

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

ASSAM

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	212,704	840,927	1,053,631	344,313	1,265,310	1,609,623	367,318	1,297,447	1,664,765	363,829	1,245,252	1,609,081
I. DEVELOPMENTAL EXPENDITURE (A + B)	192,092	440,288	632,380	300,544	675,280	975,824	323,549	699,012	1,022,562	302,207	689,944	992,151
A. Social Services (1 to 12)	109,573	289,137	398,710	167,704	480,634	648,338	175,897	487,106	663,003	157,430	513,724	671,154
1. Education, Sports, Art and Culture	32,738	218,822	251,560	36,696	341,294	377,990	43,543	341,406	384,949	37,906	333,520	371,425
2. Medical and Public Health	5,156	27,544	32,700	11,027	65,185	76,211	11,027	70,173	81,200	18,569	81,126	99,696
3. Family Welfare	6,526	693	7,219	13,872	6,623	20,495	13,872	6,623	20,495	11,912	6,599	18,511
4. Water Supply and Sanitation	20,253	12,631	32,884	3,326	17,491	20,817	3,326	17,541	20,867	2,509	12,346	14,854
5. Housing	620	47	667	154	1,284	1,437	154	1,284	1,437	285	1,166	1,451
6. Urban Development	6,133	2,521	8,654	13,657	4,098	17,755	13,657	4,172	17,829	14,535	6,766	21,301
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	12,116	12,931	25,047	40,789	1,972	42,761	42,134	3,058	45,192	55,648	39,251	94,899
8. Labour and Labour Welfare	172	2,535	2,708	1,359	3,660	5,019	1,359	3,698	5,057	3,618	3,395	7,013
9. Social Security and Welfare	22,395	7,714	30,108	41,836	6,745	48,581	41,836	6,865	48,701	2,569	5,761	8,330
10. Nutrition	3,425	1,454	4,880	4,863	202	5,065	4,863	202	5,065	9,607	39	9,646
11. Relief on account of Natural Calamities	—	58	58	—	29,514	29,514	—	29,514	29,514	—	20,448	20,448
12. Others*	39	2,188	2,227	127	2,566	2,693	127	2,571	2,698	272	3,307	3,579
B. Economic Services (1 to 9)	82,519	151,151	233,670	132,840	194,645	327,485	147,653	211,907	359,559	144,777	176,220	320,997
1. Agriculture and Allied Activities (i to xii)	16,061	38,718	54,779	30,091	52,510	82,601	30,305	53,959	84,264	34,343	49,831	84,174
i) Crop Husbandry	6,611	8,094	14,705	13,156	12,512	25,668	13,156	13,062	26,218	17,641	11,529	29,170
ii) Soil and Water Conservation	493	1,728	2,221	567	2,269	2,836	567	2,269	2,836	405	1,462	1,867
iii) Animal Husbandry	756	7,780	8,536	2,328	11,477	13,805	2,529	11,549	14,079	2,256	11,843	14,099
iv) Dairy Development	946	753	1,698	1,547	1,159	2,706	1,547	1,159	2,706	1,435	1,087	2,522
v) Fisheries	1,889	1,222	3,110	2,297	1,625	3,922	2,297	1,625	3,922	2,665	1,526	4,191
vi) Forestry and Wild Life	3,670	9,862	13,532	7,016	14,496	21,512	7,016	14,498	21,514	6,075	13,432	19,507
vii) Plantations	—	—	—	2	—	2	2	—	2	2	—	2
viii) Food Storage and Warehousing	59	2,181	2,240	265	1,921	2,186	277	2,740	3,017	198	1,473	1,671
ix) Agricultural Research and Education	1,566	4,523	6,089	2,546	4,166	6,711	2,546	4,166	6,711	3,030	4,422	7,452
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	45	2,340	2,385	276	2,554	2,830	276	2,554	2,830	630	2,759	3,389
xii) Other Agricultural Programmes	28	234	261	91	330	421	91	338	429	6	299	305
2. Rural Development	24,574	13,108	37,683	41,748	34,177	75,925	55,448	34,187	89,635	46,915	33,857	80,772
3. Special Area Programmes	1,564	613	2,177	5,951	227	6,178	6,390	227	6,617	9,826	291	10,117
4. Irrigation and Flood Control	—	21,866	21,866	—	31,443	31,443	—	31,866	31,866	—	35,091	35,091
of which:												
i) Major and Medium Irrigation	—	3,653	3,653	—	6,231	6,231	—	6,294	6,294	—	4,763	4,763
ii) Minor Irrigation	—	9,986	9,986	—	13,765	13,765	—	14,101	14,101	—	17,830	17,830
iii) Flood Control and Drainage	—	8,074	8,074	—	11,204	11,204	—	11,227	11,227	—	12,236	12,236
5. Energy	917	31,342	32,259	11	16,474	16,485	11	30,535	30,546	6	3,338	3,344
of which: Power	909	31,336	32,245	—	16,460	16,460	—	30,521	30,521	—	3,322	3,322
6. Industry and Minerals (i to iii)	5,311	8,079	13,390	9,082	8,364	17,446	9,082	8,599	17,680	10,298	6,155	16,453
i) Village and Small Industries	3,919	7,496	11,415	7,545	7,659	15,204	7,545	7,894	15,439	9,056	5,434	14,490
ii) Industries@	1,392	583	1,975	1,537	704	2,241	1,537	704	2,241	1,242	721	1,963
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

ASSAM

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	3,758	30,904	34,662	4,795	46,430	51,225	4,795	47,488	52,283	8,829	42,296	51,125
i) Roads and Bridges	3,259	26,930	30,188	4,023	40,884	44,907	4,023	40,967	44,990	3,693	40,880	44,573
ii) Others @@	499	3,975	4,473	772	5,546	6,318	772	6,521	7,293	5,136	1,416	6,552
8. Science, Technology and Environment	140	32	172	171	57	228	171	57	228	416	60	476
9. General Economic Services (i to iv)	30,194	6,489	36,683	40,990	4,965	45,955	41,451	4,990	46,440	34,144	5,301	39,444
i) Secretariat – Economic Services	29,688	4,486	34,174	40,505	2,315	42,820	40,505	2,339	42,844	32,982	2,563	35,545
ii) Tourism	156	365	521	185	357	542	185	357	542	695	376	1,071
iii) Civil Supplies	110	23	133	4	36	39	211	36	247	–	36	36
iv) Others +	240	1,615	1,855	296	2,258	2,554	549	2,258	2,807	467	2,326	2,793
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	20,612	399,550	420,161	43,769	588,506	632,275	43,769	596,834	640,603	61,622	541,477	603,099
A. Organs of State	71	11,302	11,373	–	15,955	15,955	–	16,703	16,703	–	12,635	12,635
B. Fiscal Services (i to ii)	113	11,923	12,036	477	22,084	22,561	477	22,107	22,584	627	22,122	22,749
i) Collection of Taxes and Duties	113	11,819	11,932	477	21,979	22,456	477	22,003	22,480	627	22,012	22,639
ii) Other Fiscal Services	–	104	104	–	104	104	–	104	104	–	110	110
C. Interest Payments and Servicing of Debt (1 + 2)	–	165,412	165,412	–	231,429	231,429	–	231,430	231,430	–	206,589	206,589
1. Appropriation for Reduction or Avoidance of Debt	–	14,400	14,400	–	17,600	17,600	–	17,600	17,600	–	20,400	20,400
2. Interest Payments (i to iv)	–	151,012	151,012	–	213,829	213,829	–	213,830	213,830	–	186,189	186,189
i) Interest on Loans from the Centre	–	17,945	17,945	–	60,941	60,941	–	60,942	60,942	–	32,118	32,118
ii) Interest on Internal Debt	–	103,671	103,671	–	125,277	125,277	–	125,277	125,277	–	125,338	125,338
of which:												
(a) Interest on Market Loans	–	57,248	57,248	–	61,443	61,443	–	61,443	61,443	–	65,498	65,498
(b) Interest on NSSF	–	41,996	41,996	–	48,171	48,171	–	48,171	48,171	–	54,445	54,445
iii) Interest on Small Savings, Provident Funds, etc.	–	29,396	29,396	–	27,611	27,611	–	27,611	27,611	–	28,733	28,733
iv) Others	–	–	–	–	–	–	–	–	–	–	–	–
D. Administrative Services (i to v)	20,427	109,714	130,142	43,292	172,355	215,647	43,292	179,911	223,203	60,995	157,427	218,422
i) Secretariat - General Services	20,383	9,323	29,706	38,158	33,209	71,367	38,158	35,533	73,691	52,969	21,142	74,111
ii) District Administration	–	4,585	4,585	–	5,670	5,670	–	6,093	6,093	–	5,300	5,300
iii) Police	–	71,966	71,966	100	97,291	97,391	100	100,267	100,367	100	92,565	92,665
iv) Public Works	16	9,705	9,722	9	16,835	16,844	9	16,895	16,904	–	19,536	19,536
v) Others ++	28	14,135	14,163	5,025	19,351	24,376	5,025	21,124	26,149	7,926	18,885	26,811
E. Pensions	–	101,148	101,148	–	146,646	146,646	–	146,646	146,646	–	142,662	142,662
F. Miscellaneous General Services	–	51	51	–	37	37	–	37	37	–	41	41
of which:												
Payment on account of State Lotteries	–	–	–	–	1	1	–	1	1	–	1	1
III. Grants-in-Aid and Contributions	–	1,089	1,089	–	1,525	1,525	–	1,600	1,600	–	13,831	13,831
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	1,089	1,089	–	1,525	1,525	–	1,600	1,600	–	13,831	13,831