

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

ASSAM

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	198,158	1,076,258	1,274,416	536,920	1,467,012	2,003,932	590,374	1,551,735	2,142,109	664,674	2,262,312	2,926,986
I. DEVELOPMENTAL EXPENDITURE (A + B)	197,824	583,256	781,080	464,827	688,497	1,153,324	516,542	731,169	1,247,711	592,819	828,461	1,421,280
A. Social Services (1 to 12)	89,518	406,157	495,675	262,628	507,647	770,275	288,323	545,247	833,570	338,498	613,743	952,241
1. Education, Sports, Art and Culture	20,636	284,069	304,705	47,227	352,458	399,685	71,055	357,098	428,153	66,459	414,390	480,848
2. Medical and Public Health	6,181	49,737	55,918	27,907	93,404	121,311	27,907	94,070	121,977	30,269	110,760	141,028
3. Family Welfare	7,180	2,229	9,409	12,236	5,415	17,650	12,236	5,415	17,650	16,410	4,202	20,612
4. Water Supply and Sanitation	670	17,374	18,044	2,324	15,504	17,828	2,324	16,600	18,924	3,745	18,612	22,357
5. Housing	81	641	722	228	1,274	1,503	228	1,274	1,503	84	1,543	1,628
6. Urban Development	8,404	3,944	12,348	23,276	3,596	26,873	23,276	3,597	26,874	21,736	2,867	24,603
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	21,693	4,219	25,911	43,077	2,031	45,108	44,945	2,154	47,099	49,256	2,342	51,597
8. Labour and Welfare	344	3,063	3,407	5,699	3,598	9,297	5,699	3,761	9,460	1,566	4,421	5,988
9. Social Security and Welfare	14,993	7,645	22,638	69,877	5,833	75,710	69,877	6,313	76,190	45,766	7,184	52,950
10. Nutrition	9,122	147	9,269	30,497	182	30,679	30,497	182	30,679	102,857	188	103,045
11. Relief on account of Natural Calamities	—	30,088	30,088	—	21,063	21,063	—	51,063	51,063	—	43,414	43,414
12. Others*	214	3,002	3,216	280	3,289	3,569	280	3,720	4,000	350	3,821	4,171
B. Economic Services (1 to 9)	108,306	177,099	285,405	202,199	180,850	383,049	228,219	185,922	414,141	254,320	214,718	469,038
1. Agriculture and Allied Activities (i to xii)	15,080	52,152	67,232	54,865	49,502	104,366	54,894	51,136	106,029	67,481	60,177	127,658
i) Crop Husbandry	8,804	12,986	21,790	31,076	12,046	43,122	31,076	12,075	43,151	37,676	13,596	51,273
ii) Soil and Water Conservation	181	2,395	2,575	1,006	1,538	2,544	1,006	1,538	2,544	1,089	1,591	2,680
iii) Animal Husbandry	654	9,898	10,552	4,361	10,617	14,978	4,361	10,848	15,209	5,835	13,495	19,330
iv) Dairy Development	274	735	1,009	2,094	1,235	3,329	2,094	1,235	3,329	2,214	1,346	3,560
v) Fisheries	1,133	1,838	2,970	3,941	1,680	5,621	3,941	1,680	5,621	4,017	2,021	6,038
vi) Forestry and Wild Life	1,538	13,433	14,972	7,250	13,056	20,306	7,250	13,714	20,964	10,165	17,051	27,216
vii) Plantations	343	—	343	5	—	5	5	—	5	50	—	50
viii) Food Storage and Warehousing	10	2,200	2,210	250	1,394	1,644	279	2,005	2,283	309	1,961	2,270
ix) Agricultural Research and Education	2,143	5,520	7,663	4,215	4,581	8,795	4,215	4,671	8,885	5,319	4,703	10,022
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	2,810	2,810	517	3,038	3,555	517	3,053	3,570	651	4,034	4,685
xii) Other Agricultural Programmes	—	337	337	150	318	468	150	318	468	155	379	534
2. Rural Development	54,504	24,072	78,576	83,611	8,642	92,253	83,611	8,869	92,480	77,543	11,228	88,771
3. Special Area Programmes	1,956	3,366	5,322	10,073	321	10,395	35,602	328	35,931	61,017	384	61,400
4. Irrigation and Flood Control	—	29,205	29,205	—	38,255	38,255	—	38,596	38,596	—	48,085	48,085
of which:												
i) Major and Medium Irrigation	—	3,739	3,739	—	5,573	5,573	—	5,751	5,751	—	10,577	10,577
ii) Minor Irrigation	—	14,468	14,468	—	19,987	19,987	—	20,146	20,146	—	23,216	23,216
iii) Flood Control and Drainage	—	10,827	10,827	—	12,395	12,395	—	12,395	12,399	—	13,947	13,947
5. Energy	6	3,076	3,082	8	12,275	12,283	8	12,275	12,283	10	18,306	18,316
of which: Power	—	3,076	3,076	—	12,257	12,257	—	12,257	12,257	—	18,285	18,285
6. Industry and Minerals (i to iii)	4,890	12,902	17,792	10,242	7,244	17,486	10,242	7,244	17,486	14,302	10,427	24,729
i) Village and Small Industries	2,993	12,250	15,243	7,447	6,417	13,864	7,447	6,417	13,864	8,501	9,442	17,943
ii) Industries@	1,898	652	2,549	2,795	827	3,622	2,795	827	3,622	5,801	985	6,786
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

ASSAM

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	3,718	46,653	50,372	4,103	58,527	62,631	4,103	61,155	65,258	5,598	58,835	64,434
i) Roads and Bridges	3,166	41,242	44,408	2,967	51,548	54,515	2,967	54,146	57,113	4,291	51,800	56,091
ii) Others @@	552	5,411	5,964	1,136	6,980	8,116	1,136	7,009	8,145	1,307	7,035	8,343
8. Science, Technology and Environment	524	44	568	1,950	70	2,020	1,950	70	2,020	1,980	74	2,054
9. General Economic Services (I to IV)	27,627	5,629	33,255	37,348	6,013	43,361	37,810	6,250	44,059	26,390	7,201	33,591
i) Secretariat – Economic Services	26,349	2,669	29,018	35,538	2,784	38,322	35,538	2,791	38,329	24,690	3,419	28,109
ii) Tourism	1,128	376	1,504	1,433	452	1,885	1,433	452	1,885	1,073	486	1,559
iii) Civil Supplies	–	21	21	10	40	50	472	40	512	5	46	51
iv) Others +	150	2,562	2,712	367	2,737	3,104	367	2,966	3,333	622	3,249	3,871
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)												
A. Organs of State	335	492,107	492,442	33,739	642,575	676,314	35,137	679,831	714,968	29,703	1,206,245	1,235,947
B. Fiscal Services (I to II)	11	10,044	10,054	–	14,597	14,597	–	16,852	16,852	–	20,741	20,741
i) Collection of Taxes and Duties	100	13,397	13,497	725	24,047	24,772	2,123	24,517	26,640	905	27,618	28,522
ii) Other Fiscal Services	100	13,273	13,373	725	23,930	24,655	2,123	24,399	26,522	905	27,495	28,399
C. Interest Payments and Servicing of Debt (1 + 2)	–	124	124	–	118	118	–	118	118	–	123	123
1. Appropriation for Reduction or Avoidance of Debt	–	171,624	171,624	–	201,938	201,938	–	201,939	201,939	–	221,638	221,638
2. Interest Payments (i to iv)	–	20,400	20,400	–	10,800	10,800	–	10,800	10,800	–	10,800	10,800
i) Interest on Loans from the Centre	–	151,224	151,224	–	191,138	191,138	–	191,139	191,139	–	210,838	210,838
ii) Interest on Internal Debt	–	13,372	13,372	–	32,164	32,164	–	32,164	32,164	–	32,054	32,054
of which:	–	111,809	111,809	–	127,231	127,231	–	127,231	127,231	–	138,332	138,332
(a) Interest on Market Loans	–	62,448	62,448	–	71,757	71,757	–	71,757	71,757	–	86,373	86,373
(b) Interest on NSSF	–	45,612	45,612	–	50,222	50,222	–	50,222	50,222	–	47,184	47,184
iii) Interest on Small Savings, Provident Funds, etc.	–	26,043	26,043	–	31,744	31,744	–	31,744	31,744	–	40,452	40,452
iv) Others	–	–	–	–	–	–	–	–	–	–	–	–
D. Administrative Services (i to v)	224	162,925	163,150	33,014	198,204	231,218	33,014	231,235	264,249	28,798	314,245	343,043
i) Secretariat – General Services	60	27,572	27,632	26,582	35,654	62,236	26,582	60,668	87,250	22,083	114,773	136,856
ii) District Administration	–	5,286	5,286	–	6,522	6,522	–	6,624	6,624	–	7,794	7,794
iii) Police	–	97,499	97,499	260	113,863	114,123	260	120,016	120,276	360	140,120	140,480
iv) Public Works	–	15,750	15,750	–	18,969	18,969	–	18,969	18,969	–	22,787	22,787
v) Others ++	164	16,819	16,983	6,172	23,197	29,369	6,172	24,959	31,131	6,355	28,770	35,125
E. Pensions	–	134,068	134,068	–	153,732	153,732	–	155,232	155,232	–	233,743	233,743
F. Miscellaneous General Services	–	50	50	–	50,056	50,056	–	50,056	50,056	–	388,260	388,260
of which:	–	–	–	–	–	–	–	–	–	–	–	–
Payment on account of State Lotteries	–	–	–	–	1	1	–	1	1	–	1	1
III. Grants-in-Aid and Contributions	–	894	894	38,354	135,939	174,293	38,694	140,736	179,430	42,153	227,606	269,759
of which:	–	894	894	38,354	135,939	174,293	38,694	140,736	179,430	42,153	227,606	269,759
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	894	894	38,354	135,939	174,293	38,694	140,736	179,430	42,153	227,606	269,759