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**GOVERNMENT OF ASSAM
FINANCE (BUDGET) DEPARTMENT,
BLOCK-F, ASSAM SECRETARIAT, DISPUR**



No.BB.404/2010/187

Dated Dispur, 07th of January, 2017

From : Dr. Ravi Kota, IAS
Commissioner & Secretary to Government of Assam
Finance (Budget Department).

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

Department.

Sub: Sectoral Allocation under State Funding for Priority Development (SFPD) for the FY 2017-2018 {includes State Own Priority Development (SOPD)/CSS/EAP/RIDF etc.}

Ref : This Department's Letter No. BB.404/2010/186, dated 06/12/2016.

Sir,

As you are aware, the Planning and Development (P&D) Department was allocating **Sectoral allocation under Plan Schemes** to each department till 2016-17. This practice is discontinued forthwith as the Plan and Non-Plan are being merged from 2017-18 onwards.

2. Instead, Finance Department, based on the assessment made and communicated by the P&D Department vide letter No.PDP.72/2016/76 dated: 20/12/2016 has now worked out the sectoral allocation which is **now onwards called as State Funding for Priority Development (SFPD) in 2017-18. The SFPD allocation includes State Own Priority Development (SOPD)- previously called as State Plan schemes, Central Share and corresponding State Share of CSS and other GOI Schemes (such as NLCPR, NEC), EAP and RIDF.** This was already outlined in detail vide this department's communication quoted above.

3. You kind attention is also drawn to Para 3 (a), Para 3 (b) and Para 7 (b) of the letter quoted above and accordingly, the **Sectoral Allocations under SFPD for 2017-18** is attached herewith at **Annex-I** for submission of Grant-wise budget, by the respective Administrative Departments, after taking approval of the Minister-in-charge.

4. The Grant-wise budget shall be submitted **by both online and hard copy** duly signed by an authorised officer not below the rank of Deputy Secretary on each page of the document. **Last Date for submission of the same is Jan 12th, 2017 (Thursday) by 2 pm.** If no proposal is received by this date and time, **Finance Department will deem that such Administrative Department do not have any proposal to submit and will go ahead with pro-rata increase across those heads that were approved in the year 2016-17. It may be noted that the budget is required to be printed by 1st February 2017.**

5. While preparing the above Grant-wise proposal as per the Sectoral allocations for SFPD attached, the **following guidelines** may be borne in mind by the officers concerned in the Administrative Departments since this is completely a new procedure and thus, it requires close attention and complete application of mind: *Otherwise, the departments may face serious difficulties while appropriating the budget and resultant delays may occur in 2017-18.*

Office of the Addl. Chief Secy.
to the Government of Assam
P&D Department
Dispur, Guwahati-6
Dy. No. 25
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5.1. SOPD Schemes (earlier known as State Plan Schemes) are funded from State's own resources. Earlier P&D Department used to identify and allocate funds for various schemes / projects/ programmes. But, now, the entire SFPD allocations have been placed at the disposal of respective Administrative Departments to allocate the resources across various schemes / projects/ programmes based on the priorities fixed by the Department with the approval of the Minister-in-charge.

5.2. You may also note that once the budget is approved, the departments need not approach P&D Department for sanctioning of these allocations and can go ahead processing the same as per the DFP Rules as amended from time to time. Thus, the departments will now onwards, allot the funds as per priorities for ongoing schemes, new schemes, etc from the sectoral allocation under SFPD and also appropriate on their own as per DFP Rules.

5.3. Though generally, the annual plan allocations are increased about 8-10% over previous year, for 2017-18, it has been proposed to increase by 20% and accordingly ***the departments have been now provided SOPD with a pro-rata increase of 20% for 2017-18 over 2016-17 so that the departments can take up special/signature projects within that increased amount.*** However, the Central and State Share are allocated as indicated by the P&D Department and RIDF and EAP as estimated by Finance (EA) Department.

5.4. Further, in response to DO No.BB/404/2010 dated 25.12.2016 of Hon'ble Finance Minister, some special or signature projects were submitted by Hon'ble Ministers of various Departments as enclosed at ***Annex-II***. You are requested to ensure that these special/signature schemes may be included in these increased allocations and submit the Grant-wise proposal accordingly in time.


5.5. The provisions reflected in Col.4 allocation of SFPD fund 2017-18 are against schemes which were not reflected in the sectoral allocation of P&D Department communicated for 2016-17 but was included by the Finance Department from State's Own Resources at the time of finalization of the budget as per the specific requests received from Hon'ble Ministers. The list of such indicative schemes so included are given at ***Annex-III***. These figures have also been included into the sectoral allocation of 2016-17 for calculation of *pro-rata* increase of 20% for 2017-18.

5.6. The State Share under Centrally Sponsored Schemes, Externally Aided Projects and RIDF have been communicated based on funding pattern of the individual schemes as confirmed by the P&D and Finance (EA) Departments.

5.7. Salary component communicated in this letter (refer column 12) against some sectors (which were reflected under erstwhile Plan column against various schemes previously), should be entered from now onward, **under Establishment Expenditure etc. column** of the online budget module while uploading the same in the system as there is no division of Plan and Non-Plan. Thus, as far as wages and salary received as part of CSS or other GOI schemes, the departments shall monitor the receipt of the annual allotments from the GOI for this purpose separately during the course of the financial year.

5.8. Some schemes under different Administrative Departments have so far been executed under erstwhile Non-Plan in which there is flow of fund from GOI, for example, *Maintenance and Repairing of National Highways (PWD-NH under Grant No. 64), SDRF (Revenue & D. M. under Grant No. 41) MoPF (Home, under Grant No. 14) etc.* Similar schemes of this nature that are either based on sharing pattern (e.g., 90:10 as in case of SDRF, 100:0 as in case of Maintenance of NH) or tied with reimbursement (e.g., MoPF/ NRC) from the Centre could also exist in Grants under the control of Administrative

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Departments. These are only examples and not exhaustive as some departments may have any unique schemes and these Departments are therefore requested to enter such schemes as **CSS (earlier Non-Plan)** in the **column marked as SOPD/CSS etc.**, while uploading the same in the budget module.

5.9. As regards the funds earlier allocated/ received under SPA by Planning Commission, if there is any unspent balance, the necessary budget provision may be proposed by the department in addition to the current SFPD allocation. In this connection a detailed note with justification may be furnished in Annexure.

5.10. As regards Central Share, in addition to allocation shown at Col.7 of the enclosed statement, if any department finds that under Central Share amount previously allocated (till 2016-17) has not been drawn and now proposes to utilise in 2017-18, such amount may be proposed to be included in the budget with the additional note at Annexure IV/ Annexure V together with justification Note alongwith the supporting documents of GOI. Proportionate State Share will be proposed by the department.

5.11. Any other scheme which was included under Non-Plan till 2016-17 and do not fall under Establishment Expenditure etc category may also be included under this amount of Sectoral allocation under SFPD after duly categorizing as SOPD, CS/SS/RIDF/EAP etc.

5.12. The other allocations such as Finance Commission recommendations etc will be included in the budget by the Finance department as per the approval of the competent authority in the State/Central Government.

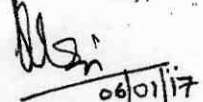
5.13. **It may also be noted that the current allocation is the maximum possible and looking at the current resource position, no additional allocation is possible and the department SHALL ENSURE that the proposed expenditure is limited to the amount allocated against each department.**

5.14. **The allocations under TSP and SCSP are being communicated separately.**

6. Any Department has any specific query, an officer not below the rank of Deputy Secretary along with the FA/Sr FA concerned, may be asked to meet Shri Abhijit Baruah, Joint Secretary (Budget) in this Department for immediate resolution of the issue rather than resorting to written correspondence.

Senior-Most Secretaries are, kindly requested to monitor the whole process in their respective departments in order to ensure that innovative and productive schemes/programmes are proposed as part of SFPD allocations so as to ensure the investments would lead to skill development, employment generation, growth and development within a time bound manner and in tune with SDG 2030 and the proposals shall be submitted by both online and by hard copy **before 2 pm in 12th January , 2017 (Thursday) and within the sectoral allocations given and no additional expenditure SHALL BE proposed.**

Yours faithfully,



Commissioner & Secretary
Finance (Budget) Department

Memo No.BB.404/2010/187-A

Dated Dispur, the 6th of January, 2017

Copy forwarded for information and necessary action to:

1. Commissioner & Secretary to Hon'ble Chief Minister, Assam for kind information of Hon'ble Chief Minister, Assam.
2. PS to Hon'ble Finance Minister, Assam for kind information of Hon'ble Finance Minister, Assam.
3. PS to Hon'ble Ministers, Assam for kind information of Hon'ble Ministers.
4. Staff Officer to Chief Secretary to the Govt. of Assam, Dispur for kind information of Chief Secretary, Assam.
5. Additional Chief Secretary to the Govt. of Assam, W. P. T. & B. C. Department, Dispur. He is requested take action on para (xiii) for issue of necessary instruction to all concerned.
6. Accountant General, Assam, Maidamgaon, Beltola, Guwahati- 781028 with a request for furnishing the necessary estimates for the interest charges, Public Debt etc. and other Heads of Accounts with which he is concerned.
7. Development Commissioner for Hill Areas, Assam, Dispur.
8. Secretary to the Govt. of Assam, Hill Areas Department, Dispur.
9. Principal Secretary Rabha Hasong Autonomous Council, Dudhnoi.
10. Principal Secretary, Mising Autonomous Council, Gogamukh, North Lakhimpur.
11. Principal Secretary, Tiwa Autonomous Council, Morigaon.
12. Principal Secretary, Sonowal Kachari Autonomous Council, Dibrugarh.
13. Principal Secretary, Deuri Autonomous Council, Narayanpur.
14. Principal Secretary, Thengal Kachari Autonomous Council, Titabor.
15. All Senior Financial Advisers/ Financial Advisers of all Departments of the Govt. of Assam.
16. All Senior Finance & Accounts Officers/ Finance & Accounts Officers of the Offices of all Heads of Departments of the Govt. of Assam.
17. Director/ Joint Directors, Finance (EA) Department/ DOAT/ Director (IF) for information and necessary action.
18. Commissioner & Secretary (IH/ST), Finance Department for kind information.
19. Joint Secretaries, Finance (Budget)/ (Esst.-B)/ (Taxation)/ (EC-I)/ (EC-II)/ (EC-III)/ (SIU) for information and necessary action.

By orders etc.,



Director

Finance (Budget) Department

ALLOCATION OF SFPD (STATE FUNDING FOR PRIORITY DEVELOPMENT) : 2017-2018

(Rs in lakh)

Sl. No.	Departments/ Sectors	AMOUNT AS ALLOCATED IN 2016-17 UNDER PLAN			AMOUNT NOW ALLOCATED FOR 2017-18 UNDER SFPD (SOPD PLUS CS, SS, RIDF, EAP)						
		Total amount excluding Salary and wages; Now called as SOPD-I	Amount directly included by Fin Dept as per the requests received by Ministers subsequently; Now called as SOPD-II	Total SOPD (3+4)	SOPD proposed for 2017-2018 (20% above Col.5)	Central Share as indicated by P&D Dept	State Share as indicated by P&D dept	RIDF	EAP	Grand Total (6+7+8+9+10)	Salary & Wages (Proposed to move into Estt. expenditure in 2017-2018)
1	2	3	4	5	6	7	8	9	10	11	12
1	Crop Husbandry	10000.00	0.00	10000.00	12000.00	27106.60	3011.84	29236.00	2000.00	73354.44	95.00
2	Horticulture	350.00	0.00	350.00	420.00	3520.00	391.11	0.00	0.00	4331.11	0.00
3	Agril. Research & Education	8000.00	0.00	8000.00	9600.00	0.00	0.00	0.00	0.00	9600.00	0.00
4	Soil Conservation	650.00	0.00	650.00	780.00	5500.00	611.11	4500.00	0.00	11391.11	0.00
5	Animal Husbandry	400.00	0.00	400.00	480.00	1229.80	136.64	14920.00	0.00	16766.44	0.00
6	Dairy Development	200.00	0.00	200.00	240.00	0.00	0.00	0.00	0.00	240.00	0.00
7	Fisheries	700.00	0.00	700.00	840.00	172.70	19.19	7000.00	0.00	8031.89	0.00
8	Co-operation	400.00	0.00	400.00	480.00	0.00	0.00	7600.00	0.00	8080.00	0.00
9	Environment & Forest	1000.00	0.00	1000.00	1200.00	2200.00	207.78	0.00	22086.89	25694.67	0.00
10	Rural Development Programmes	43600.00	0.00	43600.00	52320.00	371317.80	28731.34	0.00	0.00	452369.14	0.00
11	Land Reforms & D. M.	200.00	0.00	200.00	240.00	0.00	0.00	0.00	0.00	240.00	0.00
12	Revenue & D. M. (General)		0.00	0.00	0.00					0.00	
13	Panchayat & R D	500.00	0.00	500.00	600.00	0.00	0.00	0.00	0.00	600.00	0.00
14	Char Area Development	1800.00	0.00	1800.00	2160.00	15396.70	1710.74	0.00	0.00	19267.44	20.00
15	Border Area Development	1000.00	0.00	1000.00	1200.00	6160.00	0.00	0.00	0.00	7360.00	0.00
16	Irrigation	6000.00	0.00	6000.00	7200.00	20900.00	3500.00	9000.00	0.00	40600.00	0.00

Sl. No.	Departments/ Sectors	AMOUNT AS ALLOCATED IN 2016-17 UNDER PLAN			AMOUNT NOW ALLOCATED FOR 2017-18 UNDER SFPD (SOPD PLUS CS, SS, RIDF, EAP)						Salary & Wages (Proposed to move into Estt. expenditure in 2017-2018)
		Total amount excluding Salary and wages; Now called as SOPD-I	Amount directly included by Fin Dept as per the requests received by Ministers subsequently; Now called as SOPD-II	Total SOPD (3+4)	SOPD proposed for 2017-2018 (20% above Col.5)	Central Share as indicated by P&D Dept	State Share as indicated by P&D dept	RIDF	EAP	Grand Total (6+7+8+9+10)	
1	2	3	4	5	6	7	8	9	10	11	12
17	Water Resources	10000.00	1000.00	11000.00	13200.00	161344.61	23437.00	28000.00	20744.00	246725.61	0.00
18	Power (ASEB)	15000.00	0.00	15000.00	18000.00	0.00	0.00	0.00	55163.00	73163.00	0.00
19	Small Scale Industries	300.00	0.00	300.00	360.00	0.00	0.00	3500.00	0.00	3860.00	0.00
20	Handloom & Powerloom	10225.00	25.00	10250.00	12300.00	220.00	24.44	0.00	0.00	12544.44	50.00
21	Khadi & Village Industries	600.00	0.00	600.00	720.00	0.00	0.00	0.00	0.00	720.00	0.00
22	Sericulture	250.00	50.00	300.00	360.00	0.00	0.00	1500.00	0.00	1860.00	0.00
23	industries (Other than V & S. I.)	20000.00	0.00	20000.00	24000.00	275.00	30.56	0.00	0.00	24305.56	0.00
24	Mining	156.00	0.00	156.00	187.20	0.00	0.00	0.00	0.00	187.20	0.00
25	PWD (Roads & Bridges)	30000.00	0.00	30000.00	36000.00	61453.70	4913.33	36744.00	51000.00	190111.03	0.00
26	PWD (Building & NH)	2000.00	510.00	2510.00	3012.00	0.00	0.00	0.00	0.00	3012.00	0.00
27	ASTC	500.00	0.00	500.00	600.00	0.00	0.00	0.00	0.00	600.00	0.00
28	Commissioner of Transport	200.00	0.00	200.00	240.00	0.00	0.00	0.00	0.00	240.00	0.00
29	Inland Water Transport	1000.00	0.00	1000.00	1200.00	0.00	0.00	0.00	1600.00	2800.00	0.00
30	Information Technology	1500.00	0.00	1500.00	1800.00	0.00	0.00	0.00	0.00	1800.00	0.00
31	Scientific Research	1000.00	2455.00	3455.00	4146.00	0.00	0.00	0.00	0.00	4146.00	2.00
32	Secretariat Economic Service	10000.00	0.00	10000.00	12000.00	0.00	0.00	0.00	0.00	12000.00	1.00
33	Tourism	700.00	200.00	900.00	1080.00	0.00	0.00	4000.00	0.00	5080.00	60.00
34	Survey & Statistics	200.00	0.00	200.00	240.00	0.00	0.00	0.00	0.00	240.00	0.00
35	Sub-Divisional Special Plan	18900.00	0.00	18900.00	18900.00	0.00	0.00	0.00	0.00	18900.00	0.00

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		Total amount excluding Salary and wages; Now called as SOPD-I	Amount directly included by Fin Dept as per the requests received by Ministers subsequently; Now called as SOPD-II	Total SOPD (3+4)	SOPD proposed for 2017-2018 (20% above Col.5)	Central Share as indicated by P&D Dept	State Share as indicated by P&D dept	RIDF	EAP	Grand Total (6+7+8+9+10)	
1	2	3	4	5	6	7	8	9	10	11	12
36	Civil Supplies	500.00	0.00	500.00	600.00	0.00	0.00	0.00	0.00	600.00	0.00
37	Weights & Measures	40.00	0.00	40.00	48.00	0.00	0.00	0.00	0.00	48.00	0.00
38	Administration of Justice	250.00	3301.00	3551.00	4261.20	0.00	0.00	0.00	0.00	4261.20	0.00
39	Elementary Education	25000.00	1425.60	26425.60	31710.72	180000.00	20000.00	2000.00	0.00	233710.72	0.00
40	Adult Education	320.00	0.00	320.00	384.00	3108.60	345.40	0.00	0.00	3838.00	0.00
41	Secondary Education	30000.00	1700.00	31700.00	38040.00	18150.00	2016.67	0.00	0.00	58206.67	0.00
42	Madrasa Education	300.00	0.00	300.00	360.00	0.00	0.00	0.00	0.00	360.00	0.00
43	SCERT	535.00	0.00	535.00	642.00	0.00	0.00	0.00	0.00	642.00	42.13
44	Higher Education	8200.00	3863.50	12063.50	14476.20	8092.00	899.11	0.00	0.00	23467.31	0.00
45	Technical Education	2500.00	0.00	2500.00	3000.00	0.00	0.00	0.00	0.00	3000.00	150.00
46	Sports & Youth Welfare	3000.00	410.00	3410.00	4092.00	0.00	0.00	500.00	0.00	4592.00	0.00
47	Cultural Affairs	1570.00	25.00	1595.00	1914.00	0.00	0.00	0.00	0.00	1914.00	41.00
48	Archives	10.00	0.00	10.00	12.00	0.00	0.00	0.00	0.00	12.00	0.00
49	Health & Family Welfare	35000.00	1500.00	36500.00	43800.00	110496.10	12277.34	2000.00	0.00	168573.44	14549.09
50	Public Health Engineering	7831.00	0.00	7831.00	9397.20	77925.10	8658.34		37491.00	133471.64	0.00
51	Urban Water Supply	300.00	0.00	300.00	360.00	0.00	0.00	0.00	0.00	360.00	0.00
52	Housing Board	100.00	0.00	100.00	120.00	0.00	0.00	0.00	0.00	120.00	0.00
53	Other Housing Programme	160.00	0.00	160.00	192.00	0.00	0.00	0.00	0.00	192.00	0.00
54	Development Programme by T & C P	350.00	0.00	350.00	420.00	28550.00	4283.33	0.00	0.00	33253.33	0.00

Sl. No.	Departments/ Sectors	AMOUNT AS ALLOCATED IN 2016-17 UNDER PLAN			AMOUNT NOW ALLOCATED FOR 2017-18 UNDER SFPD (SOPD PLUS CS, SS, RIDF, EAP)						Salary & Wages (Proposed to move into Estt. expenditure in 2017-2018)
		Total amount excluding Salary and wages; Now called as SOPD-I	Amount directly included by Fin Dept as per the requests received by Ministers subsequently; Now called as SOPD-II	Total SOPD (3+4)	SOPD proposed for 2017-2018 (20% above Col.5)	Central Share as indicated by P&D Dept	State Share as indicated by P&D dept	RIDF	EAP	Grand Total (6+7+8+9+10)	
1	2	3	4	5	6	7	8	9	10	11	12
55	Programme Under MAD	100.00	0.00	100.00	120.00	770.00	85.56	0.00	0.00	975.56	0.00
56	GDD (GMDA)	7500.00	0.00	7500.00	9000.00	0.00	0.00	0.00	50483.00	59483.00	0.00
57	Information & Publicity	125.00	0.00	125.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00
58	WPT & BC (OBC etc.)	1150.00	450.00	1600.00	1920.00	25243.70	1249.74	0.00	0.00	28413.44	230.90
59	Tea Tribes Welfare	5000.00	0.00	5000.00	6000.00			0.00	0.00	6000.00	0.00
60	Labour & Employment	330.00	75.00	405.00	486.00	2818.05	305.50	0.00	0.00	3609.55	0.00
61	Skill Development	150.00	0.00	150.00	180.00	1100.00	0.00	0.00	0.00	1280.00	0.00
62	Official Language Implementation	10.00	0.00	10.00	12.00			0.00	0.00	12.00	0.00
63	Social Welfare	17877.00	25.00	17902.00	21482.40	118409.50	13155.63	0.00	0.00	153047.53	223.00
64	Printing & Stationery	200.00	0.00	200.00	240.00	0.00	0.00	0.00	0.00	240.00	0.00
65	Public Works (GAD)	3500.00	100.00	3600.00	4320.00	0.00	0.00	0.00	0.00	4320.00	0.00
66	Development of AASC	1000.00	0.00	1000.00	1200.00	0.00	0.00	0.00	3410.00	4610.00	0.00
67	Constuction of Assembly Building	1000.00	1500.00	2500.00	3000.00	0.00	0.00	0.00	0.00	3000.00	0.00
68	Minorities Development	1000.00	0.00	1000.00	1200.00	0.00	0.00	0.00	0.00	1200.00	0.00
69	Prison Administration	100.00	0.00	100.00	120.00	0.00	0.00	0.00	0.00	120.00	0.00
70	Home		0.00	0.00	0.00	6523.00	724.78	0.00	0.00	7247.78	0.00
71	Forensic Laboratory	75.00	0.00	75.00	90.00	0.00	0.00	0.00	0.00	90.00	0.00
72	Finance	0.00	50000.00	50000.00	60000.00	0.00	0.00	0.00	5120.00	65120.00	0.00
73	Karbi Anglong AC	29239.00	0.00	29239.00	35086.80	566.50	0.00	0.00	0.00	35653.30	0.00

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		Total amount excluding Salary and wages; Now called as SOPD-I	Amount directly included by Fin Dept as per the requests received by Ministers subsequently; Now called as SOPD-II	Total SOPD (3+4)	SOPD proposed for 2017-2018 (20% above Col.5)	Central Share as indicated by P&D Dept	State Share as indicated by P&D dept	RIDF	EAP	Grand Total (6+7+8+9+10)	
1	2	3	4	5	6	7	8	9	10	11	12
74	Dima Hasao AC	12531.00	0.00	12531.00	15037.20	4096.40	0.00	0.00	0.00	19133.60	0.00
75	BTAD	46266.00	0.00	46266.00	55519.20	0.00	0.00	0.00	0.00	55519.20	0.00
76	MAC	6000.00	0.00	6000.00	7200.00	0.00	0.00	0.00	0.00	7200.00	0.00
77	RHAC	4530.00	0.00	4530.00	5436.00	0.00	0.00	0.00	0.00	5436.00	0.00
78	TAC	3000.00	0.00	3000.00	3600.00	0.00	0.00	0.00	0.00	3600.00	0.00
79	SKAC	2765.00	0.00	2765.00	3318.00	0.00	0.00	0.00	0.00	3318.00	0.00
80	TKAC	1500.00	0.00	1500.00	1800.00	0.00	0.00	0.00	0.00	1800.00	0.00
81	DAC	1696.53	0.00	1696.53	2035.84	0.00	0.00	0.00	0.00	2035.84	0.00
82	Tribal Sub-Plan	5941.83	0.00	5941.83	7130.20	0.00	0.00	0.00	0.00	7130.20	0.00
83	Schedule Caste Sub-Plan	14163.00	0.00	14163.00	16995.60	0.00	0.00	0.00	0.00	16995.60	0.00
84	Grants in aid to Development Councils	825.00	0.00	825.00	990.00	0.00	0.00	0.00	0.00	990.00	0.00
85	State Share for NEC Project	1200.00	0.00	1200.00	1440.00	16500.00	4300.00	0.00	0.00	22240.00	0.00
86	State Share for NLCPR Project	1500.00	0.00	1500.00	1800.00	22000.00	3000.00	0.00	0.00	26800.00	0.00
87	Excise	0.00	25.00	25.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00
	Grand Total	483571.36	68640.10	552211.46	658873.75	1301145.86	138026.48	150500.00	249097.89	2497643.98	15464.12

THE SIGNATURE PROJECTS FROM HON'BLE MINISTER
HAVE NOT BEEN RECEIVED.

Amount directly included by Fin Dept as per the requests received by Ministers through CM

(Rupees in Lakh)

Sl. No.	Name of Department	Name of Scheme	Amount
1	Public Works (Building & National Highway)	Bhasa Swaheed Memorial at Barak Valley	10.00
2		Establishment of Intregrated Residential Complex in Majuli for all Govt. Officers	100.00
3		Estt. of Kumar Bhaskar Verma Kshetra at Nalbari	200.00
4		Estt. of Vivekananda Kshetra at Silchar	200.00
5	Tourism	Development of Haflong Tourist Circuit	200.00
6	Public Works (GAD)	Construction of Assam Bhawan, Chandigarh	50.00
7		Construction of Assam Bhawan, Pune	50.00
8	Finance (EA)	Mega Mission (Samagra Gramya Unnayan Yojana)	50000.00
9	Labour & Employment	Unemployment Data Portal	75.00
10	Health & Family Welfare	24*7 Riverine Ambulance Service	100.00
11		Two Super Speciality Hospital in PPP mode	200.00
12		Patanjali Yoga Centre in 100 Development Block	500.00
13		Cath Lab & MRI to Medical Colleges	200.00
14		Cancer Hospital at Tezpur, Barpeta, Silchar, Jorhat	400.00
15		Establishment of Medical College at Kokrajhar	100.00
16	Excise	Prohibition Council	25.00
17	Social Welfare	Scholarship to Differently abled Students persuing Medical, Technical Education	25.00
18	Science & Technology	Science City Project	955.00
19		5 New Planetarium at Hills, Barak Valley,	100.00
20		Planetariums at Nalbari, North Lakhimpur & Kokrajhar	1400.00
21	Judicial	Completion of High Court Building	1696.00
22		Establishment of National Law College and Judicial Academy	1605.00
23	Handloom, Textile & Sericulture	Revival of Silk Industry at Sualkuchi	50.00
24		Sualkuchi Institute of Fashion Technology	25.00
25	Water Resources	New Schemes	1000.00
26	Cultural Affairs	Madhavadeva Kalakshetra	25.00
27	Assembly Secretariat	Construction of New Assembly Building	1500.00
28	Education (Elementary)	Financial Assistance to Venture LP/ UP Schools	1225.60
29		Guna Utsav	200.00
30	Education (Secondary)	Repository Portal	50.00
31		Free Text Book	1500.00
32		Aarohan	100.00
33		Saptadhara	50.00
34	Education (Higher)	Tution Fees for College	2900.00
35		3 New Universities	300.00
36		Educational Portal	50.00
37		South-Asia Study Centre under Gauhati University	100.00
38		Srimanta Sankaradeva University	3.50
39		Sankaradeva Chair in 10 leading Universities	500.00
40		Viswa Bharati University	10.00
41	Sports & Youth Welfare	New Stadium at Dibrugarh, Lakhimpur & Kamrup	300.00
42		Encouragement for participation at Olympic Games	10.00
43		Training Programme for Front Ranking Players	100.00
44	Tea Tribes Welfare	Assam Tea Employees' Welfare Board	450.00
TOTAL			68640.00

Annexure-IV

Details of unspent balance under SPA requiring budget provision for 2017-18.

Name of the Department:

Sl No	Particulars of the scheme	Year of approval of the scheme by the GOI under SPA	Amount released by GOI up to 2014-15	Total with 10% state share	Expenditure incurred /anticipated to be incurred up to 2016-17	Unspent amount for which Budget provision requires in 2017-18(5-6)
1	2	3	4	5	6	7

Signature of the Sr.FA/FA

Signature of the authorized Officer

Annexure-V

STATEMENT SHOWING THE REQUIREMENT OF FUND FOR COMPLETION OF SCHEMES UNDER THE CENTRALLY SPONSORED SCHEME WITH RESPECTIVE STATE SHARE.

SI No	Name of the Department	Name of the scheme	GOI Release amount	Projected expenditure Up to 31/03/2017		Now to be budgeted For 2017-18		Remarks
				Central share	State share	Central share	State share	

Signature of the Sr.FA/FA

Signature of the authorized Officer