

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

ASSAM

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	203,336	819,579	1,022,915	401,585	973,801	1,375,386	427,876	1,033,776	1,461,652	344,313	1,265,311	1,609,624
I. DEVELOPMENTAL EXPENDITURE (A + B)	202,371	450,342	652,714	347,082	507,926	855,008	373,373	558,326	931,699	300,544	675,281	975,825
A. Social Services (1 to 12)	103,651	322,593	426,243	193,061	360,946	554,007	217,451	395,588	613,039	167,704	480,635	648,339
1. Education, Sports, Art and Culture	31,534	218,718	250,251	79,391	275,488	354,879	79,938	293,913	373,851	36,696	341,294	377,990
2. Medical and Public Health	7,590	26,672	34,262	11,281	34,235	45,516	11,281	49,010	60,291	11,027	65,185	76,211
3. Family Welfare	6,281	399	6,680	16,665	482	17,147	16,665	483	17,147	13,872	6,623	20,495
4. Water Supply and Sanitation	17,133	13,582	30,715	17,405	13,470	30,875	25,381	13,825	39,206	3,326	17,491	20,817
5. Housing	601	81	683	278	1,619	1,897	278	1,619	1,897	154	1,284	1,437
6. Urban Development	5,625	4,432	10,057	8,552	2,150	10,702	8,552	2,728	11,280	13,657	4,098	17,755
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	12,679	4,627	17,307	30,373	2,007	32,380	30,713	2,321	33,034	40,789	1,972	42,761
8. Labour and Labour Welfare	307	2,423	2,730	404	3,131	3,535	404	3,143	3,548	1,359	3,660	5,019
9. Social Security and Welfare	17,514	5,304	22,818	28,453	6,273	34,726	41,681	6,283	47,964	41,836	6,745	48,581
10. Nutrition	4,307	1,615	5,922	63	233	296	2,363	233	2,596	4,863	202	5,065
11. Relief on account of Natural Calamities	—	42,772	42,772	—	19,306	19,306	—	19,306	19,306	—	29,514	29,514
12. Others*	80	1,967	2,047	196	2,552	2,748	196	2,724	2,920	127	2,567	2,694
B. Economic Services (1 to 9)	98,721	127,750	226,470	154,021	146,980	301,001	155,922	162,737	318,659	132,840	194,645	327,485
1. Agriculture and Allied Activities (i to xii)	10,972	37,820	48,791	34,055	43,570	77,625	34,055	45,533	79,588	30,091	52,510	82,601
i) Crop Husbandry	4,533	8,010	12,543	14,649	10,113	24,762	14,649	10,223	24,872	13,156	12,512	25,668
ii) Soil and Water Conservation	234	1,675	1,909	402	1,954	2,356	402	2,025	2,427	567	2,269	2,836
iii) Animal Husbandry	598	7,988	8,586	3,096	9,361	12,457	3,097	9,519	12,616	2,328	11,477	13,805
iv) Dairy Development	459	642	1,102	2,075	886	2,961	2,075	886	2,961	1,547	1,159	2,706
v) Fisheries	413	1,438	1,851	3,119	1,447	4,566	3,119	1,447	4,566	2,297	1,625	3,922
vi) Forestry and Wild Life	2,776	8,744	11,520	7,468	11,036	18,504	7,468	12,030	19,497	7,016	14,496	21,512
vii) Plantations	—	—	—	5	—	5	5	—	5	2	—	2
viii) Food Storage and Warehousing	96	1,176	1,272	894	1,549	2,443	894	1,549	2,443	265	1,921	2,186
ix) Agricultural Research and Education	1,694	3,198	4,892	936	4,141	5,077	936	4,772	5,708	2,546	4,166	6,711
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	116	4,759	4,875	334	2,779	3,113	334	2,779	3,113	276	2,554	2,830
xii) Other Agricultural Programmes	52	189	242	1,077	304	1,381	1,077	304	1,381	91	330	421
2. Rural Development	30,560	13,056	43,616	28,463	16,330	44,793	28,463	26,847	55,310	41,748	34,177	75,925
3. Special Area Programmes	1,811	187	1,998	5,821	195	6,016	6,082	195	6,276	5,951	227	6,178
4. Irrigation and Flood Control	—	20,784	20,784	—	23,580	23,580	—	25,023	25,023	—	31,443	31,443
of which :												
i) Major and Medium Irrigation	—	3,349	3,349	—	4,016	4,016	—	4,946	4,946	—	6,231	6,231
ii) Minor Irrigation	—	9,096	9,096	—	9,866	9,866	—	10,380	10,380	—	13,765	13,765
iii) Flood Control and Drainage	—	8,248	8,248	—	9,493	9,493	—	9,493	9,493	—	11,204	11,204
5. Energy	20,065	11,160	31,225	20,883	16,403	37,286	20,883	16,403	37,286	11	16,474	16,485
of which : Power	20,056	11,148	31,204	20,870	16,390	37,260	20,870	16,390	37,260	—	16,460	16,460
6. Industry and Minerals (i to iii)	4,812	8,144	12,956	12,925	7,900	20,825	13,899	8,052	21,951	9,082	8,364	17,446
i) Village and Small Industries	4,105	6,338	10,442	10,939	6,995	17,934	10,939	7,144	18,083	7,545	7,659	15,204
ii) Industries@	708	1,806	2,514	1,986	905	2,891	2,960	908	3,868	1,537	704	2,241
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

ASSAM

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	4,504	26,396	30,900	7,918	34,577	42,495	8,068	36,250	44,318	4,795	46,430	51,225
i) Roads and Bridges	4,107	22,976	27,083	7,247	30,706	37,953	7,247	32,116	39,363	4,023	40,884	44,907
ii) Others @@	397	3,420	3,817	671	3,871	4,542	821	4,134	4,955	772	5,546	6,318
8. Science, Technology and Environment	287	37	324	109	49	158	109	49	158	171	57	228
9. General Economic Services (i to iv)	25,710	10,166	35,876	43,847	4,376	48,223	44,363	4,387	48,750	40,990	4,965	45,955
i) Secretariat - Economic Services	25,420	8,244	33,665	43,107	2,002	45,109	43,107	2,002	45,109	40,505	2,315	42,820
ii) Tourism	107	319	427	302	325	627	302	325	627	185	357	542
iii) Civil Supplies	—	22	22	6	30	36	198	30	228	4	36	39
iv) Others +	182	1,580	1,763	432	2,019	2,451	756	2,030	2,786	296	2,258	2,554
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	965	367,925	368,890	54,503	464,350	518,853	54,503	473,825	528,328	43,769	588,506	632,275
A. Organs of State	82	9,717	9,800	789	10,580	11,369	789	13,912	14,701	—	15,955	15,955
B. Fiscal Services (i + ii)	125	16,035	16,160	732	19,654	20,386	732	20,298	21,030	477	22,084	22,561
i) Collection of Taxes and Duties	125	15,840	15,965	732	19,495	20,227	732	20,140	20,872	477	21,979	22,456
ii) Other Fiscal Services	—	195	195	—	159	159	—	159	159	—	104	104
C. Interest Payments and Servicing of Debt (1 + 2)	—	144,754	144,754	—	210,327	210,327	—	210,326	210,326	—	231,429	231,429
1. Appropriation for Reduction or Avoidance of Debt	—	4,400	4,400	—	14,400	14,400	—	14,400	14,400	—	17,600	17,600
2. Interest Payments (i to iv)	—	140,354	140,354	—	195,927	195,927	—	195,926	195,926	—	213,829	213,829
i) Interest on Loans from the Centre	—	38,811	38,811	—	47,050	47,050	—	47,050	47,050	—	60,941	60,941
ii) Interest on Internal Debt	—	91,816	91,816	—	119,085	119,085	—	119,084	119,084	—	125,277	125,277
<i>of which:</i>												
a) Interest on Market Loans	—	51,433	51,433	—	50,788	50,788	—	50,788	50,788	—	61,442	61,442
b) Interest on NSSF	—	34,076	34,076	—	47,851	47,851	—	47,851	47,851	—	48,171	48,171
iii) Interest on Small Savings, Provident Funds, etc.	—	9,726	9,726	—	29,792	29,792	—	29,792	29,792	—	27,611	27,611
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	758	91,105	91,864	52,982	121,647	174,629	52,982	124,647	177,629	43,292	172,355	215,647
i) Secretariat - General Services	342	2,954	3,296	51,952	3,292	55,244	51,952	3,312	55,264	38,158	33,209	71,367
ii) District Administration	—	4,274	4,274	—	4,574	4,574	—	4,632	4,632	—	5,670	5,670
iii) Police	300	63,288	63,588	171	86,757	86,928	171	88,293	88,465	100	97,291	97,391
iv) Public Works	4	8,192	8,196	37	9,600	9,637	37	9,640	9,677	9	16,835	16,844
v) Others ++	112	12,397	12,509	822	17,424	18,246	822	18,770	19,592	5,025	19,351	24,376
E. Pensions	—	106,239	106,239	—	102,116	102,116	—	104,616	104,616	—	146,646	146,646
F. Miscellaneous General Services	—	75	75	—	26	26	—	26	26	—	37	37
<i>of which</i> : Payment on account of State Lotteries	—	—	—	—	1	1	—	1	1	—	1	1
III. Grants-in-Aid and Contributions	—	1,311	1,311	—	1,525	1,525	—	1,625	1,625	—	1,525	1,525
<i>of which</i> : Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	—	1,311	1,311	—	1,525	1,525	—	1,625	1,625	—	1,525	1,525