

Appendix II : Revenue Expenditure of Individual States (Contd.)

ASSAM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TO TAL EXPENDITURE (I+II+III+IV+V)	144,888	539,736	684,624	205,599	658,004	863,603	210,612	678,268	888,880	272,920	844,391	1,117,311
I Developmental Expenditure (A + B)	144,318	247,366	391,684	202,148	303,141	505,289	207,162	315,081	522,243	269,004	425,456	694,460
A Social Services (1 to 12)	92,277	177,885	270,162	129,560	230,406	359,966	134,368	235,473	369,841	134,152	320,243	454,395
1 Education, sports, art and culture	47,356	139,782	187,138	66,267	181,345	247,612	67,306	184,741	252,047	70,530	262,122	332,652
2 Medical and public health	11,699	16,390	28,089	15,044	17,704	32,748	15,047	18,654	33,701	10,561	25,991	36,552
3 Family Welfare	5,989	414	6,403	9,702	391	10,093	9,702	391	10,093	12,024	437	12,461
4 Water supply and sanitation	10,347	5,599	15,946	14,626	4,750	19,376	14,626	5,315	19,941	15,687	6,073	21,760
5 Housing	206	583	789	210	1,359	1,569	210	1,359	1,569	207	1,434	1,641
6 Urban development	883	438	1,321	3,448	1,449	4,897	3,448	1,499	4,947	2,757	1,393	4,150
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	7,272	822	8,094	9,801	1,186	10,987	9,802	1,185	10,987	11,641	1,362	13,003
8 Labour and Labour welfare	824	1,631	2,455	844	1,892	2,736	844	1,892	2,736	634	2,407	3,041
9 Social Security and Welfare	4,689	2,776	7,465	6,322	6,998	13,320	10,089	7,091	17,180	6,302	4,899	11,201
10 Nutrition	2,859	814	3,673	3,017	210	3,227	3,017	210	3,227	3,500	216	3,716
11 Relief on account of Natural Calamities	1	7,034	7,035	—	11,189	11,189	—	11,189	11,189	—	11,749	11,749
12 Others*	152	1,602	1,754	279	1,933	2,212	277	1,947	2,224	309	2,160	2,469
B Economic Services (1 to 9)	52,041	69,481	121,522	72,588	72,735	145,323	72,794	79,608	152,402	134,852	105,213	240,065
1 Agriculture and Allied Activities (i to xii)	19,056	23,486	42,542	27,378	25,347	52,725	27,397	26,964	54,361	21,577	38,833	60,410
i) Crop Husbandry	8,896	4,952	13,848	12,436	5,730	18,166	12,436	5,730	18,166	9,765	9,141	18,906
ii) Soil and Water Conservation	227	1,211	1,438	432	1,346	1,778	432	1,346	1,778	305	1,665	1,970
iii) Animal Husbandry	1,392	4,987	6,379	2,276	5,704	7,980	2,295	6,205	8,500	1,691	8,091	9,782
iv) Dairy Development	219	386	605	1,198	546	1,744	1,198	596	1,794	1,374	681	2,055
v) Fisheries	1,071	636	1,707	1,916	747	2,663	1,916	747	2,663	1,328	1,283	2,611
vi) Forestry and Wild Life	4,146	6,077	10,223	5,106	5,622	10,728	5,106	6,024	11,130	4,626	8,355	12,981
vii) Plantations	—	—	—	12	—	12	12	—	12	12	—	12
viii) Food Storage and Warehousing	96	1,158	1,254	776	1,130	1,906	776	1,346	2,122	85	1,254	1,339
ix) Agricultural Research and Education	2,303	2,246	4,549	2,141	2,316	4,457	2,141	2,316	4,457	1,529	3,258	4,787
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	642	1,720	2,362	970	2,023	2,993	969	2,471	3,440	795	4,818	5,613
xii) Other Agricultural Programmes	64	113	177	115	183	298	116	183	299	67	287	354
2 Rural Development	21,682	5,742	27,424	20,704	4,350	25,054	20,714	5,643	26,357	89,588	7,624	97,212
3 Special Area Programmes	1,858	14	1,872	2,454	164	2,618	2,631	164	2,795	5,745	185	5,930
4 Irrigation and Flood Control	24	12,604	12,628	—	11,595	11,595	—	13,020	13,020	—	20,605	20,605
<i>Of which :</i>												
i) Major and Medium Irrigation	9	2,239	2,248	—	829	829	—	1,229	1,229	—	2,983	2,983
ii) Minor Irrigation	—	3,377	3,377	—	3,231	3,231	—	4,257	4,257	—	8,155	8,155
iii) Flood Control and Drainage	14	6,988	7,002	—	7,534	7,534	—	7,534	7,534	—	9,466	9,466
5 Energy	1,816	—	1,816	19	—	19	19	24	43	26	18	44
<i>of which : Power</i>	1,802	—	1,802	—	—	—	—	24	24	—	18	18
6 Industry and Minerals (i to iii)	3,756	4,284	8,040	10,195	4,563	14,758	10,194	4,864	15,058	9,707	6,100	15,807
i) Village and Small Industries	2,956	3,753	6,709	7,812	4,179	11,991	7,811	4,480	12,291	7,694	5,600	13,294
ii) Industries@	800	531	1,331	2,383	384	2,767	2,383	384	2,767	2,013	500	2,513
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

ASSAM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	479	19,972	20,451	878	23,916	24,794	878	25,852	26,730	588	28,231	28,819
i) Roads and Bridges	198	17,343	17,541	455	21,204	21,659	455	23,115	23,570	306	25,005	25,311
ii) Others @@	281	2,629	2,910	423	2,712	3,135	423	2,737	3,160	282	3,226	3,508
8 Science, Technology and Environment	130	26	156	173	33	206	173	33	206	160	34	194
9 General Economic Services (i to iv)	3,240	3,353	6,593	10,787	2,767	13,554	10,788	3,044	13,832	7,461	3,583	11,044
i) Secretariat - Economic Services	2,775	1,742	4,517	9,441	1,276	10,717	9,441	1,278	10,719	6,715	1,716	8,431
ii) Tourism	216	150	366	467	164	631	467	164	631	334	185	519
iii) Civil Supplies	1	22	23	343	25	368	344	33	377	4	28	32
iv) Others +	248	1,439	1,687	536	1,302	1,838	536	1,569	2,105	408	1,654	2,062
II Non-Developmental Expenditure (General services) (A to F)	570	291,982	292,552	3,451	353,659	357,110	3,450	361,929	365,379	3,916	417,762	421,678
A Organs of State	64	6,768	6,832	215	6,881	7,096	215	6,921	7,136	574	11,726	12,300
B Fiscal Services (i to iii)	313	9,025	9,338	691	14,274	14,965	690	14,437	15,127	840	16,061	16,901
i) Collection of Taxes and Duties	313	8,914	9,227	691	14,171	14,862	691	14,283	14,974	841	15,909	16,750
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	111	111	—	103	103	-1	154	153	-1	152	151
C Interest Payments and Servicing of Debt (1 + 2)	—	112,199	112,199	—	164,738	164,738	—	169,456	169,456	—	183,324	183,324
1 Appropriation for Reduction or Avoidance of Debt	—	6,000	6,000	—	7,200	7,200	—	7,200	7,200	—	9,600	9,600
2 Interest Payments (i to iv)	—	106,199	106,199	—	157,538	157,538	—	162,256	162,256	—	173,724	173,724
i) Interest on Loans from the Centre	—	47,951	47,951	—	70,738	70,738	—	70,739	70,739	—	80,963	80,963
ii) Interest on Internal Debt	—	47,254	47,254	—	64,713	64,713	—	69,430	69,430	—	72,514	72,514
<i>of which:</i> Interest on market loans	—	28,592	28,592	—	34,181	34,181	—	34,181	34,181	—	36,984	36,984
iii) Interest on Small Savings, Provident Funds, etc.	—	10,994	10,994	—	22,087	22,087	—	22,087	22,087	—	20,247	20,247
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D Administrative Services (i to v)	192	90,853	91,045	2,545	102,781	105,326	2,545	103,093	105,638	2,502	111,700	114,202
i) Secretariat-General Services	12	2,514	2,526	18	3,112	3,130	18	3,114	3,132	17	3,531	3,548
ii) District Administration	—	3,912	3,912	—	4,590	4,590	—	4,591	4,591	—	4,874	4,874
iii) Police	—	65,098	65,098	1,284	76,781	78,065	1,284	76,787	78,071	1,306	83,515	84,821
iv) Public Works	98	10,147	10,245	204	6,997	7,201	205	7,262	7,467	125	7,748	7,873
v) Others ++	82	9,182	9,264	1,039	11,301	12,340	1,038	11,339	12,377	1,054	12,032	13,086
E Pensions	—	73,070	73,070	—	64,933	64,933	—	67,933	67,933	—	94,922	94,922
F Miscellaneous General Services	1	67	68	—	52	52	—	89	89	—	29	29
<i>of which:</i> Payment on account of State Lotteries	—	—	—	—	1	1	—	1	1	—	1	1
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	388	388	—	1,204	1,204	—	1,258	1,258	—	1,173	1,173
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—