

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

ASSAM

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III+IV+V)	142,924	702,055	844,979	312,183	1,186,106	1,498,289	324,630	1,235,057	1,559,687	401,585	973,801	1,375,386
I. DEVELOPMENTAL EXPENDITURE (A + B)	141,239	349,593	490,832	308,915	713,590	1,022,505	321,351	756,290	1,077,641	347,082	507,926	855,008
A. Social Services (1 to 12)	89,386	246,763	336,149	150,233	354,379	504,612	162,417	395,358	557,775	193,061	360,946	554,007
1. Education, Sports, Art and Culture	41,309	194,939	236,248	59,833	259,501	319,334	60,005	259,500	319,505	79,391	275,488	354,879
2. Medical and Public Health	8,261	20,517	28,778	10,651	35,711	46,362	10,651	35,941	46,592	11,281	34,235	45,516
3. Family Welfare	5,858	319	6,177	18,455	458	18,913	18,455	458	18,913	16,665	482	17,147
4. Water Supply and Sanitation	11,407	5,964	17,371	17,588	16,996	34,584	23,680	17,007	40,687	17,405	13,470	30,875
5. Housing	83	602	685	278	1,388	1,666	278	1,388	1,666	278	1,619	1,897
6. Urban Development	1,592	1,835	3,427	4,970	7,180	12,150	4,970	7,480	12,450	8,552	2,150	10,702
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	7,829	2,235	10,064	16,619	1,759	18,378	16,939	5,383	22,322	30,373	2,007	32,380
8. Labour and Labour Welfare	651	1,942	2,593	388	3,234	3,622	388	3,246	3,634	404	3,131	3,535
9. Social Security and Welfare	8,242	4,827	13,069	16,667	5,439	22,106	22,267	6,316	28,583	28,453	6,273	34,726
10. Nutrition	4,035	207	4,242	4,500	225	4,725	4,500	225	4,725	63	233	296
11. Relief on account of Natural Calamities	—	11,679	11,679	—	20,210	20,210	—	56,117	56,117	—	19,306	19,306
12. Others*	119	1,697	1,816	284	2,278	2,562	284	2,297	2,581	196	2,552	2,748
B. Economic Services (1 to 9)	51,853	102,830	154,683	158,682	359,211	517,893	158,934	360,932	519,866	154,021	146,980	301,001
1. Agriculture and Allied Activities (i to xii)	15,338	32,476	47,814	19,955	46,153	66,108	19,995	46,472	66,467	34,055	43,570	77,625
i) Crop Husbandry	6,748	6,489	13,237	7,364	9,870	17,234	7,373	9,871	17,244	14,649	10,113	24,762
ii) Soil and Water Conservation	206	1,592	1,798	369	1,805	2,174	369	1,805	2,174	402	1,954	2,356
iii) Animal Husbandry	1,430	7,170	8,600	3,420	10,181	13,601	3,451	10,289	13,740	3,096	9,361	12,457
iv) Dairy Development	459	352	811	1,348	929	2,277	1,348	929	2,277	2,075	886	2,961
v) Fisheries	531	1,036	1,567	1,193	1,493	2,686	1,193	1,493	2,686	3,119	1,447	4,566
vi) Forestry and Wild Life	3,115	7,530	10,645	4,945	10,383	15,328	4,945	10,593	15,538	7,468	11,036	18,504
vii) Plantations	—	—	—	2	—	2	2	—	2	5	—	5
viii) Food Storage and Warehousing	581	876	1,457	137	1,271	1,408	137	1,271	1,408	894	1,549	2,443
ix) Agricultural Research and Education	2,072	2,728	4,800	852	3,726	4,578	852	3,726	4,578	936	4,141	5,077
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	147	4,569	4,716	270	6,190	6,460	270	6,190	6,460	334	2,779	3,113
xii) Other Agricultural Programmes	49	134	183	55	305	360	55	305	360	1,077	304	1,381
2. Rural Development	18,615	7,847	26,462	25,827	14,704	40,531	25,827	15,212	41,039	28,463	16,330	44,793
3. Special Area Programmes	1,956	168	2,124	4,860	180	5,040	5,073	180	5,253	5,821	195	6,016
4. Irrigation and Flood Control	58	17,660	17,718	—	24,628	24,628	—	24,657	24,657	—	23,580	23,580
of which :												
i) Major and Medium Irrigation	38	2,382	2,420	—	3,805	3,805	—	3,805	3,805	—	4,016	4,016
ii) Minor Irrigation	—	7,804	7,804	—	10,631	10,631	—	10,659	10,659	—	9,866	9,866
iii) Flood Control and Drainage	20	7,475	7,495	—	10,193	10,193	—	10,017	10,017	—	9,493	9,493
5. Energy	18	14,184	14,202	75,313	219,663	294,976	75,313	220,363	295,676	20,883	16,403	37,286
of which : Power	—	14,184	14,184	75,300	219,645	294,945	75,300	220,345	295,645	20,870	16,390	37,260
6. Industry and Minerals (i to iii)	4,895	4,752	9,647	9,727	10,118	19,845	9,727	10,118	19,845	12,925	7,900	20,825
i) Village and Small Industries	3,693	4,378	8,071	8,185	7,510	15,695	8,185	7,510	15,695	10,939	6,995	17,934
ii) Industries@	1,202	374	1,576	1,542	2,608	4,150	1,542	2,608	4,150	1,986	905	2,891
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

ASSAM

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications ((i + ii)	2,074	22,617	24,691	3,773	32,338	36,111	3,773	32,348	36,121	7,918	34,577	42,495
i) Roads and Bridges	1,736	19,598	21,334	3,150	28,630	31,780	3,150	28,630	31,780	7,247	30,706	37,953
ii) Others @@	338	3,019	3,357	623	3,708	4,331	623	3,718	4,341	671	3,871	4,542
8. Science, Technology and Environment	124	15	139	405	47	452	405	47	452	109	49	158
9. General Economic Services (i to iv)	8,775	3,111	11,886	18,822	11,380	30,202	18,821	11,535	30,356	43,847	4,376	48,223
i) Secretariat - Economic Services	8,346	1,511	9,857	18,146	9,041	27,187	18,146	9,196	27,342	43,107	2,002	45,109
ii) Tourism	204	170	374	348	329	677	348	330	678	302	325	627
iii) Civil Supplies	1	18	19	4	30	34	4	30	34	6	30	36
iv) Others +	224	1,412	1,636	324	1,980	2,304	323	1,979	2,302	432	2,019	2,451
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,685	351,227	352,912	3,268	471,141	474,409	3,279	477,172	480,451	54,503	464,350	518,853
A. Organs of State	107	9,594	9,701	650	11,776	12,426	662	12,156	12,818	789	10,580	11,369
B. Fiscal Services (1 to 3)	127	10,060	10,187	756	23,513	24,269	756	23,610	24,366	732	19,654	20,386
1. Collection of Taxes and Duties	127	9,906	10,033	756	23,356	24,112	756	23,393	24,149	732	19,495	20,227
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	154	154	—	157	157	—	217	217	—	159	159
C. Interest Payments and Servicing of Debt (1 + 2)	—	154,210	154,210	—	202,711	202,711	—	202,711	202,711	—	210,327	210,327
1. Appropriation for Reduction or Avoidance of Debt	—	9,600	9,600	—	13,200	13,200	—	13,200	13,200	—	14,400	14,400
2. Interest Payments (i to iv)	—	144,610	144,610	—	189,511	189,511	—	189,511	189,511	—	195,927	195,927
i) Interest on Loans from the Centre	—	47,026	47,026	—	64,543	64,543	—	64,543	64,543	—	47,050	47,050
ii) Interest on Internal Debt	—	82,906	82,906	—	104,962	104,962	—	104,962	104,962	—	119,085	119,085
of which: Interest on Market Loans	—	50,893	50,893	—	44,591	44,591	—	44,591	44,591	—	50,788	50,788
iii) Interest on Small Savings, Provident Funds, etc.	—	14,678	14,678	—	20,006	20,006	—	20,006	20,006	—	29,792	29,792
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (1 to 5)	1,451	86,433	87,884	1,862	123,319	125,181	1,861	126,873	128,734	52,982	121,647	174,629
1. Secretariat - General Services	3	2,603	2,606	11	3,174	3,185	11	3,418	3,429	51,952	3,292	55,244
2. District Administration	—	3,888	3,888	—	5,450	5,450	—	5,450	5,450	—	4,574	4,574
3. Police	772	61,225	61,997	979	90,112	91,091	979	90,151	91,130	171	86,757	86,928
4. Public Works	22	7,638	7,660	75	8,559	8,634	75	8,611	8,686	37	9,600	9,637
5. Others ++	654	11,079	11,733	797	16,024	16,821	796	19,243	20,039	822	17,424	18,246
E. Pensions	—	90,871	90,871	—	109,793	109,793	—	111,793	111,793	—	102,116	102,116
F. Miscellaneous General Services	—	59	59	—	29	29	—	29	29	—	26	26
of which : Payment on account of State Lotteries	—	3	3	—	1	1	—	1	1	—	1	1
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	1,235	1,235	—	1,375	1,375	—	1,595	1,595	—	1,525	1,525
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—