



**GOVERNMENT OF
ARUNACHAL PRADESH**

FINANCE ACCOUNTS

**FOR THE YEAR
2010-2011**

Volume-I

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Certificate of the Comptroller and Auditor General of India

This compilation containing the Finance Accounts of the Government of Arunachal Pradesh 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 I contains the consolidated position of the state of finances and Volume – II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Arunachal Pradesh and the statements received from the Reserve Bank of India. Statements (No. 8 and 9), explanatory notes to (Statement No. 11) and appendices (IV, V, IX and X) in this compilation have been prepared directly from the information received from the Government of Arunachal Pradesh/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 Arunachal Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General. The audit of these accounts is independently conducted through the office of the Accountant General 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 Arunachal Pradesh for the year 2010-2011.

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 Arunachal Pradesh being presented separately for the year ended 31st March 2011.

(VINOD RAI)
Comptroller and Auditor General of India

Date:
Place:

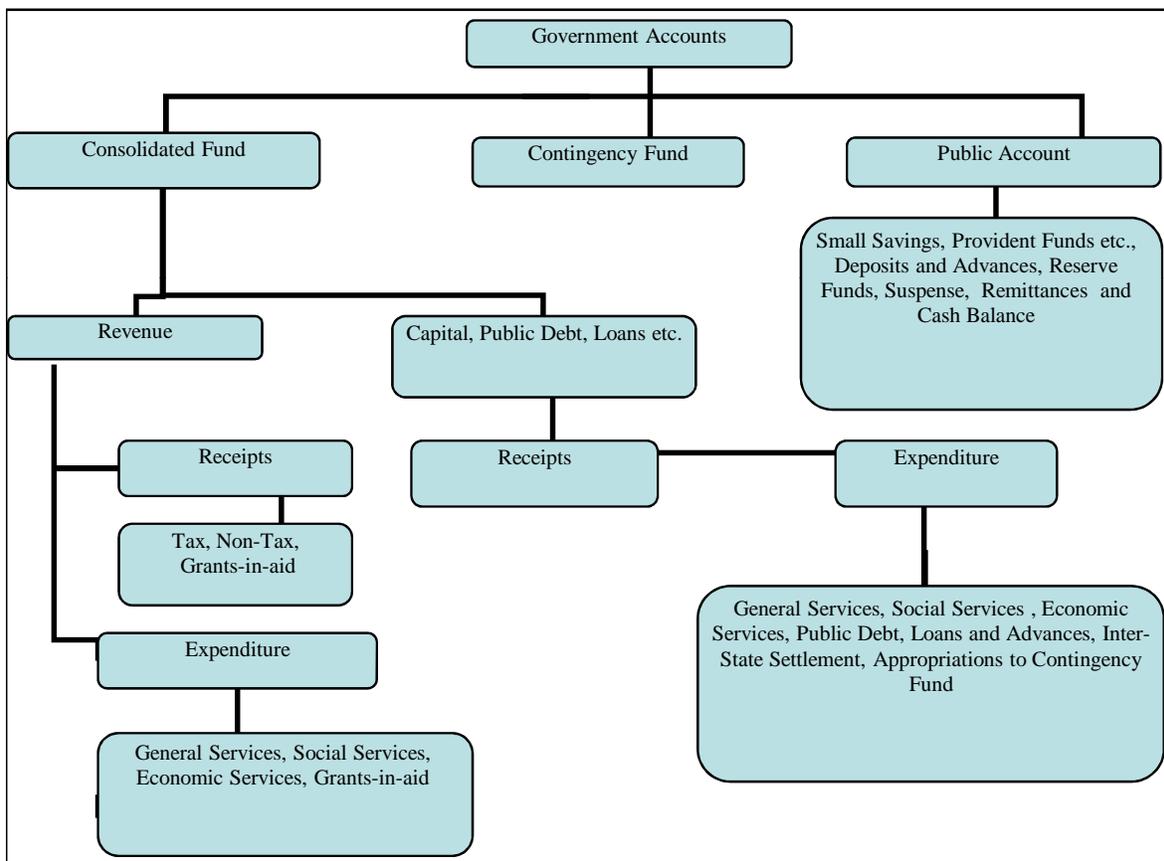
GUIDE TO THE FINANCE ACCOUNTS

A. BROAD OVERVIEW OF THE 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 and 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 II of the Finance Accounts. The classification below minor heads of account i.e. sub-heads (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 I presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in Volume II.

Volume I contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below, 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 Disbursements:** 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 Government of India, other institutions and 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 Appendix I relating to Cash Balances and Investments of Cash Balances.
Volume-II contains three parts:
Part I - Volume II: This part contains six summarised statements.
5. **Statement of Progressive Capital Expenditure:** This statement details progressive capital expenditure by functions, the aggregate of which is depicted in Statement No.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 Government of India. 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 later, the Government acts 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 No.1 and recoveries, disbursements feature in Statement No. 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 Accountant General 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 II: This part contains 9 statements presenting details of transactions by minor head corresponding to statements in Volume I and Part I of Volume II.

GUIDE TO THE FINANCE ACCOUNTS - contd.

- 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 Government of India) by minor heads, the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to Statement No. 6 in Part I-Volume II.
- 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 No. 7 in Part I-Volume II.
- 17. Detailed Statement on Sources and Application of funds for Expenditure other than on 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 Other 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 II 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 I or II. 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 are not exhaustive.

Parameter	Summary Statements (Volume I)	Detailed Statements (Volume II)	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
Capital Receipts	2,3	11	
Capital Expenditure	1,2,4	5,13,17	
Loans and Advances given by the Government	1,2,7	16	
Debt Position/Borrowings	1,2,6	15	
Investments of the Government in Companies, Corporations etc.		14	
Cash	1,2		I, VIII
Balances in Public Account and Investments thereof	1,2	18, 19	
Guarantees		9	
Schemes			V (Externally Aided Projects), VI, VII

D. PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS:

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

- (i) Adjustment of all deductions (State Provident Funds, recoveries of advances given etc.) from salaries by debiting functional major heads (department concerned) by book adjustment to Revenue Receipt (e.g. deduction other than State Provident Funds), Public Account (e.g. State Provident Funds).
- (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 State Provident Funds and State Government Group Insurance Scheme where interest on State Provident Funds of State Government is adjusted by debiting 2049-Interest Payments and crediting 8009-State Provident Funds.
- (v) Certain adjustments such as adjustment of Debt waiver scheme granted by the Government of India in accordance with the recommendations of Finance commission. It affects both Revenue Receipts and Public Debt heads where Central loans are written off by crediting 0075-Miscellaneous General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government.

1: STATEMENT OF FINANCIAL POSITION

(Rupees in crore)				
(a)	Reference (Sr. no.)		As at 31st March,2011	On 31st March,2010
Assets	Notes to Accounts	Statement		
Cash			17,98.98	16,10.39
(i) Cash in Treasuries and Local Remittances		Appendix I	86.26	62.16
(ii) Departmental balances		18	2.99	3.15
(iii) Permanent Imprest		18	0.01	0.01
(iv) Cash Balance Investments		18	19,03.64	16,16.37
(v) Deposits with Reserve Bank of India	Para 8	Appendix I	-2,84.82	-1,45.20
(viii) Investments out of Earmarked Funds(b)		18	90.90	73.90
Capital Expenditure			1,02,18.27	85,69.07
(i) Investments in shares of Companies, Corporations, etc.		13 and 14	2,18.15	2,20.42
(ii) Other Capital Expenditure		5 and 13	1,00,00.12	83,48.65
Contingency Fund (un-recouped)			...	...
Loans and Advances		16	59.07	55.17
Advances with departmental officer		18	24.16	20.32
Suspense and Miscellaneous Balances (c)	Para 10	18	...	...
Remittance Balances		18	68.43	78.24
Cumulative excess of expenditure over receipts (d)			...	...
Total			1,21,68.91	1,03,33.19

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

[b] Investments out of earmarked funds in shares of companies etc are excluded under capital expenditure and included under 'Investments from Earmarked Funds'..

[c] In this statement the line item 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', which is included separately above, though the latter forms part of this sector elsewhere in these Accounts.

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

1: STATEMENT OF FINANCIAL POSITION

(Rupees in crores)

Liabilities	Reference (Sr. no.)		As at 31st March,2011	As at 31st March,2010
	Notes to Accounts	Statement		
Borrowings (Public Debt)	.		21,78.04	21,42.17
(i) Internal Debt		6 and 15	17,84.19	17,21.51
(ii) Loans and Advances from Central Government		6 and 15	3,93.85	4,20.66
Non-Plan Loans			38.88	39.25
Loans for State Plan Schemes			2,90.03	3,14.11
Loans for Central Plan Schemes			3.35	2.98
Loans for Centrally Sponsored Plan Schemes			14.22	15.83
Other loans			47.37	48.49
Contingency Fund (corpus)		18	0.05	0.05
Liabilities on Public Account		18	26,73.34	25,51.35
(i) Small Savings, Provident Fund, etc			8,70.81	7,91.32
(ii) Deposits			4,05.25	1,83.41
(iii) Reserve Funds			93.03	76.03
(iv) Remittance Balances			...	...
(v) Suspense and Miscellaneous Balance	Para 10		13,04.25	15,00.59
Cumulative excess of receipts over expenditure		17	73,17.53	56,39.62
Total			1,21,68.91	1,03,33.19

2: STATEMENT OF RECEIPTS AND DISBURSEMENTS

(Rupees in crore)

Receipts			Disbursements		
	2010-2011	2009-2010		2010-2011	2009-2010
Part -I Consolidated Fund					
		Section - A:	Revenue		
Revenue Receipts	54,22.09	42,94.87	Revenue Expenditure	37,44.24	36,95.59
Tax revenue (raised by the State)	2,14.99	1,73.44	Salaries [1]	15,88.26	18,00.45
Non- tax revenue	5,30.14	5,11.25	Subsidies [1]	1.78	1.10
			Grants-in aid [2]	1,59.65	1,53.99
Interest receipts	1,11.35	40.02	General Services		
Others	4,18.79	4,71.23	Interest Payment and service of debt	4,16.92	2,41.99
Total	5,30.14	5,11.25	Pension	2,22.24	1,82.93
Share of Union Taxes/ Duties	7,20.18	4,75.40	Others	1,60.44	2,03.90
			Total	7,99.60	6,28.82
			Social Services	2,54.19	3,23.25
			Economic Services	9,40.76	7,87.98
Grants form Central	39,56.78	31,34.78	Compensation and assignment to Local Bodies and PRI	...	...
Revenue Deficit	...	...	Revenue Surplus	16,77.85	5,99.28
Section -B: Capital					
Capital Receipts			Capital Expenditure	16,49.20	10,30.31
			Salaries[1]	1.28	0.65
			Grants-in aid [2]	49.35	3.12
			General Service	89.10	62.41
			Social Service	4,09.68	1,53.60
			Economic Service	11,50.42	8,14.30
Recoveries of Loans and Advances	2.41	2,02.70	Loans and Advances disbursed	6.31	2,05.46
			General Service		
			Social Service	...	0.98
			Economic Service	3.15	2,02.73
			Others (loans to Government Servant)	3.16	1.75

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

[2] Grants in Aid are 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 the Local Bodies which is depicted as a separate line item 'Compensation and assignment to Local Bodies and PRIs'

2: STATEMENT OF RECEIPTS AND DISBURSEMENTS

(Rupees in crores)

Receipts			Disbursements		
	2010-2011	2009-2010		2010-2011	2009-2010
Part -I Consolidated Fund					
Section -B: Capital					
Public Debt Receipts	1,22.36	2,16.20	Repayment of Public Debt	86.50	1,10.81
Internal Debt # (market Loans) etc	1,21.99	2,16.20	Internal Debt # (market loans) etc	59.31	86.70
Loan from GOI	0.37		Loan from GOI	27.19	24.12
Transfer to Contingency Fund	...	...	Transfer to Contingency Fun	...	...
Total Receipts Consolidated Fund	55,46.86	47,13.77	Total Expenditure Consolidated Fund	54,86.25	50,42.18
Deficit in Consolidated Fund	...	3,28.41	Surplus in Consolidated Fund	60.61	...
Part -II Contingency Fund					
Contingency Fund		...	Contingency Fund	...	...
Part III Public Account [3]					
Small savings	1,83.41	2,20.14	Small savings	1,03.91	77.40
Reserves and Sinking Funds	17.00	15.00	Reserves and Sinking Funds	17.00	15.00
Deposits	6,05.52	4,65.54	Deposits	3,83.68	5,49.30
Advances	45.38	74.84	Advances	49.22	76.49
Suspense and Misc	2,86,45.27	1,95,04.62	Suspense and Misc^[4]	2,91,28.71	1,89,06.00
Remittances	24,45.73	28,39.74	Remittances	24,35.92	28,10.89
Total Receipts Public Account	3,19,42.31	2,31,19.88	Total Disbursements Public Account	3,21,18.44	2,24,35.08
Surplus in Public Account	...	6,84.81	Deficit in Public Account	1,76.13	...
Opening Cash Balance	-83.04	-4,39.44	Closing Cash Balance	-1,98.56	-83.04
Increase in cash Balance		3,56.40	Decrease in cash Balance	1,15.52	

[1] For details please refer to Statement No.18 in Volume II

[2] '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 No.18.

[#] Internal Debt includes NSSF transactions.

**3. STATEMENT RECEIPTS
CONSOLIDATED FUND
I-Tax and Non Tax Revenue**

(Rupees in crores)

	Description	2010-2011	2009-2010
A.	Tax Revenue		
A.1	Own Tax Revenue	2,14.99	1,73.44
	Land Revenue	3.37	4.46
	Stamps and Registration fees	1.86	1.88
	State Excise	29.74	23.78
	Sales Tax	1,68.24	1,30.23
	Taxes on goods and passengers	0.01	0.02
	Taxes on Vehicles	11.76	13.07
	Others	0.01	...
A. 2	States Share of net proceeds of Taxes	7,20.18	4,75.40
	Corporation Tax	2,81.59	1,95.63
	Taxes on Income other than Corporation Tax	1,48.81	1,08.98
	Other Taxes on Income and Expenditure	...	...
	Taxes on Wealth	0.58	0.44
	Customs	1,25.98	66.53
	Union Excise Duties	91.64	53.59
	Service Tax	71.58	50.13
	Other Taxes and Duties on Commodities and Services	...	...
	Others	...	...
	Total A	9,35.17	6,48.84
B	Non-Tax Revenue		
	Interest Receipts	1,11.35	40.02
	Dividends and Profits	...	...
	Miscellaneous General services	1.62	11.39

**3. STATEMENT RECEIPTS
CONSOLIDATED FUND
I-Tax and Non Tax Revenue**

(Rupees in crores)

		2010-2011	2009-2010
	Non-ferrous Mining and Metallurgical industries	37.27	...
	Forestry and Wild Life	12.22	...
	Other Administrative Services	9.18	5.33
	Police	3.12	1.13
	Public Works	3.02	4.28
	Crop Husbandry	1.04	1.41
	Animal Husbandry	0.32	0.30
	Others	3,51.00	4,47.39
	Total B	5,30.14	5,11.25

II . GRANTS FROM GOVERNMENT OF INDIA

(Rupees in crores)

		Actuals	
	Description	2010-2011	2009-2010
C	Grants		
	Grants-In-Aid from Central Government		
C.1	Non Plan Grants	8,36.29	5,05.76
	Grants under the proviso to Article 275 (1) of the Constitution	8,15.91	3,05.67
	Grants towards contribution to Calamity Relief Fund	...	32.29
	Grants under National Calamity Contingency Fund		
	Other Grants	20.38	1,67.80
C.2	Grants for State /Union Territory Plan Schemes	26,16.44	22,96.66
	Block Grants (of which EAP)	25,21.48	22,54.17
	Grants under the proviso to Article 275 (1) of the Constitution	7.72	0.35
	Grants for Central Road Fund	...	...

**3. STATEMENT RECEIPTS
CONSOLIDATED FUND
II . GRANTS FROM GOVERNMENT OF INDIA**

(Rupees in crores)

		<i>Actuals</i>	
		2010-2011	2009-2010
	Other Grants	87.24	42.14
C.3	Grants for Central Plan	47.59	66.43
C.4	Grants for Centrally Sponsored Plan	3,78.31	1,42.39
C.5	Grants for Special Plan Schemes	78.15	1,23.54
	Total C	39,56.78	31,34.78
	Total Revenue Receipts (A+B+C)	54,22.09	42,94.87

III CAPITAL , PUBLIC DEBT AND OTHER RECEIPTS

Description		<i>Actuals</i>	
		2010-2011	2009-2010
D.	Capital Receipt		
	Disinvestment proceeds		
	Others		
	Total D		
E.	Public Debt Receipts		
	Internal Debt	1,21.99	2,16.20
	Market Loans	...	79.05
	Ways and Means Advance form RBI		
	Bonds		
	Loans from Financial Institutions	52.05	78.29

**3. STATEMENT RECEIPTS
CONSOLIDATED FUND**

III CAPITAL , PUBLIC DEBT AND OTHER RECEIPTS

(Rupees in crores)

Description		Actuals	
		2010-2011	2009-2010
	Special Securities issued to National Small Savings Fund	61.62	54.37
	Other	8.32	4.49
	Loans and Advances from Central Government		
	Non Plan Loans	...	...
	Loans for State Plan Schemes	...	...
	Loans for Central Plan Schemes	0.37	...
	Loans for Centrally Sponsored Plan Schemes	...	...
	Other	...	...
	Total E	1,22.36	2,16.20
F.	Loans and Advances by State Government	2.41	2,02.70
G.	Inter State Settlements	...	...
	Total Receipts in Consolidated Fund (A+B+C+D+E+F+G)	55,46.86	47,13.77

[a] Details are in Statement No. 7 and Statement No. 16 in Volume II

4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE

A. EXPENDITURE BY FUNCTION

(In crores of rupees)

	Description	Revenue	Capital	Loans and Advances	Total
A.	GENERAL SERVICES				
A.1	Organs of State	48.84	...	...	48.84
	Parliament/State/Union Territory Legislatures.	12.83	...	...	12.83
	President, Vice-President/Governor, Administrator of Union Territories	3.50	...	...	3.50
	Council of Ministers	10.89	...	...	10.89
	Administration of Justice	4.12	...	...	4.12
	Election	17.50	...	...	17.50
A.2	Fiscal Services	16.07	3.31	...	19.38
	Land Revenue	6.43	...	...	6.43
	Stamps and Registration	0.85	...	...	0.85
	State Excise	8.03	...	...	8.03
	Other Fiscal Services	0.76	3.31	...	4.07
A.3	Interest payment and servicing of Debt	4,16.92	...	...	4,16.92
	Appropriation for Reduction or Avoidance of Debt	17.00	...	...	17.00
	Interest Payments	3,99.92	...	...	3,99.92
A.4	Administrative Services	5,60.19	85.79	...	6,45.98
	Public Service Commission	3.16	...	...	3.16
	Secretariat General Services	57.63	...	...	57.63
	District Administration	1,09.09	...	...	1,09.09
	Treasury and Accounts Administration	12.48	...	...	12.48
	Police	2,55.72	19.19	...	2,74.91
	Jails	4.60	...	...	4.60
	Stationery and Printing	5.63	0.46	...	6.09
	Public Works	96.95	57.81	...	1,54.76
	Other Administrative Services	14.93	8.33	...	23.26
A.5	Pensions and Miscellaneous General Services	2,23.21	...	...	2,23.21
	Pensions and Other Retirement Benefits	2,22.24	...	...	2,22.24

4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE

A. EXPENDITURE BY FUNCTION**(In crores of rupees)**

	Description	Revenue	Capital	Loans and Advances	Total
A.	GENERAL SERVICES				
A.5	Pensions and Miscellaneous General Services				
	Miscellaneous General Services	0.97	...	...	0.97
	Total GENERAL SERVICES	12,65.23	89.10	...	13,54.33
B	SOCIAL SERVICES				
B.1	Education, Sports, Art and Culture	4,88.77	1,13.87	...	6,02.64
	General Education	4,25.24	1,13.87	...	5,39.11
	Technical Education	4.85	...	...	4.85
	Sports and Youth Services	28.54	...	...	28.54
	Art and Culture	30.14	...	...	30.14
B.2	Health and Family Welfare	2,07.20	32.60	...	2,39.80
	Medical and Public Health	1,99.05	32.60	...	2,31.65
	Family Welfare	8.15	...	...	8.15
B.3	Water Supply, Sanitation, Housing and Urban Development	1,47.90	2,24.70	...	3,72.60
	Water Supply and Sanitation	1,18.33	83.77	...	2,02.10
	Housing	19.85	20.10	...	39.95
	Urban Development	9.72	1,20.83	...	1,30.55
B.4	Information and Broadcasting	11.83	1.14	...	12.97
	Information and Publicity	11.83	1.14	...	12.97
B.5	Labour and Labour Welfare	7.61	...	...	7.61
	Labour and Employment	7.61	...	...	7.61
B.6	Social Welfare and Nutrition	1,23.84	36.19	...	1,60.02
	Social Security and Welfare	70.43	36.19	...	1,06.62
	Nutrition	15.44	...	...	15.44
	Relief on Account of Natural Calamities	37.97	...	...	37.97

4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE

A. EXPENDITURE BY FUNCTION

(In crores of rupees)

	Description	Revenue	Capital	Loans and Advances	Total
B	SOCIAL SERVICES				
B.7	Others	7.13	1.18	...	8.31
	Other Social Services	0.04	1.18	...	1.22
	Secretariat Social Services	7.09	...	...	7.09
	Total SOCIAL SERVICES	9,94.28	4,09.68	...	14,03.96
C	ECONOMIC SERVICES				
C.1	Agriculture and Allied Activities	4,07.23	17.84	0.65	4,25.72
	Crop Husbandry	1,29.23	6.88	...	1,36.11
	Soil and Water Conservation	42.21	1.20	...	43.41
	Animal Husbandry	49.70	2.17	...	51.87
	Dairy Development	1.63	0.05	...	1.68
	Fisheries	13.93	3.14	...	17.07
	Forestry and Wild Life	1,04.80	...	...	1,04.80
	Food, Storage and Warehousing	49.64	3.28	...	52.92
	Agricultural Research and Education	5.47	...	...	5.47
	Co-operation	8.56	1.12	0.65	10.33
	Other Agricultural Programmes	2.06	...	...	2.06
C.2	Rural Development	91.50	19.22	...	1,10.72
	Special Programmes for Rural Development	7.71	...	...	7.71
	Rural Employment	13.60	...	...	13.60
	Land Reforms	3.88	...	...	3.88
	Other Rural Development Programmes	66.31	19.22	...	85.53
C.3	Special Areas Programmes	65.14	1,46.21	...	2,11.35
	Hill Areas	0.06	...	...	0.06
	North Eastern Areas	7.06	1,22.46	...	1,29.52
	Other Special Area Programmes	58.02	23.75	...	81.77
C.4	Irrigation and Flood Control	1,44.97	90.28	...	2,35.25
	Major and Medium Irrigation	0.60	...	...	0.60
	Minor Irrigation	1,42.12	0.10	...	1,42.22
	Command Area Development	0.72	...	...	0.72

4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE

A. EXPENDITURE BY FUNCTION

(In crores of rupees)

	Description	Revenue	Capital	Loans and Advances	Total
C.	ECONOMIC SERVICES				
C.4	Irrigation and Flood Control				
	Flood Control and Drainage	1.53	90.18	...	91.71
C.5	Energy	2,76.92	2,57.25	2.50	5,36.67
	Power	2,74.12	2,56.75	2.50	5,33.37
	New and Renewable Energy	2.80	0.50	...	3.30
C.6	Industries and Minerals	40.97	3.50	...	44.47
	Village and Small Industries	33.53	2.69	...	36.22
	Industries	1.59	...	...	1.59
	Non-ferrous Mining and Metallurgical Industries	4.91	0.81	...	5.72
	Other Industries	0.94	...	...	0.94
C.7	Transport	2,91.83	5,77.91	...	8,69.74
	Civil Aviation	1.43	7.04	...	8.47
	Roads and Bridges	2,35.75	5,67.74	...	8,03.49
	Road Transport	54.65	3.13	...	57.78
C.8	Communications	13.68	...	...	13.68
	Other Communication Services	13.68	...	...	13.68
C.9	Science, Technology and Environment	23.88	...	...	23.88
	Other Scientific Research	23.48	...	...	23.48
	Ecology and Environment	0.40	...	...	0.40
C.10	General Economic Services	1,28.61	38.21	...	1,66.82
	Secretariat-Economic Services	85.21	...	...	85.21
	Tourism	6.33	33.66	...	39.99
	Census, Surveys and Statistics	14.88	...	...	14.88
	Civil Supplies	18.01	...	...	18.01
	Other General Economic Services	4.18	4.55	...	8.73
	Total ECONOMIC SERVICES	14,84.73	11,50.42	3.15	26,38.30

4.STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND BY FUNCTION AND NATURE

A. EXPENDITURE BY FUNCTION

(In crores of rupees)

	Description	Revenue	Capital	Loans and Advances	Total
E.	Public Debt				
	Internal Debt of the State Government	...	...	59.31	59.31
	Loans and Advances From the Central Government	...	...	27.19	27.19
	Total Public Debt	...	...	86.50	86.50
F.	Loans and Advances				
	LOANS TO GOVT. SERVANTS	...	...	3.16	3.16
	Loans to Government Servants, etc	...	...	3.16	3.16
	Total Loans and Advances	...	...	6.31	6.31
	Total CFI Expenditure	37,44.24	16,49.20	92.81	54,86.25

B. EXPENDITURE BY NATURE

Object Head of Expenditure	2008-2009			2009-2010			2010-2011		
	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total
Salary	9,34.33	1.85	9,36.18	18,00.45	0.65	18,01.10	15,88.26	1.28	15,89.54
Wages	36.27	1.90	38.17	53.09	0.01	53.10	1,68.90	1.81	1,70.71
Pensionary Charges	1,13.55	...	1,13.55	1,82.93	...	1,82.93	2,22.24	...	2,22.24
Medical Treatment	21.06	0.10	21.16	25.16	0.14	25.30	23.17	0.02	23.19
Office Expenses	66.07	0.70	66.77	1,04.95	0.52	1,05.47	1,06.90	0.71	1,07.61
Materials and Supplies	14.66	1.02	15.68	14.55	1.31	15.86	12.35	0.85	13.20
Minor Works	5,06.88	0.09	5,06.97	3,56.29	33.24	3,89.53	2,75.34	58.10	3,33.44
Grants in Aid	2,42.76	7.54	2,50.30	1,53.99	3.12	1,57.11	1,59.65	49.35	2,09.00
Scholarship/Stipend	21.41	...	21.41	18.45	...	18.45	20.88	...	20.88
Interest	2,15.54	...	2,15.54	2,26.98	...	2,26.98	3,99.92	...	3,99.92
Other Charges	5,68.69	3,55.95	9,24.64	5,95.33	4,00.58	9,95.91	6,34.07	4,77.92	11,11.99
Motor Vehicles	5.46	5.79	11.25	9.76	1.12	10.88	11.09	2.68	13.77
Major Works	12.27	9,09.35	9,21.62	2.05	5,87.91	5,89.96	1.24	10,53.11	10,54.35
Investment	14.00	...	14.00	15.00	...	15.00	17.00	2.50	19.50
Others	1,22.53	6.72	1,29.25	1,36.61	2.48	1,39.09	1,03.23	94.64	1,97.87
Deduct Entries	-0.02	-0.78	-0.80	...	-0.77	-0.77	...	-0.96	-0.96
Total	28,95.46	12,90.23	41,85.69	36,95.59	10,30.31	47,25.90	37,44.24	17,42.01	54,86.25

Notes to Accounts

1. Summary of significant Accounting Policies:

- a) **Entity and Accounting Period:** The accounts present the transactions of the Government of Arunachal Pradesh for the period 1st April 2010 to 31st March 2011.
- b) **Basis of Accounting:** With the exception of some book adjustments, the accounts represent the actual cash receipts and disbursements during the accounting period. Assets and Government Investments are valued and shown at historical cost. Physical assets are not depreciated or amortized and losses at the end of their life are also not expensed or recognized.

The pension liability of the Government, i.e. the liability towards payment of retirement benefits for the past and present service of its employees is not included in the accounts. However, the retirement benefits disbursed during the accounting period have been reflected in the accounts. The expenditure on “Pension and Other Retirement Benefits” to State Government Employees during the year was ₹ 2,22.24 crore (5.94 % of the total revenue expenditure). However, State Government Employees recruited after February 2005 are covered under the New Pension Scheme. An amount of ₹ 3.47 crore towards employees’ contribution and employees’ share has been deposited under the head ‘8342-Other Deposits-117 Defined Contribution Pension Scheme for Government Employees’ during the year.

- c) **Currency in which Accounts are kept:** The accounts of the Government of Arunachal Pradesh are maintained in Indian Rupees (₹).
- d) **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.
- e) **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 the 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 of expenditure with segregation of salary and non-salary components.
Data on committed liabilities of the State.
- vii. Implication of major policy decisions taken by the Government during the year on new schemes proposed in the budget for future cash flows.

Of the eight statements, four statements mentioned at Serial Nos. (i), (ii), (iv) and (vi) have been included in the Finance Accounts of the Government of Arunachal Pradesh up to 2010-2011. Details regarding Item No. (iii) above are presented as a Footnote in Statement No. 12, and details of Item No. (v) are available in Statement No. 1 of the Finance Accounts. Regarding the remaining two statements at Serial Nos. (vii) and (viii), the formats are being revised, as the required information is not available with the State Government.

3. Position of Timely Rendition of Accounts:

Monthly accounts of the State Government are rendered by the following authorities to the Accountant General:

- (i) Treasuries - 17,
- (ii) Public Works Divisions - 146 and
- (iii) Forest Divisions – 46.

The average delay in submission of Accounts by the above account rendering units is presented in the following table:

Average delay in rendition of Treasury Accounts to A.G. Office	Average delay in rendition of Public Works Accounts to A.G. Office	Average delay in rendition of Forest Accounts to A.G. Office
45.47 days	31.19 days	37.41 days

4. Periodical Adjustments and Book Adjustments:

Certain transactions are in the nature of Book Adjustments and do not represent actual cash transactions in the accounts. For instance, adjustments arising out of payment of interest by the Government acting as a banker to its employees in respect of small savings funds. These being of the nature of Book Adjustments, inflate both expenditure and receipts of the Government. A few cases of such adjustments made during 2010-2011 are given in the table below.

(Rupees in crore)

Sl. No	Book Adjustment	Head of Account		Amount	Remarks
		From	To		
(1)	Adjustment made by way of TEs on a monthly basis	2048 – Appropriation for Reduction or Avoidance of Debt	8222 – Sinking Funds	17.00	Sinking Funds are constituted by the Government for liquidation of its debts 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)	Annual Adjustment made by way of TEs	2049 – Interest Payment	8009 – State Provident Funds	49.07	Annual Adjustment of Interest on GPF.
(3)	Annual Adjustment made by way of TEs	2049 – Interest Payment	8011 - Insurance and Pension Funds	4.19	Annual Adjustment of Interest on Group Insurance Scheme.

5. Position of Awaited Utilization Certificates (UCs):

For grants given to various Departments of the State Government, the State Government is required to submit Utilization Certificates within the end of the financial year succeeding the year in which the grant is given. The position of pending Utilization Certificates to be received from the State Government is presented below:

(Rupees in crore)

Year	Number of UCs Awaited	Amount Involved
Upto 2008-09	274	5.58
2009 – 2010	115	12.43
2010 – 2011	622	2.75
TOTAL	1011	20.76

** Details of pending Utilization Certificates are prepared on the basis of information captured in the office at the time of data entry of GIA vouchers and receipt of utilization.*

6. Unadjusted Abstract Contingency Bills (AC Bills):

The Drawing and Disbursing Officers (DDOs) are authorized to draw sums of money by preparing Abstract Contingency Bills by debiting service heads, and they are required to present Detailed Contingency Bills (vouchers in support of final expenditure) in all such cases. The DDO is required to submit monthly details of Contingent Bills to the Controlling Officer, who in turn should ensure that the same are forwarded to the Accountant General within one month, after proper verification and countersignature. The position of DC Bills to be received in the Office of the Accountant General is shown below:-

(Rupees in crore)

Year	Total Amount drawn during the year	Number of pending DCC bills	Percentage of Outstanding Amount	Amount involved
Up to 2008-2009	78.90	1701	18.31	14.45
2009-2010	25.84	113	45.28	11.70
2010-2011	2.93	545	48.46	1.42
TOTAL	107.67	2359	25.61	27.57

7. 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 Accountant General. Such reconciliation has been completed for a value of ₹ 48,36.42 crore constituting 89.67% of the total expenditure of ₹ 53,93.43 crore. In case of receipts, reconciliation has been done for a value of ₹ 6,34.65 crore, i.e., 43.31% of the total receipts of the Government amounting to ₹ 14,65.31 crore.

8. Reconciliation of Cash Balances:

The Cash Balance worked out by the Accountant General is ₹ 2,84.82 crore (Credit). The Cash Balance reported by RBI as on 31.03.2011 is ₹ 2,81.28 crore (Debit). Thus, there is a difference of ₹ 3.54 crore (Net Credit) between the two figures. However, the updated outstanding balances as on 31-05-2012 is ₹ 1.78 (Net debit) crore. The difference is mainly due to erroneous reporting by the accredited Banks to the RBI, Nagpur, which maintains the Cash Balance of the State Government. The difference is under reconciliation.

9. Booking under Minor Head 800 -'Other Receipts' and 'Other Expenditure':

₹ 11,48.68 crore under 35 Major Heads of Accounts (representing functions of the Government) was classified under the Minor Head '800 - Other Receipts' in the accounts, constituting 24.44 % of the

total revenue receipts. Similarly, ₹ 20,44.00 crore under 64 Major Heads of Accounts (representing functions of the Government) was classified under the Minor Head '800 - Other Expenditure' in the accounts, constituting 37.90 % of the total expenditure recorded under the respective Major Heads. The details of Major Heads with substantial expenditure classified as 'Other Receipts' and 'Other Expenditure' is included as an Annexure to these Notes.

10. 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 & Minor Head	2008-2009		2009-2010		2010-2011	
	Dr	Cr	Dr	Cr	Dr	Cr
8658-Suspense Account						
101-Pay & Accounts Office Suspense	15.03	...	16.23	0.01	23.42	0.17
Net	Dr 15.03		Dr 16.22		Dr 23.25	
102-Suspense Accounts (Civil)	22.49	12.17	12.03	0.11	36.18	23.12
Net	Dr 10.32		Dr 11.92		Dr 13.06	
109-Reserve Bank Suspense-Headquarters	17.28	8.24	13.89	0.11	0.78	6.67
Net	Dr 9.04		Dr 13.78		Cr 5.89	
110- Reserve Bank Suspense - Central Accounts Office	10,83.71	40,72.03	1,38.81	16,85.89	17,40.67	30,80.21
Net	Cr 29,88.32		Cr 15,47.08		Cr 13,39.54	
112-Tax Deducted at Source (TDS) Suspense	...	26.08	0.01	34.38	...	34.06
Net	Cr 26.08		Cr 34.37		Cr 34.06	

The clearance of Suspense items depends on the details furnished by the Government Departments/Central Ministries/PAOs/RBI, etc;. However, constant efforts are underway to clear the balances under these heads.

11. **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. The State Government has not passed any legislation either for laying down limits on the security of the Consolidated Fund of the State or for constituting a Guarantee Redemption Fund.

12. In respect of **Loans and Investment** for which detailed accounts are kept by the State Government Department, constant efforts are made to obtain complete information.

13. 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 fully utilized/spent by the implementing agencies in the same financial year, unspent balances remain in the Bank Accounts of the implementing agencies. The aggregate amount of the unspent balances in the accounts of the implementing agencies kept outside Government Account (in Bank Accounts) is not readily ascertainable. Therefore, the Government expenditure as reflected in the Accounts to that extent, is not final.

14. During the year 2010-11 Adverse balance under the major head of account 8443-106-Personal Deposits amounting to ₹ 0.15 crore has been cleared. The constant efforts are under way to clear the adverse balances under the following heads.

(Rupees in crore)

Head of Account	Opening Balance	Addition	Clearance	Closing Balance
8443-105- Criminal Court Deposits	Dr 0.06	...	...	Dr 0.06
8443-106- Personal Deposits	Dr 0.15	0.41	0.83	Cr 0.27
8550-101- Forest Advances	Dr 4.78	48.93	45.36	Dr 8.35
8550-103- Other Departmental Advances	Dr 15.45	0.61	0.08	Dr 15.98
8550-104- Other Advances	Dr 0.15	0.28	0.02	Dr 0.41

15. Some of the major plan scheme released during the year 2010-11 are shown below

(Rupees in crore)

2575	60	800	Border Area Development Programme	56.99
2202	1	109	Scholarship of Students	7.28
2215	1	102	Rural Pipe Water Supply Programme	23.83
2235	60	102	Old Age Pension/NSCP National Social Assistant Programme.	5.04
2236	2	101	Purchase of Store for Mid-day Meal	4.47
3245	60	600	National E-Governance	18.55
3451	0	102	MLA's Local Area Development Fund	42.41
3451	0	102	Untied Fund	36.99

 Annexure to Notes to Accounts

Annexure 'A'

Component of '800 Other Receipts in Revenue Receipts

(In crores of rupees)

Major Head	Description	Total Receipts under the Major Head	Total Receipt under '800- Other Receipt'	Percentage to Total Revenue Receipt under the Major Head
0029	Land Revenue	3.37	1.72	51
0040	Taxes on Sales, Trades etc.	1,68.24	1,68.24	100
0059	Public Works	3.02	2.85	94
0070	Other Administrative Services	9.18	9.18	100
0217	Urban Development	2.94	2.93	99
0406	Forestry and Wild Life	12.22	10.31	84
0853	Non-ferrous Mining and Metallurgical Industries	37.27	34.61	93
1055	Road Transport	12.31	12.00	97
1275	Other Communication Services	20.60	20.60	100
1601	Grants-in-aid from Central Government	39,56.78	5,33.51	13

Notes to Account

Annexure 'B'
Component of '800 Other Expenditure in Revenue and Capital Account (In crores of rupees)

Major Head	Description	Major Head wise Expenditure	Minor Head '800-Other Expenditure'	Percentage
2013	Council of Ministers	10.89	6.48	60
2204	Sports and Youth Services	28.54	14.37	50
2216	Housing	19.85	19.85	100
2235	Social Security and Welfare	70.43	50.23	71
2702	Minor Irrigation	1,42.12	84.55	59
3054	Roads and Bridges	2,35.75	54.72	23
3055	Road Transport	54.65	53.27	97
4202	Capital Outlay on Education, Sports, Art and Culture	1,13.87	94.30	83
4215	Capital Outlay on Water Supply and Sanitation	83.77	83.77	100
4217	Capital Outlay on Urban Development	1,20.84	1,16.61	96
4552	Capital Outlay on North Eastern Areas	1,22.46	1,22.46	100
4801	Capital Outlay on Power Projects	2,56.75	2,55.98	100
4851	Capital Outlay on Village and Small Industries	2.69	2.69	100
5053	Capital Outlay on Civil Aviation	7.04	7.04	100
5054	Capital Outlay on Roads and Bridges	5,67.74	5,65.51	100

APPENDIX-1 CASH BALANCES AND INVESTMENTS OF CASH BALANCES

	As on 31st March 2011	As on 1st April 2010
	(In crores of rupees)	
(a) General Cash Balance		
1. Cash in Treasuries	...	0.01
2. Deposit with Reserve Bank	-2.84.82	-1,45.20
3. Remittance in Transit (Local)	86.26	62.15
Total	<u>-1.98.56</u>	<u>-83.04</u>
3. Investments held in the "Cash Balance Investment Accounts"	19.03.64	16,16.37
Total (a)	<u>17.05.08</u>	<u>15.33.33</u>
(b) Other Cash Balances and Investments		
1. Cash with Departmental Officers viz ,Forest and Public Works Officers	2.99	3.15
2. Permanent Advances for Contingent expenditure with Departmental Officers	0.01	0.01
3. Investment of earmarked Funds	90.90	73.90
Total (b)	<u>93.90</u>	<u>77.06</u>
Total (a) and (b)	<u>17.98.98</u>	<u>16.10.39</u>

(a) The opening and closing balance include ₹ -57.02 crores representing cash balance of the Union Territory Government merged in the general cash balance of the Central Government. Final decision regarding treatment of the amount is awaited from the Government of India (January , 2012). The Cash Balance of the State Govt. as on 31.3. 2011 is therefore ₹ 2,27.80 (Dr) crores.

There was a difference of ₹ 3.54 (Cr) crores between the figures reflected in the accounts 2,84.82 (Cr) lakhs and that intimated by the Reserve Bank of India ₹ 2,81.28 (Dr) crores.

(b)		(In crores of rupees)
	The difference is due to the following factors :-	
1.	Adjustment in respect of overdraft/shortfall	...
2.	Misclassification by Bank/Treasury	Dr 3.54
3.	Non - receipt of details of adjustment made by R.B.I	...
	Total	<u>Cr 3.54</u>

APPENDIX-1 CASH BALANCES AND INVESTMENTS OF CASH BALANCES

EXPLANATORY NOTES

(c) Cash and Cash equivalents of cash in treasuries and deposits with RBI 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 Public Account at the end of year. To arrive all the overall cash position the cash balances with treasuries, departments and investments out of the cash balances/reserve fund etc., are added to the balance in 'Deposits with RBI'.

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 RBI till 16th April, 2011

The extent to which the Government maintained the minimum balances with the Bank during 2010-2011 and take ways and means Advances as indicated below :-

(i) The number of days on which the minimum balance was maintained without obtaining any advance.	365 days
(ii) Number of days on which the minimum balance was maintained by taking ordinary and special ways and means advance.	...
(iii) Number of days on which there was a shortfall from minimum Balance after taking above advances but no over draft was taken.	
(iv) Number of days on which overdraft was taken	...
Total	<u>365</u> days

APPENDIX-1 CASH BALANCES AND INVESTMENTS OF CASH BALANCES

EXPLANATORY NOTES-contd.

2. A detailed accounts of transactions relating to ways and means Advances obtained from the Reserve Bank of India is given below :-

Particulars	Balance on 1st April' 2010	Amount obtained during 2010-2011	Amount Repaid during 2010-2011	Balance on 31st March 2011	Interest paid during the year
(In crores of rupees)					
Ordinary Ways and Means Advance	50.24	...	...	50.24	...
Special Ways and Means Advance	5.40	...	...	5.40	...
Total	55.64	...	...	55.64	...

APPENDIX-1 CASH BALANCES AND INVESTMENTS OF CASH BALANCES
EXPLANATORY NOTES- conclud.

All the investments from out of the cash balances are in Government of India securities. Interest realised during the year on such investment was ₹ 1,09.57 crores.

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 crores of rupees)				
Short Term Investments- Government of India Treasury Bills	16,16.37	2,91,33.71	2,88,46.44	19,03.64	1,09.57
Long Term Investments Securities Government of India	...	...	...	...	...
	16,16.37	2,91,33.71	2,88,46.44	19,03.64	1,09.57



GOVERNMENT OF ARUNACHAL PRADESH

Volume II

**FINANCE ACCOUNTS
2010 - 2011**

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5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during	Progressive Expenditure upto	Expenditure during	Progressive Expenditure upto	Increase(+) /Decrease(-) in Percentage
		2009-2010	2009-2010	2010-2011	2010-2011	
(In crores of rupees)						
A. Capital Account of General Services						
4047	Capital Outlay on Other Fiscal Services	5.06	7.50	3.31	10.81	44
4055	Capital Outlay on Police	2.06	70.94	19.19	90.13	27
4058	Capital Outlay on Stationery and Printing	0.29	4.82	0.46	5.28	10
4059	Capital Outlay on Public Works	50.98	3,30.06	57.81	3,87.87	18
4070	Capital Outlay on Other Administrative Services	4.01	15.19	8.33	23.52	55
4075	Capital Outlay on Miscellaneous General Services	...	0.10	...	0.10	...
Total	A. Capital Account of General Services	62.40	4,28.61	89.10	5,17.71	21
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202	Capital Outlay on Education, Sports, Art and Culture	31.39	4,67.29	1,13.87	5,81.16	26
Total	(a) Capital Account of Education, Sports, Art and Culture	31.39	4,67.29	1,13.87	5,81.16	26
(b) Capital Account of Health and Family Welfare						
4210	Capital Outlay on Medical and Public Health	7.19	1,54.20	32.60	1,86.80	21
4211	Capital Outlay on Family Welfare	...	0.27	...	0.27	...
Total	(b) Capital Account of Health and Family Welfare	7.19	1,54.47	32.60	1,87.07	21
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation	31.29	2,25.91	83.77	3,09.68	37
4216	Capital Outlay on Housing	4.73	2,71.56	20.10	2,91.66	7
4217	Capital Outlay on Urban Development	72.16	2,38.79	1,20.83	3,59.62	51
Total	(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,08.18	7,36.26	2,24.70	9,60.96	31

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during	Progressive Expenditure upto	Expenditure during	Progressive Expenditure upto	Increase(+) /Decrease(-) in Percentage
		2009-2010	2009-2010	2010-2011	2010-2011	
(In crores of rupees)						
B. Capital Account of Social Services-concl.						
(d) Capital Account of Information and Broadcasting						
4220	Capital Outlay on Information and Publicity	0.12	2.28	1.14	3.42	50
Total	(d) Capital Account of Information and Broadcasting	0.12	2.28	1.14	3.42	50
(g) Capital Account of Social Welfare and Nutrition						
4235	Capital Outlay on Social Security and Welfare	6.11	83.70	36.19	1,19.89	43
Total	(g) Capital Account of Social Welfare and Nutrition	6.11	83.70	36.19	1,19.89	43
(h) Capital Account of Others Social Services						
4250	Capital Outlay on Other Social Services	0.61	12.72	1.18	13.90	9
Total	(h) Capital Account of Others Social Services	0.61	12.72	1.18	13.90	9
Total	B. Capital Account of Social Services	1,53.60	14,56.72	4,09.68	18,66.40	28
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401	Capital Outlay on Crop Husbandry	...	42.54	6.88	49.42	16
4402	Capital Outlay on Soil and Water Conservation	1.46	28.18	1.20	29.38	4
4403	Capital Outlay on Animal Husbandry	4.66	29.47	2.17	31.64	7
4404	Capital Outlay on Dairy Development	...	0.80	0.05	0.85	6
4405	Capital Outlay on Fisheries	1.00	5.04	3.14	8.18	62
4406	Capital Outlay on Forestry and Wild Life	...	17.09	...	17.09	...
4408	Capital Outlay on Food, Storage and Warehousing	1.22	3.46	3.28	6.74	95
4415	Capital Outlay on Agricultural Research and Education	...	5.58	...	5.58	...

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during	Progressive Expenditure upto	Expenditure during	Progressive Expenditure upto	Increase(+) /Decrease(-) in Percentage
		2009-2010	2009-2010	2010-2011	2010-2011	
(In crores of rupees)						
C. Capital Account of Economic Services-contd.						
(a) Capital Account of Agriculture and Allied Activities						
4416	Investments in Agricultural Financial Institution	...	6.05	...	6.05	...
4425	Capital Outlay on Co-operation	0.60	2,08.86	1.12	2,09.98	1
4435	Capital Outlay on Other Agricultural Programmes	...	0.09	...	0.09	...
Total	(a) Capital Account of Agriculture and Allied	8.94	3,47.16	17.84	3,65.00	5
(b) Capital Account of Rural Development						
4515	Capital Outlay on Other Rural Development Programmes	27.09	60.09	19.22	79.31	32
Total	(b) Capital Account of Rural Development	27.09	60.09	19.22	79.31	32
(c) Capital Account of Special Areas Programmes						
4552	Capital Outlay on North Eastern Areas	66.49	4,36.53	1,22.46	5,58.99	28
4575	Capital Outlay on other Special Areas Programmes	...	1,06.70	23.75	1,30.45	22
Total	(c) Capital Account of Special Areas Programmes	66.49	5,43.23	1,46.21	6,89.44	27
(d) Capital Account of Irrigation and Flood Control						
4701	Capital Outlay on Major and Medium Irrigation	...	1.82	...	1.82	...
4702	Capital Outlay on Minor Irrigation	9.10	47.81	0.10	47.91	...
4711	Capital Outlay on Flood Control Projects	29.21	1,77.15	90.18	2,67.33	51
Total	(d) Capital Account of Irrigation and Flood Control	38.31	2,26.78	90.28	3,17.06	40
(e) Capital Account of Energy						
4801	Capital Outlay on Power Projects	2,93.58	23,14.59	2,56.75	25,71.34	11

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during	Progressive Expenditure upto	Expenditure during	Progressive Expenditure upto	Increase(+) /Decrease(-) in Percentage
		2009-2010	2009-2010	2010-2011	2010-2011	
(In crores of rupees)						
C. Capital Account of Economic Services-contd.						
(e) Capital Account of Energy-concltd.						
4810	Capital Outlay on Non-Conventional Sources of Energy	...	0.08	0.50	0.58	625
Total	(e) Capital Account of Energy	2,93.58	23,14.67	2,57.25	25,71.92	11
(f) Capital Account of Industry and Minerals						
4851	Capital Outlay on Village and Small Industries	...	12.37	2.69	15.06	22
4852	Capital Outlay on Iron & Steel Industries	...	0.09	...	0.09	...
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries	0.33	8.34	0.81	9.15	10
4875	Capital Outlay on other Industries	...	2.96	...	2.96	...
4885	Capital Outlay on Industries and Minerals	...	3.29	...	3.29	...
Total	(f) Capital Account of Industry and Minerals	0.33	27.05	3.50	30.55	13
(g) Capital Account of Transport						
5053	Capital Outlay on Civil Aviation	3.94	59.33	7.04	66.37	12
5054	Capital Outlay on Roads and Bridges	3,42.78	28,86.31	5,67.74	34,54.05	20
5055	Capital Outlay on Road Transport	1.57	67.94	3.13	71.07	5
Total	(g) Capital Account of Transport	3,48.29	30,13.58	5,77.91	35,91.49	19
(i) Capital Account of Science Technology and Environment						
5425	Capital Outlay on Other Scientific and Environmental Research	...	0.40	...	0.40	...
Total	(i) Capital Account of Science Technology and Environment	...	0.40	...	0.40	...

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during	Progressive Expenditure upto	Expenditure during	Progressive Expenditure upto	Increase(+) /Decrease(-) in Percentage
		2009-2010	2009-2010	2010-2011	2010-2011	
(In crores of rupees)						
C. Capital Account of Economic Services-concl.						
(j) Capital Account of General Economic Services						
5452	Capital Outlay on Tourism	31.05	1,40.10	33.66	1,73.76	24
5475	Capital Outlay on Other General Economic Services	0.22	10.68	4.55	15.23	43
Total	(j) Capital Account of General Economic Services	31.27	1,50.78	38.21	1,88.99	25
Total	C. Capital Account of Economic Services	8,14.30	66,83.74	11,50.42	78,34.16	17
Total	Expenditure Heads (Capital Account)	10,30.30	85,69.07	16,49.20	1,02,18.27	19

EXPLANATORY NOTES

1. The details of Investment in shares of Government Companies and Co-operative Banks and Societies etc. are given in Statement No.14
2. Investments:- No investment has been made in 2010-2011 and 2009-2010 by the state Government . The total investments of the Government in different concerns at the end of 2008-2009 was ₹ 2,18.18 cores. No dividend was received during the years 2008-2009, 2009-2010 and 2010-2011.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities 1

(In crores of rupees)

Nature of Borrowings	Balance as on 1st April 2010	Receipt during the year	Repayments during the year	Balance as on 31st March 2011	Net Increase (+) / Decrease (-)		As a % of total liabilities
					Amount	%	
A Public Debt							
6003 Internal Debt of the State Government							
Market Loan	6,98.43	..	12.93	6,85.50	-12.93	-2	19
Ways and Means Advances from RBI ²	55.64	..	..	55.64	...	...	2
Loans from Financial Institutions	3,85.89	52.05	30.01	4,07.93	22.04	6	11
Special Securities issued to National Small Savings Fund	5,92.58	61.62	6.53	6,47.67	55.09	9	18
Other Loans	-11.03	8.32	9.84	-12.55	-1.52	14	...
6004- Loans and Advances from the Central Government							
Non Plan Loan	39.25	..	0.37	38.88	-0.37	-1	1
Loans for State/Union Territory Plan Schemes	3,14.11	..	24.08	2,90.03	-24.08	-8	8
Loans for Central Plan Schemes	2.98	0.37	..	3.35	0.37	12	...
Loans for Centrally Sponsored Plan Schemes	15.83	..	1.61	14.22	-1.61	-10	...
Loans for Special Schemes	48.50	..	1.13	47.37	-1.13	-2	1
Total Public Debt	21,42.18	1,22.36	86.50	21,78.04	35.86	2	61

1. Detailed Account is at Statement No. 15.

2. WMA: Ways and Means Advances

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(In crores of rupees)

Nature of Borrowings	Balance as on 1st April 2010	Receipt during the year	Repayments during the year	Balance as on 31st March 2011	Net Increase (+) / Decrease (-)		As a % of total liabilities
					Amount	%	
B. Other liabilities							
Public Accounts							
Small savings, Provident Funds etc	7,91.32	1,83.41	1,03.91	8,70.82	79.50	10	25
Reserve funds bearing interest	2.00 [*]	...	...	2.00	...	...	...
Reserve funds not bearing interest	74.03@	17.00	..	91.03	17.00	23	3
Deposits bearing interest	0.12	3.47	...	3.59	3.47	2892	...
Deposits not bearing interest	1,83.30	6,02.04	3,83.68	4,01.66	2,18.36	119	11
Total other liabilities	10,50.77@	8,05.92	4,87.59	13,69.10	3,18.33	30	39
Total Public Debt and other liabilities	31,92.95@	9,28.28	5,74.09	35,47.14	3,54.19	11	100

[*] The entire balance of ₹ 2.00 crore has been withdrawn from 8235-111 –Calamity Relief Fund and transferred to 8121-122- State Disaster Response Fund as per G.O.I order No. 32-3/2010-NDM-1 dated 28th September 2010.

@ Difference of 0.01 crore between last years' closing balance and this years' opening balance is due to rounding.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6

1 **Internal Debt :-** The Internal Debt of State Government comprises (i) Long Term Loans raised from open market (ii) Ways and Means Advances from the Reserve Bank of India (iii) Loans from the National Agricultural Credit Fund of the Reserve Bank of India and (iv) loans from autonomous bodies such as Life Insurance Corporation of India, etc. Further details are given in Statement No.15 and Annexure to Statement No.15.

2 **Market loans bearing interest :-** These comprises long term loans (which have a currency of more than 12 months) raised in open market. In 2010-2011 no loans were raised from the market.

Amortisation arrangements

(a) **Depreciation Fund :-** From 1974-1975 no amount is being appropriated from revenue for credit to the Depreciation Fund. The liability is being met directly from the budget.

(b) **Sinking Fund :-** In 1973-1974 Government constituted a Fund called "Sinking Fund" to make annual contribution to this fund for amortisation of open market loan as it may, from time to time, decide to be necessary. From 1976-77 to 1998-99 no amount was appropriated to this Fund from revenue. During 1999-2000 the Government has constituted a "Consolidated Sinking Fund" for redemption and amortisation of open market loan. In 2010-2011 the Government has appropriated an amount of ₹ 17.00 lakhs from revenue and credited to the Fund for investment in the Government of India Securities.

Description	Balance on 1st April 2010	Addition during the year	Interest on investment	Withdrawals during the year	Balance as on 31st March -2011
(In crores of rupees)					
Sinking Fund	73.90	17.00	...	...	90.90
Total	73.90	17.00	...	...	90.90

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

3 **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 ₹ 1,83.41 crore and ₹ 1,03.91 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 8,70.82 crore which was 24.30 per cent of the total Public Debt of the State Government as on 31 March 2011 .

4 **Loans and Advances from Government of India :-** During 2010-11 the State Government has received loan amounting to ₹ 0.37 crore on account of other loans . Details of the loans received by the State Government from the Government of India are given in Annexure to Statement No. 15

In addition the balances at the credit of earmarked and other funds as also certain deposits, to the extent to which they have not been invested but are merged with the general cash balance to the Government, also constitute the liability of Government. The amount of such liability at the end of March 2011 was ₹ 4,01.78 crore as shown below (further details are given in Statement No. 18 and 19).

Nature of	Balance on 1st April 2010	Receipts during the year	Repayment during the year	Balance on 31st March 2011	Net Increase (+) or Decrease(-) during the year
(In crores of rupees)					
Non- Interest bearing obligations such as Deposit of Local Funds, Civil Deposits, Other Earmarked Funds, etc.	1,83.42	6,19.04	4,00.68	4,01.78	+2,18.36
Total	1,83.42	6,19.04	4,00.68	4,01.78	+2,18.36

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Service of debt

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(+) or decrease(-) during the year
	In crores of rupees		
(i) Gross Debt and Other obligations outstanding at the end of the year	35,47.14	31,92.95	+3,54.19
(a) Public Debt	21,78.04	21,42.18	+35.86
(b) Other obligations	13,69.10	10,50.77	+3,18.33
(ii) Interest paid by Government	3,99.92	2,26.99	+1,72.93
(a) Public Debt and Small savings, Provident Funds, etc	3,98.64	2,25.50	+1,73.14
(b) Other obligations	1.28	1.48	-0.20
(iii) Deduct	1,11.35	40.02	+71.33
(a) Interest received on loans and advances given by Government	1.78	5.22	-3.46
(b) Interest realised on investment of cash balance	1,09.57	34.80	+74.77
(iv) Net interest charges	2,88.57	1,86.97	+1,01.60
(v) Percentage of gross interest to total revenue receipts [item (ii)]	7.38	5.29	+2.09
(vi) Percentage of net interest to total revenue receipts [item (iv)]	5.32	4.35	+0.97

5. Appropriation for reduction or avoidance of Debt

During 2010-2011 an amount of ₹17,00 lakhs was transferred to Sinking Fund from Revenue for Repayment .

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT

Sectors/Loanee Groups[1]	Balance on on April 1 2010	Disbursements during the year	Repayments during the year	Loans and advances written off	Balances on March 31st 2011	% increase/ decrease during the year
(In crores of rupees)						
01 Social Services						
Loans for Education, Sports, Art and Culture	0.01	...	...	...	0.01	...
Loans for Urban Development	1.13[*]	...	...	...	1.13	...
Total 01 Social Services	1.14[*]	...	...	...	1.14	...
02 Economic Services						
Loans for Crop Husbandry	0.10	...	...	...	0.10	...
Loans for Soil and Water Conservation	0.01	...	...	...	0.01	...
Loans for Co-operation	31.23	0.65	0.23	...	31.65	1
Loans for Power Projects	7.50	2.50	...	...	10.00	+33
Loans for Village and Small Industries	1.91	...	...	...	1.91	...
Loans for Non-ferrous Mining and Metallurgical	0.15	...	...	...	0.15	...
Loans for other Industries and Minerals	6.10	...	...	...	6.10	...
Total 02 Economic Services	47.00	3.15	0.23	...	49.92	6
03 Loans to Government Servant						
Loans to Government Servants, etc	7.03	3.16	2.18	...	8.01	+14
Total 03 Loans to Government Servant	7.03	3.16	2.18	...	8.01	+14
Total	55.17	6.31	2.41	...	59.07	7

Recoveries in Arrears

The complete information about arrears in recovery of Loans and Advances , Detailed accounts of which are maintained by the Departmental offices of the State Government is awaited (January 2012)

[1] For details please refer to Statement 16 in this volume II

[*] The difference of 0.02 crore between last years' closing balance and this years' opening balance is due to rounding.

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash

(Rupees in crores)

Grantee Institutions		Grants released			Grants for creation of capital assets	
		2010-11		2009-10	2010-11	2009-10
		Non-Plan	Plan including CSS and CP	Total		
1.	Panchayati Raj Institutions					
(i)	Zilla Parishads		...	...	...
(ii)	Panchayat Samities		...	...	...
(iii)	Gram Panchayats		...	...	...
2.	Urban Local Bodies					
(i)	Municipal Corporations		...			
(ii)	Municipalities/ Municipal Councils		...	...	...
(iii)	Others	12.75	...	12.75		
3.	Public Sector Undertakings					
(i)	Government Companies		...	...	...
(ii)	Statutory Corporations	...	...	...	...
4.	Autonomous Bodies					
(i)	Universities		...	...	3.45	
(ii)	Development Authorities	...	5.11	5.11		
(iii)	Cooperative Institutions	...	...	...	...
(iv)	Others					
5.	Non-Government Organisations	...	8.42	8.42	28.76	
6.	Grants for which Classification of Guarantee Institution is not available	16.73	1,65.99	1,82.72	1,21.78	
	Total	29.48	1,79.52	2,09.00	1,53.99	

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(ii) Grants-in-aid given in kind

Grantee Institution		Total value	
		<i>(In crore of rupees)</i>	
		2010-11	2009-10
1.	Panchayati Raj Institutions	NIL [*]	NIL [*]
(i)	Zilla Parishads		
(ii)	Panchayat Samities		
(iii)	Gram Panchayats		
2.	Urban Local Bodies		
(i)	Municipal Corporations		
(ii)	Municipalities/ Municipal Councils		
(iii)	Others		
3.	Public Sector Undertakings		
(i)	Government Companies		
(ii)	Statutory Corporations		
4.	Autonomous Bodies		
(i)	Universities		
(ii)	Development Authorities		
(iii)	Cooperative Institutions		
(iv)	Others		
5.	Non-Government Organisations		
Total			

 [*] Information awaited from State Government (January 2012)

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Information not intimated by State Government (January 2012)

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2010-2011			2009-2010		
	Charged	Voted	Total	Charged	Voted	Total
	(In crores of rupees)					
Expenditure Heads (Revenue account)	4,25.15	33,19.09	37,44.24	2,51.02	34,44.57	36,95.59
Expenditure Heads (Capital account)	...	16,49.20	16,49.20	...	10,30.31	10,30.31
Disbursement under Public Debt, Loans and Advances and Transfer to Contingency Fund(A)	86.50	6.31	92.81	1,10.81	2,05.46	3,16.27
Total	5,11.65	49,74.60	54,86.25	3,61.83	46,80.34	50,42.17
(A) The Figures have been arrived at as follows :						
E. Public Debt [*]						
Internal Debt of the State Government	59.31	...	59.31	86.69	...	86.69
Loans and Advances from the Central Government	27.19	...	27.19	24.12	...	24.12
F. Loans and Advances [*]						
Loans for Co-operation	...	...	...	...	2,00.23	2,00.23
Agriculture and Allied Activities	...	0.65	0.65	...	...	...
Industries and Minerals	...	2.50	2.50	...	2.50	2.50
Loans for Social Services	...	...	...	...	0.98	0.98
Loans to Government Servants	...	3.16	3.16	...	1.75	1.75
Total	86.50	6.31	92.81	1,10.81	2,05.46	3,16.27

[*] A more detailed Account is given in Statement No.15 and 16 respectively of this Volume.

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

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

Year	Percentage of total expenditure	
	Charged	Voted
2010-2011	9.33	90.67
2009-2010	7.18	92.82

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account)		(In lakhs of rupees)	
A. Tax Revenue			
(a) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	2,81,59.00	1,95,63.00	44
Total 0020	2,81,59.00	1,95,63.00	44
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	1,48,81.00	1,08,98.00	37
Total 0021	1,48,81.00	1,08,98.00	37
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	0.84	...	100
Total 0028	0.84	...	100
Total (a) Taxes on Income and Expenditure	4,30,40.84	3,04,61.00	041
(b) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	1,64.69	4,03.26	-59
102 Taxes on Plantations	...	0.08	-100
800 Other Receipts	1,72.13	42.58	304
Total 0029	3,36.82	4,45.92	-24

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
A. Tax Revenue-contd.			
(b) Taxes on Property and Capital Transactions-contd.			
0030 Stamps and Registration Fees			
01 Stamps-Judicial			
101 Court Fees realised in stamps		[*]	
102 Sale of Stamps	1.83	0.81	126
800 Other Receipts	...	17.82	-100
Total 01	1.83	18.63	-90
02 Stamps-Non-Judicial			
102 Sale of Stamps	1,83.73	1,17.10	57
103 Duty on Impressing of Documents	...	0.01	-100
800 Other Receipts	0.05	1.67	-97
Total 02	1,83.78	1,18.78	55
03 Registration Fees			
104 Fees for registering documents	...	50.10	-100
800 Other Receipts	[a]	0.25	-100
Total 03	...	50.35	-100
Total 0030	1,85.61	1,87.76	-1
0032 Taxes on Wealth			
60 Other than Agricultural Land			
901 Share of net proceeds assigned to States	58.00	44.00	32

 [*] ₹ 333/- only

[a] ₹ 150/- only

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
A. Tax Revenue-contd.			
(b) Taxes on Property and Capital Transactions-concl.			
0032 Taxes on Wealth-concl.			
60 Other than Agricultural Land-concl.			
Total 60	58.00	44.00	32
Total 0032	58.00	44.00	32
Total (b) Taxes on Property and Capital Transactions	5,80.43	6,77.68	-14
(c) Taxes on Commodities and Services			
0037 Customs			
901 Share of net proceeds assigned to States			
Total 0037	1,25,98.00	66,53.00	89
0038 Union Excise Duties			
01 Shareable Duties			
901 Share of net proceeds assigned to States			
Total 01	91,64.00	53,59.00	71
Total 0038	91,64.00	53,59.00	71
0039 State Excise			
800 Other Receipts			
Total 0039	29,74.20	23,78.52	25

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals	2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.				
(In lakhs of rupees)				
A. Tax Revenue-contd.				
(c) Taxes on Commodities and Services-contd.				
0040 Taxes on Sales, Trades etc.				
800 Other Receipts	1,68,24.31		1,30,22.74	29
Total 0040	1,68,24.31		1,30,22.74	29
0041 Taxes on Vehicles				
102 Receipts under the State Motor Vehicles Taxation Acts	3,49.89		10,97.15	-68
800 Other Receipts	8,26.31		2,09.93	294
Total 0041	11,76.20		13,07.08	-10
0042 Taxes on Goods and Passengers				
800 Other receipts	0.84		0.16	425
Total 0042	0.84		0.16	425
0043 Taxes and Duties on Electricity				
800 Other Receipts	[*]		0.02	-100
Total 0043	...		0.02	-100
0044 Service Tax				
901 Share of net proceeds assigned to States	71,58.00		50,23.00	43
Total 0044	71,58.00		50,23.00	43

 [*] ₹ 680/- only

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
A. Tax Revenue-concl'd			
(c) Taxes on Commodities and Services-concl'd.			
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	...	1.21	-100
105 Luxury Tax	...	0.03	-100
800 Other Receipts	0.68	0.57	19
Total 0045	0.68	1.81	-62
Total (c) Taxes on Commodities and Services	4,98,96.23	3,37,45.33	048
Total A. Tax Revenue	9,35,17.50	6,48,84.01	044
B. Non-Tax Revenue			
(a) Fiscal Services			
0047 Other Fiscal Services			
800 Other Receipts	...	1.62	-100
Total 0047	...	1.62	-100
Total (a) Fiscal Services	...	1.62	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
04 Interest Receipts of State/Union Territory Governments			
110 Interest realised on investment of Cash balances	1,09,56.81	34,79.63	215
190 Interest from Public Sector and other Undertakings	...	0.73	-100
800 Other Receipts	1,78.07	5,21.96	-66
Total 04	1,11,34.88	40,02.32	178
Total 0049	1,11,34.88	40,02.32	178
Total (b) Interest Receipts, Dividends and Profits	1,11,34.88	40,02.32	178
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State PSC Examination Fees	0.13	29.17	-100
800 Other Receipts	6.89	0.17	3953
Total 0051	7.02	29.34	-76
0055 Police			
101 Police supplied to other Governments	...	0.10	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0055 Police-concl.			
102 Police supplied to other parties	...	3.09	-100
103 Fees, Fines and Forfeitures	0.24	0.22	9
104 Receipts under Arms Act	0.01	...	100
800 Other Receipts	3,12.19	1,09.49	185
Total 0055	3,12.44	1,12.90	177
0056 Jails			
800 Other Receipts	0.02	...	100
Total 0056	0.02	...	100
0058 Stationery and Printing			
800 Other Receipts	1.96	2.78	-29
Total 0058	1.96	2.78	-29
0059 Public Works			
01 Office Buildings			
011 Rents	17.76	96.36	-82

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0059 Public Works-concl.			
01 Office Buildings			
102 Hire Charges of Machinery and Equipment	...	12.41	-100
103 Recovery of percentage charges	...	25.27	-100
800 Other Receipts	2,66.43	2,42.51	10
Total 01	2,84.19	3,76.55	-25
60 Other Buildings			
800 Other Receipts	...	2.27	-100
Total 60	...	2.27	-100
80 General			
011 Rents	...	2.22	-100
800 Other Receipts	18.17	46.70	-61
Total 80	18.17	48.92	-63
Total 0059	3,02.36	4,27.74	-29
0070 Other Administrative Services			
01 Administration of Justice			
800 Other Receipts	1.43	19.41	-93

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0070 Other Administrative Services-concltd.			
01 Administration of Justice			
Total 01	1.43	19.41	-93
02 Elections			
800 Other Receipts	2,66.85	[*]	100
Total 02	2,66.85	...	100
60 Other Services			
800 Other Receipts	6,49.71	5,13.41	27
Total 60	6,49.71	5,13.41	27
Total 0070	9,17.99	5,32.82	72
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
01 Civil			
101 Subscriptions and Contributions	15.37	13.30	16
800 Other Receipts	48.18	51.29	-6
Total 01	63.55	64.59	-2
02 Defence			
800 Other Receipts	...	0.05	-100

 [*] ₹ 150/-only.

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-concl.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits-concl.			
02 Defence-concl.			
Total 02	...	0.05	-100
Total 0071	63.55	64.64	-2
0075 Miscellaneous General Services			
103 State Lotteries	1,61.72	11,39.00	-86
800 Other Receipts	0.19	...	100
Total 0075	1,61.91	11,39.00	-86
Total (i) General Services	17,67.25	23,09.22	-023
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education			
101 Elementary Education	49.40	0.21	23445
102 Secondary Education	9.55	1.43	568
103 University and Higher Education	0.11	0.95	-88
600 General	97.66	1,86.61	-48
Total 01	1,56.72	1,89.20	-17

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0202 Education, Sports, Art and Culture-concl.			
02 Technical Education			
101 Tuitions and other fees	0.15	0.22	-32
800 Other Receipts	52.58	2.25	2237
Total 02	52.73	2.47	2035
03 Sports and Youth Services			
800 Other Receipts	0.32	3.02	-89
Total 03	0.32	3.02	-89
04 Art and Culture			
102 Public Libraries	0.03	...	100
800 Other Receipts	7.72	0.33	2240
Total 04	7.75	0.33	2248
Total 0202	2,17.52	1,95.02	12
0210 Medical and Public Health			
01 Urban Health Services			
020 Receipts from Patients for hospital and dispensary services	4.09	0.22	1759
800 Other Receipts	2.05	15.04	-86

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0210 Medical and Public Health-concl.			
01 Urban Health Services			
Total 01	6.14	15.26	-60
02 Rural Health Services			
101 Receipts/contributions from patients and others	1.51	0.23	557
800 Other Receipts	1.25	0.10	1150
Total 02	2.76	0.33	736
04 Public Health			
105 Receipts from Public Health Laboratories	24.15	4.23	471
800 Other Receipts	1.46	0.92	59
Total 04	25.61	5.15	397
80 General			
800 Other Receipts	0.68	2.03	-67
Total 80	0.68	2.03	-67
Total 0210	35.19	22.77	55
0211 Family Welfare			
800 Other Receipts	0.08	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0211 Family Welfare-concl.			
Total 0211	0.08	...	100
0215 Water Supply and Sanitation			
01 Water Supply			
102 Receipts from Rural water supply schemes	1,18.00	32.77	260
103 Receipts from Urban water supply schemes	2,42.13	2,66.62	-9
800 Other Receipts	42.63	82.18	-48
Total 01	4,02.76	3,81.57	6
02 Sewerage and Sanitation			
103 Receipts from Sewerage Schemes	0.60	0.84	-29
800 Other Receipts	3.12	1.95	60
Total 02	3.72	2.79	33
Total 0215	4,06.48	3,84.36	6
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	2.42	2.20	10
700 Other Housing	0.04	1.46	-97
Total 01	2.46	3.66	-33

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0216 Housing-concl.			
02 Urban Housing			
800 Other Receipts	0.05	0.15	-67
Total 02	0.05	0.15	-67
03 Rural housing			
800 Other Receipts	0.08	...	100
Total 03	0.08	...	100
80 General			
800 Other Receipts	0.68	0.77	-13
Total 80	0.68	0.77	-13
Total 0216	3.27	4.58	-29
0217 Urban Development			
02 National Capital Region			
800 Other Receipts	0.87	1.52	-43
Total 02	0.87	1.52	-43
03 Integrated Development of Small and Medium Towns			
800 Other Receipts	0.03	0.84	-96

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0217 Urban Development-concl.			
03 Integrated Development of Small and Medium Towns-concl.			
Total 03	0.03	0.84	-96
04 Slum Area Improvement			
191 Receipts from Municipalities etc.	...	[*]	-100
Total 04	...	[*]	-100
60 Other Urban Development Schemes			
191 Receipts from Municipalities etc.	1.49	2.32	-36
800 Other Receipts	2,91.85	2,89.99	1
Total 60	2,93.34	2,92.31	...
Total 0217	2,94.24	2,94.68	...
0220 Information and Publicity			
01 Films			
102 Receipts from Departmentally produced films	0.02	...	100
Total 01	0.02	...	100

 [*] ₹ 275/-only

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0220 Information and Publicity-concl.			
60 Others-concl.			
800 Other Receipts	0.15	0.95	-84
Total 60	0.15	0.95	-84
Total 0220	0.17	0.95	-82
0230 Labour and Employment			
101 Receipts under Labour laws	0.29	...	100
102 Fees for registration of Trade Unions	0.59	...	100
800 Other Receipts	4.40	0.86	412
Total 0230	5.28	0.86	514
0235 Social Security and Welfare			
01 Rehabilitation			
800 Other Receipts	0.44	0.07	529
Total 01	0.44	0.07	529
60 Other Social Security and Welfare Programmes			
800 Other Receipts	4.34	4.06	7
Total 60	4.34	4.06	7

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-concl.			
0235 Social Security and Welfare-concl.			
Total 0235	4.78	4.13	16
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Total (ii) Social Services	9,67.01	9,07.34	7
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(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	1.21	6.51	-81
104 Receipts from Agricultural Farms	6.59	0.27	2341
105 Sale of manures and fertilisers	4.84	1.48	227
108 Receipts from Commercial crops	1.15	3.18	-64
119 Receipts from Horticulture and Vegetable crops	2.75	...	100
120 Sale, hire and services of agricultural implements and machinery including	1.10	0.46	139
800 Other Receipts	85.90	1,29.08	-33
Total 0401	1,03.54	1,40.98	-27
<hr/>			
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	17.83	12.70	40
103 Receipts from Poultry development	7.95	2.63	202

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0403 Animal Husbandry-concltd.			
104 Receipts from Sheep and Wool development	0.46	0.28	64
105 Receipts from Piggery development	3.04	0.79	285
106 Receipts from Fodder and Feed development	...	0.05	-100
108 Receipts from other live stock development	1.12	0.02	5500
800 Other Receipts	1.88	13.38	-86
Total 0403	32.28	29.85	8
0404 Dairy Development			
102 Receipts from Dairy and Milk supply	1.55	...	100
800 Other Receipts	...	2.09	-100
Total 0404	1.55	2.09	-26
0405 Fisheries			
011 Rents	...	0.03	-100
102 License Fees, Fines etc	...	0.05	-100
103 Sale of fish, fish seeds etc	2.64	4.95	-47
800 Other Receipts	6.17	2.09	195
Total 0405	8.81	7.12	24

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals	2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)		
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(iii) Economic Services-contd.				
0406 Forestry and Wild Life				
01 Forestry				
101 Sale of timber and other forest produce	1,91.08		3.70	5064
102 Receipts from social and farm floristries	...		12.90	-100
800 Other Receipts	8,13.68		9,80.64	-17
Total 01	10,04.76		9,97.24	1
02 Environmental Forestry and Wild Life				
800 Other Receipts	2,17.56		1.95	11057
Total 02	2,17.56		1.95	11057
Total 0406	12,22.32		9,99.19	22
0408 Food Storage and Warehousing				
102 Storage and Warehousing	0.06		0.66	-91
800 Other Receipts	21,81.39		5.31	40981
Total 0408	21,81.45		5.97	36440
0425 Co-operation				
101 Audit Fees	0.80		0.12	567
800 Other Receipts	69.32		73.22	-5

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0425 Co-operation-concltd.			
Total 0425	70.12	73.34	-4
0435 Other Agricultural Programmes			
800 Other Receipts	15.92	12.59	26
Total 0435	15.92	12.59	26
0506 Land Reforms			
103 Receipts from maintenance of land Records	...	0.01	-100
800 Other Receipts	0.81	0.86	-6
Total 0506	0.81	0.87	-7
0515 Other Rural Development Programmes			
102 Receipts from community development Projects	0.15	0.14	7
800 Other Receipts	6.19	1.33	365
Total 0515	6.34	1.47	331
0702 Minor Irrigation			
01 Surface Water			
800 Other Receipts	0.62	1.87	-67
Total 01	0.62	1.87	-67

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0702 Minor Irrigation-concl.			
02 Ground water			
800 Other Receipts	...	0.07	-100
Total 02	...	0.07	-100
04 Flood Control			
800 Other Receipts	...	0.39	-100
Total 04	...	0.39	-100
80 General			
800 Other Receipts	2.67	0.74	261
Total 80	2.67	0.74	261
Total 0702	3.29	3.07	7
0801 Power			
01 Hydel Generation			
800 Other Receipts	1,08,84.21	2,15,25.58	-49
Total 01	1,08,84.21	2,15,25.58	-49
02 Thermal Power Generation			
800 Other Receipts	20.21	1,10,56.55	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0801 Power-concl.			
02 Thermal Power Generation-concl			
Total 02	20.21	1,10,56.55	-100
05 Transmission			
800 Other Receipts	6.73	0.01	67200
Total 05	6.73	0.01	67200
06 Rural Electrification			
80 General			
800 Other Receipts	1,73,06.97	3,44.88	4918
Total 80	1,73,06.97	3,44.88	4918
Total 0801	2,82,18.12	3,29,27.02	-14
0851 Village and Small Industries			
101 Industrial Estates	8.48	1.31	547
103 Handloom Industries	26.95	...	100
104 Handicrafts Industries	2.82	0.04	6950

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals	2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.				
(In lakhs of rupees)				
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(iii) Economic Services-contd.				
0851 Village and Small Industries-concltd.				
200 Other Village Industries	1.32		0.16	725
800 Other Receipts	1,10.67		73.26	51
Total 0851	1,50.24		74.77	101
0853 Non-ferrous Mining and Metallurgical Industries				
101 Geological Survey of India	2,45.54		...	100
102 Mineral concession fees, rents and royalties	7.22		25,49.14	-100
104 Mines Department	13.68		0.15	9020
800 Other Receipts	34,61.02		32,06.59	8
Total 0853	37,27.46		57,55.88	-35
1054 Roads and Bridges				
800 Other Receipts	0.43		...	100
Total 1054	0.43		...	100
1055 Road Transport				
101 Receipts under Rail Road Coordination	31.20		...	100
800 Other Receipts	11,99.85		12,39.19	-3

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
1055 Road Transport-concltd.			
Total 1055	12,31.05	12,39.19	-1
1056 Inland Water Transport			
800 Other Receipts	...	[*]	-100
Total 1056	...	[*]	-100
1275 Other Communication Services			
104 Tele communication License Fees	...	0.21	-100
208 Satellite system	...	0.27	-100
800 Other Receipts	20,60.26	25,04.98	-18
Total 1275	20,60.26	25,05.46	-18
1425 Other Scientific Research			
800 Other Receipts	...	0.20	-100
Total 1425	...	0.20	-100
1452 Tourism			
103 Receipts from Tourists Transport	0.81	1.99	-59
105 Rent and Catering Receipts	...	0.09	-100
800 Other Receipts	52.43	43.54	20

 [*] ₹ 190/- only

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
B. Non-Tax Revenue-concl.			
(c) Other Non-Tax Revenue-concl.			
(iii) Economic Services-concl			
1452 Tourism-concl.			
Total 1452	53.24	45.62	17
1456 Civil Supplies			
800 Other Receipts	31.29	53.97	-42
Total 1456	31.29	53.97	-42
1475 Other General Economic Services			
012 Statistics	...	0.55	-100
103 Fees for Registration of Trade Marks	...	[*]	-100
106 Fees for stamping weights and measure	...	0.02	-100
800 Other Receipts	26.33	25.65	3
Total 1475	26.33	26.22	...
Total (iii) Economic Services	3,91,44.85	4,39,04.87	-11
Total (c) Other Non-Tax Revenue	4,18,79.11	4,71,21.43	-11
Total B. Non-Tax Revenue	5,30,13.99	5,11,25.37	4

 [*] ₹ 350/- only

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
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	8,15,91.00	3,05,67.00	167
109 Grants towards Contribution to State Disaster Response Fund	...	32,29.00	-100
800 Other Grants			
<u>AGRICULTURE</u>			
Watershed Dev. Project in Shifting Cultivating Areas	...	61.46	-100
<u>LAW, LEGISLATIVE AND JUSTICE</u>			
Reimbursement of G.I.'s Share of Election Expenditure for 1999-2000	...	13,16.02	-100
<u>HEALTH AND FAMILY WELFARE</u>			
02 Supply of Essential Drugs	23.25	...	100
<u>HOME AFFAIRS</u>			
Modernisation of Police Force	2,65.14	11,08.98	-76
Grants for Raising of IRBN (Security Related Expenditure)	5,18.00	1,78.09	191
Reimbursement of Security Related Expenditure	11,38.39	...	100
<u>SOCIAL WELFARE</u>			
State Level NSS Cell	17.92	...	100
<u>FINANCE</u>			
Mission mode Project for computerization Taxes	75.00	...	100
<u>EXPENDITURE</u>			
Grant for Natural calamities other than Margin money	...	1,00,00.00	-100
Maintenance of forest to states	...	20,00.00	-100
Maintenance of Roads and Bridges	...	5,54.50	-100
Maintenance of Public Buildings to State Govts.	...	14,36.00	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
C. Grants-In-Aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
01 Non-plan Grants-concl.			
800 Other Grants-concl.			
EXPENDITURE-concl.			
Heritage Conservation	...	1,25.00	-100
Total 800 Other Grants	20,37.70	1,67,80.05	-88
Total 01	8,36,28.70	5,05,76.05	65
02 Grants for State/Union Territory Plan Schemes			
101 Block Grants			
Water Supply to GSI Complex	1,73.48	...	100
National E-Governance	1,22.61	...	100
Schemes under ACA/SPA	10,01,78.93	...	100
Development of Tawang and West Kameng District	8,91.47	...	100
Construction of 200 Seated Girls Hostel at J.N. College Pasighat	1,72.49	...	100
Construction of A.P. Secretariat Building	6,78.85	...	100
Central Assistance for the Central Resource Pool for Development of North Eastern Region	57,17.46	...	100
Development of Seppa Town	2,97.86	...	100
Construction of Steel Suspension Bridge over Siang River and Approach Road at Kodak near Tuting	2,46.23	...	100
VKV in Dado	2,55.13	...	100
Jawahar Lal Nehru National Urban Renewal Mission	5,31.70	...	100
Construction of Wayside Facilities in Changlang	7,67.86	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
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			
Rashtriya Krishi Vikas Yojana (RKVY)	9,77.00	...	100
Tourism Infrastructure Development at Dong	1,43.90	...	100
Grant for Centrally Sponsored Schemes	1,19.64	...	100
Accelerated Irrigation Benefits Programme (AIBP)	77,56.48	45,00.99	72
Central Pool of Resources for Development of North East and Sikkim (Non-Lapsable Pool Fund)	1,18,59.95	12,73.49	831
Border Area Development Programme	8,40.50	33,56.95	-75
Normal Central Assistance (NCA)	10,55,70.02	9,93,34.64	6
Central Assistance For Non-lapsable Central Pool Resources	16,04.60	54,26.89	-70
Establishment of New ITIs in North-Eastern States and Sikkim	4,61.15	...	100
Assistance for development of Itanagar Zoological Park	1,19.09	...	100
National Social Assistance Programme (NSAP) - Annapurna Scheme	5,14.00	...	100
Central Assistance under SDS - Slum Development Scheme	1,08.00	...	100
ACA for Initiative for Strengthening Urban Infrastructure (ISUI)	...	2,14,47.65	-100
Special Central Assistance under RSVY/DRF	80,00.00	...	100
Special Plan Assistance(SPA)	40,40.17	9,00,44.10	-96
Nutrition Programme for Adolescents Girls (NGAP)	...	2.55	-100
Urban Basic Services to urban poor under JNNURM	...	29.57	-100
Total 101 Block Grants	25,21,48.57	22,54,16.83	12
104 Grants under Proviso to Article 275 (1) of the Constitution	7,72.00	35.20	2093

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
C. Grants-In-Aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
02 Grants for State/Union Territory Plan Schemes-contd.			
800 Other Grants-contd.			
<u>AGRICULTURE</u>			
Rashtriya Krishi Vikas Yojana (RKVY)	30,64.00	...	100
Pilot Project for Control of Shifting Cultivation	...	1,00.00	-100
<u>HEALTH AND FAMILY WELFARE</u>			
National Trachoma and Blindness Control Programme	...	2.00	-100
<u>OTHER GRANTS</u>			
Strengthening of Legal Metrology Wing of the State/UTs	1,24.99	...	100
Being the Grants-in-aid to State Govt. under Urban Statistics for HR& Assessments (USHA)Scheme for preparation of slum survey under JNNURM	73.74	...	100
Direction and administration expenses for CCDU Static under PHE-Deptt	5.50	...	100
<u>URBAN DEVELOPMENT</u>			
Grants to Urban Local Bodies	9.60	...	100
<u>FINANCE</u>			
Grant/Subsidy from NCDC	36.57	46.27	-21
<u>PANCHAYATI RAJ</u>			
National Leprosy Eradication Programme	...	5.00	-100
Backward Regions Grant Fund(BRGF)	12,70.00	22,17.00	-43
<u>CONSUMER AFFAIRS</u>			
Construction of Storage Godown	4,42.12	...	100
<u>ROADS & BRIDGES</u>			
Improvement/Construction of Road from Sangalee to Sakiang	1,07.35	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
C. Grants-In-Aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
02 Grants for State/Union Territory Plan Schemes-concltd.			
800 Other Grants-concltd.			
<u>TRANSPORT AND CIVIL AVIATION</u>			
Central Road Fund	35,72.00	18,44.00	94
<u>FISHERIES</u>			
Development of Inland Aquaculture and Fisheries	18.00	...	100
Total 800 Other Grants	87,23.87	42,14.27	107
Total 02	26,16,44.44	22,96,66.30	14
03 Grants for Central Plan Schemes			
800 Other Grants			
<u>AGRICULTURE</u>			
Development of Community/Village Fruits Nursery Plantation	...	35.56	-100
Production and Supply of Vegetable Seed	2,95.92	...	100
Agriculture Census	2,13.04	7.00	2943
Survey of estimation of marketable Surplus and Post harvest-loses of Food	76.42	...	100
Agricultural Statistics	2,09.21	...	100
Improvement of Agricultural Statistics	1,36.72	...	100
Promotion and Strengthening of Agricultural Mechanization Through Training, Testing & Demonstration.	49.40	4.00	1135
Development & Strengthening of Seed Infrastructure Facilities	11.15	...	100
<u>ANIMAL HUSBANDRY AND VETERINARY</u>			
Conduct of Quinquennial Livestock Census	20.10	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
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.			
<u>ANIMAL HUSBANDRY & VETERINARY-concl.</u>			
Integrated Sample Survey on Estimation of Production of Major Livestock Products	24.37	26.00	-6
<u>WOMEN AND CHILD DEVELOPMENT</u>			
Integrated Child Development Services (ICDS) Schemes	...	17.50	-100
<u>LABOUR AND EMPLOYMENT</u>			
PRMY-Employment Scheme of Educated Youth	6,17.55	...	100
<u>ENVIRONMENT AND FOREST</u>			
Development of Mouling National Park	27.20	...	100
Kamlang Wildlife Sanctuary	13.76	...	100
Eagle Nest Wildlife Sanctuary	18.22	...	100
Eco. Development of Sessa Orchid Sanctuary	16.45	...	100
Training (Joint Forest Management)	2,83.55	...	100
National Park and Sanctuaries (D. Ering Sanctuary)	30.36	...	100
Dibang Dibang Bio-sphere Reserve	35.00	...	100
Development of Parks & Sanctuaries - Mehao Sanctuary	16.85	...	100
Assistance for development of Biological Park, Itanagar	4.98	1,00.67	-95
Development of National Parks & Sanctuaries - Itanagar Sanctuary	55.17	...	100
<u>HEALTH AND FAMILY WELFARE</u>			
National Iodine Deficiency Disorder Control Programme	38.00	16.50	130
Setting up of Specialty Clinic of Homeopathy	...	40.00	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
C. Grants-In-Aid and Contributions			
1601 Grants-in-aid from Central Government-contd.			
03 Grants for Central Plan Schemes-contd.			
800 Other Grants			
<u>RURAL DEVELOPMENT</u>			
Integrated Development of Community/Village.	...	20.63	-100
<u>EDUCATION</u>			
Establishment of Polytechnic	...	6,37.50	-100
<u>SOCIAL WELFARE</u>			
Deposit which has been received from GOI as Grants-in-aid for setting up of the Drug De-addiction Centre at Changlang	...	1,75.16	-100
<u>SPORTS AND YOUTH AFFAIRS</u>			
Development of Sports Programme	2,05.35	...	100
Construction of Multipurpose Hall at Tawang	...	64.76	-100
NSS-Sanction to N.E. States for implementation of Regular Activities	17.87	...	100
NSS-Sanction to N.E. States for implementation of Special Camping Programme	66.00	...	100
Construction of Indoor Stadium Category I at Nirjuli	6.17	30.00	-79
NSS-Grants-in aids to various N.E. States/ Governments	...	49.00	-100
Construction of Indoor Stadium and Improvement of Sport Complex at Sagalee	...	1,27.87	-100
<u>TOURISM</u>			
Siang River Festival	8.00	...	100
Penjik Cholo festival	15.00	...	100
Fairs and Festivals	29.00	...	100
Tourist Centre Hut at Glow Lake	...	33.43	-100
Assistance to Management Action Plan	...	17.84	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
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.			
<u>TOURISM-contd.</u>			
Central Assistance received from G.O.I, MOT for multi media projects and CR Room	...	8,00.00	-100
Financial Grants received from G.O.I. Ministry of Tourism for River rafting at Siang River	13.60	...	100
Course fee for the 1st quarter, release against the State Category Trg. Prog. under	...	20.49	-100
Grant for C/o Storm Water Drainage Scheme (ph-1) for Along Town Master Plan area	...	2,23.69	-100
Integrated Development of Siang Circuit under the Scheme of Tourism Circuit in the state of A.P.	1,00.00	...	100
Central Govt. Grant for improvement of Water supply at Jairampur A.P.	...	2,35.00	-100
Grant for construction of Cultural Hall at Yingkiong ,A.P.	...	97.34	-100
Grant for development of Parking places at Pasighat, A.P.	...	88.31	-100
Grant for Development Infrastructure at Yingkiong Town A.P.	...	1,23.87	-100
Grant for Crematory Cum-Burial Ground at Yingkiong, A.P.	...	26.59	-100
Grant for construction of Shopping Complex at Tezu, A.P.	...	1,67.82	-100
Grant for construction of Guest House at Yingkiong Town, A.P.	...	75.04	-100
Development of Rural Tourism at Village Rengo Dist. East Siang	...	4.00	-100
Lump sum Grant for NE Schemes including Sikkim-Road Network at Tawang, A.P.	...	91.33	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
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.			
<u>TOURISM-concl</u>			
Course fee released for the 2nd qtr, of-2006-07 against the state category Trg. Prog 2006-07	...	3,18.75	-100
Amt received from GOI in connection with c/o indoor stadium & improvement of sports complex at Miao,AP	...	1,35.62	-100
Grant for construction of Guest House at Doimukh AP.	...	7,90.03	-100
Grant for capacity Building activities towards implementation of BSUP& IHSDP	...	24.50	-100
Construction of Tourist complex at Mayudia Lower Dibang valley Dist. in AP.	...	84.45	-100
Development & Improvement of Geyakar Sinyi lake near Itanagar AP	...	85.20	-100
Capacity of Building for service provider scheme amount sanctioned for Training	...	13.60	-100
<u>OTHER GRANTS</u>			
Computerization Package	19.80	...	100
Construction of Shopping complex at Tawang	1,38.24	...	100
Rationalisation of Minor Irrigation system	24.02	...	100
National Wasteland Development Project for Rain fed Area	48.60	...	100
Non Lapsable Central Pool of resources for the Development of Sub-transmission and Distribution in the states of North-Eastern Region and Sikkim	3,33.00	...	100
Grant for c/o shopping complex-cum-resdl. Building for unemployed women at Naharlagun	6,35.69	...	100
ICAR share for implementing of collaborating Network Unit of FMD.	...	1.49	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
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.			
<u>OTHER GRANTS-concl</u>			
Setting up and maintenance of NEC information Cell, Itanagar	10.50	...	100
Release of 2nd Qtr. Trg course fee for the state category Trg. under Plan Scheme 2007- 08	0.19	15.08	-99
Constriction of Burial-cum- Cremation ground at pasighat	...	82.20	-100
Construction of working women Hostel old Age & Destitute Children Home at Basar	...	2,02.03	-100
Grants-in-aid for NE Projects-Infrastructure Development at Dirang	...	1,10.40	-100
Grants-in-aid for NE Schemes Improvement of Road Network at Jairampur AP	...	1,57.80	-100
Grants-in-aid for NE Schemes c/o Working Hostel Marriage Hall, old Age Home	...	60.15	-100
Grants-in-aid for NE Schemes Guest House at Ziro Town	...	1,11.90	-100
Deposit of Grants in aid to strengthen State enforcement mechanism of AYUSH	...	14.00	-100
Construction of Housing Infrastructure at Anini	1,77.94	1,15.24	54
Being the Trg. course fee for II nd Qtr. for state category Trg. under Plan Scheme	13.44	...	100
Expenses for CCDV staffs under PHED Deptt	17.00	...	100
Implementation of Project "Online Inner line Permit in State of Arunachal Pradesh".	38.00	...	100
Being the grants towards Procurement of Training Aids & Equipment/Hardware for the year 2010-2011	10.44	...	100
Amount received from GOI (SAI) for maintenance of infrastructure under	3,88.58	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.	(In lakhs of rupees)		
03			
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.			
<u>OTHER GRANTS-concl.</u>			
PYKKA for the year 2009-10			
Being the Trg. course fee for III rd Qtr. for state category Trg. under Plan Scheme 2010-2011.	2.52	...	100
<u>STATISTICS</u>			
BPL CENSUS.	35.28	...	100
Statistical Cell (Integrated Sample Survey)	10.00	...	100
Collection of Statistics of small scale industries	...	22.11	-100
Sample Survey with NSS Work	75.75	49.00	55
<u>ADMIN.TRAINING INSITUTE</u>			
Conducting of DOPT(GOI) Training Programme on "Stress Management"	...	60.00	-100
<u>PANCHAYATI RAJ</u>			
Grants for Imparting Training to Panchayati Members	1,11.14	...	100
<u>CONSUMER AFFAIRS</u>			
Integrated Project on Consumer Protection	...	3,14.40	-100
Being the Course Fee for the 4th Qtr. of 2008-09 against the State Category Trg. Prog. under DOPT Plan Scheme	...	1.89	-100
Construction of Hostel Building for Children, Women & Old Age Urban Dwellers at Daporijo	...	81.87	-100
Construction of Housing Complex for Ecomically Weaker Section at Sagalee Town	...	83.99	-100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
C. Grants-In-Aid and Contributions			
1601 Grants-in-aid from Central Government-contd.			
03 Grants for Central Plan Schemes-contd.			
800 Other Grants-concltd.			
<u>ROADS & BRIDGES</u>			
Grant for Urban Roads at Hawai Township	...	3,50.33	-100
<u>FISHERIES</u>			
Strengthening of Database & Information Networking for Fisheries Sector	14.68	...	100
Total 800 Other Grants	47,59.22	66,42.93	-28
Total 03	47,59.22	66,42.93	-28
04 Grants for Centrally Sponsored Plan Schemes			
800 Other grants			
<u>AGRICULTURE</u>			
Micro Management of Agri. Implementation/Complementation of State efforts through Work Plan	...	10,25.00	-100
Implementation of Fodder Development Programme	...	55.00	-100
Macro Management of Agriculture	40,46.00	...	100
Development of Inland Aquaculture and Fisheries	75.00	24.00	213
<u>ANIMAL HUSBANDRY & VETERINARY</u>			
Animal Disease Surveillance	50.00	...	100
Systematic Control of live stock Disease of national importance	48.05	...	100
Production of Major Livestock Products	50.00	...	100
National Project on Rinderpest Era Programme	15.00	...	100
Assistance for Poultry Development	69.20	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
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.			
<u>ANIMAL HUSBANDRY & VETERINARY-concl.</u>			
Assistance to States Govts. in conduct of Livestock Census.	10.00	...	100
Control of Animal Diseases	1,06.85	...	100
<u>WOMEN AND CHILD DEVELOPMENT</u>			
Nutrition Programme for Adolescent Girls	1,19.58	...	100
Construction of Women hostel at Nirjuli	60.16	...	100
Integrated Child Development Services (ICDS) Schemes	1,01,08.12	46,74.00	116
Kishori Shakti Yojana	43.45	...	100
Indira Mahila Yojana, Implementation of Integrated Women's Empowerment (IWRP)	15.80	...	100
<u>LABOUR AND EMPLOYMENT</u>			
Central Assistance under EAP- Externally Aided Projects	4.51	52.88	-91
Establishment of Industrial Training Institutes(ITIS) in the Northern Eastern States and Sikkim	...	27.62	-100
<u>ENVIRONMENT AND FOREST</u>			
Assistance for Development of Kane Sanctuary	4.77	...	100
Tiger project	62.45	1,24.71	-50
Eagle Nest Wildlife Sanctuary	20.14	...	100
Development of Kane Sanctuary	14.42	...	100
Development of Dibang Sanctuary	21.96	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals	2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)		
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.				
<u>ENVIRONMENT AND FOREST-concl.</u>				
Itanagar Zoo	...		0.80	-100
Itanagar Sanctuary	4.24		...	100
Project Elephant	10.00		...	100
Development of Pakhui Sanctuary	67.30		...	100
Central Assistance for Namdapha Tiger Reserve	75.50		...	100
Development of Eagle nest Sanctuary	...		5.16	-100
Economic development of protected areas Ering Sanctuary	27.36		...	100
National Park and Sanctuaries(Sessa Orchid Sanctuary)	16.49		2.36	599
National Park and Sanctuary(Mouling N .Park)	24.79		...	100
Development of Mouling National Park	6.20		...	100
Development of Parks & Sanctuaries - Mehao Sanctuary	10.09		...	100
Assistance to States for Development of National Parks and Sanctuaries-Talle Valley Sanctuary	31.60		...	100
Assistance to States for Development of National Parks and Sanctuaries - Kamlang Wildlife Sanctuary	17.38		...	100
Development of National Parks & Sanctuaries - Itanagar Sanctuary	16.96		...	100
Pakke Tiger Reserve, Arunachal Pradesh	88.75		...	100
Circuit development at Daying Ering Wildlife Sanctuary AP construction of Multipurpose Hall at Pasighat T/Lodge at deomali	59.80		...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
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.			
<u>HEALTH AND FAMILY WELFARE</u>			
Family Welfare Programme	7,52.99	14,90.99	-49
<u>TEXTILE AND HANDICRAFTS</u>			
Work shed-cum-Housing Scheme for Handloom Weavers	37.41	...	100
Integrated Handloom Development Schemes	3,26.12	...	100
<u>RURAL DEVELOPMENT</u>			
Accelerated Rural Water Supply	64,75.00	26.33	24492
<u>RURAL DEVELOPMENT AND PANCHAYATI RAJ</u>			
Appointment of language teachers	...	19.50	-100
Release of recurring grant for 6 DIETs of Arunachal Pradesh	...	3,39.38	-100
<u>EDUCATION</u>			
Sarva Shiksha Abhiyan	...	1,60.00	-100
Changlang DIET of Re-organization of Teacher Education	2,52.87	1,62.74	55
Mid Day Meal Scheme	19,85.83	22,75.60	-13
Strengthening of Teachers Training	2,55.99	1,40.00	83
<u>SOCIAL WELFARE</u>			
Multi Sartorial Development Programme for Minorities	43,19.50	...	100
Post Metrics Scholarship for SC/ST Students	23.53	...	100
Entrepreneurship Development Programme and Skill Up gradation	0.49	...	100
Welfare of Scheduled Tribes	75.09	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
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.			
<u>SPORTS AND YOUTH AFFAIRS</u>			
Construction of Multipurpose Hall at Pasighat	32.20	...	100
<u>TOURISM</u>			
Development of Tourism Circuit Dirak-Wakro-Tezu-Hayuliang-Walong	4,04.29	...	100
Tourist Resort at Holloangi in Papumpare	3,09.00	...	100
Development of Jairampur Tourism Destination	87.32	...	100
Development of Tourist Complex at Tuting	71.70	...	100
Construction of Multipurpose cultural hall at Sagalee	1,27.20	...	100
Construction of Tourist lodge at Seppa	81.02	...	100
Construction of Tourist lodge at Tasam Moring Near Bameng	10.15	...	100
Construction of Tourist lodge at Tengapani	93.86	...	100
Construction of Tourist Lodge at Aliney	55.62	...	100
Development of Doimukh-Sagalee-Pakke-Kessang-Seppa Tourist Circuit	7,22.06	...	100
Construction of Tourist complex at Bishmarknagar	3,50.22	...	100
Construction of Tourist lodge at Tribin	3,43.68	...	100
Preservation of historical ruin at Kekar Monying	3,13.18	...	100
Construction of eco-tourism at Tego Gamlin	2,96.52	...	100
Development of Double cultural centre at Lumla	2,53.48	...	100
Construction of Convention centre at Mechuka	2,66.11	...	100
Construction of tourist Complex at Tajgi Pith	2,16.67	...	100
Development of park angling and picnic	1,17.14	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.		(In lakhs of rupees)	
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.			
<u>TOURISM-concld</u>			
Construction of Tourist Cottage at Lhou.	...	9.20	-100
Construction of Tourist Lodge	3,09.64	17,71.14	-83
Being the construction of Tourist Lodge at Daporijo	1,51.97	...	100
Projects/schemes for the benefit of the North Eastern Region and Sikkim	13,39.57	...	100
Development of Rural Tourism at Village Rengo Dist. East Siang	9.93	...	100
Construction of Tourist Complex at Parasuram Kund in Lohit District A.P.	2,86.86	...	100
Celebration of Dree Festival at Ziro	12.72	...	100
Being the Construction of Tourist Lodge at Bana Point off 6 Km BRTF Road, East Kameng	37.00	...	100
<u>OTHER GRANTS</u>			
National Disaster Management Programme	...	10.63	-100
Grants for NVOKUM Festival	...	4.00	-100
Development Project in Topo Tarek watershed in lower Subansiri district	...	1,05.52	-100
Strengthening Agricultural System	...	1,38.48	-100
Integrated Education for Disabled Children	...	17.19	-100
Being 100% ICAR Share for implementation of Network Unit of AICRP	...	4.61	-100
Information and Communication Technology	1,65.82	...	100
1st installment of ICAR share during the year 2006-2007 for implementation of collaborating Network unit of AICRP on FMD, Nirjuli	6.02	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) -contd.			
(In lakhs of rupees)			
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.			
<u>OTHER GRANTS-concl</u>			
Construction of Burial-cum- Cremation ground at pasighat	82.20	...	100
Modernisation of Fire Services in States	...	52.36	-100
<u>SURFACE TRANSPORT</u>			
Grant for Central Road Fund	4,70.00	11,35.50	-59
<u>WATER RESOURCES</u>			
Rationalisation of Minor Irrigation	...	2.90	-100
Supplementation/Complementation of States efforts through Work Plan (Macro Management)	...	2,00.00	-100
<u>URBAN DEVELOPMENT</u>			
Augmentation of Water Supply at Itanagar Phase-II	2,01.64	...	100
Development of Khonsa Town	37.80	...	100
Capacity Building For Service Providers	2.28	...	100
Infrastructure Development at Dirang Township	1,10.40	...	100
Construction of Shopping complex at Basar	1,06.06	...	100
<u>ANIMAL HUSBANDRY AND DAIRYING</u>			
Professional Efficiency Development Programme	20.00	...	100
<u>TRIBAL AFFAIRS</u>			
Hostels for ST Girls & Boys	...	1,81.22	-100
<u>ROADS AND BRIDGES</u>			
Upgradation of Road Network in Tawang Township	64.77	...	100
Improvement of Road Network at Jairampur Arunachal Pradesh	1,57.80	...	100

11 DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

Heads	2010-2011	Actuals 2009-2010	% Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account) –concl.			
(In lakhs of rupees)			
C. Grants-In-Aid and Contributions-concl.			
1601 Grants-in-aid from Central Government-concl.			
04 Grants for Centrally Sponsored Plan Schemes-concl.			
800 Other grants-concl.			
<u>FISHERIES</u>			
Fisheries Training and Extension	1,00.00	...	100
National Scheme of Welfare of Fishermen	1,00.00	...	100
Total 800 Other grants	3,78,30.64	1,42,38.82	166
Total 04	3,78,30.64	1,42,38.82	166
05 Grants for Special Plan Schemes			
101 Schemes of North Eastern Council	78,14.95	1,23,53.70	-37
Total 05	78,14.95	1,23,53.70	-37
Total 1601	39,56,77.95	31,34,77.80	26
Total C. Grants-In-Aid and Contributions	39,56,77.95	31,34,77.80	26
Total- Receipt Head (Revenue Account)	54,22,09.44	42,94,87.18	26

11. DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES
2. Receipts from Government of India

The revenue receipt in 2010-2011 includes ₹ 46,76,95.95 crores received from the Government of India against ₹ 36,10,17.80 crores received during the previous financial year. The details are as under :-

	2010-2011	2009-2010
	(In lakhs of rupees)	
(a) Share of net proceeds of the divisible Union Taxes and Duties:-		
(i) Corporation Tax	2,81,59.00	1,95,63.00
(ii) Taxes on Income Other than Corporation Tax	1,48,81.00	1,08,98.00
(iii) Other Taxes on Income and Expenditure		
(iv) Taxes on Wealth	58.00	44.00
(v) Customs	1,25,98.00	66,53.00
(vi) Union Excise Duties	91,64.00	53,59.00
(vii) Service Tax	71,58.00	50,23.00
(viii) Other Taxes and Duties on Commodities and Services		
Total (a)	7,20,18.00	4,75,40.00
(b) Grants under proviso to Article 275 (I) of the Constitution	8,23,63.00	3,06,02.20
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(iv) Block Grants	25,21,48.57	22,54,16.83
(v) Other Grants (for details please refer to Major Head "1601' in this Statement).	6,11,66.38	5,74,58.77
Total	46,76,95.95	36,10,17.80

11. DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES-contd.

1. There was a revenue deficit of ₹ 16,77,85.77 crore in 2010-2011 against a surplus of ₹ 5,99,27.94 crore in 2009-2010 taking into account the transaction other than on Revenue Account also, there was an overall surplus of ₹ 1,15,52.55 crore in 2010-2011 against a surplus of ₹ 3,56,40.36 crore in 2009-2010 the details are given below:

	2009-2010	2010-2011
	(In lakhs of rupees)	
1. A comparative summary of the transactions are as below:-		
Opening Cash Balance	-4,39,44.20	-83,03.84
Part I Consolidated Fund-		
(a) Transactions on Revenue Account-		
Receipts Heads	42,94,87.18	54,22,09.44
Expenditure Heads	36,95,59.24	37,44,23.67
Net Revenue Surplus (+)	5,99,27.94	16,77,85.77
(b) Transactions other than on Revenue Account-		
Capital Account- Net	10,30,30.57	16,49,20.27
Public Debt- Net	1,05,38.46	35,85.99
Loans and Advances - Net	2,76.06	3,90.53
(c) Appropriation to Contingency Fund	...	...
Part II Contingency Fund - Net	4.85	4.85
Part III Public Account - Net	6,82,80.58	-1,76,13.51
Closing Cash Balance	-83,03.84	-1,98,56.39
Overall Surplus(+)/Deficit(-)	3,56,40.36	1,15,52.55

11. DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - contd.

3. Revenue

The revenue Receipts increased from ₹ 42,94,87.18 crores in 2009-2010 to ₹ 54,22,09.44 crores in 2010-2011. The increase of ₹ 11,27,22.26 crores was mainly under :-

Sl. No	Major Head of Account	Actuals		Increase	Reasons
		2010-2011	2009-2010		
		(In lakhs of rupees)			
1	0020 Corporation Tax	2,81,59.00	1,95,63.00	85,96.00	The increase is mainly under the minor head Share of net proceeds assigned to states.
2	0021 Taxes on Income Other than Corporation Tax	1,48,81.00	1,08,98.00	39,83.00	The increase is mainly under the minor head Share of net proceeds assigned to states.
3	0037 Customs	1,25,98.00	66,53.00	59,45.00	The increase is mainly under the minor head Share of net proceeds assigned to states.
4	0038 Union Excise Duties	91,64.00	53,59.00	38,05.00	The increase is mainly under the minor head Share of net proceeds assigned to states below the sub-major head 'Shareable Duties'.
5	0039 State Excise	29,74.21	23,78.52	5,95.68	The increase is mainly under the minor head Other receipts
6	0040 Taxes on Sales, Trades etc.	1,68,24.31	1,30,22.74	38,01.57	The increase is mainly under the minor head Other receipts
7	0044 Service Tax	71,58.00	50,23.00	21,35.00	The increase is mainly under the minor head Share of net proceeds assigned to states.
8	0049 Interest Receipts	1,11,34.88	40,02.32	71,32.56	The increase is mainly under the minor head Interest realised on investment of Cash Balance below the sub-major head 'Interest Receipt of State Union Territory Governments'.
9	0055 Police	3,12.44	1,12.90	1,99.54	The increase is mainly under the minor head Other receipts.
10	0070 Other Administrative Services	9,17.99	5,32.82	3,85.17	The increase is mainly under the minor head Other receipts below the sub-major head 'Administration of Justice', 'Election', and 'Other services'.
11	0406 Forestry and Wild Life	12,22.32	9,99.19	2,23.13	The increase is mainly under the minor head Other receipts below the sub-major head 'Forestry'.
12	0408 Food Storage and Warehousing	21,81.45	5.97	21,75.49	The increase is mainly under the minor head Other receipts.
13	0851 Village and Small Industries	1,50.24	74.77	75.47	The increase is mainly under the minor head Other receipts.
14	1601 Grants-in-aid from Central Government	39,56,77.95	31,34,77.80	8,22,00.15	The increase is mainly under the minor head Block Grants below the sub-major head 'Grants for state/union Territory Plan Scheme'.

11. DETAILED STATEMENT OF REVENUE RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES - conclud.

The increase of revenue receipts in 2010-2011 was partly counter balanced by decrease in revenue mainly under the following heads :-

Sl. No	Major Head of Account	Actuals		Decrease	Reasons
		2010-2011	2009-2010		
		(In lakhs of rupees)			
1	0029 Land Revenue	3,36.82	4,45.92	1,09.10	The decrease is mainly under the minor head Land Revenue/Tax.
2	0041 Taxes on Vehicles	11,76.20	13,07.08	1,30.88	The decrease is mainly under the minor head Receipts under the State Motor Vehicles Taxation Acts.
3	0059 Public Works	3,02.36	4,27.74	1,25.38	The decrease is mainly under the minor head Rents below the sub-major head 'General'.
4	0075 Miscellaneous General Services	1,61.91	11,39.00	9,77.09	The decrease is mainly under the minor head State Lotteries.
5	0401 Crop Husbandry	1,03.54	1,40.98	37.45	The decrease is mainly under the minor head Other receipts.
6	0801 Power	2,82,18.12	3,29,27.02	47,08.90	The decrease is mainly under the minor head Other receipts below the sub-major head 'Hydel Generation' and 'Thermal Power Generation'.
7	0853 Non-ferrous Mining and Metallurgical industries	37,27.46	57,55.88	20,28.42	The decrease is mainly under the minor head Mineral Concession Fee, rents and royalties.
8	1275 Other Communication Services	20,60.26	25,05.46	4,45.20	The decrease is mainly under the minor head Other receipts.

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services							
(a) Organs of State							
2011 Parliament/State/Union Territory Legislatures.							
02	State/Union Territory Legislatures						
	<i>48.61</i>						
101	Legislative Assembly	5,48.04	...	...	5,96.65	6,18.64	-4
103	Legislative Secretariat	6,86.92	...	...	6,86.92	7,09.36	-3
		<i>48.61</i>					
Total	02	12,34.96	...	...	12,83.57	13,28.00	-3
		<i>48.61</i>					
Total	2011	12,34.96	...	...	12,83.57	13,28.00	-3
2012 President, Vice-President/Governor, Administrator of Union Territories							
03	Governor/Administrator of Union Territories						
090	Secretariat	<i>1,60.00</i>	...	...	1,60.00	1,68.01	-5
101	Emoluments and Allowances of the Governor/Administrator of U.Ts.	<i>9.31</i>	...	...	9.31	9.32	...
102	Discretionary Grants	<i>35.00</i>	...	...	35.00	39.99	-12

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(a) Organs of State-contd.							
2012 President, Vice-President/Governor, Administrator of Union Territories-concl.							
03	Governor/Administrator of Union Territories-concl.						
103	Household Establishment	<i>1,09.16</i>	...	...	1,09.16	1,24.10	-12
105	Medical Facilities	<i>2.87</i>	...	...	2.87	3.93	-27
106	Entertainment Expenses	<i>1.14</i>	...	...	1.14	1.10	4
107	Expenditure from Contract Allowances	<i>3.69</i>	...	...	3.69	4.30	-14
108	Tour Expenses	<i>12.42</i>	...	...	12.42	13.89	-11
110	State Conveyance & Motor Cars	<i>0.42</i>	...	...	0.42	55.55	-99
800	Other Expenditure	<i>16.19</i>	...	...	16.19	17.86	-9
Total	03	<i>3,50.20</i>	...	...	3,50.20	4,38.05	-20
Total	2012	<i>3,50.20</i>	...	...	3,50.20	4,38.05	-20

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(a) Organs of State-contd.							
2013 Council of Ministers							
101	Salaries of Ministers and Deputy Ministers	1,17.43	...	...	1,17.43	74.57	57
102	Sumptuary and Other Allowances	1,58.12	...	...	1,58.12	45.50	248
104	Entertainment and Hospitality Expenses	53.08	...	...	53.08	37.34	42
105	Discretionary Grant by Ministers	41.00	...	...	41.00	44.00	-7
108	Tour Expenses	70.76	...	...	70.76	57.94	22
800	Other Expenditure	6,48.46	...	...	6,48.46	6,83.12	-5
Total	2013	10,88.85	...	...	10,88.85	9,42.47	16
2014 Administration of Justice							
102	High Courts	1,79.21	...	...	1,79.21	1,76.06	2
105	Civil and Session Courts	1,14.98	...	...	1,14.98	...	100
114	Legal Advisers and Counsels	7.45	...	...	7.45	3.75	99

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
A. General Services-contd.						
(a) Organs of State-contd.						
2014 Administration of Justice-concltd.						
800 Other Expenditure	1,10.11	...	...	1,10.11	69.78	58
Total 2014	4,11.75	...	...	4,11.75	2,49.59	65
2015 Election						
101 Election Commission	2,14.00	...	...	2,14.00	2,13.63	0
102 Electoral Officers	4,42.90	...	...	4,42.90	5,77.40	-23
103 Preparation and Printing of Electoral Rolls	5,48.04	...	...	5,48.04	2,13.98	156
105 Charges for Conduct of Election to Parliament	2,98.49	...	...	2,98.49	16,12.81	-81
106 Charges for Conduct of Elections to State/Union Territory Legislature	40.18	...	...	40.18	16,73.02	-98
107 Election Tribunals	9.59	...	...	9.59	7.00	37
108 Issue of Photo Identity Cards to Voters	1,75.04	...	...	1,75.04	39.43	344

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(a) Organs of State-concl.							
2015 Election-concl.							
109	Charges for Conduct of Election to Panchayats /Local Bodies	11.36	11.36	11.29	1
800	Other Expenditure	...	10.00	...	10.00	14.11	-29
Total	2015	17,39.60	10.00	...	17,49.60	43,62.67	-60
Total	(a) Organs of State	<i>3,98.81</i> 44,75.16	10.00	...	48,83.97	73,20.78	-33
(b) Fiscal Services							
(ii) Collection of Taxes on Property and Capital Transactions							
2029 Land Revenue							
103	Land Records	6,42.69	6,42.69	6,50.75	-1
Total	2029	6,42.69	6,42.69	6,50.75	-1

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(b) Fiscal Services-contd.							
(ii) Collection of Taxes on Property and Capital Transactions-concl'd.							
2030 Stamps and Registration							
02 Stamps - Non-Judicial							
101	Cost of Stamps	85.66	85.66	1,05.87	-19
Total	02	85.66	85.66	1,05.87	-19
Total	2030	85.66	85.66	1,05.87	-19
Total	(ii) Collection of Taxes on Property and Capital Transactions	7,28.35	7,28.35	7,56.62	-4

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(b) Fiscal Services-contd.							
(iii) Collection of Taxes on Commodities and Services							
2039 State Excise							
001	Direction and Administration	6,67.32	1,35.59	...	8,02.91	8,77.45	-8
Total	2039	6,67.32	1,35.59	...	8,02.91	8,77.45	-8
Total	(iii) Collection of Taxes on Commodities and Services	6,67.32	1,35.59	...	8,02.91	8,77.45	-8
(iv) Other Fiscal Services							
2047 Other Fiscal Services							
103	Promotion of Small Savings	56.54	19.46	...	76.00	66.11	15
800	Other expenditure	23.75	-100
Total	2047	56.54	19.46	...	76.00	89.86	-15
Total-	(iv) Other Fiscal Services	56.54	19.46	...	76.00	89.86	-15

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(b) Fiscal Services-concltd.							
Total (b)	Fiscal Services	14,52.21	1,55.05	...	16,07.26	17,23.93	-7
(c) Interest payment and servicing of Debt							
2048 Appropriation for Reduction or Avoidance of Debt							
101	Sinking Funds	17,00.00	...	...	17,00.00	15,00.00	13
Total	2048	17,00.00	...	...	17,00.00	15,00.00	13
2049 Interest Payments							
01	Interest on Internal Debt						
101	Interest on Market Loans	62,84.78	...	...	62,84.78	47,47.40	32
123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	2,19,25.63	...	...	2,19,25.63	...	100
200	Interest on Other Internal Debts	30,07.12	...	...	30,07.12	29,74.99	1
Total	01	3,12,17.53	...	...	3,12,17.53	77,22.39	304

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
A. General Services-contd.						
(c) Interest payment and servicing of Debt-contd.						
2049 Interest Payments						
03	Interest on Small Savings ,Provident Funds etc					
104	Interest on State Provident Funds	<i>49,07.00</i>	...	...	49,07.00	56,82.00 -14
108	Interest on Insurance and Pension Fund	<i>4,19.00</i>	...	...	4,19.00	4,36.00 -4
Total 03		<i>53,26.00</i>	...	...	53,26.00	61,18.00 -13
04	Interest on Loans and Advances from Central Government					
101	Interest on Loans for State/Union Territory Plan Schemes	<i>29,49.14</i>	...	...	29,49.14	31,08.24 -5
102	Interest on Loans for Central Plan Schemes	<i>1,41.91</i>	...	...	1,41.91	1,68.00 -16
103	Interest on Loans for Centrally Sponsored Plan Schemes	<i>1,64.26</i>	...	...	1,64.26	1,55.10 6
104	Interest on Loans for Non-Plan Schemes	<i>65.61</i>	...	...	65.61	75.99 -14
123	Interest on Special Securities issued to NSSF on the Central Govt. by State	...	...	...	...	52,02.44 -100

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
A. General Services-contd.						
(c) Interest payment and servicing of Debt-concltd.						
2049 Interest Payments-concltd.						
04	Interest on Loans and Advances from Central Government					
Total 04	<i>33,20.91</i>	...	...	33,20.91	87,09.77	-62
60	Interest on Other Obligations					
701	Miscellaneous					
Total 60	<i>1,27.89</i>	...	...	1,27.89	1,48.34	-14
Total 2049	<i>3,99,92.33</i>	...	...	3,99,92.33	2,26,98.50	76
Total (c)	Interest payment and servicing of Debt					
	<i>4,16,92.33</i>	...	...	4,16,92.33	2,41,98.50	72
(d) Administrative Services						
2051 Public Service Commission						
102	State Public Service Commission					
	<i>3,15.95</i>	...	...	3,15.95	4,26.43	-26

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
A. General Services-contd.						
(d) Administrative Services-contd.						
2051 Public Service Commission-concl.						
Total 2051	<i>3,15.95</i>	...	...	3,15.95	4,26.43	-26
2052 Secretariat General Services						
090 Secretariat	47,44.09	...	...	47,44.09	53,38.70	-11
091 Attached Offices	7,11.21	...	...	7,11.21	6,16.49	15
092 Other offices	2,24.92	56.51	26.54	3,07.97	2,24.66	37
Total 2052	56,80.22	56.51	26.54	57,63.27	61,79.85	-7
2053 District Administration						
093 District Establishments	82,13.23	22.61	...	82,35.84	91,53.40	-10
094 Other Establishments	26,00.43	...	...	26,00.43	21,46.37	21
101 Commissioners	72.27	...	...	72.27	93.92	-23
800 Other Expenditure	...	...	...	...	4.99	-100

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
A. General Services-contd.						
(d) Administrative Services-contd.						
2053 District Administration-concltd.						
Total 2053	1,08,85.93	22.61	...	1,09,08.54	1,13,98.68	-4
2054 Treasury and Accounts Administration						
095 Directorate of Accounts and Treasuries	3,35.79	...	...	3,35.79	3,54.04	-5
097 Treasury Establishment	6,24.61	...	...	6,24.61	6,13.86	2
098 Local Fund Audit	2,82.88	...	...	2,82.88	2,71.76	4
800 Other Expenditure	4.65	...	...	4.65	99.50	-95
Total 2054	12,47.93	...	...	12,47.93	13,39.16	-7
2055 Police						
001 Direction and Administration	5,24.62	...	...	5,24.62	5,95.12	-12
101 Criminal Investigation and Vigilance	9.98	...	...	9.98	5.26	90
104 Special Police	1,16,70.45	...	...	1,16,70.45	1,13,53.02	3

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(d) Administrative Services-contd.							
2055 Police							
109	District Police	1,07,12.74	...	...	1,07,12.74	1,34,94.10	-21
113	Welfare of Police Personnel	4.62	...	...	4.62	4.51	2
114	Wireless and Computers	17,29.90	...	...	17,29.90	22,29.25	-22
115	Modernisation of Police Force	...	...	5,92.69	5,92.69	11,96.24	-50
117	Internal Security	3,27.43	...	...	3,27.43	5,52.76	-41
Total	2055	2,49,79.74	...	5,92.69	2,55,72.43	2,94,30.26	-13
2056 Jails							
001	Direction and Administration	4,51.82	...	...	4,51.82	3,53.96	28
800	Other Expenditure	...	8.49	...	8.49	...	100
Total	2056	4,51.82	8.49	...	4,60.31	3,53.96	30

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(d) Administrative Services-contd.							
2058 Stationery and Printing							
103	Government Press	3,88.09	29.49	...	4,17.58	5,14.92	-19
800	Other Expenditure	...	1,45.01	...	1,45.01	...	100
Total	2058	3,88.09	1,74.50	...	5,62.59	5,14.92	9
2059 Public Works							
01 Office Buildings							
053	Maintenance and Repairs	2,82.88	1,50.00	...	4,32.88	15,66.63	-72
Total	01	2,82.88	1,50.00	...	4,32.88	15,66.63	-72
60 Other Buildings							
053	Maintenance and Repairs	...	15.00	...	15.00	8,30.41	-98
Total	60	...	15.00	...	15.00	8,30.41	-98
80 General							
001	Direction and Administration	78,14.08	10,08.10	...	88,22.18	98,10.34	-10

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
A. General Services-contd.							
(d) Administrative Services-contd.							
2059 Public Works							
80	General						
799	Suspense						
	...	...	...	...	12.11	-100
800	Other Expenditure						
	1,57.09	2,67.76	...	4,24.85	9,97.13	-57	
Total	80	79,71.17	12,75.86	...	92,47.03	1,08,19.58	-15
Total	2059	82,54.05	14,40.86	...	96,94.91	1,32,16.62	-27
2070 Other Administrative Services							
001	Direction and Administration						
	1,18.06	...	...	1,18.06	46.88	152
105	Special Commission of Enquiry						
	1,27.06	...	2.76	1,29.82	1,75.79	-26	
108	Fire Protection and Control						
	6,55.19	...	...	6,55.19	5,77.89	13
115	Guest Houses, Government Hostels etc.						
	1.49	...	...	1.49	1.13	32
800	Other Expenditure						
	4,99.22	...	89.27	5,88.49	8,14.11	-28	

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
A. General Services-contd.						
(d) Administrative Services-concl.						
2070 Other Administrative Services-concl.						
Total 2070	14,01.02	...	92.03	14,93.05	16,15.80	-8
Total (d) Administrative Services	<i>3,15.95</i> 5,32,88.80	17,02.97	7,11.26	5,60,18.98	6,44,75.69	-13
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement Benefits						
01 Civil						
101 Superannuation and Retirement	1,57,73.48	...	...	1,57,73.48	1,36,23.69	16
102 Commuted Value of Pension	10,29.22	...	...	10,29.22	8,80.57	17
104 Gratuities	51,77.31	...	...	51,77.31	35,95.39	44
105 Family Pensions	2,44.20	...	...	2,44.20	1,83.01	33
107 Contributions to Pensions and Gratuities	...	...	...	...	7.86	-100
111 Pensions to Legislators	...	...	...	...	0.13	-100
200 Other Pensions	...	...	...	...	2.38	-100

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
A. General Services-concl.						
(e) Pensions and Miscellaneous General Services-concl.						
2071 Pensions and Other Retirement Benefits-concl.						
01	Civil					
800	Other expenditure	...	...	...	...	-0.03 -100
Total	01	2,22,24.21	...	...	2,22,24.21	1,82,93.00 21
Total	2071	2,22,24.21	...	...	2,22,24.21	1,82,93.00 21
2075 Miscellaneous General Services						
103	State Lotteries	96.35	...	...	96.35	91.35 5
800	Other Expenditure	0.12	...	...	0.12	0.06 100
Total	2075	96.47	...	...	96.47	91.41 6
Total (e)	Pensions and Miscellaneous General Services	2,23,20.68	...	...	2,23,20.68	1,83,84.41 21
		<i>4,24,07.09</i>				
Total	A. General Services	8,15,36.85	18,68.02	7,11.26	12,65,23.22	11,61,03.31 8.97

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services							
(a) Education, Sports, Art and Culture							
2202 General Education							
01	Elementary Education						
001	Direction and Administration	2,37,75.55	3,85.09	...	2,41,60.64	3,39,69.02	-29
102	Assistance to Non-Government Primary Schools	...	5,61.20	...	5,61.20	29.29	1816
107	Teachers Training	...	...	3,98.32	3,98.32	5,09.51	-22
108	Text Books	...	...	...	...	5,20.64	-100
109	Scholarships and Incentives	...	7,28.99	...	7,28.99	8,65.18	-16
110	Examinations	...	...	...	...	28.45	-100
800	Other Expenditure	...	...	17,73.97	17,73.97	27,11.85	-35
Total	01	2,37,75.55	16,75.28	21,72.29	2,76,23.12	3,86,33.94	-29

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(a) Education, Sports, Art and Culture-contd.							
2202 General Education-contd.							
02	Secondary Education						
105	Teachers Training	...	4.21	...	4.21	10.72	-61
106	Text Books	...	...	...	...	4,78.00	-100
107	Scholarships	...	5,68.49	...	5,68.49	4,00.37	42
108	Examinations	35.46	75.68	...	1,11.14	78.07	42
109	Government Secondary Schools	88,09.17	6,63.48	...	94,72.65	1,04,78.20	-10
110	Assistance to Non-Govt. Secondary Schools	...	2,81.00	...	2,81.00	3,10.30	-9
800	Other Expenditure	2.98	20.06	36.85	59.89	0.82	7204
Total	02	88,47.61	16,12.92	36.85	1,04,97.38	1,17,56.48	-11
03	University and Higher Education						
001	Direction and Administration	1,88.62	52.91	...	2,41.53	12,07.45	-80
103	Government Colleges and Institutes	19,84.81	2,17.66	...	22,02.47	15,93.39	38

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(a) Education, Sports, Art and Culture-contd.							
2202 General Education-contd.							
03 University and Higher Education-concl'd.							
107	Scholarships	...	6,24.94	...	6,24.94	4,39.06	42
800	Other Expenditure	...	47.63	23.86	71.49	46.14	55
Total	03	21,73.43	9,43.14	23.86	31,40.43	32,86.04	-4
04 Adult Education							
001	Direction and Administration	3,73.70	1,15.00	...	4,88.70	3,83.41	27
200	Other Adult Education Programmes	...	44.85	...	44.85	...	100
Total	04	3,73.70	1,59.85	...	5,33.55	3,83.41	39
80 General							
001	Direction and Administration	3,68.02	90.13	...	4,58.15	5,20.38	-12
800	Other Expenditure	...	2,71.34	...	2,71.34	...	100
Total	80	3,68.02	3,61.47	...	7,29.49	5,20.38	40

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
B. Social Services-contd.						
(a) Education, Sports, Art and Culture-contd.						
2202 General Education-concl.						
Total 2202	3,55,38.31	47,52.66	22,33.00	4,25,23.97	5,45,80.25	-22
2203 Technical Education						
001 Direction and Administration	4,57.23	20.03	...	4,77.26	3,15.83	51
112 Engineering/Technical Colleges and Institution	...	8.00	...	8.00	1.36	488
Total 2203	4,57.23	28.03	...	4,85.26	3,17.19	53
2204 Sports and Youth Services						
001 Direction and Administration	4,14.37	4,10.48	...	8,24.85	8,84.63	-7
101 Physical Education	5,05.79	83.91	...	5,89.70	5,02.21	17
102 Youth Welfare Programmes for Students	2.00	...	...	2.00	4.78	-58
800 Other Expenditure	71.00	...	13,66.45	14,37.45	1,33.46	977

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
B. Social Services-contd.						
(a) Education, Sports, Art and Culture-contd.						
2204 Sports and Youth Services-concltd.						
Total 2204	9,93.16	4,94.39	13,66.45	28,54.00	15,25.08	87
2205 Art and Culture						
001 Direction and Administration	5,20.65	1,10.85	...	6,31.50	7,60.82	-17
102 Promotion of Arts and Culture	2,53.66	12,29.04	...	14,82.70	28,76.40	-48
103 Archaeology	35.12	12.82	...	47.94	44.52	8
104 Archives	22.46	20.54	...	43.00	26.66	61
105 Public Libraries	2,70.60	50.35	...	3,20.95	3,25.01	-1
106 Archaeological Survey	30.02	21.80	...	51.82	39.76	30
107 Museums	88.33	24.02	5.00	1,17.35	92.46	27
800 Other Expenditure	...	3,19.05	...	3,19.05	...	100
Total 2205	12,20.84	17,88.47	5.00	30,14.31	41,65.63	-28

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
B. Social Services-contd.						
(a) Education, Sports, Art and Culture-concl.						
Total (a) Education, Sports, Art and Culture	3,82,09.54	70,63.55	36,04.45	4,88,77.54	6,05,88.14	-19
(b) Health and Family Welfare						
2210 Medical and Public Health						
01 Urban Health Services-Allopathy						
001 Direction and Administration	7,54.45	3,69.50	...	11,23.95	11,23.87	0
103 Central Government Health Scheme	...	...	34.53	34.53	36.86	-6
104 Medical Store Depots	7.23	...	...	7.23	8.08	-11
Total 01	7,61.68	3,69.50	34.53	11,65.71	11,68.81	0
02 Urban Health Services- Other systems of medicines						
101 Ayurveda	...	...	28.30	28.30	5.33	431
102 Homeopathy	...	...	6.12	6.12	...	100
Total 02	...	...	34.42	34.42	5.33	546

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(b) Health and Family Welfare-contd.							
2210 Medical and Public Health-contd.							
03 Rural Health Services-Allopathy							
110	Hospitals and Dispensaries	1,23,54.38	14,56.35	...	1,38,10.73	1,35,66.90	2
Total	03	1,23,54.38	14,56.35	...	1,38,10.73	1,35,66.90	2
04 Rural Health Services-Other Systems of Medicine							
101	Ayurveda	31.04	1,38.69	...	1,69.73	49.52	243
102	Homeopathy	4,25.28	1,46.09	...	5,71.37	5,06.73	13
Total	04	4,56.32	2,84.78	...	7,41.10	5,56.25	33
05 Medical Education, Training and Research							
105	Allopathy	1,48.44	49.55	...	1,97.99	1,94.81	2
Total	05	1,48.44	49.55	...	1,97.99	1,94.81	2
06 Public Health							
001	Direction and Administration	72.77	0.95	...	73.72	1,01.93	-28

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(b) Health and Family Welfare-contd.							
2210 Medical and Public Health-concl.							
06 Public Health-concl.							
101	Prevention and Control of Diseases	38,46.87	19.57	...	38,66.44	41,93.30	-8
112	Public Health Education	14.33	...	...	14.33	14.83	-3
Total	06	39,33.97	20.52	...	39,54.49	43,10.06	-8
Total	2210	1,76,54.79	21,80.70	68.95	1,99,04.44	1,98,02.17	1
2211 Family Welfare							
001	Direction and Administration	...	...	4,41.82	4,41.82	5,83.35	-24
003	Training	...	...	...	...	15.10	-100
101	Rural Family Welfare Services	...	...	2,83.65	2,83.65	5,25.16	-46
102	Urban Family Welfare Services	...	...	86.51	86.51	1,14.55	-24
104	Transport	...	...	3.17	3.17	1.60	98

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
B. Social Services-contd.						
(b) Health and Family Welfare-contd.						
2211 Family Welfare-concl.						
Total 2211	...	...	8,15.16	8,15.16	12,39.76	-34
Total (b) Health and Family Welfare	1,76,54.79	21,80.70	8,84.11	2,07,19.60	2,10,41.93	-2
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
01 Water Supply						
102 Rural water supply Progarmmes	21,51.21	75,76.46	...	97,27.67	91,85.99	6
800 Other Expenditure	...	2,00.00	19,05.77	21,05.77	98,02.54	-79
Total 01	21,51.21	77,76.46	19,05.77	1,18,33.44	1,89,88.53	-38
Total 2215	21,51.21	77,76.46	19,05.77	1,18,33.44	1,89,88.53	-38

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(c) Water Supply, Sanitation, Housing and Urban Development-contd.							
2216 Housing							
05	General Pool Accommodation						
800	Other Expenditure	5,46.76	4,14.90	...	9,61.66	15,17.66	-37
Total	05	5,46.76	4,14.90	...	9,61.66	15,17.66	-37
80	General						
800	Other Expenditure	...	10,23.12	...	10,23.12	...	100
Total	80	...	10,23.12	...	10,23.12
Total	2216	5,46.76	14,38.02	...	19,84.78	15,17.66	31
2217 Urban Development							
03	Integrated Development of Small and Medium Towns						
001	Direction and Administration	49.11	17.45	...	66.56	78.77	-16
800	Other expenditure	1,48.00	45.99	17.20	2,11.19	...	100

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
B. Social Services-contd.						
(c) Water Supply, Sanitation, Housing and Urban Development-concl'd.						
2217 Urban Development						
03	Integrated Development of Small and Medium Towns					
Total 03	1,97.11	63.44	17.20	2,77.75	78.77	253
80	General					
001	Direction and Administration					
	6,34.63	...	...	6,34.63	6,64.14	-4
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
	...	...	...	...	92.60	-100
800	Other expenditure					
	59.31	...	...	59.31	2,77.32	-79
Total 80	6,93.94	...	...	6,93.94	10,34.06	-33
Total 2217	8,91.05	63.44	17.20	9,71.69	11,12.83	-13
Total (c)	Water Supply, Sanitation, Housing					
	35,89.02	92,77.92	19,22.97	1,47,89.91	2,16,19.02	-32

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(d) Information and Broadcasting							
2220 Information and Publicity							
60	Others						
001	Direction and Administration	8,34.78	72.89	...	9,07.67	10,56.30	-14
101	Advertising and Visual Publicity	...	2,44.47	...	2,44.47	...	100
109	Photo Services	...	8.99	...	8.99	...	100
800	Other Expenditure	21.46	21.46	10.00	115
Total	60	8,34.78	3,26.35	21.46	11,82.59	10,66.30	11
Total	2220	8,34.78	3,26.35	21.46	11,82.59	10,66.30	11
Total	(d) Information and Broadcasting	8,34.78	3,26.35	21.46	11,82.59	10,66.30	11
(f) Labour and Labour Welfare							
2230 Labour and Employment							
01	Labour						
001	Direction and Administration	1,97.17	49.20	...	2,46.37	2,51.54	-2

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(f) Labour and Labour Welfare-contd.							
2230 Labour and Employment-concl.							
01	Labour-concl.						
800	Other Expenditure	...	...	4.50	4.50	2.00	125
Total	01	1,97.17	49.20	4.50	2,50.87	2,53.54	-1
	02	Employment Service					
001	Direction and Administration	76.17	15.96	...	92.13	97.92	-6
Total	02	76.17	15.96	...	92.13	97.92	-6
	03	Training					
101	Industrial Training Institutes	3,53.93	49.57	5.48	4,08.98	3,86.13	6
800	Other Expenditure	...	8.87	...	8.87	...	100
Total	03	3,53.93	58.44	5.48	4,17.85	3,86.13	8
Total	2230	6,27.28	1,23.60	9.98	7,60.85	7,37.59	3

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(f) Labour and Labour Welfare-concltd.							
Total (f)	Labour and Labour Welfare	6,27.27	1,23.60	9.98	7,60.85	7,37.59	3
(g) Social Welfare and Nutrition							
2235 Social Security and Welfare							
01 Rehabilitation							
001	Direction and Administration	2,93.37	...	...	2,93.37	3,41.25	-14
200	Other Relief Measures	40.00	...	...	40.00	30.00	33
Total 01		3,33.37	...	...	3,33.37	3,71.25	-10
02 Social Welfare							
001	Direction and Administration	...	1,40.00	...	1,40.00	1,55.73	-10
103	Women's Welfare	50.00	10.00	...	60.00	41.16	46
104	Welfare of Aged, Infirm and Destitute	1.93	30.00	...	31.93	31.84	0
107	Assistance to Voluntary Organisations	...	34.00	...	34.00	32.00	6
200	Other Programmes	7,83.36	63.00	...	8,46.36	10,56.33	-20

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(g) Social Welfare and Nutrition-contd.							
2235 Social Security and Welfare-concltd.							
02 Social Welfare							
800	Other Expenditure	15.60	20.00	48,25.85	48,61.45	43,81.95	11
Total	02	8,50.89	2,97.00	48,25.85	59,73.74	56,99.01	5
60 Other Social Security and Welfare Programmes							
102	Pensions under Social Security Schemes	...	5,04.00	...	5,04.00	5,52.10	-9
104	Deposit Linked Insurance Scheme-Govt.P.F.	14.09	...	...	14.09	42.16	-67
		30.75					
200	Other Programmes	11.73	13.99	...	56.47	23.06	145
800	Other Expenditure	77.44	83.74	...	1,61.18	10.00	1512
Total	60	1,08.19 25.81	6,01.73	...	7,35.73	6,27.33	17
Total	2235	1,08.19 12,10.08	8,98.73	48,25.84	70,42.84	66,97.59	5

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(g) Social Welfare and Nutrition-contd.							
2236 Nutrition							
02	Distribution of Nutritious Food and Beverages						
101	Special Nutrition Programmes	9.19	4,47.00	10,87.80	15,43.99	9,10.87	70
Total	02	9.19	4,47.00	10,87.80	15,43.99	9,10.87	70
Total	2236	9.19	4,47.00	10,87.80	15,43.99	9,10.87	70
2245 Relief on Account of Natural Calamities							
02	Floods, Cyclones etc.						
101	Gratuitous Relief	1,46.50	...	36,15.50	37,62.00	31,81.00	18
Total	02	1,46.50	...	36,15.50	37,62.00	31,81.00	18
80	General						
102	Management of Natural Disasters, Contingency Plans in disaster pron	10.63	10.63	...	100
800	Other Expenditure	25.00	25.00	30,31.00	-99

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
B. Social Services-contd.							
(g) Social Welfare and Nutrition-concl.							
2245 Relief on Account of Natural Calamities-concl.							
80 General-concl.							
Total	80	35.63	35.63	30,31.00	-99
Total	2245	1,46.50	...	36,51.13	37,97.63	62,12.00	-39
Total	(g) Social Welfare and Nutrition	<i>1,08.19</i> 13,65.77	13,45.73	95,64.77	1,23,84.46	1,38,20.46	-10
(h) Others							
2250 Other Social Services							
800	Other Expenditure	3.99	3.99	4.00	...
Total	2250	3.99	3.99	4.00	...
2251 Secretariat Social Services							
090	Secretariat	7,08.66	7,08.66	7,88.72	-10
Total	2251	7,08.66	7,08.66	7,88.72	-10

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
B. Social Services-concl.						
(h) Others-concl.						
Total (h) Others	7,12.65	...	...	7,12.65	7,92.72	-10
Total B. Social Services	<i>1,08.19</i> 6,29,94.12	2,03,17.85	1,60,07.74	9,94,27.60	11,96,66.15	-16.91
C. Economic Services						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001 Direction and Administration	27,23.14	13,97.36	...	41,20.50	54,96.13	-25
103 Seeds	5,88.84	44.92	...	6,33.76	5,43.50	17
104 Agricultural Farms	1,84.43	47.47	...	2,31.90	1,99.63	16
105 Manures and Fertilisers	76.49	34.50	...	1,10.99	65.04	71
107 Plant Protection	1,96.58	64.95	...	2,61.53	1,66.08	57
108 Commercial Crops	92.61	1,94.09	...	2,86.70	3,45.67	-17

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(a) Agriculture and Allied Activities-contd.							
2401 Crop Husbandry-concltd.							
109	Extension and Farmer's Training	3,68.27	23.00	...	3,91.27	3,26.02	20
111	Agricultural Economics and Statistics	...	...	44.25	44.25	67.00	-34
113	Agricultural Engineering	0.50	20.00	...	20.50	13.36	53
119	Horticulture and Vegetable Crops	10,71.92	6,51.86	...	17,23.78	14,31.38	20
800	Other Expenditure	...	3,63.95	47,33.66	50,97.61	32,42.21	57
Total	2401	53,02.78	28,42.10	47,77.91	1,29,22.79	1,18,96.02	9
2402 Soil and Water Conservation							
001	Direction and Administration	21,19.86	1,83.74	...	23,03.60	33,55.88	-31
101	Soil Survey and Testing	23.05	7.14	...	30.19	56.62	-47
103	Land Reclamation and Development	25.00	6,40.19	6,99.98	13,65.18	3,03.12	350
109	Extension and Training	16.73	2.50	...	19.22	40.90	-53

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(a) Agriculture and Allied Activities-contd.							
2402 Soil and Water Conservation-concltd.							
800	Other Expenditure	4,04.49	98.00	...	5,02.49	2,82.97	78
Total	2402	25,89.13	9,31.57	6,99.98	42,20.68	40,39.39	4
2403 Animal Husbandry							
001	Direction and Administration	6,33.52	4,03.75	...	10,37.27	12,04.91	-14
101	Veterinary Services and Animal Health	16,27.17	2,01.50	...	18,28.67	22,59.38	-19
102	Cattle and Buffalo Development	8,54.99	1,20.00	...	9,74.99	11,30.22	-14
103	Poultry Development	1,33.12	17.00	...	1,50.12	1,56.30	-4
104	Sheep and Wool Development	1,00.66	1.00	...	1,01.66	94.51	8
105	Piggery Development	1,18.35	17.00	...	1,35.35	1,21.75	11
106	Other Live stock Development	21.42	4.00	...	25.42	1,06.37	-76
107	Fodder and Feed Development	1,81.89	...	...	1,81.89	1,86.26	-2

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(a) Agriculture and Allied Activities-contd.							
2403 Animal Husbandry-concltd.							
109	Extension and Training	90.10	21.00	...	1,111.10	1,08.50	2
800	Other Expenditure	...	...	4,23.61	4,23.61	2,07.76	104
Total	2403	37,61.22	7,85.25	4,23.61	49,70.08	55,75.96	-11
2404 Dairy Development							
102	Dairy Development Projects	76.98	85.55	...	1,62.53	1,24.04	31
Total	2404	76.98	85.55	...	1,62.53	1,24.04	31
2405 Fisheries							
001	Direction and Administration	7,45.48	30.27	...	7,75.75	11,03.98	-30
101	Inland Fisheries	9.59	88.00	...	97.59	1,20.43	-19
109	Extension and Training	...	10.78	...	10.78	0.87	1139
800	Other Expenditure	...	...	5,08.36	5,08.36	44.73	1037

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(a) Agriculture and Allied Activities-contd.						
2405 Fisheries-concl.						
Total 2405	7,55.07	1,29.05	5,08.36	13,92.48	12,70.01	10
2406 Forestry and Wild Life						
01 Forestry						
001 Direction and Administration	50,43.33	1,30.86	...	51,74.19	54,70.34	-5
003 Education and Training	55.99	20.39	...	76.38	87.30	-12
004 Research	1,33.32	78.71	...	2,12.03	2,59.32	-18
005 Survey and Utilization of Forest Resources	1,13.23	22.25	...	1,35.48	2,16.89	-38
070 Communications and Buildings	1.30	1,45.25	...	1,46.55	30.04	388
101 Forest Conservation, Development and Regeneration	85.87	98.11	...	1,83.98	1,44.69	27
102 Social and Farm Forestry	2,91.78	21.62	...	3,13.40	4,56.30	-31
105 Forest Produce	85.81	28.18	...	1,13.99	1,57.80	-28

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(a) Agriculture and Allied Activities-contd.							
2406 Forestry and Wild Life-concl.							
01 Forestry-concl.							
800	Other Expenditure	0.43	35.26	...	35.69	8.11	340
Total	01	58,11.06	5,80.63	...	63,91.69	68,30.79	-6
02 Environmental Forestry and Wild Life							
110	Wild Life Preservation	3,83.29	1,06.09	8,52.02	13,41.40	18,02.05	-26
111	Zoological Park	1,69.83	1,02.39	...	2,72.22	3,06.59	-11
112	Public Gardens	71.00	2,29.57	...	3,00.57	1,88.19	60
800	Other Expenditure	...	21,74.47	...	21,74.47	20,24.65	7
Total	02	6,24.12	26,12.52	8,52.02	40,88.66	43,21.48	-5
Total	2406	64,35.18	31,93.15	8,52.02	1,04,80.35	1,11,52.27	-6

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(a) Agriculture and Allied Activities-contd.							
2408 Food, Storage and Warehousing							
01	Food						
102	Food Subsidies	21.64	21.64	3.78	472
Total	01	21.64	21.64	3.78	472
02	Storage and Warehousing						
001	Direction and Administration	27,29.08	27,29.08	57,16.02	-52
101	Rural Godowns Programme	-0.08	-0.08	-0.70	-89
190	Assistance to Public Sector and Other Undertakings	22,13.42	22,13.42	36,11.70	-39
Total	02	49,42.42	49,42.42	93,27.02	-47
Total	2408	49,64.06	49,64.06	93,30.80	-47
2415 Agricultural Research and Education							
01	Crop Husbandry						
004	Research	1.58	35.95	...	37.53	61.00	-38

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(a) Agriculture and Allied Activities-contd.							
2415 Agricultural Research and Education							
01	Crop Husbandry						
277	Education	...	4.70	...	4.70	4.10	15
800	Other Expenditure	...	...	1,65.59	1,65.59	...	100
Total	01	1.58	40.65	1,65.59	2,07.82	65.10	219
03	Animal Husbandry						
004	Research	97.41	...	...	97.41	99.01	-2
800	Other expenditure	...	...	2,42.03	2,42.03	...	100
Total	03	97.41	...	2,42.03	3,39.44	99.01	243
Total	2415	98.99	40.65	4,07.62	5,47.26	1,64.11	233
2425 Co-operation							
001	Direction and Administration	6,26.46	74.73	10.80	7,11.99	8,60.12	-17
106	Assistance to Multipurpose Rural Co-operatives	...	...	94.13	94.13	...	100

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(a) Agriculture and Allied Activities-concl.							
2425 Co-operation-concl.							
108	Assistance to Other Co-operatives	...	50.00.	...	50.00	...	100
Total	2425	6,26.46	1,24.73	1,04.93	8,56.12	8,60.12	...
2435 Other Agricultural Programmes							
01	Marketing and Quality Control						
101	Marketing Facilities	34.81	1,04.60	...	1,39.41	78.84	77
800	Other Expenditure	...	...	66.68	66.68	...	100
Total	01	34.81	1,04.60	66.68	2,06.09	78.84	161
Total	2435	34.81	1,04.60	66.68	2,06.09	78.84	161
Total	(a) Agriculture and Allied Activities	2,46,44.68	82,36.66	78,41.10	4,07,22.44	4,44,91.57	-8

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(b) Rural Development-contd.							
2501 Special Programmes for Rural Development							
06	Self Employment Programmes						
101	Swarnajayanti Gram Swarozgar Yojana	...	2,25.65	1,10.06	3,35.71	1,26.60	165
800	Other Expenditure	4,35.74	4,35.74	2,28.74	90
Total	06	...	2,25.65	5,45.80	7,71.45	3,55.34	117
Total	2501	...	2,25.65	5,45.80	7,71.45	3,55.34	117
2505 Rural Employment							
01	National Programmes						
702	Jawahar Gram Samridhi Yojana (JGSY)	5,59.86	5,59.86	0.09	612967
Total	01	5,59.86	5,59.86	0.09	612967
02	Rural Employment Guarantee Scheme						
101	National Rural Employment Guarantee Scheme	8,00.00	8,00.00	...	100

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(b) Rural Development-contd.						
2505 Rural Employment						
02 Rural Employment Guarantee Scheme						
Total 02	...	...	8,00.00	8,00.00	...	100
Total 2505	...	...	13,59.86	13,59.86	0.09	1510856
2506 Land Reforms						
800 Other Expenditure	...	3,87.63	...	3,87.63	1,44.29	169
Total 2506	...	3,87.63	...	3,87.63	1,44.29	169
2515 Other Rural Development Programmes						
001 Direction and Administration	48,15.84	6,90.49	10,02.00	65,08.33	88,81.13	-27
101 Panchayati Raj	...	...	57.65	57.65	...	100
800 Other expenditure	...	...	65.28	65.28	...	100
Total 2515	48,15.84	6,90.49	11,24.93	66,31.26	88,81.13	-25

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(b) Rural Development-concltd.							
Total (b)	Rural Development	48,15.84	13,03.77	30,30.59	91,50.20	93,80.85	-2
(c) Special Areas Programmes							
2551 Hill Areas							
60 Other Hill Areas							
001	Direction and Administration	5.98	5.98	6.71	-11
Total	60	5.98	5.98	6.71	-11
Total	2551	5.98	5.98	6.71	-11
2552 North Eastern Areas							
800	Other Expenditure	...	7,06.06	...	7,06.06	5,43.78	30
Total	2552	...	7,06.06	...	7,06.06	5,43.78	30

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(c) Special Areas Programmes-concltd.							
2575 Other Special Area Programmes							
03 Tribal Areas							
001	Direction and Administration	...	84.96	...	84.96	79.49	7
800	Other Expenditure	...	17.50	...	17.50	...	100
Total	03	...	1,02.46	...	1,02.46	79.49	29
60 Others							
800	Other Expenditure	...	56,99.22	...	56,99.22	91,80.31	-38
Total	60	...	56,99.22	...	56,99.22	91,80.31	-38
Total	2575	...	58,01.68	...	58,01.68	92,59.80	-37
Total	(c) Special Areas Programmes	5.98	65,07.74	...	65,13.72	98,10.29	-34

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(d) Irrigation and Flood Control						
2701 Major and Medium Irrigation						
04 Medium Irrigation -Non-commercial						
800 Other Expenditure	...	60.01	...	60.01	...	100
Total 04	...	60.01	...	60.01	...	100
Total 2701	...	60.01	...	60.01	...	100
2702 Minor Irrigation						
01 Surface Water						
103 Diversion Schemes	20.00	-100
Total 01	20.00	-100
02 Ground Water						
800 Other Expenditure	...	89.86	...	89.86	89.99	...
Total 02	...	89.86	...	89.86	89.99	...

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(d) Irrigation and Flood Control-contd.							
2702 Minor Irrigation-concltd.							
03	Maintenance						
102	Lift Irrigation Schemes	...	13,41.36	...	13,41.36	2,00.00	571
Total	03	...	13,41.36	...	13,41.36	2,00.00	571
80	General						
001	Direction and Administration	27,65.45	9,05.22	...	36,70.67	49,19.61	-25
052	Machinery and Equipments	6,79.93	65.00	...	7,44.93	16,28.33	-54
800	Other Expenditure	...	32,29.95	51,34.90	83,64.85	30,53.47	174
Total	80	34,45.38	42,00.17	51,34.90	1,27,80.45	96,01.41	33
Total	2702	34,45.38	56,31.39	51,34.90	1,42,11.67	99,11.40	43
2705 Command Area Development							
800	Other Expenditure	...	71.70	...	71.70	2,80.43	-74

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(d) Irrigation and Flood Control-concl'd.						
2705 Command Area Development-concl'd						
Total 2705	...	71.70	...	71.70	2,80.43	-74
2711 Flood Control and Drainage						
01 Flood Control						
800 Other Expenditure	1,53.09	...	...	1,53.09	9,32.23	-84
Total 01	1,53.09	...	...	1,53.09	9,32.23	-84
Total 2711	1,53.09	...	...	1,53.09	9,32.23	-84
Total (d) Irrigation and Flood Control	35,98.47	57,63.10	51,34.90	1,44,96.47	1,11,24.06	30
(e) Energy						
2801 Power						
01 Hydel Generation						
101 Purchase of Power	1,06,50.00	...	...	1,06,50.00	1,00,91.82	6

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(e) Energy-concl.						
2801 Power-concl.						
01	Hydel Generation-concl.					
Total 01	1,06,50.00	...	...	1,06,50.00	1,00,91.82	6
05	Transmission and Distribution					
001	28,38.45	1,17,64.51	...	1,46,02.96	78,59.25	86
800	21,59.42	...	...	21,59.42	25,48.48	-15
Total 05	49,97.87	1,17,64.51	...	1,67,62.38	1,04,07.73	61
Total 2801	1,56,47.87	1,17,64.51	...	2,74,12.38	2,04,99.55	34
2810 New and Renewable Energy						
800	...	2,80.00	...	2,80.00	3,86.67	-28
Total 2810	...	2,80.00	...	2,80.00	3,86.67	-28
Total (e) Energy	1,56,47.87	1,20,44.51	...	2,76,92.38	2,08,86.22	33

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(f) Industries and Minerals							
2851 Village and Small Industries							
001	Direction and Administration	21,81.22	2,09.33	...	23,90.55	27,79.36	-14
101	Industrial Estates	...	...	...	...	10.00	-100
102	Small Scale Industries	...	39.15	21.16	60.31	5.75	949
103	Handloom Industries	1,03.48	64.87	...	1,68.35	86.35	95
104	Handicraft Industries	11.99	25.00	...	36.99	3.05	1113
105	Khadi and Village Industries	20.00	80.00	...	1,00.00	55.00	82
107	Sericulture Industries	...	36.24	...	36.24	25.54	42
200	Other Village Industries	4.00	15.00	...	19.00	8.72	118
800	Other Expenditure	4.66	36.99	4,99.99	5,41.64	3,08.73	75
Total	2851	23,25.35	5,06.58	5,21.15	33,53.08	32,82.50	2

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(f) Industries and Minerals-contd.						
2852 Industries						
80	General					
800	Other Expenditure	...	58.88	1,00.00	1,58.88	70.00 127
Total	80	...	58.88	1,00.00	1,58.88	70.00 127
Total	2852	...	58.88	1,00.00	1,58.88	70.00 127
2853 Non-ferrous Mining and Metallurgical Industries						
02	Regulation and Development of Mines					
001	Direction and Administration	3,64.61	62.02	...	4,26.63	3,84.76 11
101	Survey and Mapping	...	35.93	...	35.93	2.10 1611
102	Mineral Exploration	...	28.65	...	28.65	... 100
800	Other expenditure	...	...	...	...	1.00 -100
Total	02	3,64.61	1,26.60	...	4,91.21	3,87.86 27

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(f) Industries and Minerals-contd.						
2853 Non-ferrous Mining and Metallurgical Industries						
Total 2853	3,64.61	1,26.60	...	4,91.21	3,87.86	27
2875 Other Industries						
60 Other Industries						
001 Direction and Administration	...	46.16	...	46.16	28.33	63
800 Other Expenditure	47.64	...	...	47.64	34.99	36
Total 60	47.64	46.16	...	93.80	63.32	48
Total 2875	47.64	46.16	...	93.80	63.32	48
Total (f) Industries and Minerals	27,37.60	7,38.22	6,21.15	40,96.97	38,03.68	8

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(g) Transport-contd.							
3053 Civil Aviation							
80 General							
001	Direction and Administration	33.98	1,08.60	...	1,42.58	1,14.64	24
Total	80	33.98	1,08.60	...	1,42.58	1,14.64	24
Total	3053	33.98	1,08.60	...	1,42.58	1,14.64	24
3054 Roads and Bridges							
04 District and Other Roads							
001	Direction and Administration	...	75,08.11	...	75,08.11	...	100
105	Maintenance and Repairs	9,10.00	...	...	9,10.00	12,04.66	-24
337	Road Works	50.00	75,00.98	...	75,50.98	33,81.20	123
800	Other Expenditure	7,55.81	29,15.98	...	36,71.79	90,05.59	-59
Total	04	17,15.81	1,79,25.07	...	1,96,40.88	1,35,91.45	45

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(g) Transport-concl.							
3054 Roads and Bridges-concl.							
80	General						
001	Direction and Administration	17,89.25	3,44.67	...	21,33.92	24,87.32	-14
800	Other Expenditure	17,99.99	...	...	17,99.99	4,26.09	322
Total	80	35,89.24	3,44.67	...	39,33.91	29,13.41	35
Total	3054	53,05.05	1,82,69.74	...	2,35,74.79	1,65,04.86	43
3055 Road Transport							
001	Direction and Administration	1,04.67	33.49	...	1,38.16	1,29.49	7
800	Other Expenditure	51,07.44	2,11.28	8.50	53,27.22	55,66.29	-4
Total	3055	52,12.11	2,44.77	8.50	54,65.38	56,95.78	-4
Total (g)	Transport	1,05,51.14	1,86,23.11	8.50	2,91,82.75	2,23,15.28	31

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(h) Communications							
3275 Other Communication Services							
800	Other Expenditure	13,68.42	...	...	13,68.42	25,08.35	-45
Total	3275	13,68.42	...	...	13,68.42	25,08.35	-45
Total (h)	Communications	13,68.42	...	...	13,68.42	25,08.35	-45
(i) Science, Technology and Environment							
3425 Other Scientific Research							
60 Others							
001	Direction and Administration	10.00	2,16.41	...	2,26.41	1,81.52	25
200	Assistance to Other Scientific Bodies	...	2,28.00	...	2,28.00	...	100
600	Other Schemes	...	18,55.65	38.00	18,93.65	1,29.54	1362
Total	60	10.00	23,00.06	38.00	23,48.06	3,11.06	655
Total	3425	10.00	23,00.06	38.00	23,48.06	3,11.06	655

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(i) Science, Technology and Environment-concl.							
3435 Ecology and Environment							
60	Others						
800	Other Expenditure	7.20	32.96	...	40.16	41.83	-4
Total	60	7.20	32.96	...	40.16	41.83	-4
Total	3435	7.20	32.96	...	40.16	41.83	-4
Total (i)	Science, Technology and Environment	17.20	23,33.02	38.00	23,88.22	3,52.89	577
(j) General Economic Services							
3451 Secretariat-Economic Services							
090	Secretariat	1,11.65	2,41.49	...	3,53.14	3,79.15	-7
091	Attached Offices	...	2.73	...	2.73	13.61	-80
101	Planning Commission / Planning Board	...	...	...	...	8.60	-100
102	District Planning Machinery	...	81,64.88	...	81,64.88	49,25.42	66

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-contd.							
(j) General Economic Services-contd.							
3451 Secretariat-Economic Services-concltd.							
Total	3451	1,11.65	84,09.10	...	85,20.75	53,26.78	60
3452 Tourism							
01	Tourist Infrastructure						
101	Tourist Centre	1.00	...	...	1.00	31.96	-97
800	Other Expenditure	...	25.00	...	25.00	4.99	401
Total	01	1.00	25.00	...	26.00	36.95	-30
80	General						
001	Direction and Administration	2,78.04	1,89.18	...	4,67.22	4,48.23	4
003	Training	...	10.00	...	10.00	5.50	82
104	Promotion and Publicity	...	20.00	...	20.00	5.86	241
800	Other Expenditure	...	45.25	64.79	1,10.04	3,06.77	-64
Total	80	2,78.04	2,64.43	64.79	6,07.26	7,66.36	-21

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)						
C. Economic Services-contd.						
(j) General Economic Services-contd.						
3452 Tourism-concltd.						
Total 3452	2,79.04	2,89.43	64.79	6,33.26	8,03.31	-21
3454 Census, Surveys and Statistics						
01 Census						
001 Direction and Administration	4,50.17	84.97	...	5,35.14	5,92.67	-10
800 Other Expenditure	...	...	5,80.83	5,80.83	...	100
Total 01	4,50.17	84.97	5,80.83	11,15.97	5,92.67	88
02 Surveys and Statistics						
111 Vital Statistics	1,43.38	...	...	1,43.38	1,54.11	-7
201 National Sample Survey Organisation	...	...	2,28.80	2,28.80	2,36.88	-3
Total 02	1,43.38	...	2,28.80	3,72.18	3,90.99	-5
Total 3454	5,93.55	84.97	8,09.63	14,88.15	9,83.66	51

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)							
C. Economic Services-concl'd.							
(j) General Economic Services-concl'd.							
3456 Civil Supplies							
001	Direction and Administration	15,22.01	2,63.82	...	17,85.83	15,44.04	16
800	Other Expenditure	...	...	15.00	15.00	...	100
Total	3456	15,22.01	2,63.82	15.00	18,00.83	15,44.04	17
3475 Other General Economic Services							
106	Regulations of Weights and Measures	3,48.65	50.07	...	3,98.72	4,36.61	-9
800	Other Expenditure	19.56	...	...	19.56	22.20	-12
Total	3475	3,68.21	50.07	...	4,18.28	4,58.81	-9
Total (j)	General Economic Services	28,74.46	90,97.39	8,89.42	1,28,61.27	91,16.60	41
Total	C. Economic Services	6,62,61.66	6,46,47.52	1,75,63.66	14,84,72.84	13,37,89.78	11

12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in *italic* represent charged expenditure)

Heads	Actuals for 2010-2011				Actuals for 2009-2010	% Increase (+)/ Decrease (-) during the year
	Non-Plan	State Plan	CSS/CP	Total		
	(In lakhs of rupees)					
GRAND TOTAL EXPENDITURE HEADS (Revenue Account)	<i>4,25,15.28</i>					
	21,07,92.33	8,68,33.39	3,42,82.67	37,44,23.67	36,95,59.24	1.32
Salary	<i>3,88.86</i>					
	13,64,29.98	1,62,99.53	57,07.45	15,88,25.81	18,00,44.77	-12
Grants in Aid						
	29,54.58	53,83.87	76,26.86	1,59,65.31	1,53,99.28	36
Subsidies	...	67.55	1,10.06	1,77.61	1,10.32	61

12. DETAILED STATEMENT OF REVENUE AND CAPITAL EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

4. Expenditure on Revenue

The expenditure on Revenue Account increased from ₹ 36,95,59.24 crores in 2009-2010 to ₹ 37,44,23.67 crores in 2010-2011. The increase of ₹ 48,64.43 crores is mainly under

Sl. No	Major Head of Account	Actuals		Increase	Reasons
		2010-2011	2009-2010		
		(In lakhs of rupees)			
1	2071 Pensions and Other Retirement Benefits	2,22,24.21	1,82,93.00	39,31.22	The increase is mainly under the minor head Superannuation and Retirement, Commuted Value of Pension, Gratuities and Family Pensions below the sub-major head 'Civil'.
2	2204 Sports and Youth Services	28,54.00	15,25.08	13,28.92	The increase is mainly under the minor head Other Expenditure and Physical Education.
3	2210 Medical and Public Health	1,99,04.44	1,98,02.17	1,02.27	The increase is mainly under the minor head Ayurveda and Homeopathy below the sub-major head 'Rural Wealth Services-Other systems of Medicine'.
4	2235 Social Security and Welfare	70,42.84	66,97.59	3,45.25	The increase is mainly under the minor head Woman Welfare and Other Expenditure below the sub-major head ' Social Welfare'.
5	2401 Crop Husbandry	1,29,22.79	1,18,96.02	10,26.77	The increase is mainly under the minor head Manures and Fertilisers, Plant Protection, Horticulture and Vegetable Crops and Other Expenditure.
6	2501 Special Programmes for Rural Development	7,71.45	3,55.34	4,16.11	The increase is mainly under the minor head Swarnajayanti Gram Swarozgar Yojana and Other Expenditure below the sub-major head 'Self Employment Programmes'.
7	2505 Rural Employment	13,59.86	0.09	13,59.77	The increase is mainly under the minor head Jawahar Gram Samaridhi Yojana(JGSY).
8	2801 Power	2,74,12.38	2,04,99.55	69,12.83	The increase is mainly under the minor head Direction and Administration below the sub-major head 'Transmission and Distribution'.
9	2851 Village and Small Industries	33,53.07	32,82.50	70.57	The increase is mainly under the minor head Small Scale Industries, Handloom Industries and Other Expenditure.
10	3425 Other Scientific Research	23,48.06	3,11.06	20,37.00	The increase is mainly under the minor head Direction and Administration and Other Schemes below the sub-major head 'Others'.

12. DETAILED STATEMENT OF REVENUE AND CAPITAL EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES - contd.

4. Expenditure on Revenue

The increase in revenue expenditure in 2010-2011 was partly counter balanced by decreased mainly under the following heads:-

Sl. No	Major Head of Account	Actuals		Decrease	Reasons
		2010-2011	2009-2010		
		(In lakhs of rupees)			
1	2015 Election	17,49.60	43,62.67	26,13.06	The decrease is mainly under the minor head Changes for Conduct of Election to Parliament.
2	2052 Secretariat General Services	57,63.28	61,79.85	4,16.57	The decrease is mainly under the minor head Secretariat.
3	2053 District Administration	1,09,08.54	1,13,98.68	4,90.14	The decrease is mainly under the minor head District Establishments and Commissioners.
4	2055 Police	2,55,72.43	2,94,30.26	38,57.84	The decrease is mainly under the minor head District Police, Wireless
5	2059 Public Works	96,94.91	1,32,16.63	35,21.72	The decrease is mainly under the minor head Maintenance and Repairs and Other Expenditure below the sub-major heads 'Other Buildings' and 'General'.
6	2202 General Education	4,25,23.97	5,45,80.25	1,20,56.28	The decrease is mainly under the minor head Direction and Administration, Teacher Training and Text Books below the sub-major head 'Elementary Education'.
7	2205 Art and Culture	30,14.31	41,65.62	11,51.31	The decrease is mainly under the minor head Direction and Administration and Promotion of Arts and Culture.
8	2215 Water Supply and Sanitation	1,18,33.44	1,89,88.53	71,55.10	The decrease is mainly under the minor head Other Expenditure below the sub-major head 'Water Supply'.
9	2403 Animal Husbandry	49,70.08	55,75.96	6,05.88	The decrease is mainly under the minor head Direction and Administration, Veterinary Services and Animal Health and Other Live stock Development.
10	2406 Forestry and Wild Life	1,04,80.36	1,11,52.27	6,71.90	The decrease is mainly under the minor head Social and Farm Forestry and Forest Produce below the sub-major head 'Forestry'.
11	2408 Food, Storage and Warehousing	49,64.07	93,30.81	43,66.74	The decrease is mainly under the minor head Direction and Administration and Assistance to Public Sector and Other Undertakings below the sub-major head 'Storage and Warehousing'.
12	2515 Other Rural Development Programmes	66,31.26	88,81.13	22,49.86	The decrease is mainly under the minor head Direction and Administration.

12. DETAILED STATEMENT OF REVENUE AND CAPITAL EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES – conclud.

Sl. No	Major Head of Account	Actuals		Decrease	Reasons
		2010-2011	2009-2010		
		(In lakhs of rupees)			
13	2575 Other Special Area Programmes	58,01.67	92,59.80	34,58.13	The decrease is mainly under the minor head Other Expenditure below the sub-major head 'Tribal Areas' and 'Others'.
14	3055 Road Transport	54,65.38	56,95.78	2,30.39	The decrease is mainly under the minor head Other Expenditure.
15	3275 Other Communication Services	13,68.42	25,08.35	11,39.93	The decrease is mainly under the minor head Other Expenditure.

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
A. Capital Account of General Services								
4047 Capital Outlay on Other Fiscal Services								
039	State Excise	...	...	3,31.24	...	3,31.24	3,31.24	100
800	Other Expenditure	5,06.45	...	...	...	...	7,50.61	-100
Total	4047	5,06.45	...	3,31.24	...	3,31.24	10,81.85	-35
4055 Capital Outlay on Police								
211	Police Housing	...	...	...	...	...	8,33.56	...
800	Other Expenditure	2,06.00	...	19,18.67	...	19,18.67	81,78.59	831
Total	4055	2,06.00	...	19,18.67	...	19,18.67	90,12.15	831
4058 Capital Outlay on Stationery and Printing								
103	Government Press	29.46	31.51	14.12	...	45.63	5,28.20	55
Total	4058	29.46	31.51	14.12	...	45.63	5,28.20	55
4059 Capital Outlay on Public Works								
80	General							
001	Direction and Administration	...	...	...	...	...	1.00	...
051	Construction	34,62.81	...	28,34.70	...	28,34.70	1,71,60.65	-18
800	Other Expenditure							
	Construction of Type III (100 Nos) quarters at Ganga (S.H. Development site)	...	...	...	...	...	34,03.84	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
A. Capital Account of General Services –concl.								
4059 Capital Outlay on Public Works-concl.								
80	General							
800	Other Expenditure							
	Other Works each Costing ₹ 5 crore & less	2,43.99	4,71.91	23,57.90	1,16.62	29,46.43	1,68,30.43	1107
	Construction of AP Secretariat Building	13,91.00	...	...	...	...	13,91.00	-100
Total	800	16,35.00	4,71.91	23,57.90	1,16.62	29,46.43	2,16,25.27	80
Total	80	50,97.80	4,71.91	51,92.59	1,16.62	57,81.13	3,87,86.91	13
Total	4059	50,97.80	4,71.91	51,92.59	1,16.62	57,81.13	3,87,86.91	13
4070 Capital Outlay on Other Administrative Services								
800	Other Expenditure	4,00.62	...	8,33.02	...	8,33.02	23,51.45	108
Total	4070	4,00.62	...	8,33.02	...	8,33.02	23,51.45	108
4075 Capital Outlay on Miscellaneous General Services								
800	Other Expenditure	...	...	...	...	...	9.54	...
Total	4075	...	...	...	...	...	9.54	...
Total	A. Capital Account of General Services	62,40.32	5,03.42	82,89.65	1,16.62	89,09.69	5,17,70.09	43

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year		
		Non Plan	State Plan	CSS/CP			Total	
(In lakhs of rupees)								
B. Capital Account of Social Services								
(a) Capital Account of Education, Sports, Art and Culture								
4202 Capital Outlay on Education, Sports, Art and Culture								
01	General Education							
201	Elementary Education	7,01.18	...	82.50	...	82.50	34,65.96	-88
202	Secondary Education	13.50	...	1,27.02	...	1,27.02	38,42.65	841
203	University and Higher Education	8.22	...	2,45.59	...	2,45.59	15,85.42	2888
204	Adult Education	...	...	...	...	...	1.80	...
600	General	41.22	...	...	...	...	59.22	-100
800	Other Expenditure	7,39.39	...	75,07.80	...	75,07.80	3,44,04.19	915
Total	01	15,03.51	...	79,62.91	...	79,62.91	4,33,59.24	430
02	Technical Education							
104	Polytechnics	...	...	15,01.45	...	15,01.45	35,40.96	100
800	Other Expenditure	...	...	...	...	...	56.94	...
Total	02	...	...	15,01.45	...	15,01.45	35,97.90	100
03	Sports and Youth Services							
800	Other Expenditure	2,80.88	...	...	11,84.78	11,84.78	75,37.90	322
Total	03	2,80.88	...	...	11,84.78	11,84.78	75,37.90	322

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
B. Capital Account of Social Services -contd.							
(a) Capital Account of Education, Sports, Art and Culture-concl.							
4202 Capital Outlay on Education, Sports, Art and Culture-concl.							
04	Art and Culture						
105	Public Libraries	...	...	...	...	71.67	...
106	Museums	...	...	...	...	22.34	...
800	Other Expenditure	13,38.45	...	7,37.42	...	7,37.42	35,10.00
Total	04	13,38.45	...	7,37.42	...	7,37.42	36,04.01
Total	4202	31,38.88	...	1,02,01.79	11,84.78	1,13,86.56	5,81,15.09[*]
Total	(a) Capital Account of Education, Sports, Art and Culture	31,38.88	...	1,02,01.79	11,84.78	1,13,86.56	5,81,15.09[*]
(b) Capital Account of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
01	Urban Health Services						
103	Central Govt. Health Scheme	...	...	...	...	1,48.74	...
800	Other Expenditure	...	...	...	...	5.00	...
Total	01	...	...	...	...	1,53.74	...

[*] ₹ 4,67,28.53 lakhs shown instead of ₹ 4,67,12.49 lakhs at the end of 2009-2010 . Net difference of ₹ 16.04 lakhs increased the total amount of ₹ 5,80,99.05 lakhs by ₹ 5,81,15.09 lakhs .

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
B. Capital Account of Social Services -contd.								
(b) Capital Account of Health and Family Welfare –concl.								
4210 Capital Outlay on Medical and Public Health-concl.								
80	General							
800	Other Expenditure	7,19.07	30.47	32,29.68	...	32,60.15	1,86,80.05	353
Total	80	7,19.07	30.47	32,29.68	...	32,60.15	1,86,80.05	353
Total	4210	7,19.07	30.47	32,29.68	...	32,60.15	1,88,33.79	353
4211 Capital Outlay on Family Welfare								
103	Maternity and Child Health	...	...	...	...	...	26.93	...
Total	4211	...	...	...	...	...	26.93	...
Total	(b) Capital Account of Health and Family Welfare	7,19.07	30.47	32,29.68	...	32,60.15	1,87,06.98	353
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development								
4215 Capital Outlay on Water Supply and Sanitation								
01	Water Supply							
101	Urban Water Supply	8,46.55	...	...	...	...	64,26.03	-100
102	Rural Water Supply	...	...	...	...	...	1,88.72	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
B. Capital Account of Social Services -contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.							
4215 Capital Outlay on Water Supply and Sanitation-contd.							
01 Water Supply-contd.							
800 Other Expenditure							
Other works each costing ₹ 5 crore & less	...	...	71,31.86	...	71,31.86	2,01,58.50	100
Improvement of W/S at Bomdila Township	...	...	...	...	...	6,31.94	...
Schemes under ACA/SPA	13,00.00	...	...	...	...	13,00.00	-100
Water Supply Schemes	9,82.80	...	...	...	...	9,82.80	-100
Water supply to village Sille,Oyan,rani, Sikbamin,Sika Tode Ledum, Bamin, Mirem, Remi Miglung, Mikong, Mangmang 12th mile Ruksin and Raying under Oyan and Bilat circle	...	...	5,72.61	...	5,72.61	5,72.61	100
Providing Water supply to Mebo Sub-Divisional head quarter and adjoining village	...	...	1,24.72	...	1,24.72	1,24.72	100
Water supply at Jairampur Township	...	...	1,00.00	...	1,00.00	1,00.00	100
Water supply at Basar Township	...	...	15.81	...	15.81	15.81	100
Water supply at Tuting Township	...	...	1,09.05	...	1,09.05	1,09.05	100
Water supply at Jengging Township	...	...	17.64	...	17.64	17.64	100

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP			Total
(In lakhs of rupees)						
B. Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.						
4215 Capital Outlay on Water Supply and Sanitation-concltd.						
01	Water Supply					
800	Other Expenditure					
	Water supply at Likabali Township	...	75.70	...	75.70	100
	Water supply at Hawaii Township	...	2,29.26	...	2,29.26	100
Total	800	22,82.80	83,76.65	...	83,76.65	2,43,18.03
Total	01	31,29.35	83,76.65	...	83,76.65	3,09,32.78
02	Sewerage and Sanitation					
106	Sewerage Services	...	...	...	...	35.78
Total	02	...	...	...	...	35.78
Total	4215	31,29.35	83,76.65	...	83,76.65	3,09,68.56
4216 Capital Outlay on Housing						
01	Government Residential Buildings					
106	General Pool Accommodation	4,72.64	19,70.97	...	20,09.97	325
700	Other Housing	...	...	...	...	4,72.59
Total	01	4,72.64	19,70.97	...	20,09.97	2,86,44.97

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year		
		Non Plan	State Plan	CSS/CP			Total	
(In lakhs of rupees)								
B. Capital Account of Social Services -contd.								
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.								
4216 Capital Outlay on Housing-concl.								
80	General							
800	Other Expenditure							
Total	800	...	...	...	...	5,20.00	...
Total	80	...	...	...	...	5,20.00	...
Total	4216	4,72.64	39.00	19,70.97	...	20,09.97	2,91,64.97	325
4217 Capital Outlay on Urban Development								
01	State Capital Development							
001	Direction and Administration	...	...	...	...	2,41.37	...
052	Machinery and Equipment	...	...	...	...	22.37	...
800	Other Expenditure	...	...	...	...	6,80.18	...
Total	01	...	...	...	...	9,43.92	...
60	Other Urban Development Schemes							
001	Direction and Administration	2,08.79	...	4,22.11	...	4,22.11	28,38.80	102
051	Construction	...	...	...	...	54.58	...
800	Other Expenditure	70,07.47	10,00.00	36,18.65	70,42.85	1,16,61.50	3,21,26.10	66
Total	60	72,16.26	10,00.00	40,40.76	70,42.85	1,20,83.61	3,50,19.48	67

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
B. Capital Account of Social Services -contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development –concl.							
4217 Capital Outlay on Urban Development-concl.							
Total 4217	72,16.26	10,00.00	40,40.76	70,42.85	1,20,83.61	3,59,63.40	67
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,08,18.25	10,39.00	1,43,88.38	70,42.85	2,24,70.23	9,60,96.93	108
(d) Capital Account of Information and Broadcasting							
4220 Capital Outlay on Information and Publicity							
60 Others							
052 Machinery and Equipment							
101 Buildings	2.30	...	...	...	...	1,44.44	-100
800 Other Expenditure	9.43	...	1,14.50	...	1,14.50	1,97.90	1114
Total 60	11.73	...	1,14.50	...	1,14.50	3,42.34	876
Total 4220	11.73	...	1,14.50	...	1,14.50	3,42.34	876
Total (d) Capital Account of Information and Broadcasting	11.73	...	1,14.50	...	1,14.50	3,42.34	876

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
B. Capital Account of Social Services -contd.							
(g) Capital Account of Social Welfare and Nutrition							
4235	Capital Outlay on Social Security and Welfare						
01	Rehabilitation						
800	Other Expenditure	...	...	...	...	43.89	...
Total	01	...	...	...	...	43.89	...
02	Social Welfare						
800	Other Expenditure	6,11.18	...	5.00	36,13.55	36,18.55	1,19,20.13
Total	800	6,11.18	...	5.00	36,13.55	36,18.55	1,19,20.13
Total	02	6,11.18	...	5.00	36,13.55	36,18.55	1,19,20.13
60	Other Social Security and Welfare Programmes						
800	Other Expenditure	...	...	...	...	25.00	...
Total	60	...	...	...	...	25.00	...
Total	4235	6,11.18	...	5.00	36,13.55	36,18.55	1,19,89.13
Total (g)	Capital Account of Social Welfare and Nutrition	6,11.18	...	5.00	36,13.55	36,18.55	1,19,89.13

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
B. Capital Account of Social Services –concl.							
(h) Capital Account of Others Social Services.							
4250 Capital Outlay on Other Social Services							
201 Labour	...	...	21.45	...	21.45	2,90.15	100
800 Other Expenditure	61.13	...	85.05	11.15	96.20	10,99.46	57
Total 4250	61.13	...	1,06.50	11.15	1,17.65	13,89.61	92
Total (h) Capital Account of Others Social Services	61.13	...	1,06.50	11.15	1,17.65	13,89.61	92
Total B. Capital Account of Social Services	1,53,60.24	10,69.47	2,80,45.85	1,18,52.32	4,09,67.64	18,66,39.96	167
C. Capital Account of Economic Services							
(a) Capital Account of Agriculture and Allied Activities							
4401 Capital Outlay on Crop Husbandry							
101 Farming Co-Operatives	...	...	...	...	...	0.89	...
190 Investments In Public Sector And Other Undertakings	...	...	1,87.47	...	1,87.47	10,30.66	100
800 Other Expenditure	...	...	5,00.94	...	5,00.94	39,10.90	100
Total 4401	...	...	6,88.41	...	6,88.41	49,42.45	100

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
C. Capital Account of Economic Services								
(a) Capital Account of Agriculture and Allied Activities -contd.								
4402 Capital Outlay on Soil and Water Conservation								
102	Soil Conservation	...	...	...	...	2,01.65	...
800	Other Expenditure	1,45.68	1,19.52	1,19.52	27,35.75	-18
Total	4402	1,45.68	1,19.52	1,19.52	29,37.40	-18
4403 Capital Outlay on Animal Husbandry								
800	Other Expenditure	4,66.16	...	2,17.20	...	2,17.20	31,64.65	-53
Total	4403	4,66.16	...	2,17.20	...	2,17.20	31,64.65	-53
4404 Capital Outlay on Dairy Development								
800	Other Expenditure	5.00	5.00	85.40	100
Total	4404	5.00	5.00	85.40	100
4405 Capital Outlay on Fisheries								
800	Other Expenditure	99.75	...	2,50.86	63.00	3,13.86	8,17.10	215
Total	4405	99.75	...	2,50.86	63.00	3,13.86	8,17.10	215

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
C. Capital Account of Economic Services -contd.							
(a) Capital Account of Agriculture and Allied Activities -contd.							
4406 Capital Outlay on Forestry and Wild Life							
01	Forestry						
070	Communication and Buildings	...	...	...	...	6,21.91	...
190	Investments in Public Sector and Other Undertaking	...	...	...	...	9,00.00	...
800	Other Expenditure	...	...	...	...	1,87.13	...
Total	01	...	...	...	...	17,09.04	...
Total	4406	...	...	...	...	17,09.04	...
4408 Capital Outlay on Food, Storage and Warehousing							
01	Food						
101	Procurement and Supply	1,22.22	61.48	...	...	61.48	2,86.29
Total	01	1,22.22	61.48	...	...	61.48	2,86.29
02	Storage and Warehousing						
800	Other Expenditure	...	...	...	2,66.78	2,66.78	3,87.82
Total	02	...	...	...	2,66.78	2,66.78	3,87.82
Total	4408	1,22.22	61.48	...	2,66.78	3,28.28	6,74.13

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
C. Capital Account of Economic Services -contd.								
(a) Capital Account of Agriculture and Allied Activities -contd.								
4415	Capital Outlay on Agricultural Research and Education							
80	General							
800	Other Expenditure	...	...	...	...	5,57.90	...
Total	80	...	...	...	...	5,57.90	...
Total	4415	...	...	...	...	5,57.90	...
4416	Investments in Agricultural Financial Institution							
190	Investments in Public Sector and Other Undertakings							
Total	190	...	...	...	...	6,04.66	...
Total	4416	...	...	...	...	6,04.66	...
4425	Capital Outlay on Co-operation							
001	Direction and Administration	-4.03	...	12.08	...	12.08	3,26.11	-400
106	Investments in Multi-Purpose Rural Co-Operatives	...	...	...	...	36.90	...
107	Investment in Credit Co-Operatives	...	...	...	...	55.84	...
108	Investments in Other Co-Operatives	...	...	...	...	1,58.86	...
190	Investments in Public Sector and Other Undertakings	...	...	...	...	1,90,53.00	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
C. Capital Account of Economic Services -contd.								
(a) Capital Account of Agriculture and Allied Activities –concl.								
4425 Capital Outlay on Co-operation-concl.								
190	Investments In Public Sector and Other Undertakings							
200	Other Investments	64.50	...	...	...	10,93.20	-100
800	Other Expenditure	...	...	99.50	...	2,74.42	100
Total	4425	60.47	...	1,11.58	...	2,09,98.33	85	
4435 Capital Outlay on Other Agricultural Programmes								
01	Marketing and Quality Control							
800	Other Expenditure	...	...	...	...	8.80	...
Total	01	...	...	...	...	8.80	...
Total	4435	...	...	...	...	8.80	...
Total (a)	Capital Account of Agriculture and Allied Activities	8,94.28	61.48	12,68.05	4,54.30	17,83.83	3,64,99.84	99
(b) Capital Account of Rural Development								
4515 Capital Outlay on Other Rural Development Programmes								
101	Panchayati Raj	...	...	...	...	2,92.94	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
C. Capital Account of Economic Services -contd.								
(b) Capital Account of Rural Development-concl.								
4515 Capital Outlay on Other Rural Development Programmes-concl.								
103	Rural Development	27,08.50	...	9,26.94	...	9,26.94	62,59.56	-66
800	Other Expenditure	...	...	9,95.00	...	9,95.00	13,78.03	100
Total	4515	27,08.50	...	19,21.94	...	19,21.94	79,30.53	-29
Total	(b) Capital Account of Rural Development	27,08.50	...	19,21.94	...	19,21.94	79,30.53	-29
(c) Capital Account of Special Areas Programmes								
4552 Capital Outlay on North Eastern Areas								
009	Roads and Bridges	...	...	...	...	...	17,47.45	...
800	Other Expenditure							
	Other works each costing ₹ 5 crore and less	16,98.68	...	1,22,45.89	...	1,22,45.89	4,92,01.54	621
	Construction of 132 X 33 KV line at Itanagar	10,58.00	...	...	...	...	10,58.00	-100
	Seppa Chayangtajo Road	14,99.99	...	...	...	...	14,99.99	-100
	Digboi-Pangeri-Bordumsa Road	5,78.57	...	...	...	...	5,78.57	-100
	Laimekuri-Nari-Talem Road	8,13.81	...	...	...	...	8,13.81	-100
	Construction of Pedestrian Wire Rope Suspension Bridge (82 Nos)	10,00.00	...	...	...	...	10,00.00	-100

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
C. Capital Account of Economic Services -contd.								
(c) Capital Account of Special Areas Programmes –concl.								
4552 Capital Outlay on North Eastern Areas-concl.								
800	Other Expenditure-concl.							
Total	800	66,49.05	...	1,22,45.89	...	1,22,45.89	5,41,51.92	84
Total	4552	66,49.05	...	1,22,45.89	...	1,22,45.89	5,58,99.37	84
4575 Capital Outlay on other Special Areas Programmes								
03	Tribal Areas							
800	Other Expenditure	...	...	23,75.33	...	23,75.33	1,30,44.78	100
Total	03	...	...	23,75.33	...	23,75.33	1,30,44.78	100
Total	4575	...	...	23,75.33	...	23,75.33	1,30,44.78	100
Total	(c) Capital Account of Special Areas Programmes	66,49.05	...	1,46,21.22	...	1,46,21.22	6,89,44.17	120
(d) Capital Account of Irrigation and Flood Control								
4701 Capital Outlay on Major and Medium Irrigation								
02	Major Irrigation-Non-Commercial							
800	Other Expenditure	...	...	...	...	...	1,36.10	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
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.							
02	Major Irrigation-Non-Commercial-concltd.						
Total 02	...	...	...	...	...	1,36.10	...
80	General						
800	Other Expenditure						
Total 80	...	...	...	...	...	46.39	...
Total 4701	...	...	...	...	...	1,82.49	...
4702 Capital Outlay on Minor Irrigation							
101	Surface Water						
Total 101	...	...	...	...	...	1,55.99	...
800	Other Expenditure						
Total 4702	9,09.82	...	10.29	...	10.29	46,35.36	-99
Total 4711	9,09.82	...	10.29	...	10.29	47,91.35	-99
4711 Capital Outlay on Flood Control Projects							
01	Flood Control						
001	Direction and Administration						
052	Machinery and Equipment						
001	11,00.03	...	43,68.14	...	43,68.14	68,64.27	297
052	...	...	...	...	...	35.16	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year		
		Non Plan	State Plan	CSS/CP			Total	
(In lakhs of rupees)								
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							
800	Other Expenditure	18,21.35	...	37,45.21	9,04.54	46,49.85	1,93,19.82	155
Total	01	29,21.38	...	81,13.35	9,04.64	90,17.99	2,62,19.25	209
02	Anti-sea Erosion Projects							
800	Other Expenditure	...	...	...	...	...	5,13.62	...
Total	02	...	...	...	...	...	5,13.62	...
Total	4711	29,21.38	...	81,23.64	9,04.64	90,17.99	2,67,32.87	209
Total	(d) Capital Account of Irrigation and Flood Control	38,31.20	...	81,23.64	9,04.64	90,28.28	3,17,06.71	136
(e) Capital Account of Energy								
4801 Capital Outlay on Power Projects								
01	Hydel Generation							
052	Machinery and Equipment	30.18	...	76.89	...	76.89	5,51.80	155
800	Other Expenditure							
	Schemes under MNES	...	...	...	...	...	18,65.03	...
	Construction of Liromba MHS at Liromba	...	...	...	...	...	5,64.07	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
C. Capital Account of Economic Services -contd.							
(e) Capital Account of Energy -contd.							
4801 Capital Outlay on Power Projects-contd.							
01	Hydel Generation-concltd.						
800	Other Expenditure						
	Construction of Kitpi MHS over river Kitpi Ph-II (3 x 2000 KW)	...	...	...	...	8,42.49	...
	Other Works each Costing ₹ 5 crore & less	1,14,32.03	...	1,25,10.11	11,50.00	1,36,60.11	8,70,72.55 19
	Construction of 33 KV line from Geku to Along	...	...	...	...	6,73.73	...
Total	800	1,14,32.03	...	1,25,10.11	11,50.00	1,36,60.11	9,17,04.87 19
Total	01	1,14,62.21	...	1,25,87.00	11,50.00	1,37,37.00	9,22,56.67 20
04	Diesel/Gas Power Generation						
800	Other Expenditure	...	...	...	...	1,50,45.72	...
Total	04	...	...	...	...	1,50,45.72	...
05	Transmission and Distribution						
800	Other Expenditure						
	C/o Rangamadi Along 132 KV Tr. line for State of AP	...	...	...	...	12,68.00	...
	C/o Kipti MHS over River Kipti Ph-II (3x1000KW)	...	...	...	...	15,49.90	...
	C/o Dus Nallah MHS at Dimwe near	...	...	...	...	6,27.67	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year		
		Non Plan	State Plan	CSS/CP			Total	
(In lakhs of rupees)								
C. Capital Account of Economic Services -contd.								
(e) Capital Account of Energy -contd.								
4801 Capital Outlay on Power Projects-contd.								
05	Transmission and Distribution-contd.							
800	Other Expenditure							
	Tezu in Lohit Dist							
	Construction Angong Nallah MHS near Janbo (4x1000 KW)							
	13,08.57	...	
	12,16.48	65.96	13,46.00	...	14,11.96	4,30,29.40	16	
	Other Works each Costing ₹ 5 crore & less							
	10,86.04	...	
	Consturctin of Packa MHS at Seppa (2x1500 KW) in East Kameng District							
	7,99.34	...	
	Construction of Rina MHS over Simen river (2 x 1000 KW)							
Total	800	12,16.48	65.96	13,46.00	...	14,11.96	4,96,68.92	16
Total	05	12,16.48	65.96	13,46.00	...	14,11.96	4,96,68.92	16
06	Rural Electrification							
800	Other Expenditure							
	7,88.19	...	5,27.81	...	5,27.81	1,25,81.57	-33	
Total	06	7,88.19	...	5,27.81	...	5,27.81	1,25,81.57	-33
80	General							
001	Direction and Administration							
	54,82.24	...	
799	Suspense							
	-0.19	-2,06.20	-100	
800	Other Expenditure							
	1,58,90.92	...	89,98.58	10,00.00	99,98.58	8,23,05.45	-37	

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year		
		Non Plan	State Plan	CSS/CP			Total	
(In lakhs of rupees)								
C. Capital Account of Economic Services -contd.								
(e) Capital Account of Energy –concl.								
4801 Capital Outlay on Power Projects-concl.								
80	General							
Total	80	1,58,90.73	...	89,98.58	10,00.00	99,98.58	8,75,81.49	-37
Total	4801	2,93,57.61	65.96	2,34,59.39	21,50.00	2,56,75.35	25,71,34.37	-13
4810 Capital Outlay on Non-Conventional Sources of Energy								
600	Others	49.75	...	49.75	57.99	100
Total	4810	49.75	...	49.75	57.99	100
Total (e)	Capital Account of Energy	2,93,57.61	65.96	2,35,09.14	21,50.00	2,57,25.10	25,71,92.36	-12
(f) Capital Account of Industry and Minerals								
4851 Capital Outlay on Village and Small Industries								
800	Other Expenditure	2,69.30	...	2,69.30	15,06.07	100
Total	4851	2,69.30	...	2,69.30	15,06.07	100

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP	Total		
(In lakhs of rupees)							
C. Capital Account of Economic Services -contd.							
(f) Capital Account of Industry and Minerals -contd.							
4852 Capital Outlay on Iron & Steel Industries							
02 Manufacture							
800 Other Expenditure	...	...	...	...	...	9.33	...
Total 02	...	...	...	...	...	9.33	...
Total 4852	...	...	...	...	...	9.33	...
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries							
60 Other Mining and Metallurgical Industries							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,57.30	...
800 Other Expenditure	32.55	...	81.15	...	81.15	5,57.92	149
Total 60	32.55	...	81.15	...	81.15	9,15.22	149
Total 4853	32.55	...	81.15	...	81.15	9,15.22	149
4875 Capital Outlay on other Industries							
60 Other Industries							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	2,89.50	...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP			Total
(In lakhs of rupees)						
C. Capital Account of Economic Services -contd.						
(f) Capital Account of Industry and Minerals -contd.						
4875 Capital Outlay on other Industries-concl'd.						
60	Other Industries-concl'd.					
800	Other Expenditure	...	...	...	...	5.81 ...
Total	60	...	...	...	...	2,95.31 ...
Total	4875	...	...	...	...	2,95.31 ...
4885 Capital Outlay on Industries and Minerals						
01	Investments in Industrial Financial Institutions					
190	Investments in Public Sector And Other Undertakings	...	...	...	...	1,15.41 ...
Total	01	...	...	...	...	1,15.41 ...
60	Others					
800	Other Expenditure					
Total	800	...	...	...	...	2,13.93 ...
Total	60	...	...	...	...	2,13.93 ...
Total	4885	...	...	...	...	3,29.34 ...

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011				Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP	Total			
(In lakhs of rupees)								
C. Capital Account of Economic Services -contd.								
(g) Capital Account of Transport -contd.								
5054 Capital Outlay on Roads and Bridges-concltd.								
04	District and Other Roads-concltd.							
800	Other Expenditure-concltd.							
	Other Works each costing ₹ 5 Crore & less	...	17.00	5,48,20.34	10,61.42	5,58,98.76	30,50,86.26	100
	Construction of road from Koloriang to Damin via Parsi Parlo Road (40.00 Km)	...	...	...	...	...	7,05.00	...
	Consturction of Garu to Gensi Road (20.70 Km)	...	...	...	...	...	6,16.20	...
	Imporvement of Nampong to Rima Putok road in Changlang	...	...	...	...	...	5,53.21	...
	Kanubari -longding road (52.00 Km)	...	...	...	...	...	12,86.22	...
	Construction of road from Dirang Dzung to Namthung via Sangtam (19.215 Km)	...	...	...	...	...	8,79.28	...
	Construction of road from Dipulamgu to Pipu	3,42,78.47	...	...	...	...	3,42,78.47	-100
Total	800	3,42,78.47	17.00	5,48,20.34	10,61.42	5,58,98.76	34,45,30.48	63
Total	04	3,42,78.47	17.00	5,48,20.34	10,61.42	5,58,98.76	34,45,30.48	63

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year
		Non Plan	State Plan	CSS/CP			Total
(In lakhs of rupees)						
C. Capital Account of Economic Services -contd.						
(i) Capital Account of Science Technology and Environment –concl.						
5425 Capital Outlay on Other Scientific and Environmental Research-concl						
Total 5425	...	...	...	...	...	39.56 ...
Total (i) Capital Account of Science Technology and Environment	...	...	...	...	...	39.56 ...
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
01 Tourist Infrastructure						
101 Tourist Centre	...	...	...	10,45.88	10,45.88	10,45.88 100
102 Tourist Accommodation	31,73.10	...	...	20,65.82	20,65.82	1,16,47.00 -35
800 Other Expenditure	...	...	...	...	...	2,13.67 ...
Total 01	31,73.10	...	...	31,11.70	31,11.70	1,29,06.55 -2
80 General						
800 Other Expenditure	-68.34	...	...	2,53.84	2,53.84	44,68.58 -471
Total 800	-68.34	...	...	2,53.84	2,53.84	44,68.58 -471
Total 80	-68.34	...	...	2,53.84	2,53.84	44,68.58 -471
Total 5452	31,04.76	...	...	33,65.54	33,65.54	1,73,75.13 8

13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-2010	Expenditure during 2010-2011			Expenditure to end of 2010-2011	% Increase (+)/ Decrease (-) during the year	
		Non Plan	State Plan	CSS/CP			Total
(In lakhs of rupees)							
C. Capital Account of Economic Services –concl.							
(j) Capital Account of General Economic Services –concl.							
5475 Capital Outlay on Other General Economic Services-concl.							
102 Civil Supplies	...	...	1,87.49	...	1,87.49	5,06.34	100
112 Statistics	12.44	...	1,09.17	...	1,09.17	7,00.11	778
800 Other Expenditure	9.83	...	49.75	1,08.79	1,58.54	3,17.37	1512
Total 5475	22.27	...	3,46.40	1,08.79	4,55.20	15,23.82	1944
Total (j) Capital Account of General Economic Services	31,27.03	...	3,46.40	34,74.34	38,20.74	1,88,98.95	22
Total C. Capital Account of Economic Services	8,14,30.00	1,44.44	10,66,30.80	82.67.70	11,50,42.94	78,34,17.39	41
Grand Total	10,30,30.57	17,17.33	14,29,66.30	2,02,36.64	16,49,20.27	1,02,18,27.46	60
Salary	65.13	...	1,28.33	...	1,28.33		97
Grants in Aid	3,12.25	...	49,34.84	...	49,34.84		1480

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section -1 Comparative summary of Government Investment in the share capital and debentures of different concerns for 2010-2011 and 2009-2010

Name of Concern	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	Dividend / interest received during the year
Government Companies	5	9,04.01	...	5	9,04.01	...
Co-operative Bank, Societies etc	145	2,09,10.60	...	145	2,09,13.57[*]	...
	150	2,18,14.61	...	150	2,18,17.58[*]	...

[*] Difference of ₹ 2,24.17 lakhs with last year's account is rectification of misclassification

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
I Government Companies										
1.	Arunachal Pradesh Forest Corporation Limited	1977-1978 1985-1986 1987-1988 1995-1996	Equity Shares Equity Shares Equity Shares	(a)	100 each 100 each 100 each	2,70.00 59.72 50.00	100 100 100	... ... ...	... ... ...	Accumulated profit upto 1998-99 was ₹ 16,39.56 lakh. The working results from 1999-2000 onwards have not been intimated (January 2012).
					Total	<u>3,79.72</u>				
2.	Arunachal Plywood	1987-1988	Equity Shares	(a)	3 each	20.28	26	...	...
					Total	<u>20.28</u>				
3.	Arunachal Pradesh Industrial Development and Financial Corporation Limited	1983-1984 1999-2000 2000-2001 2001-2002	Equity Shares Equity Shares Equity Shares Equity Shares	(a)	100 Each (17000) 100 Each (a) 100 Each (17000) 100 Each	1,15.41 17.00 10.00 17.00	100 100 100 100	... ... ... ...	... ... ... ...	The Corporation earned a profit of ₹ 6,20.00 lakh during the year 2007-2008 ₹ 82.00 lakhs. The working results from 2008-09 on

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
I Government Companies-contd.										
3.	Arunachal Pradesh Industrial Development and Financial Corporation Limited	2002-2003	Equity Shares	(a)	100 Each	5.00	(a)	...	...	Onwards have not been intimated (January 2012).
		2003-2004	Equity Shares	(a)	100 Each	5.00	(a)	...	...
		2004-2005	Equity Shares	5000	100 Each	5.00	100	...	...
		2005-2006	Equity Shares	5000	100 Each	5.00	(a)	...	...
		2006-2007	Equity Shares	(a)	(a)	3.00	(a)	...	...
					Total	<u>1,82.41</u>				
4.	Handloom and Handicraft Development Corporation Limited	1991-1992	(a)	(a)	(a)	4.50	(a)	...	...	The Corporation sustained accumulated loss of ₹ 48.31 lakh upto 1996-97. The working results for the period from 1997-98 onwards
		1992-1993	(a)	(a)	(a)	23.00	(a)	...	...
		1993-1994	(a)	(a)	(a)	15.00	(a)	...	...
		1994-1995	(a)	(a)	(a)	20.00	(a)	...	...

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
I Government Companies-contd.										
4.	Handloom and Handicraft Development Corporation Limited	1995-1996	(a)	(a)	(a)	10.00	(a)	...	...	have not been intimated (January 2012).
		1996-1997	(a)	(a)	(a)	10.00	(a)	...	...
				Total		<u>82.50</u>				
5.	Arunachal Pradesh Mineral Development and Trading Corporation	1991-1992	Equity Shares	(a)	100 each	44.10	100	...	...	The Corporation sustained cumulative loss of ₹ 13.00 lakh during the year 1993-94. The accumulated loss upto 1993-94 was ₹ 25.00 lakh. The working results from 1994-95 onwards have not been intimated (January 2012).
		1992-1993	Equity Shares	(a)	100 each	49.00	(a)	...	...
		1993-1994	Equity Shares	(a)	100 each	32.00	(a)	...	...
		1994-1995	Equity Shares	(a)	100 each	27.00	(a)	...	...
		1995-1996	Equity Shares	(a)	100 each	15.00	(a)	...	...
		1997-1998	Equity Shares	(a)	100 each	12.00	(a)	...	...
		1997-1998	Equity Shares	(a)	100 each	30.00	(a)	...	...

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
I Government Companies-concltd.										
5.	Arunachal Pradesh Mineral Development and Trading Corporation	2000-2001 2004-2005 2006-2007	Equity Shares Equity Shares Equity Shares	(2000) (5000) (a)	100 each 100 each (a)	20.00 5.00 5.00	(a) (a) (a)	... ... ...	... ... ...
					Total	<u>2,39.10</u>				
Total Government Companies						<u>9,04.01</u>				
II Co-operative Bank, Societies etc										
1.	Arunachal Pradesh State Co-operative Apex Bank Ltd. Naharlagun	2005-2006 2007-2008	(a) Equity Shares	(a) (a)	(a) (a)	10,53.00 1,80,00.00	(a) (a)	... ... ...	... ... ...
					Total	<u>1,90,53.00</u>				
2.	Regional Rural Bank	1984-1985	(a)	(a)	(a)	3.75	(a)	...	...

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
II Co-operative Bank, Societies etc-contd.										
2.	Regional Rural Bank	1988-1989	(a)	(a)	(a)	3.75	(a)	...	...
		1990-1991	(a)	(a)	(a)	3.75	(a)	...	...
		1992-1993	(a)	(a)	(a)	3.75	(a)	...	...
		1995-1996	(a)	(a)	(a)	31.61	(a)	...	...
		2007-2008	Equity Shares	(a)	(a)	5,58.04	(a)	...	...
			Total			<u>6,04.65</u>				
3.	Credit Co-Operatives (9 Societies)	1984-1985	Ordinary Shares	(a)	(a)	55.84	(a)	...	...
			Total			<u>55.84</u>				
4.	Farming Co-operatives (9 Societies)	1985-1986	Ordinary Shares	(a)	(a)	0.89	(a)	...	...

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
II Co-operative Bank, Societies etc-contd.										
4.	Farming Co-operatives (9 Societies)	2002-2003	(a)	(a)	(a)	76.18	(a)	...	...
		2008-2009	(a)	(a)	(a)	95.36	(a)	...	...
				Total		<u>1,72.43</u>				
5.	Other Co-operatives (124 Societies)	1986-1987	Ordinary Shares	(a)	(a)	1,16.34	(a)	...	...
		1987-1988		(a)	(a)	6.47	(a)	...	...
		1990-1991		(a)	(a)	5.95	(a)	...	...
		1991-1992		(a)	(a)	15.00	(a)	...	...
		1992-1993		(a)	(a)	2.54	(a)	...	...
		1993-1994		(a)	(a)	7.34	(a)	...	...
		1995-1996		(a)	(a)	50.00	(a)	...	...

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(In lakhs of rupees)

II Co-operative Bank, Societies etc-contd.

5.	Other Co-operatives (124 Societies)-contd.	1996-1997		(a)	(a)	31.29	(a)	...	...
		1997-1998	(a)	(a)	(a)	20.73	(a)	...	...
		1998-1999	(a)	(a)	(a)	27.36	(a)	...	...
		2001-2002	(a)	(a)	(a)	9.10	(a)	...	...
		2002-2003	(a)	(a)	(a)	2.46	(a)	...	...
		2005-2006	(a)	(a)	(a)	92.70	(a)	...	...
		2006-2007	(a)	(a)	(a)	3,91.25	(a)	...	...
		2007-2008	(a)	(a)	(a)	24.17	(a)	...	...
		2008-2009	(a)	(a)	(a)	1,87.55	(a)	...	...

14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-2: Details of investments upto 2010-2011

Sl. No.	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government account	Remarks
			Type	No. of shares	Face value of each					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
II Co-operative Bank, Societies etc-concl.										
5.	Other Co-operatives (124 Societies)-concl.			Total		9,90.25[*]				
6.	Multipurpose Rural Co-operatives	2001-2002	(a)	(a)	(a)	33.50	(a)	...	...
		2004-2005	(a)	(a)	(a)	0.40	(a)	...	...
		2004-2005	(a)	(a)	(a)	0.50	(a)	...	...
		2005-2006	(a)	(a)	(a)	3.00	(a)	...	...
				Total		37.40				
	Co-operative Bank, Societies etc					2,09,13.57[*]				
	GRAND TOTAL					2,18,17.58[*]				

(a) The full particulars of types of shares, number of shares, face value and percentage of government Investment have not been intimated (January, 2012).

[*] Difference of ₹ 2,24.17 lakhs with last years' account is rectification of misclassification.

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In Percent	
(In lakhs of rupees)							
E. Public Debt							
6003	Internal Debt of the State Government						
101	6,98,42.99	...	12,92.74	6,85,50.25	-12,92.74	- 2	...
103	1,11.91	...	16.76	95.15	-16.76	- 15	...
104	6.00	...	2.00	4.00	-2.00	- 33	...
105	2,83,46.74	52,05.13	29,21.60	3,06,30.27	22,83.53	8	...
108	-3,32.61	...	61.04	-3,93.65[*]	-61.04	18	...
109	1,04,56.03	...	...	1,04,56.03	...	...	...
110	55,64.00	...	...	55,64.00	...	...	...
111	5,92,58.54	61,62.00	6,52.60	6,47,67.94	55,09.40	9	...

[*] Minus balance is under investigation.

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest paid	
					In rupees	In Percent		
(In lakhs of rupees)								
E. Public Debt								
6003	Internal Debt of the State Government							
800	Other Loans	-11,02.89	8,31.67	9,83.87	-12,55.09[*]	-1,52.20	14	...
Total	6003	17,21,50.71	1,21,98.80	59,30.61	17,84,18.90	62,68.19	4	...
6004	Loans and Advances From the Central Government							
01	Non-Plan Loans							
101	Loans to Cover Gap in Resources	12,77.49	...	36.59	12,40.90	-36.59	- 3	...
102	Share of Small Savings Collections	14,98.28	...	...	14,98.28	...	...	...
201	House Building Advances	0.05	...	...	0.05	...	...	...
800	Other Loans	11,48.95	...	...	11,48.95	...	...	...
Total	01	39,24.77	...	36.59	38,88.18	-36.59	-1	...

[*] Minus balance is under investigation.

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest paid	
					In rupees	In Percent		
(In lakhs of rupees)								
E. Public Debt								
6004	Loans and Advances From the Central Government							
02	Loans for State/Union Territory Plan Schemes							
101	Block Loans	3,14,10.74	...	24,08.06	2,90,02.68	-24,08.06	- 8	...
Total	02	3,14,10.74	...	24,08.06	2,90,02.68	-24,08.06	- 8	...
03	Loans for Central Plan Schemes							
800	Other Loans	2,98.38	37.00	...	3,35.38	37.00	12	...
Total	03	2,98.38	37.00	...	3,35.38	37.00	12	...
04	Loans for Centrally Sponsored Plan Schemes							
800	Other Loans	15,82.81	...	1,61.26	14,21.55	-1,61.26	-10	...
Total	04	15,82.81	...	1,61.26	14,21.55	-1,61.26	-10	...

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest paid	
					In rupees	In Percent		
(In lakhs of rupees)								
E. Public Debt								
6004	Loans and Advances From the Central Government							
05	Loans for Special Schemes							
101	Schemes of North Eastern Council	48,49.80	...	1,13.29	47,36.51	-1,13.29	- 2	...
Total	05	48,49.80	...	1,13.29	47,36.51	-1,13.29	- 2	...
06	Ways and Means Advances							
Total	6004	4,20,66.50	37.00	27,19.20	3,93,84.30	-26,82.20	-6	...
Total	E. Public Debt	21,42,17.21	1,22,35.80	86,49.81	21,78,03.20	35,85.99	2	...

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest paid		
					In rupees	In Percent			
(In lakhs of rupees)									
I. Small Savings, Provident Funds, Etc.									
8009	State Provident Funds								
01	Civil								
101	General Provident Funds	7,26,11.48	1,76,85.74	1,01,86.81	8,01,10.41	74,98.93	10	...	
102	Contributory Provident Fund	3,29.36	3,29.36	
104	All India Services Provident Fund	19.44	0.02	...	19.46	0.02	
Total	01	7,29,60.28	1,76,85.76	1,01,86.81	8,04,59.23	74,98.95	10	...	
Total	8009	7,29,60.28	1,76,85.76	1,01,86.81	8,04,59.23	74,98.95	10	...	
Total	(b)	State Provident	7,29,60.28	1,76,85.76	1,01,86.81	8,04,59.23	74,98.95	10	...
(c) Other Accounts									
8011	Insurance and Pension Funds								
107	State Government Employees' Group Insurance Scheme	61,71.33	6,54.79	2,04.16	66,21.96	4,50.63	7	...	

15. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	Net Increase (+)/ Decrease (-)		Interest paid
					In rupees	In Percent	
(In lakhs of rupees)							
I. Small Savings, Provident Funds, Etc.							
8011 Insurance and Pension Funds							
Total 8011	61,71.33	6,54.79	2,04.16	66,21.96	4,50.63	7	...
Total (c) Other Accounts	61,71.33	6,54.79	2,04.16	66,21.96	4,50.63	7	...
Total I. Small Savings, Provident	7,91,31.61	1,83,40.55	1,03,90.97	8,70,81.19	79,49.58	10	...
Grand Total	29,33,48.82	3,05,76.35	1,90,40.78	30,48,84.39	1,15,35.57	4	...

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)					
E. Public Debt					
6003 Internal Debt of the State Government					
101 Market Loans					
Market Loans bearing interest					
11.5% Arunachal Pradesh State Development Loan 2010	1990-1991	4,30.00	...	4,30.00	...
11.5% Arunachal Pradesh State Development Loan 2011	1991-1992	1,77.00	...	...	1,77.00
12% Arunachal Pradesh State Development Loan 2011	1991-1992	2,96.00	...	...	2,96.00
10.52% Arunachal Pradesh State Development Loan 2010	2000-2001	4,01.00	...	4,01.00	...
10.35% Arunachal Pradesh State Development Loan 2011	2001-2002	5,88.00	...	...	5,88.00
12% Arunachal Pradesh State Development Loan 2010	2000-2001	2,21.02	...	2,21.02	...
12% Arunachal Pradesh State Development Loan 2010	2000-2001	10,00.00	...	...	10,00.00
9.45% Arunachal Pradesh State Development Loan 2011	2001-2002	5,17.00	...	...	5,17.00
8.00% Arunachal Pradesh State Development Loan 2012	2001-2002	7,93.00	...	...	7,93.00
8.30% Arunachal Pradesh State Development Loan 2012	2001-2002	3,05.00	...	...	3,05.00
8.60% Arunachal Pradesh State Development Loan 2011	2001-2002	5,17.00	...	...	5,17.00
7.80% Arunachal Pradesh State Development Loan 2012	2002-2003	13,10.05	...	...	13,10.05
6.95% Arunachal Pradesh State Development Loan 2013	2002-2003	14,00.00	...	...	14,00.00

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)					
E. Public Debt-contd.					
6003 Internal Debt of the State Government -contd.					
101 Market Loans-contd.					
Market Loans bearing interest -contd.					
6.75% Arunachal Pradesh State Development Loan 2013	2002-2003	3,99.90	...	...	3,99.90
6.80 % Arunachal Pradesh State Development Loan 2012	2002-2003	3,12.06	...	...	3,12.06
6.40% Arunachal Pradesh State Development Loan 2013	2003-2004	9,02.00	...	...	9,02.00
6.35% Arunachal Pradesh State Development Loan 2013	2003-2004	8,75.06	...	...	8,75.06
6.20% Arunachal Pradesh State Development Loan 2012	2003-2004	10,00.12	...	...	10,00.12
6.20% Arunachal Pradesh State Development Loan 2015	2003-2004	10,00.06	...	...	10,00.06
5.85% Arunachal Pradesh State Development Loan 2015	2003-2004	34,87.90	...	...	34,87.90
5.90% Arunachal Pradesh State Development Loan 2017	2003-2004	58,00.00	...	...	58,00.00
8.50% Arunachal Pradesh Govt. Power Bonds Oct 2010	2003-2004	1,20.36	...	1,20.36	...
8.50% Arunachal Pradesh Govt. Power Bonds April 2011	2003-2004	1,20.36	...	1,20.36	...
8.50% Arunachal Pradesh Govt. Power Bonds Oct 2011	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds April 2012	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds Oct 2012	2003-2004	1,20.36	...	...	1,20.36

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)					
E. Public Debt-contd.					
6003 Internal Debt of the State Government-contd.					
101 Market Loans-contd.					
Market Loans bearing interest -contd.					
8.50% Arunachal Pradesh Govt. Power Bonds April 2013	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds Oct 2013	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds April 2014	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds Oct 2014	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds April 2015	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds Oct 2015	2003-2004	1,20.36	...	...	1,20.36
8.50% Arunachal Pradesh Govt. Power Bonds April 2016	2003-2004	1,20.36	...	...	1,20.36
5.60% Arunachal Pradesh State Development Loan 2014	2004-2005	8,50.00	...	...	8,50.00
7.32% Arunachal Pradesh State Development Loan 2014	2004-2005	5,13.20	...	...	5,13.20
7.36% Arunachal Pradesh State Development Loan 2014	2004-2005	8,52.00	...	...	8,52.00
7.77% Arunachal Pradesh State Development Loan 2015	2005-2006	7,20.80	...	...	7,20.80
7.39% Arunachal Pradesh State Development Loan 2015	2005-2006	6,83.00	...	...	6,83.00
7.53% Arunachal Pradesh State Development Loan 2015	2005-2006	9,35.30	...	...	9,35.30
7.61% Arunachal Pradesh State Development Loan 2016	2005-2006	23,60.00	...	...	23,60.00
8.00% Arunachal Pradesh Government Stock 2016	2006-2007	12,63.00	...	...	12,63.00

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)					
E. Public Debt-contd.					
6003 Internal Debt of the State Government-contd.					
101 Market Loans-concltd.					
Market Loans bearing interest –concltd.					
8.10% Arunachal Pradesh State Development Loan, 2017	2006-2007	47,00.00	...	...	47,00.00
8.04% Arunachal Pradesh State Development Loan, 2016	2006-2007	48,10.00	...	...	48,10.00
8.42% Arunachal Pradesh Government Stock, 2017	2007-2008	50,00.00	...	...	50,00.00
8.48% Arunachal Pradesh Government Stock 2017	2007-2008	20,00.00	...	...	20,00.00
8.00% Arunachal Pradesh Government Stock 2018	2007-2008	1,05,84.30	...	...	1,05,84.30
8.46% Arunachal Pradesh Government Stock, 2018	2007-2008	8,84.90	...	...	8,84.90
8.47 % Arunachal Pradesh Government Stock, 2019	2008-2009	26,05.00	...	...	26,05.00
8.29 % Arunachal Pradesh Government Stock, 2020	2009-2010	79,05.00	...	...	79,05.00
Total Market Loans bearing interest		6,98,42.99	...	12,92.74	6,85,50.25
Total 101 Market Loans		6,98,42.99	...	12,92.74	6,85,50.25
103 Loans From Life Insurance Corporation of India		1,11.91	...	16.76	95.15
104 Loans From General Insurance Corporation of India		6.00	...	2.00	4.00

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)					
E. Public Debt- contd.					
6003	Internal Debt of the State Government-concltd.				
105	Loans From the National Bank for Agricultural and Rural Development	2,83,46.74	52,05.13	29,21.60	3,06,30.27
108	Loans From National Co-operative Development Corporation	-3,32.61	...	61.04	-3,93.65[*]
109	Loans from Other Institutions	1,04,56.03	...	...	1,04,56.03
110	Ways and Means Advances From the Reserve Bank of India	55,64.00	...	...	55,64.00
111	Special Securities Issued to National Small Savings Fund of the Central Govt.	5,92,58.54	61,62.00	6,52.60	6,47,67.94
800	Other Loans	-1102.89	8,31.67	9,83.87	-12,55.09[*]
Total	6003	17,21,50.71	1,21,98.80	59,30.61	17,84,18.90

[*] Minus balances are under investigation.

ANNEXURE TO STATEMENT NO . 15

Description of Debt		When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)						
E. Public Debt contd.						
6004	Loans and Advances From the Central Government					
01	Non-Plan Loans					
101	Loans to Cover Gap in Resources		12,77.49	...	36.59	12,40.90
102	Share of Small Savings Collections		14,98.28	...	...	14,98.28
201	House Building Advances		0.05	...	...	0.05
800	Other Loans					
	Modernisation of Police Force		7,22.20	...	...	7,22.20
	Short-terms loan for Agricultural inputs.		5.00	...	...	5.00
	Raising of 2 Additional India Reserve Bn.		3,83.66	...	...	3,83.66
	Relief on Account of Natural Calamities		38.09	...	...	38.09
Total	800	Other Loans	11,48.95	...	...	11,48.95
Total	01	Non-Plan Loans	39,24.77	...	36.59	38,88.18

ANNEXURE TO STATEMENT NO . 15

Description of Debt		When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)						
E. Public Debt contd.						
6004	Loans and Advances From the Central Government contd.					
02	Loans for State/Union Territory Plan Schemes					
101	Block Loans		3,14,10.74	...	24,08.06	2,90,02.68
Total	02	Loans for State/Union Territory Plan Schemes	3,14,10.74	...	24,08.06	2,90,02.68
03	Loans for Central Plan Schemes					
800	Other Loans					
	Other Loans		24.85	...	...	24.85
	Strengthening of State Land Use Board		6.37	...	...	6.37
	New District in Arunachal Pradesh		4.45	...	...	4.45
	Soil and Water Conservation		9.71	...	...	9.71

ANNEXURE TO STATEMENT NO . 15

Description of Debt		When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)						
E. Public Debt contd.						
6004	Loans and Advances From the Central Government contd.					
03	Loans for Central Plan Schemes-concl'd.					
800	Other Loans-concl'd					
	Non-Lapsable Pool Fund		2,53.00	...	...	2,53.00
	Non Lapsable Central Pool of resources for the Development of Sub-transmission and Distribution in the states of North-Eastern Region and Sikkim		...	37.00	...	37.00
Total	800 Other Loans		2,98.38	37.00	...	3,35.38
Total	03 Loans for Central Plan Schemes		2,98.38	37.00	...	3,35.38
04	Loans for Centrally Sponsored Plan Schemes					
	District Industries Centre		0.98	...	...	0.98
	Project Package Scheme		30.45	...	...	30.45
	Public distribution system		11.90	...	...	11.90
	Other Loans		43.16	...	...	43.16
	Housing and urban Development		14.15	...	...	14.15
	Village and Small Industries		10.11	...	...	10.11
	Loans for Urban Consumer Co-operatives		18.18	...	...	18.18

ANNEXURE TO STATEMENT NO . 15

Description of Debt	When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)					
E. Public Debt-contd.					
6004	Loans and Advances From the Central Government-contd.				
04	Loans for Centrally Sponsored Plan Schemes-concltd.				
Margin Money for Sick Industrial Units		2.43	...	...	2.43
Warehousing and Marketing Co-operatives		14.63	...	...	14.63
Integrated Soil and Water Conservation Schemes		14.53	...	...	14.53
National Wasteland Development Project for Rainfed Area		32.18	...	...	32.18
National Watershed Development Project		3.00	...	...	3.00
Strengthening of State land use Board		3.88	...	...	3.88
Repayment of Loan		-2,98.25	...	71.85	-3,70.10[*]
Repayment of NLCPR Loan		...	...	89.41	-89.41[*]
Project Package Scheme		5.80	...	...	5.80
Supplementation/Complementation of States efforts through Work Plan (Macro Management)		1,91.73	...	...	1,91.73
Macro Management of Agriculture		14,83.95	...	...	14,83.95
Total 04	Loans for Centrally Sponsored Plan Schemes	15,82.81	...	1,61.26	14,21.55

[*] Minus balances are under investigation.

ANNEXURE TO STATEMENT NO . 15

Description of Debt		When raised	Balance on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
(In lakhs of rupees)						
E. Public Debt-concl.						
6004	Loans and Advances From the Central Government-concl.					
05	Loans for Special Schemes					
101	Schemes of North Eastern Council		48,49.80	...	1,13.29	47,36.51
Total	05 Loans for Special Schemes		48,49.80	...	1,13.29	47,36.51
Total	6004		4,20,66.49	37.00	27,19.20	3,93,84.30
Total	E. Public Debt		21,42,17.21	1,22,35.80	86,49.81	21,78,03.20

15 DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt payable in Domestic currency*

		(Rupees in Lakh)									
Year	Description of Market loans (A.P. State Development Loan/A.P. Government stock/AP Govt. Power Bonds)	Loans from			Compensation and other bonds	Ways & Means Advances	Special Securities issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions	Total	
		LIC	GIC	NABARD							
2011 - 2012	23,35.72	..	..	..	..	..	..	..	..	23,35.72
2012 - 2013	39,60.95	..	..	..	..	..	..	..	..	39,60.95
2013 - 2014	29,42.62	..	..	..	..	..	..	..	..	29,42.62
2014 - 2015	24,55.92	..	..	..	..	..	..	..	..	24,55.92
2015 - 2016	70,67.78	..	..	..	..	..	..	..	..	70,67.78
2016 - 2017	85,53.36	..	..	..	..	..	..	..	..	85,53.36
2017 - 2018	1,75,00.00	..	..	..	..	..	..	..	..	1,75,00.00
2018 - 2019	1,14,69.20	..	..	..	..	..	..	..	..	1,14,69.20
2019 - 2020	26,05.00	..	..	..	..	..	..	..	..	26,05.00
2020 - 2021	79,05.00	..	..	..	..	..	..	..	..	79,05.00
Maturity date not available	8,75.06	1,11.91	6.00	2,83,46.74	..	55.64	5,92,58.54	-332.61	1,04,56.03	9,87,77.31	
Total	6,76,70.61	1,11.91	6.00	2,83,46.74	..	55.64	5,92,58.54	-332.61	1,04,56.03	16,55,72.86	

* The maturity profile of internal debt has not been furnished by the State Government (December, 2010). The annexure has been prepared on the basis of the information available with the office.

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(ii) Maturity Profile of Loans and Advances from the Central Government

(As on 31.03.2011)

(Rupees in lakh)

Year	Non-Plan loans	Loans for State/Union Territory plan Schemes	Loans for Central plan Schemes	Loans for Centrally Sponsored plan Scheme	Pre 1984-85 Loans	Total
2011-12	35.00	22,45.00	78.00	69.00		24,27.00
2012-13	35.00	22,45.00	78.00	63.00		24,21.00
2013-14	34.00	22,45.00	78.00	63.00		24,20.00
2014-15	34.00	22,26.00	78.00	63.00		24,01.00
2015-16	34.00	21,00.00	78.00	63.00		22,75.00
2016-17	34.00	21,00.00	78.00	63.00		22,75.00
2017-18	31.00	21,00.00	77.00	63.00		22,71.00
2018-19	31.00	21,00.00	76.00	63.00		22,70.00
2019-20	31.00	20,00.00	76.00	63.00		21,70.00
2020-21	31.00	20,00.00	76.00	63.00		21,70.00
2021-22	31.00	20,00.00	76.00	63.00		21,70.00
2022-23	3.00	20,00.00	76.00	63.00		21,42.00
2023-24	3.00	20,00.00	76.00	63.00		21,42.00
2024-25	3.00	20,00.00	76.00	63.00		21,42.00
2025-26	3.00	20,00.00	76.00	63.00		21,42.00
2026-27	3.00	20,00.00	76.00	63.00		21,42.00
2027-28	3.00	20,00.00	76.00	63.00		21,42.00
Total	3,79.00	3,53,61.00	13,05.00	10,77.00	...	3,81,22.00(a)

(a) The figure furnished by the State Government do not agree with the figures booked in this office. The same is under reconciliation with the State Government (January, 2012).

15.DETAILED STATEMENT ON BORROWING AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

Amount outstanding as on 31st March 2011										Rupees in lakh)
Rate of Interest (percent)	Market Loans bearing interest	Loans From LIC/GIC	Loans From NABARD	Compensation and other bonds/power bonds	Ways & Means Advance	Special Securities Issued to NSSF of Central Government	Loans from NCDC	Loans from other Institutions (REC)	Total	
5.00 to 5.99	1,01,37.00	..	..	..	..	..	..	..	1,01,37.00
6.00 to 6.99	58,89.00	..	2,57,51.00	..	..	..	..	..	3,16,40.00
7.00 to 7.99	73,75.00	..	26,06.00	..	..	..	..	10,48.00	1,10,29.00
8.00 to 8.99	4,13,62.00	78.00	..	15,64.00	..	4,72,78.00	5,14.00	13,00.00	9,20,96.00	
9.00 to 9.99	5,17.00	..	..	..	..	1,17,17.00	2,62.00	12,00.00	1,36,96.00
10.00 to 10.99	22,85.00	82.00	..	..	..	..	78.00	14,00.00	38,45.00
11.00 to 11.99	6,07.00	2.00	..	..	..	..	..	10,00.00	16,09.00
12.00 to 12.99	2,21.00	27.00	..	..	..	..	..	17,00.00	19,48.00
13.00 to 13.99	..	..	..	..	..	..	57.00	13,00.00	13,63.00
TOTAL	6,83,98.00	1,89.00	2,83,57.00	15,64.00	..	5,89,95.00	9,11.00	89,48.00	16,73,57.00(a)	

(a) The figures furnished by the State Govt. do not agree with the figures booked in this office. The same is under reconciliation with the State Govt. (January, 2012).

15 DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

© Interest Rate Profile of Outstanding Loans

(ii) Loans and Advances from the Central Government

		(Rupees in Lakhs)
Rate of Interest	Amount outstanding as on March 31, 2011	Share in Total (%)
Loans and Advances from the Central Government		
7.00 to 7.99	30312	73.52
9.00 to 9.99	2135	5.18
10.00 to 10.99	574	1.39
11.00 to 11.99	7178	17.41
12.00 to 12.99	836	2.03
13.00 to 13.99	197	0.48

(a) The figures furnished by the State Government do not agree with the figures booked in this office. The same is under reconciliation with the State Govt. (January, 2012).

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net		Interest received and credited to revenue	
							Increase(+) Decrease(-) During the year	Amount Percent		
(In lakhs of rupees)										
F. Loans and Advances										
Loans For Social Services										
6202	Loans for Education, Sports, Art and Culture									
01	General Education									
203	University and Higher Education	1.17	...	1.17	...	...	1.17	...	...	...
Total	01 General Education	1.17	...	1.17	...	...	1.17	...	...	...
Total	6202	1.17	...	1.17	...	...	1.17	...	...	...
6217	Loans for Urban Development									
03	Integrated Development of Small and Medium Towns									
800	Other Loans	15.00	...	15.00	...	...	15.00	...	...	...
Total	03	15.00	...	15.00	...	...	15.00	...	...	...
60	Other Urban Development Schemes									
800	Other Loans	98.06	...	98.06	...	...	98.06	...	...	...

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(In lakhs of rupees)									
F. Loans and Advances-contd.									
Loans for Social Services-concl.									
6217 Loans for Urban Development									
60	Other Urban Development Schemes								
Total 60	98.06	...	98.06	...	...	98.06	...	...	...
Total 6217	1,13.06	...	1,13.06	...	...	1,13.06	...	...	...
Total Loans for Social Services									
1,14.23									
Loans for Economic Services									
Agriculture and Allied Activities									
6401 Loans for Crop Husbandry									
800	Other loans								
Total 6401	9.91	...	9.91	...	...	9.91	...	...	...

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net		Interest received and credited to revenue	
							Increase(+) Decrease(-) During the year	Amount Percent		
(In lakhs of rupees)										
F. Loans and Advances-contd.										
Loans for Economic Services-contd.										
Agriculture and Allied Activities										
6402	Loans for Soil and Water Conservation-									
800	Other Loans	1.12	...	1.12	...	...	1.12	...	...	...
Total	6402	1.12	...	1.12	...	...	1.12	...	...	...
6425	Loans for Co-operation									
106	Loans to Multipurpose Rural Co-operatives	8.26	55.37	63.63	1.94	...	61.69	53.43	647	...
107	Loans to Credit Co-operatives	83.34	...	83.34	0.15	...	83.19	-0.15	...	...
108	Loans to Other Co-operatives	9,30.58	10.00	9,40.58	19.87	...	9,20.71	-9.87	-1	...
109	Loans to Consumer Co-operatives	79.23	...	79.23	0.47	...	78.76	-0.47	-1	...
110	Loans to Handloom and Handicraft	5.39	...	5.39	...	...	5.39	...	...	...
111	Loans to Dairy/Poultry/Fishery Co-operatives	3.70	...	3.70	...	...	3.70	...	...	...
112	Loans to Transport Co-operatives	12.17	...	12.17	...	...	12.17	...	...	...

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net		Interest received and credited to revenue	
							Increase(+) Decrease(-) During the year	Amount Percent		
(In lakhs of rupees)										
F. Loans and Advances-contd.										
Loans for Economic Services-contd.										
Agriculture and Allied Activities-concl.										
6425 Loans for Co-operation-concl.										
115	Loans to Multipurpose Co-operatives	...	...	...	0.60	...	-0.60	-0.60	...	...
190	Loans to Public Sector and Other Undertakings	20,00.00[*]	...	20,00.00	...	...	20,00.00	...	...	...
Total	6425	31,22.67	65.37	31,88.04	23.03	...	31,65.01	42.34	1	...
Total	Agriculture and Allied Activities	31,33.70	65.37	31,99.07	23.03	...	31,76.04	42.34	1	...
Industries and Minerals										
6801 Loans for Power Projects										
190	Loans to Public Sector and other undertakings	7,50.00	2,50.00	10,00.00	...	...	10,00.00	2,50.00	33	...

[*] Difference between last year's closing balance and this year's opening balance is due to misclassification.

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net Increase(+) Decrease(-) During the year	Amount	Percent	Interest received and credited to revenue
(In lakhs of rupees)											
F. Loans and Advances-contd.											
Loans for Economic Services-contd.											
Industries and Minerals-contd.											
6801 Loans for Power Projects-concl.											
Total	6801	7,50.00	2,50.00	10,00.00	...	...	10,00.00	2,50.00	33	...
6851 Loans for Village and Small Industries											
101	Industrial Estates	-0.03	...	-0.03	...	...	-0.03	...	20	...
102	Small Scale Industries	1,91.17	...	1,91.17	0.27	...	1,90.90	-0.27	...	...
800	Other Expenditure	-0.05	...	-0.05	...	...	-0.05	...	...	...
Total	6851	1,91.09	...	1,91.09	0.27	...	1,90.82	-0.27	...	...
6853 Loans for Non-ferrous Mining and Metallurgical											
01	Mineral Exploration and Development										
190	Loans to Public Sector and Other Undertakings	15.00	...	15.00	...	...	15.00	...	...	...

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(In lakhs of rupees)									
F. Loans and Advances-contd.									
Loans for Economic Services-contd.									
Industries and Minerals-contd.									
6853	Loans for Non-ferrous Mining and Metallurgical-concld.								
01	Mineral Exploration and Development								
Total	01	15.00	...	15.00	...	...	15.00	...	...
Total	6853	15.00	...	15.00	...	...	15.00	...	...
6885	Loans for other Industries and Minerals								
01	Loans to Industrial Financial Institutions								
190	Loans to Public sector and other undertakings								
Total	Loans to Industrial Financial	6,09.92	...	6,09.92	...	...	6,09.92	...	...
Total	6885	6,09.92	...	6,09.92	...	...	6,09.92	...	...

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	
(In lakhs of rupees)									
F. Loans and Advances-contd.									
Loans for Economic Services-concltd.									
Industries and Minerals-concltd.									
Total Industries and Minerals	8,16.01	2,50.00	10,66.01	0.27	...	10,65.74	2,49.73	31	...
Total Economic Services	46,99.71	3,15.37	50,15.08	23.30	...	49,91.78	2,92.07	6	...
Loans to Govt. Servants									
7610 Loans to Government Servants, etc									
201 House Building Advances	5,66.97	2,31.09	7,98.06	1,40.39	...	6,57.67	90.70	16	16.00
202 Advances for Purchase of Motor Conveyances	28.75	57.14	85.89	60.47	...	25.42	-3.23	-11	...
203 Advances for Purchase of Other conveyances	-17.09	...	-17.09	0.17	...	-17.26	-0.17	1	...
204 Advances for Purchase of Computers	1,09.47	27.88	1,37.35	15.08	...	1,22.27	12.80	12	...
800 Other Advances	14.56	...	14.56	1.54	...	13.02	-1.54	-11	...
Total 7610	7,02.66	3,16.11	10,18.77	2,17.65	...	8,01.12	98.46	14	16.00
Total Loans to Govt. Servants	7,02.66	3,16.11	10,18.77	2,17.65	...	8,01.12	98.46	14	16.00

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	Amount advanced during the year	Total	Amount repaid during the year	Write off of irrecov- erable loans and advances	Balance on 31st March 2011	Net		Interest received and credited to revenue
							Increase(+) Decrease(-) During the year	Amount Percent	

(In lakhs of rupees)

F. Loans and Advances-concl.

Total	F. Loans and Advances	55,16.60	6,31.48	61,48.08	2,40.95	...	59,07.13	3,90.53	7	16.00
Grand Total		55,16.60	6,31.48	61,48.08	2,40.95	...	59,07.13	3,90.53	7	16.00

The details of loans and advance during the year for Plan purposes and Centrally Sponsored Schemes (Including Central Plan Schemes) are given below

F. Loans and Advances Agriculture and Allied Activities	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
	(In lakhs of rupees)	
6425 Loans for Co-operation	...	65.38
Total	...	65.38

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

	On 1st April 2010	During the year 2010-2011	On 31st March 2011
Capital and Other Expenditure	(In lakhs of rupees)		
Capital Expenditure			
General Services			
Other Fiscal Services	7,50.61	3,31.24	10,81.85
Police	70,93.48	19,18.67	90,12.15
Stationery and Printing	4,82.57	45.63	5,28.20
Public Works	3,30,05.78	57,81.12	3,87,86.90
Other Administrative Services	15,18.43	8,33.02	23,51.45
Miscellaneous General Services	9.54	...	9.54
Social Services			
Education, Sports, Art and Culture	4,67,28.53	1,13,86.56	5,81,15.09
Health and Family Welfare	1,54,46.83	32,60.15	1,87,06.98
Water Supply, Sanitation, Housing and Urban Development	7,36,26.70	2,24,70.23	9,60,96.93
Information and Broadcasting	2,27.84	1,14.50	3,42.34
Social Welfare and Nutrition	83,70.47	36,18.55	1,19,89.02
Others Social Services	12,71.96	1,17.65	13,89.61
Economic Services			
Agriculture and Allied Activities	3,47,16.01	17,83.83	3,64,99.84
Rural Development	60,08.59	19,21.94	79,30.53
Special Areas Programmes	5,43,22.95	1,46,21.22	6,89,44.17
Irrigation and Flood Control	2,26,78.44	90,28.28	3,17,06.72
Energy	23,14,67.26	2,57,25.11	25,71,92.37
Industry and Minerals	27,04.82	3,50.45	30,55.27
Transport	30,13,58.61	5,77,91.38	35,91,49.99
Science Technology and Environment	39.56	...	39.56
General Economic Services	1,50,78.21	38,20.74	1,88,98.95
Total Capital Expenditure	85,69,07.19	16,49,20.27	1,02,18,27.46

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

	On 1st April 2010	During the year 2010-2011	On 31st March 2011
(In lakhs of rupees)			
F. Loans and Advances			
Education, Sports, Art and Culture	1.17	...	1.17
Urban Development	1,13.06	...	1,13.06
Crop Husbandry	9.91	...	9.91
Soil and Water Conservation	1.12	...	1.12
Co-operation	31,22.67	42.34	31,65.01
Power Projects	7,50.00	2,50.00	10,00.00
Village and Small Industries	1,91.09	-0.27	1,90.82
Non-ferrous Mining and Metallurgical	15.00	...	15.00
Other Industries and Minerals	6,09.92	...	6,09.92
Loans to Government Servants, etc	7,02.66	98.46	8,01.12
Total F. Loans and Advances	55,16.60	3,90.53	59,07.13
Total Capital and Other Expenditure	86,24,23.79	16,53,10.80	1,02,77,34.59(X)
Deduct			
Contribution from Contingency Fund	...	...	...
Contribution from Miscellaneous Capital Receipt	...	...	...
Contribution from Development Fund	...	...	...
Net Capital and Other Expenditure	86,24,23.79	16,53,10.80	1,02,77,34.59

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

	On 1st April 2010	During the year 2010-2011	On 31st March 2011
(In lakhs of rupees)			
Principal Sources of Funds			
Revenue Surplus		16,77,85.77	
Add- Adjustment on Account of retirement /Disinvestment	...	...	...
E. Public Debt			
Internal Debt of the State Government	17,21,50.71	62,68.19	17,84,18.90
Loans and Advances from the Central Government	4,20,66.50	-26,82.20	3,93,84.30
I. Small Savings, Provident Funds, Etc.	7,91,31.61	79,49.58	8,70,81.19
Total Debt	29,33,48.82	1,15,35.57	30,48,84.39
Other Obligations			
Reserve Fund	76,02.70	17,00.00	93,02.70
K. Deposits and Advances	1,63,09.24	2,18,00.02	3,81,09.26
L. Suspense and Miscellaneous	14,97,42.76	-1,96,17.15	13,01,25.61
M. Remittances	-78,24.16	9,81.04	-68,43.12
Total Other Obligations	16,58,30.54	48,63.91	17,06,94.45
Total - Debt and Other Obligations	45,91,79.36	1,63,99.48	47,55,78.84
Deduct Cash Balance	-83,03.84	-1,15,52.55	-1,98,56.39
Deduct Investment	16,58,30.54	3,04,27.00	19,94,53.68
Add -Amount closed to Government Account during 2010-2011	29,84,56.52[*]	-24,74.97	29,59,81.55
Net Provision of funds	29,84,56.52[*]	16,53,10.80	29,59,,81.55(Y)
The net provision of funds (Y) shown in the statement differs from the net Capital and other expenditure (X) upto the end of the year by ₹ 73,17,53.04 lakhs.			
(1) Accumulated Revenue surplus		₹ 73,06,23.04 lakhs	
(2)Vide items of difference at page 118 of Finance Accounts for the year 1993-94		₹ 11,30.00 lakhs	
	Total	₹ 73,17,53.04 lakhs	

[*] Difference of ₹ 73,94.85 lakhs between last years' closing balance and this years' opening balance is rectification of previous years' misclassification.

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)	Amount	Percent
						(In lakhs of rupees)		
Part - II Contingency Fund								
8000	Contingency Fund							
Total	8000	Cr 4.85	...	...	Cr 4.85	...		...
Total -	Part II- Contingency Fund	Cr 4.85	...	...	Cr 4.85	...		...
Part - III Public Account								
I. Small Savings, Provident Funds, etc.								
(b) State Provident Funds								
8009	State Provident Funds							
01	Civil							
101	General Provident Funds	Cr 7,26,11.48	1,76,85.74	1,01,86.81	Cr 8,01,10.41	74,98.93		10
102	Contributory Provident Fund	Cr 3,29.36[*]	...	...	Cr 3,29.36	...		...
104	All India Services Provident Fund	Cr 19.44[*]	0.02	...	Cr 19.46	0.02		...
Total	8009	Cr 7,29,60.28[*]	1,76,85.76	1,01,86.81	Cr 8,04,59.23	74,98.95		10
Total	(b) State Provident Funds	Cr 7,29,60.28[*]	1,76,85.76	1,01,86.81	Cr 8,04,59.23	74,98.95		10

[*] Difference between last years' closing balance and this years' opening balance is due to rounding.

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2010		Receipts	Disbursements	Closing Balance as on 31st March 2011		Net Increase (+) Decrease (-)	
				(In lakhs of rupees)		Amount		Percent	
Part - III Public Account-contd.									
J. Reserve Fund-concl'd.									
(b) Reserve Funds not Bearing Interest									
8222	Sinking Funds								
01	Appropriation for reduction or avoidance of Debt								
101	Sinking Fund	Cr	73,90.00	17,00.00	...	Cr	90,90.00	17,00.00	23
02	Sinking Fund Investment Account								
101	Sinking Fund-Investment Account	Dr	73,90.00	...	17,00.00	Dr	90,90.00	17,00.00	23
Total	8222	Gross Cr.	73,90.00	17,00.00	...	Cr.	90,90.00	17,00.00	23
		Investment Dr.	73,90.00	...	17,00.00	Dr.	90,90.00	17,00.00	23
8235	General and Other Reserve Funds								
111	Calamity Relief Fund	[*]							
200	Other Fund	Cr	12.70	...	...	Cr	12.70	...	...
Total	8235	Cr	12.70[*]	...	...	Cr	12.70	...	...
Total	(b) Reserve Fund not Bearing Interest	Gross Cr.	74,02.70	17,00.00	...	Cr.	91,02.70	17,00.00	23
		Investment Dr.	73,90.00	...	17,00.00	Dr.	90,90.00	17,00.00	23
Total	J. Reserve Fund	Gross Cr.	76,02.70	17,00.00	...	Cr.	93,02.70	17,00.00	22
		Investment Dr.	73,90.00	...	17,00.00	Dr.	90,90.00	17,00.00	23

[*] The entire balance of ₹ 2,00.00 lakhs has been withdrawn from 8235-111 – Calamity Relief Fund and transferred to 8121-122- State Disaster Response Fund as per G.O.I order No. 32-3/2010-NDM-1 dated 28th September 2010.

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)	
(In lakhs of rupees)						Amount	Percent
Part - III Public Account-contd.							
K. Deposits and Advances							
(a) Deposits bearing Interest							
8342	Other Deposits						
117	Defined Contribution Pension Scheme for Government Employees	Cr 11.53	3,47.48	... Cr	3,59.01	3,47.48	3014
Total	8342	Cr 11.53	3,47.48	... Cr	3,59.01	3,47.48	3014
Total	(a) Deposits bearing Interest	Cr 11.53	3,47.48	... Cr	3,59.01	3,47.48	3014
(b) Deposits not bearing Interest							
8443	Civil Deposits						
101	Revenue Deposits	Cr 1,27.76	9.45	... Cr	1,37.21	9.45	7
103	Security Deposits	Cr 6,23.40	1,36.35	... Cr	7,59.75	1,36.35	22
104	Civil Court Deposits	Cr 1,52.91	0.25	... Cr	1,53.16	0.25	...
105	Criminal Court Deposits	Dr 6.42	...	... Dr	6.42	...	...
106	Personal Deposits	Dr 14.72	82.21	41.31 Cr	26.18	40.90	78
108	Public Works Deposit	Cr 1,71,71.25	5,96,41.93	3,83,26.55 Cr	3,84,86.63	2,13,15.38	124
109	Forest Deposits	Cr 0.25	...	... Cr	0.25	...	...
121	Deposits in Connection with Elections	Cr 0.01	...	... Cr	0.01	...	...
800	Other Deposits	Cr 2,73.16	3,34.14	... Cr	6,07.30	3,34.14	122

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)	
			(In lakhs of rupees)			Amount	Percent
Part - III Public Account-contd.							
K. Deposits and Advnces-concltd.							
(b) Deposits not bearing Interest-concltd.							
8443	Civil Deposits-concltd						
Total	8443	Cr 1,83,27.60	6,02,04.33	3,83,67.86 Cr	4,01,64.07	2,18,36.47	119
8449	Other Deposits						
120	Miscellaneous Deposits	Cr 2.07	...	... Cr	2.07	...	...
Total	8449	Cr 2.07	...	... Cr	2.07	...	...
Total	(b) Deposits not bearing Interest	Cr 1,83,29.67	6,02,04.33	3,83,67.86 Cr	4,01,66.14	2,18,36.47	119
(c) Advances							
8550	Civil Advances						
101	Forest Advances	Dr 4,78.41	45,35.67	48,93.03 Dr	8,35.77	3,57.36	75
102	Revenue Advances	Cr 5.80	...	... Cr	5.80	...	...
103	Other Departmental Advances	Dr 15,44.60	0.08	0.61 Dr	15,45.13	0.53	...
104	Other Advances	Dr 14.75	2.24	28.28 Dr	40.79	26.04	177
Total	8550	Dr 20,31.96	45,37.99	49,21.92 Dr	24,15.89	3,83.93	19
Total	(c) Advances	Dr 20,31.96	45,37.99	49,21.92 Dr	24,15.89	3,83.92	19
Total	K. Deposits and Advances	Cr 1,63,09.24	6,50,89.80	4,32,89.78 Cr	3,81,09.26	2,18,00.02	134

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)	
(In lakhs of rupees)						Amount	Percent
Part - III Public Account-contd.							
L. Suspense and Miscellaneous							
(b) Suspense							
8658	Suspense Accounts						
101	Pay and Accounts Office -Suspense	Dr 16,23.64	...	7,01.52 Dr	23,25.16	7,01.52	43
102	Suspense Account (Civil)	Dr 11,91.73	-2.36	1,11.44 Dr	13,05.53	1,13.80	10
107	Cash settlement Suspense Account	Dr 19,21.03	...	... Dr	19,21.03	...	...
109	Reserve Bank Suspense -Headquarters	Dr 13,78.06	3,72.93	-15,93.37 Cr	5,88.24	-7,89.82	-57
110	Reserve Bank Suspense -Central Accounts Office	Cr 15,47,07.28	-2,22,67.94	-15,14.52 Cr	13,39,53.86	-2,07,53.42	-13
112	Tax Deducted at source(TDS) Suspense	Cr 34,37.00	-30.78	... Cr	34,06.22	-30.78	-1
113	Provident Fund Suspense	Dr 24.55	...	... Dr	24.55	...	...
121	Additional Dearness Allowance Deposit Suspense Account (New)	Cr 7.16	...	... Cr	7.16	...	...
123	A.I.S Officers' Group Insurance Scheme	Dr 2.18	...	... Dr	2.18	...	...
129	Material Purchase settlement suspense Account	Dr 19,55.89	...	... Dr	19,55.89	...	...
Total	8658	Cr 15,00,54.36	-2,19,28.15	-22,94.93 Cr	13,04,21.14	-1,96,33.22	-13
Total	(b) Suspense	Cr 15,00,54.36	-2,19,28.15	-22,94.93 Cr	13,04,21.14	-1,96,33.22	-13

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)
	(In lakhs of rupees)			Amount	Percent
Part - III Public Account-contd.					
L. Suspense and Miscellaneous-contd.					
(c) Other Accounts					
			
8670 Cheques and Bills					
103 Departmental Cheques	Cr 4.14	...	...	Cr 4.14	...
Total 8670	Cr 4.14	...	...	Cr 4.14	...
8671 Departmental Balances					
101 Civil	Dr 3,15.12	18,10.95	17,94.88	Dr 2,99.05	-16.07
Total 8671	Dr 3,15.12	18,10.95	17,94.88	Dr 2,99.05	-16.07
8672 Permanent Cash Imprest					
101 Civil	Dr 0.59	...	...	Dr 0.59	...
104 Defense	Dr 0.03	...	...	Dr 0.03	...
Total 8672	Dr 0.62	...	...	Dr 0.62	...
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	Dr 16,16,36.68	2,88,46,44.00	2,91,33,71.00	Dr 19,03,63.68	-2,87,27.00
Total 8673	Dr 16,16,36.68	2,88,46,44.00	2,91,33,71.00	Dr 19,03,63.68	-2,87,27.00

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account			Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)	
				(In lakhs of rupees)			Amount	Percent
Part - III Public Account-contd.								
L. Suspense and Miscellaneous-concltd.								
(c) Other Accounts-concltd.								
Total	(c)	Other Accounts	Dr 16,19,48.28	2,88,64,54.95	2,91,51,65.88	Dr 19,06,59.21	2,87,10.93	18
Total	L.	Suspense and Miscellaneous	Dr 1,18,93.92	2,86,45,26.80	2,91,28,70.95	Dr 6,02,38.07	4,83,43.15	406
M. Remittances								
(a) Money Orders, and other Remittances								
8782	Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer							
101		Cash Remittances between Treasuries and Currency Chests	Dr ...	61,05.57	61,05.57	Dr ...	...	...
102		Public Works Remittances	Dr 1,03,00.56	23,03,14.56	23,10,54.63	Dr 1,10,40.63	7,40.07	7
103		Forest Remittances	Dr 11,53.18	63,63.78	64,27.25	Dr 12,16.65	63.47	6
105		Reserve Bank of India Remittances	Cr 37,07.21	17,89.66	...	Cr 54,96.87	17,89.66	48
Total	8782		Dr 77,46.53	24,45,73.57	24,35,87.45	Dr 67,60.41	-9,86.12	-13
Total	(a)	Money Orders, and other Remittances	Dr 77,46.53	24,45,73.57	24,35,87.45	Dr 67,60.41	-9,86.12	-14

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)	
			(In lakhs of rupees)			Amount	Percent
Part - III Public Account-contd.							
M. Remittances-contd.							
(b) Inter- Government Adjusting Account							
8786	Adjusting Account between Central and State Governments	Cr 2.10	...	... Cr	2.10	...	...
Total	8786	Cr 2.10	...	... Cr	2.10	...	...
8793	Inter-State Suspense Account						
201	Andra Pradesh	Dr 27.12	...	... Dr	27.12	...	...
202	Assam	Dr 25.80	...	3.93 Dr	29.73	3.93	15
203	Meghalaya	Dr 3.44	...	1.15 Dr	4.59	1.15	33
204	Mizoram	Dr 3.65	...	... Dr	3.65	...	...
205	Arunachal Pradesh	Cr 0.20	...	... Cr	0.20	...	...
206	Delhi	Cr 0.61	...	... Cr	0.61	...	...
207	Maharashtra	Dr 0.30	...	... Dr	0.30	...	...
208	West Bengal	Dr 0.51	...	... Dr	0.51	...	...
209	Manipur	Dr 0.09	...	... Dr	0.09	...	...

18. DETAILED STATEMENT OF CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1st April 2010	Receipts	Disbursements	Closing Balance as on 31st March 2011	Net Increase (+) Decrease (-)	
(In lakhs of rupees)						Amount	Percent
Part - III Public Account-concl.							
M. Remittances-concl.							
(b) Inter- Government Adjusting Account-concl.							
8793	Inter-State Suspense Account-concl						
210	Nagaland	Dr 16.51	...	... Dr	16.51	...	...
211	Tripura	Dr 1.17	...	... Dr	1.17	...	...
213	Tamil Nadu	Dr 1.95	...	... Dr	1.95	...	...
Total	8793	Dr 79.73	...	5.08 Dr	84.81	5.08	6
Total	(b) Inter- Government Adjusting Account	Dr 77.63	...	5.08 Dr	82.71	5.08	7
Total	M. Remittances	Dr 78,24.16[*]	24,45,73.57	24,35,92.53 Dr	68,43.12	-9,81.04	-13
Total	Part III Public Account	Cr 7,59,35.47[*]	3,19,42,30.72	3,21,18,44.23 Cr	5,83,21.96	-1,76,13.51	-23

[*] Difference of 0.01 lakh between last years' closing balance and this years' opening balance is due to rounding.

Annexure to Statement No 18
Analysis of suspense Balances and Remittance Balance

(In lakhs of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr			
1	8658 Suspense Accounts					
	101 Pay and Accounts Office - Suspense					
i	R.P.A.O Ministry of Surface Transport	11,75.78	0.01	Transaction on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
ii	Central Pay Accounting Office, New Delhi	10,95.51	16.98	Transaction on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
iii	PAO-Ministry of External Affairs, New Delhi	8.09	...	Transaction on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
iv	PAO- VI, New Delhi	62.77	...	Transaction on behalf of Central Government	2009-10	On receipt of reimbursement for debit claim cash balance get reduced
	Total 101	23,42.15	16.99			
	102 Suspense Account (Civil)					
i	(a) Treasury Suspense	30,63.33	16,76.74	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	Prior to 2001-02	No impact on cash balance
ii	(b) Objection Book Suspense	1,98.52	-11.81	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service	Prior to 2001-02	No impact on cash balance

Annexure to Statement No 18
Analysis of suspense Balances and Remittance Balance

(In lakhs of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr			
1	8658 Suspense Accounts-contd.					
	102 Suspense Account (Civil)-concl'd					
iii	Unclassified Suspense	45.63	21.48	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	Prior to 2001-02	No impact on cash balance
iv	Account with Defence	22.28	-2.29	Expenditure incurred by State Government on Defense pension paid through Treasuries to be reimburse	Prior to 2001-02	Cash balance will get reduced
v	Account with Posts	0.42	90.91	Non reimbursement claim	2001-02	No impact on cash balance
vi	Transaction of Resident Commissioner, New Delhi	2,87.52	5,37.14	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service head	2001-02	No impact on cash balance
	Total 102	36,17.70	23,12.17			
	107 Cash settlement Suspense Account					
i	Public Works Department	24,03.27	4,82.24	Transaction on behalf of Central Government	2001-02	No impact on cash balance

Annexure to Statement No 18
Analysis of suspense Balances and Remittance Balance

(In lakhs of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr			
1	8658 Suspense Accounts-contd.					
	107 Cash settlement Suspense Account-concl.					
	Total 107	24,03.27	4,82.24			
	109 Reserve Bank Suspense - Headquarters					
i	Reserve Bank Suspense- Headquarter	78.37	6,66.61	Inwards/Outwards accounts	2009-10	Increased/decreased of cash balance depends upon receipt/non receipt of Bank Scroll from State Treasury
	Total 109	78.37	6,66.61			
	110 Reserve Bank Suspense - Central Accounts Office	17,40,66.96	30,80,20.82	Unadjusted advices received from Reserve Bank of India for want of complete classification	2009-10	No impact on cash balance
	112 Tax Deducted at source(TDS) Suspense	...	34,06.22	Amount of tax deducted at source by the Treasury officers and other disbursing officers which were	2009-10	Cash balance gets overstated
	113 Provident Fund Suspense	24.55	...	Transaction of G.P.F.	2009-10	No impact on cash balance
	121 Additional Dearness Allowance Deposit Suspense Account (New)	0.68	7.84	Transaction of unadjusted Additional DA	2009-10	No impact on cash balance

Annexure to Statement No 18
Analysis of suspense Balances and Remittance Balance

(In lakhs of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr			
1	8658 Suspense Accounts-concltd					
	123 A.I.S Officers' Group Insurance Scheme	2.31	0.13	Recoveries of Group Insurance Scheme of All India Service Officer	Prior to 2009-10	No impact on cash Balance
	129 Material Purchase settlement suspense Account	19,58.16	2.27	Transaction for purchase of materials	Prior to 2009-10	No impact on cash Balance
	Total 8658	18.44.94.15	31.49.15.29			
2	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102 Public Works Remittances					
i	I Remittance into Treasury	21,80,22.73	20,80,49.38	Mainly due to non-adjustment of transactions by Public Works Division	Prior 2001- 02	On clearance, increase in cash
ii	II P.W. Cheques	1,32,97,11.75	1,32,86,58.28	Outstanding credits due to Non receipt of debits through treasury accounts against cheques issued by Division	Prior 2001- 02	On clearance, decrease in

Annexure to Statement No 18
Analysis of suspense Balances and Remittance Balance

(In lakhs of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr			
2	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer-contd.					
	102 Public Works Remittances-concl.					
iii	III Other Remittances	47,96.98	47,83.17	Mainly due to adjustment of transaction by PWD	2006-07	On clearance, decrease in
	Total 102	1,55,25,31.46	1,54,14,90.83			
	103 Forest Remittances					
i	I Remittance into Treasury	2,40,00.99	2,25,78.31	Difference between amount of receipt taken in account by Divisional authorities and acknowledged by	2006-07	On clearance, decrease in
ii	III Other Remittances	5.85	52.18	Difference between amount of receipt taken in account by divisional authorities and acknowledged by treasury	2006-07	On clearance, decrease in
iii	II Forest Cheques	7,39,53.48	7,41,65.56	Un cashed cheques	2006-07	On clearance, decrease in
iv	IV Inter Divisional Transfer	19,24.41	18,72.03	Difference between amount of receipt taken in account by divisional authorities and acknowledged by treasury	2006-07	On clearance, decrease in
	Total 103	9,98,84.73	9,86,68.08			

Annexure to Statement No 18
Analysis of suspense Balances and Remittance Balance

(In lakhs of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr			
2	8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer-concl.					
	105 Reserve Bank of India Remittances	2,85.06	57,81.93	Reserve Bank of India	2009-10	On clearance, decrease in
	Total 8782	1.65.27.01.25	1.64.59.40.84			
3	8793 Inter-State Suspense Account					
	201 Andra Pradesh	27.44	0.33	Pensionary Charges on behalf of other States	2007-08	Decreased till the claim is settle by state concerned
	202 Assam	46.90	17.18	Pensionary Charges on behalf of other States	2006-07	Decreased till the claim is settle by state concerned
	203 Meghalaya	4.65	0.07	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned
	204 Mizoram	3.66	...	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned
	205 Arunachal Pradesh	-0.17	0.03	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned
	206 Maharastra	...	0.61	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned

Annexure to Statement No 18
Analysis of suspense Balances and Remittance Balance

(In lakhs of rupees)

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March,2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding
		Dr.	Cr			
3	8793 Inter-State Suspense Account-concl.					
	207 Bihar	0.30	...	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned
	208 Gujarat	0.51	...	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned
	209 Haryana	0.09	...	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned
	210 West Bengal	16.53	...	Pensionary Charges on behalf of other States	2006-07	Decreased till the claim is settle by state concerned
	211 Jammu & Kashmir	1.17	...	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned Decreased till the claim is settle by state
	213 Kerela	1.95	...	Pensionary Charges on behalf of other States	2008-09	Decreased till the claim is settle by state concerned
	Total 8793	1,03.03	18.22			

Grand Total 1,83,72,98.43 1,96,08,74.35

19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 31st March 2010			Balance on 1st April 2011		
	Cash	Investment	Total	Cash	Investment	Total
J. Reserve Fund	(In lakhs of rupees)					
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund	2,00.00[*]	...	2,00.00	2,00.00	...	2,00.00
Total 8121 General and Other Reserve Funds	2,00.00[*]	...	2,00.00	2,00.00	...	2,00.00
Total (a) Reserve Funds bearing Interest	2,00.00[*]	...	2,00.00	2,00.00	...	2,00.00
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	...	73,90.00	73,90.00	...	90,90.00	90,90.00
	...	73,90.00	73,90.00	...	90,90.00	90,90.00
8235 General and Other Reserve Funds						
111 Calamity Relief Fund	[*]	...	...	...	...	...

[*] The entire balance of ₹ 2,00.00 lakhs has been withdrawn from 8235-111 –Calamity Relief Fund and transferred to 8121-122- State Disaster Response Fund as per G.O.I order No. 32-3/2010-NDM-1 dated 28th September 2010.

19. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 31st March 2010			Balance on 1st April 2011		
	Cash	Investment	Total	Cash	Investment	Total
J. Reserve Fund-concl.	(In lakhs of rupees)					
(b) Reserve Funds not bearing Interest						
8235 General and Other Reserve Funds						
200 Other Funds	12.70	...	12.70	12.70	...	12.70
Total 8235 General and Other Reserve Funds	12.70	...	12.70	12.70	...	12.70
Total (b) Reserve Funds not bearing Interest	12.70	...	12.70	12.70	...	12.70
Total J. Reserve Fund	2,12.70	73,90.00	76,02.70	2,12.70	90,90.00	93,02.70
K. Deposits and Advances						
(b) Deposits not bearing Interest						
8449 Other Deposits						
120 Miscellaneous Deposits	2.07	...	2.07	2.07	...	2.07
Total 8449 Other Deposits	2.07	...	2.07	2.07	...	2.07
Total (b) Deposits not bearing Interest	2.07	...	2.07	2.07	...	2.07
Total K. Deposits and Advances	2.07	...	2.07	2.07	...	2.07
Grand Total	2,14.77	73,90.00	76,04.77	2,14.77	90,90.00	93,04.77

STATEMENT NO. 19

SINKING FUND INVESTMENT ACCOUNT

(In lakhs of rupees)

Description of Loan	Balance on 1st April 2010	Purchase of Securities	Total	Sales of securities	Balance on 31 st March 2011	Face Value	Market value as 2011	Remark
11.15 Percent GOI Securities 2002	5,44.45	...	5,44.45	...	5,44.45	5,24.50	...	Matured
12.25 Percent GOI Securities 2008	14.12	...	14.12	...	14.12	39.00	...	Matured
11.30 Percent GOI Securities 2010	1,39.20	...	1,39.20	...	1,39.20	3,20.70	...	Matured
11.40 Percent GOI Securities 2008	3,15.12	...	3,15.12	...	3,15.12	7,18.80	...	Matured
11.50 Percent GOI Securities 2011	8,76.56	...	8,76.56	...	8,76.56	13,80.90	...	
7.55 Percent GOI Securities 2010	68.51	...	68.51	...	68.51	1,15.50	...	Matured
9.39 Percent GOI Securities 2011	3,88.22	...	3,88.22	...	3,88.22	3,08.20	...	
7.27 Percent GOI Securities 2013	14,24.94	...	14,24.94	...	14,24.94	32,42.40	...	
6.72 Percent GOI Securities 2014	3.77	...	3.77	...	3.77	3.80	...	
7.37 Percent GOI Securities 2014	1,91.17	...	1,91.17	...	1,91.17	1,85.60	...	
12.29 Percent GOI Securities 2010	62.97	...	62.97	...	62.97	53.10	...	Matured
6.35 Percent GOI Securities 2020	4.88	...	4.88	...	4.88	5.40	...	
8.35 Percent GOI Securities 2022	2.00	...	2.00	...	2.00	1.90	...	
12.30 Percent GOI Securities 2016	10,64.59	...	10,64.59	...	10,64.59	8,19.40	...	
6.57 Percent GOI Securities 2008	11,79.00	...	11,79.00	...	11,79.00	12,84.20	...	Matured
6.57 Percent GOI Securities 2011	2,64.81	...	2,64.81	...	2,64.81	2,68.50	...	
4.69 Percent GOI Securities 2008	1,50.69	...	1,50.69	...	1,50.69	...	...	Matured
6.35 Percent GOI Securities 2020	...	58.96	58.96	...	58.96	66.60	...	

STATEMENT NO. 19

SINKING FUND INVESTMENT ACCOUNT

(In lakhs of rupees)

Description of Loan	Balance on 1st April 2010	Purchase of Securities	Total	Sales of securities	Balance on 31 st March 2011	Face Value	Market value as 2011	Remark
7.46 Percent GOI Securities 2017	...	78.72	78.72	...	78.72	78.10	...	
8.13 Percent GOI Securities 2022	...	71.96	71.96	...	71.96	69.80	...	
8.08 Percent GOI Securities 2022	...	9,91.55	9,91.55	...	9,91.55	10,00.00	...	
7.49 Percent GOI Securities 2017	...	5,58.96	5,58.96	...	5,58.96	5,63.60	...	
7.80 Percent GOI Securities 2020	...	2,84.55	2,84.55	...	2,84.55	2,82.30	...	
7.99 Percent GOI Securities 2017	...	2,13.21	2,13.21	...	2,13.21	2,13.80	...	
Total	66,95.00	22,57.91	89,52.91	...	89,52.91	1,15,46.10		

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Agriculture										
	2401	Crop Husbandry	51,26.11	7,93.37	...	59,19.48	54,50.85	21,51.43	...	76,02.28
	2402	Soil and Water Conservation	20,37.98	15.87	...	20,53.85	24,05.43	6,41.23	...	30,46.66
	2403	Animal Husbandry	34,92.16	...	63.90	35,56.06	43,90.66	26.94	14.64	44,32.24
	2404	Dairy Development	62.13	28.82	...	90.95	74.12	35.16	...	1,09.27
	2405	Fisheries	7,11.93	...	14.68	7,26.61	8,79.97	42.26	...	9,22.23
	2408	Food, Storage and Warehousing	6,87.95	...	...	6,87.94	7,38.91	1,66.39	...	9,05.30
	2415	Agricultural Research and Education	93.13	...	...	93.13	97.08	...	...	97.08
	2425	Co-operation	5,80.31	...	...	5,80.31	5,95.02	99.72	...	6,94.74
	2435	Other Agricultural Programmes	32.93	...	...	32.93	21.76	13.60	...	35.36
	Total	Agriculture	1,28,24.62	8,38.06	78.58	1,37,41.26	1,46,53.80	31,76.73	14.64	1,78,45.17
Cultural Affairs										
	2205	Art and Culture	10,52.11	34.07	...	10,86.18	12,53.58	1,41.38	...	13,94.96
	Total	Cultural Affairs	10,52.11	34.07	...	10,86.18	12,53.58	1,41.38	...	13,94.96

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
District Administration										
	2053	District Administration	67,80.35	2.67	...	67,83.02	69,98.95	9,19.41	...	79,18.36
	Total	District Administration	67,80.35	2.67	...	67,83.02	69,98.95	9,19.41	...	79,18.36
Labour and Employment										
	2230	Labour and Employment	5,54.91	7.52	...	5,62.43	4,96.16	87.09	...	5,83.25
	Total	Labour and Employment	5,54.91	7.52	...	5,62.43	4,96.16	87.09	...	5,83.25
Civil Supplies and Consumer Affairs										
	3456	Civil Supplies	9,12.28	2,20.79	...	11,33.07	9,60.15	1,03.10	...	10,63.15
	Total	Civil Supplies and Consumer Affairs	9,12.28	2,20.79	...	11,33.07	9,60.15	1,03.10	...	10,63.15
General Administration										
	2075	Miscellaneous General Services	11.62	...	...	11.62	11.46	0.30	...	11.77
	Total	General Administration	11.62	...	...	11.62	11.46	0.30	...	11.77

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Law, Legislative And Justice										
	2011	Parliament/State/Union Territory Legislatures.	6,86.82	...	...	6,86.82	6,35.64	79.38	...	7,15.02
	2014	Administration of Justice	1,83.08	...	...	1,83.08	1,64.36	...	...	1,64.36
	Total	Law, Legislative And Justice	8,69.90	...	...	8,69.90	8,00.00	79.38	...	8,79.38
Environment And Forest										
	2406	Forestry and Wild Life	57,79.49	33.88	...	58,13.37	61,93.68	9,61.35	...	71,55.03
	3435	Ecology and Environment	4.24	...	...	4.24	5.91	0.92	...	6.83
	Total	Environment And Forest	57,83.73	33.88	...	58,17.61	61,99.59	9,62.27	...	71,61.86
Secretariat Administration										
	2052	Secretariat General Services	35,84.02	...	...	35,84.02	35,95.43	4,11.67	...	40,07.10
	2251	Secretariat Social Services	6,97.13	...	...	6,97.13	6,15.41	49.60	...	6,65.01
	3451	Secretariat-Economic Services	87.41	2,24.75	...	3,12.16	1,28.66	2,75.04	...	4,03.70
	Total	Secretariat Administration	43,68.56	2,24.75	...	45,93.31	43,39.50	7,36.31	...	50,75.81

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Health and Family Welfare										
	2210	Medical and Public Health	1,58,56.27	7,90.25	9.00	1,66,55.52	1,48,04.55	29,10.33	8.99	1,77,23.87
	2211	Family Welfare	...	...	6,95.57	6,95.57	...	...	...	8,23.98
	Total	Health and Family Welfare	1,58,56.27	7,90.25	7,04.57	1,73,51.09	1,56,28.54	29,19.33	...	1,85,47.86
Industries										
	2851	Village and Small Industries	19,71.30	...	...	19,71.30	20,69.80	3,11.89	...	23,81.69
	2853	Non-ferrous Mining and Metallurgical Industries	3,17.97	2.47	...	3,20.44	3,02.65	40.00	...	3,42.65
	2875	Other Industries	12.81	23.04	...	35.85	1.79	27.54	...	29.33
	Total	Industries	23,02.08	25.51	...	23,27.59	23,74.24	3,79.43	...	27,53.67
Home (Police)										
	2055	Police	2,10,18.30	...	...	2,10,18.30	2,16,98.31	30,57.75	...	2,47,56.06
	2056	Jails	3,77.10	...	...	3,77.10	3,06.11	...	...	3,06.11
	Total	Home (Police)	2,13,95.40	...	...	2,13,95.40	2,20,04.42	30,57.75	...	2,50,62.17

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Information and Public Relation										
	2220	Information and Publicity	6,53.12	8.99	...	6,62.11	6,82.99	1,61.46	...	8,44.44
	Total	Information And Public Relation	6,53.12	8.99	...	6,62.11	6,82.99	1,61.46	...	8,44.44
Water Resources Department										
	2702	Minor Irrigation	25,86.98	34.99	20.76	26,42.73	30,40.55	6,05.82	13.33	36,59.70
	Total	Water Resources Department	25,86.98	34.99	20.76	26,42.73	30,40.55	6,05.82	13.33	36,59.70
Legislative Assembly										
	2012	President, Vice-President/Governor, Administrator of Union Territories	1,68.73	...	...	1,68.73	1,78.36	13.76	...	1,92.12
	Total	Legislative Assembly	1,68.73	...	...	1,68.73	1,78.36	13.76	...	1,92.12
Land Management										
	2029	Land Revenue	5,66.49	...	...	5,66.49	5,98.41	...	...	5,98.41
	2506	Land Reforms	...	...	...	...	...	82.33	...	82.33

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Land Management-concltd.										
	Total	Land Management	5,66.49	...	...	5,66.49	5,98.41	82.33	...	6,80.74
Planning Programme Implementation Economics and Statistics.										
	3454	Census, Surveys and Statistics	5,67.67	...	6,36.63	12,04.30	6,50.67	64.33	2,09.45	9,24.45
	3475	Other General Economic Services	3,19.46	...	...	3,19.46	3,51.90	49.94	...	4,01.84
	Total	Planning Programme Implementation Economics and Statistics.	8,87.13	...	6,36.63	15,23.76	10,02.58	1,14.27	2,09.45	13,26.29
Power and Non- Conventional Energy Resources										
	2801	Power	27,03.08	23,44.47	...	50,47.55	31,81.87	22,84.38	...	54,66.25
	Total	Power and Non- Conventional Energy Resources	27,03.08	23,44.47	...	50,47.55	31,81.87	22,84.38	...	54,66.25
Public Health and Water Supply										
	2215	Water Supply and Sanitations	9,32.93	28,61.40	...	37,94.33	10,24.25	30,00.28	...	40,24.53

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Public Health and Water Supply										
	2216	Housing	0.50	6,75.10	...	6,75.60	...	...	...	...
	2217	Urban Development	4,95.90	2.08	...	4,97.98	5,69.77	59.31	...	6,29.08
	Total	Public Health and Water Supply	14,29.33	35,38.58	...	49,67.91	15,94.02	30,59.59	...	46,53.61
Public Works Department										
	2059	Public Works	75,00.64	6,76.26	...	81,76.90	81,84.96	13,05.03	...	94,89.99
	Total	Public Works	75,00.64	6,76.26	...	81,76.90	81,84.96	13,05.03	...	94,89.99
Rural Development and Panchayati Raj										
	2505	Rural Employment	...	...	...	...	...	...	0.09	0.09
	2515	Other Rural Development Programmes	33,34.82	5,00.00	...	38,34.82	39,58.31	97.09	...	40,55.41
	2551	Hill Areas	3.68	...	...	3.68	4.13	0.75	...	4.88
	2575	Other Special Area Programmes	...	22.19	...	22.19	...	28.00	...	28.00
	Total	Rural Development and Panchayati Raj	33,38.50	5,22.19	...	38,60.69	39,62.45	1,25.84	0.09	40,88.38

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Personnel Administrative Reforms, Administration and Training										
	2051	Public Service Commission	2,04.94	...	...	2,04.94	2,77.84	...	...	2,77.84
	2058	Stationery and Printing	3,40.62	19.00	...	3,59.62	3,84.13	58.70	...	4,42.82
	2070	Other Administrative Services	6,82.11	...	...	6,82.11	5,75.57	97.81	...	6,73.38
	Total	Personnel Administrative Reforms, Administration and Training	12,27.67	19.00	...	12,46.67	12,37.54	1,56.51	...	13,94.05
Education										
	2202	General Education	3,46,10.13	6,99.28	2,76.06	3,55,85.47	4,13,02.31	55,70.21	...	4,68,72.52
	2203	Technical Education	3,37.33	20.03	...	3,57.36	1,69.29	20.46	...	1,89.75
	3425	Other Scientific Research	...	1,92.43	...	1,92.43	...	1,76.27	...	1,76.27
	Total	Education	3,49,47.46	9,11.74	2,76.06	3,61,35.26	4,14,71.60	55,66.94	...	4,72,38.54
Social Welfare, Women And Child Development										
	2235	Social Security and Welfare	9,83.52	1,09.05	39,90.85	50,83.42	10,30.58	26,35.41	...	36,65.99

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Social Welfare, Women and Child Development										
	Total	Social Welfare, Women and Child Development	9,83.52	1,09.05	39,90.85	50,83.42	10,30.58	26,35.41	...	36,65.99
Sports and Youth Affairs										
	2204	Sports and Youth Services	7,76.57	9.99	...	7,86.56	6,11.71	1,52.08	...	7,63.79
	Total	Sports and Youth Affairs	7,76.57	9.99	...	7,86.56	6,11.71	1,52.08	...	7,63.79
Transport and Civil Aviation										
	3053	Civil Aviation	31.45	21.04	...	52.49	35.18	17.77	...	52.96
	3054	Roads and Bridges	16,78.17	57,58.36	...	74,36.53	17,14.84	4,38.68	...	21,53.51
	3055	Road Transport	22,24.83	38.34	...	22,63.17	23,94.15	4,07.79	...	28,01.94
	Total	Transport and Civil Aviation	39,34.45	58,17.74	...	97,52.19	41,44.17	8,64.24	...	50,08.41
Revenue and Excise										
	2039	State Excise	5,37.18	54.03	...	5,91.21	6,16.53	28.88	...	6,45.41
	Total	Revenue and Excise	5,37.18	54.03	...	5,91.21	6,16.53	28.88	...	6,45.41

Appendix 2

Comparative Expenditure on Salary by Major Head**(In lakhs of rupees)**

Department	Major Head	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Tourism										
	3452	Tourism	2,33.53	75.00	...	3,08.53	2,29.31	1,05.89	...	3,35.20
	Total	Tourism	2,33.53	75.00	...	3,08.53	2,29.31	1,05.89	...	3,35.20
Finance										
	2047	Other Fiscal Services	44.61	...	...	44.61	45.22	5.95	...	51.17
	2054	Treasury and Accounts Administration	7,62.88	...	...	7,62.88	8,04.75	1,24.69	...	9,29.43
	Total	Finance	8,07.49	...	...	8,07.49	8,49.97	1,30.64	...	9,80.61
Legislation and Election										
	2013	Council of Ministers	2,60.24	...	...	2,60.24	1,08.36	...	...	1,08.36
	2015	Election	5,64.90	...	...	5,64.90	11,26.94	78.59	...	12,05.53
	Total	Legislation and Election	8,25.14	...	...	8,25.14	12,35.30	78.59	...	13,13.89
		Grand Total	13,68,18.84	1,62,99.53	57,07.45	15,88,25.82	14,95,73.17	3,02,34.13	2,37.51	18,00,44.81

APPENDIX -III
Comparative Expenditure on Subsidies by Major Head

(In lakhs of rupees)

Department	Head of Account	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Agriculture										
	2401	Crop Husbandry								
	113	Agricultural Engineering								
	33	Subsidy	...	17.00	...	17.00	...	...	...	...
	2425	Co-operation								
	1	Direction and Administration								
	33	Subsidy	...	36.56	...	36.56	...	89.27	...	89.27
		Total	...	53.56	...	53.56	...	89.27	...	89.27
Civil Supplies and Consumer Affairs										
	3456	Civil Supplies								
	1	Direction and Administration								
	33	Subsidies	...	13.99	...	13.99	7.92	13.13	...	21.05

APPENDIX -III
Comparative Expenditure on Subsidies by Major Head

(In lakhs of rupees)

Department	Head of Account	Description	2010-2011				2009-2010			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
Civil Supplies and Consumer Affairs		Total	...	13.99	...	13.99	7.92	13.13	...	21.05
Rural Development and Panchayati Raj										
	2501	Special Programmes for Rural Development								
	6	Self Employment Programmes								
	101	Swarnajayanti Gram Swarozgar Yojana								
	33	Subsidy	...	...	1,10.06	1,10.06	...	...	...	...
		Total	...	...	1,10.06	1,10.06	...	...	...	...
		Grand Total	...	67.55	1,10.06	1,77.61	7.92	1.02.40	...	1,10.32

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(Rupees in lakh)

Recipients (*)	Scheme (a)	TSP/SCSP / Normal /FC/EAP	2010-11			Of the Total amount released, amount sanctioned for creation of assets	2009-10			Of the Total amount released, amount sanctioned for creation of assets		
			Non Plan	Plan			Total	Non Plan	Plan		Total	
				State Plan	State share of CSS & CP & GOI share of CSS				State Plan			State share of CSS & CP & GOI share of CSS
	Panchayat Elections	Normal	11.36	...	...	11.36	...	11.29	...	...	11.29	...
	Modernisation of Police Force	Normal	190.00	1052.79	339.00	1581.79	...	704.00	...	...	704.00	...
	Maintenance of Assets	FC	...	...	...	...	...	13.00	...	...	13.00	...
	Assistance to Primary schools administered by NGOs	Normal	...	...	...	...	...	...	29.29	...	29.29	...
	Sarva Shiksha Abhiyaan	Normal	...	...	135.00	135.00	...	...	...	1563.37	1563.37	...
	Assistance to Secondary schools administered by NGOs	Normal	...	561.20	...	561.20	...	...	310.30	...	310.30	...
	State Council for Technical Education	Normal	...	8.00	...	8.00	...	...	1.36	...	1.36	...
	Establishment of Directorate of Sports and Youth Affairs	Normal	...	...	...	...	...	...	36.25	...	36.25	...
	Sangay Lhaden Sports Academy	Normal	...	...	...	...	...	...	300.00	...	300.00	...
	NCC Scouts and Guides activities in Schools	Normal	...	2.94	...	2.94	...	...	4.91	...	4.91	...
	Schemes under ACA / SPA	Normal	...	3500.00	...	3500.00	...	...	...	133.46	133.46	...
	Grants in aid for promotion of Arts and Culture	Normal	...	800.00	...	800.00	...	55.75	...	...	55.75	...
	Grants in aid for promotion of Arts and Culture	Normal	...	11.00	...	11.00	...	...	15.00	...	15.00	...

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(Rupees in lakh)

Recipients (*)	Scheme (a)	TSP/SCSP / Normal /FC/EAP	2010-11			Of the Total amount released, amount sanctioned for creation of assets	2009-10			Of the Total amount released, amount sanctioned for creation of assets		
			Non Plan	Plan			Total	Non Plan	Plan		Total	
				State Plan	State share of CSS & CP & GOI share of CSS				State Plan			State share of CSS & CP & GOI share of CSS
	Establishment expenses of allopathy hospitals and dispensaries	Normal	...	700.00	...	700.00	...	...	200.00	...	200.00	...
	Establishment expenses of homeopathy clinics	Normal	...	...	...	...	...	...	10.00	...	10.00	...
	Expenditure under Allopathy training	Normal	...	...	...	...	...	...	4.00	...	4.00	...
	Assistance to Local Bodies, Corporations etc.	FC	1423.00	...	...	1423.00	...	92.60	...	...	92.60	...
	Sanitation activities	FC	...	...	...	...	...	51.19	...	...	51.19	...
	Journalist Welfare Fund	FC	...	...	...	...	...	10.00	...	...	10.00	...
	Contribution to Relief Fund	FC	146.90	...	...	146.90	...	30.00	...	...	30.00	...
	Establishment charges of State Womens' Commission	FC	...	50.00	...	50.00	...	39.16	...	...	39.16	...
	Programme in service of children in need of care and protection	Normal	...	20.00	...	20.00	...	...	18.46	...	18.46	...
	Rehabilitation of disabled	Normal	...	...	...	...	...	...	5.14	...	5.14	...
	Grants in aid to Voluntary organisations	Normal	...	34.00	...	34.00	...	32.00	...	...	32.00	...

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(Rupees in lakh)

Recipients (*)	Scheme (a)	TSP/SCSP / Normal /FC/EAP	2010-11			Of the Total amount released, amount sanctioned for creation of assets	2009-10			Of the Total amount released, amount sanctioned for creation of assets		
			Non Plan	Plan			Total	Non Plan	Plan		Total	
				State Plan	State share of CSS & CP & GOI share of CSS				State Plan			State share of CSS & CP & GOI share of CSS
	Organising training programme under Micro finance vision - 2011	Normal	...	6.70	...	6.70	...	4.82	...	...	4.82	...
	Calamity Fund	Normal	...	...	3615.50	3615.50	...	3181.00	...	...	3181.00	...
	Management of Natural Disaster	Normal	...	...	25.00	25.00	...	...	...	3031.00	3031.00	...
	Development of Fresh Water Aquaculture	Normal	...	38.00	...	38.00	...	...	...	36.00	36.00	...
	Establishment expenses of Forestry and Wildlife	Normal	...	...	...	...	...	...	49.43	...	49.43	...
	Establishment expenses of Agricultural Marketing Facilities	Normal	...	...	...	...	...	...	20.00	...	20.00	...
	Assistance to DRDAs	Normal	...	225.65	...	225.65	...	...	126.60	...	126.60	...
	State Institute of Rural Development	Normal	...	...	50.00	50.00	...	...	...	34.61	34.61	...
	DRDA Administration	Normal	...	...	285.74	285.74	...	...	...	194.13	194.13	...
	State Employment Guarantee Fund	Normal	...	...	800.00	800.00	...	...	...	...	...	...
	Indira Awaas Yojana	Normal	...	...	559.86	559.86	...	...	...	...	...	...
	Establishment expenses of other Rural Development Expenses	Normal	...	...	...	...	...	1457.04	...	...	1457.04	...

APPENDIX- IV GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT

(Institution-wise and Scheme-wise)

(Rupees in lakh)

Recipients (*)	Scheme (a)	TSP/SCSP / Normal /FC/EAP	2010-11				Of the Total amount released, amount sanctioned for creation of assets	2009-10				Of the Total amount released, amount sanctioned for creation of assets
			Non Plan	Plan		Total		Non Plan	Plan		Total	
				State Plan	State share of CSS & CP & GOI share of CSS				State Plan	State share of CSS & CP & GOI share of CSS		
	Establishment expenses of other Rural Development Expenses	Normal	...	...	...	...	...	...	2657.00	...	2657.00	...
	Arunachal Pradesh Energy Development Agency	Normal	...	280.00	...	280.00	...	...	386.67	...	386.67	...
	Establishment expenses of Khadi and Village Industries	Normal	...	100.00	...	100.00	...	...	55.00	...	55.00	...
	Workshed cum Housing scheme for Handloom Weaver	CPS	...	9.85	...	9.85	...	...	...	32.83	32.83	...
	Handloom Cluster	CPS	...	...	...	...	...	...	...	73.28	73.28	...
	Integrated Handloom Development Scheme	CPS	...	...	232.10	232.10	...	...	...	174.81	174.81	...
	Subsidies to Industrial Units	CPS	...	...	...	...	...	...	...	60.00	60.00	...
	National E-Governance	Normal	...	1855.65	...	1855.65	...	...	0.00	...	0.00	...
	Assistance to AP Science Centre Society	Normal	...	228.00	...	228.00	...	...	129.54	...	129.54	...
	Arunachal Pradesh State Pollution Control Board	Normal	...	...	...	...	...	...	25.00	...	25.00	...
	Others		1177.29	840.96	1584.67	3602.92	...	...	...	...	...	...
	Total		2948.55	10324.74	7626.86	20900.15	..	5681.84	4383.96	5333.48	15399.28	...

(*) The information regarding the recipients is not available for the present year.

(a) The details of the schemes have been incorporated from the information captured in this office.

APPENDIX-VI
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES

(In lakhs of rupees)

GOI Scheme	State Scheme	N/TSP/SC SP	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009
<Name> <indicate% sharing of funds between Centre and State, say 90:10,60:40 etc>	<corresponding name in State Budget>	<Normal, Tribal sub plan or Scheduled caste sub plan>	4	5	6	7	8	9	10	12	13	14	15	16	17	18	19
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	Normal	286.97	372.02	...	...	314.00	...	...	...	...	...	314.00	...	231.19	258.57	...
Rashtriya Krishi Vikas Yojana (RKVY)	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	4982.04	2102.00	...	4041.00	1598.00	...	...	...	...	4041.00	1598.00	...	2246.09	160.00	...
Accelerated Rural Water Supply Scheme	Accelerated Rural Water Supply Scheme	Normal	1675.90	8048.98	...	6475.00	9472.00	...	...	...	...	6475.00	9472.00	...	1666.39	16515.00	...
Integrated Child Development Scheme	Integrated Child Development Scheme	Normal	4605.15	...	...	10108.12	4078.00	...	...	...	...	10108.12	4078.00	...	4731.83	...	...

APPENDIX-VI
PLAN SCHEME EXPENDITURE
A. CENTRAL SCHEMES

(In lakhs of rupees)

GOI Scheme <Name> <indicate% sharing of funds between Centre and State, say 90:10,60:40 etc>	State Scheme <corresponding name in State Budget>	N/TSP/SC SP <Normal, Tribal sub plan or Scheduled caste sub plan>	Budget Allocation (Expenditure)			GOI receipts (Actual)			State share of CSS (Actual)			Total funds			Expenditure		
			2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009	2010-2011	2009-2010	2008-2009
1	2	3	4	5	6	7	8	9	10	12	13	14	15	16	17	18	19
Accelerated Irrigation Benefits Programme	Accelerated Irrigation Benefits Programme	Normal	5764.00	3036.80	...	7756.48	4501.00	...	...	...	...	7756.48	4501.00	...	5112.80	3241.00	...
Macro Management of Agriculture Scheme	Macro Management of Agriculture Scheme	Normal	1439.80	457.11	...	4046.00	2250.00	...	...	...	...	4046.00	2250.00	...	1439.80	1604.73	...
Project Tiger	Project Tiger	Normal	313.67	246.64	...	62.45	65.00	...	...	...	...	62.45	65.00	...	305.70	96.47	...
Agriculture Census	Agriculture Census	Normal	42.25	67.00	...	213.04	37.00	...	...	...	...	213.04	37.00	...	44.25	44.00	...
Rashtriya Madhyamik Shiksha Abhiyaan	Rashtriya Madhyamik Shiksha Abhiyaan	Normal	...	95.63	...	...	160.00	...	...	...	...	...	160.00	...	...	...	...

APPENDIX- VI PLAN SCHEME EXPENDITURE

B. State Schemes

(Rupees in lakh)

State Schemes#	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget allocation			Expenditure		
		2010-11	2009-10	2008-09	2010-11	2009-10	2008-09
Old Age Pension / NSCP National Social Assistance Programme	Normal	504.00	...	646	504.00	552.10	565.8
National Programme of Rehabilitation for Persons with Disabilities	Normal	63.00	90.00	70.00	63.00	90.00	70.00
Leprosy Control Programme	Normal	20.00	15.85	54.50	19.57	15.85	31.27
Establishment and Maintenance of Veterinary Aid Centres	Normal	...	47.92	29.32	...	36.70	29.82
Women Welfare Programme	Normal	10.00	2.00	1.50	10.00	1.50	2.00
Foodgrains for Adolescent Girls	Normal	...	8.00	8.00	...	8.00	4.04
Mobile Eye Clinic	Normal	...	4.00	50.70	...	0.27	20.92
Maintenance of Cattle Upgradation Centres	Normal	...	36.25	24.06	...	21.33	25.06

The schemes depicted in the appendix are only illustrative but not exhaustive.

APPENDIX VII- DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES

(Rupees in lakh)						
Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	GOI Releases		
				2010-11	2009-10	2008-09
1	Strengthening and Modernisation of Pest Management	Normal	Arunachal Pradesh Agricultural Marketing Board (APMAB), Naharlagun		4.80	..
2	Marketing Research Surveys and Information Network	Normal	State Agriculture Management and Extension Training Institute, Pasighat	8.00	1.30	..
3	National Bamboo Mission	Normal	Arunachal Pradesh Forest Research and Development Agency	2,04.00	6.30	..
	--do--	Normal	Director SFRI Itanagar	..	..	2,13.77
4	Support to State Extension Programme for extension reforms	Normal	Arunachal Pradesh Agricultural Marketing Board (APMAB), Naharlagun	3,38.00	19.80	..
5	Medicinal Plants	Normal	Arunachal Pradesh State Medicinal Plants Board	44.00	8.30	5.00
	--do--	Normal	Arunachal Pradesh Forest Research and Development Agency	..	0.70	..
6	National Mission on Medicinal Plants	Normal	Arunachal Pradesh State Medicinal Plants Board	1,59.00	28.20	..
7	Promotion and Dissemination of Art and Culture	Normal	Rural Herbal Development and Literary Society, Arunachal Pradesh	..	0.10	..
	--do--	Normal	Hayang Memorial Agro Industry and Education Trust, Arunachal Pradesh	2.00	0.10	..
	--do--	Normal	Mithila Regon	..	..	0.25
8	Museums	Normal	Tukpen Welfare Society	..	0.90	..
9	Accelerated Rural Water Supply Scheme	Normal	SWSM, Papumpare	..	12,34.50	..
10	Central Rural Sanitation Scheme	Normal	Drinking Water, Sanitation Mission, East Kameng	..	13.10	..
	--do--	Normal	SWSM, Papumpare	9.00	25.00	..
	--do--	Normal	DRDA, Papumpare	..	2.40	..
11	North Eastern Council	Normal	Arunachal Archery Association	..	0.30	..
	--do--	Normal	Mouling Tea Processors	..	1.60	..
12	Pollution Abatement	Normal	Arunachal Pradesh State Pollution Control Board	2.00	1.20	3.73
13	Sarva Shiksha Abhiyaan	Normal	SSA, Rajya Mission, Itanagar	2,04,02.00	11,42.80	1,36,83.64

APPENDIX VII- DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES

(Rupees in lakh)						
Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	GOI Releases		
				2010-11	2009-10	2008-09
14	Adult Education and Skill Development Scheme	Normal	Arunachal Pradesh State Literacy Mission Authority, Itanagar	4,87.00	40.40	..
18	National AIDS Control Programme including STD Control	Normal	Aruanchal Pradesh State AIDS Control Society	8,45.00	74.70	..
19	National Mental Health Programme	Normal	Arunachal Pradesh State Health Society	..	5.00	..
20	Crime and Criminal Tracking Networking and System	Normal	Arunachal Police Housing and Welfare Corporation Ltd.	15,36.00	16.60	..
21	Upgradation of 1396 Government ITIs through PPP	Normal	IMC Society of ITI, Balinong (Miao)	2,50.00	25.00	..
22	National Integrated Watershed Management Programme	Normal	DRDA, Upper Subansiri	7,72.00	1,30.80	32,83.41
	--do--	Normal	DRDA, Kurung Kumey	2,09.00	30.00	..
	--do--	Normal	DRDA, West Siang	1,70.00	17.20	..
	--do--	Normal	DRDA, Changlang	..	6.40	..
	--do--	Normal	DRDA, Lohit	1,04.00	70.00	..
	--do--	Normal	DRDA, East Kameng	5,06.00	3.70	..
	--do--	Normal	DRDA, East Siang	66.00	8.70	..
	--do--	Normal	DRDA, Lower Subansiri	2,23.00	11.40	..
	--do--	Normal	SLNA, Arunachal Pradesh, Itanagar	20,08.00	15.40	..
	--do--	Normal	DRDA, Papumpare	74.00	28.90	..
	--do--	Normal	DRDA, Tawang	..	0.80	..
	--do--	Normal	DRDA, Upper Siang	1,05.00	6.50	..
	--do--	Normal	DRDA, Lower Dibang Valley	49.00	2.40	..
	--do--	Normal	DRDA, Anjaw	..	4.00	..
23	GRID Interactive Renewable Power MNRE	Normal	Arunachal Pradesh Energy Development Agency	65,71.00	5,13.90	25,46.92
24	Off GRID DRPS	Normal	Arunachal Pradesh Energy Development Agency	1,82.00	1.90	10.30
25	Renewable Energy for Rural Application for all villages	Normal	Arunachal Pradesh Energy Development Agency	17.00	2.30	2,98.81
	--do--	Normal	DRDA, Lower Subansiri	..	12.50	..

APPENDIX VII- DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES

(Rupees in lakh)						
Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	GOI Releases		
				2010-11	2009-10	2008-09
	--do--	Normal	DRDA, West Siang	..	15.40	..
	--do--	Normal	DRDA, Upper Subansiri	..	81.40	..
	--do--	Normal	DRDA, Papumpare	..	51.90	..
	--do--	Normal	DRDA, Anjaw	..	12.00	..
	--do--	Normal	DRDA, Tirap	..	21.40	..
	--do--	Normal	DRDA, West Kameng	..	30.30	..
	--do--	Normal	DRDA, East Kameng	..	41.20	..
	--do--	Normal	DRDA, Upper Siang	..	1.90	..
	--do--	Normal	DRDA, Dibang Valley	..	1.30	..
	--do--	Normal	DRDA, Kurung Kumey	..	5.70	..
	--do--	Normal	DRDA, Lower Dibang Valley	..	20.50	..
29	Swarnajayanti Gram Swarajgar Yojana	Normal	DRDA, Kameng District	40.00	3.80	..
	--do--	Normal	DRDA, Tawang	34.00	4.10	4,98.82
	--do--	Normal	DRDA, Upper Siang	11.00	2.60	..
	--do--	Normal	DRDA, Lohit	76.00	6.00	..
	--do--	Normal	DRDA, Lower Subansiri	47.00	10.50	..
	--do--	Normal	DRDA, Dibang Valley	26.00	1.70	..
	--do--	Normal	DRDA, West Siang	28.00	2.30	..
	--do--	Normal	DRDA, Changlang	42.00	3.20	..
	--do--	Normal	DRDA, Papumpare	2,33.00	1.60	..
	--do--	Normal	DRDA, East Kameng	32.00	2.60	..
	--do--	Normal	DRDA, Upper Subansiri	87.00	7.10	..
	--do--	Normal	DRDA, East Siang	20.00	0.90	..
30	Schemes arising out of the implementation of the Persons with Disabilities	Normal	Manjushree Charitable Society, Tawang	12.00	1.00	..
	--do--	Normal	Take Bogo Multipurpose Cooperative Society Limited	..	1.30	..

APPENDIX VII- DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES

(Rupees in lakh)						
Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	GOI Releases		
				2010-11	2009-10	2008-09
	--do--	Normal	Subansiri Tribal Welfare Society	..	1.00	..
34	State Science and Technology Programme	Normal	Arunachal Pradesh State Council for Science and Technology, Itanagar	1,17.00	19.40	..
	--do--	Normal	Arunachal Pradesh Energy Development Agency	..	..	0.06
35	Handicrafts	Normal	Parte Danne Multipurpose Cooperative Society Ltd. Arunachal Pradesh	..	1.10	..
	--do--	Normal	Yiren Gone Welfare Society, Itanagar	..	0.20	..
	--do--	Normal	Kera Dading Multipurpose Society, Kurung Kumey	..	0.10	..
	--do--	Normal	Arun Kutir Udyog Cooperative Society	..	0.10	..
	--do--	Normal	Koje Janggo Multipurpose Cooperative Society Ltd.	..	0.80	..
	--do--	Normal	Oju Welfare Association, Naharlagun	..	0.10	..
	--do--	Normal	Mebo Handloom and Handicrafts Cooperative Society	..	1.00	..
	--do--	Normal	Tarhuk Samaj	..	1.10	..
	--do--	Normal	Child and Rural Development Organisation, Arunachal Pradesh	..	0.10	..
36	Lumpsum provision for projects / schemes for benefit of the NE Region	Normal	Commissioner - Cum - Secretary, UD Department, Government of Arunachal Pradesh	..	1,24.50	..
	--do--	Normal	Hindustan Prefeb Limited	..	..	3,68.34
37	National Urban Information System (NUIS)	Normal	Commissioner - Cum - Secretary, UD Department, Government of Arunachal Pradesh	..	1.00	..
			National Urban Information System Arunachal	..		11.47
38	Step support to Training and Employment Programme for women	Normal	Banggo Women Welfare Association	6.00	1.10	..

APPENDIX VII- DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	(Rupees in lakh)		
				GOI Releases		
				2010-11	2009-10	2008-09
		Normal	Medo Welfare Society, Itanagar	..	1.30	..
39	Seismicity and Earthquake precursors	Normal	Arunachal Pradesh State Council for Science and Technology, Itanagar	..	0.30	..
	--do--	Normal	DRDA, Upper Siang	..	4.90	..
	--do--	Normal	DRDA, East Kameng	..	31.30	..
	--do--	Normal	DRDA, Lower Subansiri	..	26.80	..
	--do--	Normal	DRDA, Papumpare	..	8.10	..
	--do--	Normal	DRDA, Tirap	..	59.10	..
	--do--	Normal	DRDA, West Siang	..	39.80	..
	--do--	Normal	DRDA, Tawang	..	19.30	..
	--do--	Normal	DRDA, Dibang Valley	..	3.00	..
	--do--	Normal	DRDA, Lohit	..	12.00	..
	--do--	Normal	DRDA, Anjaw	..	4.20	..
	--do--	Normal	DRDA, Kurung Kumey	..	15.60	..
	--do--	Normal	DRDA, Changlang	..	21.60	..
	--do--	Normal	DRDA, Kameng District	..	26.00	..
42	Buddhist and Tibetan Studies	Normal	Centre for Buddhist Cultural Studies	1,01.00	9.70	45.48
	--do--	Normal	Buddhist Culture Preservation Society	1,27.00	8.50	1,00.00
	--do--	Normal	Monjul Traditional Culture Development Society	..	0.10	..
	--do--	Normal	Bomja Gonpa Welfare Committee	..	..	0.50
	--do--	Normal	Gurulhagan Gonpa Welfare Committee	..	..	0.25
	--do--	Normal	Mon Siddharta Charitable Foundation	..	..	0.75
	--do--	Normal	Dratsang Gonpa Welfare	..	..	0.50
43	National Afforestation Programme	Normal	Longding Forest Development Agency	..	5.40	3,25.00
	--do--	Normal	Bomdila Forest Development Agency	..	1.70	..
	--do--	Normal	Khonsa Forest Development Agency	..	9.50	..
	--do--	Normal	Deomali Jhum Forest Development Agency	..	2.20	..

APPENDIX VII- DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES

Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	(Rupees in lakh)		
				GOI Releases		
				2010-11	2009-10	2008-09
	--do--	Normal	Yingkang Forest Development Agency	..	2.00	..
	--do--	Normal	Hapoli Forest Development Agency	..	2.90	..
44	MPLADS	Normal	Deputy Commissioner, West Siang	2,00.00	20.00	7,00.00
	--do--	Normal	Deputy Commissioner, Lower Dibang Valley	2,00.00	20.00	..
	--do--	Normal	Deputy Commissioner, Lohit	..	20.00	..
45	DRDA Administration	Normal	DRDA, West Siang	1,50.00	11.80	..
	--do--	Normal	DRDA, Upper Siang	1,31.00	9.20	..
	--do--	Normal	DRDA, Tawang	1,36.00	8.40	..
	--do--	Normal	DRDA, East Siang	1,03.00	8.70	..
	--do--	Normal	DRDA, East Kameng	1,40.00	9.90	..
	--do--	Normal	DRDA, Anjaw	1,10.00	4.00	..
	--do--	Normal	DRDA, Tirap	1,40.00	6.60	..
	--do--	Normal	DRDA, Upper Subansiri	95.00	10.30	..
	--do--	Normal	DRDA, Papumpare	1,13.00	8.40	..
	--do--	Normal	DRDA, Kameng District	1,12.00	8.30	..
	--do--	Normal	DRDA, Lower Subansiri	1,04.00	8.40	..
	--do--	Normal	DRDA, Changlang	90.00	8.70	..
	--do--	Normal	DRDA, The Project Director Lohit (Tezu)	1,03.00	9,00.75	..
46	Setting up of Technology Upgradation Establishment Modernisation of Food	Normal	Mount Valley Food Private Limited	..	1.80	17.67
	--do--	Normal	Kryptokroma	..	18.70	..
	--do--	Normal	Sorang Kinik Charitable Society (M/s Arunachal Pork Products Industries)	..	3.10	..
	--do--	Normal	M/s Gonpapa's Integrated Fruit Processing Unit	..	14.00	..
47	Grants in Aid to NGOs for coaching ST Students for competitive examination	Normal	Oju Welfare Association, Naharlagun	35.00	3.50	..
	--do--	Normal	Ramakrishna Mission, Narottam Nagar	94.00	9.30	..

APPENDIX VII- DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES

(Rupees in lakh)						
Sl. No.	GOI Scheme	N/TSP/SCSP	Implementing Agency	GOI Releases		
				2010-11	2009-10	2008-09
	--do--	Normal	Centre for Buddhist Cultural Studies	17.00	3.40	..
	--do--	Normal	Ramakrishna Sarada Mission	46.00	9.40	..
	--do--	Normal	Buddhist Culture Preservation Society	22.00	4.50	..
	--do--	Normal	Ramakrishna Mission, Aalo	1,38.00	13.80	..
	--do--	Normal	Bharatiya Adimjati Sevak Sangh, Rupa	..	1.70	..
	--do--	Normal	Arunachal Pali Vidyapeeth	39.00	3.80	..
	--do--	Normal	Ramakrishna Mission Hospital	70.00	7.20	..
	--do--	Normal	Industrial Training Institute, Roing	..	1.00	..
	--do--	Normal	Industrial Training Institute, Dirang	..	1.00	..
52	Support to NGOs/Institutions/SRCs for adult education and skill development	Normal	Jan Shikshan Sansthan, Naharlagun	30.00	3.00	18.75
53	Pradhan Mantri Gram Sadak Yojana	Normal	Rural Road Development, Itanagar	3,71,87.00	15,20.30	36,48.50
	--do--	Normal	SGO AR 304 Update Description Itanagar	..	..	16,68.00
54	National Afforestation and Eco Development Board	Normal	Gensu Women Welfare Society	..	0.10	..
	--do--	Normal	AARRO Welfare Society	..	0.10	..
	--do--	Normal	Naini Sala Foundation	..	..	2.99
55	Intensive Dairy Development Programme	Normal	Arunachal pradesh Cooperative Milk Producers Union Limited	..	14.80	..
Total				7,59,86.00	6,11,57.00	2,74,52.91

Information from the State Government is awaited (January , 2012)

**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	Sector of the General Account	Name of the Account	Credit Balances
(In lakhs of rupees)		CONSOLIDATED FUND	(In lakhs of rupees)
29,00,79.26	A to D and Part of L	Government Account	...
...	E	Public Debt	21,78,03.20
59,07.13	F	Loans and Advances	...
		CONTINGENCY FUND	
		Contingency Fund	4.85
		PUBLIC ACCOUNT	
	I	Small Savings, Provident Funds. etc.	8,70,81.19
	J	RESERVE FUNDS	
		(i) Reserve funds bearing Interest	
		Gross Balance	2,00.00
		Investment	
90,90.00		(ii) Reserve funds not bearing Interest	
		Gross Balance	91,02.70
		Investment	
	K	DEPOSIT AND ADVANCES	
		(i) Deposits bearing Interest	3,59.01
		(ii) Deposits not bearing Interest	4,01,66.14
24,15.89		(iii) Advances	
	L	SUSPENSE AND MISCELLANEOUS	
19,03,63.68		Investments	
		Other Items (Net)	13,01,25.60
68,43.12	M	REMITTANCES	...
-1,98,56.39	N	CASH BALANCE	...
48,48,42.69		Total	48,48,42.69

**APPENDIX VIII SUMMARY OF BALANCES
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

EXPLANATORY NOTES

(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.

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

**APPENDIX VIII SUMMARY OF BALANCES
CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT**

Debit (In lakhs of rupees)	Details	Credit (In lakhs of rupees)
29,29,44.76	A- Amount at the Debit of the Government Account as on 1st April 2010	
	B-Receipt Heads (Revenue Account)	54,22,09.44
	C-Receipt Heads (Capital Account)	
37,44,23.67	D-Expenditure Heads (Revenue Account)	
16,49,20.27	E-Expenditure Heads (Capital Account)	
	F-Suspense and Miscellaneous	
	H-Inter State Settlements	
	I-Transfer to Contingency Fund	
	K- Amount at the debit of the Government account as on 31st March 2011	29,00,79.26
<u>83,22,88.70</u>	Total	<u>83,22,88.70</u>

(i) In a number of cases, [Marked by guide letter(A) in Statement 16. there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Statement No.18) 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.(January 2012).

(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.

APPENDIX - IX FINANCIAL RESULTS OF IRRIGATION WORKS

(Rupees in lakh)

Sl. No.	Name of Project	Capital Outlay during the year 2010-11			Capital Outlay to the end of the year			Revenue Receipts during the year 2010-11			Revenue foregone or remission of Revenue during the year	Total Revenue during the year 2010-11
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total		

All the projects are non-commercial under the medium and minor irrigation.

APPENDIX - X STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 st MARCH, 2011									
(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	W/S to Naharlagun-Nirjuli (PH-I) for 3.50 MLD	S/o No. Q-12041/2/2000-CPHEEO dated 10/5/2002 of ₹ 177.74	2002-03	3/2011		...	1490.46		Revised S/O No.PHE/Sectt-16/2005-06 Dtd 27/03/2006 for ₹ 1490.46
2	W/S at Daporijo Township	S/o No. Q-12041/2/2000-CPHEEO Dt. 26/02/2003 of ₹ 397.79	2002-03	3/2011		9.29	542.77		Revised S/O No.PHE/Sectt-14/2008 Dated 7/03/2008 for ₹ 1018.70
3	W/S at Along Township	S/o No. Q-12041/2/2000-CPHEEO Dt. 31/08/2000 of ₹ 577.46	2002-03	3/2011		...	567.98		...
4	W/S at Pasighat Township	S/o No. Q-12041/2/2000-CPHEEO Dt. 31/01/2001 of ₹ 1742.42	2000-01	3/2011		...	504.25		...

APPENDIX - X STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 st MARCH, 2011									
(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
5	W/S to Villages Sille, Oyan Rani, Sikabamin, Sika Tode Ledum, Bamin, Mirem, Efmi Miglung, Mikong, Mangmang 12th Mile, Niglok, Ngorlung, Ruksin, Raying, Oyan & Bilat Circle and Rusking Sub-Div. HQ	S/o No. DNER/NLP/AP/68/2004 Dtd. 06/12/2006 of ₹ 1742.42	2006-07			572.61	1617.7		...
6	Providing W/S to Mebo Sub-Divisional HQ and adjoining villages	S/No. DNER/NLP/AP/141/2009 Dtd. 22/03/2010 of ₹ 2053.39	2009-10	3/2011		124.72	865.3		...
7	W/S to Roing Township	S/o No. Q-12041/2/2000-CPHEEO Dt. 01/02/2001 of ₹ 404.76	2000-01	3/2011		...	404.75		...

APPENDIX - X STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 st MARCH, 2011									
(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
8	W/S Scheme at Bomdila Township	S/o. No. PHED-IV/213-FD/03 Dt. 31/03/2005 of Rs. 1709.23 and TA No. Q-12041/6/2004 CPHEEO Dtd. 31/05/2004 for ₹ 1709.23	2004-05	3/2011		...	1675.41		...
9	W/S to Lumla Township	S/o.No.DoNER/NLP /AP/66/2004 Dtd. 30/05/2006 of ₹ 488.25	2006-07	3/2011		...	470.24		...
10	Pvdg/W/S facilities to all Admin. HQs. And its villages under 14th Doimukh Assembly	S/o.No.DNER/NLP/ AP/94/2007 Dtd. 01/10/2007 of ₹ 1277.22	2007-08	3/2011		...	1078.23		...
11	Augmentation of Water Supply for Itanagar (PH-II)	S/o. No.F.No.59(1)PF-1/2007-61 Dtd.28/06/2007 for ₹ 7725.32	2007-08	3/2011		...	3710.57		...

APPENDIX - X STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 st MARCH, 2011									
(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
12	W/S at Tawang Township	S/O No. UD.III (Arun Pradesh) Pt.III Dtd. 28/01/2005 for ₹ 949.48	2004-05	3/2011		...	945.89		...
13	W/S at Jairampur Township	S/o No. K-14011/7/2003 UD.III(Arun Pradesh) Pt.II Dtd.28/01/2005 for ₹ 696.88	2004-05	3/2011		100.00	587.69		...
14	W/S at Seppa Township	S/o No. K-14011/5/2005 UD.III (Arun Pradesh) Pt.X Dtd. 08/08/2005 for ₹ 918.00	2005-06	3/2011		...	916.71		...
15	W/S at Tuting Township	S/o No. PHE/Sectt-71/2006 DTD. 21/03/2006 for ₹ 823.11	2005-06	3/2011		109.05	714.06		...
16	W/S at Jengging Township	S/o No. PHE/Sectt-71/2006 DTD. 13/03/2006 for Rs.	2005-06	3/2011		17.64	511.36		...

APPENDIX - X STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 st MARCH, 2011									
(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
17	W/S at Basar Township	S/o No. NB/SPD/RIDF-X(Arunachal Pradesh) /77/PSC/2005-06 dtd. 29/4/05 & AA&ES Order No.PHE/Secc-20/2006 dtd. 21/3/2006 for ₹ 759.10	2005-06	3/2012		15.81	705.02		Revised S/O No.NB/SPD/1509/RIDF-X(Arunachal Pradesh) /2007-08 Dtd. 10/1/2008 for ₹ 739.32
18	W/S at Likabali Township	S/o No. NB/SPD/RIDF-XII(Arunachal Pradesh)/86/PSC/2006-07 Dtd. 07/02/2007 for ₹ 1494.00	2006-07	3/2011		75.70	1292.08		...
19	W/S Scheme at Hawaii Township	S/o No. NB/SPD/RIDF-XIV(Arunachal Pradesh)/100/PSC/2008-09 Dtd. 02/12/2008 for ₹ 1480.00	2008-09	3/2012		229.26	1102.74		...

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20	C/o Resdl. Building for SE PWD and other staff at Bhobia (SH:-T-V-1,T-IV-2,T-III-4,T-	SPWD/PF-02/NC/'07-08/298 1114 dtd. 25/3/08 of ₹ 173.92	2007-08		
21	C/o SE PWD Office building at Bhobia	SPWD/PE-03/NC/'07-08/275 dtd. 25/03/08 of ₹ 121.06	2007-08			...	33.88		...
22	C/o Office of D.C. Papum Pare at Yupia	SPWD/Re-2/NC/01-02dtd.05/03/2002 of ₹ 285.00	1995-96			1.80	285.01		...
23	C/O 4 room Circuit House with conference hall at Hawai	₹ 50.94	2000-01			...	60.24		SPWD/RE-17/TC/2003-04/86, 22/01/2008(RE) of ₹ 117.95
24	C/o SDO office building at Dambuk.	SPWD/PE-53/TC/06-07/1195 Dtd. 28/03/2007 of ₹ 121.94	2006-07			15.00	14		...

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(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
25	C/o Resdl. Bldg for Ga Deptt. At Dirang (SH: T-V-1,T-III-2 & 5 men B/Barrack-1 unit)	SPWD/PE-13/RC/08-09/1497, Dt. 20/03/2009 of ₹ 55.00	2008-09			...	55		...
26	C/o ADC Office Building at Sagalee	SPWD/PE-46/NC/06-07/1116, Dt. 24/03/07 of ₹ 43.24	2006-07			...	43.24		...
27	Renovation of PWD IB at Sangram	SPWD/PE-S/3/NC/07-08/280 Dt. 26/03/08 of ₹ 40.00	2008-09			...	10		...
28	C/O SPT/ILCT 5 Room I.B. at Tali	SPWD/E-54/NC/2003-04/1470 Dtd. 18/03/04 of ₹ 53.44	2003-04			...	25.55		...
29	C/o ADC Office Bldg at Basar	SPWD/PE-64/BC/06-07/1194 Dtd. 28/03/2007 of ₹ 54.90	2006-07			...	49.49		...
30	C/o VVIP Guest room at Raj Bhawan, Itanagar	SPWD/E-32/CC/02-03 Dtd. 12/08/2002 of ₹ 36.38	2002-03			...	59.67		₹ 59.90

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(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
31	C/o RCC Double storied additional Circuit House at Along	₹ 38.88	1999-2000			...	74.56		SPWD/RE-72/AC/99-2000/13470 Dtd. 10/04/06(RE) of ₹ 74.47
32	C/O Division office building with furniture etc. at Rumgong	SPWD/PE-18/AC/06-07/971 Dtd. 22/03/07 of ₹ 50.00	2006-07			...	23.79		...
33	C/O RCC 4 roomed Circuit House at Hayuliang	₹ 21.76	1996-97			...	65.93		SPWD/E-84/TC/96-97/248 dt. 20/03/97(RE) of ₹ 85.21
34	C/o Residential accomodation for proposed Pakke-Kesang PWD Division (SH: T-II-2, T-I-2 & B/Barrack 5 men 1 unit)	SPWD/PE-1/BBC/08-09/1372 Dtd. 13/03/09 of ₹ 39.52	2008-09			...	39.52		...
35	C/o residential building for Eng. Deptt. At Deed (SH:- T-I=2nos, T-III=1 No. & B/Barrack)	SPWD/W/AA & ES/94-95 Dtd. 15/2/95 of Rs. 31.03	1994-95			...	31.03		...

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(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
36	C/O T-V-1 Nos. for ADC at Koloriang	SPWD/PE-5/NC/07-08/286 Dtd. 26/03/2008 of ₹ 30.31	2007-08			...	30.31		...
37	C/o SPT Resdl Bldg. for PWD staff at Baririjo (SH:- T-IV-1 No, T-III-2 Nos.)	SPWD/E-01/BC/08-09/1532 Dtd. 22/03/2009 of ₹ 35.76	2008-09			...	35.76		...
38	C/o SPT 8 men B/Barrack for WC Staff of Rungong Division.	SPWD/PE-16/AC/08-09/1587 Dtd. 22/03/09 of ₹ 35.32	2008-09			...	35.32		...
39	C/o residence for Staff of Boleng Civil Circle at Boleng (SH: T-III-4 Nos)	SPWD/PE-10/BLC/06-07/981 Dtd. 22/03/07 of ₹ 30.00	2006-07			...	30.00		...
40	C/O Staff quarters for A.E. Hawai Sub Division at Hawai (T-IV-1 No for AE, T-III-1 No for JE & Y-I-4 Nos for Chowidar, Peon & Cook)	SPWD/PE-04/TC/06-07/507 Dtd. 09/03/07 of ₹ 32.59	2006-07			...	32.59		...

APPENDIX - X STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 st MARCH, 2011									
(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
41	C/o residential building for CO Administrative centre at Manchal (T-III-3, T-II-2 & T-I-2 Nos.)	SPWD/E-05/TC/07-08/308 Dtd. 27/03/08 of ₹ 35.00	2007-08			...	35.00		...
42	C/o Resdl. Building for GA Staff at Kibithoo (SH: T-III-2 Nos & T-I-2 Nos.)	SPWD/PE-04/TC/08-09/1302 Dt. 10/03/09 of ₹ 31.45	2008-09			...	31.45		...
43	C/o Resdl. Bldg for GA Deptt. at Terit Nagar, Jairampur (SH: T-V-1 No & 5 men BB)	SPWD/PE-16/JC/08-09 Dtd. 21/03/09 of ₹ 30.40	2008-09			...	30.40		...
44	C/o RCC D/B 8 Roomed Circuit House at Hapoli	SPWD/W/AA & ES Dtd. 31/3/95 of ₹ 30.36	1994-95			...	35.50		...
45	C/O I.L.C.T./SPT Office Cum Store Bldg for J.E.PWD at Pip Sorang	SPWD/E-60/NC/2003-04/1706 Dtd. 29/03/04 of ₹ 30.69	2003-04			...	5.68		...

APPENDIX - X STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 st MARCH, 2011									
(In lakhs of rupees)									
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Date and Year of Commencement	Target Date of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
46	C/o 4 roomed Circuit House at Mechuka	SPWD/PE-54/AC/06-07/1241 Dtd. 29/03/2007 of ₹ 35.08	2006-07			...	10.27		...
47	C/o 2 room Circuit House for VIP annexed with Conference Hall at Anini (DOUBLE STOREY)	SPWD/E-88/TC/2000-2001/635, 27/03/01 of ₹ 26.82	2000-01			...	54.31		SPWD /RE-88/TC/ 2000-01 (Pt)/ 787 dated 26/08/08 of ₹ 54.31
48	C/o 2 roomed IB at Changlagam	SPWD/PE-04/TC/07-08 dtd. 24/03/08 of ₹ 35.00	2007-08			...	0.00		...
49	C/o SDO office building at Dambuk. Ph-II (SH: Compound wall internal	SPWD/PE-22/TC/08-09/1626 Dtd. 23/03/2009 of ₹ 39.73	2008-09			...	29.49		...
50	C/o Non Resdl. Bldg. under Divin. (SH: C/o Double storied building with RCC framed structure for	SPWD/PE-28/JC/06-07/912 Dtd. 21/03/07 of ₹ 33.15	2006-07			...	27.62		...

(*) Information is awaited from the State Government (Januaryr, 2012)

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 2010-2011	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

Not applicable in respect of Arunachal Pradesh

APPENDIX -XII**Statement on Maintenance Expenditure of the State
(As on 31.3.2011)****(Rupees in lakhs)**

Grant No	Name of the Grant	Head of Expenditure						Plan / Non Plan	Description/ nomenclature of maintenance account head	Component of Expenditure		
		Major head	Sub major head	Minor head	Sub head	Detailed head	Object head			Salary	Non Salary	Total
5	Secretariat Administration	2059	01	053	02	00	27	Voted-Non Plan	Minor Works	...	18.91	18.91
31	Public Works	2059	01	053	01	00	27	Voted-Non Plan	Minor Works	...	2,43.96	2,43.96
		2059	01	053	01	00	27	Voted-Plan	Minor Works	...	1,50.00	1,50.00
44	Attached Offices of the Secretariat Administration	2059	01	053	09	00	27	Voted-Non Plan	Minor Works	...	20.00	20.00
59	Public Health Engineering	2059	60	053	01	00	27	Voted-Plan	Minor Works	...	15.00	15.00
Total										...	4,47.87	4,47.87

