	67.47	(-) 100
101 Forest Conservation, Development and Regeneration	---	---	---	---	54.67	---	---
190 Investments in Public Sector and other undertakings							
The Assam Saw Mills & Timber Company Ltd.	---	---	---	---	5.00	---	---
Total - 01 Forestry	---	---	---	---	1,46.31	67.47	(-) 100
Total - 4406	---	---	---	---	1,46.31	67.47	(-) 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 - 01 Tea	---	---	---	---	5,64.66	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
4407 Capital Outlay on Plantations – Concltd.							
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	---	---
Total - 01 Food	---	---	---	---	1,38.07	---	---
02 Storage and Warehousing							
190 Investments in Public sector and other undertakings							
Share Capital Contribution to Assam State Warehousing Co-operation.	---	---	---	---	4,16.80	1,00.00	(-) 100
800 Other Expenditure	---	---	---	---	1,20.47	---	---
Total - 02 Storage and Warehousing	---	---	---	---	5,37.27	1,00.00	(-) 100
Total - 4408	---	---	---	---	6,75.34	1,00.00	(-) 100
4415 Capital Outlay on Agricultural Research and Education							
05 Fisheries							
277 Education	---	---	---	---	65.00	---	---
Total - 05 Fisheries	---	---	---	---	65.00	---	---
Total - 4415	---	---	---	---	65.00	---	---
4416 Investments in Agricultural Financial Institution							
190 Investments in Public sector and other undertakings							
Assam Co-operative Central Land Mortgage Bank Ltd.	---	---	---	---	99.62	---	---
Total - 4416	---	---	---	---	99.62	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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							
106 Investments in multi-purpose Rural Co-operatives	---	---	---	---	13,06.49	---	---
Share Capital Contribution to GPSS	---	---	---	---	10.00	2.00	(-) 100
Total – 106 Investments in multi-purpose Rural Co-operatives	---	---	---	---	13,16.49	2.00	(-) 100
107 Investments in Credit Co-operatives							
Share Capital Contribution to Central Land Mortgage Bank(ASCARD Bank)	---	50.00	---	50.00	2,90.00	2,00.00	(-) 75
Share Capital Contribution to Credit Co-operatives/Co-operative Banks	---	---	---	---	10,70.99	---	---
Total – 107 Investments in Credit Co-operatives	---	50.00	---	50.00	13,60.99	2,00.00	(-) 75
108 Investments in other Co-operatives							
Share Capital Contribution to Other Co-operative Societies	---	---	---	---	8,38.80	40.00	(-) 100
Share Capital Contribution to Women Co-operative	---	---	---	---	63.00	63.00	(-) 100
Share Capital Contribution to Labour Co-operatives	---	---	---	---	1,11.64	---	---
Share Capital Contribution to Farming Co-operatives	---	---	---	---	60.39	---	---
Share Capital Contribution to Warehousing & Marketing Co-operatives	---	---	---	---	4,74.57	---	---
Share Capital Contribution to Processing Co-operatives	---	---	---	---	12,99.99	---	---
Share Capital Contribution to Dairy Co-operatives	---	---	---	---	13.00	---	---
Share Capital Contribution to Fishermen's 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	---	---	---	---	46,49.08	1,03.00	(-) 100
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	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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'd.							
4425 Capital Outlay on Co-operation – Concl'd.							
190 Investments in Public Sector and other undertakings – Concl'd.							
Share Capital Contribution to Processing Co-operatives	---	---	---	---	34.29	---	---
Share Capital Contribution to Dairy Co-operatives	---	---	---	---	4.04	---	---
Share Capital Contribution to Co-operative Spinning Mills	---	---	---	---	15.00	---	---
Share Capital Contribution to Gaon Panchayat level Multipurpose Co-operative Societies	---	---	---	---	53.11	---	---
Share Capital Contribution to Industrial co-operatives	---	---	---	---	2.00	---	---
Total - 190 Investments in Public Sector and other undertakings	---	---	---	---	2,93.48	---	---
796 Tribal Area Sub Plan	---	---	---	---	1,21.52	3.00	(-) 100
800 Other Expenditure							
Scheduled Caste Component Plan							
Share capital contribution to GPSS	---	---	---	---	38.00	7.00	(-) 100
Total - 800 Other Expenditure	---	---	---	---	38.00	7.00	(-) 100
Total - 4425	---	50.00	---	50.00	77,79.56	3,15.00	(-) 84
Total - (a) Capital Account of Agriculture and Allied Activities	---	2,00.00	---	2,00.00	1,94,88.20	8,01.30	(-) 75
(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	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme							
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 & Administration	---	---	---	---	50.75	---	---
052 Machinery & Equipment							
Public Works	---	---	---	---	40,70.64	---	---
101 Veterinary Services & Animal Health	---	---	---	---	6.16	---	---
120 Fisheries Department							
North-Eastern Regional Aquarium-Cum-Museum at Guwahati	---	---	---	---	32,52.01	---	---
190 Investment in Public Sector & Other Undertaking							
Development of Inland Water Transport including Creation of Capital Assets	---	---	---	---	1,11.39	---	---
201 Agriculture and Allied Programme							
Agriculture	---	---	---	---	1,24.09	---	---
202 Water and Power Development							
Other Expenditure	---	---	---	---	6,55.60	---	---
Installation of Reactor at Samaguri / Mariani	---	---	---	---	2,78.40	---	---
Command Area Development	---	---	---	---	20.30	---	---
Irrigation	---	---	---	---	40.09	---	---
Total - 202 Water and Power Development	---	---	---	---	9,94.39	---	---
203 Industries and Minerals Village & Small Industries							
Industries & Minerals	---	---	---	---	22.32	---	---
204 Transport & Communication							
Roads & Bridges	---	---	---	---	22,77.53	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Expenditure during 2010-2011

Nature of Expenditure	Non-Plan	Plan		Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
204 Transport & Communication – Concl'd.							
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	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
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	---	---
Medical	---	---	---	---	87.49	---	---
Support to Gauhati Medical College	---	---	---	---	1,24.03	---	---
Regional Nursing College - Health Department	---	---	---	---	32.00	---	---
Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical College Dibrugarh	---	---	---	---	59.44	---	---
Estt. 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	---	---
Other Social & Community Services	---	---	---	---	24,20.25	---	---
Total - 206 Social & Community Services	---	---	---	---	33,28.15	---	---
208 Animal Husbandry & Veterinary							
Strengthening of State Central Duck Breeding Farm	---	---	---	---	33,34.29	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
209 Forest Department							
Other Expenditure							
Bridging Infrastructure in Forestry Sector	---	---	---	---	68.78	---	---
211 Health & Family Welfare							
Regional Dental College, Guwahati	---	---	24.08	24.08	5,51.64	66.25	(-) 64
Support to Medical College for Construction of Paying Cabins at 3 Medical Colleges	---	---	---	---	48.99	---	---
Support to Gauhati Medical College	---	---	---	---	5,44.69	---	---
Regional Nursing College, Guwahati	---	---	27.66	27.66	6,29.95	48.56	(-) 43
Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical College Dibrugarh	---	---	---	---	1,97.45	---	---
Estt. of Regional Institute of Communicable Diseases at Assam Medical College, Dibrugarh	---	---	---	---	21.33	---	---
Infrastructural Support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat	---	---	---	---	1,20.25	---	---
Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati	---	---	---	---	1,45.70	---	---
Support for additional facilities for special & super specialisation in Medical science	---	---	---	---	2,30.21	---	---
Assam Medical College, Dibrugarh	---	---	---	---	2,43.20	26.55	(-) 100
Gauhati Medical College, Guwahati	---	---	12.20	12.20	6,05.34	---	(+) 100
Silchar Medical College, Silchar	---	---	61.55	61.55	3,96.41	28.30	(+) 117
Construction of paying cabin at A.M.C. Dibrugarh, G.M.C. Ghy, & S.M.C. Silchar	---	---	---	---	2,01.79	---	---
Estt. of Modern Bum Care Centre at Nemcare Hospital, Guwahati	---	---	1,00.00	1,00.00	1,90.00	90.00	(+) 11
Passenger Hospital Lift at T.B Building , AMC	---	---	3.50	3.50	3.50	---	(+) 100
Construction of 100 bedded Civil Hospital at Sonari, Sibsagar	---	---	---	---	34.43	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
211 Health & Family Welfare – Concl'd.							
Total - 211 Health & Family Welfare	---	---	2,28.99	2,28.99	41,64.88	2,59.66	(-) 12
212 Public Works Department							
Other Expenditure							
Road from Hatichherra Dudpatil-Mudranamukh	---	---	---	---	1.07	---	---
Roads & Bridges	---	---	92,04.52	92,04.52	8,67,08.99	1,25,66.25	(-) 27
Installation of Street Light from L.G.Bordoloi Internatioinal Airport upto Jalukbari	---	---	---	---	1,32.08	---	---
State Share of Loan Component of NEC Project	---	---	---	---	10.69	10.69	(-) 100
Non-lapsable Central Pool of Resource (NLCPR)	---	---	42,98.28	42,98.28	1,25,77.19	27,83.90	(+) 54
Construction of Maligaon Flyover	---	---	---	---	64.85	---	---
Total - 212 Public Works Department	---	---	1,35,02.80	1,35,02.80	9,94,94.87	1,53,60.84	(-) 12
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	5.95	(-) 100
Development of Sports Complex at Diphu	---	---	---	---	3,21.80	---	---
Development of Jorhat Stadium at Jorhat	---	---	---	---	84.70	84.70	(-) 100
Construction of Indoor Stadium at Silchar	---	---	2,09.05	2,09.05	2,09.05	---	(+) 100
Construction of District Sports Complex at Jhagrapara in Dhubri District	---	---	32.91	32.91	32.91	---	(+) 100
Construction of Chandi Barua Stadium Complex at Howly Town	---	---	---	---	23.43	23.43	(-) 100
Development of Composite Stadium at Silchar DSA Ground	---	---	---	---	2,29.89	---	---
Total - 213 Sports & Youth Welfare Department	---	---	2,41.96	2,41.96	32,14.03	1,14.08	(+) 112

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011				Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan		Total			
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
214 Agriculture Department							
Other Expenditure							
Installation of One Lakh Shallow Tubewells	---	---	---	---	15,47.00	---	---
216 Power Department							
Other Expenditure							
Tinsukia Sub-Station 2x50 MVA, 220/132 KV	---	---	---	---	3,35.19	---	---
Augmentation of Existing 1x63 & 1x50 MVA, 220/132 KV Tran by 2x100 MVA, 220/132 KV Tran at Sarusajai	---	---	---	---	30,06.00	---	---
Installation of 2x31.5 MVA 132/33 KV Transformer at Sarusajai Sub-Station	---	---	---	---	5,30.00	---	---
2x50 MVA, 220/132 KV Balipara(Tez.) S/S & 132 KV LILO Line at Balipara from 1 CKT of Goh-Dep. line	---	---	34.48	34.48	34.48	---	(+) 100
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	---	---
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	---	---	1,77.40	1,77.40	3,16.00	1,38.60	(+) 28
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	72.20	72.20	---	(+) 100
Cons. of 220/132 KV, 2X50 MVA & 220/33 KV, 2X40 MVA Azara S.S. with 220KV LILO line...132/33Boko S.S.	---	---	---	---	11,40.95	11,40.95	(-) 100
Assistance for Implementation of Small Hydro Electric Project	---	---	---	---	1,90.00	1,90.00	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
(In lakh of ₹)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
216 Power Department – Concl'd.							
60 KM 132 KV Trans. line from Mariani to Nazira along 132/33 KV 2x25 MVA S.S	---	---	1,00.00	1,00.00	10,91.99	5,00.00	(-) 80
Total - 216 Power Department	---	---	3,84.08	3,84.08	1,03,94.10	19,69.55	(-) 81
218 Industries & Commerce Department							
Construction of Approach Road leading to Industrial Growth Centre at Balipara from NH-52	---	---	---	---	2,41.73	1,57.10	(-) 100
Power line to Balipara Growth Centre	---	---	1,70.72	1,70.72	6,26.61	1,50.00	(+) 14
Total – 218 Industries & Commerce Department	---	---	1,70.72	1,70.72	8,68.34	3,07.10	(-) 80
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	---	---	57.52	57.52	57.52	---	(+) 100
Infrastructure Development of Engineering College	---	---	---	---	20.18	---	---
Infrastructure Development of Assam Textile Institute	---	---	---	---	2,00.00	2,00.00	(-) 100
Infrastructural facilities at Kharupatia College	---	---	---	---	55.33	55.33	(-) 100
Science College at Bandardowa	---	---	---	---	1,00,53.67	---	---
Total - 219 Education Department	---	---	57.52	57.52	1,04,64.05	2,55.33	(-) 77
220 Transport Department							
Construction of Yatrinivas	---	---	42.05	42.05	8,94.21	---	(+) 100
Inter State Bus Terminus at Guwahati	---	---	2,91.00	2,91.00	21,92.21	66.66	(+) 337
Inter State Bus Terminus at Silchar	---	---	---	---	11,80.34	---	---
Interstate Truck Terminus at Guwahati	---	---	24.24	24.24	9,25.97	1,00.00	(-) 76
Inter-State Truck Terminus, Silchar	---	---	---	---	5.50	---	---
Inter State Bus Terminus at Jorhat	---	---	1,00.00	1,00.00	4,40.00	3,00.00	(-) 67

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
(In lakh of ₹)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
220 Transport Department – Concltd.							
Construction of River Terminal at Badarpur	---	---	---	---	2,95.77	---	---
Total - 220 Transport Department	---	---	4,57.29	4,57.29	59,34.00	4,66.66	(-) 2
221 Flood Control Department							
Other Expenditure							
Flood Control Management Schemes/Different Locations of Brahmaputra & Barak Velley(25 Nos.)	---	---	---	---	50,81.65	---	---
Flood Control Schemes in Brahmaputra & Barak Valley	---	---	---	---	60.01	---	---
Total - 221 Flood Control Department	---	---	---	---	51,41.66	---	---
222 Irrigation Department							
Other Expenditure							
Minor Irrigation Schemes	---	---	---	---	9,49.35	---	---
Amreng Minor Irrigation Scheme in Karbi 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	---	---	86.17	86.17	13,21.01	5,20.43	(-) 83
Borjan Irrigation Scheme	---	---	---	---	0.09	---	---
Lift Irrigation Scheme over River Buridihing in Sassoni Mauza in Dibrugarh District	---	---	1,31.87	1,31.87	1,45.87	---	(+) 100
Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District	---	---	82.07	82.07	1,67.99	71.92	(+) 14
Construction of Belsiri Irrigation Scheme (Belsiri LIS)	---	---	26.87	26.87	1,80.81	---	(+) 100
Construction of Dakhindol lift irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS)	---	---	75.60	75.60	75.60	---	(+) 100
Various Irrigation Scheme	---	---	90.00	90.00	90.00	---	(+) 100
Implementation of Jiri and Dzuza Medium Irrigation Project	---	---	---	---	0.42	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
(In lakh of ₹)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
222 Irrigation Department – Concl'd.							
Total - 222 Irrigation Department	---	---	4,92.58	4,92.58	46,73.19	5,92.35	(-) 17
224 Health Department							
Other Expenditure							
Improvement for one operation Theatre in Sankardeva Netralaya	---	---	---	---	4,60.36	---	---
Development of Assam Medical College & Hospital (IIOPE) (Construction)	---	---	---	---	15.00	---	---
Development of Assam Medical College & Hospital (HOPE)	---	---	60.82	60.82	14,42.87	---	(+) 100
Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Ghy.	---	---	82.06	82.06	82.06	---	(+) 100
Construction of 100 bedded Hospital at Kajalgaon, Kokrajhar in BTC Area	---	---	---	---	7,90.30	---	---
Construction of 100 bedded Civil Hospital at Udalguri	---	---	---	---	84.00	---	---
Total - 224 Health Department	---	---	1,42.88	1,42.88	28,74.59	---	(+) 100
225 Cultural Affairs Department							
Other Expenditure							
1250 Capacity Auditorium and Convention Centre at Guwahati	---	---	---	---	3,40.00	---	---
1250 Capacity Auditorium & Convention Centre at Guwahati (Sankardev Kalakshetra)	---	---	---	---	2,71.82	---	---
Development & Upgradation of Jyoti Chitrabon Film & Television Institute	---	---	1,00.00	1,00.00	2,81.45	1,81.45	(-) 45
Construction of Cultural Centre Complex at Dotoma	---	---	55.25	55.25	55.25	---	(+) 100
Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part	---	---	---	---	1,60.66	---	---
Total - 225 Cultural Affairs Department	---	---	1,55.25	1,55.25	11,09.18	1,81.45	(-) 14

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
226 W.P.T & B.C. Department							
Other Expenditure							
Guwahati University Campus at Kokrajhar	---	---	---	---	2,50.00	---	---
Guwahati University Campus Project at Kokrajhar	---	---	---	---	2,11.50	---	---
Drinking Water Supply Scheme at Gossaigaon	---	---	---	---	1,57.15	81.85	(-) 100
Special Area Game Centre at Kathathalguri, Kokrajhar	---	---	---	---	2,60.00	---	---
Construction of Mini Stadium at Chapaguri, Bongagaon	---	---	---	---	61,68.87	---	---
Various Project and Schemes for BTAC as per memorandum of Settlement	---	---	37,97.13	37,97.13	1,78,59.32	51,26.13	(-) 26
Project taken by BRO	---	---	---	---	4,14.88	---	---
Prime Minister's N.E.S. Package	---	---	---	---	11,00.00	---	---
Total - 226 W.P.T & B.C. Department	---	---	37,97.13	37,97.13	2,64,21.72	52,07.98	(-) 27
227 Guwahati Development Department							
Other Expenditure							
Construction of Multistoreyed Secretariat Buildings at Dispur	---	---	---	---	23,17.32	---	---
Solid Waste Management Project in Guwahati City	---	---	---	---	2.75	---	---
Integrated Infrastructure Development of Guwahati Waterfront (Sukleswar to Bharalumukh)	---	---	---	---	38,91.33	---	---
Total - 227 Guwahati Development Department	---	---	---	---	62,11.40	---	---
229 Judicial Department							
Infrastructure development of North-Eastern Judicial Officers Training Institute, Guwahati (NLCPR)	---	---	20.17	20.17	20.17	---	(+) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
230 Labour & Employment Department							
Other Expenditure							
Labour & Employment for ITIs for other Programme (Prime Minister's Package)	---	---	---	---	10,05.58	---	---
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)	---	---	---	---	5,49.41	---	---
Prime Minister's N.E.S. Package	---	---	---	---	4,56.28	2,98.48	(-) 100
Labour & Employment for ITIs for other Programme	---	---	---	---	10,75.02	5,26.45	(-) 100
Construction of Regional Boiler Testing Laboratory	---	---	---	---	1,82.30	8.08	(-) 100
Total - 230 Labour & Employment Department	---	---	---	---	37,47.88	8,33.01	(-) 100
231 Water Resource Department							
Other Expenditure							
Strength. of Anti erosion at Arimarasati to prot. 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	---	---
Protection of Guwahati Town from erosion of Brahmaputra from Kachari Bazar to D.C Court	---	---	---	---	88.13	---	---
Strengthening of Kahai Spur to Protect Dibrugarh Town from Erosion of Brahmaputra	---	---	---	---	6.02	---	---
Raising & Strengthening of Brahmaputra Dyke from Dizmur to Sonarigaon including closing of Amguri	---	---	---	---	9,82.35	---	---
Protection of Bangaigaon and Bherengaon Village from erosion of River	---	---	---	---	2.00	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
(In lakh of ₹)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
231 Water Resource Department – Concltd.							
Protection of Umapur area near Badarpur town from erosion of river barak on its left bank	---	---	---	---	13.11	---	---
Patherkandi Protection Work (Strengthening of Flood Protection & Drainage)	---	---	---	---	4,94.74	---	---
Controlling of Jiadhah in Dhemaji District	---	---	2,07.60	2,07.60	6,90.38	1,25.00	(+) 66
Total - 231 Water Resource Department	---	---	2,07.60	2,07.60	24,26.19	1,25.00	(+) 66
232 Science Technology & Environment Department							
Other Expenditure							
Centre Plasma Physics (on going)	---	---	---	---	1,54.27	---	---
233 Urban Development Department							
Other Expenditure							
Greater Silchar Town Water Supply Scheme, Silchar	---	---	---	---	9,00.82	---	---
Sibsagar Town Water Supply Scheme	---	---	1,71.86	1,71.86	4,99.73	1,17.87	(+) 46
Dhubri Town Water Supply Scheme	---	---	1,96.50	1,96.50	3,04.63	1,08.13	(+) 82
Improvement of Roads and Natural Drainage System within Greater Tezpur	---	---	---	---	3,48.13	---	---
Road Network Project for Jorhat Master Plan Area	---	---	---	---	3,91.61	---	---
Golaghat Town Water Supply Scheme	---	---	85.00	85.00	4,40.93	---	(+) 100
Total - 233 Urban Development Department	---	---	4,53.36	4,53.36	28,85.85	2,26.00	(+) 101
234 Public Health Engineering Department							
Stabilisation of Silchar Town Water Supply Scheme	---	---	---	---	3,72.51	---	---
Stabilisation of Dispur Water Supply Scheme	---	---	---	---	3,00.00	3,00.00	(-) 100
Total – 234 Public Health Engineering Department	---	---	---	---	6,72.51	3,00.00	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
(In lakh of ₹)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Contd.							
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	---	---
243 Planning & Development Department							
Other Expenditure							
Cashew processing plant at Mancachar	---	---	60.90	60.90	1,65.05	1,04.15	(-) 42
244 Hill Areas Department							
Augmentation of Diphu Water Supply Scheme	---	---	25.50	25.50	25.50	---	(+) 100
Kaziranga from Sky-Kohora Assam (Karbi Anglong)	---	---	---	---	1,00.00	---	---
Improvement of BBDC Rd. at 31 KM.	---	---	5,00.00	5,00.00	5,00.00	---	(+) 100
Rubber Cultivation at Karbi Anglong District	---	---	---	---	1,00.00	1,00.00	(-) 100
Total - 244 Hill Areas Department	---	---	5,25.50	5,25.50	7,25.50	1,00.00	(+) 426
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	---	---	---	---	36,24.58	5,41.68	(-) 100
Health Department							
Upgradation of Gauhati Medical College	---	---	---	---	1,12.92	---	---
Agriculture Department							
Installation of One Lakh Shallow Tubewells	---	---	---	---	26,82.00	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Contd.							
4552 Capital Outlay on North Eastern Areas – Concltd.							
800 Other Expenditure – Concltd.							
Flood Control Department							
Flood Control Management Schemes/Different Locations of Brahmaputra & Barak Valley(25 Nos.)	---	---	---	---	9,99.74	---	---
Miscellaneous Scheme							
Cashewnut Processing Plant at Mancachar	---	---	---	---	50.00	---	---
State Share of 10% Loan Component of NEC Project	---	---	---	---	83,26.80	22,18.54	(-) 100
Power Department							
Transmission and Distribution Scheme	---	---	---	---	19,08.00	---	---
Art & Culture Department							
1250 Capacity Auditorium and Convention Centre at Guwahati	---	---	---	---	5,00.00	---	---
Public Works Department							
Road from Jarighat to Lakhichherra	---	---	---	---	68.89	---	---
Road from Hatichherra Dudpatil-Mudranamukh	---	---	---	---	5,94.86	---	---
Sports & Youth Welfare Department							
Bodo Auto.Council Area Schemes for Construction of Sports Stadium, Library, maintenance of road etc.	---	---	---	---	1,55.00	---	---
Industry & Mining							
Non-lapsable Central Pool of Resource (NLCPR)	---	---	1,73.62	1,73.62	2,24,28.76	---	(+) 100
Total - 800 Other Expenditure	---	---	1,73.62	1,73.62	4,25,42.76	27,60.22	(-) 94
Total - 4552	---	---	2,10,72.35	2,10,72.35(a)	27,61,12.56	2,91,63.38	(-) 28

(a) It include ₹ 5,25.50 lakh by transfer credit to 8443-101-Revenue Deposit.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(c) Capital Account of Special Areas Programme – Concl'd.							
4575 Capital Outlay on other Special Areas Programmes – Concl'd.							
02 Backward Areas							
001 Direction & Administration							
Border Areas Development	---	---	---	---	0.40	---	---
Total - 02 Backward Areas	---	---	---	---	0.40	---	---
60 Others							
190 Investment in Public Sector & other Undertaking							
Share Capital Contribution to Consumers Co-operative	---	---	---	---	0.90	---	---
Total - 60 Others	---	---	---	---	0.90	---	---
Total - 4575	---	---	---	---	1.30	---	---
Total - (c) Capital Account of Special Areas Programme	---	---	2,10,72.35	2,10,72.35	27,61,38.37	2,91,63.38	(-) 28
(d) Capital Account of Irrigation and Flood Control							
4701 Capital Outlay on Major and Medium Irrigation							
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	---	0.14	---	0.14	3,05.87	3,05.73	(-) 100
003 Kaliabor Lift Irrigation Project	---	---	---	---	10,14.00	---	---
004 Jamuna Irrigation Project	---	2,00.00	---	2,00.00	13,35.13	2,00.00	---
005 Dhansiri Irrigation Project	---	5,50.00	---	5,50.00	2,28,32.71	17,64.22	(-) 69
006 Kaldia Irrigation Project	---	---	---	---	9,91.03	---	---
007 Dekadeng Irrigation Project	---	---	---	---	5,01.41	---	---
008 Burdikharai Irrigation Project	---	89.98	---	89.98	61,90.73	---	(+) 100
009 Borolia Irrigation Project	---	---	---	---	66,49.70	4,52.41	(-) 100
010 Integrated Irrigation Project on Kolong basin	---	40.00	---	40.00	58,99.01	38.37	(+) 4
011 Champabati Irrigation Project	---	2,24.31	---	2,24.31	68,21.56	4,53.45	(-) 51
012 Pahumara Irrigation Project	---	---	---	---	40,14.49	2,89.23	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 Major and Medium Irrigation – Contd.							
04 Medium Irrigation-Non-Commercial Concltd.							
013 Rupahi Irrigation Project	---	---	---	---	8,17.58	87.33	(-) 100
014 Buridhihing Irrigation Project	---	50.00	---	50.00	11,40.83	94.27	(-) 47
016 Kolong Irrigation Project	---	---	---	---	11,97.27	---	---
017 Hawaipur Irrigation Project	---	---	---	---	13,35.70	---	---
018 Irrigation Project in Hill Districts	---	30.87	---	30.87	83.43	8.48	(+) 264
800 Other Expenditure							
Accelerated Irrigation Benefit Programme (AIBP)	---	---	---	---	97.08	---	---
Other works each costing below ₹ 5 crore	---	1,42.08	---	1,42.08	20,11.26	24.28	(+) 485
Total - 04 Medium Irrigation-Non-Commercial	---	13,27.38	---	13,27.38	6,32,76.99	37,17.77	(-) 64
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							
Loan Assistance from NABARD under RIDF	---	45.11	---	45.11	10,45.86	3,40.25	(-) 87

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 Major and Medium Irrigation – Contd.							
80 General – Concl'd.							
800 Other Expenditure							
Accelerated Irrigation Benefit Programme (AIBP)							
Dhansiri Irrigation Project	---	61.12	---	61.12	43,51.12	37,47.32	(-) 98
Bardikrai Irrigation Project	---	---	---	---	7,99.90	6,19.90	(-) 100
Barali Irrigation Project	---	---	---	---	1,51.80	8.80	(-) 100
Integrated Irrigation Project	---	---	---	---	1,38.66	---	---
Champamati Irrigation Project	---	1,00.00	---	1,00.00	15,47.27	9,09.73	(-) 89
Pahumara Irrigation Project	---	80.00	---	80.00	3,31.22	---	(+) 100
Buridihing Irrigation Project	---	---	---	---	1,03.19	12.43	(-) 100
Modernisation of Jamuna Irrigation Project	---	---	---	---	44,68.53	---	---
Total - 800 Other Expenditure	---	2,86.23	---	2,86.23	1,29,91.55	56,38.43	(-) 95
Total - 80 General	---	2,86.23	---	2,86.23	3,00,91.44	56,38.43	(-) 95
Total - 4701	---	16,13.61	---	16,13.61	9,33,68.43	93,56.20	(-) 83
4702 Capital Outlay on Minor Irrigation							
001 Direction and Administration							
General Establishment	---	---	---	---	27.96	---	---
Survey & Statistics	---	---	---	---	96,98.83	---	---
Survey and Statistics Investigation and Development of Ground	---	---	---	---	1,61,82.92	---	---
Water Resources	---	---	---	---	2,60.08	---	---
Total - 001 Direction and Administration	---	---	---	---	2,61,69.79	---	---
052 Machinery & Equipment							
Other Minor Irrigation	---	---	---	---	77.41	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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							
Flow Irrigation	---	0.66	---	0.66	55,80.08	26,51.77	(-) 100
Accelerated Irrigation Benefit Programme (AIBP)	---	21,78.44	---	21,78.44	1,20,86.37	35,56.38	(-) 39
Lift Irrigation	---	3,12.45	---	3,12.45	3,56,45.51	2,53.88	(+) 23
Assam Bikash Yojana	---	1,46.44	---	1,46.44	1,46.44	---	(+) 100
AIBP Programme	---	---	---	---	50,90.04	---	---
Total - 101 Surface Water	---	26,37.99	---	26,37.99	5,85,48.44	64,62.03	(-) 59
102 Ground Water							
Ground Water Survey	---	---	---	---	1,55,23.22	---	---
Tube Well (AIBP)	---	4,03.80	---	4,03.80	29,75.27	5.00	(+) 7976
A.R.I. & A.S.P. (World Bank Project)	---	---	---	---	2,54.01	---	---
CLA (AIBP Programme)	---	2,96,61.01	---	2,96,61.01	8,09,14.07	3,62,26.04	(-) 18
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	---	3,00,64.81	---	3,00,64.81	9,99,76.69	3,62,31.04	(-) 17
789 Scheduled Caste Component Plan	---	---	---	---	9,50.91	---	---
796 Tribal Area Sub-Plan	---	3,64.44	---	3,64.44	28,39.11	3,50.00	(+) 4
Flow Irrigation	---	31,71.55	---	31,71.55	31,71.55	---	(+) 100
Others	---	---	---	---	1,77,89.63	---	---
Total – 796 Tribal Area Sub-Plan	---	35,35.99	---	35,35.99	2,38,00.29	3,50.00	(+) 90
799 Suspense	---	---	---	---	2,60.93	---	---
800 Other Expenditure							
Assistance to the Bodoland Autonomous Council							
Scheduled Caste Component Plan	---	---	---	---	68.36	---	---
Tribal Sub-Plan	---	---	---	---	76.05	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS				
	<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'd.							
800 Other Expenditure – Concl'd.							
Flow Irrigation							
CLA (AIBP Programme)	---	1,12,76.60	---	1,12,76.60	1,12,76.60	---	(+) 100
Scheduled Caste Component Plan	---	11,91.63	---	11,91.63	31,36.49	7,68.60	(+) 55
Other Expenditure	---	---	---	---	1,05,02.88	---	---
Loan Assistance from NABARD under RIDF	---	68.96	---	68.96	26,11.04	3,53.30	(-) 80
Census of Minor Irrigation	---	---	7.00	7.00	1,30,68.38	23.23	(-) 70
Small Irrigation	---	---	---	---	2,11.03	---	---
Rationalisation of Minor Irrigation & Statistics	---	---	16.84	16.84	41.91	16.65	(+) 1
Accelerated Irrigation Benefit Programme (AIBP)	---	55.58	---	55.58	1,80.27	---	(+)100
Minor Irrigation	---	---	---	---	3,22.62	---	---
State Share	---	---	---	---	6,62.65	6,62.65	(-) 100
Maibong Irrigation Division	---	---	---	---	0.65	0.65	(-) 100
Total - 800 Other Expenditure	---	1,25,92.77	23.84	1,26,16.61	4,21,58.93	18,25.08	(+) 591
Total - 4702	---	4,88,31.56	23.84	4,88,55.40	25,19,43.39	4,48,68.15	(+) 9

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
4705 Capital Outlay on Command Area Development							
002 Command Area Development in Hills	---	38.75	---	38.75	13,90.72	30.55	(+) 27
003 Command Area Development for Jamuna Irrigation Schemes	---	---	---	---	32,69.63	70.00	(-) 100
004 Command Area Development for Sukla Irrigation Schemes	---	---	---	---	17,84.85	---	---
005 Command Area Development for Kaliabor Irrigation Schemes	---	---	---	---	12,17.79	---	---
006 Command Area Development for Kaldia Irrigation Schemes	---	53.99	---	53.99	8,47.30	3,00.80	(-) 82
007 Command Area Development for Dekadong Irrigation Schemes	---	83.63	---	83.63	5,98.18	3,94.45	(-) 79
800 Other Expenditure							
Other works each costing below ₹ 5 crore	---	---	---	---	11,26.10	---	---
Total - 4705	---	1,76.37	---	1,76.37	1,02,34.57	7,95.80	(-) 78
4711 Capital Outlay on Flood Control Projects							
01 Flood Control							
001 Direction and Administration							
Barak Valley Flood Control Project	---	---	---	---	32.74	---	---
Brahmaputra Flood Control Project	---	---	---	---	2,05.95	---	---
Flood Control Project in Hill District	---	---	---	---	13.40	---	---
Anti Erosion Project	---	---	---	---	10.92	---	---
Total - 001 Direction and Administration	---	---	---	---	2,63.01	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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							
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							
Barak Valley Flood Control Project	---	---	2,08.13	2,08.13	74,86.68	---	(+)100
Payment for Work Charge & Muster Roll Employees	---	---	---	---	5.54	---	---
Embankments	2.28	2,90.61	---	2,92.89	36,93.82	9,13.29	(-) 68
One time Allocation (ACA)	---	---	---	---	4,28.47	---	---
Joint River Commission Scheme	---	---	---	---	13,22.85	11,31.75	(-) 100
R.I.D.F.	---	---	---	---	16.45	---	---
Task Force	---	---	---	---	1,44.90	---	---
Brahmaputra Flood Control Project	---	18,78.61	1,65,11.57	1,83,90.18	7,52,46.97	1,65,82.06	(+) 11
Payment for Work Charge & Muster Roll Employees	---	---	---	---	4.50	---	---
Embankments	0.50	30,91.95	---	30,92.45	4,76,11.74	1,02,05.80	(-) 70
One time Allocation (ACA)	---	---	---	---	8,49.82	---	---
Flood Control Works on Brahmaputra Valley	---	---	---	---	56.77	---	---
Flood Control Project in Hill District (Additional Central Assistance)	---	---	---	---	18,86.83	2,08.14	(-) 100
Embankments	---	9,59.53	---	9,59.53	52,28.44	9,64.52	(-) 1
Additional Central Assistance	---	---	---	---	9,50.61	---	---
Critical Flood Control & Anti-erosion in Brahmaputra & Barak Valley	---	---	---	---	40.00	---	---
Total - 103 Civil Works	2.78	62,20.70	1,67,19.70	2,29,43.18	14,49,86.79	3,00,05.56	(-) 24
796 Tribal Area Sub-plan							
Flood Control Project in Hill District	---	---	---	---	1,11.62	---	---
800 Other Expenditure							
Assistance to the Bodoland Autonomous Council	---	14,96.66	---	14,96.66	14,96.66	---	(+) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
800 Other Expenditure – Concl.							
Brahmaputra Flood Control Project							
Pre 1974-75 outlay not allocated	---	---	---	---	51,15.78	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	2,45,67.07	---	---
Externally Aided Projects							
AIFRERMA	---	17,50.00	---	17,50.00	17,50.00	---	(+) 100
Total - 800 Other Expenditure	---	32,46.66	---	32,46.66	3,29,29.51	---	(+) 100
Total - 01 Flood Control	2.78	94,67.36	1,67,19.70	2,61,89.84	17,83,19.28	3,00,05.56	(-) 13
Total - 4711	2.78	94,67.36	1,67,19.70	2,61,89.84 (a)	17,83,19.28	3,00,05.56	(-) 13
Total - (d) Capital Account of Irrigation and Flood Control	2.78	6,00,88.90	1,67,43.54	7,68,35.22	53,38,65.67	8,50,25.72	(-) 10

(a) Includes ₹ 1.38 lakh cleared from objection book suspense pertaining to earlier years.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
01 Hydel Generation							
800 Other Expenditure							
Hydro Electric Projects under RIDF XI	---	3,61.53	---	3,61.53	18,61.53	---	(+) 100
Total - 01 Hydel Generation	---	3,61.53	---	3,61.53	18,61.53	---	(+) 100
06 Rural Electrification							
800 Other Expenditure							
Rural Electrification Programme (MNP)	---	---	---	---	11,93.40	---	---
Accelerated Power Development Programme	---	---	---	---	1,58,62.80	---	---
Solar Electrification of Rural Areas	---	5,00.00	---	5,00.00	5,00.00	---	(+) 100
Accelerated Power Development Reform Programme (APDRP)	---	---	---	---	1,00,00.00	---	---
Assam Vikash Yojana	---	65,32.30	---	65,32.30	1,35,05.33	69,73.03	(-) 6
Namrup Power replacement Project MVA-220/132 KV (One time ACA)	---	---	---	---	30,00.00	---	---
Externally Aided Project (ADB)	---	13,06.15	---	13,06.15	4,99,91.27	31,87.31	(-) 59
Pradhan Mantri Gramodaya Yojna	---	---	---	---	29,53.35	---	---
Rural Electrification Programme	---	---	---	---	38,98.35	---	---
Total - 800 Other Expenditure	---	83,38.45	---	83,38.45	10,36,09.45	1,01,60.34	(-) 18
Total - 06 Rural Electrification	---	83,38.45	---	83,38.45	10,36,09.45	1,01,60.34	(-) 18
80 General							
190 Investment in Public Sector and other undertakings							
Assam State Electricity Board	---	---	---	---	13,98,75.32	---	---
800 Other Expenditure							
Accelerated Power Development Project	---	---	---	---	3,69,37.79	---	---
Lower Kopili Hydro Electric Project 15 MW (Acquisition of Land)	---	5,00.00	---	5,00.00	5,00.00	---	(+) 100
Renovation & Modernisation of existing Sub-station & District Station in Rural Areas of Assam	---	13,93.19	---	13,93.19	13,93.19	---	(+) 100
One Time Allocation (ACA for General)	---	---	---	---	66,82.40	11,82.40	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(e) Capital Account of Energy – Concl.							
4801 Capital Outlay on Power Projects – Concl.							
80 General – Concl.							
800 Other Expenditure – Concl.							
Assam Vikash Yojana							
400/220/132/33KV Sub-station at Kukumara	---	---	---	---	30,00.00	---	---
State share for implementation of Remote Village Electrification	---	---	---	---	2,05.56	---	---
Augmentation of 220/132/33 KV Sub-station at Salakati	---	---	---	---	8,00.00	---	---
Improvement of ST& D system	---	---	---	---	52,71.56	---	---
State share towards project Development Fund of JVC with IL&FS	---	---	---	---	1,00.00	---	---
Namrup Power Replacement Project (One time ACA)	---	67,75.00	---	67,75.00	1,10,00.00	42,25.00	(+) 60
Transmission Line Department	---	---	---	---	15,00.00	15,00.00	(-) 100
State share of Solar Electrification of Rural Areas	---	---	---	---	10,00.00	10,00.00	(-) 100
Pradhan Mantri Gramodaya Yojna	---	---	---	---	13,40.10	---	---
Total - 800 Other Expenditure	---	86,68.19	---	86,68.19	7,00,30.62	79,07.40	(+) 10
Total - 80 General	---	86,68.19	---	86,68.19	20,99,05.94	79,07.40	(+) 10
Total - 4801	---	1,73,68.17	---	1,73,68.17	31,53,76.92	1,80,67.74	(-) 4
4802 Capital Outlay on Petroleum							
190 Investment in Public Sector & Other Undertakings							
The Indian Refineries Ltd. Guwahati	---	---	---	---	1,00.25	---	---
Total - 4802	---	---	---	---	1,00.25	---	---
4810 Capital Outlay on Non-Conventional Sources of Energy							
600 Others	---	---	---	---	0.07	---	---
Total - 4810	---	---	---	---	0.07	---	---
Total - (e) Capital Account of Energy	---	1,73,68.17	---	1,73,68.17	31,54,77.24	1,80,67.74	(-) 4

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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							
4851 Capital Outlay on Village and Small Industries							
101 Industrial Estates							
Industrial Estate	---	19.59	---	19.59	11,77.51	---	(+) 100
Commercial Estate	---	---	---	---	13.62	---	---
Industrial Estate Growth Centre	---	---	---	---	1,36.10	44.86	(-) 100
Total - 101 Industrial Estates	---	19.59	---	19.59	13,27.23	44.86	(-) 56
102 Small Scale Industries							
Share capital to Assam small industries development corporation	---	---	---	---	2,90.66	---	---
Quality control & marketing schemes	---	---	---	---	30.74	---	---
Working Capital for Raw Materials & Wages for Saw Mill-cum-Mechanised Carpentry	---	---	---	---	3.05	---	---
Other works each costing ₹5 crore & less	---	---	---	---	65.08	---	---
Share Capital to Assam Government Marketing Corporation, Guwahati	---	---	---	---	1,66.61	---	---
Share Capital to Assam Hills Small Industries Development Corporation, Guwahati	---	---	---	---	2,40.49	---	---
Share Capital to Assam Government Textile Corporation	---	---	---	---	4.00	---	---
Development of Sericulture Weaving & Cottage Industries	---	---	---	---	1,99.28	---	---
Total - 102 Small Scale Industries	---	---	---	---	10,28.41	---	---
103 Handloom Industries	---	---	---	---	4,77.98	---	---
104 Handicraft Industries	---	---	---	---	2,65.34	30.00	(-) 100
107 Sericulture Industries							
Other works each costing ₹5 crore & less	---	---	---	---	9.88	---	---
Share Capital to Assam Spun Silk Mills Ltd. Jagiroad, Nowgaon	---	---	---	---	68.87	---	---
Cocoon Marketing Scheme	---	---	---	---	1,07.00	---	---
Total - 107 Sericulture Industries	---	---	---	---	1,85.75	---	---
108 Powerloom Industries	---	---	---	---	1.20	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concltd.							
109 Composite Village and Small Industries Co-operatives							
Share Capital Contribution to processing Co-operative Societies LAMPS	---	20.00	---	20.00	3,64.91	1,00.00	(-) 80
Co-operation	---	---	---	---	8,57.28	---	---
Share Capital Contribution to Industrial Cooperatives	---	1,68.31	---	1,68.31	1,69.51	---	(+) 100
Total - 109 Composite Village and Small Industries Co-operatives	---	1,88.31	---	1,88.31	13,91.70	1,00.00	(+) 88
796 Tribal Area Sub-Plan	---	---	---	---	1,30.48	---	---
Commercial Estate	---	---	---	---	38.64	38.64	(-) 100
800 Other Expenditure							
Scheduled Caste Component Plan							
Commercial Estate	---	---	---	---	86.96	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	2,70.65	---	---
Total - 800 Other Expenditure	---	---	---	---	3,57.61	---	---
Total - 4851	---	2,07.90	---	2,07.90	52,04.34	2,13.50	(-) 3
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 Ltd, Guwahati	---	---	---	---	35.36	---	---
Assam Mineral Development Corporation Ltd.	---	---	---	---	4,63.15	---	---
Total – 190 Investment in Public Sector and Other Undertakings	---	---	---	---	4,98.51	---	---
800 Other Expenditure							
Roof Top Rain Water Harvesting in Govt. Building	---	---	---	---	2,09.17	2,00.00	(-) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
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.							
Total - 01 Mineral Exploration and Development	---	---	---	---	7,15.18	2,00.00	(-) 100
Total - 4853 :	---	---	---	---	7,15.18	2,00.00	(-) 100
4855 Capital Outlay on Fertilizer Industries							
190 Investment in Public Sector and Other Undertakings							
The Assam Bone Mills Ltd.	---	---	---	---	0.25	---	---
Total - 4855	---	---	---	---	0.25	---	---
4857 Capital Outlay on Chemical and Pharmaceutical Industries							
01 Chemical and Pesticides Industries							
190 Investment in Public Sector and Other Undertaking							
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 Investment in Public Sector and Other Undertaking							
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 Investment in Public Sector & Other Undertakings							
The Assam Government Construction Corporation Ltd. Guwahati	---	---	---	---	50.00	---	---
The National Project Construction Corporation Ltd.,New Delhi	---	---	---	---	10.00	---	---
Total - 60 Other Engineering Industries	---	---	---	---	60.00	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
4858 Capital Outlay on Engineering Industries – Concl.							
Total - 4858	---	---	---	---	60.00	---	---
4859 Capital Outlay on Telecommunication and Electronics Industries							
02 Electronics							
190 Investment in Public Sector and Other Undertakings							
Share Capital to Assam Electronic Development Corporation Ltd.	---	---	---	---	32,62.10	22,59.39	(-) 100
Total - 190 Investment in Public Sector and Other Undertakings	---	---	---	---	32,62.10	22,59.39	(-) 100
800 Other Expenditure							
National E-Governance Action Plan (NEGAP)	---	6,47.64	---	6,47.64	20,80.64	1,50.00	(+) 332
State Contribution for Implementation of I.T. Policy	---	---	---	---	19.60	---	---
Organisation of various Workshop/Seminar/Roadshow	---	34.86	---	34.86	34.86	---	(+) 100
Mukhya Mantrir Tathya Prajukti Aru Niyog Achoni	---	35.00	---	35.00	35.00	---	(+) 100
Construction of Building for State Data Centre	---	3,50.00	---	3,50.00	3,50.00	---	(+) 100
Assam Online Portal	---	10,00.00	---	10,00.00	10,00.00	---	(+) 100
Total - 800 Other Expenditure	---	20,67.50	---	20,67.50	35,20.10	1,50.00	(+) 1,278
Total - 02 Electronics	---	20,67.50	---	20,67.50	67,82.20	24,09.39	(-) 14
Total - 4859	---	20,67.50	---	20,67.50	67,82.20	24,09.39	(-) 14

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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							
01 Textiles							
800 Other Expenditure	---	---	---	---	8,86.61	---	---
901 Deduct Receipt & Recoveries On Capital Account	---	---	---	---	-8,97.70	---	---
Total - 01 Textiles	---	---	---	---	-11.09	---	---
03 Leather							
190 Investments in Public Sector & Other Undertakings							
The Assam Tanneries Ltd.,Guwahati	---	---	---	---	1.27	---	---
Total - 03 Leather	---	---	---	---	1.27	---	---
04 Sugar							
190 Investment in Public Sector & 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 & 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 & Other Undertakings	---	---	---	---	5,75.06	---	---
800 Other Expenditure	---	---	---	---	11,43.93	---	---
901 Deduct Receipt & Recoveries On Capital Account	---	---	---	---	-11,93.52	---	---
Total - 05 Paper and Newsprint	---	---	---	---	5,25.47	---	---
60 Others							
796 Tribal Area Sub-Plan	---	---	---	---	2.15	---	---
Total - 60 Others	---	---	---	---	2.15	---	---
Total - 4860	---	---	---	---	7,60.59	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contde.							
(f) Capital Account of Industry and Minerals – Contd.							
4875 Capital Outlay on Other Industries							
60 Other Industries							
190 Investment in Public Sector & Other Undertakings							
Everest Cycles Ltd.,Guwahati	---	---	---	---	5.00	---	---
Total - 60 Other Industries	---	---	---	---	5.00	---	---
Total - 4875	---	---	---	---	5.00	---	---
4885 Other Capital Outlay on Industries and Minerals							
01 Investments in Industrial Financial Institutions							
190 Investments in Public Sector and Other Undertakings							
Assam Financial Corporation,Guwahati	---	---	---	---	88.95	---	---
Total - 01 Investments in Industrial Financial Institutions	---	---	---	---	88.95	---	---
02 Development of Backward Areas							
800 Other Expenditure	---	---	---	---	1,26.71	---	---
Total - 02 Development of Backward Areas	---	---	---	---	1,26.71	---	---
60 Others							
190 Investment in Public Sector & Other Undertakings							
Assam Tea Corporation Ltd. Guwahati	---	---	---	---	2,42.93	---	---
The Asam Hills Small Industries Development Corporation, Guwahati	---	---	---	---	7,41.76	---	---
The Asam Government Textile Corporation	---	---	---	---	4,73.50	---	---
The Assam Spun Silk Mills Ltd. Jagi Road,Nowgaon	---	---	---	---	20,95.24	---	---
The Assam Gas Company,Duliajan	---	---	---	---	2,33.03	---	---
Assam Financial Corporation,Guwahati	---	---	---	---	1,86.02	---	---
The Assam Industrial Development Corporation,Guwahati	---	---	---	---	27,00.87	---	---
Share Capital Contribution to Numaligarh Refinery Ltd.	---	---	---	---	10,56.63	---	---
Share Capital Contribution to Co-operative Spinning Mills	---	---	---	---	1,10.00	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
190 Investment in Public Sector & Other Undertakings – Concltd.							
Total - 190 Investment in Public Sector & Other Undertakings	---	---	---	---	78,39.98	---	---
800 Other Expenditure	---	---	---	---	5,96.84	---	---
Jute Park	---	---	---	---	20.00	20.00	(-) 100
Industrial Corridor	---	50.00	---	50.00	1,00.00	50.00	---
Infrastructure for Cluster Development	---	40.00	---	40.00	70.00	30.00	(+) 33
Share Capital to AIDC Ltd.	---	---	---	---	2,70.61	---	---
Development of Industrial Area Growth Centre Tool Room	---	---	---	---	31,15.42	---	---
Construction of Office Building of Director of Industries	---	---	---	---	8,27.68	---	---
Construction of Trade Centre	---	---	---	---	5.00	---	---
Share to different Corporation for Revitalisation/Modernisation/Privatisation of different Project	---	---	10.00	10.00	12,12.15	1,70.00	(-) 94
Construction of Assam Pavillion at New Delhi	---	---	---	---	25.00	25.00	(-) 100
International Convention Centre, Guwahati	---	15.00	---	15.00	40.00	25.00	(-) 40
Land Acquisition for Gas Craker Project	---	5.53	---	5.53	84,12.53	4,90.00	(-) 99
Bio-Technology Park	---	---	---	---	4.00	---	---
Development of Industrial Area & Upgradation of existing Industrial Areas	---	2,14.70	---	2,14.70	4,07.23	1,92.53	(+) 12
Banana Export Development Centre	---	---	---	---	50.00	50.00	(-) 100
Agriculture and Food Park	---	---	---	---	50.00	50.00	(-) 100
Knowledge City	---	---	---	---	5.00	---	---
Development of Company for Road Construction	---	---	---	---	4.00	---	---
Development of Township	---	---	---	---	5.00	---	---
Bamboo Technical Park	---	---	---	---	2.00	---	---
Plastic Park	---	14,00.00	---	14,00.00	19,00.00	5,00.00	(+) 180
Other Works each Costing below ₹ 5 crore	---	---	---	---	1,58,08.93	---	---
Total - 800 Other Expenditure	---	17,25.23	10.00	17,35.23	3,29,31.39	16,02.53	(+) 8

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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 – Concl'd.							
4885 Other Capital Outlay on Industries and Minerals – Concl'd.							
60 Others – Concl'd.							
Total - 60 Others	---	17,25.23	10.00	17,35.23	4,07,71.37	16,02.53	(+) 8
Total - 4885	---	17,25.23	10.00	17,35.23	4,09,87.03	16,02.53	(+) 8
Total - (f) Capital Account of Industry and Minerals	---	40,00.63	10.00	40,10.63	5,46,67.09	44,25.42	(-) 9
(g) Capital Account of Transport							
5051 Capital Outlay on Ports and Light Houses							
01 Major Ports							
800 Other Expenditure	---	---	---	---	2.40	---	---
Total - 01 Major Ports	---	---	---	---	2.40	---	---
Total - 5051	---	---	---	---	2.40	---	---
5054 Capital Outlay on Roads and Bridges							
01 National Highways							
001 Direction and Administration	---	---	---	---	5,05.77	---	---
337 Road Works	---	---	---	---	33.60	---	---
800 Other Expenditure							
Widening of National High Way at Srirampur & Baxirhat Check Gate							
Composit Check Gate	---	---	---	---	15,47.16	7,05.00	(-) 100
Srirampur Check Gate	4,56.73	---	---	4,56.73	8,06.73	3,50.00	(+) 30
Total - 800 Other Expenditure	4,56.73	---	---	4,56.73	23,53.89	10,55.00	(-) 57
Total - 01 National Highways	4,56.73	---	---	4,56.73	28,93.26	10,55.00	(-) 57

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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							
337 Road Works	---	---	---	---	1,12,07.30	---	---
Work Charge	---	---	---	---	3,05.54	---	---
Muster Roll	---	---	---	---	85.04	---	---
Implementation of Assam Accord Indo-Bangladesh Border Roads							
Construction	13,12.91	---	---	13,12.91	1,91,02.62	29,99.14	(-) 56
Construction and Repairs of Indo-Bhutan Border Works	---	---	---	---	15.00	---	---
Total - 337 Road Works	13,12.91	---	---	13,12.91	3,07,15.50	29,99.14	(-) 56
800 Other Expenditure	---	---	---	---	98.51	---	---
Total - 02 Strategic and Border Roads	13,12.91	---	---	13,12.91	3,08,14.01	29,99.14	(-) 56
03 State Highways							
052 Machinery and Equipment	---	---	---	---	63,23.50	---	---
101 Bridges	---	---	---	---	35,47.02	---	---
Work Charged & Muster Roll							
Works	---	---	---	---	87,12.80	---	---
337 Road Works	---	42,69.14	---	42,69.14	85,34.87	42,65.73	---
Establishment	---	---	---	---	2.53	---	---
General Road Works	33,48.19	1,44,57.95	---	1,78,06.14	9,58,42.24	2,32,84.08	(-) 24
Works	---	---	---	---	8,25,56.94	9.82	(-) 100
Re-Construction of SPT Bridges damaged in the last recurring flood	---	---	---	---	5,54.45	---	---
Construction of Rd. from Katra to NH31 at Sathmou via Koshtola Nilpur, Borajol, Akona, Nalbari (ACA)	---	---	---	---	97.04	97.04	(-) 100
40 numbers of New Schemes	---	---	---	---	3,45.74	---	---
State Priority Scheme	---	---	---	---	32.33	---	---
Projected State Share of III Centrally Sponsored Scheme	---	---	---	---	98.94	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
Reconstruction of Flood Damage Roads (One time ACA)	---	---	---	---	7,00.00	---	---
Assam Vikash Yojana	---	24,56.19	---	24,56.19	50,23.54	25,67.35	(-) 4
Road Works (Specific Scheme)	---	---	---	---	1,31.87	---	---
Road Works (One Time ACA)	---	44,32.38	---	44,32.38	44,32.38	---	(+) 100
Mukhya Mantrir Paki Dalong Nirman Achan	---	4,99.56	---	4,99.56	5,45.60	46.04	(+) 985
Other works each costing below ₹ 5 crore	---	---	---	---	1,52,85.22	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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 – Concl.							
Total - 337 Road Works :	33,48.19	2,61,15.22	---	2,94,63.41	21,41,83.69	3,02,70.06	(-) 3
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	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<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.							
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	---	---
Loan Assistance from NABARD under RIDF	---	---	---	---	4,25,01.28	1,57,15.35	(-) 100
Completion of Ongoing and Incomplete Road & Brides Works	---	61,20.56	---	61,20.56	61,20.56	---	(+) 100
	---	---	---	---	2,13,86.89	---	---
Total - 800 Other Expenditure	---	61,20.56	---	61,20.56	8,29,22.07	1,57,15.35	(-) 61
Total - 03 State Highways	33,48.19	3,22,35.78	---	3,55,83.97	31,56,89.08	4,59,85.42	(-) 23
04 District & Other Roads							
010 Other than Minimum Needs Programme							
District Roads AACP (World Bank Project)	---	---	---	---	2,11,76.24	---	---
District Roads	---	---	---	---	1,30,62.69	---	---
Grants in aid to ARIASP Society	---	53,12.59	---	53,12.59	1,79,26.74	16,88.85	(+) 215
Assam State Road Project (World Bank) (EAP)	---	1,79.89	---	1,79.89	1,56,78.69	1,93.44	(-) 7
District and other Roads (General) (MNP)	---	7,33.92	---	7,33.92	7,33.92	---	(+) 100
Works	---	---	---	---	31.34	---	---
Rural Roads MNP	---	3,36.69	---	3,36.69	69,76.62	---	(+) 100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS				
	<i>(Figures in italics represent charged expenditure)</i>				<i>(In lakh of ₹)</i>		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Contd.							
5054 Capital Outlay on Roads and Bridges – Contd.							
04 District & Other Roads – Concl'd.							
010 Other than Minimum Needs Programme – Concl'd.							
Rural Roads OMNP	---	1,02.95	---	1,02.95	19,55.39	9,23.48	(-) 89
Assam Agricultural Competitiveness Project (World Bank)	---	---	---	---	1,22,77.86	---	---
Assam State Roads Project (World Bank) EAP	---	---	---	---	1,01,02.06	1,01,01.08	(-) 100
Total - 010 Other than Minimum Needs Programme :	---	66,66.04	---	66,66.04	9,99,21.55	1,29,06.85	(-) 48
337 Road Works							
Works	---	---	---	---	57,20.29	7.76	(-) 100
Baithalangs District Council Metalling & Blacktopping under Khami Sub-Division	---	---	---	---	29.63	---	---
Total – 337 Road Works	---	---	---	---	57,49.92	7.76	(-) 100
796 Tribal Area Sub-Plan	---	---	---	---	7,15.34	---	---
Works	---	17,44.41	---	17,44.41	63,75.23	12,24.14	(+) 43
800 Other Expenditure							
Other Works	---	---	---	---	41,26.49	---	---
Scheduled Caste Component Plan							
Machinery & Equipment	---	---	---	---	32.59	---	---
Works	---	52,88.61	---	52,88.61	1,77,26.01	34,90.87	(+) 52
Other Expenditure	---	---	---	---	1,80,44.13	---	---
Other works each costing below ₹ 5 crore	---	---	---	---	1,52,95.51	---	---
Total - 800 Other Expenditure	---	52,88.61	---	52,88.61	5,52,24.73	34,90.87	(+) 52
Total - 04 District & Other Roads	---	1,36,99.06	---	1,36,99.06	16,79,86.77	1,76,29.63	(-) 22
80 General							
001 Direction and Administration	---	---	---	---	96.63	---	---
Execution (General)	---	---	---	---	3.07	---	---
Total – 001 Direction and Administration	---	---	---	---	99.70	---	---
789 Schedule Caste Component Plan	---	---	---	---	88.92	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
	<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 – Concltd.							
80 General – Concltd.					0.19		
800 Other Expenditure	---	---	---	---			
Total - 80 General	---	---	---	---	1,88.81	---	---
Total - 5054	51,17.83	4,59,34.84	---	5,10,52.67	51,75,71.93	6,76,69.17	(-) 25
5055 Capital Outlay on Road Transport							
050 Lands and Buildings	---	---	---	---	2,53.34	---	---
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	---	15,00.00	15,00.00	---	(+) 100
For Chief Minister's Special Scheme (Rural Connectivity)	---	20,00.00	---	20,00.00	20,00.00	---	(+) 100
Construction of Bus Terminal at Chowkidingi, Dibrugarh (ACA)	---	72.00	---	72.00	2,72.00	---	(+) 100
Construction of Bus Terminus at Sibsagar (ACA)	---	1,10.59	---	1,10.59	1,10.59	---	(+) 100
Total - 050 Lands and Buildings	---	36,82.59	---	36,82.59	46,35.93	---	(+) 100
102 Acquisition of Fleet	---	---	---	---	3,81.00	---	---
103 Workshop Facilities	---	---	---	---	23.23	---	---
190 Investments in Public Sector and Other Undertakings	---	---	---	---	59,61.28	28,00.00	(-) 100
Share capital Contribution to Assam Road Transport Corporation	---	11,90.00	---	11,90.00	1,54,76.00	60.00	(+) 1,883
The Central Road Transport Corporation, Guwahati	---	---	---	---	9.50	---	---
Assam State Transport Corporation	---	---	---	---	2,41,05.56	---	---
Total - 190 Investments in Public Sector and Other Undertakings	---	11,90.00	---	11,90.00	4,55,52.34	28,60.00	(-) 58
799 Suspense	---	---	---	---	5.00	---	---
800 Other Expenditure	---	---	---	---	1,86.95	---	---
902 Deduct amount met from the Depreciation Reserve Fund	---	---	---	---	-1,50.99	---	---
Total - 5055	---	48,72.59	---	48,72.59	5,06,33.46	28,60.00	(+) 70

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(g) Capital Account of Transport – Concltd.							
5056 Capital Outlay on Inland and Water Transport							
190 Investments in Public Sector and Other Undertakings							
Central Inland Water Transport Corporation	---	---	---	---	85.65	---	---
Total - 5056 :	---	---	---	---	85.65	---	---
Total - (g) Capital Account of Transport	51,17.83	5,08,07.43	---	5,59,25.26	56,82,93.44	7,05,29.17	(-) 21
(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 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	73.33	(-)100

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	CP / CSS				
	<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(i) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Contd.							
01 Tourist Infrastructure – Contd.							
102 Tourist Accommodation – Contd.							
Construction	---	7,33.98	---	7,33.98	10,14.79	50.00	(+) 1,368
Extension of Office Building of the Directorate of Tourism, Assam, Guwahati	---	---	---	---	32.42	---	---
Integrated Development infrastructure of Pilgrim/Tourist Centre, Kamakhya	---	---	---	---	10.50	---	---
Development of Internal Road Leading to Kaziranga National Park	---	---	---	---	25.00	---	---
Tourist Cottage of Kaziranga	---	---	---	---	1.41	---	---
Kaziranga	---	---	---	---	8.30	---	---
Water sport at Samaguri	---	---	---	---	2.98	---	---
Food Crafts Institute Building	---	---	---	---	10.00	---	---
Srimanta Sankardev Kalakhetra, Guwahati	---	---	---	---	25.30	---	---
Construction of Tourist Rest House	---	---	---	---	12.31	---	---
Construction of Yatrinivas							
Barpeta	---	---	---	---	30.20	---	---
Development of Tourist Spot	---	3,36.14	---	3,36.14	10,74.62	7,38.48	(-) 54
Haflong	---	---	---	---	57.52	---	---
North Guwahati	---	---	---	---	5.00	---	---
Kaziranga	---	---	---	---	22.15	---	---
Gopeswar Devalaya	---	---	---	---	1.67	---	---
Integrated Complex at Agaratoli Range	---	---	---	---	40.00	---	---
Existing Tourist facilities at Silchar	---	---	---	---	5.00	---	---
Tingkhong , Dibrugarh	---	---	---	---	14.20	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	Plan CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>							
(In lakh of ₹)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(i) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Contd.							
01 Tourist Infrastructure – Contd.							
102 Tourist Accommodation – Contd.							
Construction of Tourist Lodges							
Titabar	---	---	---	---	7.02	---	---
Barkhula	---	---	---	---	10.00	---	---
Tinsukia	---	---	---	---	29.86	---	---
Haflong	---	---	---	---	14.16	---	---
Amrengh	---	---	---	---	55.93	---	---
Damodhar Dham Satra, Nalbari	---	---	---	---	0.67	---	---
Bhalukpong	---	---	---	---	1.97	---	---
Orang	---	---	---	---	6.00	---	---
Renovation of Tourist Lodge/ Picnic Cottage							
Diphu/Haflong	---	---	---	---	9.10	---	---
Nagaon	---	---	---	---	4.68	---	---
Barpeta Road	---	---	---	---	3.80	---	---
Bhalukpong	---	---	---	---	77.63	---	---
Hajo	---	---	---	---	40.00	---	---
Jorhat	---	---	---	---	6.72	---	---
Silchar	---	---	---	---	6.00	---	---
Construction of Pilgrim Cottage							
Biswanath Ghat	---	---	---	---	4.00	---	---
Kakapathar	---	---	---	---	12.80	---	---
Construction of Wayside facility							
Sibsagar	---	---	---	---	5.00	---	---
Panitala	---	---	---	---	5.00	---	---
Dibrugarh	---	---	---	---	9.80	---	---
Kalain	---	---	---	---	1.27	---	---
Jakhalabandha	---	---	---	---	6.00	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(i) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Contd.							
01 Tourist Infrastructure – Contd.							
102 Tourist Accommodation – Contd.							
Development of Picnic Spot/Pilgrim Centre							
Khaspur	---	---	---	---	12.00	---	---
Chapanala	---	---	---	---	10.48	---	---
Development							
Titabar	---	---	---	---	18.52	---	---
Tourist Infrastructure Projects	---	---	---	---	15.00	---	---
Vacational Park at Golaghat (Jamuna Park)	---	---	---	---	34.38	---	---
Riverside in front of Brahmaputra at Guwahati	---	---	---	---	60.00	---	---
Tourist facilities along Buddhist Circuits ,Guwahati	---	---	---	---	7.10	---	---
Dighali pukhuri	---	---	---	---	53.72	---	---
Rhinoland Park, Jakkhalabandha	---	---	---	---	8.85	---	---
Vacational Park at Golaghat ,Titabar	---	---	---	---	0.30	---	---
Tourist Reception Centre, Kaziranga	---	---	---	---	17.04	---	---
Destination Development on Bank of Brahmaputra, Guwahati	---	---	---	---	1,60.73	1,60.73	(-) 100
Destination Development on Bank of Koyakujia lake, North Salmara	---	---	---	---	3,03.27	3,03.27	(-) 100
Samaguri Akashi Ganga Tourist Circuit House	---	---	---	---	3,48.00	3,48.00	(-) 100
Tourist Arrival cum Reception Centre	---	---	71.77	71.77	71.77	---	(+) 100
Economic Tourist at Lungsung							
Majuli	---	---	---	---	50.00	---	---
Information and Technology	---	---	---	---	45.00	45.00	(-) 100
Upgradation of Sound & Light Show at Talatal Ghar	---	---	---	---	7.50	---	---

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>				(In lakh of ₹)			
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Contd.							
(i) Capital Account of General Economic Services – Contd.							
5452 Capital Outlay on Tourism – Concltd.							
01 Tourist Infrastructure – Concltd.							
102 Tourist Accommodation – Contd.							
Upgradation of Tourist Lodge							
Bhalukpong	---	---	---	---	10.13	---	---
Kaziranga	---	---	---	---	10.00	---	---
Tezpur	---	---	---	---	5.58	---	---
Sibsagar	---	---	---	---	15.00	---	---
Guwahati	---	---	---	---	29.87	---	---
Yatrinivas at Batadrawa	---	---	---	---	20.00	---	---
Total - 102 Tourist Accommodation :	---	10,70.12	71.77	11,41.89	40,98.36	17,18.81	(-) 34
190 Investments in Public sector and other undertakings							
Assam Tourism Development Corporation	---	---	---	---	46.00	---	---
800 Other Expenditure							
Construction	---	---	---	---	2,85.26	2,85.26	(-) 100
Construction of Bodoland Movement Cemetery cum Tourist Centre at Deborgaon, Kokrajhar	---	5,13.41	---	5,13.41	5,13.41	---	(+) 100
Total – 800 Other Expenditure	---	5,13.41	---	5,13.41	19,38.31	2,85.26	(+) 44
Total - 01 Tourist Infrastructure	---	15,83.53	71.77	16,55.30	65,00.67	20,04.07	(-) 17
80 General							
104 Promotion and Publicity	---	---	---	---	63.28	---	---
Total - 80 General	---	---	---	---	63.28	---	---
Total - 5452	---	15,83.53	71.77	16,55.30	65,63.95	20,04.07	(-) 17
5465 Investments in General Financial and Trading Institutions							
01 Investments in General Financial Institutions							
190 Investments in Public sector and other undertakings Banks, etc.							
Share Capital Contribution to Regional Rural Banks	---	62.00	---	62.00	11,15.86	2,13.75	(-) 71
Total - 01 Investments in General Financial Institutions	---	62.00	---	62.00	11,15.86	2,13.75	(-) 71

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS				
<i>(Figures in italics represent charged expenditure)</i>					(In lakh of ₹)		
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES – Concl.							
(i) Capital Account of General Economic Services – Concl.							
5465 Investments in General Financial and Trading Institutions – Concl.							
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 - 02 Investment in Trading Institutions	---	---	---	---	27.83	---	---
Total - 5465	---	62.00	---	62.00	11,43.69	2,13.75	(-) 71
5475 Capital Outlay on other General Economic Services							
101 Lands Ceilings (other than agricultural land)	---	---	---	---	8.02	---	---
102 Civil Supplies							
Share Capital contribution to Primary Consumers Co-operatives	---	---	---	---	60.93	---	---
Share Capital contribution to Consumers Co-operatives	---	---	---	---	31.10	---	---
Share Capital contribution to Consumers Co-operative	---	---	---	---	58.87	---	---
Total - 102 Civil Supplies	---	---	---	---	1,50.90	---	---
202 Compensation to land holders on abolition of Zamindari System	---	---	---	---	2,95.53	---	---
800 Other Expenditure	---	---	---	---	0.88	---	---
902 Deduct amount met from Zamindari Abolition Fund	---	---	---	---	-2,95.53	---	---
Total - 5475	---	---	---	---	1,59.80	---	---
Total - (j) Capital Account of General Economic Services	---	16,45.53	71.77	17,17.30	78,67.44	22,17.82	(-) 23
Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	51,20.61	13,41,10.66	3,78,97.66	17,71,28.93	1,77,58,17.81	21,02,30.54	(-) 16
Total -	70,91.90	15,50,83.53	3,79,13.55	20,00,88.98#	2,05,88,17.49(a)	26,29,35.14	(-) 24

(a) Proforma increased by ₹ 0.50 lakh made for rectification of last year's closing balance.

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of Expenditure	Expenditure during 2010-2011			Total	Expenditure to end of 2010-2011	Expenditure during 2009-2010	% of Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan					
		State Plan	CP / CSS		(In lakh of ₹)		
	<i>(Figures in italics represent charged expenditure)</i>						
Salaries* :	0.42	2,24.87	18.27	2,43.56	2,65,37.56	1,97.39	(+) 23
Grants-in-aid* :	---	32,46.66	71.77	33,18.43	33,18.43	---	(+) 100

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

It includes adjustment of deduction of ₹ 18.07 from salaries debiting various functional major heads by transfer credit to the following heads :-

Major Head	Amount
7610 Loans to Government Servants etc.	1.23
8009 State Provident Funds	16.84
Total -	18.07

13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE
EXPLANATORY NOTES

CAPITAL EXPENDITURE

Expenditure on Capital Account: The expenditure on capital account decreased from ₹ 26,29,35.14 lakh in 2009-2010 to ₹ 20,00,88.98 lakh in 2010-2011. The decrease of ₹ 6,28,46.16 lakh was mainly as under :

<u>Major Head of Account</u>	<u>Actuals</u>		<u>Decrease</u>	<u>Reasons</u>
	2010-2011	2009-2010		
	(In lakh of ₹)			
4202 Capital Outlay on Education, Sports, Art and Culture	8.80	1,21.97	1,13.17	Mainly due to decrease in expenditure against University and Higher Education.
4217 Capital Outlay on Urban Development	25,86.78	1,99,17.12	1,73,30.34	Mainly due to decrease in expenditure against Construction of Secretariat building and construction of new Assembly House.
4701 Capital Outlay on Major and Medium Irrigation	16,13.61	93,56.20	77,42.59	Mainly due to decrease in expenditure against (i) Dhansiri Irrigation Project (ii) Champabati Irrigation Project and (iii) Buridhihing Irrigation Project.
4705 Capital Outlay on Command Area Development	1,76.37	7,95.80	6,19.43	Mainly due to decrease in expenditure against command area development for Kaldia Irrigation Schemes and Dekadong Irrigation Schemes.
5465 Investments in General Financial and Trading Institutions	62.00	2,13.75	1,51.75	Mainly due to reduction in Share Capital Contribution to Regional Rural banks.

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

CAPITAL EXPENDITURE

The above decrease in Capital Expenditure was partly counter-balanced by increase as under:

<u>Major Head of Account</u>	<u>Actuals</u>		<u>Increase</u>	<u>Reasons</u>
	2010-2011	2009-2010		
	(In lakh of ₹)			
4404 Capital Outlay on Dairy Development	1,50.00	90.00	60.00	Mainly due to fresh expenditure against share capital contribution to Dairy Co-operatives.
5055 Capital Outlay on Road Transport	48,72.59	28,60.00	20,12.59	Mainly due to fresh expenditure against (i) Covering 200 nos. of employees under Voluntary Retirement Scheme, (ii) Chief Minister's Special Scheme (Rural connectivity) and (iii) Construction of bus terminal at Dibrugarh and Sibsagar and increase in expenditure against Share capital contribution to Assam Road Transport Corporation.

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

**SECTION 1 : COMPARATIVE SUMMARY OF GOVERNMENT INVESTMENT IN THE SHARE CAPITAL AND DEBENTURE OF DIFFERENT CONCERNS
FOR 2009-10 AND 2010-11**

Name of the concerns	2010-2011			2009-2010		
	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 (In Lakh of ₹)	Dividend/Interest received during the year
1. Statutory Corporations	4	18,74,09.93		4	18,58,19.93	
2. Rural Banks	1	11,15.85		1	10,53.85	
3. Government Companies	24	1,58,47.49		24	1,58,47.49	
4. Joint Stock Companies	15	18,04.00		15	18,04.00	
5. Co-operatives	18	1,04,04.56		18	1,00,16.25	
Total	62	21,65,81.83	14,97.72 (a)	62	21,45,41.52	14,91.95 (a)

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

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount Invested	% 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										
Working Corporations										
1.	Assam Financial Corporation, Guwahati	1954-55 to 1965-66	Equity shares	27,560	100 each	27.56	27.56%	...		Accumulated loss is ₹ 152.84 lakh as on 31-03-2010.
		1976-77 to 2008-09	(a)	(a)	(a)	7,47.41	...	...
		2009-10	(a)	(a)	(a)	4,00.00	...	...
		2010-11	(a)	(a)	(a)	4,00.00	...	...
2.	Assam State Ware-housing Corporation	1958-59 to 1978-79	Ordinary shares	33,750	100 each	33.75	54.56%	...		Accumulated loss is ₹ 812.81 lakh as on 31-03-2006.
		1979-80 to 2006-07	(a)	(a)	(a)	1,83.05	...	...
		2008-09	(a)	(a)	(a)	1,00.00	...	...
		2009-10	(a)	(a)	(a)	1,00.00	...	...

(a) Full particulars indicating number, type & face value of shares have not been intimated. (August 2011)

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account.	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(A)	STATUTORY CORPORATIONS - Concl'd.									
3.	Assam State Transport Corporation	1971-72 to 2006-2007	(a)	(a)	(a)	3,84,69.06	...	...		Accumulated loss is ₹ 52552.96 lakh as on 31-03-2008.
		2007-2008	(a)	(a)	(a)	6,00.00	...	...
		2008-09	(a)	(a)	(a)	24,23.78	...	...
		2009-10	(a)	(a)	(a)	28,60.00	...	...
		2010-11	(a)	(a)	(a)	11,90.00	...	...
4.	Assam State Electricity Board	2004-2005	Equity Share	1350,00,000	100	13,50,00.00	...	...		Accumulated loss is ₹ 13383.69 lakh as on 31-3-2008.
		2008-09	(a)	(a)	(a)	48,75.32	...	...
Total -A : Statutory Corporations						18,74,09.93				

(a) Full particulars indicating number, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account.	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B)	GOVERNMENT COMPANIES									
	Working companies									
5.	Assam Government Marketing Corporation Ltd.	1959-60 to 1975-76	Equity shares Ordinary shares	30,934 (a)	100each (a)	30.93 24.18	100%	...	...	Accumulated loss is ₹ 84.55 lakh as on 31-03-1987.
		1976-77 to 1991-92	(a)	(a)	(a)	76.93	...	...
6.	Assam Tourism Development Corporation	1988-89 to 1991-92	(a)	(a)	(a)	46.00	...	...		Accumulated loss is ₹ 27.18 lakh as on 31-03-2005.
7.	Assam Govt. Construction Corporation Ltd.	1963-64 to 1991-92	Equity Shares	5,000	100 each	50.00	100%	...		Accumulated loss is ₹ 983.12 lakh as on 31-03-2004.
8.	Assam Gas Company Ltd.	1960-61 to 1995-96	Equity shares	2,00,000 paid up	100 each	2,00.00	...	...		Accumulated profit is ₹ 18375.47 lakh as on 31-03-2010.
			(a)	(a)	(a)	3,63.80				

(a) Full particulars indicating number, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% 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)
(B) GOVERNMENT COMPANIES – Contd.										
										(In Lakh of ₹)
9.	Assam Small Industries Development Corporation Ltd.	1961-62 to 1978-79	Equity Shares	1,11,514	100 each	1,11.51	...	...		Accumulated loss is ₹ 345.12 lakh as on 31-3-1993.
		1979-80 to 1999-2k	(a)	(a)	(a)	7,88.22	...	...
10.	Assam Industrial Development Corporation Ltd.	1964-65 to 1993-94	Equity Shares	5,00,000	100 each	5,00.00	100%	...		Accumulated loss is ₹ 12806.58 lakh as on 31-03-2010.
		94-95 to 2002-03	(a)	(a)	(a)	22,64.87	...	...
		2007-08	(a)	(a)	(a)	66.61				
		2008-09	(a)	(a)	(a)	1,40.00				
11.	Assam Agro Industries Development Corporation Limited, Guwahati	1966-67 to 1973-74	Equity Shares	1,05,000	100 each	1,10.00	10%	...		Accumulated loss is ₹ 2804.04 lakh as on 31-3-2004.
		1974-75 to 1999-2k	(a)	(a)	(a)	20,98.04				

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

(b) SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES – Contd.										
12.	Assam Seed 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 ₹ 1380.66 lakh as on 31-03-2003.
13.	Assam Hills Small Industries Development Corporation Limited.	1968-69 to 1976-77 1977-78 to 1991-92	Equity shares (a)	18,330 (a)	100 each (a)	18.33 3,54.86	100% ...	... ...		Accumulated loss is ₹ 261.25 lakh as on 31-03-1990.
14.	Assam Tea Corporation Limited, Guwahati	1971-72 to 1974-75 1975-76 to 1997-98	i) Equity shares ii) Preference shares (a)	19,363 12,637 (a)	100 each 100 each (a)	32.00 7,75.24	...	...		Accumulated loss is ₹ 5510.47 lakh as on 31-03-1999.

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

(b) SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES - Contd.										
15.	Assam State Film (Finance and Development) Corporation Ltd.	1973-74	(a)	(a)	(a)	4.64	...	...		Accumulated profit is ₹ 6.30 lakh as on 31-03-1998.
16.	Assam State Text Book Production and Publication Corporation Limited.	1973-74	Equity Shares	1,500	100 each	15.00	...	...		Accumulated profit is ₹ 212.20 lakh as on 31-03-1991.
		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 ₹ 179.70 lakh as on 31-03-1988.

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES – Contd.										
18.	The Assam State Textile Corporation Limited	1979-80 to 1991-92	(a)	(a)	(a)	477.50	...	...		Accumulated loss is ₹ 3717.73 lakh as on 31-03-2005.
19.	Assam State Development Corporation for Schedule Caste Limited	1986-87 to 2001-02 to 2009-10	(a)	(a)	(a)	4,13.17	...	...		Accumulated loss is ₹ 1429.96 lakh as on 31-03-2004.
			(a)	(a)	(a)	25.00	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(B) GOVERNMENT COMPANIES - Contd.										
20.	Assam State Development Corporation for Other Backward Classes Limited.	86-87 to 2007-08	(a)	(a)	(a)	1,89.13	...	...	...	Accumulated loss is ₹ 10.05 lakh as on 31-3-1991.
		2008-09	(a)	(a)	(a)	10.00	...	...	...
		2009-10	(a)	(a)	(a)	10.00	...	...	...
21.	Assam State Development Corporation for Scheduled Tribes	1993-94	(a)	(a)	(a)	9.00	...	...	...	The Corporation sustained a net loss of ₹ 92.67 lakh upto the year ending 31-3-1985
22.	Assam Electronic Development Corporation Limited	85-86 to 2003-04	(a)	(a)	(a)	10,02.71	...	...	...	Accumulated loss is ₹ 957.35 lakh as on 31-03-2004.
		2009-10	(a)	(a)	(a)	22,59.39	...	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment				% 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.										
23.	Assam State Fisheries Development Corporation Ltd.	1976-77 to 2003-04	(a)	(a)	(a)	1,12.44	...	...		Accumulated loss is ₹ 253.54 lakh as on 31-03-2008.
24.	Assam Mineral Development Corporation Limited.	1987-88 to 1997-98	(a)	(a)	(a)	4,63.15	...	...		Accumulated loss is ₹ 590.83 lakh as on 31-03-2002.
25.	Assam Plain Tribes Development Corporation	2005-06 to 2007-08	(a)	(a)	(a)	26.00	...	...		Accumulated loss is ₹ 207.08 lakh as on 31-03-1988.
		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 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% 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	59-60 to 1968-69 78-79 to 99-2000	Equity shares (a)	80,337 (a)	100 each (a)	80.48 20,83.64	100%	... ...		Accumulated loss is ₹ 353.61 lakh as on 31-03-1992.
27.	Assam Tanneries Ltd.	1960-61	Equity shares	12,750 fully paid up	10 each	1.28	57.9%	... ...		Accumulated loss is ₹ 3.79 lakh as on 31-03-1982.
28.	Assam and Meghalaya Mineral Development Corporation Limited, Guwahati	1964-65 to 1973-74 1983-84 to 1991-92	Equity Shares (a)	2,281 (a)	1000 each (a)	22.81 12.55	100% ...	... ...		Accumulated loss is ₹ 8.73 lakh as on 31-03-1984.
Total - B - Government Companies						1,58,47.49				

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(C) JOINT STOCK COMPANIES										
29.	Assam Saw Mills and Timber Co. Ltd.	1950-51	Ordinary Shares	1,66,666 fully paid up	3 each	5.00	...	...		The Company earned net profit of ₹ 5.35 lakh as on 31-3-1978.
30.	Associated Industries (Assam) Ltd.	1961-62	Redeemable cumulative							The results of working of the company for the year ending 31-3-1972 onwards have not been intimated by the department.
			i) Preference shares (9.3 % taxable)	15,000	100 each		100%	...		
			ii) Equity shares	81,950 fully paid up	10 each	23.19	38.8%	...		
31.	Indian Carbon Ltd.	1961-62 to 1963-64	Redeemable cumulative preference shares (9.3 % taxable)	10,000	100 each	10.00	21.6%	...		The results of working of the company for the year ending 30-06-1978 onwards has not been intimated by the department.

(b) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(C) JOINT STOCK COMPANIES - Contd.										
32.	Assam Hard Board Limited.	1961-62 to 1963-64	Preference shares (9.3 % taxable)	5,000	100 each	5.00	8%	...		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%	...		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%	...		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 department)	100 each	5.00	...	...		The results of working of the company for the period ending 30th June 1978 onwards have not been intimated

(c) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2009-10

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(C) JOINT STOCK COMPANIES – Contd.										
36.	Ashoka Paper Mills Ltd.	1970-71 to 1975-76	Equity shares	9,89,000	10 each	98.90	...	...		Accumulated loss is ₹ 6145.21 lakh as on 31-03-2010.
		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					The results of the corporation since 1970-71 have not been intimated.
			Preference Shares	100	100 each	0.35	...	...
38.	Central Road Transport Corporation Ltd.	1965-66 to 1991-92	Equity Shares	9,500	100 each	9.50	7%	...		Accumulated loss is ₹ 259.47 lakh as on 31-03-1976.

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment				% 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 ₹)										
(C) JOINT STOCK COMPANIES – Contd.										
39.	Central Inland Water Transport Corporation	1973-74 to 1975-76	Equity shares	1,500	1000 each	15.00	7%	...		Accumulated loss is ₹15,98.22 lakh as on 31-03-1976.
		1976-77 to 1991-92	(a)	(a)	(a)	70.65	...	...
40.	Inland Water Transport	1987-88 To 1991-91	(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 ₹ 1,000 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 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(C)	JOINT STOCK COMPANIES- Concl.									
42.	Numaligarh Refinery Ltd.	1996-97 to 1999-2k	(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	7.5%			The accumulated loss is ₹ 2.31 lakh as on 31-03-1975.
TOTAL - C - JOINT STOCK COMPANIES						18,04.00				

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% 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.									
44.	Credit Co-operatives (921)	Upto 1977-1978	Ordinary Shares	39,000 2,500 44,000	10 each 20 each 50 each	76.10	...	...		(b)
			Redeemable Shares	25,500 1,42,000 1,000 900	100 each 10 each 100 each 1000 each					
		77-78 to 1999-2000	(a)	(a)	(a)	9,44.89	...	...
		2003-2004	(a)	(a)	(a)	50.00	...	...
45.	Housing Co-operatives	77-78 to 2003-2004	(a)	(a)	(a)	6,65.14	...	...		(b)
		2008-2009	(a)	(a)	(a)	2,00.00	...	...
		2009-2010	(a)	(a)	(a)	2,31.47	...	...

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

(b) The result of working of Bank/Mills/Societies for the years ended 30th June, 1972 onwards have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% 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)
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd.									(In Lakh of ₹)	
46.	Labour Co-operatives (6)	Upto 1991-1992	Ordinary Shares	1,200	10 each	1,11.64	...	...		(b)
47.	Farming Co-operatives (162)	Upto 1977-1978	Redeemable Shares	43,021	10 each	4.30	....	....		(b)
		1978-1979					...	...
		to 1997-1998	(a)	(a)	(a)	60.19				
48.	Warehousing and Marketing Co-operatives (293)	1977-1978	Ordinary shares	20,000	5 each	63.07	...	...
		1977-1978		10	1000 each					
		to 1997-1998	Redeemable Shares	2,08,987	10 each	4,11.50	...	...		(b)
				59,875	20 each					
				10,500	100 each					

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

(b) The result of working of Bank/Mills/Societies for the years ended 30th June, 1972 onwards have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% 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)
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. -										(In Lakh of ₹)
Contd.										
49.	Processing Co-operatives (16)	Upto 1977-1978 1977-78 to 2006-2007 2009-2010 2010-2011	Ordinary Shares (a) (a) (a)	4,000 (a) (a) (a)	10 each (a) (a) (a)	0.40 15,78.79 1,00.00 20.00	... ... ... ...	... ... ... ...		(b)
50.	Dairy Co-operatives	1979-80 to 1998-1999 2008-2009 2009-2010 2010-2011	(a) (a) (a) (a)	(a) (a) (a) (a)	(a) (a) (a) (a)	33.51 1,09.00 90.00 1,50.00	... ... ... ...	... ... ... ...		(b)
51.	Fishermen's Co-operatives	Upto 1977-1978 77-78 to 2005-2006 2009-2010	Redeemable Shares (a) (a)	1,200 (a) (a)	50 each (a) (a)	0.60 1,30.25 14.65	... ... ...	... ... ...		(b)

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

(b) The result of working of Bank/Mills/Societies for the years ended 30th June, 1972 onwards have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd.										
52.	Co-operative Sugar Mills	Upto 1975-1976 1976-1977 to 2006-2007 2007-2008	Preference Shares (a) (a)	73,500 (a) (a)	50 each (a) (a)	38.75 5,06.76 5.98	... ... ...	... ... ...		Accumulated loss is ₹ 1250.78 lakh as on 31-03-1986.
53.	Co-operative Spinning Mills	1979-1980 to 1991-1992	(a)	(a)	(a)	1,45.50	...	...		(b)
54.	Industrial Co-operatives	Upto 1977-78 1977-1978 to 1994-1995 2010-2011	Ordinary Shares Redeemable Shares (a) (a)	2,14,950 10,000 (a) (a)	20 each 100 each (a) (a)	52.99 9,92.75 1,68.31	... ... ...	... ... ...		(b)
55.	Consumer's Co-operatives	Upto 1977-1978 77-78 to 2003-2004 2008-2009	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 2011).

(b) The result of working of Bank/Mills/Societies for the years ended 30th June, 1972 onwards have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In Lakh of ₹)										
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. - Contd.										
56.	Other Co-operatives (39)	Upto 1977-1978	Ordinary Shares	2,200	10 each	1.48				
		77-78 to 2006-2007		2,510	50 each		...	...		(b)
		2009-2010	(a)	(a)	(a)	9,36.91				
		2009-2010	(a)	a	(a)	1,13.00				
57.	Assam Central Co-operative Land Mortgage Bank	Upto 1997-1998	(a)	(a)	(a)	1,82.87				
		2004-2005	(a)	(a)	(a)	40.00	...	...		(b)
		2009-2010	(a)	(a)	(a)	2,00.00				
		2010-2011	(a)	(a)	(a)	50.00				
58.	Poultry Co-operative	Upto 1995-1996	(a)	(a)	(a)	5.49	...	...		Accumulated loss is ₹ 0.91 lakh as on 31-3-1986.
59.	Rural Co-operative	Upto 2003-2004	(a)	(a)	(a)	13,52.70	...	...
		2006-2007	(a)	(a)	(a)	6.90	...	...		(b)
		2008-2009	(a)	(a)	(a)	39.00	...	...
		2009-2010	(a)	(a)	(a)	2.00	...	...
60.	Assam State Co-operative Marketing & Dev. Consumers Federation (STATEFED) Ltd.	2005-2006	(a)	(a)	(a)	6.36	...	...		(b)

(a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).

(b) The result of working of Bank/Mills/Societies for the years ended 30th June, 1972 onwards have not been intimated (August 2011).

14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

SECTION 2: DETAILS OF INVESTMENTS UPTO 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% 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)
(D) CO-OPERATIVE BANKS, SOCIETIES ETC. – Concl'd.										
61.	Assam Polyester Co-operative Society Ltd.	2008-2009	(a)	(a)	(a)	35.00	...	...		(b)
62.	Regional Rural Bank.	2006-2007	(a)	(a)	(a)	8,40.10	...	...		(b)
		2009-2010	(a)	(a)	(a)	2,13.75				
		2010-2011	(a)	(a)	(a)	62.00				
Total-D - Co-operative Banks, Societies etc.						1,15,20.41				
Total (A) (B) (C) & (D)						21,65,81.83		14,97.72		(c)

(In Lakh of ₹)

- (a) Full particulars indicating numbers, type & face value of shares have not been intimated (August 2011).
- (b) Result of working of Bank / Mills / Societies for the years ended 30th June 1972 onwards have not been intimated (August 2011).
- (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.

15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

Description of Loans		Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year		Balance on 31st March 2011	% of Net Increase (+)/ Decrease (-)	Interest Paid
E. PUBLIC DEBT								
6003 Internal Debt of the State Government								
101 Market Loans								
Market Loan bearing Interest	Cr.	1,12,61,29.29	3,00,03.66	---	Cr.	1,15,61,32.95	(+3)	8,61,87.82
Market Loan not bearing Interest	Cr.	1.46	4,99,96.34	4,99,96.69	Cr.	1.11	(-24)	38,67.12
103 Loans from Life Insurance Corporation of India	Cr.	1,40.28	---	33.11	Cr.	1,07.17	(-24)	14.50
104 Loans from General Insurance Corporation of India	Cr.	13,52.89	---	1,89.79	Cr.	11,63.10	(-14)	1,88.49
105 Loans from the National Bank for Agricultural and Rural Development	Cr.	6,73,14.97	1,69,81.65	98,44.13	Cr.	7,44,52.49	(+11)	50,15.90
106 Compensation and other Bonds	Cr.	7.54	---	---	Cr.	7.54	---	---
108 Loans from National Co-operative Development Corporation	Cr.	0.16	---	0.10	Cr.	0.06	(-63)	0.08
109 Loans from other Institutions	Cr.	2,75.65	---	2.25	Cr.	2,73.40	(-1)	0.05
111 Special Securities issued to National Small Savings Fund of the Central Govt.	Cr.	47,21,81.85	10,59,88.00	1,99,40.65	Cr.	55,82,29.20	(+18)	4,65,02.46
Total - Internal Debt of the State Government	Cr.	1,66,74,04.09	20,29,69.65	8,00,06.72	Cr.	1,79,03,67.02	(+7)	14,17,76.42
6004 Loans and Advances from the Central Government								
01 Non-Plan Loans	Cr.	86,30.11	1,07.98	---	Cr.	87,38.09	(+1)	---
02 Loans for State/Union Territory Plan Schemes	Cr.	18,94,83.71	14,53.90	1,23,30.96	Cr.	17,86,06.65	(-6)	1,44,37.97
03 Loans for Central Plan Schemes	Cr.	2,58,56.61	---	---	Cr.	2,58,56.61	---	---
04 Loans for Centrally Sponsored Plan Schemes	Cr.	44,86.48	---	---	Cr.	44,86.48	---	---
05 Loans for Special Schemes	Cr.	61,56.59	---	---	Cr.	61,56.59	---	---

15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

Description of Loans	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011	% of Net Increase (+)/ Decrease (-)	Interest Paid
E. PUBLIC DEBT – Concl.						
6004 Loans and Advances from the Central Government – Concl.						
07 Pre-1984-85 Loans	Cr. 24.51	---	---	Cr. 24.51	---	---
Total - Loans and Advances from the Central Government	Cr. 23,46,38.01	15,61.88	1,23,30.96	Cr. 22,38,68.93	(-)5	1,44,37.97
Total - E. PUBLIC DEBT	Cr. 1,90,20,42.10	20,45,31.53	9,23,37.68	Cr. 2,01,42,35.95	(+)6	15,62,14.39
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.						
(b) Provident Funds						
8009 State Provident Funds						
01 Civil						
101 General Provident Funds	Cr. 46,51,47.96	8,53,64.32	3,59,04.69	Cr. 51,46,07.59	(+)11	3,41,00.00
102 Contributory Provident Fund	Cr. 56.90	---	---	Cr. 56.90	---	--
104 All India Services Provident Fund	Cr. 7,37.74	6,35.80	1,28.81	Cr. 12,44.73	(+)69	1,60.00
Total - 01 Civil	Cr. 46,59,42.60	8,60,00.12	3,60,33.50	Cr. 51,59,09.22	(+)11	3,42,60.00
60 Other Provident Funds						
103 Other Miscellaneous Provident Funds	Cr. 4.27	---	---	Cr. 4.27	---	---
Total - 60 Other Provident Funds	Cr. 4.27	---	---	Cr. 4.27	---	---
Total - State Provident Funds	Cr. 46,59,46.87	8,60,00.12	3,60,33.50	Cr. 51,59,13.49	(+)11	---
Total - (b) Provident Funds	Cr. 46,59,46.87	8,60,00.12	3,60,33.50	Cr. 51,59,13.49	(+)11	---

15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other Interest bearing obligations

Description of Loans	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011	% of Net Increase (+)/ Decrease (-)	Interest Paid
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC. – Concl.						
(c) Other Accounts						
8010 Trusts and Endowments						
105 Other Trusts	Cr. 0.69	---	---	Cr. 0.69	---	---
Total - Trusts and Endowments	Cr. 0.69	---	---	Cr. 0.69		---
8011 Insurance and Pension Funds						
107 State Government Employees' Group Insurance Scheme						
Insurance fund	Cr. 9,44.58	27,53.56	22,82.64	Cr. 14,15.50	(+50)	---
Savings fund	Cr. 1,43,59.03	65,64.36	29,60.50	Cr. 1,79,62.89	(+25)	5,06.51
Total - Insurance and Pension Funds	Cr. 1,53,03.61	93,17.92	52,43.14	Cr. 1,93,78.39	(+27)	5,06.51
Total - (c) Other Accounts	Cr. 1,53,04.30	93,17.92	52,43.14	Cr. 1,93,79.08	(+27)	5,06.51
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr. 48,12,51.17	9,53,18.04	4,12,76.64	Cr. 53,52,92.57	(+11)	3,47,66.51
GRAND TOTAL -	Cr. 2,38,32,93.27	29,98,49.57	13,36,14.32	Cr. 2,54,95,28.52	(+7)	19,09,80.90

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT				
6003 Internal Debt of the State Government				
101 Market Loans				
Market Loan bearing Interest				
11.50 % Assam Loan,2011	14,13.97	---	---	14,13.97
12.00 % Assam Loan,2011	23,60.00	---	---	23,60.00
11.50 % Assam Loan, 2010	34,31.00	-34,31.00(a)	---	---
10.52 % Assam Loan, 2010	1,25,00.00	-1,25,00.00(a)	---	---
10.35 % Assam Loan, 2011	75,00.00	---	---	75,00.00
12.00 % Assam Loan, 2010	1,25,00.00	-1,25,00.00(a)	---	---
10.82 % Assam Loan, 2011	1,29,90.00	-1,29,90.00(a)	---	---
8.30 % Assam Loan,2012	1,94,52.00	---	---	1,94,52.00
7.95% Assam Loan,2016	2,62,63.00	---	---	2,62,63.00
8.20 % Assam Loan,2017	3,28,69.50	---	---	3,28,69.50
7.89% Assam Loan,2016	1,66,45.50	---	---	1,66,45.50
7.80 % Assam Loan, 2012	2,66,23.00	---	---	2,66,23.00
5.85 % Assam Loan, 2015	1,57,59.50	---	---	1,57,59.50
8.43% Assam Loan, 2019	5,95,64.00	---	---	5,95,64.00

(a) Minus figure is due to transfer of amounts from Market Loan bearing interest to not bearing interest on their maturity for repayment.

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Contd.				
6003 Internal Debt of the State Government – Contd.				
8.89% Assam Loan, 2019	19,10,00.00	---	---	19,10,00.00
7.97% Assam Loan, 2018	2,46,00.00	---	---	2,46,00.00
8.40% Assam Loan, 2017	2,00,00.00	---	---	2,00,00.00
9.45 % Assam Loan, 2011	1,55,00.00	---	---	1,55,00.00
8.00% Assam loan, 2012	1,06,76.00	---	---	1,06,76.00
6.80 % Assam Loan, 2012	1,18,88.38	---	---	1,18,88.38
6.95 % Assam Loan, 2013	3,03,00.00	---	---	3,03,00.00
6.75 % Assam Loan, 2013	2,22,52.00	---	---	2,22,52.00
6.40 % Assam Loan, 2013	2,07,37.00	---	---	2,07,37.00
6.35 % Assam Loan, 2013	1,62,93.50	---	---	1,62,93.50
6.20 % Assam Loan, 2013	1,29,60.00	---	---	1,29,60.00
5.90 % Assam Loan, 2017	2,05,40.00	---	---	2,05,40.00
8.50 % Assam Power Bonds, 2010 (ii)	42,87.67	-42,87.67(a)	---	---
8.50 % Assam Power Bonds, 2011 (i)	42,87.67	-42,87.67(a)	---	---
8.50 % Assam Power Bonds, 2011 (ii)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2012 (i)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2012 (ii)	42,87.67	---	---	42,87.67

(a) Minus figure is due to transfer of amounts from Market Loan bearing interest to not bearing interest on their maturity for repayment.

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Contd.				
6003 Internal Debt of the State Government – Contd.				
8.50 % Assam Power Bonds, 2013 (i)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2013 (ii)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2014 (i)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2014 (ii)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2015 (i)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2015 (ii)	42,87.67	---	---	42,87.67
8.50 % Assam Power Bonds, 2016	42,87.67	---	---	42,87.67
5.60 % Assam Loan, 2014	2,20,00.00	---	---	2,20,00.00
5.70 % Assam Loan, 2014	1,10,48.70	---	---	1,10,48.70
7.36 % Assam Loan, 2014	1,37,11.00	---	---	1,37,11.00
7.32 % Assam Loan, 2014	1,74,32.00	---	---	1,74,32.00
7.02 % Assam Loan, 2015	69,40.00	---	---	69,40.00
7.17 % Assam Loan, 2017	33,61.20	---	---	33,61.20
7.77 % Assam Loan, 2015	2,24,84.10	---	---	2,24,84.10
7.39 % Assam Loan, 2015	1,46,62.00	---	---	1,46,62.00
7.50 % Assam Loan, 2015	2,08,83.90	---	---	2,08,83.90
6.20 % Assam Loan, 2015	1,29,60.00	---	---	1,29,60.00
7.65% Assam Loan, 2016	2,00,00.00	---	---	2,00,00.00
7.75% Assam Loan, 2016	1,00,00.00	---	---	1,00,00.00
8.11% Assam Loan, 2016	2,15,00.00	---	---	2,15,00.00

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Contd.				
6003 Internal Debt of the State Government – Contd.				
8.52% Assam Loan, 2017	4,01,00.00	---	---	4,01,00.00
8.40% Assam Loan, 2020	9,62,51.00	---	---	9,62,51.00
8.53% Assam Loan, 2020	9,47,25.00	---	---	9,47,25.00
8.48% Assam Loan, 2021	---	8,00,00.00	---	8,00,00.00
Total - Market Loan bearing Interest	1,12,61,29.29	3,00,03.66	---	1,15,61,32.95
Market Loan not bearing Interest				
11.50 % Assam Loan,2008	0.20	---	0.20	---
13.00 % Assam Loan,2007	0.60	---	0.15	0.45
12.50% Assam Loan,2004	0.20	---	---	0.20
11.50 % Assam Loan, 2010	---	34,31.00	34,31.00	---
6.75 % Assam Loan,1992	0.14	---	---	0.14
7.50 % Assam Loan,1997	0.32	---	---	0.32
10.52 % Assam Loan, 2010	---	1,25,00.00	1,25,00.00	---
10.82 % Assam Loan, 2011	---	1,29,90.00	1,29,90.00	---

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Contd.				
6003 Internal Debt of the State Government – Concltd.				
8.50 % Assam Power Bonds, 2010 (ii)	---	42,87.67	42,87.67	---
8.50 % Assam Power Bonds, 2011 (i)	---	42,87.67	42,87.67	---
12.00% Assam Loan, 2010	---	1,25,00.00	1,25,00.00	---
Total - Market Loan not bearing Interest	1.46	4,99,96.34	4,99,96.69	1.11
103 Loans from Life Insurance Corporation of India	1,40.28	---	33.11	1,07.17
104 Loans from General Insurance Corporation of India	13,52.89	---	1,89.79	11,63.10
105 Loans from the National Bank for Agricultural and Rural Development	6,73,14.97	1,69,81.65	98,44.13	7,44,52.49
106 Compensation and other Bonds	7.54	---	---	7.54
108 Loans from National Co-operative Development Corporation	0.16	---	0.10	0.06
109 Loans from other Institutions	2,75.65	---	2.25	2,73.40
111 Special Securities issued to National Small Savings Fund of the Central Govt.	47,21,81.85	10,59,88.00	1,99,40.65	55,82,29.20
Total - Internal Debt of the State Government	1,66,74,04.09	20,29,69.65	8,00,06.72	1,79,03,67.02
6004 Loans and Advances from the Central Government				
01 Non-Plan Loans				
201 House Building Advances	1,84.73	---	---	1,84.73
Rehabilitation of Displaced Person from East Pakistan	15.80	---	---	15.80

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Contd.				
6004 Loans and Advances from the Central Government – Contd.				
01 Non-Plan Loans				
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 scheme	8,13.80	1,07.98	---	9,21.78
Short term loan for Agriculture	6,60.00	---	---	6,60.00
Total - 01 Non-Plan Loans	86,30.11	1,07.98	---	87,38.09
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans	4,19,09.89	14,53.90	17,89.97	4,15,73.82
105 Plan Loans Consolidated in terms of recommendation of 12th Finance Commission	14,75,73.82	---	1,05,40.99	13,70,32.83
Total - 02 Loans for State/Union Territory Plan Schemes	18,94,83.71	14,53.90	1,23,30.96	17,86,06.65

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Contd.				
6004 Loans and Advances from the Central Government – Contd.				
03 Loans for Central Plan Schemes				
Dairy Development	56.00	---	---	56.00
Loans for Setting up of Processing-Poultry Processing & Marketing	24.50	---	---	24.50
Fisheries-Inland Fisheries	29.36	---	---	29.36
National Programme for Fish Seed Development	10.00	---	---	10.00
Development of Border Areas - Issue of Identity Cards	7.73	---	---	7.73
Housing- Subsidised Housing Schemes for Plantation Workers	26.60	---	---	26.60
Command Area Development	73.78	---	---	73.78
Brahmaputra Valley Flood Control Projects	2,55,01.01	---	---	2,55,01.01
Transmission & Distribution	1,00.00	---	---	1,00.00
Strengthening of State Land Use Board	27.63	---	---	27.63
Total - 03 Loans for Central Plan Schemes	2,58,56.61	---	---	2,58,56.61
04 Loans for Centrally Sponsored Plan Schemes				
Crop Husbandry	11,57.55	---	---	11,57.55
Soil Conservation in Catchments of River Valley Projects	1,78.43	---	---	1,78.43

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Contd.				
6004 Loans and Advances from the Central Government – Contd.				
04 Loans for Centrally Sponsored Plan Schemes – Concl'd.				
Soil and Water Conservation Schemes in Himalayas	82.95	---	---	82.95
Handloom Industries	10,39.81	---	---	10,39.81
District Industries Centre	98.68	---	---	98.68
Margin money for sick small Industries unit	3.00	---	---	3.00
Development of urban consumers co-operatives	39.04	---	---	39.04
Integrated Development of Small and Medium Towns	4,56.77	---	---	4,56.77
Roads and Bridges	79.61	---	---	79.61
Inland Water Transport Power Project	6.21	---	---	6.21
Transmission and Distribution - Interstate transmission Lines	4,11.19	---	---	4,11.19
Civil Supplies				
Construction of Godowns	1,46.70	---	---	1,46.70
Retail outlet in remote & tribal areas	1,51.09	---	---	1,51.09
National Watershed Development Programme for Rainfed Areas	6,20.45	---	---	6,20.45
Loans for credit co-operative Institutions	12.50	---	---	12.50
Agricultural Credit Stabilisation Fund	2.50	---	---	2.50
Total - 04 Loans for Centrally Sponsored Plan Schemes	44,86.48	---	---	44,86.48

ANNEXURE TO STATEMENT NO. 15

Description of debt	Balance on 1st April 2010	Additions during the year (In lakh of ₹)	Discharges during the year	Balance on 31st March 2011
E. PUBLIC DEBT – Concl.				
6004 Loans and Advances from the Central Government – Concl.				
05 Loans for Special Schemes				
101 Schemes of North Eastern Council	61,56.59	---	---	61,56.59
Total - 05 Loans for Special Schemes	61,56.59	---	---	61,56.59
07 Pre-1984-85 Loans				
102 National Loan Scholarship Scheme	24.51	---	---	24.51
Total - 07 Pre-1984-85 Loans	24.51	---	---	24.51
Total - Loans and Advances from the Central Government	23,46,38.01	15,61.88	1,23,30.96	22,38,68.93
Total - E. PUBLIC DEBT	1,90,20,42.10	20,45,31.53	9,23,37.68	2,01,42,35.95

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile**(i) Maturity Profile of Internal Debt payable in Domestic currency****(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
Upto 2010-11	1.11	...	...	...	7.54		0.06	...	8.71
2011-12	3,10,61.64	20.96	...	...	...	2,30,86.10	...	...	5,41,68.70
2012-13	7,72,14.72	23.17	...	...	...	2,37,23.35	...	...	10,09,61.24
2013-14	11,11,17.84	15.42	...	...	...	2,40,82.40	...	...	13,52,15.66
2014-15	7,27,67.04	12.02	...	...	...	2,46,58.80	...	...	9,74,37.86
2015-16	10,22,64.84	12.02	...	...	...	2,54,73.40	...	...	12,77,50.26
2016-17	9,86,96.17	12.02	...	...	...	3,07,72.80	...	...	12,94,80.99
2017-18	11,68,70.70	3.51	...	...	...	3,07,72.80	...	...	14,76,47.01
2018-19	2,46,00.00	3.51	...	...	...	3,07,72.80	...	...	5,53,76.31
2019-20	25,05,64.00	2.27	...	...	...	3,07,72.80	...	...	28,13,39.07
2020-21	19,09,76.00	2.27	...	...	...	3,07,72.80	...	...	22,17,51.07
2021-22	8,00,00.00	...	...	...	...	3,07,72.80	...	...	11,07,72.80
2022-23	...	...	...	...	...	3,07,72.80	...	...	3,07,72.80
2023-24	...	...	...	...	...	3,07,72.80	...	...	3,07,72.80
2024-25	...	...	...	...	...	3,07,72.80	...	...	3,07,72.80
2025-26	...	...	...	...	...	2,92,71.45	...	...	2,92,71.45
2026-27	...	...	...	...	...	2,66,33.55	...	...	2,66,33.55
2027-28	...	...	...	...	...	2,46,90.95	...	...	2,46,90.95
2028-29	...	...	...	...	...	2,09,81.70	...	...	2,09,81.70
2029-30	...	...	...	...	...	1,50,00.20	...	...	1,50,00.20
2030-31	...	...	...	...	...	1,08,32.15	...	...	1,08,32.15
2031-32	...	...	...	...	...	76,86.70	...	...	76,86.70
2032-33	...	...	...	...	...	70,49.45	...	...	70,49.45
2033-34	...	...	...	...	...	66,90.40	...	...	66,90.40
2034-35	...	...	...	...	...	61,14.00	...	...	61,14.00
2035-36	...	...	...	...	...	52,99.40	...	...	52,99.40
Information not available with PAG (A&E)			11,63.10	7,44,52.49				2,73.40	7,58,88.99
TOTAL	1,15,61,34.06	1,07.17	11,63.10	7,44,52.49	7.54	55,82,29.20	0.06	2,73.40	1,79,03,67.02

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(ii) Maturity Profile of Loans and Advances from the Central Government**(In lakh of ₹)**

Year	Non-Plan Loans	Loans for State/Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for special Schemes	Pre 1984-85 Loans	Total
1	2	3	4	5	6	7	8
Upto 2010-11	48,22.13	1,33,32.02	1,88,34.36	32,44.49	29,94.89	24.51	4,32,52.40
2011-12	2,89.06	1,27,79.22	10,60.17	1,27.31	2,92.24	...	1,45,48.00
2012-13	2,88.08	1,29,47.68	9,76.17	1,26.24	2,92.24	...	1,46,30.41
2013-14	2,84.19	1,30,97.69	8,91.92	1,19.25	2,92.24	...	1,46,85.29
2014-15	2,78.07	1,32,30.78	8,11.93	1,04.62	2,77.59	...	1,47,02.99
2015-16	2,68.54	1,32,79.24	7,39.59	92.72	2,72.64	...	1,46,52.73
2016-17	2,55.44	1,32,79.24	6,22.33	89.17	2,67.36	...	1,45,13.54
2017-18	2,45.78	1,32,79.24	5,22.14	86.76	2,65.27	...	1,43,99.19
2018-19	2,42.02	1,32,79.24	4,22.00	86.46	2,57.36	...	1,42,87.08
2019-20	2,37.47	1,32,79.24	3,22.00	78.23	2,47.80	...	1,41,64.74
2020-21	2,31.05	1,32,79.24	2,22.00	76.23	2,33.39	...	1,40,41.91
2021-22	2,26.05	1,32,79.24	2,22.00	60.38	2,20.28	...	1,40,07.95
2022-23	2,20.55	1,32,79.24	1,50.00	54.77	1,66.60	...	1,38,71.16
2023-24	2,19.59	26,77.88	60.00	50.68	76.69	...	30,84.84
2024-25	2,16.44	12,95.15	...	40.30	...	...	15,51.89
2025-26	1,99.71	11,54.52	...	30.27	...	...	13,84.50
2026-27	1,20.44	8,75.04	...	18.60	...	...	10,14.08
2027-28	42.24	5,80.23	...	...	...	...	6,22.47
2028-29	8.49	3,17.71	...	...	...	...	3,26.20
2029-30	8.49	84.81	...	...	...	...	93.30
2030-31	8.49	...	...	...	...	...	8.49
2031-32	8.49	...	...	...	...	...	8.49
2032-33	4.32	...	...	...	...	...	4.32
2033-34	4.32	...	...	...	...	...	4.32
2034-35	4.32	...	...	...	...	...	4.32
2035-36	4.32	...	...	...	...	...	4.32
TOTAL	87,38.09	17,86,06.65	2,58,56.61	44,86.48	61,56.59	24.51	22,38,68.93

15. 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 st March 2010								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC /GIC	NABARD	NCDC	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	6,93,48.20	...	...	...	...	...	...	6,93,48.20	4.16
6.00 to 6.99	12,73,90.88	...	...	...	...	...	...	12,73,90.88	7.64
7.00 to 7.99	22,36,05.70	...	...	...	...	...	...	22,36,05.70	13.41
8.00 to 8.99	70,90,14.20	...	...	...	...	...	...	70,90,14.20	38.24
9.00 to 9.99	1,55,00.00	...	47,13,50.15	...	...	...	...	48,68,50.15	23.39
10.00 to 10.99	7,500.00	...	8,68,79.05	...	...	...	...	9,43,79.05	7.84
11.00 to 11.99	14,13.97	...	...	...	...	...	...	14,13.97	0.29
12.00 to 12.99	23,60.00	...	...	...	...	...	...	23,60.00	0.89
13.00 to 13.99	...	...	...	...	...	...	...	...	...
14.00 to 14.99	...	...	...	...	...	0.06	...	0.06	...
Information not available with PAG (A&E)	...	...	...	12,70.27	7,44,52.49	...	2,73.40	7,59,96.16	4.14
Total	1,15,61,32.95*	7.54	55,82,29.20	12,70.27	7,44,52.49	0.06	2,73.40	1,79,03,65.91	100

* It excludes ₹ 1.11 lakh pertaining to "Market Loan not bearing interest".

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(ii) Loans and Advances from the Central Government**(In lakh of ₹)**

Rate of Interest (Percent)	Amount outstanding as on 1st April 2011	
	Loans and Advances from the Central Government	
		Share in total
5.00 to 5.99	...	...
6.00 to 6.99	7,02.10	0.31
7.00 to 7.99	13,80,83.09	61.68
8.00 to 8.99	23,24.39	1.04
9.00 to 9.99	4,71,16.82	21.05
10.00 to 10.99	67,08.87	3.00
11.00 to 11.99	61,08.57	2.73
12.00 to 12.99	1,41,30.65	6.31
13.00 to 13.99	73,23.70	3.27
14.00 to 14.99	...	...
15.00 to 15.99	1,51.08	0.07
Interest free	12,19.66	0.54
Total	22,38,68.93	100

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
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	---	---	1.55	---	--	
203 University and Higher Education	3.42	---	3.42	---	---	3.42	---	--	
600 General	48.10	---	48.10	---	---	48.10	---	--	
Total - 01 General Education	53.07	---	53.07	---	---	53.07	---	--	
Total - Loans for Education, Sports, Art and Culture	53.07	---	53.07	---	---	53.07	---	--	
Total -(a) Education, Sports, Art & Culture	53.07	---	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	---	---	40.38	---	--	
Total - 04 Public Health	40.38	---	40.38	---	---	40.38	---	--	
Total - Loans for Medical and Public Health	40.38	---	40.38	---	---	40.38	---	--	
Total - (b) Health and Family Welfare	40.38	---	40.38	---	---	40.38	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT
Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
1. Loans for Social Service - Contd.									
(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	---	---	19,41.49	---	--	
102 Rural Water Supply Programmes - Rural Piped Water Supply Programmes	3.53	---	3.53	---	---	3.53	---	--	
191 "Loans to local bodies, Municipalities etc."	3,85.94	---	3,85.94	---	---	3,85.94	---	--	
Total - 01 Water Supply	23,30.96	---	23,30.96	---	---	23,30.96	---	--	
02 Sewerage and Sanitation									
107 Sewerage & Service	39.00	---	39.00	---	---	39.00	---	--	
191 Loans to local bodies, Municipalities etc.	3,54.50	---	3,54.50	---	---	3,54.50	---	--	
800 Other Loans	1,25.56	---	1,25.56	---	---	1,25.56	---	--	
Total - 02 Sewerage and Sanitation	5,19.06	---	5,19.06	---	---	5,19.06	---	--	
Total - Loans for Water Supply and Sanitation	28,50.02	---	28,50.02	---	---	28,50.02	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
1. Loans for Social Service - Contd.									
(c) Water Supply, Sanitation, Housing and Urban Development – Contd.									
6216 Loans for Housing									
02 Urban Housing									
201 Loans to Housing Boards	2,10.70	---	2,10.70	---	---	2,10.70	---	--	
800 Other Loans	6,04.35	---	6,04.35	---	---	6,04.35	---	--	
Total - 02 Urban Housing	8,15.05	---	8,15.05	---	---	8,15.05	---	--	
03 Rural Housing									
201 Loans to Housing Boards	3.10	---	3.10	---	---	3.10	---	--	
796 Tribal Area Sub-Plan	57.30	---	57.30	---	---	57.30	---	--	
800 Other Loans	3,95.26	---	3,95.26	---	---	3,95.26	---	--	
Total - 03 Rural Housing	4,55.66	---	4,55.66	---	---	4,55.66	---	--	
80 General									
201 Loans to Housing Boards	5,58.09	---	5,58.09	---	---	5,58.09	---	--	
796 Tribal Area Sub-Plan	2,03.22	---	2,03.22	---	---	2,03.22	---	--	
800 Other Loans	1,47.91	40.00	1,87.91	---	---	1,87.91	(+)40.00	(27)	
Total - 80 General	9,09.22	40.00	9,49.22	---	---	9,49.22	(+)40.00	(4)	
Total - Loans for Housing	21,79.93	40.00	22,19.93	---	---	22,19.93	(+)40.00	(2)	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
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									
01 State Capital Development									
191 "Loans to Local Bodies, Corporations etc."	12.85	---	12.85	---	---	12.85	---	--	
Total - 01 State Capital Development	12.85	---	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	---	---	5,77.02	---	--	
800 Other Loans	28,80.61	---	28,80.61	---	---	28,80.61	---	--	
Total - 03 Integrated Development of Small and Medium Towns	34,57.63	---	34,57.63	---	---	34,57.63	---	--	
60 Other Urban Development Schemes									
191 Loans to Local Bodies, Corporations etc.	30,09.76	---	30,09.76	---	---	30,09.76	---	--	
800 Other Loans	1,56,02.36	1,87.28	1,57,89.64	---	---	1,57,89.64	(+)1,87.28	(1)	
Total - 60 Other Urban Development Schemes	1,86,12.12	1,87.28	1,87,99.40	---	---	1,87,99.40	(+)1,87.28	(1)	
Total - Loans for Urban Development	2,20,82.60	1,87.28	2,22,69.88	---	---	2,22,69.88	(+)1,87.28	(1)	
Total - (c) Water Supply, Sanitation, Housing and Urban Development	2,71,12.55	2,27.28	2,73,39.83	---	---	2,73,39.83	(+)2,27.28	(1)	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
1. Loans for Social Service - Contd.									
(e) Welfare of Scheduled Castes, Scheduled tribes and other backward classes									
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes									
01 Welfare of Scheduled Castes									
800 Other Loans	55.09	---	55.09	---	---	55.09	---	--	
Total - 01 Welfare of Scheduled Castes	55.09	---	55.09	---	---	55.09	---	--	
02 Welfare of Scheduled Tribes									
190 Loans to Public Sector and other undertakings	7,77.48	---	7,77.48	---	---	7,77.48	---	--	
800 Other Loans	94.10	---	94.10	---	---	94.10	---	--	
Total - 02 Welfare of Scheduled Tribes	8,71.58	---	8,71.58	---	---	8,71.58	---	--	
03 Welfare of Backward Classes									
190 Loans to Public Sector and other undertakings	72.00	---	72.00	---	---	72.00	---	--	
Total - 03 Welfare of Backward Classes	72.00	---	72.00	---	---	72.00	---	--	
Total - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	9,98.67	---	9,98.67	---	---	9,98.67	---	--	
Total - (e) Welfare of Scheduled Castes, Scheduled tribes and other backward classes	9,98.67	---	9,98.67	---	---	9,98.67	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT
Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
1. Loans for Social Service - Concl'd.									
(g) Social Welfare & Nutrition									
6235 Loans for Social Security and Welfare									
01 Rehabilitation									
103 Displaced persons from former East Pakistan	19.77	---	19.77	---	---	19.77	---	--	
200 Other relief measures	54.82	---	54.82	---	---	54.82	---	--	
202 Other Rehabilitation Schemes	12,94.91	---	12,94.91	---	---	12,94.91	---	--	
800 Other Loans	34.52	---	34.52	---	---	34.52	---	--	
Total - 01 Rehabilitation	14,04.02	---	14,04.02	---	---	14,04.02	---	--	
60 Other Social Security and Welfare programmes									
200 Other Programmes	18.87	---	18.87	---	---	18.87	---	--	
800 Other Loans	2,08.48	---	2,08.48	---	---	2,08.48	---	--	
Total - 60 Other Social Security and Welfare programmes	2,27.35	---	2,27.35	---	---	2,27.35	---	--	
Total - Loans for Social Security and Welfare	16,31.37	---	16,31.37	---	---	16,31.37	---	--	
6245 Loans for Relief on account of Natural Calamities									
02 Floods, Cyclones									
101 Gratuitous Relief	3,43.21	---	3,43.21	---	---	3,43.21	---	--	
Total - 02 Floods, Cyclones	3,43.21	---	3,43.21	---	---	3,43.21	---	--	
Total - Loans for Relief on account of Natural Calamities	3,43.21	---	3,43.21	---	---	3,43.21	---	--	
Total - (g) Social Welfare & Nutrition	19,74.58	---	19,74.58	---	---	19,74.58	---	--	
Total - 1. Loans for Social Service	3,01,79.25	2,27.28	3,04,06.53	---	---	3,04,06.53	(+)2,27.28	(1)	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
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	---	---	20,36.40	---	--	
104 Agricultural Farms	9.84	---	9.84	---	---	9.84	---	--	
105 Manures and Fertilisers	69.57	---	69.57	---	---	69.57	---	--	
107 Plant Protection	1.50	---	1.50	---	---	1.50	---	--	
113 Agricultural Engineering	2,78.00	---	2,78.00	---	---	2,78.00	---	--	
119 Horticulture and Vegetable Crops	0.74	---	0.74	---	---	0.74	---	--	
190 Loans to Public Sector and other undertakings	10,16.75	---	10,16.75	---	---	10,16.75	---	--	
195 Loans to Farming Cooperatives	21.85	---	21.85	---	---	21.85	---	--	
800 Other loans	0.50	---	0.50	---	---	0.50	---	--	
Total - Loans for Crop Husbandry	34,35.15	---	34,35.15	---	---	34,35.15	---	--	
6402 Loans for Soil and Water Conservation									
800 Other Loans	1,19.89	---	1,19.89	---	---	1,19.89	---	--	
Total - Loans for Soil and Water Conservation	1,19.89	---	1,19.89	---	---	1,19.89	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
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	---	---	13.02	---	--	
106 Other Live Stock Development	2.21	---	2.21	---	---	2.21	---	--	
190 Loans to Public Sector and other undertakings	25.00	---	25.00	---	---	25.00	---	--	
796 Tribal Area Sub-Plan	1.61	---	1.61	---	---	1.61	---	--	
Total - Loans for Animal Husbandry	41.84	---	41.84	---	---	41.84	---	--	
6404 Loans for Dairy Development									
102 Dairy Development Projects	1,03.88	---	1,03.88	---	---	1,03.88	---	--	
190 Loans to Public Sector and other undertakings	7,18.83	---	7,18.83	---	---	7,18.83	---	--	
796 Tribal Area Sub-Plan	38.99	---	38.99	---	---	38.99	---	--	
800 Other loans	96.03	---	96.03	---	---	96.03	---	--	
Total - Loans for Dairy Development	9,57.73	---	9,57.73	---	---	9,57.73	---	--	
6405 Loans for Fisheries									
800 Other Loans	1,64.33	---	1,64.33	---	---	1,64.33	---	--	
Total - Loans for Fisheries	1,64.33	---	1,64.33	---	---	1,64.33	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(a) Agriculture and allied activities – Contd.									
6406 Loans for Forestry and Wild Life									
103 Environmental Forestry and Wild Life	9.97	---	9.97	---	---	9.97	---	--	
Total - Loans for Forestry and Wild Life	9.97	---	9.97	---	---	9.97	---	--	
6407 Loans for Plantations									
01 Tea									
800 Other Loans	50.00	---	50.00	---	---	50.00	---	--	
Total - 01 Tea	50.00	---	50.00	---	---	50.00	---	--	
Total - Loans for Plantations	50.00	---	50.00	---	---	50.00	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(a) Agriculture and allied activities – Contd.									
6408 Loans for Food Storage and Warehousing									
01 Food									
101 Procurement and Supply	1,86.45	---	1,86.45	---	---	1,86.45	---	--	
103 Food processing	2.50	---	2.50	---	---	2.50	---	--	
800 Other loans	7.00	---	7.00	---	---	7.00	---	--	
Total - 01 Food	1,95.95	---	1,95.95	---	---	1,95.95	---	--	
02 Storage and Warehousing									
190 Loans to public sector and other undertakings	1,96.19	---	1,96.19	---	---	1,96.19	---	--	
195 Loans to Cooperatives	8,09.60	20.00	8,29.60	---	---	8,29.60	(+)20.00	(2)	
800 Other Loans	2,32.44	---	2,32.44	---	---	2,32.44	---	--	
Total - 02 Storage and Warehousing	12,38.23	20.00	12,58.23	---	---	12,58.23	(+)20.00	(2)	
Total - Loans for Food Storage and Warehousing	14,34.18	20.00	14,54.18	---	---	14,54.18	(+)20.00	(1)	
6416 Loans for Agricultural Financial Institutions									
190 Loans to Public sector and other undertakings	1,67.33	---	1,67.33	---	---	1,67.33	---	--	
Total - Loans for Agricultural Financial	1,67.33	---	1,67.33	---	---	1,67.33	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(a) Agriculture and allied activities – Concl.									
6425 Loans for Co-operation									
106 Loans to Multipurpose Rural Co-operatives	20,21.90	---	20,21.90	---	---	20,21.90	---	--	
107 Loans to credit Cooperatives	1,63.49	---	1,63.49	11.12	---	1,52.37	(-)11.12	(7)	
108 Loans to other Cooperatives	3,36.38	---	3,36.38	0.11	---	3,36.27	(-) 0.11	--	
190 Loans to public sector and other undertakings	21,07.79	---	21,07.79	---	---	21,07.79	---	--	
195 Godown Loan to Co-operative Society	2.17	---	2.17	---	---	2.17	---	--	
789 Scheduled Caste Component Plan	29.60	---	29.60	---	---	29.60	---	--	
796 Tribal Area Sub-Plan	1,98.23	---	1,98.23	---	---	1,98.23	---	--	
800 Other Loans	11.17	---	11.17	---	---	11.17	---	--	
Total - Loans for Co-operation	48,70.73	---	48,70.73	11.23	---	48,59.50	(-)11.23	--	
Total - (a) Agriculture and allied activities	1,12,51.15	20.00	1,12,71.15	11.23	---	1,12,59.92	(+) 8.77	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(b) Rural Development									
6506 Loans for Land Reforms									
800 Other Loans	29.79	---	29.79	---	---	29.79	---	--	
Total - Loans for Land Reforms	29.79	---	29.79	---	---	29.79	---	--	
6515 Loans for other Rural Development Programmes									
101 Panchayati Raj	46.41	---	46.41	---	---	46.41	---	--	
Total - Loans for other Rural Development Programmes	46.41	---	46.41	---	---	46.41	---	--	
Total - (b) Rural Development	76.20	---	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	---	---	7.50	---	--	
Total - Loans for North Eastern Areas	7.50	---	7.50	---	---	7.50	---	--	
Total - (c) Special Areas Programme	7.50	---	7.50	---	---	7.50	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(d) Irrigation & Flood Control									
6702 Loans for Minor irrigation									
800 Other Loans	12,06.72	---	12,06.72	---	---	12,06.72	---	--	
Total - Loans for Minor irrigation	12,06.72	---	12,06.72	---	---	12,06.72	---	--	
Total - (d) Irrigation & Flood Control	12,06.72	---	12,06.72	---	---	12,06.72	---	--	
(e) Energy									
6801 Loans for Power Projects									
202 Thermal Power Generation	55.00	---	55.00	---	---	55.00	---	--	
205 Transmission and Distribution	1,91.43	---	1,91.43	---	---	1,91.43	---	--	
800 Other Loans to Electricity Boards	22,11,63.24	50,21.30	22,61,84.54	---	---	22,61,84.54	(+)50,21.30	(2)	
Total - Loans for Power Projects	22,14,09.67	50,21.30	22,64,30.97	---	---	22,64,30.97	(+)50,21.30	(2)	
Total - (e) Energy	22,14,09.67	50,21.30	22,64,30.97	---	---	22,64,30.97	(+)50,21.30	(2)	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(f) Industry and Minerals									
6851 Loans for Village and Small Industries									
101 Industrial Estates	32.57	---	32.57	---	---	32.57	---	--	
102 Small Scale Industries	24,58.56	---	24,58.56	3.17	---	24,55.39	(-) 3.17	--	
103 Handloom Industries	9,96.53	---	9,96.53	---	---	9,96.53	---	--	
104 Handicraft Industries	13.22	---	13.22	---	---	13.22	---	--	
105 Khadi and Village Industries	1.91	---	1.91	---	---	1.91	---	--	
107 Sericulture Industries	10.76	---	10.76	---	---	10.76	---	--	
109 Composite Village and Small Industries Cooperatives	16,51.54	---	16,51.54	---	---	16,51.54	---	--	
200 Other Village Industries	1,52.07	---	1,52.07	---	---	1,52.07	---	--	
789 Scheduled Caste Component Plan	71.87	---	71.87	---	---	71.87	---	--	
796 Tribal Area Sub-Plan	2,47.33	---	2,47.33	---	---	2,47.33	---	--	
800 Other Loans	91.53	---	91.53	---	---	91.53	---	--	
Total - Loans for Village and Small Industries	57,27.89	---	57,27.89	3.17	---	57,24.72	(-) 3.17	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(f) Industry and Minerals – Contd.									
6854 Loans for Cement and Non-Metallic Mineral Industries									
01 Cement									
800 Other Loans	55.00	---	55.00	---	---	55.00	---	--	
Total - 01 Cement	55.00	---	55.00	---	---	55.00	---	--	
Total - Loans for Cement and Non-Metallic Mineral	55.00	---	55.00	---	---	55.00	---	--	
6857 Loans for Chemical Pharmaceutical Industries									
01 Chemicals & Pesticides Industries									
800 Other Loans	8,41.30	---	8,41.30	---	---	8,41.30	---	--	
Total - 01 Chemicals & Pesticides Industries	8,41.30	---	8,41.30	---	---	8,41.30	---	--	
Total - Loans for Chemical Pharmaceutical Industries	8,41.30	---	8,41.30	---	---	8,41.30	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(f) Industry and Minerals – Contd.									
6858 Loans for Engineering Industries									
01 Electrical Engineering Industries									
800 Other Loans	2,55.80	---	2,55.80	---	---	2,55.80	---	--	
Total - 01 Electrical Engineering Industries	2,55.80	---	2,55.80	---	---	2,55.80	---	--	
02 Other Industrial Machinery Industries									
800 Other Loans	1,70.72	---	1,70.72	---	---	1,70.72	---	--	
Total - 02 Other Industrial Machinery Industries	1,70.72	---	1,70.72	---	---	1,70.72	---	--	
04 Other Engineering Industries									
800 Other Loans	61.78	---	61.78	---	---	61.78	---	--	
Total - 04 Other Engineering Industries	61.78	---	61.78	---	---	61.78	---	--	
Total - Loans for Engineering Industries	4,88.30	---	4,88.30	---	---	4,88.30	---	--	
6859 Loans for Telecommunication and Electronic Industries									
02 Electronics									
800 Other Loans	1.00	---	1.00	---	---	1.00	---	--	
Total - 02 Electronics	1.00	---	1.00	---	---	1.00	---	--	
Total - Loans for Telecommunication and Electronic Industries	1.00	---	1.00	---	---	1.00	---	--	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT
Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
2. Loans for Economic Services - Contd.									
(f) Industry and Minerals – Contd.									
6860 Loans for Consumer Industries									
01 Textiles									
190 Loans to Public Sector and Other Undertakings	9,44.68	---	9,44.68	---	---	9,44.68	---	--	
800 Other loans	76,29.58	1,44.80	77,74.38	---	---	77,74.38	(+)1,44.80	(2)	
Total - 01 Textiles	85,74.26	1,44.80	87,19.06	---	---	87,19.06	(+)1,44.80	(2)	
04 Sugar									
101 Loans to Co-operative Sugar Mills	30.00	---	30.00	---	---	30.00	---	--	
190 Loans to Public sector and Other Undertakings	3,31.00	---	3,31.00	---	---	3,31.00	---	--	
800 Other Loans	8,58.77	---	8,58.77	---	---	8,58.77	---	--	
Total - 04 Sugar	12,19.77	---	12,19.77	---	---	12,19.77	---	--	
05 Paper and Newsprint									
800 Other Loans	3,14.00	---	3,14.00	---	---	3,14.00	---	--	
Total - 05 Paper and Newsprint	3,14.00	---	3,14.00	---	---	3,14.00	---	--	
60 Others									
317 Jute	75.22	---	75.22	---	---	75.22	---	--	
800 Other Loans	52,80.91	11,65.00	64,45.91	---	---	64,45.91	(+)11,65.00	(22)	
Total - 60 Others	53,56.13	11,65.00	65,21.13	---	---	65,21.13	(+)11,65.00	(22)	
Total - Loans for Consumer Industries	1,54,64.16	13,09.80	1,67,73.96	---	---	1,67,73.96	(+)13,09.80	(8)	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
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	---	---	5,49.01	---	--	
Total - 01 Loans to Industrial Financial Institutions	5,49.01	---	5,49.01	---	---	5,49.01	---	--	
60 Others									
800 Other Loans	17.90	---	17.90	---	---	17.90	---	--	
Total - 60 Others	17.90	---	17.90	---	---	17.90	---	--	
Total - Loans for other Industries and Minerals	5,66.91	---	5,66.91	---	---	5,66.91	---	--	
Total - (f) Industry and Minerals	2,31,44.56	13,09.80	2,44,54.36	3.17	---	2,44,51.19	(+)13,06.63	(6)	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
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	10,00.00	5,00.00	15,00.00	---	---	15,00.00	(+)5,00.00	(50)	
Total - Loans for General Financial and Trading Institution	10,00.00	5,00.00	15,00.00	---	---	15,00.00	(+)5,00.00	(50)	
7475 Loans for other General Economic Services									
103 Civil Supplies	48.87	---	48.87	---	---	48.87	---	--	
796 Tribal Area Sub-Plan	8.80	---	8.80	---	---	8.80	---	--	
800 Other Loans	1,29.48	---	1,29.48	---	---	1,29.48	---	--	
Total - Loans for other General Economic Services	1,87.15	---	1,87.15	---	---	1,87.15	---	--	
Total - (i) General Economic Services	11,87.15	5,00.00	16,87.15	---	---	16,87.15	(+) 5,00.00	(42)	
Total - 2. Loans for Economic Services	25,82,82.95	68,51.10	26,51,34.05	14.40	---	26,51,19.65	(+)68,36.70	(3)	

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Contd.									
3. Loans to Government Servants etc.									
7610 Loans to Government Servants etc.									
201 House Building Advances	34,40.75	8.74	34,49.49	24,79.78	---	9,69.71	(-)24,71.04	(72)	
202 Advances for purchase of Motor Conveyance	12,44.30	0.72	12,45.02	3,00.01	---	9,45.01	(-)2,99.29	(24)	
203 Advances for purchase of other conveyances	0.89	---	0.89	-10.98 (a)	---	11.87	(+)10.98	(1,220)	
204 Advances for Purchase of Computer	0.46	0.39	0.85	-24.28 (a)	---	25.13	(+)24.67	(5,363)	
800 Other Advances	11,11.09	---	11,11.09	50.51	---	10,60.58	(-)50.51	(5)	
Total - Loans to Government Servants etc.	57,97.49	9.85	58,07.34	27,95.04	---	30,12.30	(-)27,85.19	(48)	
Total - 3. Loans to Government Servants etc.	57,97.49	9.85	58,07.34	27,95.04	---	30,12.30	(-)27,85.19	(48)	

(a) Minus figure is due to rectification of misclassification made in the previous year's accounts.

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT
Section 1 : Major and Minor Head with summary of Loans and Advances

Head of Account	Balance on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecover- able loans & advances	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest Received and credited to revenue
							Amount	Percent	
(In lakh of ₹)									
F. LOANS AND ADVANCES - Concl'd.									
4. Loans for Miscellaneous purposes etc.									
7615 Miscellaneous Loans									
200 Miscellaneous loans	1,52.65	---	1,52.65	---	---	1,52.65	---	--	
Total - Miscellaneous Loans	1,52.65	---	1,52.65	---	---	1,52.65	---	--	
Total - 4. Loans for Miscellaneous purposes etc.	1,52.65	---	1,52.65	---	---	1,52.65	---	--	
Total - F. LOANS AND ADVANCES	29,44,12.34	70,88.23	30,15,00.57	28,09.44	---	29,86,91.13	(+) 42,78.79	(1)	8,27.46 (a)

(a) The figure relates to Major Head 0049 – Interest Receipts (excepting Minor Head – 110 – Interest realized on investment of cash balances).

16 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY GOVERNMENT

2. The details of loans advanced during the year for Plan purposes and Centrally Sponsored Schemes (Including Central Plan Schemes) are given below :-

	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
	(In lakh of ₹)	
F. LOANS AND ADVANCES		
1. Loans for Social Service		
(c) Water Supply, Sanitation, Housing and Urban Development		
6216 Loans for Housing	40.00	---
6217 Loans for Urban Development	1,87.28	---
Total - (c) Water Supply, Sanitation, Housing and Urban Development	2,27.28	---
Total - 1. Loans for Social Service	2,27.28	---
2. Loans for Economic Services		
(a) Agriculture and allied activities		
6408 Loans for Food Storage and Warehousing	20.00	---
Total - (a) Agriculture and allied activities	20.00	---
(e) Energy		
6801 Loans for Power Projects	50,21.30	---
Total - (e) Energy	50,21.30	---
(f) Industry and Minerals		
6860 Loans for Consumer Industries	13,09.80	---
Total - (f) Industry and Minerals	13,09.80	---
(i) General Economic Services		
7465 Loans for General Financial and Trading Institution	5,00.00	---
Total - (i) General Economic Services	5,00.00	---
Total - 2. Loans for Economic Services	68,51.10	---
Total - F. LOANS AND ADVANCES	70,78.38	---

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

	On 1st April 2010	During the year (In lakh of ₹)	On 31st March 2011
Capital and Other Expenditure			
Capital Expenditure			
Public Works	4,06,23.43*	49,58.35	4,55,81.78
Other General Services	9,84.19*	4,00.00	13,84.19
Education, Sports, Art and Culture	1,27,83.84*	8.80	1,27,92.64
Health and Family Welfare	3,11,93.63*	5,41.82	3,17,35.45
Water Supply, Sanitation, Housing and Urban Development	17,21,94.11**	1,70,48.09	18,92,42.20
Information and Broadcasting	0.22	---	0.22
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	11,45.83	---	11,45.83
Social Welfare and Nutrition	4,39.00	---	4,39.00
Other Social Services	6,75.38	2.99	6,78.37
Agriculture and Allied Activities	1,92,88.20	2,00.00	1,94,88.20
Rural Development	19.29	---	19.29
Special Areas Programme	25,50,66.02	2,10,72.35	27,61,38.37
Irrigation and Flood Control	45,70,30.45	7,68,35.22	53,38,65.67
Energy	29,81,09.07	1,73,68.17	31,54,77.24
Industry and Minerals	5,06,56.45	40,10.63	5,46,67.08
Transport	51,25,19.18	5,59,25.26	56,84,44.44
Communication	1.07	---	1.07
General Economic Services	64,45.67	17,17.30	81,62.97
Total - Capital Expenditure	1,85,91,75.03**	20,00,88.98	2,05,92,64.01

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

** Proforma increased by ₹ 0.50 lakh made for rectification of last year's closing balance.

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

	On 1st April 2010	During the year (In lakh of ₹)	On 31st March 2011
Capital and Other Expenditure – Contd.			
Loans and Advances			
Education, Sports, Art & Culture	53.07	---	53.07
Health and Family Welfare	40.38	---	40.38
Water Supply, Sanitation, Housing and Urban Development	2,71,12.55	2,27.28	2,73,39.83
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,98.67	---	9,98.67
Social Welfare & Nutrition	19,74.58	---	19,74.58
Agriculture and Allied Activities	1,12,51.15	8.77	1,12,59.92
Rural Development	76.20	---	76.20
Special Areas Programme	7.50	---	7.50
Irrigation & Flood Control	12,06.72	---	12,06.72
Energy	22,14,09.67	50,21.30	22,64,30.97
Industry and Minerals	2,31,44.56	13,06.63	2,44,51.19
General Economic Services	11,87.15	5,00.00	16,87.15
Loans to Government Servants etc.	57,97.49	-27,85.19	30,12.30
Loans for Miscellaneous purposes etc.	1,52.65	---	1,52.65
Total - Loans and Advances	29,44,12.34	42,78.79	29,86,91.13
Total - Capital & Other Expenditure	2,15,35,87.37*	20,43,67.77	2,35,79,55.14

* Proforma increased by ₹ 0.50 lakh made for rectification of last year's closing balance.

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

	On 1st April 2010	During the year (In lakh of ₹)	On 31st March 2011
Capital and Other Expenditure – Concl.			
Deduct			
> Contribution from Contingency Fund	---	---	---
> Contribution from Miscellaneous Capital Receipts	---	---	---
> Contribution from development funds, reserve funds	4,46.52	---	4,46.52
Net-Capital and Other Expenditure	2,15,31,40.85**	20,43,67.77	2,35,75,08.62
Principal Sources of Funds			
Revenue Surplus (+)/Deficit (-) for 2010-2011		53,11.44	
Add - Adjustment on account of retirement /disinvestment		---	
Debt -			
Internal Debt of the State Government	1,66,74,04.09	12,29,62.93	1,79,03,67.02
Loans and Advances from the Central Government	23,46,38.01*	-1,07,69.08	22,38,68.93
Small Savings, Provident Funds, etc.	48,12,51.17	5,40,41.41	53,52,92.58
Total - Debt	2,38,32,93.27*	16,62,35.26	2,54,95,28.53
Other Obligations			
Contingency Fund	50,00.00	---	50,00.00
J. Reserve Fund	20,11,80.23*	-33,12.04	19,78,68.19
Deposits and Advances	-3,37,79.25	-7,28,61.17	-10,66,40.42
Suspense & Misc.(Other than amount closed to Government Account and Cash Balance Investment Account)	-9,56,45.69*	1,83,06.86	-7,73,38.83

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

** Proforma increased by ₹ 0.50 lakh made for rectification of last year's closing balance.

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

	On 1st April 2010	During the year (In lakh of ₹)	On 31st March 2011
Remittances	-4,26,83.78	27,96.80	-3,98,86.98
Total - Other Obligations	3,40,71.51*	-5,50,69.55	-2,09,98.04
Total - Debt & Other Obligations	2,41,73,64.78*	11,11,65.71	2,52,85,30.49
Deduct- Cash Balance	-14,04,40.52	4,31,15.28	-9,73,25.24
Deduct- Investments	92,27,81.95*	-13,10,05.90	79,17,76.05
Add-Amount closed to Government Account during 2010-2011		---	
Net - Provision of Funds	1,63,50,23.35*	19,90,56.33	1,83,40,79.68

(a) The difference of ₹ 53,11.44 lakh between the "Net Provision of Funds" and the "Net Capital and Other Expenditure" during the year 2010-2011 is explained below :-
Revenue Surplus - ₹ 53,11.44 lakh

(b) There is also a difference to ₹ 52,34,28.94 lakh between the "Net Provision of Funds" and the "Net Capital and other Expenditure" upto the end of the year which represents cumulative Revenue surplus and amount closed to Government Account.

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

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010		Receipts	Disbursements	Closing Balance on 31st. March 2011		Net Increase(+)/ Decrease(-)	
					Amount	Percent		
(In lakh of ₹)								
Part II - Contingency Fund								
CONTINGENCY FUND								
8000 Contingency Fund								
201 Appropriation from the Consolidated Fund	Cr.	50,00.00	---	---	Cr.	50,00.00	---	--
Total - CONTINGENCY FUND	Cr.	50,00.00	---	---	Cr.	50,00.00	---	--
Part III - Public Account								
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.								
(b) Provident Funds								
8009 State Provident Funds	Cr.	46,59,46.87	8,60,00.12 (a)	3,60,33.50	Cr.	51,59,13.49	(+)4,99,66.62	(11)
Total - (b) Provident Funds	Cr.	46,59,46.87	8,60,00.12	3,60,33.50	Cr.	51,59,13.49	(+)4,99,66.62	(11)
(c) Other Accounts								
8010 Trusts and Endowments	Cr.	0.69	---	---	Cr.	0.69	---	--
8011 Insurance and Pension Funds	Cr.	1,53,03.61	93,17.92 (a)	52,43.14	Cr.	1,93,78.39	(+)40,74.78	(27)
Total - (c) Other Accounts	Cr.	1,53,04.30	93,17.92	52,43.14	Cr.	1,93,79.08	(+)40,74.78	(27)
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr.	48,12,51.17	9,53,18.04	4,12,76.64	Cr.	53,52,92.57	(+)5,40,41.40	(11)
J. RESERVE FUND								
(a) Reserve Funds bearing Interest								
8121 General and Other Reserve Funds								
122 State Disaster Response Fund	Dr.	---	10,83,49.74 (b)	2,89,20.44	Cr.	7,94,29.30	(+)7,94,29.30	--
Total - 8121 General and Other Reserve Funds	Dr.	---	10,83,49.74	2,89,20.44	Cr.	7,94,29.30	(+)7,94,29.30	--
Total - (a) Reserve Funds bearing Interest	Dr.	---	10,83,49.74	2,89,20.44	Cr.	7,94,29.30	(+)7,94,29.30	--

(a) Includes ₹ 3,42,60.00 lakh and ₹ 5,06.51 lakh being annual adjustment of interest on GPF and State Govt. Employees Group Insurance Scheme.

(b) It includes ₹ 9,47,46.59 lakh (closing balance as on 31.03.2010) transferred from MH 8235 – Minor Head 111 – CRF as per recommendation of 13th Finance Commission. Also includes current year transfer of fund of ₹ 1,31,88.00 lakh and the balance amount of ₹ 4,15.15 lakh being refund of unutilized money drawn from CRF now SDRF.

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010			Receipts		Disbursements		Closing Balance on 31st. March 2011		Net Increase(+)/ Decrease(-)	
	(In lakh of ₹)										Amount	Percent
J. RESERVE FUND – Contd.											
(b) Reserve Funds not bearing Interest											
8222 Sinking Funds											
01 Appropriation for reduction or avoidance of Debt											
101 Sinking Funds	Cr.	10,56,74.67		1,20,00.00		---		Cr.	11,76,74.67	(+)	1,20,00.00 (11)
02 Sinking Fund Investment Account											
101 Sinking Fund-Investment Account	Dr.	10,49,51.40		---		1,20,00.00		Dr.	11,69,51.40	(+)	1,20,00.00 (11)
Total - 8222 Sinking Funds	Cr.	7,23.27		1,20,00.00		1,20,00.00		Cr.	7,23.27		--- --
Gross											
	Cr.	10,56,74.67		1,20,00.00		---		Cr.	11,76,74.67	(+)	1,20,00.00 (11)
Investment											
	Dr.	10,49,51.40		---		1,20,00.00		Dr.	11,69,51.40	(+)	1,20,00.00 (11)
8225 Roads and Bridges Fund											
02 State Roads and Bridges Fund											
101 State Road and Bridges Fund	Cr.	1,22.63		---		---		Cr.	1,22.63		---
Total - 8225 Roads and Bridges Fund	Cr.	1,22.63		---		---		Cr.	1,22.63		--- --
8226 Depreciation/Renewal Reserve Fund											
101 Depreciation Reserve Funds of Govt. Commercial Department/Undertakings											
	Cr.	1.97		---		---		Cr.	1.97		---
102 Depreciation Reserve Funds of Govt. Non-Commercial Deptts.											
	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		---

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance on 31st. March 2011	Net Increase(+)/ Decrease(-)	
					Amount	Percent
(In lakh of ₹)						
J. RESERVE FUND – Concl.						
(b) Reserve Funds not bearing Interest						
8229 Development and Welfare Funds	Cr. 3,02.67	---	---	Cr. 3,02.67	---	--
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	---	--
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/Undertakings	Cr. 22.49	5.25	0.03	Cr. 27.71	(+)5.22	(23)
102 Zamindary Abolition Fund	Cr. 2,04.03	---	---	Cr. 2,04.03	---	--
103 Religious and Charitable Endowment Funds	Cr. 0.02	0.03	---	Cr. 0.05	(+)0.03	(150)
111 Calamity Relief Fund	Cr. 9,47,46.59	-9,47,46.59 (a)	---	Dr. ---	(-)9,47,46.59	(-100)
200 Other Funds	Cr. 53.52	---	---	Cr. 53.52	---	--
Total - 8235 General and Other Reserve Funds	Cr. 9,50,26.65	-9,47,41.31 (a)	0.03	Cr. 2,85.31	(-)9,47,41.34	(-100)
Total - (b) Reserve Funds not bearing Interest	Cr. 9,61,87.06	-8,27,41.31 (a)	1,20,00.03	Cr. 14,45.72	(-)9,47,41.34	(-99)
Total - J Reserve Funds	Cr. 20,11,80.23	2,56,08.43	2,89,20.47	Cr. 19,78,68.19	(-)33,12.04	(-2)
Gross Investment	Dr. 10,49,93.17	---	1,20,00.00	Dr. 11,69,93.17	(+)1,20,00.00	(11)
K. DEPOSIT AND ADVANCES						
(a) Deposits bearing Interest						
8336 Civil Deposits						
101 Security Deposits	Cr. 31.85	---	---	Cr. 31.85	---	--
800 Other Deposits	Cr. 42.79	---	---	Cr. 42.79	---	--
Total - 8336 Civil Deposits	Cr. 74.64	---	---	Cr. 74.64	---	--

(a) Minus figures are due to transfer of fund to SDRF under MH 8121 – General and Other Reserve Funds as per recommendation of 13th F.C.

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance on 31st. March 2011	Net Increase(+)/ Decrease(-)	
					Amount	Percent
K. DEPOSIT AND ADVANCES – Contd.						
(a) Deposits bearing Interest						
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 Govt. Servants	Cr. 3,21.42	53,11.47	---	Cr. 56,32.89	(+)53,11.47	(1,653)
120 Miscellaneous Deposits	Cr. ---	0.85	---	Cr. 0.85	(+)0.85	--
Total - 8342 Other Deposits	Cr. 3,61.42	53,12.32	---	Cr. 56,73.74	(+)53,12.32	(1,470)
Total - (a) Deposits bearing Interest	Cr. 4,37.13	53,12.32	---	Cr. 57,49.45	(+)53,12.32	(1,215)
(b) Deposits not bearing Interest						
8443 Civil Deposits						
101 Revenue Deposits	Cr. 6,14,23.88	3,17,94.34(a)	4,96,75.29	Cr. 4,35,42.93	(-)1,78,80.95	(-29)
102 Customs and opium Deposits	Cr. 4,77.32	40.77	1.80	Cr. 5,16.29	(+)38.97	(8)
103 Security Deposit	Cr. 15,14.27	55.38	50.68	Cr. 15,18.97	(+)4.70	--
104 Civil Court Deposit	Cr. 81,00.11	3,20.27	1,17.21	Cr. 83,03.17	(+)2,03.06	(3)
105 Criminal Court Deposit	Cr. 1,16,58.38	41.28	11.66	Cr. 1,16,88.00	(+)29.62	--
106 Personal Deposits	Cr. 25,46.36	16,14.24	15,05.57	Cr. 26,55.03	(+)1,08.67	(4)
107 Trust Interest Funds	Cr. 3,69.90	---	---	Cr. 3,69.90	---	--
108 PWD Deposit	Cr. 1,43,56.34	4,20,40.99	4,17,16.47	Cr. 1,46,80.86	(+)3,24.52	(2)
109 Forest Deposits	Cr. 63,52.17	38.52	20.13	Cr. 63,70.56	(+)18.39	--
110 Deposits of Police Funds	Cr. 16.09	---	---	Cr. 16.09	---	--
111 Other Departmental Deposits	Cr. 12,22.07	7,34.56	4,49.40	Cr. 15,07.23	(+)2,85.16	(23)
112 Deposits for purchase etc.in India	Cr. 5.67	---	---	Cr. 5.67	---	--
113 Deposits for purchase etc, abroad	Cr. 0.18	---	---	Cr. 0.18	---	--
115 Deposits received by Govt.Commercial Undertakings	Cr. 20,01.09	0.01	---	Cr. 20,01.10	(+)0.01	--
116 Deposits under various Central and State Acts	Cr. 3.13	6.93	---	Cr. 10.06	(+)6.93	(221)
117 Deposits for work done for Public bodies or private individuals	Cr. 1,52,39.09	44,71.90	23,25.19	Cr. 1,73,85.80	(+)21,46.71	(14)
118 Deposits of fees received by Govt. servants for work done for private bodies	Cr. 12.24	---	---	Cr. 12.24	---	--

(a) It includes ₹ 1,56,60.37 lakh through transfer credit by debiting various service major heads.

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance on 31st. March 2011	Net Increase(+)/ Decrease(-)	
					Amount	Percent
(In lakh of ₹)						
K. DEPOSIT AND ADVANCES – Contd.						
(b) Deposits not bearing Interest						
8443 Civil Deposits						
120 Deposits of Autonomous District and Regional Funds (Assam, Meghalaya and Mizoram)	Cr. 4,09,10.75	25,00,62.84	23,56,18.42	Cr. 5,53,55.17	(+)1,44,44.42	(35)
121 Deposits in Connection with Elections	Cr. 11,19.63	0.85	---	Cr. 11,20.48	(+)0.85	--
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 / employers' pensioners etc who have migrated to Pakistan	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	---	--
130 Provident Societies Liquidation Account	Cr. 0.02	---	---	Cr. 0.02	---	--
800 Other Deposit	Cr. 9,24,59.36	72,90.86(a)	5,24,56.99	Cr. 4,72,93.23	(-)4,51,66.13	(-49)
Total - 8443 Civil Deposits	Cr. 26,03,14.78	33,85,13.74	38,39,48.81	Cr. 21,48,79.71	(-)4,54,35.07	(-17)
8448 Deposits of Local Funds						
101 District Funds	Cr. 1.16	---	---	Cr. 1.16	---	--
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. 17.36	---	0.25	Cr. 17.11	(-)0.25	(-2)
111 Medical and Charitable Funds	Cr. 2.12	---	---	Cr. 2.12	---	--
120 Other Funds	Cr. 9,79.25	---	---	Cr. 9,79.25	---	--
Total - 8448 Deposits of Local Funds	Cr. 10,27.44	---	0.25	Cr. 10,27.19	(-)0.25	--
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	---	--

(a) It includes ₹ 21,01.38 lakh through transfer credit by debiting various service major heads.

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements (In lakh of ₹)	Closing Balance on 31st. March 2011	Net Increase(+)/ Decrease(-)		
					Amount	Percent	
K. DEPOSIT AND ADVANCES – Concl.							
(b) Deposits not bearing Interest – Concl.							
8449 Other Deposits							
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. 26,15,61.42	33,85,13.74	38,39,49.06	Cr. 21,61,26.10	(-)4,54,35.32	(-17)	
(c) Advances							
8550 Civil Advances							
101 Forest Advances	Dr. 4,74.27	49,91.17	49,92.57	Dr. 4,75.67	(+)1.40	--	
102 Revenue Advances	Dr. 2,96.87	---	---	Dr. 2,96.87	---	--	
103 Other Departmental Advances	Dr. 12,01,52.64	19,91,87.67	14,81,10.34	Dr. 6,90,75.31	(-)5,10,77.33	(-43)	
104 Other Advances	Dr. 17,48,54.02	---	8,38,14.10	Dr. 25,86,68.12	(+)8,38,14.10	(48)	
Total - 8550 Civil Advances	Dr. 29,57,77.80	20,41,78.84	23,69,17.01	Dr. 32,85,15.97	(+)3,27,38.17	(11)	
Total - (c) Advances	Dr. 29,57,77.80	20,41,78.84	23,69,17.01	Dr. 32,85,15.97	(+)3,27,38.17	(11)	
Total - K. DEPOSIT AND ADVANCES	Dr. 3,37,79.25	54,80,04.90	62,08,66.07	Dr. 10,66,40.42	(+)7,28,61.17	(216)	

L. SUSPENSE AND MISCELLANEOUS
(b) Suspense
8658 Suspense Accounts

101 Pay and Accounts Office -Suspense	Dr. 44,86.78	-0.55 (a)	-9,35.66 (a)	Dr. 35,51.67	(-)9,35.11	(-21)
102 Suspense Account (Civil)	Dr. 6,65,60.77	2,99.09	36,91.44	Dr. 6,99,53.12	(+)33,92.35	(5)
107 Cash settlement Suspense Account	Dr. 67,07.83	---	---	Dr. 67,07.83	---	--
109 Reserve Bank Suspense -Headquarters	Dr. 10,06.08	5,72.81	6,64.31	Dr. 10,97.58	(+)91.50	(9)
110 Reserve Bank Suspense -Central Accounts Office	Dr. 1,89,44.56	7,20.60	-1,33,30.02 (a)	Dr. 48,93.94	(-)1,40,50.62	(-74)

(a) Minus figures are due to adjustment of earlier year's balance

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance on 31st. March 2011	Net Increase(+)/ Decrease(-)	
					Amount	Percent
(In lakh of ₹)						
L. SUSPENSE AND MISCELLANEOUS – Contd.						
(b) Suspense – Concl.						
8658 Suspense Accounts						
112 Tax Deducted at source (TDS) Suspense	Cr. 28,57.00	64,98.37	---	Cr. 93,55.37	(+)64,98.37	(227)
123 A.I.S Officers' Group Insurance Scheme	Cr. 97.44	7.75	4.26	Cr. 1,00.93	(+)3.49	(4)
Total - 8658 Suspense Accounts	Dr. 9,47,51.58 (a)	80,98.07	-99,05.67	Dr. 7,67,47.84	(-)1,80,03.74	(-19)
Total - (b) Suspense	Dr. 9,47,51.58 (a)	80,98.07	-99,05.67	Dr. 7,67,47.84	(-)1,80,03.74	(-19)
(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. 9,87.45	16,16.87	13,13.29	Dr. 6,83.87	(-)3,03.58	(-31)
Total - 8671 Departmental Balances	Dr. 9,87.45	16,16.87	13,13.29	Dr. 6,83.87	(-)3,03.58	(-31)
8672 Permanent Cash Imprest						
101 Civil	Dr. 44.33	---	0.46	Dr. 44.79	(+)0.46	(1)
Total - 8672 Permanent Cash Imprest	Dr. 44.33	---	0.46	Dr. 44.79	(+)0.46	(1)
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr. 81,77,88.77	21,05,81,68.90	20,91,51,63.00	Dr. 67,47,82.87	(-)14,30,05.90	(-17)
Total - 8673 Cash Balance Investment Account	Dr. 81,77,88.77	21,05,81,68.90	20,91,51,63.00	Dr. 67,47,82.87	(-)14,30,05.90	(-17)
Total - (c) Other Accounts	Dr. 81,86,73.76	21,05,97,85.77	20,91,64,76.75	Dr. 67,53,64.74	(-)14,33,09.02	(-18)

(a) Last year figure updated to project actual figure

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance on 31st. March 2011	Net Increase(+)/ Decrease(-)		
					Amount	Percent	
(In lakh of ₹)							
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. 91,34,34.46 (a)	21,06,78,83.84	20,90,65,71.08	Dr. 75,21,21.70	(-)16,13,12.76	(-18)	
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. 3,31,50.89	34,75,63.99	34,09,94.91	Dr. 2,65,81.81	(-)65,69.08	(-20)	
103 Forest Remittances	Dr. 1,07,34.30	1,47,35.27	1,84,63.23	Dr. 1,44,62.26	(+)37,27.96	(35)	
110 Miscellaneous Remittances	Cr. 14,15.19	10,66.53	10,02.77	Cr. 14,78.95	(+)63.77	(5)	
Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr. 4,24,70.00	36,33,65.79	36,04,60.91	Dr. 3,95,65.12	(-)29,04.88	(-7)	
Total - (a) Money Orders, and other Remittances	Dr. 4,24,70.00	36,33,65.79	36,04,60.91	Dr. 3,95,65.12	(-)29,04.88	(-7)	

(a) Last year figure updated to project actual figure

18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance on 31st. March 2011	Net Increase(+)/ Decrease(-)		
					Amount	Percent	
		(In lakh of ₹)					
M. REMITTANCES – Concl.							
(b) Inter- Governmental Adjustment Account							
8786 Adjusting Account between Central and State Governments	Cr. 8,48.69	---	---	Cr. 8,48.69	---	--	
8793 Inter-State Suspense Account	Dr. 10,62.47	-6.13 (a)	1,01.95	Dr. 11,70.55	(+)1,08.08	(10)	
Total - (b) Inter- Governmental Adjustment Account	Dr. 2,13.78	-6.13 (a)	1,01.95	Dr. 3,21.86	(+)1,08.08	(51)	
Total - M. REMITTANCES	Dr. 4,26,83.78	36,33,59.66	36,05,62.86	Dr. 3,98,86.98	(-)27,96.80	(-7)	
TOTAL - PART-III PUBLIC ACCOUNT		22,10,01,74.87	21,97,01,97.12				
TOTAL - PART - II AND III		22,10,01,74.87	21,97,01,97.12				

(a) Minus figure is due clearance of earlier year's balance

ANNEXURE TO STATEMENT NO. 18
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 st March 2011		Nature of transaction in brief	Earliest year from which pending	(In lakh of ₹) Impact of outstanding on Cash balance
		Dr.	Cr.			
1.	8658 – Suspense Account					
	101 – Pay & Accounts Office Suspense					
(i)	Ministry of Transport & Highways, RPAO, Guwahati	28,14.49	1.00	Claims for maintenance and repairs of National Highways	Prior to 1990-91	On clearance – Cash Balance will increase
(ii)	Department of Economic Affairs, Ministry of Finance, New Delhi	1,74.47	1.57	This head is intended for initial record of transactions between Central Civil Ministries and State Govt.	Prior to 2000-2001	On clearance – Cash Balance will increase
(iii)	Ministry of Finance, Department of Expenditure, New Delhi	5,12.56	---	Payments made by State Govt. to Central Govt. Civil Pensioners	Prior to 1999-2000	On clearance – Cash Balance will increase
(iv)	Others	56.37	3.65	Miscellaneous transactions	Prior to 2004-2005	On clearance – Cash Balance will increase
	102 – Suspense Accounts (Civil)					
(i)	Treasury Suspense	8,88.75	---	Difference between List of Payment and Payment Schedule furnished by the Treasury Officers	Prior to 2001-2002	No impact on Cash Balance
(ii)	O.B. Suspense	6,98,85.20	8,22.08	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	0.11	---	The amount is pending for adjustment to final head of account for want of vouchers	2010-2011	No impact on Cash Balance
(iv)	Accounts with Defence, CDA Allahabad	0.14	---	The claims of pension payment paid on behalf of defence	2010-2011	On clearance - Cash Balance will increase

ANNEXURE TO STATEMENT NO. 18
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 st March 2011		Nature of transaction in brief	Earliest year from which pending	(In lakh of ₹) Impact of outstanding on Cash balance
		Dr.	Cr.			
(v)	Accounts with N.F. Railway, Maligaon	1.88	---	The claims of pension payment paid on behalf of N.F. Railways.	2010-2011	On clearance - Cash balance will increase
(vi)	Accounts with P & T	---	0.88	PLI premium deductions of State Govt. employees payable to Director, PLI, Kolkata	2010-2011	On clearance - Cash balance will decrease
	107 – Cash Settlement Suspense Account	82,73.11	15,65.28	The transaction of settlement of payments on account of supply of stores, execution of works or services rendered, by one division on behalf of another division	Prior to 2001-2002	No impact on Cash balance
	109 – Reserve Bank Suspense (HQ)	21,79.73	10,82.15	Purchase and encashment of draft from/to treasury for settlement of inward and outward claims	Prior to 1995-1996	No impact on Cash balance
	110 – Reserve Bank Suspense (CAO)	56,14.64	7,20.70	Awaiting adjustment of recoveries made by GOI and Grants in aid released by different ministries.	2002-2003	No impact on Cash balance
	112 – Tax Deducted at Source (TDS) Suspense	---	93,55.37	Receipts on account of Income Tax etc. deducted at source to be payable to CBDT	2010-2011	On clearance - Cash balance will decrease
	123 – A.I.S Officers Group Insurance Scheme	---	1,00.93	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	30,03.81	---	Amount remitted by PWD into Treasury	Prior to 2001-2002	On clearance - Cash Balance

ANNEXURE TO STATEMENT NO. 18
ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 st March 2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
						will increase
(ii)	II – P.W. Cheques	---	33,35.35	Cheque issued by PWD for payment	2009-2010	On clearance - Cash Balance will decrease
(iii)	III – Other Remittances	2,69,13.35	---	Autonomous Councils transactions and items adjustable by PWD by book adjustment	Prior to 2001-2002	No impact on Cash balance
	103 – Forest Remittances					
(i)	I – Remittances into Treasuries	1,12,00.67	---	Amount remitted by Forest Divisions into Treasury	2007-2008	On clearance - Cash balance will increase
(ii)	II – Forest Cheques	---	12,80.72	Cheque issued by Forest division for payment	2006-2007	On clearance - Cash balance will decrease
(iii)	III – Other Remittances	45,29.25		Autonomous Councils transactions	Prior to 2001-2002	No impact on Cash balance
(iv)	IV – Transfer between Forest Officers	13.06	---	Value of supplies made by one forest division to another division	2009-2010	No impact on Cash balance
	110 – Miscellaneous Remittances	---	14,78.95	Cost price and bottling charges of liquor to be paid to suppliers by the State Government	2001-2002	On clearance - Cash balance will decrease
3.	8793 – Inter State Suspense Account	27,99.93	16,29.38	Inter state pension claims	2002-2003	On clearance - Cash Balance will increase

19 - DEAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2010			Balance on 31st March 2011		
	(In lakh of ₹)					
	Cash	Investment	Total	Cash	Investment	Total
J. RESERVE FUND						
(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	---	10,49,51.40	10,49,51.40	---	11,69,51.40	11,69,51.40
Total - Sinking Funds	7,23.27	10,49,51.40	10,56,74.67	7,23.27	11,69,51.40	11,76,74.67
8225 Roads and Bridges Fund						
02 State Roads and Bridges Fund						
101 State Road and Bridges Fund	1,22.63	---	1,22.63	1,22.63	---	1,22.63
Total - Roads and Bridges Fund	1,22.63	---	1,22.63	1,22.63	---	1,22.63
8226 Depreciation/Renewal Reserve Fund						
101 Depreciation Reserve Funds of Govt. Commercial Department/Undertakings	1.97	---	1.97	1.97	---	1.97
102 Depreciation Reserve Funds of Govt. Non-Commercial Departments	9.87	---	9.87	9.87	---	9.87
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

19 - DEAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2010			Balance on 31st March 2011		
	(In lakh of ₹)					
	Cash	Investment	Total	Cash	Investment	Total
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	22.49	---	22.49	27.71	---	27.71
102 Zamindary Abolition Fund	2,04.03	---	2,04.03	2,04.03	---	2,04.03
103 Religious and Charitable Endowment Funds	0.02	---	0.02	0.05	---	0.05
111 Calamity Relief Fund	9,47,46.59	---	9,47,46.59	---	---	---
200 Other Funds	53.52	---	53.52	53.52	---	53.52
Total - General and Other Reserve Funds	9,50,26.65	---	9,50,26.65	2,85.31	---	2,85.31
Total - J. RESERVE FUND	9,61,87.06	10,49,93.17	20,11,80.23	14,45.72	11,69,93.17	11,84,38.89
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	9,64,06.26	10,49,93.17	20,13,99.43	16,64.92	11,69,93.17	11,86,58.09

19 - DEAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

ANNEXURE TO STATEMENT 19

Description of Loans	Balance on 1st April 2010	Add Amount Appropriated from revenue	Add Interest on Investment	Total	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 2011	Remarks
(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,1983	1,94.25		---	1,94.25				1,94.25	
5.75 percent Assam Loan,1985	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	10,47,31.76	1,20,00.00	---	11,67,31.76	---			11,67,31.76	
Total - Sinking Fund	10,56,74.67	1,20,00.00	---	11,76,74.67	---			11,76,74.67	

19 - DEATILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

ANNEXURE TO STATEMENT 19

Sinking Fund Investment Account

Description of Loans	Balance on 1st April 2010	Purchase of securities	Total	Sale of securities	Balance on 31st March 2011	Face Value	Market value as on 31st March	Remark
(In lakh of ₹)								
Sinking Fund for Amortisation of Loans - Concl'd								
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	10,47,32.00	1,20,00.00	11,67,32.00	---	11,67,32.00	16,31,13.00	---	
Total	10,49,24.17	1,20,00.00	11,69,24.17	---	11,69,24.17	16,33,04.82	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	10,49,51.40	1,20,00.00	11,69,51.40	---	11,69,51.40	16,33,32.30	0.16	

Part- III : Appendices

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Assembly Secretariat	2011 Parliament/State/Union Territory Legislatures	<i>13.60</i> 15,63.58	---	---	15,77.18	<i>1.31</i> 9,87.76	---	---	9,89.07
Total - Assembly Secretariat		<i>13.60</i> 15,63.58	---	---	15,77.18	<i>1.31</i> 9,87.76	---	---	9,89.07
Governor Secretariat	2012 President, Vice-President/Governor, Administrator of Union Territories	<i>1,99.66</i>	---	---	1,99.66	<i>1,54.84</i>	---	---	1,54.84
Total - Governor Secretariat		<i>1,99.66</i> ---	---	---	1,99.66	<i>1,54.84</i> ---	---	---	1,54.84
Judicial Department	2014 Administration of Justice	<i>24,54.76</i> 86,65.88	---	---	1,11,20.64	<i>17,22.13</i> 44,12.25	---	---	61,34.38
	2041 Taxes on Vehicles	98.85	---	---	98.85	45.01	---	---	45.01
	2052 Secretariat-General Services	50.86	---	---	50.86	---	---	---	---
	2230 Labour and Employment	1,47.96	---	---	1,47.96	90.82	---	---	90.82
Total - Judicial Department		<i>24,54.76</i> 89,63.55	---	---	1,14,18.31	<i>17,22.13</i> 45,48.08	---	---	62,70.21
Election Department	2015 Elections	12,50.53	---	---	12,50.53	7,80.67	---	---	7,80.67
Total - Election Department		12,50.53	---	---	12,50.53	7,80.67	---	---	7,80.67

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Revenue Department	2029 Land Revenue	1,04,40.29	3.53	30.00	1,04,73.82	<i>0.13</i> 75,66.87	1.79	---	75,68.79
	2052 Secretariat-General Services	2,76.11	---	---	2,76.11	67.72	---	---	67.72
Total - Revenue Department		1,07,16.40	3.53	30.00	1,07,49.93	0.13 76,34.59	1.79	---	76,36.51
Personnel Department	2051 Public Service Commission	<i>4,76.94</i>	---	---	4,76.94	<i>3,40.53</i>	---	---	3,40.53
	2052 Secretariat-General Services	27,11.98	---	---	27,11.98	82.13	---	---	82.13
Total - Personnel Department		4,76.94 27,11.98	---	---	31,88.92	3,40.53 82.13	---	---	4,22.66
General Administration Department	2052 Secretariat-General Services	2,37.12	---	---	2,37.12	---	---	---	---
	2053 District Administration	76,75.77	---	---	76,75.77	54,15.97	---	---	54,15.97
	2070 Other Administrative Services	6,16.06	---	---	6,16.06	4,85.15	---	---	4,85.15
	2205 Art and Culture	70.92	---	---	70.92	42.61	---	---	42.61
	2235 Social Security and Welfare	1,53.09	---	---	1,53.09	1,46.79	---	---	1,46.79
	3475 Other General Economic Services	63.72	---	---	63.72	54.32	---	---	54.32
Total - General Administration Department		88,16.68	---	---	88,16.68	61,44.84	---	---	61,44.84

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Political Department	2052 Secretariat-General Services	2,69.00	---	---	2,69.00	---	---	---	---
	2055 Police	97,32.55	---	---	97,32.55	62,20.19	---	---	62,20.19
	2070 Other Administrative Services	6,85.43	---	---	6,85.43	4,79.70	---	---	4,79.70
Total - Political Department		1,06,86.98	---	---	1,06,86.98	66,99.89	---	---	66,99.89
Administrative Reforms (Training)	2070 Other Administrative Services	2,63.57	1.37	---	2,64.94	1,85.37	---	---	1,85.37
Total - Administrative Reforms (Training)		2,63.57	1.37	---	2,64.94	1,85.37	---	---	1,85.37
Food and Civil Supplies Department	2408 Food Storage and Warehousing	16,85.57	4.63	---	16,90.20	12,01.94	13.92	---	12,15.86
	3451 Secretariat-Economic Services	1,98.07	---	---	1,98.07	---	---	---	---
	3456 Civil Supplies	33.98	---	---	33.98	27.17	---	---	27.17
	3475 Other General Economic Services	6,68.01	2.39	---	6,70.40	4,69.24	0.91	---	4,70.15
Total - Food and Civil Supplies Department		25,85.63	7.02	---	25,92.65	16,98.35	14.83	---	17,13.18
Legislative (Law) Department	2052 Secretariat-General Services	1,11.83	---	---	1,11.83	---	---	---	---
Total - Legislative (Law) Department		1,11.83	---	---	1,11.83	---	---	---	---

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Planning & Development Department	3451 Secretariat-Economic Services	16,15.88	4.62	---	16,20.50	1.37	---	---	1.37
	3454 Census Surveys and Statistics	21,31.34	0.55	1,43.89	22,75.78	14,08.64	4.13	1,27.20	15,39.97
Total - Planning & Development Department		37,47.22	5.17	1,43.89	38,96.28	14,10.01	4.13	1,27.20	15,41.34
Transport Department	2041 Taxes on Vehicles	12,49.29	---	---	12,49.29	8,49.11	---	---	8,49.11
	2070 Other Administrative Services	96.57	---	---	96.57	56.70	---	---	56.70
	3055 Road Transport	1,84.31	---	---	1,84.31	1,31.33	1.43	---	1,32.76
	3056 Inland Water Transport	66,76.40	0.09	---	66,76.49	47,36.81	---	---	47,36.81
	3451 Secretariat-Economic Services	1,54.17	---	---	1,54.17	---	---	---	---
Total - Transport Department		83,60.74	0.09	---	83,60.83	57,73.95	1.43	---	57,75.38
Tourism Department	3452 Tourism	4,99.16	2.95	---	5,02.11	3,58.41	1.86	---	3,60.27
Total - Tourism Department		4,99.16	2.95	---	5,02.11	3,58.41	1.86	---	3,60.27
Labour & Employment Department	2210 Medical and Public Health	6,93.87	---	---	6,93.87	4,77.55	---	---	4,77.55
	2230 Labour and Employment	48,90.49	73.22	---	49,63.71	32,87.37	76.34	---	33,63.71
	2251 Secretariat-Social Services	2,45.92	---	---	2,45.92	---	---	---	---
Total - Labour & Employment Department		58,30.28	73.22	---	59,03.50	37,64.92	76.34	---	38,41.26

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Secretariat Administration Department	2013 Council of Ministers	1,90.60	---	---	1,90.60	87.02	---	---	87.02
	2251 Secretariat-Social Services	---	---	---	---	15,25.93	---	---	15,25.93
	3451 Secretariat-Economic Services	1,01.34	---	---	1,01.34	9,75.20	9.20	---	9,84.40
Total - Secretariat Administration Department		2,91.94	---	---	2,91.94	25,88.15	9.20	---	25,97.35
Home Department	2052 Secretariat-General Services	2,04.81	---	---	2,04.81	---	---	---	---
	2055 Police	11,79,59.74	0.10	---	11,79,59.84	7,82,95.19	---	---	7,82,95.19
	2056 Jails	21,08.96	---	---	21,08.96	15,93.60	---	---	15,93.60
	2070 Other Administrative Services	1,42,26.44	---	---	1,42,26.44	93,17.22	---	---	93,17.22
	2220 Information and Publicity	9.41	---	---	9.41	7,13.08	---	---	7,13.08
Total - Home Department		13,45,09.36	0.10	---	13,45,09.46	8,99,19.09	---	---	8,99,19.09
Health Department	2210 Medical and Public Health	5,51,40.37	9,03.97	0.25	5,60,44.59	3,47,67.61	1,44.98	0.34	3,49,12.93
	2211 Family Welfare	7,57.17	22,99.08	99,36.05	1,29,92.30	5,30.39	9,00.85	84,65.00	98,96.24
	2215 Water Supply and Sanitation	84.00	---	---	84.00	58.71	---	---	58.71
	2251 Secretariat-Social Services	2,03.94	---	---	2,03.94	---	---	---	---
Total - Health Department		5,61,85.48	32,03.05	99,36.30	6,93,24.83	3,53,56.71	10,45.83	84,65.34	4,48,67.88

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Public Health Engineering	2215 Water Supply and Sanitation	2,10,80.52	23.27	---	2,11,03.79	1,36,62.41	16,42.26	---	1,53,04.67
	4215 Capital Outlay on Water Supply and Sanitation	---	---	---	---	---	---	17.78	17.78
Total - Public Health Engineering		2,10,80.52	23.27	---	2,11,03.79	1,36,62.41	16,42.26	17.78	1,53,22.45
Education(General) Department	2202 General Education	41,69,20.28	30,92.98	22,24.04	42,22,37.30	31,61,08.01	1,29.48	17,43.47	31,79,80.96
	2203 Technical Education	66,87.88	2.92	---	66,90.80	36,10.79	---	---	36,10.79
	2251 Secretariat-Social Services	3,22.34	---	---	3,22.34	---	---	---	---
Total - Education(General) Department		42,39,30.50	30,95.90	22,24.04	42,92,50.44	31,97,18.80	1,29.48	17,43.47	32,15,91.75
Sport & Youth Welfare Department	2204 Sports and Youth Services	22,53.53	5.06	---	22,58.59	15,95.02	---	---	15,95.02
Total - Sport & Youth Welfare Department		22,53.53	5.06	---	22,58.59	15,95.02	---	---	15,95.02
Culture Affairs Department	2205 Art and Culture	14,06.03	36.99	---	14,43.02	9,75.52	30.40	---	10,05.92
Total - Culture Affairs Department		14,06.03	36.99	---	14,43.02	9,75.52	30.40	---	10,05.92

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Irrigation Department	2701 Major and Medium Irrigation	55,18.20	---	---	55,18.20	39,06.00	---	---	39,06.00
	2702 Minor Irrigation	2,19,36.16	---	---	2,19,36.16	1,55,23.60	---	---	1,55,23.60
	2705 Command Area Development	2,48.21	---	---	2,48.21	1,65.78	---	---	1,65.78
	3451 Secretariat-Economic Services	1,58.18	---	---	1,58.18	1,11.16	---	---	1,11.16
	4702 Capital Outlay on Minor Irrigation	---	---	16.20	16.20	---	---	8.64	8.64
Total - Irrigation Department		2,78,60.75	---	16.20	2,78,76.95	1,97,06.54	---	8.64	1,97,15.18
Water Resources Department	2711 Flood Control and Drainage	1,27,83.45	---	---	1,27,83.45	93,34.10	---	---	93,34.10
	3451 Secretariat-Economic Services	1,45.38	---	---	1,45.38	12,84.33	---	---	12,84.33
	4711 Capital Outlay on Flood Control Projects	0.43	44.98	---	45.41	7.14	17.29	---	24.43
Total - Water Resources Department		1,29,29.26	44.98	---	1,29,74.24	1,06,25.57	17.29	---	1,06,42.86
Co-operation Department	2425 Co-operation	45,04.04	---	---	45,04.04	30,14.93	57.40	---	30,72.33
	3451 Secretariat-Economic Services	1,25.76	---	---	1,25.76	---	---	---	---
Total - Co-operation Department		46,29.80	---	---	46,29.80	30,14.93	57.40	---	30,72.33

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Agriculture Department	2401 Crop Husbandry	1,49,01.51	12.87	---	1,49,14.38	1,09,83.15	18.27	---	1,10,01.42
	2435 Other Agricultural Programmes	3,43.71	14.98	---	3,58.69	2,52.81	---	---	2,52.81
	3451 Secretariat-Economic Services	2,00.41	---	---	2,00.41	---	---	---	---
Total - Agriculture Department		1,54,45.63	27.85	---	1,54,73.48	1,12,35.96	18.27	---	1,12,54.23
Animal Husbandry Department	2403 Animal Husbandry	1,39,21.75	21.86	---	1,39,43.61	95,27.11	36.52	0.80	95,64.43
	3451 Secretariat-Economic Services	1,93.24	---	---	1,93.24	---	---	---	---
Total - Animal Husbandry Department		1,41,14.99	21.86	---	1,41,36.85	95,27.11	36.52	0.80	95,64.43
Fisheries Department	2405 Fisheries	21,25.89	---	---	21,25.89	15,07.78	0.38	---	15,08.16
	2415 Agricultural Research and Education	1,24.52	0.65	---	1,25.17	95.01	0.08	---	95.09
Total - Fisheries Department		22,50.41	0.65	---	22,51.06	16,02.79	0.46	---	16,03.25
Industry and Commerce Department	2851 Village and Small Industries	30,27.90	18.51	---	30,46.41	26,55.90	21.91	---	26,77.81
	2852 Industries	1,49.63	---	---	1,49.63	1,11.34	---	---	1,11.34
	3451 Secretariat-Economic Services	1,80.61	---	---	1,80.61	---	---	---	---
Total - Industry and Commerce Department		33,58.14	18.51	---	33,76.65	27,67.24	21.91	---	27,89.15

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Revenue (Registration) Department	2030 Stamps and Registration	10,31.38	---	---	10,31.38	7,87.08	---	---	7,87.08
Total - Revenue (Registration) Department		10,31.38	---	---	10,31.38	7,87.08	---	---	7,87.08
Excise Department	2039 State Excise Duties	16,71.54	---	---	16,71.54	12,15.55	---	---	12,15.55
	2052 Secretariat-General Services	34.91	---	---	34.91	---	---	---	---
	2235 Social Security and Welfare	8,62.91	---	---	8,62.91	6,24.52	---	---	6,24.52
Total - Excise Department		25,69.36	---	---	25,69.36	18,40.07	---	---	18,40.07
Sericulture Department	2851 Village and Small Industries	40,36.83	23.13	---	40,59.96	28,60.55	6.21	---	28,66.76
Total - Sericulture Department		40,36.83	23.13	---	40,59.96	28,60.55	6.21	---	28,66.76
Handloom & Textile Department	2851 Village and Small Industries	33,07.85	0.61	---	33,08.46	22,81.94	7.92	---	22,89.86
Total - Handloom & Textile Department		33,07.85	0.61	---	33,08.46	22,81.94	7.92	---	22,89.86
Mines, Minerals & Power Department	2045 Other Taxes and Duties on Commodities and Services	2,92.76	---	---	2,92.76	2,02.65	---	---	2,02.65
	2853 Non-ferrous Mining and Metallurgical Industries	9,07.73	1.50	---	9,09.23	6,49.02	1.20	---	6,50.22
	3451 Secretariat-Economic Services	1,04.15	---	---	1,04.15	---	---	---	---
Total - Mines, Minerals & Power Department		13,04.64	1.50	---	13,06.14	8,51.67	1.20	---	8,52.87

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Town & Country Planning Department	2215 Water Supply and Sanitation	1,02.23	---	---	1,02.23	70.90	---	---	70.90
	2217 Urban Development	9,18.08	---	---	9,18.08	6,27.94	---	---	6,27.94
	2251 Secretariat-Social Services	1,87.03	---	---	1,87.03	---	---	---	---
Total - Town & Country Planning Department		12,07.34	---	---	12,07.34	6,98.84	---	---	6,98.84
Municipal Administrative Department	2217 Urban Development	3,28.40	2.12	---	3,30.52	2,34.92	---	---	2,34.92
	2251 Secretariat-Social Services	3,70.19	---	---	3,70.19	---	---	---	---
Total - Municipal Administrative Department		6,98.59	2.12	---	7,00.71	2,34.92	---	---	2,34.92
Soil Conservation Department	2402 Soil and Water Conservation	20,07.88	1.76	---	20,09.64	14,22.69	---	---	14,22.69
	2415 Agricultural Research and Education	1,42.59	---	---	1,42.59	1,04.74	---	---	1,04.74
Total - Soil Conservation Department		21,50.47	1.76	---	21,52.23	15,27.43	---	---	15,27.43
Forest Department	2406 Forestry and Wild Life	1,61,54.04	4.72	---	1,61,58.76	1,09,43.19	0.10	---	1,09,43.29
	2415 Agricultural Research and Education	5,16.64	5.32	---	5,21.96	4,14.68	0.45	---	4,15.13
	3451 Secretariat-Economic Services	2,20.97	---	---	2,20.97	---	---	---	---
Total - Forest Department		1,68,91.65	10.04	---	1,69,01.69	1,13,57.87	0.55	---	1,13,58.42

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Panchayat & Rural Development Department	2015 Elections	54.18	---	---	54.21	<i>0.65</i> 34.62	---	---	35.27
		<i>0.03</i>	---	---		---	---		
	2236 Nutrition	5.29	---	---	5.29	3.29	---	---	3.29
	2515 Other Rural Development Programmes	39,86.19	---	---	39,86.19	29,49.86	---	---	29,49.86
Total - Panchayat & Rural Development Department		<i>0.03</i> 40,45.66	---	---	40,45.69	<i>0.65</i> 29,87.77	---	---	29,88.42
Rural Development Department	2501 Special Programmes for Rural Development	70,70.20	---	---	70,70.20	47,89.91	---	---	47,89.91
Total - Rural Development Department		70,70.20	---	---	70,70.20	47,89.91	---	---	47,89.91
Finance Department	2047 Other Fiscal Services	1,22.75	---	---	1,22.75	78.56	---	---	78.56
	2052 Secretariat-General Services	2,63.19	---	---	2,63.19	---	---	---	
	2054 Treasury and Accounts Administration	34,54.96	---	---	34,54.96	24,60.08	---	---	24,60.08
	2070 Other Administrative Services	33.71	---	---	33.71	28.62	---	---	28.62
	2075 Miscellaneous General Services	29.08	---	---	29.08	7,38,70.39	---	---	7,38,70.39
	3451 Secretariat-Economic Services	4.58	---	---	4.58	---	---	---	
	3475 Other General Economic Services	11.89	---	---	11.89	8.40	---	---	8.40
Total - Finance Department		39,20.16	---	---	39,20.16	7,64,46.05	---	---	7,64,46.05

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Welfare of P.T. & O.B. C. Department	2029 Land Revenue	8,78.45	0.72	---	8,79.17	4,26.31	---	---	4,26.31
	2039 State Excise Duties	1,08.13	---	---	1,08.13	---	---	---	---
	2041 Taxes on Vehicles	87.06	---	---	87.06	54.58	---	---	54.58
	2059 Public Works	5,01.90	---	---	5,01.90	3,38.65	---	---	3,38.65
	2202 General Education	4,26,81.65	---	---	4,26,81.65	3,13,93.74	---	---	3,13,93.74
	2204 Sports and Youth Services	1,08.04	---	---	1,08.04	69.06	---	---	69.06
	2205 Art and Culture	70.03	---	---	70.03	47.26	---	---	47.26
	2210 Medical and Public Health	43,35.31	---	---	43,35.31	21,41.82	---	---	21,41.82
	2215 Water Supply and Sanitation	23,88.62	---	---	23,88.62	15,89.22	---	---	15,89.22
	2217 Urban Development	34.53	---	---	34.53	24.07	---	---	24.07
	2220 Information and Publicity	71.85	---	---	71.85	40.74	---	---	40.74
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	18,76.38	1,70.86	---	20,47.24	13,48.03	0.30	---	13,48.33
	2230 Labour and Employment	1,83.25	---	---	1,83.25	1,48.14	---	---	1,48.14
	2235 Social Security and Welfare	58.41	15.40	---	73.81	17.47	---	---	17.47
	2251 Secretariat-Social Services	2,17.76	---	---	2,17.76	---	---	---	---
	2401 Crop Husbandry	18,85.10	---	---	18,85.10	9,01.54	---	---	9,01.54
	2402 Soil and Water Conservation	3,62.25	---	---	3,62.25	2,41.78	---	---	2,41.78
	2403 Animal Husbandry	8,72.61	---	---	8,72.61	6,58.12	---	---	6,58.12
	2405 Fisheries	1,67.98	---	---	1,67.98	1,04.93	---	---	1,04.93
	2406 Forestry and Wild Life	26,73.75	---	---	26,73.75	19,19.26	---	---	19,19.26
2408 Food Storage and warehousing	1,48.85	---	---	1,48.85	88.93	---	---	88.93	

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)										
(In lakh of ₹)										
Department	Major Head Description	2010-2011				2009-2010				
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total	
Welfare of P.T. & O.B. C. Department	2415 Agricultural Research and Education	1.77	---	---	1.77	0.31	---	---	0.31	
	2425 Co-operation	2,64.59	---	---	2,64.59	1,48.02	---	---	1,48.02	
	2501 Special Programmes for Rural Development	1,49.55	---	---	1,49.55	93.10	---	---	93.10	
	2515 Other Rural Development Programmes	2,59.31	---	---	2,59.31	1,91.56	---	---	1,91.56	
	2701 Major and Medium Irrigation	30,86.34	---	---	30,86.34	21,00.56	---	---	21,00.56	
	2702 Minor Irrigation	18,27.29	---	---	18,27.29	11,63.63	---	---	11,63.63	
	2705 Command Area Development	45.96	---	---	45.96	36.76	---	---	36.76	
	2711 Flood Control and Drainage	4,00.66	---	---	4,00.66	2,75.29	---	---	2,75.29	
	2851 Village and Small Industries	11,60.82	---	---	11,60.82	7,68.83	---	---	7,68.83	
	3054 Roads and Bridges	6,25.22	---	---	6,25.22	---	---	---	---	
	3055 Road Transport	2.39	---	---	2.39	0.57	---	---	0.57	
	3454 Census Surveys and Statistics	1,23.62	---	---	1,23.62	71.21	---	---	71.21	
	3475 Other General Economic Services	11.20	---	---	11.20	4.39	---	---	4.39	
Total - Welfare of P.T. & O.B. C. Department		6,76,70.63	1,86.98	---	6,78,57.61	4,64,07.88	0.30	---	4,64,08.18	

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Social Welfare Department	2070 Other Administrative Services	29.77	---	---	29.77	21.51	---	---	21.51
	2235 Social Security and Welfare	13,92.41	22,88.00	1,75,72.15	2,12,52.56	11,12.58	3,55.58	1,44,15.89	1,58,84.05
	2236 Nutrition	35.35	---	---	35.35	23.30	---	1.15	24.45
	2575 Other Special Areas Programmes	2,24.49	---	---	2,24.49	96.53	---	---	96.53
Total - Social Welfare Department		16,82.02	22,88.00	1,75,72.15	2,15,42.17	12,53.92	3,55.58	1,44,17.04	1,60,26.54

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Hill Areas Department	2014 Administration of Justice	0.23	---	---	0.23	3.60	---	---	3.60
	2029 Land Revenue	64.07	80.43	---	1,44.50	89.67	14.69	---	1,04.36
	2039 State Excise Duties	1,63.73	---	---	1,63.73	1,01.47	---	---	1,01.47
	2059 Public Works	5,02.20	---	---	5,02.20	2,66.00	---	---	2,66.00
	2202 General Education	1,43,40.94	4.23	1,08.01	1,44,53.18	67,64.95	43.14	36.97	68,45.06
	2204 Sports and Youth Services	49.55	---	---	49.55	35.38	---	---	35.38
	2205 Art and Culture	1,30.29	1.67	---	1,31.96	85.37	1.67	---	87.04
	2210 Medical and Public Health	35,49.85	---	---	35,49.85	23,78.56	---	---	23,78.56
	2211 Family Welfare	23.27	---	7,61.22	7,84.49	22.64	---	6,16.87	6,39.51
	2215 Water Supply and Sanitation	33,79.23	---	---	33,79.23	24,30.19	66.82	---	24,97.01
	2217 Urban Development	77.90	---	---	77.90	50.12	---	---	50.12
	2220 Information and Publicity	72.35	1.62	---	73.97	65.03	---	---	65.03
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	77.14	---	---	77.14	57.96	---	---	57.96
	2235 Social Security and Welfare	1,47.14	12.89	9,84.66	11,44.69	1,03.92	15.39	5,42.29	6,61.60
	2236 Nutrition	2.91	---	---	2.91	2.31	---	---	2.31
	2251 Secretariat-Social Services	64.80	---	---	64.80	---	---	---	---
	2401 Crop Husbandry	12,68.66	1,62.34	---	14,31.00	8,93.60	1,56.23	---	10,49.83
	2402 Soil and Water Conservation	8,46.15	---	---	8,46.15	5,89.96	29.91	---	6,19.87
	2403 Animal Husbandry	11,18.80	---	---	11,18.80	8,25.35	---	---	8,25.35
	2404 Dairy Development	1,56.94	---	---	1,56.94	1,06.05	---	---	1,06.05
	2405 Fisheries	2,12.14	---	2.79	2,14.93	1,42.98	3.98	---	1,46.96

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)										
(In lakh of ₹)										
Department	Major Head Description	2010-2011				2009-2010				
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total	
Hill Areas Department	2406	Forestry and Wild Life	15,87.80	---	---	15,87.80	10,70.30	---	---	10,70.30
	2408	Food Storage and Warehousing	80.73	---	---	80.73	53.96	---	---	53.96
	2415	Agricultural Research and Education	12.03	0.39	---	12.42	7.06	---	---	7.06
	2425	Co-operation	2,68.09	---	---	2,68.09	1,77.57	---	---	1,77.57
	2435	Other Agricultural Programmes	58.36	6.40	---	64.76	56.47	---	---	56.47
	2501	Special Programmes for Rural Development	22.37	---	---	22.37	26.06	---	---	26.06
	2515	Other Rural Development Programmes	6,29.18	2,42.14	---	8,71.32	7,81.18	---	---	7,81.18
	2701	Major and Medium Irrigation	3,77.31	---	---	3,77.31	3,65.12	---	---	3,65.12
	2702	Minor Irrigation	16,12.53	---	---	16,12.53	14,61.55	---	---	14,61.55
	2711	Flood Control and Drainage	2,14.86	---	---	2,14.86	1,52.49	---	---	1,52.49
	2851	Village and Small Industries	21,61.35	1.07	---	21,62.42	15,30.96	4.55	---	15,35.51
	3054	Roads and Bridges	57,22.81	0.45	---	57,23.26	39,29.00	---	---	39,29.00
	3451	Secretariat-Economic Services	1,22.66	---	---	1,22.66	73.56	---	---	73.56
	3452	Tourism	24.00	---	---	24.00	17.57	---	---	17.57
	3475	Other General Economic Services	44.21	---	---	44.21	33.42	---	---	33.42
Total - Hill Areas Department			3,91,86.58	5,13.63	18,56.68	4,15,56.89	2,47,51.38	3,36.38	11,96.13	2,62,83.89

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Public Works Department	2052 Secretariat-General Services	3,65.18	---	---	3,65.18	3,03.89	---	---	3,03.89
	2059 Public Works	82,79.53	---	---	82,79.53	57,49.77	---	---	57,49.77
	2216 Housing	23.86	---	---	23.86	33.88	---	---	33.88
	3054 Roads and Bridges	3,10,27.15	---	---	3,10,27.15	2,26,93.95	8.67	---	2,27,02.62
	4552 Capital Outlay on North Eastern Areas	---	---	2.06	2.06	---	---	2.45	2.45
	5054 Capital Outlay on Roads and Bridges	---	1,79.89	---	1,79.89	---	1,44.09	---	1,44.09
Total - Public Works Department		3,96,95.72	1,79.89	2.06	3,98,77.67	2,87,81.49	1,52.76	2.45	2,89,36.70
Science, Technology and Environment Department	2251 Secretariat-Social Services	71.57	---	---	71.57	---	---	---	---
	2810 Non-Conventional Sources of Energy	26.80	---	---	26.80	3.32	---	---	3.32
	3425 Other Scientific Research	75.28	---	---	75.28	47.50	---	---	47.50
Total - Science, Technology and Environment Department		1,73.65	---	---	1,73.65	50.82	---	---	50.82
Pension & Public Grievances Department	2052 Secretariat-General Services	43.19	---	---	43.19	28.98	---	---	28.98
Total - Pension & Public Grievances Department		43.19	---	---	43.19	28.98	---	---	28.98
Dairy Development Department	2404 Dairy Development	11,87.27	0.53	---	11,87.80	8,39.30	---	---	8,39.30
Total - Dairy Development Department		11,87.27	0.53	---	11,87.80	8,39.30	---	---	8,39.30

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Development of Border Areas Department	2575 Other Special Areas Programmes	51.22	---	---	51.22	28.11	---	---	28.11
Total - Development of Border Areas Department		51.22	---	---	51.22	28.11	---	---	28.11
Finance (Taxation) Department	2040 Taxes on Sales, Trades etc.	36,53.33	---	---	36,53.33	24,47.96	---	---	24,47.96
	3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions	79,43.71	---	---	79,43.71	0.30	---	---	0.30
Total - Finance (Taxation) Department		1,15,97.04	---	---	1,15,97.04	24,48.26	---	---	24,48.26
Guwahati Development Department	2251 Secretariat-Social Services	3,60.00	---	---	3,60.00	---	---	---	---
Total - Guwahati Development Department		3,60.00	---	---	3,60.00	---	---	---	---
Chief Minister's Secretariat	2052 Secretariat-General Services	6,88.48	---	---	6,88.48	31,88.55	---	---	31,88.55
	2235 Social Security and Welfare	0.65	---	---	0.65	---	---	---	---
	2251 Secretariat-Social Services	61.93	---	---	61.93	---	---	---	---
Total - Chief Minister's Secretariat		7,51.06	---	---	7,51.06	31,88.55	---	---	31,88.55
Printing & Stationery Department	2058 Stationery and Printing	10,66.29	0.46	---	10,66.75	7,99.95	---	---	7,99.95
Total - Printing & Stationery Department		10,66.29	0.46	---	10,66.75	7,99.95	---	--	7,99.95

APPENDIX II
Comparative Expenditure on Salary

(Figures in <i>italics</i> represent <i>charged</i> expenditure)									
(In lakh of ₹)									
Department	Major Head Description	2010-2011				2009-2010			
		Non-Plan	Plan	CSS	Total	Non-Plan	Plan	CSS	Total
Public Enterprise Department	3451 Secretariat-Economic Services	95.74	---	---	95.74	66.79	---	---	66.79
Total - Public Enterprise Department		95.74	---	---	95.74	66.79	---	---	66.79
Legislative Department	2014 Administration of Justice	4,25.36	---	---	4,25.36	3,04.97	---	---	3,04.97
Total - Legislative Department		4,25.36	---	---	4,25.36	3,04.97	---	---	3,04.97
Horticulture Department	2401 Crop Husbandry	3,49.71	---	---	3,49.71	2,88.45	0.20	---	2,88.65
Total - Horticulture Department		3,49.71	---	---	3,49.71	2,88.45	0.20	---	2,88.65
Information and Public Relation Deptt.	2220 Information and Publicity	9,90.39	---	---	9,90.39	---	---	---	---
Total - Information and Public Relation Deptt.		9,90.39	---	---	9,90.39	---	---	---	---
Grand Total -		31,44.99 99,99,14.47	97,80.22	3,17,81.32	1,04,46,21.00	22,19.59 77,82,67.76	39,70.50	2,59,78.85	81,04,36.70

APPENDIX III
Comparative Expenditure on Subsidy*

(In lakh of ₹)

Department	Head of Account	Description	2010-2011				2009-2010			
			Non Plan	Plan	CSS	Total	Non Plan	Plan	CSS	Total
Co-operation Department	46	Subsidy	---	---	---	---	---	36.00	---	36.00
	796	Tribal Area Sub Plan								
	3376	Subsidy to Women Co-operative Society								
	46	Subsidy	---	---	---	---	---	13.00	---	13.00
	800	Other Expenditure								
	0789	Scheduled Caste Component Plan								
	526	Subsidy to Women Co-operatives								
	46	Subsidy	---	---	---	---	---	8.00	---	8.00
	2851	Village and Small Industries								
	02	Cottage Industries								
	110	Composite village and Small Industries and Co-operatives								
	3570	Subsidy to Processing Co-operative (APOL)								
	46	Subsidy	---	50.00	---	50.00	---	64.25	---	64.25
	3898	Subsidy to Swahid Kushal Konwar Samabai Sutakal Ltd.								
	46	Subsidy	---	3.00	---	3.00	---	---	---	---
	2852	Industries								
	08	Consumer Industries								
	201	Sugar								
	1130	Managerial Subsidy to Co-operative Sugar Mills								
	46	Subsidy	---	3.00	---	3.00	---	5.00	---	5.00
3456	Civil Supplies									
196	Assistance to Consumers' Co-operatives in Urban Areas									
1701	Managerial Subsidy to Consumer's Co-operative									
46	Subsidy	---	---	---	---	---	5.00	---	5.00	
		Total - Co-operation Department	10.20	1,56.00	---	1,66.20	---	10,70.63	---	10,70.63
Industry and Commerce Department	2852	Industries								
	80	General								
	800	Other Expenditure								
	1744	Subsidy for implementation of new Industrial policy								
46	Subsidy	---	14,00.00	---	14,00.00	---	8,04.61	---	8,04.61	
		Total - Industry and Commerce Department	---	14,00.00	---	14,00.00	---	8,04.61	---	8,04.61

APPENDIX III
Comparative Expenditure on Subsidy*

(In lakh of ₹)

Department	Head of Account	Description	2010-2011				2009-2010			
			Non Plan	Plan	CSS	Total	Non Plan	Plan	CSS	Total
Hill Areas Department	46	Subsidy	---	---	---	---	---	66.67	---	66.67
		Total - Hill Areas Department	---	10.00	---	10.00	---	1,00.00	---	1,00.00
		TOTAL -	10.20	37,49.00	---	37,59.20	---	38,10.33	---	38,10.33

*The figures represent expenditure as booked under subsidy head in the accounts rendered by the State Government

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)

Receipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2010-2011				Of the Total amount released, amount sanctioned for creation of assets	2009-2010				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
1. Panchayati Raj Institutions	Others	Normal	31.29	---	---	31.29	---	20.82	---	---	20.82	17.44
2. Urban Local Bodies	Assistance to Local Bodies for Primary Education	Normal	30,64.07	---	---	30,64.07	---	---	---	---	---	---
	Assistance to Local Bodies Corporation, Urban Dev. Authorities, Town Improvement Board	Normal	---	9,43.00	3,22.71	12,65.71	3,03.23	---	9,95.33	---	9,95.33	5,53.77
	Grants-in-aid to Assam Urban Water Supply Scheme (A.U.W.S.S.)	Normal	---	2,43.21	---	2,43.21	---	---	---	---	---	---
	GMDA	Normal	---	---	---	---	---	---	1,50.00	---	1,50.00	---
	Urban Development (Municipal Election)	Normal	---	---	---	---	---	2,50.00	---	---	2,50.00	---
	Grants-in-aid to GMDA/GMC City Infrastructure	Normal	---	54,97.20	---	54,97.20	34,34.38	---	---	---	---	---
	U.B.S.S (SJSRY Scheme)	Normal	---	---	---	---	---	---	---	6,00.00	6,00.00	---
	Upgradation of Standard of Administration-Award of 12th Finance Commission	FC	---	---	---	---	---	1,20.00	---	---	1,20.00	---
	Others	Normal	---	34.00	---	34.00	---	23.07	60.00	---	83.07	60.00
3. Public Sector Undertakings	Assistance to Public Sector & Other undertakings	Normal	28,69.00	---	---	28,69.00	---	11,43.43	---	---	11,43.43	4,77.43
	Assam State Film Finance Dev. Corp Seed/Margin money contribution to Assam State Development Corporation for SC	Normal	---	2,00.00	---	2,00.00	---	---	---	---	---	---
	Assam State Development Corporation for SC	Normal	---	---	---	---	---	---	2,00.00	---	2,00.00	2,00.00
	Assam Electricity Regulatory Commission	Normal	1,16.15	---	---	1,16.15	---	1,15.00	---	---	1,15.00	66.00

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)

Receipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2010-2011				Of the Total amount released, amount sanctioned for creation of assets	2009-2010				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
3. Public Sector Undertakings	Watershed Development Project in Shifting Cultivation Areas (WDPSCA)	Normal	---	---	1,87.50	1,87.50	---	---	---	---	---	---
	Grants/Assistance to OBC Development Corporation Ltd.	Normal	75.00	5,39.26	---	6,14.26	---	---	---	---	---	---
	Grants to APTDC Ltd. for Implementation of Capital Development Scheme	Normal	---	---	---	---	---	---	6,16.00	---	6,16.00	4,91.00
	Others	Normal	42.84	3,41.50	---	3,84.34	---	1,46.54	1,09.00	---	2,55.54	1,78.18
4. Autonomous Bodies	Assistance to Universities	Normal	---	10,00.00	---	10,00.00	---	---	---	---	---	---
	Assistance to the Bodoland Autonomous Council	Normal	---	14,96.66	---	14,96.66	---	---	---	---	---	---
	Assistance to the Lalung (Tiwa) Autonomous Council	Normal	2,31.73	23,91.00	---	26,22.73	23,91.00	1,30.00	22,27.00	---	23,57.00	23,15.34
	Assistance to the Mising Autonomous Council	Normal	1,63.12	---	---	1,63.12	---	1,96.55	31,76.00	---	33,72.55	33,72.55
	Assistance to the Rabha Hasong Autonomous Council	Normal	---	---	---	---	---	1,60.00	22,98.00	---	24,58.00	23,33.00
	Assistance to Bodoland Territorial Council	Normal	23,66.76	6,11.80	---	29,78.56	10,20.00	10,11.87	1,19.99	---	11,31.86	9,45.00
	Grants to Assam Agricultural University for Agriculture	Normal	12,77.52	11,99.97	---	24,77.49	---	5,78.81	11,00.00	---	16,78.81	---
	Assam Agriculture University	Normal	94,25.70	50,28.24	---	1,44,53.94	---	35,43.19	44,99.80	---	80,42.98	14,99.80
	Howly Water Supply Scheme	Normal	---	1,03.23	---	1,03.23	---	---	---	---	---	---
	Gauhati University, Guwahati	Normal	70,11.80	---	---	70,11.80	---	27,78.34	10,25.00	---	38,03.34	---
Dibrugarh University	Normal	36,49.94	---	---	36,49.94	---	14,70.00	---	---	14,70.00	---	
Kokrajhar Campus (Bodoland University)	Normal	6,00.00	---	---	6,00.00	---	2,57.62	---	---	2,57.62	---	

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)

Receipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2010-2011				Of the Total amount released, amount sanctioned for creation of assets	2009-2010			Of the Total amount released, amount sanctioned for creation of assets	
			Non Plan	Plan		Total		Non Plan	Plan			Total
				State Plan	CSS/CP				State Plan	CSS/CP		
4. Autonomous Bodies	KK Handique State Open University (Library)	Normal	1,25.00	2,50.52	---	3,75.52	---	2,00.00	---	---	2,00.00	2,00.00
	Assistance to Barak Valley Hill Tribes Development Council	Normal	---	---	---	---	---	5,75.00	55.00	---	6,30.00	6,30.00
	Assistance to Deuri Kachari Autonomous Council	Normal	1,46.40	---	---	1,46.40	---	---	15,42.00	---	15,42.00	15,42.00
	Assistance to Sonowal Kachari Autonomous Council	Normal	60.60	15,06.00	---	15,66.60	15,06.00	60.00	14,71.00	---	15,31.00	15,31.00
	Assistance to Thengal Kachari Autonomous Council	Normal	1,46.40	15,04.00	---	16,50.40	15,04.00	60.00	14,20.00	---	14,80.00	14,80.00
	Grants-in-aid to Assam Khadi and Village Industries Board	Normal	3,45.00	7,72.73	---	11,17.73	---	5,17.00	6,70.00	---	11,87.00	---
	Others	Normal	5.52	20.20	---	25.72	---	94.14	2.25	---	96.38	---
5. Non-Government Organisation	Assistance to Non-Govt. College & Institutes	Normal	---	---	---	---	---	---	5,00.00	---	5,00.00	---
	Scholarships	TSP	---	---	---	---	---	---	1,45.00	---	1,45.00	---
	Government Teachers Serving in Non-Government Secondary Schools	Normal	3,29.40	---	---	3,29.40	---	---	---	---	---	---
	Special Commission of Enquiry Assam State Human Right Commission	Normal	2,63.51	---	---	2,63.51	---	---	---	---	---	---
	Grants to Non-Government Secondary Boys and Girls School	Normal	4,25.07	1,52.98	---	5,78.05	---	2,74.74	3,83.02	---	6,57.76	---
	Assistance to non-Government Secondary Boys & Girls Schools	TSP	---	---	---	---	---	---	1,35.00	---	1,35.00	---
	Grants to Non-Government Arts College	Normal	6,11.08	47,44.17	---	53,55.25	---	12,49.21	1,94.27	---	14,43.48	---
Grants to Non-Government Professional Colleges	Normal	7,43.66	---	---	7,43.66	---	---	---	---	---	---	

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)

(In lakh of ₹)

Receipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2010-2011				Of the Total amount released, amount sanctioned for creation of assets	2009-2010				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
5. Non-Government Organisation	Non-Government Cultural Organisation	Normal	1,10.80	1,38.00	---	2,48.80	---	---	---	---	---	---
	Non-government Cultural Organisation	TSP	---	---	---	---	---	---	10,13.33	---	10,13.33	---
	Government Assistance to Non-Government Institutions	SCCP	---	49,88.00	---	49,88.00	---	---	27,09.73	---	27,09.73	---
	Incentive to the Private Entrepreneurs	Normal	---	8,89.86	---	8,89.86	---	---	3,05.06	---	3,05.06	---
	Sarva Siksha Abhiyan	Normal	---	90,09.00	---	90,09.00	---	---	82,60.00	---	82,60.00	---
	Cash Assistance to Self-help Group (SHG)	Normal	---	50,00.00	---	50,00.00	---	---	---	---	---	---
	Financial Assistance to Non-Govt. Secondary School (Including H.S.S & Junior Colleges)	Normal	---	1,29,99.89	---	1,29,99.89	---	---	---	---	---	---
	National Rural Employment Guarantee Scheme (NREGA)	Normal	---	79,96.15	---	79,96.15	---	---	88,23.96	---	88,23.96	61,23.96
	Swarnajayanti Gram Sworak Yojana (S.G.S.Y.)	Normal	---	21,72.88	---	21,72.88	---	---	24,76.11	---	24,76.11	8,80.19
	National Rural Health Mission (NRHM)	Normal	---	1,22,50.00	---	1,22,50.00	7,00.00	---	1,90,37.60	---	1,90,37.60	---
6. Non Govt Educational Institution	Swampurna Gramin Rojgar Yojana (S.G.R.Y)	Normal	---	---	---	---	---	---	79,12.72	---	79,12.72	79,12.72
	Implementation of DRDA Scheme	Normal	---	2,50.10	---	2,50.10	---	---	1,66.97	---	1,66.97	47.75
	Indira Awash Yojana (IAY)	Normal	---	1,15,30.51	---	1,15,30.51	---	---	81,03.51	---	81,03.51	---
	Others	Normal	1,25.73	3,33.52	1,00.00	5,59.25	1,00.00	3,14.32	2,87.73	71.64	6,73.69	2,09.00
	Assistance to Non-Government Middle School	Normal	---	1,22.10	---	1,22.10	---	---	---	---	---	---

APPENDIX IV
GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
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(In lakh of ₹)

Receipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2010-2011				Of the Total amount released, amount sanctioned for creation of assets	2009-2010				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
6. Non Govt Educational Institution	Government Teachers Serving in Non-Government Middle School	Normal	---	1,58.36	---	1,58.36	---	---	---	---	---	---
	Government Teachers Serving in Non-Government Secondary Schools	Normal	20,06.11	---	---	20,06.11	---	---	---	---	---	---
	Maintenance of Hindi Teachers Junior College	Normal	3,10.75	---	---	3,10.75	---	---	---	---	---	---
	Financial Assistance to Venture L.P. / Upper Primary / M.E. / M.E. Madrasa	Normal	54,70.58	---	---	54,70.58	---	---	---	---	---	---
		Normal	---	2,45,55.12	---	2,45,55.12	---	---	---	---	---	---
	Others	Normal	2,05.97	1,31.36	---	3,37.33	20.58	---	---	---	---	---
7. Other	District Development Schemes	Normal	---	1,11,33.04	---	1,11,33.04	70,65.48	2,76.95	31,27.45	---	34,04.40	---
	Sericulture Farms	Normal	1,73.79	3,17.30	---	4,91.09	---	16.50	1,34.90	---	1,51.40	---
	District Administration	Normal	17,45.91	---	---	17,45.91	---	---	---	---	---	---
	Fertilizer Distribution	Normal	---	10,00.00	---	10,00.00	---	---	---	---	---	---
	Government Middle School	Normal	16.02	---	---	16.02	---	22.27	1,06.84	---	1,29.11	---
	Government Primary School	Normal	17.99	---	---	17.99	---	65,42.97	64,39.79	---	1,29,82.76	---
	Headquarters' Establishment	Normal	---	3,00.00	---	3,00.00	---	---	---	---	---	---
	Implementation of Integrated Child Development Service Schemes (ICDS)	Normal	---	12,65.28	78,35.98	91,01.26	---	---	5,00.00	---	5,00.00	---
	Mental Hospital & Dispensaries, Tezpur	Normal	---	---	---	---	---	1,85.00	---	---	1,85.00	---
	Assam Agricultural Competitiveness Project (World Bank)	EAP	---	39.45	---	39.45	---	---	4,44.00	---	4,44.00	---

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GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT
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(In lakh of ₹)

Receipients	Schemes	TSP/SCCP/ Normal/FC/ EAP	2010-2011				Of the Total amount released, amount sanctioned for creation of assets	2009-2010				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	CSS/CP				State Plan	CSS/CP		
7. Other	Veterinary Hospital and Dispensaries	Normal	---	---	8,72.00	8,72.00	---	---	---	---	---	---
	National Social Assistance Programme (NSAP)	Normal	---	1,31,17.91	---	1,31,17.91	---	---	1,83,87.22	---	1,83,87.22	63,86.22
	Implementation of ceiling act on Land Holding	Normal	17.83	---	---	17.83	---	2,44.00	---	---	2,44.00	---
	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project)	EAP	---	2,27.52	---	2,27.52	2,27.52	---	5,84.81	---	5,84.81	---
	General Administration	Normal	---	---	---	---	---	4,62.00	---	---	4,62.00	---
	Assam Minorities Development Board	Normal	10.00	9,54.40	---	9,64.40	---	1,42.57	18,57.59	---	20,00.16	90.00
	Implementation of Assam Lokayukta Upa-Lokayukta	Normal	---	---	---	---	---	18,63.52	---	---	18,63.52	---
	Assam Classical Institutions (Sanskrit & Pali Prakrit)	Normal	---	5,00.00	---	5,00.00	---	---	---	---	---	---
	Establishment of Cultural Research Centre	Normal	---	1,10.51	---	1,10.51	20.00	---	29,46.75	---	29,46.75	19,38.58
	Films	Normal	65.00	9,46.50	---	10,11.50	95.00	---	2,78.00	---	2,78.00	68.00
	Gauhati Medical College Hospital, Guwahati	Normal	---	7,24.85	---	7,24.85	6,00.00	---	---	---	---	---
	Primary Health Units	Normal	94,00.00	---	---	94,00.00	---	6,66.38	---	---	6,66.38	---
	Primary Health Centre Under Guwahati Medical College	Normal	---	---	---	---	---	4,32.00	---	---	4,32.00	---
	Assam Medical College, Dibrugarh	Normal	2,79.77	---	---	2,79.77	---	---	---	---	---	---
	Scheduled Caste Component Plan	SCCP	---	---	---	---	---	---	3,60.00	---	3,60.00	---
	Rajib Gandhi Sports Complex	Normal	---	---	---	---	---	---	1,14.95	---	1,14.95	1,14.95

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			Non Plan	Plan		Total		Non Plan	Plan		Total		
				State Plan	CSS/CP				State Plan	CSS/CP			
7. Other	Incomplete Auditorium in SSICC at Kalakhetra	Normal	---	9,04.00	---	9,04.00	---	---	---	---	---	---	
	Upkeep of Sankardev Kalakhetra Jyoti Chitran	Normal	5,00.00	---	---	5,00.00	---	---	---	---	---	---	
	Improvement of Library Services Directorate of Municipal Administration	Normal	2,00.00	---	---	2,00.00	---	---	---	---	---	---	
	Directorate of Schedule Caste (Headquarters' Establishment)	Normal	---	---	---	---	---	---	1,49.25	---	1,49.25	---	
	Girls Hostel for ST (P)	Normal	---	---	---	---	---	---	---	4,90.88	4,90.88	4,90.88	
	S.C. Assistance for TSP-Implementation of family Oriental income G.S.& Infrastructure Dev.ITDP	TSP	---	34,99.53	---	---	34,99.53	---	---	28,83.00	---	28,83.00	28,83.00
	Community Centre for Plantation Labour	Normal	2,07.48	---	---	2,07.48	---	---	---	---	---	---	
	Craftsman Training Schemes	Normal	---	3,00.00	---	3,00.00	---	---	---	---	---	---	
	Special Nutrition Programme (PMGY)	Normal	---	---	1,46,35.87	1,46,35.87	---	67,59.93	---	1,66,03.86	2,33,63.79	---	
	Disaster Management Programme	Normal	---	10,00.00	---	10,00.00	---	---	5,00.00	---	5,00.00	---	
	Assam State Seed Certification Agency	Normal	---	1,40.00	---	1,40.00	---	---	1,42.00	---	1,42.00	---	
	Agriculture Service Centres	Normal	---	22,43.00	---	22,43.00	---	---	---	---	---	---	
	Poultry Breeding Programmes	Normal	---	2,00.00	---	2,00.00	---	---	---	---	---	---	
	Sheep and Goat Farm	Normal	---	---	---	---	---	---	1,50.00	---	1,50.00	---	
	Breeding Programmes	Normal	---	---	---	---	---	---	1,50.00	---	1,50.00	---	
	Live Stock Census	Normal	---	---	---	---	---	---	---	5,41.85	5,41.85	---	
	Fisheries Extension Service	Normal	---	5.00	1,49.92	---	1,54.92	22.00	---	1,49.94	---	1,49.94	---
	Fish Farmers Development Schemes	Normal	---	---	75.00	75.00	---	---	---	2,75.02	2,75.02	---	

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				State Plan	CSS/CP				State Plan		CSS/CP	
7. Other	Regional Organisation (Transferred Staff)	Normal	1,79.51	---	---	1,79.51	---	---	---	---	---	---
	Sub-Divisional Organisation (Non Transferred Staff)	Normal	1,76.05	---	---	1,76.05	---	---	---	---	---	---
	Marketing of Fruits & Vegetables	Normal	---	1,52.00	---	1,52.00	---	---	1,55.00	---	1,55.00	---
	Development of Infrastructure	Normal	---	---	---	---	---	---	3,00.00	---	3,00.00	3,00.00
	Training under TRYSEM											
	National Rural Employment Programme (JRY)	Normal	---	1,91.45	---	1,91.45	---	---	6,19.74	---	6,19.74	6,19.74
	Sub-Divisional Development Schemes	Normal	---	1,01.05	---	1,01.05	---	---	---	---	---	---
	Special Employment Programme (i) C.M.S.N.Y.	Normal	---	7,42.58	---	7,42.58	---	---	---	---	---	---
	5000 Street Light in Guwahati	Normal	---	2,50.00	---	2,50.00	---	---	---	---	---	---
	Upgradation of Standard of Admn. Award of 12th Finance Commission	FC	33.68	1,28.15	---	1,61.83	1,20.83	39,51.76	---	---	39,51.76	1,26.00
	Dindayal Hat Kharga Protshan Yojna	Normal	---	---	---	---	---	---	---	1,37.60	1,37.60	---
	Vocational Training for ST	Normal	---	---	1,50.00	1,50.00	---	---	---	---	---	---
	Intensive Child Development Scheme Training	Normal	---	---	---	---	---	---	---	2,96.21	2,96.21	---
	Special Employment Programme (ii) Rastriya Sam Vikash Yojana	Normal	---	---	---	---	---	---	30,00.00	---	30,00.00	---
	Development of Play Ground and Stadium	Normal	---	---	3,58.71	3,58.71	3,58.71	---	---	---	---	---
	Mukhya Mantrir Mahila Samridhi Ahani	Normal	---	9,98.00	---	9,98.00	---	---	5,00.00	---	5,00.00	---
	City Infrastructure Road & Bridges (Guwahati City)	Normal	---	14,67.29	---	14,67.29	---	---	71,29.76	---	71,29.76	35,94.67

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7. Other	Distribution of 26 Nos. of Power Tiller to each LAC	Normal	---	28,35.00	---	28,35.00	---	---	---	---	---	---
	Agricultural Inputs to 2 Lakh farmers in the form of Cash Assistance @ 3000/- each	Normal	---	60,00.00	---	60,00.00	---	---	---	---	---	---
	Financial Assistance for providing Two Bundle GI Sheet to BPL Family & Erosion Affected Family	Normal	---	1,13,40.00	---	1,13,40.00	---	---	---	---	---	---
	Cash Assistance to Marginal Entrepreneurs	Normal	---	50,00.00	---	50,00.00	---	---	---	---	---	---
	Development/ Improvement of Roads and Bye lane of Guwahati City	Normal	---	7,28.72	---	7,28.72	2,22.00	---	---	---	---	---
	Chief Minister's Special Scheme for Welfare of Tea Garden Community	Normal	---	15,00.00	---	15,00.00	6,50.00	---	---	---	---	---
	Popularisation of Science	Normal	---	7,20.86	---	7,20.86	---	---	5,71.40	---	5,71.40	3,61.40
	Rehabilitation of Surrender Misguided Youth	Normal	17,76.73	---	---	17,76.73	---	13,68.46	---	---	13,68.46	---
	Development of Water Logged Area & Derelict Water Bodies into Aquaculture Estate	Normal	---	---	---	---	---	---	---	2,52.00	2,52.00	---
	Barpeta Medical College	Normal	1,09,10.00	---	---	1,09,10.00	---	7,66.00	40,00.00	---	47,66.00	---
	Tezpur Medical College	Normal	56,00.00	---	---	56,00.00	---	7,67.00	34,67.00	---	42,34.00	---
	Jorhat Medical College	Normal	---	1,00.00	---	1,00.00	---	---	69,97.00	---	69,97.00	---
	Family Oriented Income Generating Scheme	Normal	---	---	---	---	---	---	1,74.99	---	1,74.99	1,74.99
	Mukhya Mantrir Karma Jyoti Achani	Normal	---	---	---	---	---	---	2,00.00	---	2,00.00	---
	Udyog Jyoti	Normal	---	1,50.00	---	1,50.00	---	---	2,48.95	---	2,48.95	---
	Assam Agricultural Competitiveness Project (World Bank)	EAP	---	---	---	---	---	---	1,01,14.00	---	1,01,14.00	---

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7. Other

Installation of Electric Meter in residential Quarters of Tea Worker	Normal	---	8,95.00	---	8,95.00	---	---	6,00.00	---	6,00.00	6,00.00
Indian System of Medicine & Homeopathic Wing in Allopathic Hospital	Normal	---	---	18,47.25	18,47.25	18,47.25	---	---	---	---	---
Permanent Exhibition Ground	Normal	---	---	---	---	---	---	1,15.00	---	1,15.00	---
Mukhya Mantrir Jiban Jyoti Bima Achoni	Normal	---	12,40.00	---	12,40.00	---	---	8,00.00	---	8,00.00	---
Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	Normal	---	5,90.50	63,28.16	69,18.66	68,05.35	---	---	---	---	---
Bio-Technology Park	Normal	---	1,95.00	---	1,95.00	---	---	---	---	---	---
Development of Community Centre	Normal	---	---	---	---	---	---	2,96.22	---	2,96.22	2,96.22
Kishori Shakti Yojana	Normal	---	---	---	---	---	---	---	1,60.02	1,60.02	---
Protection of Women from Domestic Violence	Normal	---	7,97.37	---	7,97.37	---	---	---	---	---	---
Assam Vikash Yojana	Normal	---	13,47.79	---	13,47.79	---	---	---	---	---	---
New Planetarium at Jorhat, Nalbari, North Lakhimpur	Normal	---	---	---	---	---	---	5,00.00	---	5,00.00	5,00.00
Rural Housing (State Specific Scheme)	Normal	---	3,49.69	---	3,49.69	---	---	---	---	---	---
Chief Ministers Swa Niyojan Yojana SIRD (State Specific Scheme)	Normal	---	35,50.00	---	35,50.00	---	---	20,00.00	---	20,00.00	20,00.00
Assistance for Rastriya Krishi Vikash Yojana (RKVY)	Normal	---	1,56,17.00	---	1,56,17.00	---	---	79,86.00	---	79,86.00	---
Backward Region Grant Fund (BRGF)	Normal	---	53,40.00	---	53,40.00	7,59.00	---	92,85.11	---	92,85.11	6,79.48
Distribution of Jersey Cross Breed Milk Cow	Normal	---	1,00.00	---	1,00.00	---	---	1,60.00	---	1,60.00	---

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				State Plan	CSS/CP				State Plan	CSS/CP		
7. Other	Rajib Gandhi Computer Literacy Programme	Normal	---	39,05.00	---	39,05.00	---	---	39,96.93	---	39,96.93	39,96.93
	Grants for Special Scheme under APTDC	Normal	---	1,50.00	---	1,50.00	---	---	---	---	---	---
	Implementation of Integrated Child Protection Scheme	Normal	---	---	3,01.79	3,01.79	---	---	---	---	---	---
	Chief Minister's Special Employment Generation Programme	Normal	---	2,99.99	---	2,99.99	---	---	---	---	---	---
	Externally Aided Projects	EAP	---	17,50.00	---	17,50.00	---	---	---	---	---	---
	Boys/Girl Hostel for (OBC)	Normal	---	---	---	---	---	---	---	2,55.43	2,55.43	2,55.43
	Chief Minister's Special Development Project/Schemes	Normal	---	12,00.00	---	12,00.00	2,00.00	---	---	---	---	---
	Outstanding Liabilities for Swayamsidhya Yojana	Normal	---	1,50.00	---	1,50.00	---	---	---	---	---	---
	Integrated Handloom Village Development Schemes	Normal	---	---	4,31.05	4,31.05	---	---	---	---	---	---
	Centre of Plasma Physics	Normal	---	---	---	---	---	---	1,92.92	---	1,92.92	72.92
	Others	Normal	9,18.42	25,58.13	2,24.08	37,00.64	4,07.67	5,25.98	27,00.65	5,57.05	37,83.68	12,92.84
GRAND TOTAL -			7,70,89.70	23,37,18.03	3,36,70.11	34,44,77.84	3,05,79.74	4,02,82.92	18,77,07.55	2,02,41.55	24,82,32.02	5,99,08.38

APPENDIX V
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

Aid Agency	Scheme/ Project	Total approved assistance*	Amount received						Amount yet to be received		Amount Repaid			Amount yet to be repaid	Expenditure	
			Grant			Loan			Grant	Loan	Loan				Upto 2009-10	2010-11
			Upto 2009-10	2010-11	Total	Upto 2009-10	2010-11	Total			Upto 2009-10	2010-11	Total			
IDA	Assam Agricultural Competitiveness Project	10,22,96.00	2,26,93.44	79,69.40	3,06,62.84	23,04.23	8,85.47	31,89.70	6,14,03.56	70,39.90	25.68	74.07	99.75	30,89.95	2,81,51.34	39.45
ADB	Assam Power Sector Development Project	11,32,01.39	9,99,19.31	---	9,99,19.31	1,07,42.39	----	1,07,42.39	19,61.95	5,77.74	7,44.97	16,13.89	23,58.86	83,83.53	(a)	(a)
	Assam Governance and Public Resource Development Project	5,63,60.00	3,65,86.81	5,48.44	3,71,35.25	40,65.19	60.93	41,26.12	1,35,88.75	15,09.88	50.31	1,01.39	1,51.70	39,74.42	(a)	13,84.26
	Assam Power Sector Enhancement Investment Programme	9,00,00.00	---	12,48.10	12,48.10	---	1,38.68	1,38.68	7,97,51.90	88,61.32	---	---	---	1,38.68	(a)	13,06.15

APPENDIX V
DETAILS OF EXTERNALLY AIDED PROJECTS

(In lakh of ₹)

Aid Agency	Scheme/ Project	Total approved assistance*	Amount received						Amount yet to be received		Amount Repaid			Amount yet to be repaid	Expenditure	
			Grant			Loan			Grant	Loan	Loan				Upto 2009-10	2010-11
			Upto 2009-10	2010-11	Total	Upto 2009-10	2010-11	Total			Upto 2009-10	2010-11	Total			
IBRD	Preparation of the Assam State Road Projects	9,00,00.00	94.49	1,20.59	2,15.08	10.50	13.40	23.90	8,07,84.92	89,76.10	0.12	0.26	0.38	23.52	(a)	7,33.92
GOJP	Consolidated Debt Relief Grant (Guwahati Medical College Hospital)	4,10.18	1,32.42	2,36.74	3,69.16	14.71	26.31	41.02	---	---	---	0.36	0.36	40.66	(a)	(a)
	Guwahati Water Supply Project	14,52,00.00	---	29,62.20	29,62.20	---	3,29.11	3,29.11	12,77,17.80	1,41,90.89	---	---	---	3,29.11	(a)	(a)
TOTAL -				1,30,85.47 (b)			14,53.90 (c)					17,89.97 (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 "Block Grant (Of which EAP)" at page 13 of Statement No.3.

(c) Please see "Block Loan" at page 269 of Annexure to Statement No. 15.

* Source: Government of Assam and Website of Aid Accounts and Audit Division, DEA, Ministry of Finance, GOI.

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

A - CENTRAL SCHEMES

(In lakh of ₹)

Sl. No.	GOI Scheme	State Scheme under Expenditure head of Accounts	Normal/ TSP/ SCSP	Budget Provision 2010-11			Actual 2010-11				Actual 2009-10				Actual 2008-09
				GOI Share CSS/ CP	State Share	Total Budget Provision	GOI Releases	GOI Share CSS/ CP	State Share	Total Expenditure	GOI Releases	GOI Share CSS/ CP	State Share	Total Expenditure	
1.	National Scheme of Welfare of Fishermen (50:50)	National Welfare Fund for Fishermen	Normal	27.00	27.00	54.00	10.00	---	---	---	75.00	7.30	7.30	14.60	---
2.	Mid Day Meal (MDM) (CS) (100:0)	Mid Day Meal Scheme for Cooking Cost	Normal	2,45,45.46	---	2,45,45.46	3,21,81.33	1,35,71.43	---	1,35,71.43	1,49,46.39	2,80.13	---	2,80.13	1,08,46.52
		Mid Day Meal Scheme for MME Component	Normal	6,16.85	---	6,16.85	5,16.09	1,65,37.93	---	1,65,37.93	1,00.13	4,46.39	---	4,46.39	9.96
		Mid Day Meal Scheme for Transportation	Normal	12,67.83	---	12,67.83	13,88.04	---	---	---	2,85.27	---	---	---	---
3.	Accelerated Rural Water Supply Scheme (100:0)	Accelerated Rural Water Supply Scheme	Normal	40,74.72	---	40,74.72	---	2,60.08	---	2,60.08	98,78.49	91,44.03	---	91,44.03	3,40,19.18
4.	Integrated Child Development Services (CS) (100:0)	Implementation of Integrated Child Development Services Scheme (ICDS) (CSS)	Normal	5,50,47.12	---	5,50,47.12	5,79,82.42	3,77,83.02	---	3,77,83.02	4,16,40.25	2,33,43.48	---	2,33,43.48	2,42,87.46
5.	Multi Sectoral Development Programme for Minorities in selected of Minority concentration Districts (90:10)	Implementation of Development Schemes in Minority concentrated Districts under Multi Sectoral Programme (CSS)	Normal	5,37,55.20	59,72.8	5,97,28.00	96,11.71	4,67.78	51.97	5,19.75	1,46,45.36	1,11,52.94	12,39.22	1,23,92.16	42,26.65
6.	Post-Matric Scholarships for Minorities (100:0)	Post-Matric Scholarships for Minority Students(CSS)	Normal	31,52.15	---	31,52.15	5,59.64	29.73	---	29.73	8,23.86	8,02.59	---	8,02.59	4,86.50
7.	Integrated Education for Disabled Children (100:0)	Education Facilities to disabled children	Normal	---	---	---	---	---	---	---	1,04.43	71.64	---	71.64	---
8.	Pre-Matric Scholarship for Children those engaged in unclean occupations (100:0)	Pre-Matric Scholarship for Children those engaged in unclean occupations	Normal	1,00.00	---	1,00.00	---	99.98	---	99.98	52.17	94.52	---	94.52	79.62
9.	Post- Matric Scholarship for OBC Students (100:0)	Post-Matric Scholarship for OBC Students	Normal	5,43.24	---	5,43.24	2,53.43	5,43.24	---	5,43.24	6,59.19	6,19.16	---	6,19.16	8,21.72
10.	Livestock health and disease control (75:25)	Disease Investigation and Animal Husbandry	Normal	4,50.00	1,50.00	6,00.00	4.00	1,68.38	56.13	2,24.51	---	56.48	18.83	75.31	---
11.	Post-Matric Scholarship and Book Banks for SC Students (100:0)	Post-Matric Scholarship for SC Students	Normal	5,20.00	---	5,20.00	5,04.99	2,99.99	---	2,99.99	10,14.99	11,63.61	---	11,63.61	---
12.	Agriculture Census (100:0)	Agriculture Census Scheme	Normal	1,37.00	---	1,37.00	38.00	24.92	---	24.92	41.29	40.61	---	40.61	46.42

APPENDIX VI
PLAN SCHEME EXPENDITURE

A - CENTRAL SCHEMES

(In lakh of ₹)

Sl. No.	GOI Scheme	State Scheme under Expenditure head of Accounts	Normal/ TSP/ SCSP	Budget Provision 2010-11			Actual 2010-11				Actual 2009-10				Actual 2008-09 Total Expenditure
				GOI Share CSS/ CP	State Share	Total Budget Provision	GOI Releases	GOI Share CSS/ CP	State Share	Total Expenditure	GOI Releases	GOI Share CSS/ CP	State Share	Total Expenditure	
13.	Project Tiger (100:0)	Tiger Project (NRC)	Normal	50,00.00	---	50,00.00	15,09.47	11,66.38	---	11,66.38	1,94.30	3,52.88	---	3,52.88	92.62
14.	Project Elephant (100:0)	Project Elephant	Normal	5,00.00	---	5,00.00	1,39.55	1,44.97	---	1,44.97	1,60.26	1,67.06	---	1,67.06	1,24.52
15.	Development of National Park and Wildlife Sanctuaries (100:0)	Development of National Park and Wildlife Sanctuaries	Normal	6,50.00	---	6,50.00	30.18	67.68	---	67.68	98.28	1,36.68	---	1,36.68	1,16.84
16.	Development of infrastructural facilities for Judiciary (50:50)	Infrastructure development of North-Eastern Judicial Officers Training Institute ,Guwahati (NLCPR)	Normal	1,50.00	1,50.00	3,00.00	5,00.00	10.09	10.09	20.18	14,40.00	---	---	---	---
17.	Pre-Matric Scholarship for Minorities (100:0)	Pre-Matric Scholarship for Minorities	Normal	44,44.00	---	44,44.00	8,37.38	---	---	---	11,42.45	---	---	---	---
18.	Merit-cum-Means Scholarship for Minority Students (100:0)	Merit-cum-Means Scholarship for Minority Students	Normal	8,79.20	---	8,79.20	5,19.65	5.81	---	5.81	16,92.13	5,75.35	---	5,75.35	3,68.28
19.	Integrated Handloom Village Development Scheme (100:0)	Integrated Handloom Village Development Schemes	Normal	8,00.00	---	8,00.00	10,24.58	4,31.05	---	4,31.05	4,37.30	58.18	---	58.18	2,14.42
20.	Rationalisation of Minor Irrigation Statistics (100:0)	Rationalisation of Minor Irrigation & Statistics	Noraml	41.00	---	41.00	20.00	16.84	---	16.84	45.55	16.65	---	16.65	8.42

* 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.

** Gross Budget provision and actual expenditure incurred under Tribal Area Sub Plan, Scheduled Caste Component Plan and Normal **under CSS/CP** for the year 2010-11 are given below:

Name	Gross Budget Provision	Actual Expenditure
	(In lakh of ₹)	
2010-11		
Tribal Area Sub Plan	---	---
Scheduled Caste Component Plan	---	---
Normal	51,39,98.70	15,45,63.26
Total -	51,39,98.70	15,45,63.26

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

B - STATE SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2010-2011	2009-2010	2010-2011	2009-2010	2010-2011	2009-2010
1.	AACP (EAP)	Normal	1,46,20.00	3,49,88.00	3,49.00	1,08,87.00	---	1,05,58.00
2.	Char Area Development	Normal	34,63.00	24,20.00	38,81.95	52.15	59,00.36	47.93
3.	Border Areas Development	Normal	55,25.00	32,70.00	10,14.30	37,14.00	9,96.91	36,66.54
4.	Assam State Roads Project (World Bank)	Normal	25,00.00	1,70,00.00	25,00.00	1,70,00.00	7,33.92	1,01,01.08
5.	Commissioner of Transport	Normal	2,14.00	27,55.00	16,72.38	10,39.78	12,91.28	9,01.73
6.	SCERT	Normal	78.00	1,64.00	101.00	1,07.00	3.64	1.00
7.	Archeology	Normal	5,50.00	10,55.00	1,46.73	7,50.00	94.98	7,30.00
8.	Rural Water Supply	Normal	1,65,46.92	1,50,00.00	2,04,49.16	1,93,94.06	1,87,98.04	1,78,99.74
9.	House sites for Landless	Normal	2.00	10.00	90.00	1,07.18	---	10.00
10.	Craftsmen Training	Normal	24,75.00	21,18.00	23,70.87	20,38.91	5,83.57	8,82.22
11.	Development of AASC	Normal	5,56.00	2,00.00	6,50.00	50.00	4,44.01	---
12.	Minorities Development Board/Corporation	Normal	56,09.60	7,88.00	18,77.00	8,09.46	9,93.33	20,00.16
13.	AGPRMP (SP I & II)	Normal	1,21,02.00	1,96,22.00	25,44.00	21,06.00	9,07.77	20,01.87
14.	10% Loan Component of NEC/NLCPR	Normal	17,00.00	30,00.00	---	69,78.00	---	---
15.	SGSY	Normal	***	***	25,00.00	32,34.81	21,72.88	24,76.11
16.	DRDA Administration	Normal	***	***	4,00.00	4,25.00	2,50.10	1,66.97
17.	SGRY	Normal	***	***	---	79,12.72	---	79,12.72

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

B - STATE SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2010-2011	2009-2010	2010-2011	2009-2010	2010-2011	2009-2010
18.	Indira Awas Yojna	Normal	***	***	1,15,38.00	81,03.51	1,15,30.51	81,03.51
19.	Augmentation of ASTC Fleet	Normal	49,57.00	***	---	7,00.00	---	---
20.	Street Lighting in Majuli sub-division	Normal	***	***	---	1,03.00	---	---
21.	Namrup Power Replacement Project (One time ACA)	Normal	67,75.00	***	67,75.00	30,00.00	67,75.00	42,25.00
22.	500 Km. of all Weather Road under MPNA (One time ACA)	Normal	20,00.00	***	---	59,10.00	---	---
23.	Improvement of widening of Dr. Bhabendra Nath Saikia Road and Others (One time ACA)	Normal	***	***	---	13,64.00	---	---
24.	Construction of Kamalpur Moruwa Road - Baharghat to Chamarkuchi (One time ACA)	Normal	***	***	---	3,34.00	---	---
25.	Construction of Alternative Road from Khanapara to LGB Airport (One time ACA)	Normal	12,00.00	***	---	36,20.00	---	---

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

B - STATE SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2010-2011	2009-2010	2010-2011	2009-2010	2010-2011	2009-2010
26.	Improvement of SBG Road from Dhakuakhana to Ghilamara Lakhimpur (One time ACA)	Normal	***	***		2,50.00		---
27.	Construction of Road from NH 31 to Prabha via Madulizar Pum Barpeta District (One time ACA)	Normal	2,00.00	***	---	2,00.00	---	---
28.	Construction of Rd. from Katra to NH31 at Sathmou via Koshtola Nilpur, Borajol, Akona, Nalbari (ACA)	Normal	3,00.00	***	---	2,32.00	---	97.04
29.	Construction of Roads from NH 37 to LBT Road via Gaharipam Deohal in Tinsukia (One time ACA)	Normal	4,05.00	***	---	1,50.00	--	---
30.	Construction of Bus Terminal at Chowkidingi, Dibrugarh (ACA)	Normal	***	***	72.00	1,74.00	72.00	---
31.	Construction of Bus Terminus at Sibsagar (ACA)	Normal	1,17.00	***	1,17.00	4,25.00	110.59	---
32.	Construction of Residential School at Jamguri in Baska Dist.	Normal	1,00.00	***	5,00.00	6,89.25	---	2,51.93

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

B - STATE SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2010-2011	2009-2010	2010-2011	2009-2010	2010-2011	2009-2010
33.	Establishment of National Law College & Judicial Academy	Normal	5,00.00	***	9,00.00	4,00.00	---	---
34.	Infrastructure Development of Cotton Collegiate Govt. H.S. School, Guwahati	Normal	1,00.00	***	1,00.00	2,00.00	---	2,00.00
35.	Majuli Development Project	Normal	10,00.00	***	---	7,00.00	---	---
36.	Protection Preservation and Development of Archeological Sites and Monuments & Satras	Normal	5,00.00	***	15,00.00	5,00.00	---	9,65.00
37.	Jorhat Medical College	Normal	***	***	19,05.82	1,07,96.99	19,01.88	72,00.39
38.	Tezpur Medical College	Normal	56,00.00	***	1,07,40.08	25,55.55	56,20.67	42,42.04
39.	Barpeta Medical College	Normal	1,09,10.00	***	1,13,98.87	30,20.23	1,12,15.19	47,73.87
40.	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads	Normal	14,27.00	***	30,97.00	54,92.00	---	23,95.00
41.	Computerisation of Employment Exchange	Normal	***	***	---	83.00	---	---
42.	Assistance for Rastriya Krishi Vikash Yojana (RKVY)	Normal	2,06,19.00	***	2,56,87.00	1,02,89.00	2,16,87.00	79,86.00
43.	National Social Assistance Programme	Normal	2,13,26.00	***	2,31,88.00	2,13,06.00	1,31,17.91	1,83,87.22

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

B - STATE SCHEMES

(In lakh of ₹)

Sl. No.	State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
			2010-2011	2009-2010	2010-2011	2009-2010	2010-2011	2009-2010
44.	Backward Region Grant Fund (BRGF)	Normal	1,68,19.00	***	1,85,01.00	1,68,19.00	53,40.00	92,85.11
45.	Accelerated Irrigation Benefit Programme (AIBP)	Normal	2,44,44.00	***	4,21,39.18	7,58,69.21	3,03,61.51	4,57,48.26
46.	Border Area Development Programme (Special Central Assistance)	Normal	40,00.00	***	50,51.41	26,30.00	40,62.42	25,82.54
47.	Tribal Sub Plan	TSP	17,26.00	***	9,40.48	64,75.00	6,90.55	38,13.00
48.	Grants under Art.275(i) of Constitution for Tribal Development	Normal		***	---	63,85.00	---	16,70.38
49.	National E-Governance Action Plan (NEGAP)	Normal	14,61.00	***	39,70.00	47,34.00	6,47.64	12,75.00
50.	JNNURM	Normal	2,00,00.00	***	2,12,16.00	1,86,16.00	19,81.39	1,85,70.50
51.	New Engineering Colleges at Kokrajhar and Barak Valley	Normal	8,00.00	---	16,00.00	---	---	---
52.	Women University	Normal	5,00.00	---	5,10.00	---	---	---
53.	Construction of Assembly building	Normal	19,00.00	---	4,00.00	---	---	---

*** Scheme wise Plan outlay could not be identified from the Sectoral breakup of Annual Plan 2010-11 and 2009-10 approved by the Planning Commission (State Plans Division) and furnished by the State Government.

APPENDIX VI
PLAN SCHEME EXPENDITURE

B - STATE SCHEMES

Government of Assam has spent ₹ 52,39,43.49 lakh and ₹ 54,40,18.59 lakh on State Plan Schemes in the year 2009-2010 and 2010-2011 respectively from the funds available in Consolidated Fund of the State. However, Government of India has also released grants towards State Plan to augment state resources for certain schemes. The details are given below :

State Plan Grants details :-

Sl. No.	Name of Scheme	Releases	
		2010-2011	2009-2010
		(In lakh of ₹)	
Block Grants			
1	National Social Assistance Programme (NSAP)	1,67,87.00	1,73,16.16
2	Border Area Development Programme (Special Central Assistance)	8,00.00	---
3	Additional Central Assistance for Externally Aided Projects	98,22.79	3,43,28.24
4	National E-Governance Action Plan (NEGAP)	2,45.22	6,48.80
5	Improvement of Mankachar-Mahendraganj Road	---	3,00.00
6	Strengthening of Fire and Emergency Services	64.50	---
7	Border Areas Development	17,32.73	11,80.68
8	Additional Central Assistance for Other Project	---	3,30,00.30
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	63,80.16	1,00,77.01
10	Integrated Housing and Slum Development	---	6,86.55
11	Central Assistance for the Central Resource Pool for Development of NER	---	74.98
12	Development of NE Region	2,50,02.21	1,54,86.76
13	Externally Aided Projects	32,62.68	15,53.60
14	Accelerated Irrigation Benefit	5,96,85.91	6,90,82.90
15	Special Plan Assistance	3,74,04.40	---
16	Normal Central Assistance	21,70,41.22	18,43,89.65
17	Special Central Assistance (Hill Areas)	89,92.80	87,60.62

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

B - STATE SCHEMES

State Plan Grants details :-

Sl. No.	Name of Scheme	Releases	
		2010-2011	2009-2010
(In lakh of ₹)			
Block Grants			
18	Development and Reform Facility	---	-11.02
19	ACA for Accelerated Programme of Restoration and Regeneration of Forest covers	---	4,30.00
20	Special Central Assistance for State's Annual Plan	22,67.27	---
Sub Total -		38,94,88.89	37,73,05.23
Grants against external assistance received in kind			
1.	Additional Central Assistance to EAP	---	---
Sub Total -		---	---
Grants under Article 275(1) of the Constitution			
1.	Grants under Proviso to Article 275 (1) of the Constitution	35,00.00	---
2.	Grants under proviso to Article 275(I)TSP	35,17.96	41,93.77
Sub Total -		70,17.96	41,93.77
Other Grants for State Plan Schemes			
1.	Pilot Project for Control of Shifting Cultivation	7,50.00	3,15.00
2.	Central Road Fund	45,47.00	32,87.00

**APPENDIX VI
PLAN SCHEME EXPENDITURE**

B - STATE SCHEMES

State Plan Grants details:-

Sl. No.	Name of Scheme	Releases	
		2010-2011	2009-2010
(In lakh of ₹)			
Other Grants for State Plan Schemes			
3.	Assistance for Rastriya Krishi Vikash Yojana (RKVY)	2,16,87.00	79,86.00
4.	Agricultural Economics & Statistics	---	8.71
5.	Setting up of Two Temporary CIAT Schools during the XIth Plan	---	3,00.00
6.	Strengthening of Weight & Measures Infrastructure	6.00	1,23.49
7.	Control of shifting cultivator	---	3,85.00
8.	Rural Development Programme for Backward Region	1,39,12.00	56,03.00
9.	Revamping of Civil Defence	---	1.80
Sub Total -		4,09,02.00	1,80,10.00
TOTAL -		43,74,08.85	39,95,09.00

APPENDIX VII
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

GOI Scheme (Sharing ratio between Central & State)	Normal/Tribal Sub Plan/Schedule Caste Component Plan	Implementing Agencies	(In lakh of ₹) GOI Releases		
			2010-11	2009-10	2008-09
National Rural Employment Guarantee Act (60:40 for wages & 75:25 for Materials upto 2009-10) (90:10 for 2010-11)	Normal	District Rural Development Agency	6,10,83.40	7,78,88.50	9,59,04.86
Indira Awas Yojana (90:10)	Normal	-Do-	7,10,31.77	6,66,50.97	6,83,52.62
Swarnajayanti Gram Swarozgar Yojana (90:10)	Normal	-Do-	2,03,01.85	1,77,34.34	1,75,68.00
Integrated Wasteland Development Programme/Hariyali (90:10)	Normal	-Do-	--	21,51,.52	38,92.93
District Rural Development Agency (Admn) (90:10)	Normal	-Do-	21,72.41	19,84.53	15,18.64
Sarba Shiksha Abhijan (90:10)	Normal	Sarva Shiksha Abhiyan	6,49,54.35	4,74,80.00	4,21,60.41
National Programme for Education of Girls at Elementary Level (90:10)	Normal	-Do-	--	--	27.58
Kasturba Gandhi Balika Vidyalaya (90:10)	Normal	-Do-	--	--	5,52.93
Reproductive and Child Health -II (100:0)	Normal	National Rural Health Mission	1,48,00.00	2,32,87.00	2,80,24.00

APPENDIX VII
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGET)
(UNAUDITED FIGURES)

GOI Scheme (Sharing ratio between Central & State)	Normal/Tribal Sub Plan/Schedule Caste Component Plan	Implementing Agencies	(In lakh of ₹) GOI Releases		
			2010-11	2009-10	2008-09
National Rural Health Mission (75:25 for 2008-09, 81:19 for 2009-10 and 90:10 for 2010-11)	Normal	-Do-	3,98,23.00	4,51,55.00	3,57,09.00
Universal Immunization Programme (100:0)	Normal	-Do-	13,64.02	10,37.00	11,07.44
Intensive Pulse Polio Immunization (100:0)	Normal	-Do-	8,93.23	10,66.99	19,28.71
Other Schemes (100:0)	Normal	-Do-	20,12.35	1,17,66.03	68,98.66
Total -			27,84,36.38	29,62,01.88	30,36,45.78

The total releases shown in this appendix exclude an amount of ₹ 84,05,13.65 lakh released to Central bodies located in the State as well as various other organizations outside the purview of the Government of Assam.

APPENDIX VIII - SUMMARY OF BALANCES
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

A. The following is a summary of balances as on 31st March 2011

Debit Balances (In lakh of ₹)	Sector of the General Account	Name of the Account	Credit Balances (In lakh of ₹)
		Consolidated Fund	
1 1,53,53,88.56	A to D and G, H and part of L (MH 8680 only)	Government Account	
	E	Public Debt	2,01,42,35.95
29,86,91.13	F	Loans and Advances	
		Contingency Fund	50,00.00
		Public Account	
	I	Small Savings, Provident Funds, etc.	53,52,92.57
	J	Reserve Fund	
		(i) Reserve funds Bearing Interest	7,94,29.30
		(ii) Reserve funds not Bearing Interest	
		Gross Balance	11,84,38.90
11,69,93.17		Investments	---
	K	Deposits and Advances	
		i) Deposits bearing Interest	57,49.45
		ii) Deposits not bearing Interest	21,61,26.10
32,85,15.97		iii) Advances	---
	L	Suspense and Miscellaneous	
67,47,82.87		Investments	
7,73,38.83		Other Items (Net)	
3,98,86.98	M	Remittances	
-9,73,25.24 (a)	N	Cash Balance (Closing)	
2,97,42,72.27		TOTAL -	2,97,42,72.27

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

(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. Please see also Foot note (d) of Appendix I Cash Balances and Investment of Cash Balances at page 31

APPENDIX VIII - SUMMARY OF BALANCES
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

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.

APPENDIX VIII - SUMMARY OF BALANCES
(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	Details	(In lakh of ₹)	Credit
1,34,06,11.02 *	A- Amount at the debit of Government Account on 1st April 2010		
	B-Receipt Heads (Revenue Account)		2,30,04,93.81
	C-Receipt Heads (Capital Account)		---
2,29,51,82.37	D-Expenditure Heads (Revenue Account)		
20,00,88.98	E-Expenditure Heads (Capital Account)		
---	F-Suspense and Miscellaneous (Miscellaneous Government Accounts)		---
	G-Amount at the debit of Government Account on 31st March 2011		1,53,53,88.56
3,83,58,82.37	TOTAL		3,83,58,82.37

- (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.16 & 18) and that shown in separate Registers or other record maintained in the Account office/Departmental offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in Annex 'A'.
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in Annex 'B'.

* Opening balance differs from last years' closing balance due to rounding.

APPENDIX VIII – SUMMARY OF BALANCES

Annex ‘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 31 st March 2011 (In lakh of ₹)
6215- Loans for Water Supply and Sanitation	55	1987-1988	7,40.44
6217- Loans for Urban Development	224	1995-1996	36,14.63
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	68	1987-1988	8,49.48
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	7	1989-1990	1,96.19
6416- Loans for Agricultural Financial Institutions	6	1989-1990	1,67.33
6425- Loans for Co-operation	81	2000-2001	21,07.79
6552- Loans for North Eastern Areas	2	1978-1979	7.50
6860- Loans for Consumer Industries	113	1989-1990	12,75.68
6885- Other Loans to Industries and Minerals	13	1974-1975	5,49.01

Note : The names of institutions are not available.

APPENDIX VIII – SUMMARY OF BALANCES

Annex ‘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	16.08	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-	10.07	-Do-	

(a) Efforts are on to obtain updated information on the matter.

APPENDIX - IX

FINANCIAL RESULTS OF IRRIGATION WORKS

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 -																			
	Productive -																			
	(Details by Project / Schemes)																			
	Total - Productive																			
	Unproductive -																			
	(Details by Project / Schemes)																			
	Total - A																			
B.	Navigation, Embankment and Drainage Works																			
	(Details by Project / Schemes)																			
	Total - B																			
	Grand Total																			

(In lakh of ₹)

Nil *

* No Irrigation Schemes have been declared as commercial in this state.

APPENDIX - IX

(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 X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
1	Roads & Bridge project on Major District Roads and State Highways in Assam State under RIDF-XI of NABARD (Improvement / Strengthening of remaining portion of Lokopriyo Bordoloi Road upto Pabitra) Balance work.	1392.31	04-12-09	4-9-10	65 %	*	701.59	690.72	*
02	Construction of Security Grill/fencing at Bishnu Prasad Rabha Fly over at Ganeshguri by providing GIMS Angular truss etc .under Guwahati State Road Division under AP for 2009-10	198.02	22-02-09	22-11-09	85 %	*	110.85	87.17	*
03	Bridge & Road Projects on Major District Roads and State Highways in Assam State Under RIDF-XI of NABARD (Construction of RCC Bridge No.17/1 on Hajo Rangia road)	408.75	05-08-06	05-08-10	54 %	*	181.73	227.02	*
04	Bridge & Road Projects on Major District Roads and State Highways in Assam State Under RIDF-XI of NABARD (Construction of RCC Bridge No.29/1 on NGAHN road).	233.21	29-11-06	29-05-08	86 %	*	168.25	64.96	*
05	Improvement of Mother Teresa Road from Forest Gate to Narengi Tinali (Providing WBM, BM, SDBC, etc Ch.5250.00 to ch.5800.00 under AP (General) 2008-09.	199.95 CE/DEV/TB/67 7/08-09/43 dt.18-05-09	18-05-09	*	95 %	*	169.27	30.68	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
06	Improvement of Mother Teresa Road from Forest Gate to Narengi Tiniali (Widening WBM, BM, SDBC, including Geomatic Imp. & Re-construction of solid Footpath V-shaped drain etc. under GDD 2008-09.	137.75 G DD 5 2009/70 dt.10-2-09	10-2-2009	*	Nil	*	88.65	49.10	*
07	Widening and raising of Nazirakhat Sonapur Road for 2007-08	265.08	26-02-08	26-02-09	87 %	*	101.50	163.58	*
08	Construction of 2 Lane carriage way road from existing Airport approach to Old AT Road (Garal) and strengthening of Old AT Road from Garal to Dharapur (Phase -1 ,From ch.0.00 m to ch. 2300.00 m) under AP for 2008-09.	500.00	01-07-09	01-07-10	70 %	*	140.40	359.60	*
09	Construction of 2 Lane carriage way road from existing Airport approach to Old AT Road (Garal) and strengthening of Old AT Road from Garal to Dharapur (Phase -II ,From ch.2300.00 m to ch. 6300.00 m) under AP for 2008-09.	500.00	01-7-09	01-07-10	71 %	*	186.20	313.80	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
10	Under 12th Finance for the year 2009-10 Repair & Maintenance / widening of existing single land Assam Engineering College Approaches Road to intermediate land carriage way road from 0.00 m to 3500.00 m under 12 th FC for 2009-10	225.00	4-01-10	5-3-10	70 %	*	103.23	121.77	*
11	Repair & Maintenance of Katok-para Garoghuli road under 12 th FC for 2009-10	110.00	15-11-09	14-05-10	38 %	*	23.35	86.65	*
12	Road from Sarbananda Das road to Gajia road Via Sukhalata Choudhury .	100.00 DE/DEV/MPN A/II/08-09/82	30-7-08	30-7-08	90 %	*	71.82	28.18	*
13	Naligaon Pithadi Road	100.00 DE/DEV/MPN A/II/08-09/27	28-11-08	28-11-08	90 %	*	74.94	25.06	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
14	<u>MPNA</u> <u>07-08</u> Improvement of road from NH-31 to Langduli via Progoti college road.	100.00	8-7-08	8-6-09	80 %	*	81.00	19.00	*
15	Improvement of Dhubri NMinacarn road	100.00	10-10-08	9-10-09	26 %	*	10.00	90.00	*
16	<u>RIDF-IX of NABARD (04-05)</u> Construction of RCC Br.No-13/1 on Ravatory Medartory road including approaches & protection works.	217.63	20-11-04	19-5-07	96 %	*	123.00	94.63	*
17	<u>NLPCR (2008-09)</u> 1) Construction of RCC Bridge No.1/1 over river Pota on Nalbari Hazua Road with approaches under NLCP in Baksa District SCSP (2008-09)	264.01 201/2007/NLP /(AS) dt.28-03-08	28-3-08	30-9-09	40 %	*	83.16	180.85	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
18	Construction of RCC Bridge No.2/3,5/1,9/1,11/1,15/3,16/1,48/1, & 19/1 on Itakhola Pavoi road including approaches & protection works under NLCPR.	875.42 T./BR/NLCPR/ Ph-II/Sonitpur/ 9/2004-05/Pt/6 dt. 15-9-08	15-9-06	14-9-07	57.25 %	*	386.59	488.83	*
19	Improvement of existing interme-diate lane NH - 154 with paved shoulder from Km 3/500 to 10/000 & km 18/000 to 18/800 km under SARDP –NE (Phase –A) Under Silchar NH Division Job No.SARDP-NE/NH-154/ AS/ PWD/2008-094/ 065	4053.00 NH-12013 /68/2007 /AS/S/ARDP- NE/NH-10	9-6-08	15-7-08	80 %	*	2605.00.	1508.00	*
20	Improvement of existing intermediate lane NH -154 with paved shoulder from Km 26/0 to 35/400 (Bowerghat to Chandra-pur) under SARDP –NE (Phase–A) Job No.SARDP-NE/NH-154/AS/PWD/2006-04/ 29	2206.00 NH-12013 /2006/AS/S/AR DP-NE/NH-10	21-3-07	15-10-08	90 %	*	1549.00	657.00	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
21	Re-construction /Widening to 2 –lane of NH-154 from km 35/400 to 47/000 of existing road (Actual length= 10.60 km) including paved shoulder in the State of Assam under SARDP –NH phase –A Job No. SARDP NH-154/AS/PWD /2008-09/93 dt.13-02-09	3213.00 NH-12013 /2007/AS/S/AR DP-NE/NH-10	27-02-09	31-3-10	29 %	*	489.00	2724.00	*
22	Improvement of existing Single/Intermediate lane NH-154 to two lane with paved shoulder from km 52 /000 to 67/600 km under SARDP NE (Phase – A) under Silchar N.H Division Job.No.SARDP – NE/NH-154/AS?PWD/2009-10/141.	7097.00 NH-12013 /255/2008/AS/S /ARDP- NE/NH-10	5-12-09	26-4-10	3 %	*	647.00	6450.00	*
23	PR on NH-151 from km 0/00 to 6/200 (L = 6.20 km) under Silchar NH Division in the state of Assam for year 2009-10 Job No. TA-51/As/2009-10/01-00	224.00	4-11-09	3-5-10	80 %	*	183.45	40.55	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
24	Strength-ning of Karimganj Sutarkandi road from km 6/200 to 14/040 on NH -151in the State of Assam Job No. 0151 AS-2009-10/073	1341.00 NH-12014 /44/2009/AS/ NH-10	28-12-09	27-12-10	2 %	*	102.00	1239.00	*
25	Strengthening and Widening to 2 lane from km 244/000 to 275/000 km (Ditakecherra –Balacherra) including construction of cross drainage of NH-54 (E) under Silchar NH Division in the State of Assam Job.No. 054 E –AS-2008-09/-055 (From km 256/000 to km 266/000 Gr.II)	5536.00	28-7-08	7-12-09	*	*	688.00	4848.00	*
	Strengthening and widening to 2 lane from Km 244/000 km to 275/000 km (ditakcherra Balacherra) including construction of cross drainage work etc. of NH -54 (E) under Silchar NH Division in the State of Assam Job.No. 054 E –As-2008-09-055 (From 20 244/000 to km 256/000 Gr.II) .								
	Strengthening and widening to 2 lane from Km 244/000 km to 275/000 km (ditakcherra Balacherra) including construction of cross drainage work etc. of NH -54 (E) under Silchar NH Division in the State of Assam Job.No. 054 E –As-2008-09-055 (From 266 /000 to km 275/000 Gr.III)								

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision						
1	2	3	4	5	6	7	8	9	10						
26	Re-construction of RCC Bridge No.258/1 on N-61 along with its approaches under Phase –A of SARDP –NE Assam Job. No. 061-As-2006-07 SARDP –NE-014.	455.03 L	7-3-07	31-3-09	*	*	388.40	66.63	*						
27	<u>2007-08 (NLCPR)</u> Construction of RCC bridge over river Bhogdoi on J B Road.	*	*	*	*	*	*	*	*						
(a)	Br. proper	174.16	12-01-07	12-11-09	100 %	*	101.18	223.22	*						
(b)	Approaches	38.90			10 %										
(c)	Protection works	15.17			*										
(d)	Sub-way	44.00			100 %										
(e)	Contingency	2.73			*										
(a)	Br. proper	26.29			100 %										
(b)	Approaches.	7.74			5 %										
(c)	Protection works	0.76			*										
(d)	Sub-way	3.58			100 %										
(e)	Contingency	0.48			*										
	Total	324.40													

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
28	4 ADB PMGSY For 2005-06 Construction of rural road culverts, minor bridges and routine maintenance of the works for five years under (ADB) PMGSYPh-V Package no. As-0908.	567.88 L	22-9-08	21-6-07	99 %	*	459.50	108.38	*
(i)	Bhajatipur Pt.II to Hailakandi Town L= 5.439 km								
(ii)	Hailakandi Town to vatirkupar Pt-II L= 3.00 km								
29	PMGSY 2005-06								
(i)	Construction of road from 20 th K.M of NH -154 to Gargpar Dhumkar L = 1.60 km.	330.43	24-01-06	23-10-07	94 %	*	240.92	89.51	*
(ii)	Matijuri to Safety Brojapur. L = 2.80 km								
(iii)	Vatirkupa Pt-III to vatirkupar Pt-III (N.C Road) L = 1.50 k. m								
(iv)	Boalipar to Bhajatipur Pt.II L= 3.86 k.m including culverts bridge and routine maintenance of the work for five years under package No. As-0912								

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
30	PMGSY for 2006-07 (Regular) Construction of road from Dakhin Badarpur to Chandipur R.A including culvert maintenance of the work for five years order OMGSY package No.As-0913 L = 14.00 K.M	519.15	18-07-07	17-04-08	85 %	*	405.17	113.98	*
31	Construction of a road from 02 T 9 (Chardipur) to Basbar's grant (Balskarali G -----) including CD works etc order PMGSY Package No. As - 0914 L = 10.00 km	425.09	14-12-07	13-09-08	37 %	*	134.20	290.89	*
32	Construction of =								
(i)	A road from 03 T4 Rongpur Pt.II L= 1.00 km	33.77	30-7-07	29-4-08	87 %	*	467.03	104.63	*
(ii)	A road from 04 Ts to 04 T 7 (Inakhal R.A) L= 7.29 km including culverts bridge and routine maintenance of the work for five years order PMGSY package No. As - 0915.	537.89			85 %				

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(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
33	Construction of road from Dholai Molai Pt-IX (Black Boundary) to 05 T2 including cross drainage work and routine maintenance of the works for five years order PMGSY (Regular) Ph –VI Package No. As-0916 L = 27.20 km	2694.72	02-01-09	01-01-11	21 %	*	402.48	2292.24	*
34	<u>PMGSY (ADB) for 2007-08</u> Construction of road Black Boundary to Paikar Borbord road including cross drainages works and routine maintenance of the works for five years under PMGSY (ADB) Ph-II Package No AS-0917 (ADB) L = 8.95 km .	374.57	30-9-08	29-9-09	42 %	*	147.01	227.56	*
35	Construction of a road 01 T to Algapur Pt-V including cross drainage works and routine maintenance of the works for five years order PMGSY (ADB Batch –II) Package No. As-0918 (ADB) L = 8.15 km	655.39	09-03-09	08-12-09	42 %	*	263.68	391.71	*

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1	2	3	4	5	6	7	8	9	10
36	PMGSY Regular for 2007-08 Construction of a road from 01TS to Chardipur Pt-II including cross drainages works and routine maintenance of the works for five years order PMGSY (Regular) Ph-VIII Package No. As-0919 L = 3.765 km .	460.81	31-12-08	30-12-08	13 %	*	71.27	389.54	*
37	Construction of a road from 01TS to Chardipur Pt-I including cross drainages works and routine maintenance of the works for five years under PMGSY Package No.As-0920 (Ph-VII) L = 2.87 km.	379.37	2-10-08	1-10-09	75 %	*	103.91	275.46	*
38	Construction of a road from 01TS to Kanchanpur Pt-I including cross drainages works and routine maintenance of the works for five years order PMGSY (Regular) Ph-VIII Package No.As-0922 L = 3.773 km .	449.94	7-2-09	6-2-11	84 %	*	142..30	307.64	*

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1	2	3	4	5	6	7	8	9	10
39	Construction of road from 01 T6 at Barragad to Bashbari Pt-A L = 1.73 km	382.71	7-02-09	6-02-11	94 %	*	121.36	261.35	*
(i)									
(ii)	01 T 6 at Barnagad to Bashbari Pt. B L = 1.78 k.m including cross drainage works and routine maintenance of the works for five years under PMGSY (Regular) Ph-VIII Package No. 0923								
40	Construction of road from 01T4 to Bakriharwar Pt –VI L = 1.913 km	183.78	1-10-08	30-9-09	77 %	*	104.18	181.87	*
(i)									
(ii)	01 T4 at Bakriharwar Pt –IX to Bakriharwar Pt X L = 1.00 Km	43.59			70 %				
(iii)	01T5 to Soyed bond Pt-III L= 1.45 km including C.D works and routine maintenance for five year under PMGSY package No. 0924 (Ph-VII) .	58.68			28 %				

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1	2	3	4	5	6	7	8	9	10
41(i)	Construction of road from L = 22 to Bahadurpur Pt-II L = 3.16 km	398.67	7-1-09	6-1-10	47 %	*	215.95	182.72	*
(ii)	02T 4 Bor Hailakandi Pt-II L = 3.60 km including cross drainage work and routine maintenance of the works for five years order PMGSY (Regular) Ph-VII Package No.As-0925				91 %				
42(i)	Construction of road from 01 T 8 Moharpur Pt-VI to Algapur PT-V L = 1.70 km	328.46	13-2-09	11-2-10	30 %	*	104.94	223.52	*
(ii)	02 T 2 (----- ----) to Block boundary L = 3.50 km including cross drainage work and routine maintenance of the works for five years order PMGSY (Regular) Pt-VIII Package No. As-0926								
43(i)	Construction of road from 02T 9 (Ujarkupa PT –II) to Lajar kqpea Pt-III ,1 L = 2.50 k.m	416.95	7.2.09	6-.2-10	86 %	*	179.79	237.16	*
(ii)	01T4 at Atgapur PT-I to Bakritha -war Pt-XII , L = 3.20 km				30 %				
(iii)	02 T 5 to Garpar Dhuumkar cross drainage and routine maintenance of the works for five years order PMGSY (Regular) Ph.VIII Package No. As-0927.				92 %				

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1	2	3	4	5	6	7	8	9	10
44	Construction of road from 02T 6 to Ujarkupa Pt-I L = 2.419 km	467.31	9-3-09	8-3-11	42 %	*	189.83	277.48	*
(i)	02T 4 to Saftey Brajarpur L = 2.187 km including cross drainage work and routing maintenance of the works for five years under PMGSY (Regular) Ph-VIII ,Package No. As-0928				33 %				
45	Construction of road from 20 Harpur Pt-VI to Moharpur L= 0.98 km.	393.76	13-2-09	12-2-10	27 %	*	36.46	357.30	*
(i)	01T 5 to Bakrihopwar Pt-III, L= 2.97 km including cross drainage work and routine maintenance of the works for five year order PMGSY (Regular) Ph-VII Package No. As - 0929				13 %				
46	Construction of road from 05T2 to Damcharra F.V (jamera to Damcherra) including cross drainage and routine maintenance of the work for five years under PMGSY (Regular) Ph-VII Package No. As – 0930 L = 7.50 km	834.21	5-1-09	4-7-10	18 %	*	88.86	745.35	*
47	Construction of road from 04T3 to Dharkhala R.A including cross drainage and routine maintenance of the work for five years under PMGSY (Regular) Ph-VII Package No. As-0931 L = 2.70 km	320.97	17-10-08	16-10-09	23 %	*	54.55	66.42	*

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1	2	3	4	5	6	7	8	9	10
48	Construction of road from Sudasharpur Pt-III to Nityanan dapur L = 6.50 km	944.54	6-3-09	5-3-11	5 %	*	21.55	922.99	*
(xiii)	02T 4 to Nityana-dapur Pt-I L = 2.40 km				8 %				
(xiv)	04122 to Nityanan-dapurPt-I L = 1.90 km including cross drainage and routine maintenance of the work for five years under PMGSY (Regular) Ph-VII Package No. As - 0932				18 %				
49	Construction of road from 05T 1 to Dholai Molai Pt-III including cross drainage and routine maintenance of the work for five years under PMGSY (Regular) Ph-VII Package No. As-09303 L = 4.539 km	324.73	22-9-08	21-9-09	22 %	*	67.95	256.78	*
50	Construction of road from Joykrishnopur to Modhabpur Pt-I L = 2.00 km	593.85	9-3-09	8-9-10	22 %	*	95.08	498.77	*
(xiii)	03T 2 at Katlicherra Bzar to Ramchandipurjee L = 2.44 km .				51 %				
(xiv)	05 T2 (NH -154) to Alaicherra Pt-VII L = 2.44 km including cross drainage and routine maintenance of the work for five years under PMGSY (Regular) Ph-VII Package No. As-0934				23 %				

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1	2	3	4	5	6	7	8	9	10
51	Construction of road from Purbokitterbond Pt –I to Rajeswarpur Pt-II L = 3.00 km	333.97	12-2-09	11-2-11	71 %	*	229.45	104.52	*
(x)	3 rd km of Umedpur Rajawar Nagar Pt-V to PMGSY road L = 1.50 km including cross drainage and routine maintenance of the work for five years under PMGSY (Regular) Ph-VII Package No. As - 0935								
52	Bridge Project RIDF of NABARD on Mazar District road and State highways in Assam state under RIDF-XI of NABARD (RCC bridge over river Katakhal on Srikona Mohanpur road with approaches and protection works) .	532.95 RBPC-111 /03/39 dt.27-11-06	2-3-07	1-3-08	97 %	*	393.03	139.92	*
53	Construction of RCC bridge at Bajimara ferry over river Katakhal on road NH-154 to Rupacherra R.A with approaches work under RIDF –XI of NABARD.	681.16 RBPC-123 /06/13 dt.17-8-06	5-10-06	4-3-08	96 %	*	527.00	154.16	*
54	Construction of RCC bridge /BUG No. 14/1 on Rupacherra Goglacheria road under RIDF –XV of NABARD.	280.00 RBPC-73 /09/53 dt.15-9-09	18-2-10	17-7-10	36 %	*	75.65	204.35	*

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1	2	3	4	5	6	7	8	9	10
55	Construction of RCC bridge No.1/2 over river Uderkhal on Algarpur to Nanainpur feerghat road including approaches and protection works etc.	151.89 RBPC-337 /07/Pt-1/12 dt.2-2-09	18-8-09	17-2-10	20.75 %	*	31.33	120.56	*
56	NLCPR Met & BT of Swapanpur to Ramchandi road of Hailakandi District under NLCPR.	379.75 RBPC-115 /08/13 dt.23-7-08	7-1-10	7-1-10	50 %	*	119.62	260.13	*
57	Construction of RCC Br.No.9/1 on Dir oi Demow (RIDF –IX)	266.34	17-3-05	17-9-06	33 %	*	40.01	226.33	*
58	Improvement of Galeky ali to Lakhimi jan (NPNA)	100.00	25-8-08	24-8-09	84 %	*	54.70	45.30	*
59	Imp.of Bandmukh Chutia ali (MPNA) .	100.00	12-8-08	11-8-09	68 %	*	36.02	63.98	*
60	Imp. of Banmukh chutia ali (MPNA)	100.0	4-8-08	3-8-09	90 %	*	54.11	45.89	*
61	Imp.of Makypur Singibil BOP (road) (ACA)	400.00	27-2-09	26-11-09	73 %	*	79.19	320.81	*
62	Sector PMGSY (Ph –V) Year 2005-06 <u>As-1933</u> 1. Hatigarh to Baijuri, L=5.82 km ‘ 2. Amsoit to Dalimbari L= 4.18 km	317.53	20-5-08	19-5-06	89 %	*	264.84	52.69	*
63	Madhapara to Simaluguri L = 7.08 km	322.22	08-2-06	7-11-06	90%	*	239.01	83.21	*

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1	2	3	4	5	6	7	8	9	10
64	Sector PMGSY (Ph –VI) Year 2006-07 <u>As-1956</u> 1. Irrigation Colony to Nagaon Lowkhowa road L = 2.50 km 2. Nagaon Dhing Road to Huz Kahatoli 3. Panigaon Diphalu to Sessamukh L = 1.00 km 4. Teliagaon to Solemari L = 2.00 km 5. Toklai Bebejia to Nagaon Barapujia Road L = 1.50 Km	330.79	18-7-07	17-4-08	96 %	*	266.58	64.21	*
65	<u>As-1957</u> 1. Nilbagan Murajhar road to Sabajpur L = 1.90 k.m 2. Murajhar to Samarali L = 3.70 km 3. Dakhin Devashan to Moudonga Pathar L = 1.70 km .	282.74	12-7-07	11-4-08	80 %	*	229.41	53.33	*
66	<u>As-1964</u> Nagaon Juria Bolikatia road L = 6.0002 km	308.34	13-7-07	12-4-08	76 %	*	202.06	106.28	*

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1	2	3	4	5	6	7	8	9	10
67	As-1969 1. Nagaon Dhing road to Hati Zuzua L = 1.30 km 2. Kenduguri to Pub Chatain L = 3.00 km 3. Sonai Saidoria to Silongoni L = 3.62 km 4. Udmari to Mahguri L = 0.90 Km	581.67	25-7-07	24-4-08	95 %	*	483.64	98.03	*
68	As-1970 1. Maj Jajori to Mulan Kamura L = 6.30 km 2. Medhickuk Kujidah Samuagaon L = 2.02 km	494.47	9-7-07	8-4-08	90%	*	438.92	55.55	*
69	As-1974 Hojai Market to Hayanggaon L = 9.575 km	571.70	20-7-07	19-4-08	46 %	*	158.60	413.10	*
70	As-1975 1. Niz Doboka to NH -36 to Doboka town L = 1.90 km 2. Doboka Pathar to NH-36 near Nahata Stone Crusher Mill L = 2.75 km 3. Nam Doboka to Hojai Market L = 2.03 km	381.57	13-7-07	12-4-08	92 %	*	280.97	100.60	*
71	As-1976 1. Bordowa to Dhanias Bheti L = 3.50 Km 2. Jaramari to Bolikotia L = 2.50 km 3. Jaramari to Langia L = 1.60	262.57	13-7-07	12-4-08	70 %	*	156.23	106.34	*

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1	2	3	4	5	6	7	8	9	10
72	<u>As-1979</u> 1. Pub Bandarmel to Koeoioni L = 3.48 km 2. Kapash-bari to Pabijui L = 3.75 km	270.51	26-7-07	25-4-08	96 %	*	246.60	23.91	*
73	<u>PMGSY (Ph-VIII)</u> <u>As-19-133</u> 1. NH -36 to Katinigaon L = 1.60 km 2. NH-36 to Upar Uzaragaon via Pakhimoria L = 3.05 km 3. Nagaon Morikolong Nonoi road to KatoniGhria Gaon.	271.22	7-9-09	7-9-10	52 %	*	67.70	203.52	*
74	<u>As-19-138</u> Bhimarali to Dhalpukhuri L = 8.00 km	362.09	7-9-09	7-9-10	52 %	*	116.68	245.41	*
75	<u>As-19-148</u> 1. Nonoi Uriagaon to Ghagarial village L = 5.339 Km 2. NH-36 to Pakhimara Muslimgaon West L = 1.50 Km 3. Nonoi Dakhinpat Road to Tuashimukh Boragughai Than L = 2.50 km 4. Nonoi Dakhinpur road Kukuabahi Pub L = 0.60 km	717.69	31-8-08	31-8-10	70 %	*	178.04	539.65	*

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1	2	3	4	5	6	7	8	9	10
76	<u>As-19-149</u> 1. Alengi Satra to Ghahi Gaon L = 3.50 km 2. Dhing road to Goroimari L = 1.25 km 3. Dhing road to Katimari Grant L = 0.08 km . 4. NH-37 to Sensowa Kumargaon L = 0.70 km 5. Bangthai Gaon to Bamun gaon L – 2.00 km	356.59	31-8-08	31-8-10	43 %	*	117.49	239.10	*
77	<u>As-19-150</u> 1. Badal gaon to Putoni L = 7.00 km 2. Gayan-gaon to Arjuntool L = 3.30 km	421.80	31-8-08	31-8-10	45 %	*	83.96	337.84	*
78	<u>As-19-151</u> 1. Gadgoria to Karyani L = 4.20 km 2. Upper Gadhoria to Nagaon Laokhowa road L = 4.00 km	428.54	16-9-09	16-9-10	42 %	*	95.59	332.95	*
79	<u>As-19-155</u> 1. Dhing road to Uttar Raidingia L = 1.50 km 2. Raidinjia to Gendua Pathar L = 1.50 km 3. Dhing road to West Raininga Rajagaon L = 0.90 km 4. Raidinjia Chakalaghat to Uttar Darangaial Khuramcha . L = 1.00 km 5 Jaiori Majgaon to Haldhiati road L = 3.40 km	361.26	15-9-09	16-3-10	23 %	*	166.30	194.96	*

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1	2	3	4	5	6	7	8	9	10
80	<u>As-19-161</u> 1. Palasoni to N.L Road L = 1.50 km 2. Morongial to C.N road L = 3.70 km 3. Diphalo Chariali to N.L road L = 0.65 lakh 4. Dimaruguri Road to Kesali Muslimgaon L = 0.60 km 5. NH-37 Nampathori to Nizpathori L = 3.45 km	418.95	28-8-09	28-8-10	57 %	*	162.44	256.51	*
81	<u>As-19-163</u> 1. Senimari Beel to Sitalamri Beel L = 1.00 km 2. Dakhin Kaladuba to Baralimari L = 1.00 km 3. Salpara to Parmai Bheti L = 1.07 km 4. Salpara to Parmai Bheti L = 1.00 km 5. Sonaibera Pam to Dhing Pam L = 0.80 km	250.63	15-9-09	16-3-11	51 %	*	95.83	154.80	*
82	<u>As-19-165</u> 1. Pachbhan-dar to Lanka railway station road via Panjabi basti L = 3.00 km 2. Lanka gaon to Lanka Town L = 1.70 km 3. Pahim Dablong to Pub Dablong L = 2.15 km 4. Sinju to Krishjnana-gar L = 1.80 km 5. Panchjali no - 2 to Panchali L = 1.80 km	466.50	25-8-09	25-8-10	44 %	*	186.68	279.82	*

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1	2	3	4	5	6	7	8	9	10
83	<u>As-19-168</u> 1. Dhupaguri Saharia road L = 3.40 km 2. Nagaon Dhing road baradrava Barhisa road L = 2.00 Km 3. Shivpur no-2 to Borpukhuri road L= 3.25 Km	335.52	16-9-09	16-3-11	39 %	*	93.63	241.89	*
84	<u>As-19-173</u> 1. Tengkuchi to NH-37 L = 2.00 km 2. Napamua gaon to KA road L = 2.00 km 3. Darangial to KA road L = 2.00 km	228.04	7-9-09	7-9-10	32 %	*	30.41	197.63	*
85	<u>As-19-175</u> 1. Pubchatial to Balijan L = 1.00 km 2. Nagaon Dhing road to Uttar Bhumuraguri L = 5.00 Km	267.74	16-9-09	16-9-10	44 %	*	98.10	169.64	*
86	<u>As-19-176</u> 1. Sidheswar pur to Nilbagan road L= 1.83 km 2. Bhakuabsti to Hra Basti road L = 1.90 km 3. Hirabasti to NH -54 Borboha L = 5.00 km	307.56	16-9-09	16-3-11	21 %	*	79.28	228.28	*

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1	2	3	4	5	6	7	8	9	10
87	<u>As-19-177</u> 1.Gosainbori to Uttar Gosainbori L = 2.00 km 2.Nagaon Barapujia road to Gedarbori Phuloniati L = 2.50 Km 3.Kakamari to West Kakamari L = 0.80 km 4.Chamugagaon to Uttar Chamuagaon L = 1.40 km 5. Ghahi Kuruabahi road to west Kujidah Medhichuk L = 2.00 km	410.10	28-8-09	28-8-10	40 %	*	83.00	327.10	*
88	<u>As-19-199</u> 1. RCC Br.No.1/1 on NH-36 to Anfarali College. 2. RCC Br.No.1/1 on Rajapathar to Chitalmari road 3. RCC Br.No.1/3 on Puranatoli to Borgastoli 4. RCC Br.No.6/2 on Hojai market to Borhowar 5. RCC Br.No.8/1 on Hojai market to Borhowar.	547.85	7-9-09	7-9-10	85 %	*	105.57	442.28	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
89	<u>As-19-200</u> 1. RCC Br.No.1/1 on Badalgaon to Putani road 2. RCC Br.No.1/1 on Dhing road to Simaluguri 3. RCC Br.No.1/1 on Auniati Chachali road .	539.92	25-8-09	25-8-10	60 %	*	286.87	253.05	*
90	<u>As 19-203</u> 1. RCC Br.No.1/1 on Jamuguri to Singia road . 2. RCC Br.No.2/1 on Jamuguri to Singia road . 3 RCC Br.No.1/1 on Mukunda Ati to Furhani ati road 4. RCC Br.No.2/1 on Mukunda Ati to Furhaniati road	709.79	25-8-09	25-8-10	45 %	*	363.15	346.64	*
91	<u>As-19-205</u> 1. RCC Br.No.1/1 on Amsoi Dalimbari road 2. RCC Br.No.5/1 on Amsoi Dalimbari road 3 RCC Br.No.9/1 on Amsoi Dalimbari road	310.52	7-9-09	6-3-11	82 %	*	113.02	197.50	*
92	<u>Sector MPNA for 2007-08</u> CE/DEV/TB/MPNA-II /83/08-09/4 Construction of road from Dhing to Salakatir road via Borbheti Panbari	100.00	19-7-08	18-7-09	91 %	*	71.70	28.30	*

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(PWD Roads Department)

(In lakh of ₹)

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1	2	3	4	5	6	7	8	9	10
93	CE/DEV/TB/MPNA-II 08-09 Construction of road from Bordowa to Baruati road	100.00	1-10-08	31-10-09	76 %	*	52.81	47.19	*
94	CE/DEV/TB/MPNA-II/ 128/08-09/4 Construction of road from Dhupaguri to Saharia road	100.00	24-9-08	23-9-09	80 %	*	77.95	22.05	*
95	CE/DEV/TB/MPNA-II /08-09/4 Construction of road from Mohkhati to Dakorghat.	100.00	1-10-08	31-10-09	75 %	*	52.71	47.29	*
96	CE/DEV/TB/MPNA-II/ /08-09/43Mt & Bt. of Natun Bazar to Koroioni road.	100.00	1-10-08	31-10-09	75 %	*	54.86	45.14	*
97	<u>Sector Annual Plan for 2008-09</u> CE/DEV/TB/5/09-10 Impt. by Mt.Bt .of Solapathar to Dumdumia road.	180.82	8-7-09	7-7-10	61 %	*	69.17	111.65	*
98	CE/DEV/AP/09-10 Impt. by Mt.Bt .of Kodomoni Baruati road L= 5.00 km	230.46	9-7-09	9-6-10	30 %	*	18.90	211.56	*
99	<u>Sector NLCPR Work for 2007-08</u> BR/NLCPR/5CE of 2007-08 Construction of RCC Br. No. 1/1 on Srimanta Sankardev Govesona Kendra rad over river Santijan including approaches and protection work under Non-Lapsable Central Pool of Resources for 2007-08.	280.55	6-11-08	6-5-10	83 %	*	138.46	142.09	*

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(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
100	Construction of road from Dhekiphoto to Karatipam including cross drainage works and routine maintenance of the work for five years under PMGSY (RRS I ADB Batch -II) (ph-VI) Pkg. No. AS-1729	1125.77 T/BR/PPMGS Y / ADB/ 507/ 2006-07/3 dt.21-7-07	21-7-07	Dec/10	56 %	*	497.89	625.58	1123.47
101	Construction of road from Jaluguti to Bhulukaguri including - do - Pkg. No.AS-1732	444.77 T/BR/PPMGS Y / ADB/ 394/ 06-07/ dt.9-7-07	9-7-07	Dec/10	65 %	*	306.01	136.71	442.72
102	Construction of road from Potuakata to Kakibari and including routine maintenance - do - Pkg. No. AS-1733 .	538.14 T/BR/PPMGS Y / DB/521/ 2006-07/3 -A dt.3-8-07	3-8-07	Dec/10	88 %	*	366.00	123.26	489.26

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(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
103	Construction of road from Bhurbandha Mikirgaon to Ghumoti-gaon including cross drainage works and routine maintenance of the work for five year under PMGSY (RRS II ADB Batch II) (Ph-VII) Pkg. No. AS-1734 (ADB)	1150.74 T/BR/PPMGSY / ADB/50/ 2007-08/4 –A dt.28-8-08	28-8-08	Dec/10	73 %	*	662.74	381.36	1044.10
104	<u>Construction of road from Pkg. No. AS-1742</u> i) Bagaribari to Kalikajari including - do - ii) Tarabori to Barchala including - do - iii) Manipur to Patkumoi including - do - iv) Jaluguti to Bhurbandha including - do - v) Baranga-bari to Lotimar including - do -	1516.04 T/BR/PPMGSY / ADB/ 127/ 2007-08/ 2-A dt.24-9-08	24-9-08	Sept/10	51 %	*	680.15	835.89	*

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(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
105	<p><u>Construc-ion of road from Pkg. No. AS-1743</u></p> <p>i) Charaibahi to Bechapatty</p> <p>ii) Dakhin Barapujia Mothorbori to Uttar Balipara .</p> <p>iii) Mayangia to Kachadhara including - do -</p>	<p>838.89</p> <p>T/BR/PPMGS Y / ADB/ 247/ 2007-08/ 2-A dt.26-12-08</p>	26-12-08	June /10	93 %	*	647.57	191.32	*
106	<p><u>Construction of road from Pkg. No. AS-1745</u></p> <p>i) Sunari Gaon to Bhaiguri including - do -</p> <p>ii) Moyanguri to Gasbari including - do -</p> <p>iii) Wabari to Hekudang-bori including - do -</p> <p>iv) Gorai-mari to Kalikaihari including - do -</p>	<p>713.25</p> <p>T/BR/PPMGS Y / ADB/ 249/2007-08/ 2-A dt.30-9-08</p>	30-9-08	March /10	97 %	*	569.42	143.83	*

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(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
107	Improvement of Pandit Hemchandra Goswami Path under NEC's 10 th five year plan programme.	3068.00 NEC./T & Co/ Approval /06- 07/30 dt.9-11-06	Sep/07	Mar/09	*	*	2540.86	527.14	*
108	Improvement of Wokha Merapanir road under NEC's 10 th five year plan programme.	3483.00 NEC./T & Co/ Approval /06- 07/37 dt.9-2-07	Aug-07	Mar/09	*	*	2309.99	1173.01	*
109	Improvement of Na-Ali Road under NEC's 10 th five-year plan programme.	5280.00 NEC./T & Co/ Approval /06- 07/34 dt. 15-12-06	Sep/07	Mar/09	*	*	3639.30	1640.70	*
110	Improvement of Tuensung lungleng Ladoigar road under NEC's 10 th five year plan programme.	1414.00 NEC./T & Co/ Approval /06- 07/33 dt.15-12-06	Mar/08	Mar/10	*	*	820.00	594.00	*
111	Improvement of Sapekhati Pithaguti road under NEC's 10 th five year plan programme.	1990.00 NEC./T & Co/ Approval /07- 08/2 dt.21-9-07	Mar/08	Mar/10	*	*	1350.00	640.00	*

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(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
112	Improvement of road from Nazira to Nogahat via Gelakey from ch. 1300.00n m to 16600.00 m under Centrally Sponsored Scheme of Inter State Connectivity for 2006-07 (Job No. ISC –AS-2006-07 -012).	198.96 NH-12031/2/ 2006/As/IS/C/ NH-10 dt.30-3-07	30-10-07	29-7-08	76 %	*	149.70	49.26	*
113	Special Repair Special Repair to Santak & Naginimora Jajoli Road (From Rohdoi Tin Ali to 8 th km of Naginimora Jajoli road Via Santak Chari Ali (Road work, CD work and road Furniture) for 2009-10 (Ch.4500.00 to 5240.00 m) Gr.II (₹.48.42 L)	147.93 DASR -166 /2009/50 dt.17-11-09	1-12-09	30-5-10	65 %	*	39.16	99.79	*
	Special Repair to Santak & Naginimora Jajoli Road (From Rohdoi Tin Ali to 8 th km of Naginimora Jajoli road Via Santak Chari Ali (Road work, CD work and road Furniture) for 2009-10 (Ch.0.00 to 3150.00 m) Gr.I (₹ 99.47 L)		1-12-09	30-5-10	54 %	*	8.98		*

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(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
114	Additional Central Assistance (ACA) Improvement & Strengthening of Extension Nazira Rid (B) Rang Ghar approach road including a part of Old AT Road in connection with visit of Her Highness Princes of Thailand to Sivasagar dist. for 09-10.	110.00 DASR- 35/2008/11 dt.24-2-09	14-9-09	13-9-10	20 %	*	27.23	82.77	*
	Nazira Noga ali L = 1500 m				90 %				
	Bezbaurah ali L= 340 m Field approaches road L = 190 m				70 %				
	File approach road L = 190 m				100 %				
	L N Bezbaruah road L = 250 m				85 %				
	Borthakur path L = 325 m				68 %				
	Amulapty path L = 100 m				87 %				
	Dhapar patty L = 320 m				70 %				
	Aideo Maidum Path L = 100 m				67 %				
	Dikhow road cum Bund L = 400 m				15 %				
	E & D road cum Bund L =350 m				75 %				
	Santiniketion School Approach L = 100 m				20 %				
	Lakhimi Ali L = 1000 m				85 %				

* Information awaited from the State Government.

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(PWD Roads Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/ date of revision
1	2	3	4	5	6	7	8	9	10
115	<u>ONGC Deposit</u> Improvement & Strengthening of Borali under Sivasagar State Road Division , Nazira (Ch. 1 st km to 14 th km) under Fund assistance of ONGC Ltd. for the year 2007-08 Providing E/W .GSB, WBM, PC Tack Coat & SDBC etc)	371.00 (deposit work)	12-5-09	11-2-10	78 %	*	111.98	259.02	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Building Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction.	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
1	Improvement/Renovation and repair of office bldg. of C.E PWD (Building) ,Assam, Chandmari, Guwahati-3	182.92	10-05-07	10-06-07	*	*	49.97	132.95	*
2	Construction of SDO Civil Office Building.& EAC's Atr.2 Unit at Salbari at Baksa.	106.47 SMC/BTAD/64/20 08/19 dt.2-3-09 ₹.98.58	14-7-09	14-7-2010	66 %	*	38.78	67.69	*
3	Construction of Circuit House at Pathsala	129.22 SMC/04/2009/13 dt.2-3-09	16-09-09	02-03-2011	71 %	*	81.75	47.47	*
4	Construction of Fakharuddin Ali Ahmed Medical College at Barpeta.	16676.00 GMC (FAAMC) / 34/2008/23 dt. 17-12-08	18-12-08	18-12-2008	57 %	*	9520.91	7155.09	*
5	Construction of Buildings of I.T.I at Kajalgam under PM's NEs package.	158.77 GRL (RC)/71 / 2006/58/ dt.15-3-08	25-5-08	18 months	85 %	*	72.25	86.52	*
6	Construction of Bodofa cultural complex at Kokrajhar.	1844.00 BTC/IBH916/2004/ 71 dt.22-9-05	15-12-05	*	80 %	*	1099.06	744.94	*
7	Installation of Centralized and Air conditioning system of auditorium building.	147.00 BTC /TBA -16/ 2004/Pt-I /18 dt.24-8-09	*	*	*	*	137.00	10 .00	*

* Information awaited from the State Government.

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(PWD Building Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction.	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
8	Construction of Bodoland Territorial area District Gaorbara Association office cum Gust House at Khargaon.	142.08 BTC/PWD (Bldg/24/2005/1 dt.16-7-08	1-10-08	18 months	50 %	*	21.67	120.41	*
9	Construction of 30 bedded Rural Hospital (CHC) (up Gradation) Bonoirgaon.	272.12 Br.HRW-151/06/02 dt.1-3-06	3-3-06	12 months	30 %	*	15.00	257.12	*
10	Construction of 30 bedded Rural Hospital with staff Quarter at Basugaon.	170.42 BTC/HPW/- 13/2005/31 dt.18-3-05	20-3-05	12 months.	35 %	*	49.22	121.20	*
11	Construction of Bodoland Movement Cemetery cum Tourist centre at Debougaon.	599.88 Tourist 7/2004/15/d dt.20-8-04	21-8-04	12 months	95 %	*	399.88	200.00	*
12	Miscellaneous construction of Chah Janajati Library cum Musium at Dibrugarh (a) Consula-tance (b) Main Bldg. (c) Boundary All	200.00 DDP -13/2007/2 dt. 11-4-07	*	July 10	55 %	*	105.65	94.35	*

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(PWD Building Department)

(In lakh of ₹)

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1	2	3	4	5	6	7	8	9	10
13	State Plan Medical Department 3. Construction of Higher Judicial court Bldg. at Tinsukia. (a) Main bldg with two storied provides . b) Casting of initial test pile as I.S . c) Ancillary work Approaches road H.P Culvert & Compound filling) Gr.-2 (A) d) Ancillary work Boundary wall , Iron Gate Garage ,Cycle stand compound filling (part) e) Balance work (Main Bldg) N/A -4059	122.76 JDJ CE/30/2004/20 dt. 29-3-04	*	*	*	*	69.23	53.53	*
14	Construction of 2 (two) storied Office building with 3 (three) storied foundation for accommodation at Asstt. Commissioner of Taxes Office Complex at Annapurma Ghat Silchar for 2008-09	152.30 FTX .88/2006/29 dt.31-03-08	28-01-09	28-7-10	10 %	*	0.60	151.70	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Public Health Engineering Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
1	Nalapara PWSS	148.62 BD.76/2007/ 80/2 dt. 17-11-07	Oct.08	March 11	80 %	*	114.12	34.41	*
2	Khoirajhar PWSS	135.40 - do -	Aug 08	March 11	75 %	*	83.86	51.54	*
3	Udalguri PWSS	533.70 BTC/IBA- 206/2007/12 dt. 19-07-08	Mar.11	Mar.11	60 %	*	125.96	407.74	*
4	Bonlaengri WSS	145.950 KAAC/PHE/Di p/A/A-20 (B) /08-0949 (A) dt. 25-8-08	June 09	*	20 %	*	24.38	121.57	*
5	Chingthong WSS	178.50 KAAC/PHE/Di p/A/A-20 (B) /08-0949 (A) dt. 25-08-08	Mar/09	*	5 %	*	120.87	57.63	*

* Information awaited from the State Government.

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STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Public Health Engineering Department)

(In lakh of ₹)

Sl. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
6	Greater Bonda Birkuchi Mathgharia .	453.54 PHED-133 /2007 /10 dt.12-10-2007	Jan/08	Oct/10	85 %	*	240.69	212.85	*
7	Greater Junglepoara	194.86 PHED-65/ 2007/8 dt.30-3-2007	Jan/07	Mar/10	90 %	*	163.77	31.09	*
8	Jagobari	145.20 PHED-216/ 2009/23 dt.02-03-09	Jun/09	Mar/11	70 %	*	53.14	92.06	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
1	Construction of Cross drainage structure (Syhone aqueduct) at ch.10 150 m of Main Canal.	102.74 W.O No. FF/V/CS/ 92/09/5 dt. 30/12/09	Jan/10	June/10	5 %	*	1.00	101.74	*
2	Meranadi FIS under AIBP	150.00 DDM/TB-8 /1175/ 2008/2 dt.28-1-09	2008-09	March/11	62 %	*	74.19	225.07	299.26/sub- mitted for revised A.A
3	Sisupani FIS under AIBP	380.00 DDM/TB-8 /1342/ 2009/2 dt.2-9-09	2008-09	March/11	60 %	*	165.28	214.72	*
4	Revival of Sobduba LIS under A.I.B.P	168.67 DDMI/TB-8 1044- 2008/2 dt.28-1-09	Feb /09	Dec/10	98 %	*	151.80	16.87	*
5	Mayong I.S (44 Nos PC)	1540.45 DDMI/Tb-8/1475/ 2009/2 dt. 16-1-10	Feb/10	Dec/09	55.00 %	*	150.00	1390.45	*
6	Providing Irrigation facility by. STW at Draught like area at West Karbi Angling District at different MAC Constituency under KAAC Diphu 120 Nos.	123.92 ACE 1 (Z-IV) Tech /2/2008-09 /43 dt. 29-7-2010	July/10	Mar/11	60 %	*	53.37	70.55	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
7	Kakodo-nga F.I.S	310.00 DDMJ /TE-8/1051/ 2008/5 dt.22-01-09	Dec/09	Mar/11	70 %	*	159.77	150.23	*
8	Teok F.I.S	360.00 DDMI/TB-8/1404/ 2009 /2 dt.28-10-2009	Dec/09	Mar/11	6 %	*	16.12	343.88	*
9	Kakojan	910.00 DDMI/TB-8/1425/ 2009 /2 dt.19-11-09	Dec/09	Mar/11	7 %	*	21.31	888.69	*
10	<u>NABARD (RIDF)</u> Kachajan F.I.S	137.53 DDMI/TB-10/994/ 2007 /2 dt.21-9-07	Dec/08	Mar/09	65 %	*	69.08	68.45	*
11	Mayoag I/S under AIBP during year 2009-10 (H.T Electrical Part)	123.95 CEI (DDE) 1/2010/2 dt. 25-02-10	2009-10	2010-11	65 %	*	64.49	59.46	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
12	(A) Flow Irrigation Scheme 1. Improve-ment of Deopani F.I.S	14.66 IGN (P) 57/87/2 dt. 31-3-07	Mar/87	Mar/88	50 %	*	10.07	63.59	*
		190.94 IGN (W) 20/2008/ 21 dt.31.03 .08 (Revive -AIBP)	Dec/08	Dec/10	90 %	*	<u>117.28</u> 127.35		
13	FIS from R/Teok in Tairai Majgaon area	260.00 IGN (W) 270/2008/ 28 dt.14-11-08	Nov/08	Mar/11	31 %	*	52.00	446.00	498.00
14	FIS from River Towlajan	149.00 IGN (W) 246/2009/ 28 dt.19-10-09	Oct/09	Mar/11	42 %	*	41.50	107.50	*
15	FIS from R/Deodubi in Tokalimora area	148.00 IGN (W) 247/2009/ 28 dt.19-10-09	Oct/09	Mar/11	37 %	*	43.50	104.50	*
16	Improvement of LIS from R/Desang in Sapekhati Mouza (AIBP)	329.34 IGN (W) 21/2008/ 26 dt.22-7-08	July/08	Dec/10	95 % 75 %	*	262.46 <u>35.15</u> 227.31	102.03	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
17	Improvement of LIS from R/Dkhow in Nazira Mouza at Sundar-pukhuri point (AIBP)	140.00 IGN (W) 22/2008/ 14 dt.29-3-08	Mar/08	Dec/10	85 % 51 %	*	82.20 0.30 <u>2.13</u> 84.63	55.37	140.00
18	LIS from R/Dikhow in Boliaghat area in Konwerpur Mouza (AIBP)	103.89 IGN (W) 267/2008/ 28 dt. 10-9-08	Sept/08	Dec/10	95 %	*	76.49 <u>17.11</u> 93.60	10.29	*
19	Remod. of LIS from River Desang in Betbari Mouza (AIBP)	285.11 IGN (W) 269/2008/ 22 dt.14-11-08 10.61 IGN (P) 270/88/2 dt.31-3-88	Nov/008	Dec/10	91 %	*	139.12 29.35 <u>5.58</u> 174.05	111.06	285.11
20	Apin FIS	193.50 DDMI/TB- 8/11/2008/4 dt.1-10-08	20-2-09	2009-10	98 %	*	173.67	19.83	*
21	Tantoo Dakshin Josnabad FIS	175.78 DDMI/TB- 8/60/2008/2 dt.26-12-08	3-2-09	2009-10	73 %	*	123.20	52.58	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
22	Barnala FIS	177.44 DDMI/TB-8/84/ 2008/2 dt.9-1-09	16-01-09	2009-10	75 %	*	119.27	58.17	*
23	LIS in East Mohanpur on the R/B of Katakhal	126.06 DDMI/TB-8/90/ 2009/2 dt.5-2-09	20-05-09	2010-11	85 %	*	88.34	37.72	*
24	Harisnagar Nala FIS	920.54 DDMI/TB-8/ 145/ 2009/2 dt.14-12-09	26-12-09	2010-11	60 %	*	394.23	526.31	*
25	Saraspur Nala FIS	158.00 DDMI/TB-8/147/ 2009/2 dt.14-12-09	26-12-09	2010-11	67 %	*	89.12	68.88	*
26	Dasal Charra FIS	495.00 DDMI/TB-8/146/ 2009/2 dt.16-12-09	8-2-2010	2010-11	91 %	*	362.59	132.41	*
27	Renovation of Jalbhari LIS under AIBP (Civil Part) for 2009-10	302.94 Order No.IGN (W) 256/2009/36 dt.20 th Oct /2009	Dec/09	Mar/11	41 %	*	21.80	281.14	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
28	Renovation Thekeraguri LIS under AIBP (Civil part) for 2009-10	246.33 Order No.IGN (W) 257/2009/29 dt. 20th Oct /2009	Dec/09	Mar /11	40 %	*	13.60	232.73	*
29	Renovation of Sonaric-hapori LIS under AIBP (Civil part) for 2009-10	333.00 Order No. IGN (W) 258/2009/36 dt.20 th Oct /2009	Dec/09	Mar /11	56 %	*	46.60	236.40	*
30	Kuligon I.S	160.69 KAAC/Irrig /A/App-20/95-96/8 503 A dt. 17-6-97	1997-98	2010-11	70 %	*	121.38	39.31	*
31	Ren. of Extension of Sorhajan .I.S	119.23 KAAC /Irrig /AA/4/ 2007-08/6 A dt.3-8-07	1998-99	2010-11	75 %	*	42.21	77.02	*
32	H.A.D.P Misang aji I.S	195.16 KAAC /Irrg/BKJ-2 /AA/2007-08/18 A dt.11-4-08	2009-10	2010-11	70 %	*	104.31	90.85	*
33	Dubajan I.S	153.32 KAAC /Irrg/ AA /2005-06 /Pt-file 3387 (A) dt.12-2-06	2005-06	2010-11	95 %	*	110.96	42.36	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
34	Tinglijan I.S	118.28 KAAC /Irrg/ AA /2006-07 / 4912 dt.28-8-06	2006-07	2010-11	95 %	*	91.40	26.88	*
35	Longkram IS	200.00 KAAC /Irrg/ AA /2006-07 / 4912 dt.28-8-06	2006-07	2010-11	95 %	*	177.97	22.03	*
36	Dhing IS	189.34 KAAC /Irrg/ AA /2006-07 / 4912 dt.28-8-06	2006-07	2010-11	90 %	*	73.21	116.13	*
37	Bordeka Timung IS	118.64 KAAC /Irrg/ AA / 4/ 07/ 4 dt.18-7-07	2007-08	2010-11	85 %	*	82.90	35.74	*
38	Junglakasa IS	154.14 KAAC /Irrg/ AA / 7/ 07/ 4 dt. 18-7-07	2007-08	2010-11	90 %	*	108.65	45.49	*
39	Majungjan IS	158.27 KAAC /Irrg/AA/ 4/ 07/ 4 dt. 18-7-07	2007-08	2010-11	95 %	*	134.06	24.21	*
40	Deopani IS	172.07 KAAC /Irrg/ AA / 4/ 07/ 4 dt. 18-7-07	2007-08	2010-11	70 %	*	75.75	96.32	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
41	Augmentation of Deopani IS	124.31 KAAC /Irrg/ AA/ 06-07/5 dt.27-9-06	2006-07	2010-11	90 %	*	99.31	25.00	*
42	Gopalpur IS Ph-II	112.35 DDMI /TB-8/1372/ 2009/2 dt.10-9-09	10-9-09	Mar/11	98 %	*	82.21	30.14	*
43	Rangia IS (4 pt)	425.45 DDMI /TB-8/1367/ 2009/2 dt.8-9-09	8-9-09	Mar/11	90 %	*	237.40	188.05	*
44	Barkurkuria IS	238.08 DDMI /TB-8/1370/ 2009/2 dt. 10-9-09	10-9-09	Mar/11	95 %	*	80.33	157.75	*
45	Bagdova IS Ph-II	188.60 DDMI /TB-8/1371 2009/2 dt.10-9-09	10-9-09	Mar/11	98 %	*	101.84	86.76	*
46	Imp.of Maloibari I.S	144.97 DDI/TB-vii/107/ 2008/2 dt.4-9-08	2008-09	Mar/11	98 %	*	131.05	13.92	*

* Information awaited from the State Government.

APPENDIX X
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31ST MARCH 2011
(Irrigation Department)

(In lakh of ₹)

Sl. No.	Name of the Project/Works	Estimated cost of work/date of Sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/date of revision
1	2	3	4	5	6	7	8	9	10
47	Imp.of Maioibari IS (Ph-III)	1125.21 DDMI/TB-8/1284/ 2009/2 dt.6-7-09 29.627 DDMI/TB-8 / 14417 /2009/2 dt.23-11-09	2008-09	Mar/11	90 %	*	975.03	150.18	*
48	Thakur-kuchi F.I.S	419.00 DDMI/TB-8 /105/ 2009/2 dt.13-3-09 31.00 DDMI/TB-8 / 105/ 2009/4 dt.18-12-09	2008-09	Mar/11	90 %	*	413.92	5.08	*
49	Hajonbon F.I.S	349.79 DDMI/TB-8/1337/ 2009/2 dt.26-8-09	2008-09	Mar/11	90 %	*	214.97	134.82	*
50	Henguli-Pather L.I.S	384.19 DDMI/TB-8/1286/ 2009/4 dt.6-10-9	2008-09	Mar/11	80 %	*	307.35	76.84	*

* Information awaited from the State Government.

APPENDIX XI
STATEMENT OF ITEMS FOR WHICH ALLOCATION OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS NOT BEEN FINALISED

Sl. No.	Item	Head of Account as per Finance Accounts 2010-11	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.

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
	Head of State	2012	03	103	3004	000	04	Non Plan	Maintenance of Official Residence	0.00	8.83	8.83
9	Transport Services	3056	00	001	0172	000	17	Non Plan	Maintenance	0.00	3,70.02	3,70.02
				101	0000	000	17	Non Plan	Maintenance	0.00	16.81	16.81
				800	1396	813	17	Non Plan	Maintenance	0.00	3.41	3.41
				800	1396	902	17	Non Plan	Maintenance	0.00	2,94.26	2,94.26
				800	1396	925	14	Non Plan	Repairs & Maintenance	0.00	75.85	75.85
				800	1396	925	17	Non Plan	Repairs & Maintenance	0.00	75.85	75.85
				800	1396	925	19	Non Plan	Repairs & Maintenance	0.00	75.85	75.85
				800	1396	929	17	Non Plan	Maintenance	0.00	3,99.53	3,99.53
				800	1396	936	17	Non Plan	Maintenance	0.00	14.39	14.39
				800	1400	813	17	Non Plan	Maintenance	0.00	2.43	2.43
				800	1400	902	17	Non Plan	Maintenance	0.00	28.47	28.47
				800	1400	925	13	Non Plan	Repairs & Maintenance	0.00	6.46	6.46
				800	1400	925	14	Non Plan	Repairs & Maintenance	0.00	6.46	6.46
				800	1400	925	19	Non Plan	Repairs & Maintenance	0.00	6.46	6.46
				800	1400	929	17	Non Plan	Maintenance	0.00	22.05	22.05
				800	1400	936	17	Non Plan	Maintenance	0.00	6.69	6.69
				800	1401	000	01	Non Plan	Maintenance of I.W. Central workshop Guwahati, Dibrugarh & Silchar	1,75.09	0.00	1,75.09
				800	1401	000	02	Non Plan	Maintenance of I.W. Central workshop Guwahati, Dibrugarh & Silchar	0.00	2.74	2.74
				800	1401	000	03	Non Plan	Maintenance of I.W. Central workshop Guwahati, Dibrugarh & Silchar	0.00	2.74	2.74
				800	1401	000	04	Non Plan	Maintenance of I.W. Central workshop Guwahati, Dibrugarh & Silchar	0.00	2.74	2.74

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
10	Other Fiscal Services	2047	00	800	0349	000	17	Non Plan	Maintenance	0.00	4.18	4.18
12	District Administration	2235	60	200	0930	000	17	Non Plan	Maintenance	0.00	1,18.70	1,18.70
13	Treasury and Accounts Administration	2054	00	097	0430	000	17	Non Plan	Maintenance	0.00	6,03.00	6,03.00
14	Police	2055	00	001	0172	000	17	Non Plan	Maintenance	0.00	4,47.46	4,47.46
				101	0442	000	17	Non Plan	Maintenance	0.00	96.62	96.62
				104	0446	000	17	Non Plan	Maintenance	0.00	44,80.53	44,80.53
				109	0145	000	17	Non Plan	Maintenance	0.00	67,96.50	67,96.50
				109	0454	000	17	Non Plan	Maintenance	0.00	36.09	36.09
				109	0457	491	17	Non Plan	Maintenance	0.00	73.44	73.44
				109	1015	491	17	Non Plan	Maintenance	0.00	4,73.44	4,73.44
				114	0480	000	17	Non Plan	Maintenance	0.00	1,62.19	1,62.19
				116	0000	000	17	Non Plan	Maintenance	0.00	1,33.11	1,33.11
				800	0482	924	17	Non Plan	Maintenance	0.00	5,23.35	5,23.35
				800	0482	934	17	Non Plan	Maintenance	0.00	1,05.03	1,05.03
15	Jails	2056	00	001	0172	000	17	Non Plan	Maintenance	0.00	58.06	58.06
				101	0486	000	17	Non Plan	Maintenance	0.00	17,23.76	17,23.76
				800	0489	000	17	Non Plan	Maintenance	0.00	10.00	10.00
16	Stationery and Printing	2058	00	103	0000	000	17	Non Plan	Maintenance	0.00	3,92.46	3,92.46
17	Administrative and Functional Buildings	2059	01	052	0497	000	17	Non Plan	Maintenance	0.00	0.25	0.25
				052	0499	000	17	Non Plan	Maintenance	0.00	5.55	5.55
				052	1699	000	17	Non Plan	Maintenance	0.00	19.12	19.12
				052	3820	000	17	Non Plan	Maintenance	0.00	3.32	3.32
				053	0181	000	00	Non Plan	Maintenance and Repairs	0.00	5.52	5.52
				053	0181	000	17	Non Plan	Maintenance and Repairs	0.00	5.52	5.52
				053	0220	000	00	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
				053	0220	000	02	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
053	0220	000	04	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22				

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
17	Administrative and Functional Buildings	2059	01	053	0220	000	13	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
				053	0220	000	14	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
				053	0220	000	17	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
				053	0220	000	19	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
				053	0220	997	13	Non Plan	Maintenance and Repairs	0.00	4.63	4.63
				053	0500	000	00	Non Plan	Maintenance and Repairs	0.00	10.00	10.00
				053	1616	000	00	Non Plan	Maintenance and Repairs	0.00	55,00.00	55,00.00
18	Fire Services	2070	00	108	0526	504	17	Non Plan	Maintenance	0.00	26,95.82	26,95.82
26	Education (Higher Education)	2203	00	001	0161	000	17	Non Plan	Maintenance	0.00	21,95.11	21,95.11
				105	0161	668	17	Non Plan	Maintenance	0.00	20.26	20.26
				112	0000	000	17	Non Plan	Maintenance	0.00	9,82.61	9,82.61
27	Art and Culture	2205	00	001	0661	000	17	Plan	Maintenance	0.00	15.26	15.26
				001	0663	000	17	Plan	Maintenance	0.00	2.35	2.35
				103	0695	000	17	Plan	Maintenance	0.00	26.97	26.97
				103	0696	000	17	Non Plan	Maintenance	0.00	5,26.20	5,26.20
				105	0698	000	17	Plan	Maintenance	0.00	4,79.77	4,79.77
28	State Archives	2205	00	104	0000	000	17	Non Plan	Maintenance	0.00	15.27	15.27
29	Medical and Public Health	2210	01	001	0172	000	17	Non Plan	Maintenance	0.00	36.65	36.65
				001	0172	000	17	Plan	Maintenance	0.00	36.65	36.65
				110	0707	000	17	Non Plan	Maintenance	0.00	7.15	7.15
			03	103	0726	000	17	Non Plan	Maintenance	0.00	1,19,60.34	1,19,60.34
				05	102	3140	000	17	Non Plan	Maintenance	0.00	7.24	7.24
			05	105	0738	000	17	Non Plan	Maintenance	0.00	8,50.41	8,50.41
				105	0740	000	17	Non Plan	Maintenance	0.00	4.39	4.39
				105	0741	000	17	Non Plan	Maintenance	0.00	6,61.79	6,61.79
				105	0742	000	17	Non Plan	Maintenance	0.00	1,35.78	1,35.78

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
29	Medical and Public Health	2210	05	105	1710	000	17	Non Plan	Maintenance	0.00	29.12	29.12
				110	0716	000	17	Non Plan	Maintenance	0.00	14,42.05	14,42.05
				110	0717	000	17	Non Plan	Maintenance	0.00	20,58.12	20,58.12
		06	001	0172	000	17	Non Plan	Maintenance	0.00	1.01	1.01	
30	Water Supply and Sanitation	2215	01	001	0172	000	17	Non Plan	Maintenance	0.00	10,80.06	10,80.06
				001	0172	000	17	Plan	Maintenance	0.00	10,80.06	10,80.06
				001	3418	000	17	Non Plan	Maintenance of Water Works in Capital Complex	0.00	68.25	68.25
				001	3573	000	17	Non Plan	Maintenance of Water works in Guwahati Medical College	0.00	68.00	68.00
				101	0000	000	17	Non Plan	Maintenance	0.00	13,54.77	13,54.77
				102	0778	000	17	Non Plan	Maintenance	0.00	51,42.47	51,42.47
				102	0778	000	17	Plan	Maintenance	0.00	51,42.47	51,42.47
		4215	01	102	0778	000	17	Plan	Maintenance	0.00	1,35,83.88	1,35,83.88
31	Urban Development (Town & Country Planning)	2215	02	107	0005	000	17	Non Plan	Maintenance	0.00	13.13	13.13
				107	0005	000	17	Plan	Maintenance	0.00	13.13	13.13
		2217	03	001	0794	000	17	Non Plan	Maintenance	0.00	11,71.46	11,71.46
				001	0794	000	17	Plan	Maintenance	0.00	11,71.46	11,71.46
32	Housing Schemes	2216	80	103	0786	000	17	Plan	Maintenance	0.00	18.66	18.66
33	Residential Buildings	2216	01	106	1881	180	00	Non Plan	Maintenance and Repairs	0.00	3,79.91	3,79.91
				106	1881	585	00	Non Plan	Maintenance and Repairs	0.00	53.30	53.30
				106	1881	585	01	Non Plan	Maintenance and Repairs	23.86	0.00	23.86
				106	1881	585	02	Non Plan	Maintenance and Repairs	0.00	53.30	53.30
				106	1881	585	13	Non Plan	Maintenance and Repairs	0.00	53.30	53.30
				106	1881	585	17	Non Plan	Maintenance and Repairs	0.00	53.30	53.30
				106	1881	586	00	Non Plan	Maintenance and Repairs	0.00	2.05	2.05
				106	1881	836	00	Non Plan	Maintenance and Repairs	0.00	4,01.74	4,01.74
106	1881	919	00	Non Plan	Maintenance and Repairs	0.00	5.70	5.70				

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
36	Labour and Employment	2230	01	001	1333	000	17	Non Plan	Maintenance	0.00	1,52.28	1,52.28
			02	101	0000	000	17	Non Plan	Maintenance	0.00	69.07	69.07
38	Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes.	2225	02	001	0822	000	17	Plan	Maintenance	0.00	6.08	6.08
				001	0823	000	17	Non Plan	Maintenance	0.00	11.62	11.62
				001	0824	000	17	Non Plan	Maintenance	0.00	2.05	2.05
				001	0825	000	17	Plan	Maintenance	0.00	68.71	68.71
				796	0866	442	02	Plan	Maintenance of Tribal Rest House	0.00	3.96	3.96
				796	0866	442	04	Plan	Maintenance of Tribal Rest House	0.00	3.96	3.96
				796	0866	453	01	Non Plan	Maintenance of SC/ST Girls Hostel, Guwahati	5.60	0.00	5.60
				796	0866	453	02	Non Plan	Maintenance of SC/ST Girls Hostel, Guwahati	0.00	3.19	3.19
				796	0866	453	02	Plan	Maintenance of SC/ST Girls Hostel, Guwahati	0.00	3.19	3.19
				796	0866	453	04	Non Plan	Maintenance of SC/ST Girls Hostel, Guwahati	0.00	3.19	3.19
796	0866	453	04	Plan	Maintenance of SC/ST Girls Hostel, Guwahati	0.00	3.19	3.19				
39	Social Security, Welfare & Nutrition	2235	02	101	0205	117	17	Plan	Maintenance	0.00	8.72	8.72
				102	0177	000	17	Plan	Maintenance	0.00	3,36,58.81	3,36,58.81
45	Census, Surveys and Statistics	3454	02	800	1462	000	17	Plan	Maintenance	0.00	13.04	13.04
46	Weights and Measures	3475	00	106	1466	000	17	Non Plan	Maintenance	0.00	6.39	6.39
48	Agriculture	2401	00	001	0172	000	17	Non Plan	Maintenance	0.00	17,03.72	17,03.72
				001	0240	000	17	Non Plan	Maintenance	0.00	22,29.33	22,29.33
				001	1026	000	17	Non Plan	Maintenance	0.00	23.85	23.85
				001	1027	000	17	Non Plan	Maintenance	0.00	5.28	5.28
				104	0284	000	17	Non Plan	Maintenance	0.00	10.28	10.28

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure					
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total			
48	Agriculture	2401	00	105	1044	000	17	Non Plan	Maintenance	0.00	0.58	0.58			
				109	0042	000	17	Non Plan	Maintenance	0.00	2,23.89	2,23.89			
				800	1133	000	17	Non Plan	Maintenance	0.00	5.12	5.12			
				800	2016	000	17	Non Plan	Maintenance	0.00	3.68	3.68			
49	Irrigation	2701	80	001	0000	000	17	Non Plan	Maintenance	0.00	3,42.73	3,42.73			
				2702	01	102	1374	000	17	Non Plan	Maintenance	0.00	5,50.56	5,50.56	
						800	0160	000	17	Non Plan	Maintenance	0.00	3,50.66	3,50.66	
				2705	00	02	103	0152	000	17	Non Plan	Maintenance	0.00	2,23.22	2,23.22
						800	0000	000	17	Non Plan	Maintenance	0.00	7.14	7.14	
53	Dairy Development	2404	00	192	1195	000	17	Non Plan	Maintenance	0.00	73.38	73.38			
				192	1196	000	17	Non Plan	Maintenance	0.00	1,32.57	1,32.57			
				192	1196	000	17	Plan	Maintenance	0.00	1,32.57	1,32.57			
				192	1199	000	17	Non Plan	Maintenance	0.00	1,71.57	1,71.57			
54	Fisheries	2405	00	001	0143	000	17	Non Plan	Maintenance	0.00	3,55.41	3,55.41			
				101	1205	000	17	Non Plan	Maintenance	0.00	0.50	0.50			
55	Forestry and Wild Life	2406	01	001	0240	000	17	Non Plan	Maintenance	0.00	10,02.71	10,02.71			
				005	1228	000	17	Non Plan	Maintenance	0.00	58.18	58.18			
				005	1229	000	17	Non Plan	Maintenance	0.00	46.04	46.04			
				070	0121	000	17	Non Plan	Maintenance	0.00	5,09.67	5,09.67			
				070	1230	000	17	Non Plan	Maintenance	0.00	5,06.01	5,06.01			
				070	1230	000	17	Plan	Maintenance	0.00	5,06.01	5,06.01			
				101	1233	000	17	Non Plan	Maintenance	0.00	1,15.55	1,15.55			
				101	1234	000	17	Non Plan	Maintenance	0.00	37.55	37.55			
				101	1235	000	17	Non Plan	Maintenance	0.00	33.90	33.90			
				101	1237	000	17	Non Plan	Maintenance	0.00	54.99	54.99			
				101	1238	000	17	Non Plan	Maintenance	0.00	4,15.12	4,15.12			

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non-Salary	Total
55	Forestry and Wild Life	2406	01	101	1239	000	17	Non Plan	Maintenance	0.00	0.54	0.54
				101	1240	000	17	Plan	Maintenance	0.00	2,90.94	2,90.94
				102	0295	000	17	Non Plan	Maintenance	0.00	4,64.23	4,64.23
				102	0295	000	17	Plan	Maintenance	0.00	4,64.23	4,64.23
				102	1245	000	17	Non Plan	Maintenance	0.00	2,88.99	2,88.99
				102	1245	000	17	Plan	Maintenance	0.00	2,88.99	2,88.99
				102	1246	000	17	Non Plan	Maintenance	0.00	5.05	5.05
				105	1249	000	17	Non Plan	Maintenance	0.00	2.26	2.26
				105	1250	000	17	Non Plan	Maintenance	0.00	21.23	21.23
				105	1250	000	17	Plan	Maintenance	0.00	21.23	21.23
				105	1252	000	17	Non Plan	Maintenance	0.00	13.31	13.31
				105	1253	000	17	Non Plan	Maintenance	0.00	55.51	55.51
				105	1253	000	17	Plan	Maintenance	0.00	55.51	55.51
				105	1254	000	17	Non Plan	Maintenance	0.00	0.44	0.44
				105	1255	000	17	Non Plan	Maintenance	0.00	0.52	0.52
				105	1256	000	17	Non Plan	Maintenance	0.00	3,49.77	3,49.77
				105	1259	000	17	Non Plan	Maintenance	0.00	3,83.78	3,83.78
				105	1259	000	17	Plan	Maintenance	0.00	3,83.78	3,83.78
				105	1260	000	17	Plan	Maintenance	0.00	27.85	27.85
				800	0800	708	17	Non Plan	Maintenance	0.00	9,71.63	9,71.63
				800	0800	708	17	Plan	Maintenance	0.00	9,71.63	9,71.63
				800	0800	709	17	Non Plan	Maintenance	0.00	1.14	1.14
				800	0800	710	17	Non Plan	Maintenance	0.00	46.66	46.66
				800	0800	712	17	Non Plan	Maintenance	0.00	41.76	41.76
				800	0800	713	17	Non Plan	Maintenance	0.00	5.21	5.21
				800	0800	714	17	Non Plan	Maintenance	0.00	37.86	37.86
				800	0800	715	17	Non Plan	Maintenance	0.00	4.33	4.33
						02	110	1268	000	17	Non Plan	Maintenance	0.00	1,90.49	1,90.49

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
55	Forestry and Wild Life	2406	02	111	1277	000	17	Non Plan	Maintenance	0.00	3,12.72	3,12.72
				111	1280	000	17	Non Plan	Maintenance	0.00	3,65.47	3,65.47
		2415	06	004	1308	000	17	Non Plan	Maintenance	0.00	39.37	39.37
				277	1310	000	17	Non Plan	Maintenance	0.00	53.04	53.04
				277	1310	000	17	Plan	Maintenance	0.00	53.04	53.04
56	Rural Development (Panchayat)	2515	00	001	1349	000	17	Non Plan	Maintenance	0.00	4,43.67	4,43.67
59	Sericulture and Weaving	2851	01	001	1735	000	17	Non Plan	Maintenance	0.00	38.25	38.25
				001	1735	000	17	Plan	Maintenance	0.00	38.25	38.25
				107	0017	000	17	Non Plan	Maintenance	0.00	6,65.29	6,65.29
				107	0017	000	17	Plan	Maintenance	0.00	6,65.29	6,65.29
		03	003	1814	000	17	Non Plan	Maintenance	0.00	1,05.51	1,05.51	
			003	1814	000	17	Plan	Maintenance	0.00	1,05.51	1,05.51	
			103	0013	000	17	Non Plan	Maintenance	0.00	1,46,82.78	1,46,82.78	
			103	0013	000	17	Plan	Maintenance	0.00	1,46,82.78	1,46,82.78	
			103	3018	000	17	Non Plan	Maintenance	0.00	2,35.32	2,35.32	
			103	3018	000	17	Plan	Maintenance	0.00	2,35.32	2,35.32	
60	Cottage Industries	2851	02	102	1799	000	17	Non Plan	Maintenance	0.00	13,70.87	13,70.87
61	Mines and Minerals	2853	02	001	1375	000	17	Non Plan	Maintenance	0.00	38.22	38.22
				001	1375	000	17	Plan	Maintenance	0.00	38.22	38.22
				101	0169	000	17	Non Plan	Maintenance	0.00	24.16	24.16
				101	0169	000	17	Plan	Maintenance	0.00	24.16	24.16
				101	0180	000	17	Non Plan	Maintenance	0.00	46.48	46.48
64	Roads and Bridges	3054	01	800	0152	000	17	Non Plan	Maintenance	0.00	21.79	21.79
				800	0273	000	00	Non Plan	Maintenance & Repairs of National Highways	0.00	5,75.55	5,75.55
				800	0273	000	01	Non Plan	Maintenance & Repairs of National Highways	53.97	0.00	53.97

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(AS ON 31.3.2011) (In lakh of ₹)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
64	Roads and Bridges	3054	01	800	0273	000	02	Non Plan	Maintenance & Repairs of National Highways	0.00	5,75.55	5,75.55
				800	0273	000	17	Non Plan	Maintenance & Repairs of National Highways	0.00	5,75.55	5,75.55
			02	337	1535	152	17	Non Plan	Maintenance	0.00	17.81	17.81
			03	337	0189	000	00	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81
				337	0189	000	01	Non Plan	Maintenance & Repairs	2,16.96	0.00	2,16.96
				337	0189	000	02	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81
				337	0189	000	17	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81
				337	0189	001	00	Non Plan	Maintenance & Repairs	0.00	4.47	4.47
				337	0189	001	01	Non Plan	Maintenance & Repairs	10,77.75	0.00	10,77.75
				337	0189	001	17	Non Plan	Maintenance & Repairs	0.00	4.47	4.47
				337	0189	122	00	Non Plan	Maintenance & Repairs	0.00	94.95	94.95
				337	0189	422	00	Non Plan	Maintenance & Repairs	0.00	21.75	21.75
				337	0189	590	01	Non Plan	Maintenance & Repairs	13.77	0.00	13.77
				337	0189	697	00	Non Plan	Maintenance & Repairs	0.00	2,61.75	2,61.75
			337	0189	810	00	Non Plan	Maintenance & Repairs	0.00	44,99.00	44,99.00	
			80	001	1382	000	17	Non Plan	Maintenance	0.00	4,79.64	4,79.64
				052	0499	000	17	Non Plan	Maintenance	0.00	26.93	26.93
				052	1387	000	17	Non Plan	Maintenance	0.00	76.85	76.85
			65	Tourism	3452	01	101	0936	000	17	Non Plan	Maintenance	0.00	5.32	5.32
101	0936	000					17	Plan	Maintenance	0.00	5.32	5.32
101	1424	000					17	Non Plan	Maintenance	0.00	11.75	11.75
102	1427	000					17	Non Plan	Maintenance	0.00	9.91	9.91
102	1427	000					17	Plan	Maintenance	0.00	9.91	9.91
102	1429	000					17	Non Plan	Maintenance	0.00	0.25	0.25
80	001	0172				000	17	Non Plan	Maintenance	0.00	46.20	46.20
	001	0172				000	17	Plan	Maintenance	0.00	46.20	46.20
	104	1441				000	17	Non Plan	Maintenance	0.00	8.65	8.65

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total	
65	Tourism	3452	80	104	1441	000	17	Plan	Maintenance	0.00	8.65	8.65	
69	Scientific Services and Research	3425	60	001	3089	000	17	Non Plan	Maintenance	0.00	1,09.82	1,09.82	
71	Education (Elementary, Secondary etc.)	2202	01	104	0118	000	17	Non Plan	Maintenance	0.00	20.91	20.91	
				02	104	0568	000	01	Non Plan	Maintenance of Vigyan Mandir	12.75	0.00	12.75
					104	0568	000	03	Non Plan	Maintenance of Vigyan Mandir	0.00	0.15	0.15
					104	0568	000	04	Non Plan	Maintenance of Vigyan Mandir	0.00	0.15	0.15
				80	800	0652	000	17	Non Plan	Maintenance	0.00	2.24	2.24
51	Soil and Water Conservation	2402	00	001	0240	000	17	Non Plan	Maintenance	0.00	83.79	83.79	
				102	0122	602	17	Non Plan	Maintenance	0.00	70.23	70.23	
				102	0122	603	17	Non Plan	Maintenance	0.00	5,70.63	5,70.63	
				102	0217	000	17	Non Plan	Maintenance	0.00	2,96.98	2,96.98	
				102	0217	000	17	Plan	Maintenance	0.00	2,96.98	2,96.98	
				102	1141	000	17	Non Plan	Maintenance	0.00	2,30.27	2,30.27	
				102	1141	000	17	Plan	Maintenance	0.00	2,30.27	2,30.27	
				103	0170	000	17	Non Plan	Maintenance	0.00	3,21.18	3,21.18	
				103	0170	000	17	Plan	Maintenance	0.00	3,21.18	3,21.18	
				103	1143	132	17	Non Plan	Maintenance	0.00	2,24.94	2,24.94	
				103	1143	132	17	Plan	Maintenance	0.00	2,24.94	2,24.94	
				103	1143	133	17	Non Plan	Maintenance	0.00	38.83	38.83	
		2415	02	277	0250	000	17	Non Plan	Maintenance	0.00	0.51	0.51	
63	Water Resources	2711	01	001	0120	907	17	Non Plan	Maintenance	0.00	3.25	3.25	

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total	
63	Water Resources	2711	01	001	0120	932	17	Non Plan	Maintenance	0.00	1,05.57	1,05.57	
				052	0117	000	17	Non Plan	Maintenance	0.00	5.29	5.29	
				052	0120	000	17	Non Plan	Maintenance	0.00	7.06	7.06	
				103	0117	532	17	Non Plan	Maintenance	0.00	5,10.25	5,10.25	
				103	0120	532	17	Non Plan	Maintenance	0.00	23,38.11	23,38.11	
		4711	01	103	0117	532	17	Non Plan	Maintenance	0.00	2,72.59	2,72.59	
				103	0117	532	17	Plan	Maintenance	0.00	2,72.59	2,72.59	
74	Sports & Youth Services	2204	00	001	0000	000	17	Non Plan	Maintenance	0.00	4,93.25	4,93.25	
67	Horticulture	2401	00	119	1105	000	17	Non Plan	Maintenance	0.00	89.25	89.25	
76	Hill Areas Department (Karbi Anglong Autonomous Council)	2059	01	053	0220	000	00	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22	
				053	0220	000	01	Non Plan	Maintenance and Repairs	1.88	0.00	1.88	
				053	0220	000	02	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22	
				053	0220	000	17	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22	
		2202	01	102	0113	000	17	Plan	Maintenance	0.00	1,26.42	1,26.42	
				03	103	0597	000	17	Non Plan	Maintenance	0.00	5,80.65	5,80.65
					104	0600	000	17	Plan	Maintenance	0.00	54,68.75	54,68.75
		2215	01	001	0172	000	17	Non Plan	Maintenance	0.00	10,80.06	10,80.06	
				001	0172	000	17	Plan	Maintenance	0.00	10,80.06	10,80.06	
				101	0000	000	17	Non Plan	Maintenance	0.00	13,54.77	13,54.77	
				101	0000	000	17	Plan	Maintenance	0.00	13,54.77	13,54.77	
				102	0777	000	17	Plan	Maintenance	0.00	2,59.97	2,59.97	
				102	0778	000	17	Non Plan	Maintenance	0.00	51,42.47	51,42.47	
				102	0778	000	17	Plan	Maintenance	0.00	51,42.47	51,42.47	
				102	0779	000	17	Plan	Operation & Maintenance	0.00	6,47.71	6,47.71	
		2216	01	106	1881	000	00	Non Plan	Maintenance and Repairs	0.00	17.03	17.03	
106	1881			925	00	Non Plan	Maintenance and Repairs	0.00	30.58	30.58			
2401	00	110	0000	000	17	Plan	Maintenance	0.00	1,49.34	1,49.34			
2402	00	102	0122	602	17	Non Plan	Maintenance	0.00	70.23	70.23			

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
76	Hill Areas Department (Karbi Anglong Autonomous Council)	2402	00	102	0122	602	17	Plan	Maintenance	0.00	70.23	70.23
				102	0122	603	17	Non Plan	Maintenance	0.00	5,70.63	5,70.63
				102	0122	603	17	Plan	Maintenance	0.00	5,70.63	5,70.63
				102	1136	000	17	Non Plan	Maintenance	0.00	33.51	33.51
				102	1136	000	17	Plan	Maintenance	0.00	33.51	33.51
				102	1141	000	17	Non Plan	Maintenance	0.00	2,30.27	2,30.27
				102	1141	000	17	Plan	Maintenance	0.00	2,30.27	2,30.27
				103	1144	000	17	Non Plan	Maintenance	0.00	3,85.94	3,85.94
		103	1144	000	17	Plan	Maintenance	0.00	3,85.94	3,85.94		
		2403	00	001	0172	000	17	Non Plan	Maintenance	0.00	5,12.06	5,12.06
				101	0279	000	17	Non Plan	Maintenance	0.00	12,40.84	12,40.84
				102	1159	000	17	Non Plan	Maintenance	0.00	2,78.39	2,78.39
				103	1162	000	17	Non Plan	Maintenance	0.00	1,13.37	1,13.37
				104	1166	000	17	Non Plan	Maintenance	0.00	83.97	83.97
				105	1167	000	17	Non Plan	Maintenance	0.00	1,00.57	1,00.57
				107	1171	000	17	Non Plan	Maintenance	0.00	1,66.57	1,66.57
		2404	00	192	1199	000	17	Non Plan	Maintenance	0.00	1,71.57	1,71.57
		2406	01	070	0121	000	17	Plan	Maintenance	0.00	5,09.67	5,09.67
				101	1238	000	17	Plan	Maintenance	0.00	4,15.12	4,15.12
				101	1240	000	17	Plan	Maintenance	0.00	2,90.94	2,90.94
				102	1245	000	17	Plan	Maintenance	0.00	2,88.99	2,88.99
				105	1251	000	17	Plan	Maintenance	0.00	50.98	50.98
				105	1256	000	17	Plan	Maintenance	0.00	3,49.77	3,49.77
		2701	04	800	1943	000	00	Non Plan	Maintenance of Irrigation Projects	0.00	1,09.20	1,09.20
				800	1943	000	01	Non Plan	Maintenance of Irrigation Projects	1,33.70	0.00	1,33.70

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(AS ON 31.3.2011) (In lakh of ₹)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
76	Hill Areas Department (Karbi Anglong Autonomous Council)	2701	04	800	1943	000	02	Non Plan	Maintenance of Irrigation Projects	0.00	1,09.20	1,09.20
				800	1943	000	04	Non Plan	Maintenance of Irrigation Projects	0.00	1,09.20	1,09.20
				800	1943	000	15	Non Plan	Maintenance of Irrigation Projects	0.00	1,09.20	1,09.20
				800	1943	000	17	Non Plan	Maintenance of Irrigation Projects	0.00	1,09.20	1,09.20
			80	001	0000	000	17	Non Plan	Maintenance	0.00	3,42.73	3,42.73
		2702	01	102	1374	000	17	Non Plan	Maintenance	0.00	5,50.56	5,50.56
				800	0160	000	17	Non Plan	Maintenance	0.00	3,50.66	3,50.66
		2711	01	001	0493	000	17	Non Plan	Maintenance	0.00	89.39	89.39
		3054	03	337	0189	000	00	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81
				337	0189	000	02	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81
				337	0189	000	17	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81
			80	001	0172	000	17	Non Plan	Maintenance	0.00	20.49	20.49
			001	1382	000	17	Non Plan	Maintenance	0.00	4,79.64	4,79.64	
		4202	01	203	0000	000	17	Plan	Maintenance	0.00	1.90	1.90
		4711	01	103	1534	532	17	Plan	Maintenance	0.00	12,09.53	12,09.53
77	Hill Areas Department (North Cachar Hills Autonomous Council)	2029	00	102	0320	000	17	Plan	Maintenance	0.00	1,70.83	1,70.83
		2059	01	053	0000	000	00	Non Plan	Maintenance and Repairs	0.00	2.25	2.25
				053	0000	000	02	Non Plan	Maintenance and Repairs	0.00	2.25	2.25
				053	0000	000	17	Non Plan	Maintenance and Repairs	0.00	2.25	2.25
		2205	00	101	0670	000	17	Plan	Maintenance	0.00	69.23	69.23
				103	0695	000	17	Plan	Maintenance	0.00	26.97	26.97
		2215	01	001	0000	000	17	Non Plan	Maintenance	0.00	4,17.24	4,17.24
				101	0000	000	17	Non Plan	Maintenance	0.00	13,54.77	13,54.77
101	0000			000	17	Plan	Maintenance	0.00	13,54.77	13,54.77		
102	0777			000	17	Plan	Maintenance	0.00	2,59.97	2,59.97		

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION (In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
77	Hill Areas Department (North Cachar Hills Autonomous Council)	2215	01	102	0778	000	17	Non Plan	Maintenance	0.00	51,42.47	51,42.47
				102	0778	000	17	Plan	Maintenance	0.00	51,42.47	51,42.47
				102	0779	000	17	Plan	Operation & Maintenance	0.00	6,47.71	6,47.71
		2216	01	106	1881	836	00	Non Plan	Maintenance and Repairs	0.00	4,01.74	4,01.74
		2401	00	119	1100	000	17	Plan	Maintenance	0.00	1,20.98	1,20.98
		2402	00	102	1141	000	17	Plan	Maintenance	0.00	2,30.27	2,30.27
		2403	00	105	1167	000	17	Non Plan	Maintenance	0.00	1,00.57	1,00.57
		2406	01	005	1228	000	17	Plan	Maintenance	0.00	58.18	58.18
				070	0121	000	17	Plan	Maintenance	0.00	5,09.67	5,09.67
				101	1237	000	17	Plan	Maintenance	0.00	54.99	54.99
				101	1240	000	17	Plan	Maintenance	0.00	2,90.94	2,90.94
				102	0295	000	17	Plan	Maintenance	0.00	4,64.23	4,64.23
				105	1251	000	17	Plan	Maintenance	0.00	50.98	50.98
			02	112	1286	000	17	Plan	Maintenance	0.00	40.62	40.62
		2702	01	102	1374	000	17	Non Plan	Maintenance	0.00	5,50.56	5,50.56
		2851	01	107	0017	222	17	Non Plan	Maintenance	0.00	3,58.60	3,58.60
		3054	01	800	0273	000	00	Non Plan	Maintenance & Repairs of National Highways	0.00	5,75.55	5,75.55
						000	17	Non Plan	Maintenance & Repairs of National Highways	0.00	5,75.55	5,75.55
				337	0189	000	00	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81
						000	01	Non Plan	Maintenance & Repairs	2,16.96	0.00	2,16.96
000	01					Plan	Maintenance & Repairs	2,16.96	0.00	2,16.96		
337	0189	000	17	Non Plan	Maintenance & Repairs	0.00	2,11,26.81	2,11,26.81				
4210	01	110	0000	000	17	Plan	Maintenance	0.00	18.49	18.49		
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	2059	01	053	0220	000	00	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
				053	0220	000	01	Non Plan	Maintenance and Repairs	1.88	0.00	1.88
				053	0220	000	02	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22
				053	0220	000	17	Non Plan	Maintenance and Repairs	0.00	13,47.22	13,47.22

APPENDIX -XII
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
(In lakh of ₹)
(AS ON 31.3.2011)

Grant No.	Name of the Grant	Head of Expenditure						Plan/ Non-Plan	Description/ nomenclature of maintenance account head	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non- Salary	Total
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	2059	80	001	0156	000	17	Non Plan	Maintenance	0.00	6.32	6.32
		2202	01	101	0165	000	17	Non Plan	Maintenance	0.00	12,46.91	12,46.91
			02	110	0269	000	17	Non Plan	Maintenance	0.00	64,20.81	64,20.81
		2203	00	112	0000	000	17	Plan	Maintenance	0.00	9,82.61	9,82.61
		2215	01	001	0000	000	17	Non Plan	Maintenance	0.00	4,17.24	4,17.24
				102	0778	000	17	Non Plan	Maintenance	0.00	51,42.47	51,42.47
				102	0778	000	17	Plan	Maintenance	0.00	51,42.47	51,42.47
				789	0000	000	17	Plan	Maintenance	0.00	4,33.62	4,33.62
		2216	01	106	1881	000	00	Non Plan	Maintenance and Repairs	0.00	17.03	17.03
		2217	03	001	0794	000	17	Non Plan	Maintenance	0.00	11,71.46	11,71.46
		2401	00	113	1092	000	17	Non Plan	Maintenance	0.00	2,14.92	2,14.92
		2403	00	001	0172	000	17	Non Plan	Maintenance	0.00	5,12.06	5,12.06
				101	0279	000	17	Non Plan	Maintenance	0.00	12,40.84	12,40.84
				104	1166	000	17	Non Plan	Maintenance	0.00	83.97	83.97
				796	0279	000	17	Non Plan	Maintenance	0.00	30.61	30.61
		2406	01	001	0172	000	17	Non Plan	Maintenance	0.00	58.04	58.04
				001	0240	000	17	Non Plan	Maintenance	0.00	10,02.71	10,02.71
				070	0121	000	17	Plan	Maintenance	0.00	5,09.67	5,09.67
				101	1236	000	17	Plan	Maintenance	0.00	1,12.85	1,12.85
				101	1238	000	17	Plan	Maintenance	0.00	4,15.12	4,15.12
102	0295			000	17	Plan	Maintenance	0.00	4,64.23	4,64.23		
102	1245			000	17	Plan	Maintenance	0.00	2,88.99	2,88.99		
800	0800			708	17	Plan	Maintenance	0.00	9,71.63	9,71.63		
2701	04	001	0000	000	17	Non Plan	Maintenance	0.00	6.72	6.72		
		80	001	0000	000	17	Non Plan	Maintenance	0.00	3,42.73	3,42.73	

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