

FINANCIAL PERFORMANCE OF ASSAM DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	23051.00	7513.00	7513.00	2446.22	6025.00	5995.00	5741.81
	2. Horticulture				0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	2226.00	302.00	302.00	346.90	681.00	671.00	213.10
	4. Animal Husbandry	8332.00	2275.00	2275.00	1675.00	3184.00	3134.00	2294.74
	5. Dairy Development	1454.00	329.00	329.00	227.38	379.00	378.60	321.40
	6. Fisheries	6829.00	1539.00	1539.00	537.29	964.00	964.00	559.34
	7. Forestry & Wildlife	7736.00	2734.00	2734.00	2734.00	2683.00	2783.00	2685.00
	8. Plantations	70.00	12.00	12.00	0.00	2.00	2.00	2.00
	9. Food,Storage & Warehousing	50.00	10.00	10.00	10.00	10.00	10.00	4.00
	10. Agricultural Research & Education	10147.00	2020.00	2020.00	2018.00	1520.00	1620.00	1420.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00		0.00	0.00	0.00
	12. Cooperation	6239.00	1197.00	1197.00	916.48	1067.00	967.00	555.57
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	364.00	52.00	52.00	40.00	67.00	67.00	65.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	66498.00	17983.00	17983.00	10951.27	16582.00	16591.60	13861.96
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	50.00	10.00	10.00	0.00	10.00	10.00	0.00
	(d) Integrated Wasteland Development Projects		50.00	50.00	20.00	157.00	156.66	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		3932.00	3932.00	6012.00	1227.00	1226.85	1226.85
	(f) DRDA Administration				0.00	0.00	157.16	157.16
	(g) Others	19660.00	4149.00	4149.00	0.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				7414.00	0.00	4723.21	4917.65
	(b) Others	16930.00	3386.00	3386.00		0.00	60.00	3036.70
	3. <u>Land Reforms</u>	1899.00	303.00	303.00	152.50	315.00	315.00	169.85
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	18222.00	1690.00	1690.00	1456.11	4968.00	0.00	0.00
	(b) Other Programmes of Rural Development		2800.00	2800.00	1129.00	4940.00	5168.00	5577.70
	TOTAL - II	58261.00	16320.00	16320.00	16183.61	11617.00	11816.88	15085.91
III.	<u>Special Areas Programmes</u>	5640.00	1118.00	1118.00	1900.36	2114.00	2114.00	2293.44

FINANCIAL PERFORMANCE OF ASSAM DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	27360.00	5329.00	5329.00	1909.00	4180.00	4180.00	2136.90
	2. Minor Irrigation	30509.00	5956.00	5956.00	5073.37	5239.00	5239.40	4175.04
	3. Command Area Development (Including AIBP)	4764.00	1000.00	1000.00	257.00	341.00	341.00	326.70
	4. Flood Control (includes flood protection works)	1900.00	341.00	341.00	2141.22	1770.00	3370.00	1274.85
	TOTAL - IV	64533.00	12626.00	12626.00	9380.59	11530.00	13130.40	7913.49
V.	<u>Energy</u>							
	1. Power	83542.00	18711.00	18711.00	8277.23	19142.00	18292.00	7308.72
	2. Non-conventional Sources of Energy	162.00	26.00	26.00	9.44	26.00	26.00	17.88
	TOTAL - V	83704.00	18737.00	18737.00	8286.67	19168.00	18318.00	7326.60
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	17994.00	3589.00	3589.00	2762.40	3627.00	3437.00	3229.64
	2. Other Industries (Other than VSI)	4675.00	1085.00	1085.00	1630.66	1735.00	1635.00	785.59
	4. Minerals	1035.00	193.00	193.00	128.76	193.00	193.00	165.30
	TOTAL - (VI)	23704.00	4867.00	4867.00	4521.82	5555.00	5265.00	4180.53
VII	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	79254.00	18531.00	18531.00	6569.00	24583.00	24783.00	21545.26
	4. Roads Transport	6663.00	4595.00	4595.00	4428.49	665.00	665.00	665.00
	5. Inland Water Transport	1600.00	300.00	300.00	248.49	300.00	300.00	300.00
	6. Other Transport Services	415.00	83.00	83.00	43.41	133.00	83.00	74.84
	TOTAL - (VII)	87932.00	23509.00	23509.00	11289.39	25681.00	25831.00	22585.10
VII	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX	<u>Science, Technology & Environment</u>							
	1. Scientific Research	750.00	145.00	145.00	75.83	145.00	145.00	141.03
	2. Ecology & Environment	65.00	15.00	15.00	3.30	15.00	15.00	0.00
	TOTAL - (IX)	815.00	160.00	160.00	79.13	160.00	160.00	141.03
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	2430.00	707.00	707.00	565.08	4571.00	4571.00	1314.00
	2. Tourism	2563.00	517.00	517.00	342.53	532.00	432.00	376.66
	3. Census, Surveys & Statistics	1444.00	285.00	285.00	266.42	195.00	195.00	191.71
	4. Civil Supplies	318.00	66.00	66.00	60.45	606.00	606.00	598.12

FINANCIAL PERFORMANCE OF ASSAM DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	13600.00	3050.00	3050.00	2858.00	5200.00	5600.00	5600.00
	b) Weights & Measures	289.00	51.00	51.00	50.41	51.00	51.00	31.05
	c) Others	1115.00	223.00	223.00	1412.00	323.00	323.00	216.48
	TOTAL - (X)	21759.00	4899.00	4899.00	5554.89	11478.00	11778.00	8328.02
XI.	Social Services							
	1. General Education	202996.00	44796.00	44796.00	43852.90	30803.00	30693.00	30286.25
	2. Technical Education	5133.00	955.00	955.00	749.50	755.00	635.00	578.40
	3. Sports & Youth Services	1244.00	246.00	246.00	208.64	2899.00	3099.00	2281.57
	4. Art & Culture	4134.00	774.00	774.00	527.20	976.00	1076.00	922.74
	Sub-Total (Education)	213507.00	46771.00	46771.00	45338.24	35433.00	35503.00	34068.96
	5. Medical & Public Health	57069.00	8648.00	8648.00	8194.35	7682.00	7882.00	7631.46
	6. Water Supply & Sanitation	63452.00	6613.00	6613.00	6686.50	6791.00	6681.00	5750.99
	7. Housing (incl. Police Housing)	2137.00	376.00	376.00	3583.47	3175.00	457.00	148.00
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	2688.12	2688.12
	8. Urban Development (incl. State Capital Projects & slum Area Development)	7995.00	1843.00	1843.00	654.82	3173.00	3023.00	1490.52
	9. Information & Publicity	1555.00	308.00	308.00	177.23	307.00	307.00	137.03
	10. Welfare of SCs, STs & OBCs	26028.00	5293.00	5293.00	3225.49	4011.00	4011.00	3245.49
	11. Labour & Employment	3558.00	687.00	687.00	612.68	713.00	713.00	601.24
	12. Social Security & Social Welfare	22910.00	0.00	0.00	222.25	4306.00	4306.00	605.34
	13. Nutrition	17500.00	3747.00	3747.00	4041.04	5278.00	5728.00	4399.00
	14. Other Social Services.	0.00	0.00	0.00	10.00	0.00	0.00	0.00
	TOTAL - (XI)	415711.00	74286.00	74286.00	72746.07	70869.00	71299.12	60766.15
XII.	General Services							
	1. Jails	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	225.00	45.00	45.00	25.00	45.00	45.00	25.00
	3. Public Works	1859.00	245.00	245.00	248.29	275.00	325.00	281.34
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	76.56	0.00	0.00	0.00
	(b) Others	381.00	205.00	205.00	251.37	2926.00	3026.00	2842.94
	TOTAL - (XII)	2965.00	495.00	495.00	601.22	3246.00	3396.00	3149.28
	GRAND TOTAL	831522.00	175000.00	175000.00	141495.02	178000.00	179700.00	145631.51

updated on 6th September, 2006

\$: Actual Expenditure not reported by the State Government; Revised outlay taken.

* : Revision not sought by State; approved Outlay taken.

: Sectoral outlay not yet finalised.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	Agriculture & Allied Activities						
	1. Crop Husbandry	4681.51	4681.51	4681.51	9860.00	9860.00	
	2. Horticulture	121.49	121.49	121.49	72.00	72.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	658.00	658.00	658.00	56.00	56.00	
	4. Animal Husbandry	2089.20	2089.20	2089.20	1434.00	1434.00	
	5. Dairy Development	278.20	278.20	278.20	844.00	844.00	
	6. Fisheries	914.50	914.50	914.50	2082.00	2082.00	
	7. Forestry & Wildlife	2575.00	2575.00	2575.00	2705.00	2705.00	
	8. Plantations	4.00	4.00	4.00	0.00	0.00	
	9. Food,Storage & Warehousing	10.00	10.00	10.00	10.00	10.00	
	10. Agricultural Research & Education	802.00	802.00	802.00	860.00	860.00	
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	
	12. Cooperation	1906.00	1906.00	1906.00	630.00	630.00	
	13. Other Agricultural Programmes :						
	(a) Agriculture marketing	55.00	55.00	55.00	22.00	22.00	
	(b) Others			0.00	0.00	0.00	
	Total - (I)	14094.90	14094.90	14094.90	18575.00	18575.00	
II.	Rural Development						
	1. Special Programme for Rural Development :						
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	20.00	20.00	
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	200.00	200.00	
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	3021.00	3021.00	3021.00	1805.00	1805.00	
	(f) DRDA Administration	437.42	437.42	437.42	400.00	400.00	
	(g) Others				0.00	0.00	
	2. Rural Employment						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	5033.58	5033.58	5033.58	8880.00	8880.00	
	(b) Others	354.00	354.00	354.00	500.00	500.00	
	3. Land Reforms	286.00	286.00	286.00	280.00	280.00	
	4. Other Rural Development Programmes						
	(a) Community Development & Panchayats	1157.00	1157.00	1157.00	870.00	870.00	
	(b) Other Programmes of Rural Development				600.00	600.00	
	TOTAL - II	10289.00	10289.00	10289.00	13555.00	13555.00	
III.	Special Areas Programmes	9709.00	9709.00	9709.00	48426.00	48426.00	

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	2174.00	2174.00	2174.00	3921.00	3921.00	
	2. Minor Irrigation	3061.10	3061.10	3061.10	2394.00	2394.00	
	3. Command Area Development (Including AIBP)	3626.00	3626.00	3626.00	295.00	295.00	
	4. Flood Control (includes flood protection works)	3513.00	3513.00	3513.00	2800.00	2800.00	
	TOTAL - IV	12374.10	12374.10	12374.10	9410.00	9410.00	
V.	<u>Energy</u>						
	1. Power	29048.00	29048.00	29048.00	58629.00	58629.00	
	2. Non-conventional Sources of Energy	13.00	13.00	13.00	8.00	8.00	
	TOTAL - V	29061.00	29061.00	29061.00	58637.00	58637.00	
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	3119.00	3119.00	3119.00	5226.00	5226.00	
	2. Other Industries (Other than VSI)	1334.00	1334.00	1334.00	1185.00	1185.00	
	4. Minerals	108.00	108.00	108.00	104.00	104.00	
	TOTAL - (VI)	4561.00	4561.00	4561.00	6515.00	6515.00	
VII.	<u>Transport</u>						
	1. Ports & Light Houses			0.00	0.00	0.00	
	2. Civil Aviation			0.00	0.00	0.00	
	3. Roads and Bridges	23296.60	23296.60	23296.60	28422.00	28422.00	
	4. Roads Transport	493.00	493.00	493.00	500.00	500.00	
	5. Inland Water Transport	130.00	130.00	130.00	233.00	233.00	
	6. Other Transport Services	524.00	524.00	524.00	26.00	26.00	
	TOTAL - (VII)	24443.60	24443.60	24443.60	29181.00	29181.00	
VIII.	<u>Communications</u>	268.00	268.00	268.00	468.00	468.00	
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	405.00	405.00	405.00	104.00	104.00	
	2. Ecology & Environment	15.00	15.00	15.00	15.00	15.00	
	TOTAL - (IX)	420.00	420.00	420.00	119.00	119.00	
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	12086.00	12086.00	12086.00	11467.00	11467.00	
	2. Tourism	568.00	568.00	568.00	496.00	496.00	
	3. Census, Surveys & Statistics	324.00	324.00	324.00	195.00	195.00	
	4. Civil Supplies	124.00	124.00	124.00	880.00	880.00	

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	14760.00	14760.00	14760.00	24000.00	24000.00	
	b) Weights & Measures	36.00	36.00	36.00	27.00	27.00	
	c) Others	500.00	500.00	500.00	510.00	510.00	
	TOTAL - (X)	28398.00	28398.00	28398.00	37575.00	37575.00	
XI.	Social Services						
	1. General Education	24936.90	24936.90	24936.90	25732.00	25732.00	
	2. Technical Education	730.00	730.00	730.00	530.00	530.00	
	3. Sports & Youth Services	3549.00	3549.00	3549.00	6308.00	6308.00	
	4. Art & Culture	785.00	785.00	785.00	1911.00	1911.00	
	Sub-Total (Education)	30000.90	30000.90	30000.90	34481.00	34481.00	
	5. Medical & Public Health	6529.00	6529.00	6529.00	5687.00	5687.00	
	6. Water Supply & Sanitation	8165.50	8165.50	8165.50	2805.00	2805.00	
	7. Housing (incl. Police Housing)	425.00	425.00	425.00	230.00	230.00	
	(I) Indira Awaas Yojana (IAY)	11001.00	11001.00	11001.00	6195.00	6195.00	
	8. Urban Development			4614.90	6249.00	6249.00	
	(incl. State Capital Projects & slum Area Development)	4614.90	4614.90				
	9. Information & Publicity	284.10	284.10	284.10	157.00	157.00	
	10. Welfare of SCs, STs & OBCs	4321.00	4321.00	4321.00	1676.00	1676.00	
	11. Labour & Employment	424.00	424.00	424.00	344.00	344.00	
	12. Social Security & Social Welfare	9103.20	9103.20	9103.20	7867.70	7867.70	
	13. Nutrition	5007.00	5007.00	5007.00	0.00		
	14. Other Social Services.	548.80	548.80	548.80	20.30	20.30	
	TOTAL - (XI)	80424.40	80424.40	80424.40	65712.00	65712.00	
XII.	General Services						
	1. Jails	10.00	10.00	10.00	10.00	10.00	
	2. Stationery & Printing	26.00	26.00	26.00	27.00	27.00	
	3. Public Works	2155.00	2155.00	2155.00	400.00	400.00	
	4. Other Administrative Services :						
	(a) Training	160.00	160.00	160.00	61.00	61.00	
	(b) Others	1106.00	1106.00	1106.00	11329.00	11329.00	
	TOTAL - (XII)	3457.00	3457.00	3457.00	11827.00	11827.00	
	GRAND TOTAL	217500.00	217500.00	217500.00	300000.00	300000.00	

updated on 6th September, 2006