

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	195,263	950,390	1,145,653	363,829	1,245,252	1,609,081	431,176	1,304,104	1,735,280	498,566	1,505,366	2,003,932
I. DEVELOPMENTAL EXPENDITURE (A + B)	194,841	519,796	714,637	302,207	689,944	992,151	369,554	738,325	1,107,879	464,827	688,497	1,153,324
A. Social Services (1 to 12)	75,232	372,517	447,748	157,430	513,724	671,154	223,983	544,728	768,711	262,628	507,647	770,275
1. Education, Sports, Art and Culture	22,900	252,212	275,112	37,906	333,520	371,425	38,239	341,052	379,291	47,227	352,458	399,685
2. Medical and Public Health	2,839	46,197	49,036	18,569	81,126	99,696	18,575	82,249	100,824	27,907	93,404	121,311
3. Family Welfare	7,090	715	7,805	11,912	6,599	18,511	11,912	6,599	18,511	12,236	5,415	17,650
4. Water Supply and Sanitation	10,815	15,564	26,379	2,509	12,346	14,854	2,509	12,846	15,354	2,324	15,504	17,828
5. Housing	55	391	447	285	1,166	1,451	285	1,266	1,551	228	1,274	1,503
6. Urban Development	3,434	2,627	6,061	14,535	6,766	21,301	14,535	6,767	21,302	23,276	3,596	26,873
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,641	23,923	35,564	55,648	39,251	94,899	55,648	40,799	96,447	43,077	2,031	45,108
8. Labour and Labour Welfare	1,156	2,917	4,073	3,618	3,395	7,013	3,618	3,399	7,017	5,699	3,598	9,297
9. Social Security and Welfare	11,830	5,448	17,278	2,569	5,761	8,330	63,074	5,926	69,001	69,877	5,833	75,710
10. Nutrition	3,371	1,068	4,439	9,607	39	9,646	15,317	40	15,356	30,497	182	30,679
11. Relief on account of Natural Calamities	—	19,319	19,319	—	20,448	20,448	—	40,310	40,310	—	21,063	21,063
12. Others*	102	2,134	2,236	272	3,307	3,579	272	3,476	3,748	280	3,289	3,569
B. Economic Services (1 to 9)	119,610	147,279	266,889	144,777	176,220	320,997	145,570	193,597	339,168	202,199	180,850	383,049
1. Agriculture and Allied Activities (i to xii)	16,732	44,626	61,358	34,343	49,831	84,174	34,343	52,550	86,893	54,865	49,502	104,366
i) Crop Husbandry	7,859	10,021	17,880	17,641	11,529	29,170	17,641	12,529	30,170	31,076	12,046	43,122
ii) Soil and Water Conservation	395	1,936	2,331	405	1,462	1,867	405	1,472	1,877	1,006	1,538	2,544
iii) Animal Husbandry	454	9,069	9,524	2,256	11,843	14,099	2,256	11,861	14,117	4,361	10,617	14,978
iv) Dairy Development	155	873	1,028	1,435	1,087	2,522	1,435	1,087	2,522	2,094	1,235	3,329
v) Fisheries	986	1,345	2,331	2,665	1,526	4,191	2,665	1,826	4,491	3,941	1,680	5,621
vi) Forestry and Wild Life	4,527	11,278	15,805	6,075	13,432	19,507	6,075	13,493	19,568	7,250	13,056	20,306
vii) Plantations	—	—	—	2	—	2	2	—	2	5	—	5
viii) Food Storage and Warehousing	233	2,133	2,366	198	1,473	1,671	198	2,241	2,439	250	1,394	1,644
ix) Agricultural Research and Education	1,928	5,309	7,237	3,030	4,422	7,452	3,030	4,723	7,753	4,215	4,581	8,795
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	139	2,417	2,556	630	2,759	3,389	630	3,018	3,648	517	3,038	3,555
xii) Other Agricultural Programmes	54	246	300	6	299	305	6	299	305	150	318	468
2. Rural Development	40,114	16,022	56,136	46,915	33,857	80,772	46,915	37,174	84,089	83,611	8,642	92,253
3. Special Area Programmes	2,281	420	2,701	9,826	291	10,117	10,021	1,291	11,311	10,073	321	10,395
4. Irrigation and Flood Control	—	26,922	26,922	—	35,091	35,091	—	35,097	35,097	—	38,255	38,255
of which:												
i) Major and Medium Irrigation	—	3,856	3,856	—	4,763	4,763	—	4,769	4,769	—	5,573	5,573
ii) Minor Irrigation	—	12,962	12,962	—	17,830	17,830	—	17,830	17,830	—	19,987	19,987
iii) Flood Control and Drainage	—	9,929	9,929	—	12,236	12,236	—	12,236	12,236	—	12,395	12,395
5. Energy	29,093	1	29,094	6	3,338	3,344	6	3,338	3,344	8	12,275	12,283
of which: Power	29,087	—	29,087	—	3,322	3,322	—	3,322	3,322	—	12,257	12,257
6. Industry and Minerals (i to iii)	2,675	8,599	11,274	10,298	6,155	16,453	10,298	8,247	18,544	10,242	7,244	17,486
i) Village and Small Industries	1,980	7,952	9,932	9,056	5,434	14,490	9,056	7,525	16,581	7,447	6,417	13,864
ii) Industries@	695	647	1,342	1,242	721	1,963	1,242	721	1,963	2,795	827	3,622
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	2,047	36,618	38,665	8,829	42,296	51,125	9,037	49,589	58,626	4,103	58,527	62,631
i) Roads and Bridges	1,726	31,531	33,257	3,693	40,880	44,573	3,693	47,967	51,660	2,967	51,548	54,515
ii) Others @	321	5,087	5,408	5,136	1,416	6,552	5,344	1,622	6,966	1,136	6,980	8,116
8. Science, Technology and Environment	159	42	201	416	60	476	416	60	476	1,950	70	2,020
9. General Economic Services (i to iv)	26,508	14,029	40,537	34,144	5,301	39,444	34,535	6,252	40,788	37,348	6,013	43,361
i) Secretariat - Economic Services	25,986	11,735	37,721	32,982	2,563	35,545	32,982	2,569	35,551	35,538	2,784	38,322
ii) Tourism	22	440	462	695	376	1,071	695	416	1,111	1,433	452	1,885
iii) Civil Supplies	163	20	183	—	36	36	402	36	437	10	40	50
iv) Others +	337	1,834	2,171	467	2,326	2,793	457	3,232	3,689	367	2,737	3,104
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	421	429,815	430,236	61,622	541,477	603,099	61,622	551,948	613,570	33,739	642,575	676,314
A. Organs of State	—	8,580	8,580	—	12,635	12,635	—	13,976	13,976	—	14,597	14,597
B. Fiscal Services (i to ii)	320	13,218	13,538	627	22,122	22,749	627	23,405	24,032	725	24,047	24,772
i) Collection of Taxes and Duties	320	13,142	13,463	627	22,012	22,639	627	23,265	23,892	725	23,930	24,655
ii) Other Fiscal Services	—	75	75	—	110	110	—	140	140	—	118	118
C. Interest Payments and Servicing of Debt (1 + 2)	—	169,167	169,167	—	206,589	206,589	—	206,589	206,589	—	201,938	201,938
1. Appropriation for Reduction or Avoidance of Debt	—	17,600	17,600	—	20,400	20,400	—	20,400	20,400	—	10,800	10,800
2. Interest Payments (i to iv)	—	151,567	151,567	—	186,189	186,189	—	186,189	186,189	—	191,138	191,138
i) Interest on Loans from the Centre	—	18,178	18,178	—	32,118	32,118	—	32,118	32,118	—	32,164	32,164
ii) Interest on Internal Debt	—	110,339	110,339	—	125,338	125,338	—	125,338	125,338	—	127,231	127,231
of which:												
(a) Interest on Market Loans	—	58,632	58,632	—	65,498	65,498	—	65,498	65,498	—	71,757	71,757
(b) Interest on NSSF	—	47,586	47,586	—	54,445	54,445	—	54,445	54,445	—	50,222	50,222
iii) Interest on Small Savings, Provident Funds, etc.	—	23,051	23,051	—	28,733	28,733	—	28,733	28,733	—	31,744	31,744
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	101	121,010	121,111	60,995	157,427	218,422	60,995	165,271	226,266	33,014	198,204	231,218
i) Secretariat - General Services	—	9,864	9,864	52,969	21,142	74,111	52,969	21,149	74,118	26,582	35,654	62,236
ii) District Administration	—	5,002	5,002	—	5,300	5,300	—	5,300	5,300	—	6,522	6,522
iii) Police	—	77,674	77,674	100	92,565	92,665	100	97,118	97,218	260	113,863	114,123
iv) Public Works	1	12,361	12,362	—	19,536	19,536	—	21,566	21,566	—	18,969	18,969
v) Others ++	100	16,110	16,210	7,926	18,885	26,811	7,926	20,138	28,064	6,172	23,197	29,369
E. Pensions	—	117,786	117,786	—	142,662	142,662	—	142,662	142,662	—	153,732	153,732
F. Miscellaneous General Services	—	53	53	—	41	41	—	45	45	—	50,056	50,056
of which:												
Payment on account of State Lotteries	—	—	—	—	1	1	—	1	1	—	1	1
III. Grants-in-Aid and Contributions	—	780	780	—	13,831	13,831	—	13,831	13,831	—	174,293	174,293
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	780	780	—	13,831	13,831	—	13,831	13,831	—	174,293	174,293