

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

ASSAM

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	93,909.1	296,872.6	390,781.6	168,858.8	346,769.7	515,628.5	197,436.5	385,312.3	582,748.8	191,489.2	433,101.1	624,590.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	90,307.7	161,322.9	251,630.6	166,823.4	189,754.7	356,578.0	194,893.7	207,952.9	402,846.6	179,687.4	236,799.3	416,486.7
A. Social Services (1 to 12)	60,928.3	119,949.1	180,877.4	103,126.8	141,610.1	244,737.0	126,497.1	157,843.4	284,340.5	126,057.4	164,721.8	290,779.3
1. Education, Sports, Art and Culture	23,381.2	88,263.6	111,644.7	36,820.5	108,877.5	145,698.0	40,617.5	109,266.0	149,883.5	45,299.4	113,419.9	158,719.2
2. Medical and Public Health	5,173.5	11,796.7	16,970.2	14,677.1	14,833.0	29,510.1	23,905.1	15,468.0	39,373.1	19,636.5	16,447.0	36,083.5
3. Family Welfare	2,005.8	117.1	2,123.0	1,591.3	161.0	1,752.3	3,269.6	161.0	3,430.5	2,554.1	163.9	2,718.0
4. Water Supply and Sanitation	469.4	7,334.1	7,803.5	539.3	5,635.0	6,174.3	539.3	5,656.5	6,195.8	364.3	5,881.2	6,245.5
5. Housing	8,562.5	104.5	8,667.0	14,388.7	33.2	14,421.9	14,388.7	84.6	14,473.3	22,215.5	89.5	22,305.0
6. Urban Development	1,980.4	356.5	2,336.9	2,455.8	259.7	2,715.6	4,281.3	409.7	4,691.1	4,499.3	2,977.5	7,476.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,701.7	965.2	5,666.9	14,253.1	696.4	14,949.5	16,801.2	886.1	17,687.4	19,116.8	771.6	19,888.4
8. Labour and Labour Welfare	759.0	786.0	1,545.0	1,553.3	924.2	2,477.5	1,889.7	926.7	2,816.4	276.5	1,141.3	1,417.7
9. Social Security and Welfare	9,175.3	1,862.4	11,037.7	12,616.5	1,981.8	14,598.3	14,509.8	2,040.3	16,550.1	8,047.9	2,157.7	10,205.6
10. Nutrition	4,646.9	69.0	4,715.9	4,054.6	27.3	4,081.9	6,104.6	27.3	6,131.9	3,982.5	26.4	4,008.9
11. Relief on account of Natural Calamities	-	7,596.5	7,596.5	70.0	7,210.4	7,280.4	81.1	21,658.5	21,739.6	6.1	20,615.4	20,621.6
12. Others*	72.7	697.5	770.3	106.6	970.5	1,077.1	109.2	1,258.7	1,367.9	58.6	1,030.4	1,089.0
B. Economic Services (1 to 9)	29,379.4	41,373.8	70,753.2	63,696.5	48,144.5	111,841.1	68,396.6	50,109.5	118,506.1	53,630.0	72,077.4	125,707.4
1. Agriculture and Allied Activities (i to xii)	8,978.4	11,902.4	20,880.8	19,826.1	15,272.2	35,098.3	22,977.9	15,810.0	38,787.9	17,493.7	22,280.7	39,774.4
i) Crop Husbandry	5,243.8	2,737.2	7,981.0	11,296.3	3,175.8	14,472.1	12,515.5	3,367.8	15,883.3	9,870.3	3,146.6	13,016.9
ii) Soil and Water Conservation	374.5	494.8	869.3	1,851.7	608.6	2,460.3	1,851.7	608.6	2,460.3	669.0	584.8	1,253.8
iii) Animal Husbandry	323.2	2,307.2	2,630.5	994.0	3,027.7	4,021.7	1,145.8	3,027.7	4,173.5	571.6	3,155.1	3,726.7
iv) Dairy Development	248.9	91.6	340.5	303.8	293.5	597.3	381.2	293.6	674.8	132.2	281.3	413.5
v) Fisheries	550.2	356.5	906.7	737.1	449.8	1,187.0	738.5	449.8	1,188.3	315.3	468.0	783.4
vi) Forestry and Wild Life	922.0	3,283.6	4,205.7	3,004.7	4,022.9	7,027.6	3,298.7	4,084.9	7,383.6	4,171.6	4,994.6	9,166.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	402.8	400.3	803.1	392.2	1,500.1	1,892.4	1,465.1	1,760.4	3,225.4	78.5	7,126.1	7,204.6
ix) Agricultural Research and Education	793.9	1,447.7	2,241.6	821.6	1,312.0	2,133.6	971.6	1,330.5	2,302.1	808.9	1,497.3	2,306.1
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	69.8	694.3	764.1	341.7	788.6	1,130.3	526.9	793.6	1,320.5	813.5	942.1	1,755.6
xii) Other Agricultural Programmes	49.3	89.1	138.4	82.9	93.1	176.0	82.9	93.1	176.0	62.9	84.7	147.6
2. Rural Development	13,446.7	3,101.6	16,548.4	28,628.3	3,653.8	32,282.1	28,736.3	3,733.5	32,469.9	23,385.9	16,166.0	39,551.9
3. Special Area Programmes	1,570.8	-56.8	1,514.0	3,955.3	49.0	4,004.2	4,362.6	70.0	4,432.5	3,262.1	93.9	3,356.1
4. Irrigation and Flood Control	-	7,332.0	7,332.0	4.0	9,682.2	9,686.2	4.0	9,730.5	9,734.5	14.3	9,227.6	9,241.9
of which:												
i) Major and Medium Irrigation	-	1,183.2	1,183.2	-	1,770.5	1,770.5	-	1,770.5	1,770.5	-	1,660.6	1,660.6
ii) Minor Irrigation	-	3,545.6	3,545.6	3.0	4,814.6	4,817.6	3.0	4,851.4	4,854.4	11.0	4,388.5	4,399.5
iii) Flood Control and Drainage	-	2,563.1	2,563.1	1.0	3,044.4	3,045.3	1.0	3,055.9	3,056.8	3.3	3,128.1	3,131.4
5. Energy	1.1	1,137.5	1,138.6	3.8	1,143.8	1,147.6	3.8	1,143.8	1,147.6	3.8	1,907.7	1,911.5
of which: Power	-	1,134.0	1,134.0	-	1,139.2	1,139.2	-	1,139.2	1,139.2	-	1,902.9	1,902.9
6. Industry and Minerals (i to iii)	1,231.1	2,715.1	3,946.3	3,011.8	3,991.2	7,003.0	3,832.3	4,137.1	7,969.4	2,872.7	4,074.3	6,947.0
i) Village and Small Industries	1,006.3	2,325.2	3,331.4	2,525.5	2,813.0	5,338.5	3,346.0	2,915.7	6,261.6	1,922.6	2,903.5	4,826.1
ii) Industries@	224.9	390.0	614.8	486.3	1,178.2	1,664.5	486.3	1,221.4	1,707.7	950.0	1,170.8	2,120.8
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	643.7	14,127.5	14,771.2	3,988.2	12,773.1	16,761.3	3,988.2	13,901.6	17,889.8	2,985.6	16,575.6	19,561.2
i) Roads and Bridges	593.7	12,613.0	13,206.7	3,745.7	11,073.9	14,819.6	3,745.7	12,077.2	15,822.9	2,637.2	14,666.1	17,303.3
ii) Others @@	49.9	1,514.5	1,564.5	242.5	1,699.2	1,941.7	242.5	1,824.4	2,067.0	348.3	1,909.5	2,257.9
8. Science, Technology and Environment	209.4	7.2	216.5	268.7	18.2	286.9	328.7	18.2	346.9	325.7	18.7	344.4
9. General Economic Services (i to iv)	3,298.2	1,107.2	4,405.4	4,010.4	1,561.2	5,571.6	4,162.8	1,564.9	5,727.8	3,286.1	1,732.8	5,019.0
i) Secretariat - Economic Services	2,828.8	590.0	3,418.7	3,115.5	722.4	3,837.9	3,242.5	724.4	3,967.0	3,033.6	841.2	3,874.8
ii) Tourism	250.0	96.2	346.2	747.2	105.6	852.8	772.7	105.6	878.3	92.1	216.3	308.4
iii) Civil Supplies	7.6	5.4	13.0	8.4	9.8	18.3	8.4	9.8	18.3	-	10.6	10.6
iv) Others +	211.8	415.6	627.4	139.2	723.4	862.6	139.2	725.1	864.3	160.5	664.8	825.2
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	3,601.4	125,614.6	129,216.0	2,035.3	151,831.9	153,867.1	2,542.6	163,597.5	166,140.1	6,403.9	194,755.2	201,159.2
A. Organs of State	-	2,965.8	2,965.8	-	5,935.6	5,935.6	50.0	6,484.7	6,534.7	-	4,740.9	4,740.9
B. Fiscal Services (i + ii)	232.0	3,749.5	3,981.6	607.5	5,074.5	5,682.0	828.4	5,395.1	6,223.5	958.0	5,763.6	6,721.6
i) Collection of Taxes and Duties	232.0	3,732.7	3,964.7	607.5	5,052.6	5,660.1	828.4	5,373.2	6,201.6	958.0	5,739.0	6,697.0
ii) Other Fiscal Services	-	16.8	16.8	-	21.9	21.9	-	21.9	21.9	-	24.6	24.6
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	24,699.8	24,699.8	-	27,694.1	27,694.1	-	29,695.9	29,695.9	-	33,845.3	33,845.3
1. Appropriation for Reduction or Avoidance of Debt	-	1,362.4	1,362.4	-	1,572.9	1,572.9	-	1,574.7	1,574.7	-	1,752.1	1,752.1
2. Interest Payments (i to iv)	-	23,337.4	23,337.4	-	26,121.1	26,121.1	-	28,121.1	28,121.1	-	32,093.2	32,093.2
i) Interest on Loans from the Centre	-	1,173.4	1,173.4	-	1,258.1	1,258.1	-	1,258.1	1,258.1	-	1,056.4	1,056.4
ii) Interest on Internal Debt	-	15,977.4	15,977.4	-	17,565.4	17,565.4	-	19,565.4	19,565.4	-	23,379.5	23,379.5
of which:												
(a) Interest on Market Loans	-	7,974.5	7,974.5	-	8,354.3	8,354.3	-	10,045.8	10,045.8	-	12,283.0	12,283.0
(b) Interest on NSSF	-	7,238.0	7,238.0	-	7,831.8	7,831.8	-	8,140.3	8,140.3	-	9,567.5	9,567.5
iii) Interest on Small Savings, Provident Funds, etc.	-	6,186.6	6,186.6	-	7,297.6	7,297.6	-	7,297.6	7,297.6	-	7,657.3	7,657.3
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	3,369.1	36,822.3	40,191.4	1,427.8	50,917.5	52,345.3	1,664.2	54,811.7	56,475.9	5,445.9	66,010.2	71,456.1
i) Secretariat - General Services	2,876.4	2,280.6	5,157.0	125.5	7,133.2	7,258.7	161.5	9,092.1	9,253.6	5,011.0	11,347.9	16,358.9
ii) District Administration	-	1,401.5	1,401.5	-	1,725.2	1,725.2	-	1,735.2	1,735.2	-	1,977.8	1,977.8
iii) Police	96.4	23,753.6	23,850.0	879.9	31,803.5	32,683.4	879.9	33,383.6	34,263.5	132.3	39,316.6	39,448.9
iv) Public Works	-	4,018.5	4,018.5	26.0	2,125.3	2,151.3	26.0	2,156.7	2,182.7	23.0	3,039.3	3,062.3
v) Others ++	396.3	5,368.0	5,764.3	396.4	8,130.3	8,526.7	596.8	8,444.1	9,040.9	279.6	10,328.5	10,608.2
E. Pensions	-	52,370.2	52,370.2	-	62,149.7	62,149.7	-	63,149.7	63,149.7	-	76,801.9	76,801.9
F. Miscellaneous General Services	0.2	5,007.0	5,007.2	-	60.5	60.5	-	4,060.5	4,060.5	-	7,593.4	7,593.4
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	9,935.0	9,935.0	0.1	5,183.2	5,183.3	0.1	13,761.9	13,762.0	5,397.9	1,546.6	6,944.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	9,935.0	9,935.0	0.1	5,183.2	5,183.3	0.1	13,761.9	13,762.0	5,397.9	1,546.6	6,944.5