

OUTLAY AND EXPENDITURE DURING 11TH FIVE YEAR PLAN (2007-12)

Sl. No	Major Heads/ Minor Heads Dev.	Approved Outlay 2007-08	Expenditure 2007-08	Approved Outlay 2008-09	Expenditure 2008-09	Approved Outlay 2009-10	Expenditure 2009-10	Approved Outlay 2010-11	Expenditure 2010-11	Revised Outlay 2011-12	Expenditure 2011-12	Total outlay (2007-12)	Total expenditure (col. No 4+6+8+11+12+13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	AGRICULTURE & ALLIED ACTIVITIES												
1	Crop Husbandry	3715.00	3369.35	21321.00	16593.62	18086.00	17849.00	43425.00	42462.71	35469.60	34548.71	122016.60	114823.39
	AACP [World Bank funded]	9846.00	2706.95	4437.00	4254.37	10114.00	10114.00	4689.00	0.00	13735.00	0.00	42821.00	17075.32
2	Horticulture	0.00	0.00	500.00	185.85	550.00	461.87	403.00	403.00	248.00	201.53	1701.00	1252.25
3	Soil & Water Conservation	22.00	436.10	600.00	598.20	1000.00	1000.00	1025.00	1144.00	1096.00	1095.69	3743.00	4273.99
4	Animal Husbandry	567.00	324.25	2444.00	294.86	2474.00	917.28	2761.00	1836.20	3197.00	3287.68	11443.00	6660.27
	AACP [World Bank funded]	644.00	644.00	215.00	0.00	171.00	0.00	171.00	0.00	590.00	0.00	1791.00	644.00
5	Dairy Dev.	20.00	10.00	800.00	0.00	1019.00	929.36	938.00	827.46	1053.45	1352.38	3830.45	3119.20
	AACP [World Bank funded]	640.00	100.00	203.00	7.96	329.00	0.00	329.00	0.00	200.00	0.00	1701.00	107.96
6	Fisheries	150.00	112.90	1850.00	1589.65	2170.00	2170.00	1984.00	1450.66	2687.10	3267.83	8841.10	8591.04
	AACP [World Bank funded]	1745.00	872.50	1037.00	1037.00	444.00	444.00	441.00	39.45	2717.00	0.00	6384.00	2392.95
	Cooperation	350.00	651.98	1120.00	996.93	1672.00	1672.00	1832.00	1511.73	1275.00	1015.35	6249.00	5847.99
	Food Storage & Warehousing	60.00	60.00	60.00	100.00	100.00	100.00	50.00	154.00	550.00	550.00	820.00	964.00

	Agri.Research & Education	3000.00	3000.00	4100.00	4100.00	5600.00	5599.00	6625.00	6605.51	6725.00	6715.76	26050.00	26020.27
	Other Agriculture Prog.											0.00	0.00
	Agriculture marketing.	6.00	2.00	150.00	0.00	155.00	155.00	152.00	152.00	149.00	149.00	612.00	458.00
7	Environment & Forest	320.00	419.91	4270.00	3666.62	3250.00	3250.00	5986.00	4433.95	7111.00	3518.64	20937.00	15289.12
	AACP [World Bank funded]	683.00	683.00	380.00	0.00	2300.00	2299.00	1360.00	0.00	331.00	0.00	5054.00	2982.00
8	Ecology & Environment	19.00	8.00	50.00	50.00	60.00	0.00	75.00	75.00	100.00	50.00	304.00	183.00
	TOTAL-I	21787.00	13400.94	43537.00	33475.06	49494.00	46960.51	72246.00	61095.67	77234.15	55752.57	264298.15	210684.75
II	1. Special programme for Rural Development												0.00
	a) Rural Development	37936.00	36551.55	70573.00	66503.37	71762.01	68520.43	86027.00	76121.09	69187.00	57399.20	335485.01	305095.64
	2. Land Reforms	71.00	60.00	100.00	243.19	1373.00	1369.00	773.00	1948.15	911.50	216.66	3228.50	3837.00
	3.CommunityDev. & Panchayats	10060.00	7784.93	10010.00	8650.00	12520.00	12500.07	12224.00	11786.35	12229.00	12204.00	57043.00	52925.35
	TOTAL - II	48067.00	44396.48	80683.00	75396.56	85655.01	82389.50	99024.00	89855.59	82327.50	69819.86	395756.51	361857.99
III	SPECIAL AREAS PROGRAMME												0.00
a	Hill Areas	21067.00	19244.10	28698.00	25542.12	33675.00	33675.00	47115.78	43866.04	41742.00	36415.06	172297.78	158742.32
i	Bodo Territorial Council (BTC)	12500.00	12500.00	15000.00	15000.00	23000.00	23000.00	24700.00	24700.00	31121.71	29556.00	106321.71	104756.00
ii	Other Autonomous Councils	5909.00	4434.00	9301.00	9300.54	12074.00	11992.00	12963.00	12963.00	15296.00	15296.00	55543.00	53985.54
	GIA to Dev. Councils									3600.00	3600.00	3600.00	3600.00
iii	Tribal Sub-plan	3358.00	2611.87	3814.00	7191.36	4985.00	4534.92	5353.00	4315.48	6316.00	5484.86	23826.00	24138.49

iv	Scheduled Caste Component plan	8109.00	5806.53	10070.00	8437.76	13062.00	11761.80	14027.00	11760.37	16552.00	16356.17	61820.00	54122.63
c	Other Special Area Programme												0.00
i	Border Area Development	1452.00	2492.75	3570.00	3313.34	4024.00	4012.94	5525.00	5445.19	9611.00	1784.70	24182.00	17048.92
ii	Char Area Development	200.00	336.66	1220.00	1293.72	2420.00	2400.00	3463.00	3395.97	4000.00	3499.33	11303.00	10925.68
	TOTAL- III	52595.00	47425.91	71673.00	70078.84	93240.00	91376.66	113146.78	106446.05	128238.71	111992.12	458893.49	427319.58
IV	IRRIGATION & FLOOD CONTROL												0.00
1	Major & Medium Irrigation	6800.00	2681.47	9160.00	8084.95	8400.00	8337.81	3619.29	3171.12	15073.00	5330.06	43052.29	27605.41
2	Minor Irrigation	1266.00	1089.92	4777.00	14404.80	3230.00	3230.00	3348.93	29893.83	21686.00	18878.58	34307.93	67497.13
3	Command Area Development	100.00	75.00	600.00	295.36	670.00	670.00	1110.00	540.00	1736.00	292.00	4216.00	1872.36
4	Water Resource	2250.00	1497.89	15328.00	10347.18	15833.00	15221.71	39748.00	35600.75	52969.25	20633.40	126128.25	83300.93
	Integrated flood & erosion management project(ADB Loan programme)	5000.00	0.00	4500.00	0.00	5000.00	0.00	6000.00	1850.00	12168.00	591.00	32668.00	2441.00
	TOTAL-IV	15416.00	5344.28	34365.00	33132.29	33133.00	27459.52	53826.22	71055.70	103632.25	45725.04	240372.47	182716.83
V	ENERGY												0.00
1	Power (ASEB)	16149.00	19802.06	25147.00	16885.86	17264.00	13472.91	23744.00	21390.02	18883.00	20207.75	101187.00	91758.60
	Assam Power Sector Dev. Prg. (ADB loan)	23670.00	14979.00	14288.00	10497.00	0.00	0.00	15000.00	1486.00	25032.00	3798.00	77990.00	30760.00

2	Non-Conventional Source of Energy	6.00	6.00	8.00	8.00	10.00	0.00	10.00	0.00	10.00	10.00	44.00	24.00
	TOTAL-V	39825.00	34787.06	39443.00	27390.86	17274.00	13472.91	38754.00	22876.02	43925.00	24015.75	179221.00	122542.60
VI	INDUSTRY & MINERALS												0.00
1	Village & Small Scale Industries												0.00
	a) Village&Small Industries	2046.00	3036.23	3027.00	4319.36	680.00	680.00	900.00	989.86	3052.00	1089.36	9705.00	10114.81
	b) Handloom & Powerloom					3260.00	3082.54	11585.00	11509.83	1505.00	1399.85	16350.00	15992.22
	c) Khadi & Village Industries					620.00	620.00	744.00	700.00	839.00	746.00	2203.00	2066.00
	d) Sericulture					300.00	296.03	975.00	802.52	744.70	954.95	2019.70	2053.50
	AACP(Sericulture)	77.00	76.46	0.00	0.00	0.00	0.00	0	0	0.00	0.00	77.00	76.46
2	Industries (Other than VSI)	4190.00	2680.13	4970.00	3546.38	7988.00	5208.88	6670.00	5972.49	10456.48	10398.64	34274.48	27806.52
3	Mining	42.00	41.40	60.00	56.95	65.00	62.95	65.00	60.82	478.00	472.16	710.00	694.28
	TOTAL-VI	6355.00	5834.22	8057.00	7922.69	12913.00	9950.40	20939.00	20035.52	17075.18	15060.96	65339.18	58803.79
VII	TRANSPORT												0.00
1	Roads & Bridges	18835.00	16332.91	37943.00	30745.29	35491.00	35410.95	51429.00	42768.82	63593.68	44605.70	207291.68	169863.67
	AACP [World Bank funded]	24000.00	12278.00	21350.00	12150.40	21630.00	10154.82	7630.00	3000.00	5000.00	0.00	79610.00	37583.22
	Assam State Road Project (World Bank)	2000.00	0.00	6300.00	0.00	17000.00	1974.00	2500.00	737.41	10000.00	0.00	37800.00	2711.41
	Assam PWD Comuterization Project							500.00	0.00	500.00	0.00	1000.00	0.00

	PWD (Building)							45.00	36.27	110.00	107.68	155.00	143.95
2	Road Transport(ASTC)	758.00	843.36	2299.00	2423.78	2872.00	2872.00	4957.00	4822.59	5442.00	5442.00	16328.00	16403.73
3	Inland Water Transport	220.00	170.05	600.00	115.76	880.00	800.65	550.00	494.00	250.00	203.14	2500.00	1783.60
4	Other Transport Services												0.00
I	Transport Survey Cell	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	5.00	3.00	15.00	13.00
ii	Commissioner of Transport	12.00	8.42	15.00	160.58	2755.00	2668.23	214.00	154.12	364.00	33.73	3360.00	3025.08
	TOTAL - VII	45827.00	29634.74	68509.00	45597.81	80631.00	53883.65	67828.00	52016.21	85264.68	50395.25	348059.68	231527.66
VIII	COMMUNICATION												0.00
	National E-Governance(including IT Sectors Plan)	1425.00	1420.41	2325.00	1381.82	8859.00	6358.00	6641.00	5972.49	6354.00	4919.26	25604.00	20051.98
	Total-VIII	1425.00	1420.41	2325.00	1381.82	8859.00	6358.00	6641.00	5972.49	6354.00	4919.26	25604.00	20051.98
IX	SCIENCE ,TECHNOLOGY & ENVIRONMENT												0.00
1	ScientificResearch	416.00	512.00	1950.00	1845.57	2180.00	1768.23	1640.00	1525.54	1063.00	1227.35	7249.00	6878.69
3	Pollution Control	0.00	0.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	75.00	75.00
	TOTAL -IX.	416.00	512.00	1965.00	1860.57	2200.00	1788.23	1660.00	1545.54	1083.00	1247.35	7324.00	6953.69
IX	GENERAL ECONOMIC SERVICE												0.00
1	Secretariat Economic Services	24500.00	22210.54	16468.00	5373.26	21307.00	21196.98	7836.61	6952.91	8876.72	5959.62	78988.33	61693.31
	i) RSVY	0.00	0.00		3000.00	0.00	0.00	0.00	0	0.00	0.00	0.00	3000.00
2	Tourism	1223.00	1186.41	1392.00	1162.68	1473.00	1438.64	2793.20	2631.06	3332.26	1596.80	10213.46	8015.59

3	Census, Surveys & Statistics	250.00	143.64	245.00	245.00	545.00	279.13	1010.00	1073.41	455.00	292.80	2505.00	2033.98
4	Civil Supplies	198.00	188.30	250.00	234.90	285.00	262.20	378.00	307.00	383.00	183.00	1494.00	1175.40
5	Other General Economic Services											0.00	0.00
a	Weights & Measures	18.00	17.63	25.00	7.80	25.00	10.15	30.00	25.00	23.00	15.39	121.00	75.97
b	Others -Administration of Justice	700.00	608.22	1800.00	1100.00	1920.00	1920.00	1900.00	1337.69	4420.00	2077.66	10740.00	7043.57
c	Public Enterprises	10.00	5.98	23.00	3.06	30.00	11.39	15.00	11.83	15.00	14.63	93.00	46.89
d	District Plan/MLA LAD Programme	9250.00	5054.00	5040.00	5040.00	5040.00	5040.00	5040.00	5040.00	5040.00	5040.00	29410.00	25214.00
	TOTAL-X	36149.00	29414.72	25243.00	16166.70	30625.00	30158.49	19002.81	17378.90	22544.98	15179.90	133564.79	108298.71
X	SOCIAL SERVICES												0.00
1	General Education												0.00
a	Elementary Education	3850.00	3770.70	11089.00	9315.00	12850.00	11589.52	13265.00	12860.00	28698.01	27614.97	69752.01	65150.19
b	Secondary Education	1305.00	1300.40	1804.25	2070.81	4360.00	3979.85	28340.00	28215.74	22859.47	18771.00	58668.72	54337.80
c	Adult Education	212.00	8.89	117.00	0.00	130.00	102.05	177.00	221.36	620.00	122.01	1256.00	454.31
d	Teachers Education (SCERT)	49.00	28.88	53.00	22.89	164.00	139.34	78.00	70.00	122.65	109.25	466.65	370.36
e	Higher Education	1490.00	1276.22	1050.00	963.00	3644.00	3644.00	8490.00	8033.00	10150.00	11682.94	24824.00	25599.16
f	Madrasa Education	0.00	0.00	210.00	210.00	3510.00	3400.00	7985.00	8036.91	292.00	247.00	11997.00	11893.91
2	Technical Education	150.00	41.52	650.00	556.20	2138.00	1998.30	3449.00	3039.57	3191.57	3869.75	9578.57	9505.34
3	Sports & Youth Welfare	1780.00	2105.23	330.00	327.50	883.00	860.18	1740.00	1695.28	1263.60	1177.18	5996.60	6165.37
4	Art & Culture											0.00	0.00
l	Cultural Affairs	388.00	198.81	2691.75	1555.97	2536.00	2500.00	4530.00	4144.75	2708.91	1610.74	12854.66	10010.27
ii	Library Services	160.00	48.84	210.00	253.32	270.00	199.06	413.00	389.03	400.00	544.04	1453.00	1434.29

iii	Museum	50.00	49.48	73.00	73.00	70.00	70.00	65.00	63.48	47.00	31.21	305.00	287.17
iv	Archeology	50.00	45.59	550.00	296.25	555.00	75.02	550.00	50.00	2066.00	1030.75	3771.00	1497.61
v	Manuscripts	10.00	3.10	15.00	1.50	15.00	7.32	15.00	15.00	10.00	21.33	65.00	48.25
vi	Archives	12.00	11.02	14.00	9.22	15.00	15.00	15.00	11.72	10.00	14.98	66.00	61.94
	Sub- Total(Education, Art & Cultural, Sprts etc.)	9506.00	8888.68	18857.00	15654.66	31140.00	28579.64	69112.00	66845.84	72439.21	66847.15	201054.21	186815.97
5	Health & Family Welfare	19512.00	7023.50	16075.00	25789.87	24642.00	21658.21	37062.00	36079.00	46485.00	44334.19	143776.00	134884.77
	Medical Education					17523.00	17317.00	20091.00	20417.78	12748.71	14553.84	50362.71	52288.62
i	Other programmes (Anti-drugs)	20.00	20.00	20.00	20.00	20.00	20.00	23.00	23.00	17.00	17.00	100.00	100.00
6	Water supply & Sanitation	6819.00	5904.79	14865.00	12627.97	20725.00	20628.08	21140.92	20703.70	12939.00	13083.37	76488.92	72947.91
7	Housing											0.00	0.00
i	Housing Board	66.00	64.77	80.00	10.00	100.00	100.00	250.00	150.00	300.00	133.47	796.00	458.24
ii	Other Housing Programme	100.00	77.88	100.00	37.18	110.00	110.00	110.00	109.38	120.00	120.00	540.00	454.44
iii	House sites for landless	12.00	0.00	2.00	0.00	10.00	10.00	2.00	10.00	0.00	0.00	26.00	20.00
8	Urban development (inclu. GDD,State capital project & slum area Dev)											0.00	0.00
a	Dev. programme by T & CP	6463.00	2187.56	5671.00	2770.02	18486.00	16129.68	6422.08	4924.97	14755.40	5266.94	51797.48	31279.17
b	Programme under MAD	636.00	600.00	890.00	250.00	1730.00	1730.00	2311.00	2160.71	898.00	898.00	6465.00	5638.71

c	GMDA(including JICA project, W.B.)	3100.00	2639.14	8383.00	4659.53	13872.00	13820.00	57615.00	27737.82	29179.60	18018.95	112149.60	66875.44
	South Guwahati Central Water Supply Project (JICA, WB)									31900.00	0.00	31900.00	0.00
	Assam Infrstructure Project (ADB)									3231.00	0.00	3231.00	0.00
d	Capital Project	1000.00	331.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	331.68
9	Information & Publicity	272.00	246.43	380.00	220.29	350.00	336.52	2345.00	2312.65	489.00	488.76	3836.00	3604.65
10	Welfare of SCs , STs & OBCs	5645.00	2343.33	6725.00	8165.93	9809.00	9809.00	11416.59	11064.48	9299.05	10947.97	42894.64	42330.71
a	Tea Tribes Welfare	2300.00	1957.51	3700.00	3700.00	2300.00	2300.00	4795.00	4995.00	2100.00	2100.00	15195.00	15052.51
11	Laboure & Employment											0.00	0.00
a	Labour welfare	109.00	108.96	115.00	105.84	130.00	130.00	125.00	125.00	514.00	507.48	993.00	977.28
b	Labour research	2.00	1.00	10.00	7.25	10.00	10.00	10.00	10.00	7.00	7.00	39.00	35.25
c	Inspectorate of Factories	18.00	6.00	120.00	119.60	100.00	100.00	50.00	82.07	170.00	152.15	458.00	459.82
d	Inspectorate of Boiler	60.00	57.48	80.00	78.29	80.00	80.00	50.00	36.41	56.00	46.47	326.00	298.65
e	Employment services	4315.00	13.27	87.00	3.36	20.00	20.00	20.00	20.00	2014.00	2570.13	6456.00	2626.76
f	Craftsmen Tring (I T Is) & Apprenticeship	50.00	150.62	705.00	212.30	2118.00	2110.00	2475.00	1300.00	3197.06	1453.50	8545.06	5226.42
g	Official language Implementation	5.00	1.22	7.00	2.50	8.00	8.00	8.00	6.62	7.00	4.95	35.00	23.29
	Sub-Total-11	4559.00	338.55	1124.00	529.14	2466.00	2458.00	2738.00	1580.10	5965.06	4741.68	16852.06	9647.47
12	Social security & Social welfare												0.00
	Social Welfare	2017.00	1029.00	2747.00	2817.55	9208.99	9044.87	17346.00	18471.00	14576.00	14001.00	45894.99	45363.42

13	Nutrition	7000.00	6982.98	15100.00	7539.00	6000.00	6000.00	6310.00	4499.44	4000.00	4000.00	38410.00	29021.42
	TOTAL - XI	69027.00	40635.80	94719.00	84791.14	158491.99	150051.00	259089.59	222084.87	261442.03	199552.32	842769.61	697115.13
XI	GENERALESERVICE											0.00	0.00
1	Prison Administration	2.00	2.00	20.00	214.62	180.00	180.00	108.00	30.00	210.00	29.80	520.00	456.42
2	Printing & Stationary	23.00	7.20	54.00	13.83	79.00	72.73	129.00	100.00	468.00	460.82	753.00	654.58
3	PublicWorks(GAD Buildings)	2320.00	1208.78	1300.00	716.24	1700.00	1660.45	1575.00	1457.00	3297.00	1593.97	10192.00	6636.44
	a) Sainik Welfare Assam(GAD)	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	115.00	100.00	135.00	120.00
4	Construction of APSC Building	0.00	0.00	100.00	0.00	100.00	92.00	100.00	100.00	674.00	677.81	974.00	869.81
5	Construction of Assembly Building	0.00	0.00	500.00	0.00	500.00	500.00	1900.00	1737.700	1000.00	1000.00	3900.00	3237.70
6	Other Admn. Services											0.00	0.00
i	Training (AASC)	25.00	21.70	200.00	207.00	200.00	150.00	556.00	506.00	1050.00	1041.54	2031.00	1926.24
ii	Political-A	100.00	100.00	410.00	0.00	260.00	200.00	260.00	260.00	110.00	0.00	1140.00	560.00
iii	Home							1146.00	1146.00	10.00	10.00	1156.00	1156.00
iv	Police Housing									1250.00	500.00	1250.00	500.00
v	Police Training									1250.00	500.00	1250.00	500.00
iv	Forensic Laboratory	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.81	400.00	399.81
v	Minority Dev. Board	1500.00	392.90	700.00	384.87	783.00	783.00	5609.60	5109.00	4327.00	2654.78	12919.60	9324.55
vi	By Finance Deptt.											0.00	0.00
	(a) Regional Rural Banks	0.00	0.00	164.00	163.73	50.00	50.00	150.00	150.00	0.00	0.00	364.00	363.73
	(b) Loan Component of NLCRP/NEC schemes	0.00	0.00	2000.00	292.70	3500.00	3500.00	1700.00	1899.99	2746.52	2287.61	9946.52	7980.30
	(c)RIDF/TFC	18455.00	16608.10				0.00	0.00	0.00			18455.00	16608.10

	(d)AGPMR(project loan)	7411.00	1113.24	5510.00	260.38	2106.00	286.44	2544.00	576.16	4398.00	2211.00	21969.00	4447.22
	(e)AGPMR(programme loan)	22775.00	1965.97	22500.00	19521.37	17516.00	14922.38	9558.00	5999.12	9558.00	6108.25	81907.00	48517.09
	(f) Finance	0.00	0.00	0.00	0.00	400.00	400.00	2365.00	2227.54	40315.00	27949.29	43080.00	30576.83
	TOTAL - XII	52611.00	21419.89	33558.00	21874.74	27484.00	22907.00	27810.60	21408.51	70878.52	47224.68	212342.12	134834.82
	GRAND TOTAL	389500.00	274226.45	504077.00	419069.08	600000.00	536755.87	779968.00	691771.07	900000.00	640885.06	3173545.00	2562707.53
			68.53%		79.65%		88.44%		87.95%		71.21%		79.41%
Average 11th plan expenditure = 79.41%													

OUTLAY AND EXPENDITURE DURING 11TH FIVE YEAR PLAN (2007-12)

																(Rs. in lakh)
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Sl. No	Major Heads/ Minor Heads Dev.	Approved Outlay 2007-08	Expenditure 2007-08	Approved Outlay 2008-09	Expenditure 2008-09	Approved Outlay 2009-10	Expenditure 2009-10	Approved Outlay 2010-11	Expenditure 2010-11	Revised Outlay 2011-12	Expenditure 2011-12	Total outlay(2007-12)	Total expenditure (colm. No 4+6+8+11+12+13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	AGRICULTURE & ALLIED ACTIVITIES												
1	Crop Husbandry	3715.00	3369.35	21321.00	16593.62	18086.00	17849.00	43425.00	42462.71	35469.60	34548.71	122016.60	114823.39
	AACP [World Bank funded]	9846.00	2706.95	4437.00	4254.37	10114.00	10114.00	4689.00	0.00	13735.00	0.00	42821.00	17075.32
2	Horticulture	0.00	0.00	500.00	185.85	550.00	461.87	403.00	403.00	248.00	201.53	1701.00	1252.25
3	Soil & Water Conservation	22.00	436.10	600.00	598.20	1000.00	1000.00	1025.00	1144.00	1096.00	1095.69	3743.00	4273.99
4	Animal Husbandry	567.00	324.25	2444.00	294.86	2474.00	917.28	2761.00	1836.20	3197.00	3287.68	11443.00	6660.27
	AACP [World Bank funded]	644.00	644.00	215.00	0.00	171.00	0.00	171.00	0.00	590.00	0.00	1791.00	644.00
5	Dairy Dev.	20.00	10.00	800.00	0.00	1019.00	929.36	938.00	827.46	1053.45	1352.38	3830.45	3119.20
	AACP [World Bank funded]	640.00	100.00	203.00	7.96	329.00	0.00	329.00	0.00	200.00	0.00	1701.00	107.96
6	Fisheries	150.00	112.90	1850.00	1589.65	2170.00	2170.00	1984.00	1450.66	2687.10	3267.83	8841.10	8591.04
	AACP [World Bank funded]	1745.00	872.50	1037.00	1037.00	444.00	444.00	441.00	39.45	2717.00	0.00	6384.00	2392.95
	Cooperation	350.00	651.98	1120.00	996.93	1672.00	1672.00	1832.00	1511.73	1275.00	1015.35	6249.00	5847.99
	Food Storage & Warehousing	60.00	60.00	60.00	100.00	100.00	100.00	50.00	154.00	550.00	550.00	820.00	964.00
	Agri.Research & Education	3000.00	3000.00	4100.00	4100.00	5600.00	5599.00	6625.00	6605.51	6725.00	6715.76	26050.00	26020.27
	Other Agriculture Prog.											0.00	0.00

I	Transport Survey Cell	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	5.00	3.00	15.00	13.00
ii	Commissioner of Transport	12.00	8.42	15.00	160.58	2755.00	2668.23	214.00	154.12	364.00	33.73	3360.00	3025.08
	TOTAL - VII	45827.00	29634.74	68509.00	45597.81	80631.00	53883.65	67828.00	52016.21	85264.68	50395.25	348059.68	231527.66
VIII	COMMUNICATION												0.00
	National E-Governance(including IT Sectors Plan)	1425.00	1420.41	2325.00	1381.82	8859.00	6358.00	6641.00	5972.49	6354.00	4919.26	25604.00	20051.98
	Total-VIII	1425.00	1420.41	2325.00	1381.82	8859.00	6358.00	6641.00	5972.49	6354.00	4919.26	25604.00	20051.98
IX	SCIENCE ,TECHNOLOGY & ENVIRONMENT												0.00
1	ScientificResearch	416.00	512.00	1950.00	1845.57	2180.00	1768.23	1640.00	1525.54	1063.00	1227.35	7249.00	6878.69
3	Pollution Control	0.00	0.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	75.00	75.00
	TOTAL -IX.	416.00	512.00	1965.00	1860.57	2200.00	1788.23	1660.00	1545.54	1083.00	1247.35	7324.00	6953.69
IX	GENERAL ECONOMIC SERVICE												0.00
1	Secretariat Economic Services	24500.00	22210.54	16468.00	5373.26	21307.00	21196.98	7836.61	6952.91	8876.72	5959.62	78988.33	61693.31
	i) RSVY	0.00	0.00		3000.00	0.00	0.00	0.00	0	0.00	0.00	0.00	3000.00
2	Tourism	1223.00	1186.41	1392.00	1162.68	1473.00	1438.64	2793.20	2631.06	3332.26	1596.80	10213.46	8015.59
3	Census, Surveys & Statistics	250.00	143.64	245.00	245.00	545.00	279.13	1010.00	1073.41	455.00	292.80	2505.00	2033.98
4	Civil Supplies	198.00	188.30	250.00	234.90	285.00	262.20	378.00	307.00	383.00	183.00	1494.00	1175.40
5	Other General Economic Services											0.00	0.00
a	Weights & Measures	18.00	17.63	25.00	7.80	25.00	10.15	30.00	25.00	23.00	15.39	121.00	75.97

b	Others -Administration of Justice	700.00	608.22	1800.00	1100.00	1920.00	1920.00	1900.00	1337.69	4420.00	2077.66	10740.00	7043.57
c	Public Enterprises	10.00	5.98	23.00	3.06	30.00	11.39	15.00	11.83	15.00	14.63	93.00	46.89
d	District Plan/MLA LAD Programme	9250.00	5054.00	5040.00	5040.00	5040.00	5040.00	5040.00	5040.00	5040.00	5040.00	29410.00	25214.00
	TOTAL-X	36149.00	29414.72	25243.00	16166.70	30625.00	30158.49	19002.81	17378.90	22544.98	15179.90	133564.79	108298.71
X	SOCIAL SERVICES												0.00
1	General Education												0.00
a	Elementary Education	3850.00	3770.70	11089.00	9315.00	12850.00	11589.52	13265.00	12860.00	28698.01	27614.97	69752.01	65150.19
b	Secondary Education	1305.00	1300.40	1804.25	2070.81	4360.00	3979.85	28340.00	28215.74	22859.47	18771.00	58668.72	54337.80
c	Adult Education	212.00	8.89	117.00	0.00	130.00	102.05	177.00	221.36	620.00	122.01	1256.00	454.31
d	Teachers Education (SCERT)	49.00	28.88	53.00	22.89	164.00	139.34	78.00	70.00	122.65	109.25	466.65	370.36
e	Higher Education	1490.00	1276.22	1050.00	963.00	3644.00	3644.00	8490.00	8033.00	10150.00	11682.94	24824.00	25599.16
f	Madrassa Education	0.00	0.00	210.00	210.00	3510.00	3400.00	7985.00	8036.91	292.00	247.00	11997.00	11893.91
2	Technical Education	150.00	41.52	650.00	556.20	2138.00	1998.30	3449.00	3039.57	3191.57	3869.75	9578.57	9505.34
3	Sports & Youth Welfare	1780.00	2105.23	330.00	327.50	883.00	860.18	1740.00	1695.28	1263.60	1177.18	5996.60	6165.37
4	Art & Culture											0.00	0.00
I	Cultural Affairs	388.00	198.81	2691.75	1555.97	2536.00	2500.00	4530.00	4144.75	2708.91	1610.74	12854.66	10010.27
ii	Library Services	160.00	48.84	210.00	253.32	270.00	199.06	413.00	389.03	400.00	544.04	1453.00	1434.29
iii	Museum	50.00	49.48	73.00	73.00	70.00	70.00	65.00	63.48	47.00	31.21	305.00	287.17
iv	Archeology	50.00	45.59	550.00	296.25	555.00	75.02	550.00	50.00	2066.00	1030.75	3771.00	1497.61
v	Manuscripts	10.00	3.10	15.00	1.50	15.00	7.32	15.00	15.00	10.00	21.33	65.00	48.25
vi	Archives	12.00	11.02	14.00	9.22	15.00	15.00	15.00	11.72	10.00	14.98	66.00	61.94

	Sub- Total(Education, Art & Cultural, Sprts etc.)	9506.00	8888.68	18857.00	15654.66	31140.00	28579.64	69112.00	66845.84	72439.21	66847.15	201054.21	186815.97
5	Health & Family Welfare	19512.00	7023.50	16075.00	25789.87	24642.00	21658.21	37062.00	36079.00	46485.00	44334.19	143776.00	134884.77
	Medical Education					17523.00	17317.00	20091.00	20417.78	12748.71	14553.84	50362.71	52288.62
i	Other programmes (Anti-drugs)	20.00	20.00	20.00	20.00	20.00	20.00	23.00	23.00	17.00	17.00	100.00	100.00
6	Water supply & Sanitation	6819.00	5904.79	14865.00	12627.97	20725.00	20628.08	21140.92	20703.70	12939.00	13083.37	76488.92	72947.91
7	Housing											0.00	0.00
i	Housing Board	66.00	64.77	80.00	10.00	100.00	100.00	250.00	150.00	300.00	133.47	796.00	458.24
ii	Other Housing Programme	100.00	77.88	100.00	37.18	110.00	110.00	110.00	109.38	120.00	120.00	540.00	454.44
iii	House sites for landless	12.00	0.00	2.00	0.00	10.00	10.00	2.00	10.00	0.00	0.00	26.00	20.00
8	Urban development (inclu. GDD,State capital project & slum area Dev)											0.00	0.00
a	Dev. programme by T & CP	6463.00	2187.56	5671.00	2770.02	18486.00	16129.68	6422.08	4924.97	14755.40	5266.94	51797.48	31279.17
b	Programme under MAD	636.00	600.00	890.00	250.00	1730.00	1730.00	2311.00	2160.71	898.00	898.00	6465.00	5638.71
c	GMDA(including JICA project, W.B.)	3100.00	2639.14	8383.00	4659.53	13872.00	13820.00	57615.00	27737.82	29179.60	18018.95	112149.60	66875.44
	South Guwahati Central Water Supply Project (JICA, WB)									31900.00	0.00	31900.00	0.00

	Assam Infrstructure Project (ADB)									3231.00	0.00	3231.00	0.00
d	Capital Project	1000.00	331.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	331.68
9	Information & Publicity	272.00	246.43	380.00	220.29	350.00	336.52	2345.00	2312.65	489.00	488.76	3836.00	3604.65
10	Welfare of SCs , STs & OBCs	5645.00	2343.33	6725.00	8165.93	9809.00	9809.00	11416.59	11064.48	9299.05	10947.97	42894.64	42330.71
a	Tea Tribes Welfare	2300.00	1957.51	3700.00	3700.00	2300.00	2300.00	4795.00	4995.00	2100.00	2100.00	15195.00	15052.51
11	Laboure & Employment											0.00	0.00
a	Labour welfare	109.00	108.96	115.00	105.84	130.00	130.00	125.00	125.00	514.00	507.48	993.00	977.28
b	Labour research	2.00	1.00	10.00	7.25	10.00	10.00	10.00	10.00	7.00	7.00	39.00	35.25
c	Inspectorate of Factories	18.00	6.00	120.00	119.60	100.00	100.00	50.00	82.07	170.00	152.15	458.00	459.82
d	Inspectorate of Boiler	60.00	57.48	80.00	78.29	80.00	80.00	50.00	36.41	56.00	46.47	326.00	298.65
e	Employment services	4315.00	13.27	87.00	3.36	20.00	20.00	20.00	20.00	2014.00	2570.13	6456.00	2626.76
f	Craftsmen Tring (I T Is) & Apprenticeship	50.00	150.62	705.00	212.30	2118.00	2110.00	2475.00	1300.00	3197.06	1453.50	8545.06	5226.42
g	Official language Implementation	5.00	1.22	7.00	2.50	8.00	8.00	8.00	6.62	7.00	4.95	35.00	23.29
	Sub-Total-11	4559.00	338.55	1124.00	529.14	2466.00	2458.00	2738.00	1580.10	5965.06	4741.68	16852.06	9647.47
12	Social security & Social welfare												0.00
	Social Welfare	2017.00	1029.00	2747.00	2817.55	9208.99	9044.87	17346.00	18471.00	14576.00	14001.00	45894.99	45363.42
13	Nutrition	7000.00	6982.98	15100.00	7539.00	6000.00	6000.00	6310.00	4499.44	4000.00	4000.00	38410.00	29021.42
	TOTAL - XI	69027.00	40635.80	94719.00	84791.14	158491.99	150051.00	259089.59	222084.87	261442.03	199552.32	842769.61	697115.13
XI	GENERSERVICE											0.00	0.00
1	Prison Administration	2.00	2.00	20.00	214.62	180.00	180.00	108.00	30.00	210.00	29.80	520.00	456.42

2	Printing & Stationary	23.00	7.20	54.00	13.83	79.00	72.73	129.00	100.00	468.00	460.82	753.00	654.58
3	PublicWorks(GAD Buildings)	2320.00	1208.78	1300.00	716.24	1700.00	1660.45	1575.00	1457.00	3297.00	1593.97	10192.00	6636.44
	a) Sainik Welfare Assam(GAD)	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	115.00	100.00	135.00	120.00
4	Construction of APSC Building	0.00	0.00	100.00	0.00	100.00	92.00	100.00	100.00	674.00	677.81	974.00	869.81
5	Construction of Assembly Building	0.00	0.00	500.00	0.00	500.00	500.00	1900.00	1737.700	1000.00	1000.00	3900.00	3237.70
6	Other Admn. Services											0.00	0.00
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ii	Political-A	100.00	100.00	410.00	0.00	260.00	200.00	260.00	260.00	110.00	0.00	1140.00	560.00
iii	Home							1146.00	1146.00	10.00	10.00	1156.00	1156.00
iv	Police Housing									1250.00	500.00	1250.00	500.00
	Police Training									1250.00	500.00	1250.00	500.00
iv	Forensic Laboratory	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.81	400.00	399.81
v	Minority Dev. Board	1500.00	392.90	700.00	384.87	783.00	783.00	5609.60	5109.00	4327.00	2654.78	12919.60	9324.55
vi	By Finance Deptt.											0.00	0.00
	(a) Regional Rural Banks	0.00	0.00	164.00	163.73	50.00	50.00	150.00	150.00	0.00	0.00	364.00	363.73
	(b) Loan Component of NLCRP/NEC schemes	0.00	0.00	2000.00	292.70	3500.00	3500.00	1700.00	1899.99	2746.52	2287.61	9946.52	7980.30
	(c)RIDF/TFC	18455.00	16608.10				0.00	0.00	0.00			18455.00	16608.10
	(d)AGPMR(project loan)	7411.00	1113.24	5510.00	260.38	2106.00	286.44	2544.00	576.16	4398.00	2211.00	21969.00	4447.22
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	(f) Finance	0.00	0.00	0.00	0.00	400.00	400.00	2365.00	2227.54	40315.00	27949.29	43080.00	30576.83

	TOTAL - XII	52611.00	21419.89	33558.00	21874.74	27484.00	22907.00	27810.60	21408.51	70878.52	47224.68	212342.12	134834.82
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