

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

ASSAM

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	3,10,899	11,13,432	14,24,331	6,64,674	22,62,312	29,26,986	6,65,560	23,16,035	29,81,595	9,27,107	23,09,794	32,36,901
I. DEVELOPMENTAL EXPENDITURE (A + B)	2,73,648	5,53,937	8,27,585	5,92,819	8,28,461	14,21,280	5,93,208	8,65,681	14,58,890	8,25,809	10,70,715	18,96,523
A. Social Services (1 to 12)	1,38,415	4,19,839	5,58,255	3,39,498	6,13,473	9,52,241	3,38,709	6,47,403	9,86,112	4,75,109	7,48,378	12,23,488
1. Education, Sports, Art and Culture	26,805	3,02,332	3,29,138	66,459	4,14,390	4,80,848	66,459	4,14,396	4,80,855	1,41,835	5,57,136	6,98,971
2. Medical and Public Health	15,802	60,806	76,608	30,269	1,10,760	1,41,028	30,269	1,11,424	1,41,693	56,309	1,01,786	1,58,095
3. Family Welfare	8,419	2,126	10,545	16,410	4,202	20,612	16,410	4,202	20,612	16,741	1,059	17,800
4. Water Supply and Sanitation	3,360	15,304	18,664	3,745	18,612	22,357	3,745	19,491	23,236	4,467	31,171	35,638
5. Housing	10	580	590	84	1,543	1,628	295	1,333	1,628	260	1,334	1,594
6. Urban Development	15,406	1,810	17,217	21,736	2,867	24,603	21,736	2,977	24,713	83,259	4,287	87,545
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	31,786	1,865	33,651	49,256	2,342	51,597	49,256	3,469	52,725	38,335	3,382	41,717
8. Labour and Labour Welfare	472	3,949	4,421	1,566	4,421	5,988	1,566	4,490	6,056	13,671	7,452	21,123
9. Social Security and Welfare	26,560	6,862	33,422	45,766	7,184	52,950	45,766	8,198	53,964	72,583	9,235	81,818
10. Nutrition	9,588	233	9,821	1,02,857	188	1,03,045	1,02,857	188	1,03,045	45,305	220	45,525
11. Relief on account of Natural Calamities	—	20,750	20,750	—	43,414	43,414	—	73,414	73,414	—	26,877	26,877
12. Others*	207	3,222	3,429	350	3,821	4,171	350	3,822	4,172	2,345	4,439	6,784
B. Economic Services (1 to 9)	1,35,233	1,34,098	2,69,330	2,54,320	2,14,718	4,69,038	2,54,499	2,18,279	4,72,778	3,50,699	3,22,336	6,73,036
1. Agriculture and Allied Activities (i to xii)	36,569	43,780	80,349	67,481	60,177	1,27,658	67,502	61,586	1,29,088	72,300	95,157	1,67,457
i) Crop Husbandry	22,503	10,011	32,514	37,676	13,596	51,273	37,698	14,370	52,068	40,101	22,754	62,855
ii) Soil and Water Conservation	497	1,302	1,799	1,089	1,591	2,680	1,089	1,591	2,680	1,119	2,717	3,836
iii) Animal Husbandry	565	8,806	9,371	5,835	13,495	19,330	5,835	13,497	19,332	2,427	21,529	23,956
iv) Dairy Development	45	802	847	2,214	1,346	3,560	2,214	1,346	3,560	2,126	2,120	4,246
v) Fisheries	2,786	1,358	4,144	4,017	2,021	6,038	4,017	2,021	6,038	3,688	3,410	7,098
vi) Forestry and Wild Life	5,659	11,694	17,353	10,165	17,051	27,216	10,165	17,056	27,221	16,755	27,301	44,056
vii) Plantations	5	—	5	50	—	50	50	—	50	3	—	3
viii) Food Storage and Warehousing	209	1,888	2,097	309	1,961	2,270	309	2,561	2,870	278	2,896	3,174
ix) Agricultural Research and Education	3,752	5,066	8,818	5,319	4,703	10,022	5,319	4,703	10,022	4,882	6,144	11,026
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	548	2,615	3,163	651	4,034	4,685	651	4,035	4,686	768	5,679	6,447
xii) Other Agricultural Programmes	—	237	238	155	379	534	155	406	561	152	608	760
2. Rural Development	58,077	7,075	65,151	77,543	11,228	88,771	77,543	11,733	89,276	1,03,769	17,196	1,20,965
3. Special Area Programmes	10,257	339	10,596	61,017	384	61,400	61,103	384	61,487	75,640	482	76,122
4. Irrigation and Flood Control	—	29,483	29,483	—	48,085	48,085	—	48,116	48,116	—	73,833	73,833
of which:												
i) Major and Medium Irrigation	—	3,937	3,937	—	10,577	10,577	—	10,581	10,581	—	11,195	11,195
ii) Minor Irrigation	—	14,572	14,572	—	23,216	23,216	—	23,238	23,238	—	39,901	39,901
iii) Flood Control and Drainage	—	10,813	10,813	—	13,947	13,947	—	13,947	13,947	—	22,058	22,058
5. Energy	8	—	8	10	18,306	18,316	10	19,370	19,380	1,217	16,648	17,865
of which: Power	—	—	—	—	18,285	18,285	—	19,349	19,349	1,200	16,616	17,816
6. Industry and Minerals (i to iii)	7,192	9,717	16,908	14,302	10,427	24,729	14,302	10,432	24,734	14,384	27,384	41,767
i) Village and Small Industries	4,809	8,892	13,701	8,501	9,442	17,943	8,501	9,447	17,948	8,451	25,788	34,238
ii) Industries@	2,383	825	3,207	5,801	985	6,786	5,801	985	6,786	5,933	1,596	7,529
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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)	1,887	38,452	40,339	4	5,598	58,835	64,434	7	5,598	59,310	64,908	10	6,907	78,997	85,905	13
i) Roads and Bridges	1,596	32,551	34,147		4,291	51,800	56,091		4,291	52,196	56,487		5,451	66,560	72,011	
ii) Others @@	291	5,901	6,192		1,307	7,035	8,343		1,307	7,114	8,421		1,456	12,438	13,894	
8. Science, Technology and Environment	1,845	48	1,894		1,980	74	2,054		1,980	74	2,054		2,130	1,227	3,357	
9. General Economic Services (i to iv)	19,398	5,203	24,601		26,390	7,201	33,591		26,460	7,274	33,735		74,353	11,412	85,764	
i) Secretariat – Economic Services	17,965	2,427	20,392		24,690	3,419	28,109		24,690	3,419	28,109		72,099	4,851	76,950	
ii) Tourism	917	391	1,308		1,073	486	1,559		1,073	560	1,633		1,668	836	2,504	
iii) Civil Supplies	365	27	392		5	46	51		75	46	121		15	67	82	
iv) Others +	151	2,358	2,508		622	3,249	3,871		622	3,249	3,871		571	5,657	6,228	
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	21,606	5,14,527	5,36,133		29,703	12,06,245	12,35,947		30,199	12,22,044	12,52,243		48,548	9,48,286	9,96,835	
A. Organs of State		17,743	17,743			20,741	20,741			27,831	27,831			27,373	27,373	
B. Fiscal Services (i to ii)	923	15,270	16,192		905	27,618	28,522		905	28,618	29,523		5,690	42,467	48,158	
i) Collection of Taxes and Duties	923	15,173	16,096		905	27,495	28,399		905	28,495	29,400		5,690	42,262	47,952	
ii) Other Fiscal Services		97	97			123	123			123	123			205	205	
C. Interest Payments and Servicing of Debt (1 + 2)		1,70,133	1,70,133			2,21,638	2,21,638			2,24,154	2,24,154			2,52,744	2,52,744	
1. Appropriation for Reduction or Avoidance of Debt		10,800	10,800			10,800	10,800			10,800	10,800			12,000	12,000	
2. Interest Payments (i to iv)		1,59,333	1,59,333			2,10,838	2,10,838			2,13,354	2,13,354			2,40,744	2,40,744	
i) Interest on Loans from the Centre		16,223	16,223			32,054	32,054			32,054	32,054			30,613	30,613	
ii) Interest on Internal Debt		1,15,035	1,15,035			1,38,332	1,38,332			1,40,848	1,40,848			1,66,141	1,66,141	
of which:																
(a) Interest on Market Loans		63,499	63,499			86,373	86,373			86,373	86,373			1,12,430	1,12,430	
(b) Interest on NSSF		46,484	46,484			47,184	47,184			47,184	47,184			48,674	48,674	
iii) Interest on Small Savings, Provident Funds, etc.		28,074	28,074			40,452	40,452			40,452	40,452			43,990	43,990	
iv) Others																
D. Administrative Services (i to v)	20,683	1,67,552	1,88,235		28,798	3,14,245	3,43,043		29,294	3,19,438	3,48,732		40,946	3,59,563	4,00,509	
i) Secretariat – General Services	19,429	33,476	52,905		22,083	1,14,773	1,36,856		22,083	1,14,773	1,36,856		22,795	63,639	86,434	
ii) District Administration		5,919	5,919			7,794	7,794			7,882	7,882		10,000	11,626	21,626	
iii) Police		97,579	97,579		360	1,40,120	1,40,480		810	1,42,421	1,43,231		390	2,19,507	2,19,897	
iv) Public Works		12,841	12,841			22,787	22,787			23,007	23,007			19,006	19,006	
v) Others ++	1,255	17,736	18,991		6,355	28,770	35,125		6,401	31,354	37,755		7,761	45,786	53,547	
E. Pensions		1,43,737	1,43,737			2,33,743	2,33,743			2,33,743	2,33,743			2,52,244	2,52,244	
F. Miscellaneous General Services		93	93			3,88,260	3,88,260			3,88,260	3,88,260		1,912	13,894	15,806	
of which:																
Payment on account of State Lotteries						1	1			1	1					
III. Grants-in-Aid and Contributions	15,645	44,968	60,613		42,153	2,27,606	2,69,759		42,153	2,28,310	2,70,463		52,751	2,90,793	3,43,544	
of which:																
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	15,645	44,968	60,613		42,153	2,27,606	2,69,759		42,153	2,28,310	2,70,463		52,751	2,90,793	3,43,544	