

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

No.BB.404/2010/pt/13

Dated Dispur, the 1st February, 2018

From : -Samir K Sinha, IAS
Principal Secretary to Government of Assam
Finance (Budget) Department

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

Department

Sub: Sectoral Allocation under State Funding for Priority Development (SFPD) for the FY 2018-19 {includes State Own Priority Development (SOPD)/EAP/RIDF etc.}

Ref: This Department's Letter No. BB.404/2010/193, dated 29/11/2017

Sir,

Finance Department, based on the assessment made communicated by the T&D Department vide letter No.PDP.88/2017/15 dated: 09/01/2018 has worked out the **State Funding for Priority Development (SFPD), 2018-19**. As you are aware, the SFPD allocation includes State Own Priority Development (SOPD) previously called as State Plan schemes, Central Share and corresponding State Share of CSS and other GOI Schemes (such as NLCPR, NEC), EAP and RIDF.

Sectoral allocation under SFPD for 2018-19 (Maximum outer limit) is attached herewith at *Annexure-I* for submission of Grant-wise budget, by respective administrative Department, after taking approval of Minister-in-charge.

Grant-wise budget shall be submitted on FinAssam and the last date for **submission of the same is February 10th 2018.**

While preparing the above Grant-wise proposal as per the Sectoral allocations for SFPD attached, the **following guidelines** may be borne in mind.



1. As you are aware, SOPD schemes are for priority areas of the State Government and should be utilized primarily for capital formation and hence warrant judicious planning and utilization of resources. Consequently, Administrative Departments are requested to follow a '**Zero-based Budgeting Approach**' and re-visit every scheme approved in Budget 2017-18, evaluate the quality of their implementation and suggest provisions against existing or new schemes based on their relevance.
2. After estimating the State's resource position, the outer limit for sectoral allocations for 2018-19 have been increased by **10% across the board over the previous year**. As mentioned earlier, Departments are requested to exercise utmost focus and propose schemes with judicious care and after proper examination. Further, they are requested to take a realistic view of the fund absorption capacity of their Department and propose allocations that they can utilize in the coming financial year.
3. Further, to give greater focus and attention to some of the flagship & major schemes of the Government, separate scheme-wise allocations, over and above the SOPD allocations, have been mentioned in **Annexure-II**
4. State Share under Centrally Sponsored, Externally Aided Projects and RIDF have been communicated based on funding pattern of the individual schemes as confirmed by the T&D and Finance (EA) Department. However, individual department may **choose to modify the State share** based on the estimates of CSS Schemes, post discussion with Finance Department.
5. As regards Central Share, in addition to allocation shown, if any department finds that Central Share amount previously allocated (till 2017-18) has not been drawn and now proposes to utilize in 2018-19, such amount may be proposed to be included in the budget with justification note along with the supporting documents of GOI. Proportionate State Share will also need to be proposed by the administrative department.
6. Further the sectoral allocations under RIDF & EAP are enclosed in **Annexure-III** and **Annexure-IV** respectively.
7. As regards the fund earlier allocated/ received under SPA by Planning Commission, if there is any unspent balance, the necessary budget provision may be proposed by the department in addition to the current SFPD allocation with a detailed justification note.
8. Other allocations such as Finance Commission recommendations etc. will be included in the budget by the Finance Department as per the approval of the competent authority in the State/Central Government.

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

The allocations under TSP and SCSP and for Hill Areas will be communicated separately by the WPT&BC and the Hill Areas Departments.




In case of any specific query, concerned officials along with the FA/Sr. FA concerned may be asked to meet Shri Kailash Karthik N, IAS, Joint Secretary (Budget) in this Department for immediate resolution of the issue.

Senior-Most Secretaries are kindly requested to monitor the process in their respective departments in order to ensure that innovative and productive scheme/ programmes are proposed as part of SFPD allocations so as to ensure that the investments lead to skill development, employment generation, growth and development within a time bound manner and in tune with SDG 2030. They are also requested to ensure that the proposals are submitted on FinAssam **by 10th February, 2018 and within the approved sectoral allocations given.**

Further, the Senior-Most Secretaries are kindly requested to ensure that the **Budget Speech is also submitted on FinAssam by 10th February, 2018.**

Yours faithfully,


Principal Secretary
Finance (Budget) Department

Memo No.BB.404/2010/pt/13-A

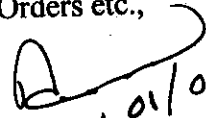
Dated Dispur, the 1st February, 2018

Copy forwarded for information and necessary action to:

1. Additional Chief Secretary to the Govt. of Assam, W.P.T. & B.C. Department, Hill Areas Department, are requested take action for issue of necessary instruction to all concerned.
2. Commissioner & Secretary to Hon'ble Chief Minister, Assam for kind information of Hon'ble Chief Minister, Assam.
3. Accountant General, Assam, Maidamgaon, Beltola, Guwahati- 781028 with a request for furnishing the necessary estimates for the interest charges, Public Debt etc. and other Heads of Accounts with which he is concerned.
4. Commissioner & Secretary, Finance Department for kind information.
5. CEO, MMS - CMSGUY to indicate the demand for FY 2018-19.
6. Development Commissioner for Hill Areas, Assam, Dispur.
7. Staff Officer to Chief Secretary to the Govt. of Assam, Dispur for kind information of Chief Secretary, Assam.
8. PS to Hon'ble Finance Minister, Assam for kind information of Hon'ble Finance Minister, Assam.
9. PS to Hon'ble Ministers, Assam for kind information of Hon'ble Ministers.

10. Secretary to the Govt. of Assam, Hill Areas Department, Dispur.
11. Principal Secretary Rabha Hasong Autonomous Council, Dudnoi.
12. Principal Secretary, Mising Autonomous Council, Gogamukh, North Lakhimpur.
13. Principal Secretary, Tiwa Autonomous Council, Morigaon.
14. Principal Secretary, Sonowal Kachari Autonomous Council, Dibrugarh.
15. Principal Secretary, Deuri Autonomous Council, Narayanpur.
16. Principal Secretary, Thengal Kachari Autonomous Council, Titabor.
17. All Senior Financial Advisers/ Financial Advisers of all Departments of the Govt. of Assam.
18. All Senior Finance & Accounts Officers/ Finance & Accounts Officers of the Offices of all Heads of Departments of the Govt. of Assam.
19. Director/ Joint Directors, Finance (EA) Department/ DOAT/ Director (IF) for information and necessary action.
20. Joint Secretaries, Finance (Budget)/ (Esst.-B)/ (Taxation)/ (EC-I)/ (EC-II)/ (EC-III)/ (SIU) for information and necessary action.

By Orders etc.,

 01/02/2018

Director

Finance (Budget) Department

Annexure I

SECTORAL ALLOCATION OF SFPD FUND FOR 2018-19								
Sl No	Departments/ Sector	Rs. In Lakh						
		SOPD	State Share	Sub-total (5+6+7)	Central Share	RIDF including State	EAP	Total
1	2	3	4	6	5	6	7	8
1	Agriculture	13200	4442	17642	39959	33780	12139	103520
2	Horticulture	462	353	815	3174	0	0	3989
3	Agril. Research & Education	10560	0	10560	0	0	0	10560
4	Soil Conservation	858	4	862	39	3000	0	3901
5	Animal Husbandry	528	70	598	456	10200	0	11254
6	Dairy Development	264	0	264	0	0	0	264
7	Fisheries	924	264	1188	2377	8000	0	11565
8	Co-operation	528	0	528	0	5000	0	5528
9	Environment & Forest	1320	297	1617	2670	0	5200	9487
10	Rural Dev. programmes	57552	34244	91796	293915	0	0	385711
11	Land Reforms & DM	264	0	264	0	0	0	264
12	Panchayat & CD	660	0	660	0	0	0	660
13	Char Area Development	2376	0	2376	0	0	0	2376
14	Border Area Development	1320	545	1865	4912	0	0	6777
15	Irrigation	7920	1408	9328	12689	15000	0	37017
16	Water Resource	14520	26	14546	59	20198	30650	65453
17	Power (ASEB)	19800	0	19800	0	0	43842	63642
18	Small Scale Industries	396	0	396	0	500	0	896
19	Handloom & Powerloom	13530	0	13530	0	0	0	13530
20	Khadi & Village Industries	792	0	792	0	0	0	792
21	Sericulture	396	0	396	0	800	0	1196
22	Industries (other than V&SI)	26400	0	26400	0	0	0	26400
23	Mining	206	0	206	0	0	0	206
24	PWD (Roads & Bridges)	39600	7877	47477	84453	51022	80000	262952
25	PWD (Building)	3313	0	3313	0	0	0	3313
26	ASTC	660	0	660	0	0	0	660
27	Commissioner of Transport	264	0	264	0	0	0	264

28	Inland Water Transport	1320	0	1320	0	0	8500	9820
29	Information Technology	1980	0	1980	0	0	0	1980
30	Scientific Research	4561	0	4561	0	0	0	4561
31	Secretariate Economic Service	13200	0	13200	0	0	0	13200
32	Sub-Divisional Special Plan (MLALAD & SUHRID Fund)	18900	0	18900	0	0	0	18900
33	Survey & Statistics	264	0	264	0	0	0	264
34	Tourism	1188	0	1188	0	0	0	1188
35	Food, Civil Supplies & CA	660	4338	4998	39039	0	0	44037
36	Weights & Measures	53	0	53	0	0	0	53
37	Administration of Justice	4687	5	4692	38	0	0	4730
38	Elementary Education	34881	22835	57716	205526	3000	0	266242
39	Adult Education	422	500	922	4508	0	0	5430
40	Secondary Education	41844	4130	45974	37177	0	0	83151
41	Madrassa Education	396	0	396	0	0	0	396
42	SCERT	706	0	706	0	0	0	706
43	Higher Education	15924	2886	18810	25985	0	0	44795
44	Technical Education	3300	0	3300	0	0	0	3300
45	Sports and Youth Welfare	4501	0	4501	0	0	0	4501
46	Cultural Affairs	2105	0	2105	0	0	0	2105
47	Archives	13	0	13	0	0	0	13
48	Health and Family Welfare	48180	19213	67393	180852	0	0	248245
49	Public Health Engineering	10337	17605	27942	158459	0	23023	209424
50	Urban Water Supply	396	0	396	0	0	0	396
51	Housing Board	132	0	132	0	0	0	132
52	Other Housing Programme	211	0	211	0	0	0	211
53	Development Programme by T&CP	462	1691	2153	15207	0	0	17360

54	Programme Under MAD	132	0	132	0	0	0	132
55	GDD(GMDA)	9900	4387	14287	39486		61712	115485
56	Information & Publicity	165	0	165	0	0	0	165
57	WPT&BC (OBC etc.)	2112	2713	4825	24841	0	0	29666
58	Tea Tribes Welfare	6600	0	6600	0	0	0	6600
59	Labour Welfare	535	57	592	521	0	0	1113
60	Skill Development	198	11	209	98	0	0	307
61	Official Language	13	0	13	0	0	0	13
62	Social Welfare	23630	10872	34502	100214	0	0	134716
63	Printing & Stationery	264	0	264	0	0	0	264
64	Public Works (GAD)	4752	0	4752	0	0	0	4752
65	AR&T including Development of AASC	1320	0	1320	0	0	6527	7847
66	Construction of Assembly Bldg.	3300	0	3300	0	0	0	3300
67	Minorities Development Board/Corporation & Linguistic Minority	1320	3551	4871	31947	0	0	36818
68	Prison Administration	132	0	132	0	0	0	132
69	Home	0	2882	2882	25954	0	0	28836
70	Forensic Laboratory	99	0	99	0	0	0	99
71	Finance (for Signature Scheme)	66000	0	66000	0	0	6735	72735
72	Karbi Anglong AC	38595	0	38595	496	0	0	39091
73	Dima Hasao AC	16541	0	16541	12	0	0	16553
74	BTAD	61071	0	61071	0	0	0	61071
75	MAC	7920	0	7920	0	0	0	7920
76	RHAE	5980	0	5980	0	0	0	5980
77	TAC	3960	0	3960	0	0	0	3960
78	SKAC	3650	0	3650	0	0	0	3650
79	TKAC	1980	0	1980	0	0	0	1980
80	DAC	2239	0	2239	0	0	0	2239
81	Tribal Sub-Plan	7843	0	7843	0	0	0	7843
82	Schedule Caste Sub-Plan	18695	0	18695	0	0	0	18695

83	Grants in aid to Development Councils	1089	0	1089	0	0	0	1089
84	State share for NEC project	1584	879	2463	7911	0	0	10374
85	NESRIP	0	615	615	5533	0	0	6148
86	State share for NLCPR project	1980	2439	4419	21953	0	0	26372
87	Excise	33	0	33	0	0	0	33
Grand Total		722869	151143	874011	1370460	150500	278328	2673293

Sl. No.	Schemes	Name of the Implementing Department	Allocated Amount (in Crore)
1	SVAYEM(Swami Vivekananda Assam Youth Empowerment Yojana)	Industries and Commerce	300
2	Kanaklata Mahila Sabalikaran Yojana (KAMS)	P&RD	250
3	Reforms in Mid-Day Meal: Eggs & Cooking Gas	Education (Elementary)	500
4	Price Stabilisation Fund and Financial Incentives for Ujwala	Food, Civil Supplies and Consumer Affairs	50
5	Tejasvi Navadhitamastu Edu-Infra Funds(TNEIF): Development of Professional Colleges and Universities	H&FW/Education(H)/Education(T)/CAD/ Agriculture	150
6	City Infra Development Fund(CIDF)	UDD	100
7	Conversion of 1000 Timber bridges into RCC bridges	PWD(Roads)	150
8	Tea Garden Workers Financial Inclusion	Tea Tribes Welfare/Finance	100
9	Housing for all Urban: Pradhan Mantri Awas Yojana- Housing	UDD	100
10	Deen Dayal Divyang Sahajya Achari	Social Welfare	100
11	AIFA	Finance (Budget)	100
12	Brahamaputra Bridge	PWD (Roads)	100
13	Atal Amrit Abhiyan	Health & Family Welfare	400
14	Assam State Road Board	PWD (Roads)	600
15	BTC	Finance (Budget)	300
16	KAAC	Finance (Budget)	100
17	DHAC	Finance (Budget)	50
18	CMSGUY	Finance	Note Below

Note: MD, CMSGUY is requested to indicate the demand for FY 2018-19.

Annexure III

(Rs. in crore)

Sl. No	Sector/ Department	Sectoral Allocation under RIDF: 2018-19		
		Total Allocation	Of which NABARD share	Of which State Share
1	Water Resources	201.98	191.88	10.10
2	PWD			
	Of which Regular Roads & Bridges	500.00	450.00	50.00
	PMGSY	10.22	10.22	0.00
3	Tourism	0.00	0.00	0.00
4	A.H. & Vety	102.00	96.90	5.10
5	Industries	5.00	4.75	0.25
6	Fisheries	80.00	76.00	4.00
7	Irrigation	60.00	57.00	3.00
8	Cooperation	50.00	47.50	2.50
9	Soil Conservation	30.00	28.50	1.50
10	Sericulture	8.00	7.60	0.40
11	HTS	0.00	0.00	0.00
12	Sports	0.00	0.00	0.00
13	Agriculture	300.00	285.00	15.00
14	Health & F.W.	0.00	0.00	0.00
15	Education	30.00	28.50	1.50
16	WIF-Agriculture (Cold storage)	37.80	35.91	1.89
17	*LTIF (Dhansiri Irrigation Proj)	90.00	90.00	
	Total:	1505.00	1409.76	95.24

* GOI consent under LTIF during 2017-18 is for Rs.153.29 cr.

Annexure IV

Tentative Sectoral Allocation Under EAPs, 2018-19

(Rs. in Crore)

Deptt	Name of Project	Tentative Sectoral Allocation 2018-19		
		CS	SS	Total
Agriculture	Assam Project on Agri-Business & Rural Transformation (APART)	97.11	24.28	121.39
PWD	Assam State Road Project	640.00	160.00	800.00
Power	Assam Power Sector Enhancement Investment Programme	70.04	10.08	80.12
	Assam Power Sector Investment Programme	273.30	70.00	343.30
	North Eastern Region Power System Improvement Project (NERPSIP)- for Strengthening of Transmission & Distribution System	0.00	15.00	15.00
GDD	South Central Guwahati & North Guwahati Water Supply Project (JICA)	229.30	22.93	252.23
	Guwahati Sewerage Project	0.00	6.82	6.82
	Assam Urban Infrastructure Investment Programme	264.55	93.52	358.07
Water Resources	Assam Integrated Flood & River Erosion Management Investment Programme	106.77	39.73	146.50
	Assam Integrated River Basin Management Project (New Project)	128.00	32.00	160.00
PHE	Neer Nirmal Pariyojana (NNP)	219.77	10.46	230.23
AR & T	Citizen Centric Service Delivery Project	53.02	12.25	65.27
Env. & Forest	Assam Project on Forest & Biodiversity Conservation	52.00	0.00	52.00
Finance	Assam State Public Finance Institutional Reforms (ASPIRe) Project	25.00	42.35	67.35
Transport	Assam Inland Water Transport Development Project	68.00	17.00	85.00
TOTAL ::		2226.86	556.42	2783.28