

**GOVERNMENT OF ASSAM
PLANNING & DEVELOPMENT DEPARTMENT**

NO.PDP.02/2016/106

Dated, Dispur, the 11th July, 2016

From : Shri K V Eapen, IAS
Additional Chief Secretary to the Government of Assam

To : Additional Chief Secretary /Principal Secretary/Commissioner & Secretary/
Secretary to the Government of Assam..... Department.

Sub : Sectoral allocation for the Annual Plan: 2016-17

Sir/Madam,

In continuation to our letter No: PDP.02/2016/31 dated 25th January, 2016 in connection with the tentative plan allocation for reflection in Vote Account Budget: 2016-17, I am directed to inform you that the final sectoral plan allocation has been worked out on the basis of the quantum of Gross Budgetary Support (GBS) indicated by Finance Department for the year 2016-17. Accordingly, the sector wise breakup of the amount is shown in the enclosed Annexure: I.

2. You are requested to work out the inter schematic provisioning of the quantum of the amount allocated against the sector(s) pertaining to your department with the approval of the Hon'ble Minister of your department as discussed in the meeting taken by the Hon'ble Minister, Planning & Development and Finance Department, etc. on 9th July, 2016.

3. While working out the inter-schematic breakup of the total amount allocated for the sector, the following criteria should be strictly adhered to:

- i. Priority should be accorded to earmark adequate fund for providing State Matching Share for the Centrally Sponsored Schemes under your Department. The short fall of State Matching Share, if any, for the Central Share released in the previous year should be also provided for accordingly. If the State Share earmarked by the Department falls short in the provision as State matching contribution, it is hereby clarified that the Planning & Development and Finance Departments will not be able to support by providing additional funds unless some pressing reasons are found.. Hence, the Department concerned should develop a mechanism for accessing the actual quantum of fund to be received from Government of India as Central share.
- ii. The amount required for providing as State matching contribution and counterpart funding against Externally Aided Projects (EAP) and RIDF (NABARD loan) will be provided by Finance Department separately. This is not required to be provisioned within the sectoral allocation shown in the enclosed Annexure I. However, the Department concerned should indicate the amount for EAP and RIDF project in the detailed head for reflection in the Budget: 2016-17 and separately to indicate to Finance Department with intimation to P&D Department .
- iii. Identification of the schemes /projects should be in the light of the Vision Document/ outlined priorities of the present government with the aim to stimulate growth, creation of employment opportunities and ensuring equitable development. Further, schemes and programmes should be also identified in the line of the findings of Human Development Report (2014) prepared by UNDP and Government of Assam.
- iv. While retaining or launching any beneficiary oriented schemes, the department concerned should also examine whether the assistance provided to the beneficiaries will make them self reliant and productive. Moreover, the scope of linking loan



finance from institutions for enhancing the investment and market linkages for the product etc should be invariably connected.

- v. Provisioning of fund for clearance of unavoidable committed liability of the previous years if any. Priority should be accorded to provide fund for those ongoing schemes which are at the verge of completion. Department concerned should examine and adopt an appropriate mechanism for dropping the scheme(s) for which only A/ A was accorded in the previous year but work was not yet started, the schemes for which issuance of work order is in process and where scheme wise physical progress is below 10 % and where there is no visible physical progress. You should also not consider schemes where there is no scope for completion of the schemes within two or three years considering the trend of availability under the concerned sector annually. While provisioning the fund for clearance of the committed /outstanding liability, the Department concerned should see/verify the source/ component of funding under which the project / scheme falls. Accordingly, provision should be made within the availability of fund under appropriate component/ source. In case of the ongoing projects/ schemes under Special Plan Assistance the status of availability of fund is shown in the in the enclosed Annexure: II. The proposal for budgeting against ongoing projects under SPA is to be submitted for the amount shown at column 7 & 9 of the Annexure II against the project pertaining to your department accordingly directly to Finance Department.

4. You are requested to accord **TOP PRIORITY** for working out the inter-schematic breakup of the sectoral allocation as per Annexure: III to ensure completion of the entire process to enable the Finance Department to reflect the amount in the Budget for the year 2016-17 which is scheduled to be placed in the Session of the Assembly on 25th July,2016. This may be done as per the following schedule:

- | | | |
|------|---|------------------------------|
| i. | Submission of detail schematic break up allocation by department to P&D Department | : 14 th July,2016 |
| ii. | Confirmation of the schematic break up by P&D | : 15 th July,2017 |
| iii. | Submission of the proposal to Finance Department by the Department after P&D's confirmation | : 18 th July,2016 |

5. You are also requested to depute an officer conversant with the subject matter to keep constant liaison until completion of the entire budgeting process for the year 2016-17 with PC Division of P&D Department.

Yours faithfully



11/7/16

Additional Chief Secretary to the Government of Assam

Memo. NO.PDP.O2/2016/106-A

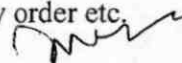
Dated, Dispur, the 11th July, 2016

Copy to:

1. The P.S to the Hon'ble Minister,..... Department for kind information of the Hon'ble Minister.
2. The P.S. to the Chief Secretary, Government of Assam for favour of kind information to the Chief Secretary.
3. The P.S. to the Commissioner & Secretary to the Government of Assam Chief Minister's Secretariat, for kind information to the Commissioner & Secretary.

4. The P.S. to the Secretary to the Government of Assam Planning & Development Department for kind information to the Secretary .

By order etc.



Additional Director (PC)
Planning & Development Department

ANNEXURE-I

SECTORAL PLAN ALLOCATION : 2016-17

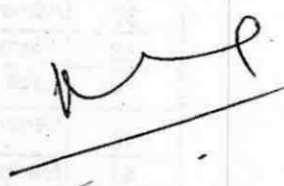
Rs in lakh

Sl no	Departments/ Sectors	Salary & Wages	Amount allocated for 2016-17 excluding salary
1	2	3	4
1	Crop Husbandry	95.00	10000.00
2	Horticulture	0.00	350.00
3	Agril. Research & Education	0.00	8000.00
4	Soil Conservation	0.00	550.00
5	Animal Husbandry	0.00	300.00
6	Dairy Development	0.00	200.00
7	Fisheries	0.00	550.00
8	Co-operation	0.00	400.00
9	Environment & Forest	0.00	1000.00
10	Rural Dev. programmes	0.00	27000.00
11	Land Reforms & DM	0.00	200.00
12	Panchayat & CD	0.00	500.00
13	Char Area Development	20.00	1800.00
14	Border Area Development	0.00	1000.00
15	Irrigation	0.00	3000.00
16	Water Resource	0.00	10000.00
17	Power (ASEB)	0.00	15000.00
18	Small Scale Industries	0.00	300.00
19	Handloom & Powerloom	50.00	10225.00
20	Khadi & Village Industries	0.00	600.00
21	Sericulture	0.00	250.00
22	Industries (other than V & S. I.)	0.00	20000.00
23	Mining	0.00	156.00
24	PWD [Roads & Bridges]	0.00	30000.00
25	PWD (Building)	0.00	2000.00
26	ASTC	0.00	500.00
27	Commissioner of Transport	0.00	200.00
28	Inland Water Transport	0.00	1000.00
29	Information Technology	0.00	1500.00
30	Scientific Research	2.00	1000.00
31	Secretariate Economic Service	1.00	10000.00
32	Tourism	60.00	500.00
33	Survey & Statistics	0.00	200.00
34	Sub-divisional Special Plan	0.00	18900.00
35	Civil Supplies	0.00	500.00
36	Weights & Measures	0.00	40.00
37	Administration of Justice	0.00	250.00
38	Elementary Education	0.00	25000.00
39	Adult Education	0.00	320.00
40	Secondary Education	0.00	30000.00
41	Madrasa Education	0.00	300.00
42	SCERT	42.13	50.00
43	Higher Education	0.00	8000.00
44	Technical Education	150.00	2500.00
45	Sports and Youth Welfare	0.00	2000.00
46	Cultural Affairs	41.00	1120.00

ANNEXURE-I
SECTORAL PLAN ALLOCATION : 2016-17

Rs in lakh

Sl no	Departments/ Sectors	Salary & Wages	Amount allocated for 2016-17 excluding salary
47	Archives	0.00	10.00
48	Health and Family Welfare	14549.09	30000.00
49	Public Health Engineering	0.00	7831.00
50	Urban Water Supply	0.00	300.00
51	Housing Board	0.00	100.00
52	Other Housing Programme	0.00	160.00
53	Development Programme by T & CP	0.00	350.00
54	Programme Under MAD	0.00	100.00
55	GDD(GMDA)	0.00	7500.00
56	Information & Publicity	0.00	125.00
57	WPT & BC(OBC etc.)	230.90	1150.00
58	Tea Tribes Welfare	0.00	5000.00
59	Labour & Employment	0.00	330.00
60	Skill Development	0.00	150.00
61	Official Language	0.00	10.00
62	Social Welfare	223.00	12500.00
63	Printing & Stationery	0.00	200.00
64	Public Works (GAD)	0.00	3400.00
65	Development of AASC	0.00	1000.00
66	Constuction of Assembly Bldg.	0.00	1000.00
67	Minorities Development Board/Corporation	0.00	1000.00
68	Prision Administration	0.00	100.00
69	Forensic Laboratory	0.00	75.00
70	Hill Tribes and Hill Area Plan	0.00	25000.00
71	BTAD	0.00	42500.00
72	MAC	0.00	4479.03
73	RHAC	0.00	2545.59
74	TAC	0.00	2467.68
75	SKAC	0.00	2000.00
76	TKAC	0.00	1500.00
77	DAC	0.00	1696.53
78	Tribal Sub-Plan	0.00	5941.83
79	Schedule Caste Sub-Plan	0.00	14163.00
80	Grants in aid to Development Councils	0.00	825.00
81	State share for NEC project	0.00	1200.00
82	State share for NLCPR project	0.00	1500.00



ONGOING SPA PROJECTWISE AMOUNT TO BE REFLECTED IN BUDGET 2016-17

Rs. in lakh

Department/ Sector	Sl no	Projects	Year of Initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
Agriculture	1	Horticulture College at Dharmapur, Nalbari	2013-14	2500.00	1282.50	1095.75	871.05	411.45
Cooperation	2	Cold storage & Godown at six location of Assam	2010-11	3673.00	2482.50	1071.45	2200.00	282.50
P&RD	3	Market Shed at Kawaimari under lawkhowa	2012-13	200.00	200.00	0.000	0.00	200.00
	4	Construction of Public Auditorium at Aambagan udner Lakhowa Dev. Block, Nagaon	2012-13	200.00	200.00	0	0.00	200.00
Environment & Forest	5	Development of Assam State Zoo Guwahati	2013-14	600.00	276.64	291.02	163.00	113.64
Water Resource	6	Anti Erosion Measures to Protect Dessang Left Bank at Rohan Bortani Laipulia and Miripathar Area	2013-14	748.00	442.38	275.06	442.38	0.00
	7	Anti erosion measures to Dikhow Bundh right Bank from Manipuri basti to AT Road at First and Second KM against erosion of river Dikhow, Sivsagar	2013-14	748.00	510.60	213.66	382.00	128.60
Handloom & Textile	8	Integrated Handlooms Development on Cluster approach in Tinsukia, Dibrugarh, Sibsagar, Jorhat Dhemaji and North Lakhimpur	2013-14	1534.00	1033.28	450.65	720.00	313.28
	9	Infrastructure Development for commercial Muga Cocoon production in Assam	2013-14	1500.00	430.93	962.16	387.84	43.09
PW Roads	10	Construction of Alternative Road from Kanyadhara (Khanapara) to LGB Airport	2008-09	9499.00	9028.03	423.87	1905.71	7122.32
	11	Development of Rural Road not covered under PMGSY under Tinsukia District	2012-13	1200.00	1063.57	122.79	950.31	113.26
	12	Development of Rural Road not covered under PMGSY under Dibrugarh District	2012-13	1506.00	1297.26	187.87	1114.33	182.93

Department/ Sector	Sl no	Projects	Year of initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
PW Roads	13	Spectators Gallery including Public Utilities at Golaghat Sports Complex, Golaghat	2012-13	1960.53	1405.93	499.137	1405.93	0.00
	14	MT.BT. Roads from (i) Bhalukdhara- Singri PWD road upto Bhutia Ali of Natun Sirajuli (ii) NH-52 Bhotpara near Govt. Saw Mill via Palasbasti ME School to Joynagar Bhangamandir MtBt PWD Road (iii) Dhekiajuli Municipality Ward No. 6 (border) Anil Kalita house via Balisiha Shivmandir via Sirajuli Satra to Pirakata MtBt PWD road (Basanti Mandir) (20.30 KM)	2012-13	1388.00	1191.53	176.82	1147.96	43.58
	15	Construction of MT.BT. Roads (i) Old Ghogra RCC Bridge to Ghogra High School via Bahbari G.P. & Naharani Buragaon (ii) Katakichuburi to Kalakuchi PWD Road (iii) Singachuburi to Moamari village via Gutibora Chuburi (iv) NH-52 (Hazanka Chuburi) to No. 1 Kalitagaon via Bora Chuburi (v) NH-52 (Sankar Mandir near Pithakhowa) to CNS Hall via Jakaruchuburi (vi) NH-52-(Bihaguri Daily market to Katakichuburi via Janata Chuburi and Kachamari Chuburi (vii) NH-52 (Tumuki Stadium near Tezpur Medical College) to Juirahat via Tumuki (24.7 KM)	2012-13	1717.00	1568.97	133.23	1553.74	15.23
	16	Improvement of Bakrapara Latakata Road upto Meghalaya Border at South Ganesh Nagar.	2012-13	1897.00	1626.18	243.74	1625.55	0.63
	17	Construction of Alternative Road from G.S. Road to Kahilipara Lal Ganesh Road via Guwahati Medical College	2012-13	1156.00	981.36	157.18	827.44	153.92

Department/ Sector	Sl no	Projects	Year of Initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
PW Roads	18	Improvement of Pramathesh Barua Road in Gauripur Town	2012-13	797.00	662.61	120.95	662.61	0.00
	19	Improvement of Pratapganj Kherbari Road (Sec-II) in Agomani bazar area from Ch. 0.00 m to Ch. 2000.00 m (widening hard crust including construction of RCC drain cum footpath) under Dhubri Rural Road Division.	2012-13	978.00	856.57	109.29	856.57	0.00
	20	Improvement of Dakhin Beltola College Approach from NH-37 Bye Pass (Lalmati)	2012-13	599.00	531.47	60.78	531.47	0.00
	21	Construction of road from Baribari Bartala PMGSY Road to Adattary- Nouwa PMGSY with RCC Bridge No 3/1 over Mora Chawikhuwa river in Nalbari dist.	2012-13	800.00	731.78	61.4	398.20	333.58
	22	Construction of Road with 4 number of RCC Bridge from East Batia to bajorbond via Chatal (Karimganj Dist.)	2012-13	1500.00	1363.57	122.79	1168.76	194.81
	23	Construction of Lekhapani - Faneng Concrete Bridge on Tirap River, Margherita, Tinsukia.	2012-13	1200.00	870.62	296.44	68.15	802.47
	24	Improvement of Deka Gaon road (L=2.10 KM) including construction of RCC Bridge No.2 /3 (L=18.75 KM) under SPA in Jorhat Riral	2012-13	229.00	175.11	48.5	175.11	0.00
	25	Improvement and widening of Borkhat Borni Road, Guwahati.	2012-13	3360.00	2282.50	969.75	2282.50	0.00
	26	Strengthening and widening of road from NH-52 to Gupteswar temple at Singri and Chitalmari, Sonitpur (Length-16KM)	2012-13	998.00	726.49	244.36	435.26	291.23
	27	Mukhya Mantrir Paki Path Nirman Achoni	2013-14	15000.00	5987.16	8111.56	5388.44	598.72

Department/ Sector	Sl no	Projects	Year of Initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
PW Roads	28	Alternate Road To GNB Road From Chandmari Redcross Hospital Road point To M C Road Via Nizarapar Nabagraha Karnachal Guwahati Kamrup Metro	2013-14	815.00	417.66	357.61	417.66	0.00
	29	Construction Of Road and Bye Lane Gauripur Town with provision Of drain cum Footpath under PWD Dhubri Rural Road Division	2013-14	700.00	370.62	296.44	366.90	3.72
	30	Improvement and widening of Guwahati Fatasil road and construction of footpath cum Drain at Garchuk NH- 37 Under Guwahati City Division No-1	2013-14	3700.00	1641.26	1852.87	1641.26	0.00
	31	Construction of Metalling and Blacktopping Road from Katanala Village to Da-Garoimari Madhavdeb LP School including the Construction of RCC bridge over Belsiri Jan via Bachasimalu	2013-14	1571.00	870.62	630.34	865.12	5.50
	32	Construction of Metalling and Blacktopping from SDBC Road From Samata Higher Secondary School Belsor Rangamancha Jamartal via Rupiabathan to Samata Girls High School with culverts	2013-14	2240.00	1205.93	930.66	1060.94	144.99
	33	Improvement of Dhurasapkhanda Pukhuri Road Morigaon	2013-14	287.00	193.54	84.11	114.61	78.93
	34	Construction of RCC Bridge No.1/1 on Panibagara to BB Road via Hatigaon under Morigaon	2013-14	473.00	354.98	106.22	261.17	93.81
	35	Improvement of Japari Gerua Kuhutali Patidaya Road Morigaon	2013-14	255.00	183.37	64.47	144.02	39.35
36	Widening and Strengthening of Pachatia Morigaon Barangabari Road	2013-14	876.00	470.62	364.84	341.06	129.57	

Department/ Sector	Sl no	Projects	Year of initiation of the project	Estimated Cost as approved by erstwhile / Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
PW Roads	37	Construction of RCC Bridge over River Dessang on Gaurisagar Moran Road	2013-14	885.00	470.62	372.94	321.66	148.96
	38	Construction of Roads by Paver Block from Barchalla PWD Road To Durabari and Bahngamandir PWD To Jorpukhuri Biharbasti Teliagaon to Garuduba Dhekeri	2013-14	796.00	594.08	181.73	585.77	8.31
	39	Construction of Road Network leading to Bogibeel Bridge over River Brahmaputra comprising of tingkhongghat Road Chiring Chapori to Dibrugarh University connecting road Kamar Batgharia Road Japaragaon Road Kamargaon Road and Chetiachuk Raod	2013-14	352.00	248.31	93.32	248.31	0.00
	40	Construction of Atmaram Gogoi Ali to Dhodar Ali via Natunmati Nath Gaon Dakhin Moukhuwa and Islam Patti under PWD Golaghat Rural Road Division	2013-14	438.00	155.31	254.42	155.31	0.00
	41	Construction of RCC Bridge No 15/3 over River Amreng on Kheroni Ronganangbong Road (Bridge 130x66mts)	2013-14	1230.00	338.28	802.55	140.73	197.55
	42	Construction of ROB Furkating bye pass of Golaghat Merapani Road in the District of Golaghat near Golaghat Furkating Railway Station jn replacement of LC gate No ST- 70 .	2013-14	4710.00	605.93	3693.66	605.93	0.00

Department/ Sector	Sl no	Projects	Year of initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
PW Roads	43	Construction of Dhula Chapori Road from Ch 2.85km to Ch 5.65 Km Including crossd drainage of SPT work in Darrang District of Assam in Mangaldoi Rural Road Division	2013-14	1616.00	455.93	1044.06	455.93	0.00
	44	Improvement of Raod from Dheraimajuli to Garuduba PWD Road Including conversion of SPT Br. No 4/3 into RCC Br. No 4/3 (4 Span @30.00 M= 120 Rm) over Belsiri River	2013-14	1461.00	405.93	949.56	405.93	0.00
	45	Construction of Raod From Raikan Diruwa Chowk to Gharabaha including RCC Bridge No.2/1 in Nalbari District	2013-14	500.00	202.97	267.33	202.97	0.00
	46	Improvement (I) Dumunichouki to Kuruwa Raod (L=8.05km) (II) Khandajan to Sanowa Raod (L=5km) and (III) Malibaritari Raod (L=3km) including cross Drainage Works in Darrang District, Assam	2013-14	1800.00	564.57	1111.89	564.57	0.00
	47	Construction of PNGB Panibari Raod to Panbari , Digboi Town	2013-14	198.00	131.78	59.6	130.46	1.32
	48	Multipurpose car parking at Mangaldoi town, Mangaldoi	2013-14	500.00	261.23	214.89	261.23	0.00
	49	Improvement of SBG Road from Bordoloni to Ghilamara	2009-10	1500.00	1224.44	248	1224.44	0.00
	50	Improvement of Hahim Singra Rd. connecting Nowpara and Bakrapara on the bank of River Singra	2010-11	750.00	691.00	53.1	451.95	239.05
PWD (Building)	51	Siu Kya Fa Samannay Khetra	2013-14	4000.00	2176.57	1641.09	2176.57	0.00
Adimistration of Justice	52	Establishment of National Law college and Judicial Academy	2008-09	7500.00	6817.81	613.97	2243.93	4573.88
Secondary Education	53	Infrastructure Development of Khawong H.S School, Dibrugarh	2012-13	210.00	210.00	0.00	136.50	73.50

Department/ Sector	Sl no	Projects	Year of Initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
Secondary Education	54	Infrastructure development of Cotton Collegiate Govt. H.S School, Guwahati	2009-10	500.00	500.00	0.00	0.00	500.00
	55	Infrastructure Development of Nazira Govt H.S & MP School	2012-13	300.00	300.00	0	196.49	103.51
Higher Education	56	Infrastructure Development of Jorhat Kendriya Mahavidyalay, Jorhat	2013-14	300.00	163.57	122.79	90.00	73.57
	57	Infrastructure Development of D.R. College, Golaghat	2013-14	300.00	163.57	122.79	0.00	163.57
	58	Infrastructure Development of Dibrugarh HS Kanoi College, Dibrugarh	2013-14	363.00	183.59	161.47	0.00	183.59
	59	Infrastructure development of Rural Colleges of Assam	2009-10	5000.00	5000.00	0.00	3000.00	2000.00
	60	Infrastructure development of Gauhati & Dibrugarh University	2009-10	4000.00	4000.00	0.00	2900.00	1100.00
Technical Education	61	Establishment of two Engineering Colleges at Kokrajhar and Borak Valley	2009-10	6000.00	4353.12	1482.19	0.00	4353.12
	62	Setting up of Indian Institute of Information Technology (IIIT), Assam, Guwahati	2012-13	3000.00	2176.57	741.09	0.00	2176.57
Sports and youth welfare	63	Development of International Hockey Arena at Sonaribali under Bajigaon Development Block, Nagaon	2013-14	500.00	363.57	122.79	0.00	363.57
	64	Development of Barapujia Anchalik Kriya Santhar Khelpathar, Nagaon	2013-14	500.00	363.57	122.79	0.00	363.57
	65	Extension of roof over the Galleries of the Indira Gandhi Main Athletic Stadium, Guwahati	2013-14	700.00	285.50	373.05	206.10	79.40
Cultural Affairs	66	Development of Archaeological Sites, Monuments and Sattras of Assam	2009-10	9500.00	4953.44	4091.9	0.00	4953.44

Department/ Sector	SI no	Projects	Year of initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
Cultural Affairs	67	Dr. Bhupen Hazarika Memorial	2012-13	1000.00	727.12	245.59	727.12	0.00
	68	Construction of Auditorium of Purba Bharati, Nalbari	2013-14	750.00	330.83	377.25	0.00	330.83
	69	Construction of Chandra nath Sharma Memorial	2012-13	308.00	308.00	0.00	33.19	274.81
	70	Tinsukia Sanskritik Samanmay Kshetra, Tinsukia	2013-14	498.00	215.20	254.52	0.00	215.20
Health & FW PHE	71	Construction of new building for TB & Chest-Cum-ID Hospital at Kalapahar, Guwahati	2012-13	3000.00	1241.26	1582.87	0.00	1241.26
	72	Water supply scheme for Tezpur Medical College, Tezpur	2013-14	2330.00	676.57	1488.09	669.80	6.77
Urban Development	73	Construction of modern fish market at Jorhat, Town	2013-14	500.00	335.31	148.22	0.00	335.31
	74	Common facility centre at Mangaldoi, Darrang	2012-13	200.00	200.00	0.00	25.00	175.00
	75	Development of Market complex at Naharkatia Town	2012-13	300.00	300.00	0.00	25.00	275.00
Guwahati Development Deptt.	76	Central Library, Archive Cum Auditorium at Amingaon in Guwahati	2012-13	3500.00	2176.57	1191.09	640.00	1536.57
	77	Automated Multilevel Car Parking in front of Shradhanjali Kannon Opposite State Zoo, Guwahati.	2012-13	1500.00	1335.31	148.22	119.58	1215.73
WPT&BC	78	Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Association	2013-14	975.00	391.26	525.37	391.25	0.01
	79	Balisikha flow irrigation scheme at Udalguri District	2013-14	1956.00	541.26	1273.27	541.26	0.00
	80	Anti Erosion measures to protect Banugaon Kwirwguri Khagarbari villages and its adjoining area of river Saralbhangha on its right bank	2013-14	931.00	552.97	340.23	0.00	552.97

Department/ Sector	Sl no	Projects	Year of Initiation of the project	Estimated Cost as approved by erstwhile Planning Commission	Total fund released by Govt. of India for the project including state contribution	Balance to be received from Govt of India	Amount released to the department	Balance amount out of the amount released by Govt of India (6-8)
1	2	3	4	5	6	7	8	9
WPT&BC	81	Construction of Mettalling and Blacktopping of Raod From No 2 Lotomari to Jaleswari via Bandorpar Fatwibari (8km) BTC Area	2013-14	294.00	161.66	119.11	153.56	8.10
	82	Protection of Bhojo area from the erosion of river Jiadhal under Thengal Kachari Autonomous Council	2013-14	500.00	177.97	289.83	95.51	82.46
	83	Protection of Kishnapur and its adjoining area from the erosion of river Germey under Thengal Kachari Autonomous Council	2013-14	500.00	177.97	289.83	104.00	73.97
	84	Protection of Rupohi Garpara Krishnapur and its adjoining areas from the erosion of river Rupohi under Thengal Kachari Autonomous Council	2013-14	500.00	177.97	289.83	0.00	177.97
	85	Anti Erosion measure to protect Borghopan Villages and its adjoining area from the erosion of River Sankosh, Kokrajahr District	2013-14	600.00	255.93	309.66	230.30	25.63
	86	Implementation of rain water harvesting project in different ITDP area in Assam	2013-14	2000.00	690.98	1178.12	0.00	690.98
Labour & Employment	87	Strengthening of Vocational Training Infrastructure in Assam	2008-09	6060.00	4063.26	1797.066	4000.00	63.26
Sectt.Economic Service	88	Residential School at Jamguri, Hazara Gaon, Baska	2008-09	1260.00	1259.84	0.00	701.93	557.91
TOTAL				156015.53	99576.59	51928.90	57337.38	41537.28

STATEMENT OF INDICATING INTER SCHEMATIC BREAK UP OF PLAN ALLOCATION FOR REFLECTION IN THE BUDGET: 2016-17

Name of the Sector / Department:

A. Centrally Sponsored Scheme

Rs in lakh

Sl No	Particulars of the schemes	Funding pattern	Anticipated Central Share for 2016-17	Unspent balance out of the fund released by Govt of India in the previous years	Total	State share proposed to be provided	Head of A/C where budget provision is sought for	Basis of calculation of central share.
1								
2								
3								

B. Prioritised schemes as approved by the Hon'ble CM/Minister

Sl no.	Particulars of the schemes	Estimated amount	Amount allocated	Target proposed	Anticipated date of completion	Head of account where budget provision is sought for
B.						
1.						
2.						
3.						

C. Committed Liability of Ongoing schemes

Sl no	Particulars	Years of initiation of the	Estimated cost	Letter No. and date of according A/A	Date of awarding the work for execution	Target date of completion as per NIT	Expenditure incurred since the year of initials		Balance amount required for completion of the project	Amount proposed for 2016-17	Head of Account where budget provision is sought for
							2014-15	2015-16			
1											
2											
3											

NB: The schematic break up of the scheme(s)/project(s) shown above for budgeting for 2016-17 should be within the over all plan fund allocated for the sector.