

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

**ASSAM**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>64,914.9</b>	<b>226,454.3</b>	<b>291,369.2</b>	<b>108,421.0</b>	<b>273,417.0</b>	<b>381,838.0</b>	<b>129,160.0</b>	<b>283,119.0</b>	<b>412,279.0</b>	<b>179,672.5</b>	<b>306,640.6</b>	<b>486,313.1</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>55,782.3</b>	<b>103,142.3</b>	<b>158,924.5</b>	<b>96,615.6</b>	<b>135,766.5</b>	<b>232,382.1</b>	<b>115,124.5</b>	<b>142,112.0</b>	<b>257,236.5</b>	<b>160,795.0</b>	<b>155,221.2</b>	<b>316,016.2</b>
<b>A. Social Services (1 to 12)</b>	<b>37,257.7</b>	<b>75,732.0</b>	<b>112,989.7</b>	<b>62,923.9</b>	<b>96,399.4</b>	<b>159,323.2</b>	<b>72,470.4</b>	<b>103,987.7</b>	<b>176,458.1</b>	<b>95,876.7</b>	<b>113,452.1</b>	<b>209,328.8</b>
1. Education, Sports, Art and Culture	12,557.5	56,828.8	69,386.3	19,957.4	75,243.5	95,200.9	24,115.2	77,025.1	101,140.2	35,087.5	89,511.1	124,598.7
2. Medical and Public Health	4,475.4	8,930.5	13,405.9	5,620.4	10,792.5	16,412.9	6,619.1	10,973.2	17,592.3	14,883.6	11,959.9	26,843.5
3. Family Welfare	1,668.2	184.3	1,852.5	2,331.7	255.1	2,586.8	2,331.7	255.1	2,586.8	2,286.8	132.6	2,419.4
4. Water Supply and Sanitation	235.4	3,094.1	3,329.5	226.5	3,425.3	3,651.8	356.5	3,494.3	3,850.8	239.2	3,948.5	4,187.7
5. Housing	51.8	76.0	127.8	51.8	82.9	134.7	56.0	82.9	138.9	14,044.2	86.6	14,130.8
6. Urban Development	1,836.4	153.3	1,989.7	7,249.4	184.0	7,433.4	8,859.2	206.1	9,065.3	7,416.7	990.1	8,406.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,845.2	417.2	6,262.4	6,697.7	453.1	7,150.8	8,205.9	534.6	8,740.5	7,642.5	485.6	8,128.1
8. Labour and Labour Welfare	650.2	613.6	1,263.8	780.7	777.7	1,558.4	1,061.8	780.7	1,842.5	996.0	865.7	1,861.8
9. Social Security and Welfare	7,723.9	1,986.2	9,710.0	15,457.2	1,347.8	16,805.0	16,185.3	1,348.5	17,533.8	9,371.0	1,405.8	10,776.8
10. Nutrition	2,172.9	20.8	2,193.7	4,500.0	23.4	4,523.4	4,555.0	23.4	4,578.4	3,745.5	24.9	3,770.4
11. Relief on account of Natural Calamities	-	2,913.3	2,913.3	10.0	3,204.5	3,214.5	10.0	8,618.8	8,628.8	70.0	3,358.5	3,428.5
12. Others*	40.8	514.1	554.9	41.0	609.7	650.7	114.7	645.1	759.8	93.5	682.8	776.3
<b>B. Economic Services (1 to 9)</b>	<b>18,524.5</b>	<b>27,410.3</b>	<b>45,934.9</b>	<b>33,691.7</b>	<b>39,367.2</b>	<b>73,058.9</b>	<b>42,654.1</b>	<b>38,124.3</b>	<b>80,778.4</b>	<b>64,918.3</b>	<b>41,769.1</b>	<b>106,687.4</b>
1. Agriculture and Allied Activities (i to xii)	8,319.7	9,320.2	17,639.9	11,590.2	11,037.9	22,628.1	15,388.8	11,757.4	27,146.2	15,823.3	14,022.5	29,845.8
i) Crop Husbandry	5,842.8	1,763.5	7,606.3	6,497.8	2,253.2	8,751.0	7,839.7	2,253.2	10,092.8	8,769.2	2,450.1	11,219.3
ii) Soil and Water Conservation	95.4	249.4	344.8	207.1	288.4	495.4	197.1	561.4	758.5	2,108.6	323.9	2,432.5
iii) Animal Husbandry	440.7	1,651.3	2,092.0	635.5	2,070.8	2,706.3	639.7	2,080.8	2,720.5	666.6	2,365.3	3,031.9
iv) Dairy Development	135.4	142.3	277.7	220.9	212.3	433.2	226.1	212.3	438.4	186.5	517.8	704.4
v) Fisheries	486.1	250.3	736.4	496.0	327.0	823.0	772.9	327.0	1,099.9	514.1	360.2	874.3
vi) Forestry and Wild Life	355.2	2,319.6	2,674.9	2,459.6	2,704.3	5,163.9	4,049.0	2,320.0	6,369.0	1,844.2	3,132.0	4,976.2
vii) Plantations	-	-	-	1.0	-	1.0	1.0	-	1.0	-	-	-
viii) Food Storage and Warehousing	28.1	713.1	741.2	39.0	1,470.4	1,509.4	46.5	2,119.7	2,166.2	469.5	2,988.7	3,458.2
ix) Agricultural Research and Education	801.1	944.1	1,745.2	723.5	1,065.1	1,788.6	935.8	1,065.2	2,001.0	793.5	1,176.2	1,969.7
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	120.0	1,107.4	1,227.4	294.5	595.1	889.6	650.8	595.1	1,245.9	451.1	648.5	1,099.6
xii) Other Agricultural Programmes	14.9	179.2	194.1	15.2	51.4	66.6	30.2	222.8	253.0	20.0	59.7	79.7
2. Rural Development	5,655.9	1,815.4	7,471.3	6,067.4	5,989.8	12,057.2	9,462.8	3,322.5	12,785.3	24,479.0	3,546.3	28,025.3
3. Special Area Programmes	621.1	209.9	831.0	6,823.5	54.4	6,877.9	6,823.5	54.4	6,877.9	9,117.4	59.7	9,177.1
4. Irrigation and Flood Control	-	6,101.2	6,101.2	-	7,488.4	7,488.4	-	7,492.0	7,492.0	-	8,289.1	8,289.1
of which:												
i) Major and Medium Irrigation	-	841.4	841.4	-	1,070.4	1,070.4	-	1,070.5	1,070.5	-	1,203.8	1,203.8
ii) Minor Irrigation	-	3,162.2	3,162.2	-	3,879.6	3,879.6	-	3,883.1	3,883.1	-	4,328.0	4,328.0
iii) Flood Control and Drainage	-	2,097.6	2,097.6	-	2,503.4	2,503.4	-	2,538.5	2,538.5	-	2,757.3	2,757.3
5. Energy	1.1	213.1	214.2	23.9	1,126.2	1,150.1	23.9	1,496.2	1,520.1	2.9	27.7	30.6
of which: Power	-	210.2	210.2	21.2	1,123.2	1,144.4	21.2	1,493.2	1,514.4	-	24.0	24.0
6. Industry and Minerals (i to iii)	1,319.0	1,859.3	3,178.3	2,935.7	2,636.4	5,572.1	3,479.3	2,688.5	6,167.9	1,943.7	2,824.9	4,768.6
i) Village and Small Industries	860.9	1,422.0	2,282.8	2,647.0	1,822.0	4,468.9	3,184.9	1,873.9	5,058.8	1,696.8	2,091.6	3,788.4
ii) Industries@	458.1	437.4	895.5	288.8	814.4	1,103.2	294.4	814.7	733.3	246.9	733.3	980.2
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**ASSAM**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	342.2	6,907.0	7,249.2	518.8	9,540.0	10,058.8	551.8	9,552.7	10,104.5	2,782.0	10,875.0	13,657.0
i) Roads and Bridges	326.6	5,660.0	5,986.6	460.7	8,144.3	8,605.0	473.7	8,144.9	8,618.6	2,683.6	9,272.0	11,955.6
ii) Others @@	15.6	1,247.0	1,262.6	58.1	1,395.7	1,453.8	78.1	1,407.7	1,485.9	98.4	1,603.0	1,701.4
8. Science, Technology and Environment	65.2	12.1	77.3	142.3	13.9	156.2	274.3	40.7	315.0	165.6	16.0	181.6
9. General Economic Services (i to iv)	2,200.4	972.0	3,172.4	5,589.9	1,480.1	7,070.0	6,649.7	1,719.8	8,369.4	10,604.4	2,108.0	12,712.4
i) Secretariat - Economic Services	2,038.3	491.4	2,529.7	4,969.8	620.2	5,590.1	5,906.6	870.2	6,776.9	9,682.3	1,253.9	10,936.2
ii) Tourism	88.6	102.3	190.9	484.9	87.0	571.9	484.9	87.1	572.0	597.1	91.4	688.5
iii) Civil Supplies	8.5	4.0	12.6	-	7.1	7.1	-	7.1	7.1	-	8.2	8.2
iv) Others +	64.9	374.3	439.2	135.2	765.8	900.9	258.1	755.4	1,013.5	325.0	754.5	1,079.5
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>5,341.9</b>	<b>99,999.6</b>	<b>105,341.4</b>	<b>4,832.9</b>	<b>103,269.3</b>	<b>108,102.2</b>	<b>5,465.4</b>	<b>105,924.8</b>	<b>111,390.2</b>	<b>10,251.7</b>	<b>112,240.0</b>	<b>122,491.7</b>
<b>A. Organs of State</b>	-	<b>2,532.9</b>	<b>2,532.9</b>	-	<b>4,192.0</b>	<b>4,192.0</b>	-	<b>5,088.2</b>	<b>5,088.2</b>	<b>50.0</b>	<b>4,584.8</b>	<b>4,634.8</b>
<b>B. Fiscal Services (i + ii)</b>	<b>12.4</b>	<b>2,861.9</b>	<b>2,874.3</b>	<b>384.5</b>	<b>3,667.7</b>	<b>4,052.2</b>	<b>384.5</b>	<b>3,727.2</b>	<b>4,111.7</b>	<b>4,193.0</b>	<b>397.8</b>	<b>4,590.9</b>
i) Collection of Taxes and Duties	12.4	2,847.1	2,859.5	384.5	3,646.8	4,031.3	384.5	3,706.3	4,090.8	4,193.0	374.7	4,567.8
ii) Other Fiscal Services	-	14.8	14.8	-	20.9	20.9	-	20.9	20.9	-	23.1	23.1
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	-	<b>22,489.1</b>	<b>22,489.1</b>	-	<b>24,069.1</b>	<b>24,069.1</b>	-	<b>24,069.1</b>	<b>24,069.1</b>	-	<b>25,674.0</b>	<b>25,674.0</b>
1. Appropriation for Reduction or Avoidance of Debt	-	1,340.0	1,340.0	-	1,426.5	1,426.5	-	1,426.5	1,426.5	-	1,621.4	1,621.4
2. Interest Payments (i to iv)	-	21,149.1	21,149.1	-	22,642.6	22,642.6	-	22,642.6	22,642.6	-	24,052.6	24,052.6
i) Interest on Loans from the Centre	-	1,291.8	1,291.8	-	1,235.5	1,235.5	-	1,235.5	1,235.5	-	1,174.4	1,174.4
ii) Interest on Internal Debt	-	14,909.6	14,909.6	-	15,780.3	15,780.3	-	15,780.3	15,780.3	-	16,154.0	16,154.0
of which:												
(a) Interest on Market Loans	-	8,742.2	8,742.2	-	8,118.1	8,118.1	-	8,118.1	8,118.1	-	7,974.6	7,974.6
(b) Interest on NSSF	-	5,571.3	5,571.3	-	6,604.4	6,604.4	-	6,604.4	6,604.4	-	7,125.9	7,125.9
iii) Interest on Small Savings, Provident Funds, etc.	-	4,947.7	4,947.7	-	5,626.8	5,626.8	-	5,626.8	5,626.8	-	6,724.2	6,724.2
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>D. Administrative Services (i to v)</b>	<b>5,132.1</b>	<b>30,805.4</b>	<b>35,937.5</b>	<b>4,448.4</b>	<b>39,658.0</b>	<b>44,106.4</b>	<b>5,080.9</b>	<b>41,007.8</b>	<b>46,088.7</b>	<b>6,008.7</b>	<b>43,948.7</b>	<b>49,957.4</b>
i) Secretariat - General Services	3,775.9	2,781.9	6,557.8	3,567.9	2,274.1	5,842.0	3,570.4	2,276.2	5,846.6	4,962.6	4,541.3	9,503.9
ii) District Administration	-	1,140.9	1,140.9	-	1,320.2	1,320.2	-	1,354.4	1,354.4	-	1,486.5	1,486.5
iii) Police	17.4	20,191.4	20,208.7	360.3	27,403.1	27,763.4	360.3	28,349.5	28,709.8	665.6	26,557.6	27,223.2
iv) Public Works	22.6	2,024.8	2,047.4	40.0	3,030.3	3,070.3	40.0	3,040.3	3,080.3	-	4,026.2	4,026.2
v) Others ++	1,316.2	4,666.4	5,982.7	480.2	5,630.3	6,110.5	1,110.2	5,987.3	7,097.5	380.5	7,337.1	7,717.6
<b>E. Pensions</b>	-	<b>37,788.7</b>	<b>37,788.7</b>	-	<b>31,550.4</b>	<b>31,550.4</b>	-	<b>31,900.4</b>	<b>31,900.4</b>	-	<b>35,091.0</b>	<b>35,091.0</b>
<b>F. Miscellaneous General Services</b>	<b>197.4</b>	<b>3,521.5</b>	<b>3,718.9</b>	-	<b>132.1</b>	<b>132.1</b>	-	<b>132.1</b>	<b>132.1</b>	-	<b>2,543.6</b>	<b>2,543.6</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>3,790.8</b>	<b>23,312.4</b>	<b>27,103.2</b>	<b>6,972.5</b>	<b>34,381.2</b>	<b>41,353.7</b>	<b>8,570.1</b>	<b>35,082.2</b>	<b>43,652.3</b>	<b>8,625.8</b>	<b>39,179.4</b>	<b>47,805.2</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,790.8	23,312.4	27,103.2	6,972.5	34,381.2	41,353.7	8,570.1	35,082.2	43,652.3	8,625.8	39,179.4	47,805.2