

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

ASSAM

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	60,854.9	168,663.3	229,518.2	100,729.4	215,436.9	316,166.3	101,152.0	224,394.1	325,546.1	115,196.8	247,791.8	362,988.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	58,128.1	74,066.3	132,194.4	87,168.0	96,146.3	183,314.3	87,590.7	101,455.1	189,045.8	101,647.2	118,721.3	220,368.5
A. Social Services (1 to 12)	39,643.8	50,495.6	90,139.5	55,139.9	67,583.3	122,723.2	55,139.9	70,290.4	125,430.3	63,761.4	86,240.4	150,001.8
1. Education, Sports, Art and Culture	12,802.9	44,251.7	57,054.7	19,148.1	51,139.4	70,287.5	19,148.1	52,743.8	71,891.9	23,843.2	67,202.1	91,045.3
2. Medical and Public Health	12,092.6	—	12,092.6	4,711.5	8,060.6	12,772.1	4,711.5	8,596.0	13,307.5	5,379.2	9,495.7	14,874.8
3. Family Welfare	1,350.0	—	1,350.0	1,908.3	230.0	2,138.2	1,908.3	240.0	2,148.2	2,311.9	242.3	2,554.2
4. Water Supply and Sanitation	340.4	2,377.5	2,717.9	201.7	2,448.8	2,650.5	201.7	2,749.8	2,951.5	226.5	3,066.0	3,292.5
5. Housing	10.9	95.6	106.5	57.8	160.3	218.1	57.8	204.2	262.0	61.8	77.3	139.1
6. Urban Development	2,301.9	377.6	2,679.5	8,671.1	187.4	8,858.5	8,671.1	187.4	8,858.5	9,059.1	186.8	9,245.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,628.7	392.5	3,021.2	5,664.1	383.3	6,047.4	5,664.1	395.0	6,059.1	7,099.4	452.0	7,551.5
8. Labour and Labour Welfare	325.9	566.6	892.4	1,064.7	617.4	1,682.1	1,064.7	630.4	1,695.1	1,012.2	740.8	1,753.0
9. Social Security and Welfare	5,646.5	613.9	6,260.4	9,262.6	975.6	10,238.2	9,262.6	1,135.7	10,398.3	9,837.0	1,191.3	11,028.3
10. Nutrition	1,913.5	19.1	1,932.6	4,450.0	20.2	4,470.2	4,450.0	21.0	4,471.0	4,895.0	22.5	4,917.5
11. Relief on account of Natural Calamities	—	1,412.9	1,412.9	—	2,889.6	2,889.6	—	2,889.6	2,889.6	—	3,048.1	3,048.1
12. Others*	230.6	388.3	618.9	—	470.8	470.8	—	497.5	497.5	36.0	515.6	551.6
B. Economic Services (1 to 9)	18,484.3	23,570.6	42,054.9	32,028.2	28,563.0	60,591.2	32,450.9	31,164.7	63,615.5	37,885.9	32,480.9	70,366.7
1. Agriculture and Allied Activities (i to xii)	5,695.3	8,438.5	14,133.8	10,039.4	8,807.5	18,846.9	10,039.4	9,524.1	19,563.5	11,833.3	10,435.3	22,268.6
i) Crop Husbandry	3,968.1	1,540.3	5,508.5	5,960.7	1,725.3	7,686.0	5,960.7	1,889.0	7,849.7	5,622.3	2,001.6	7,623.9
ii) Soil and Water Conservation	127.1	204.6	331.7	145.5	246.5	392.0	145.5	247.5	393.0	255.2	252.7	507.9
iii) Animal Husbandry	226.2	1,443.9	1,670.0	624.5	1,695.5	2,320.0	624.5	1,695.5	2,320.0	785.2	1,859.9	2,645.1
iv) Dairy Development	86.8	129.5	216.3	234.7	203.5	438.2	234.7	203.5	438.2	200.1	197.0	397.0
v) Fisheries	191.8	217.2	408.9	528.2	259.4	787.6	528.2	275.3	803.5	606.7	303.4	910.1
vi) Forestry and Wild Life	385.8	1,882.3	2,268.1	1,731.5	2,042.4	3,773.8	1,731.5	2,533.2	4,264.6	2,872.4	2,757.7	5,630.2
vii) Plantations	0.3	—	0.3	—	—	—	—	—	—	1.0	—	1.0
viii) Food Storage and Warehousing	13.9	1,374.6	1,388.5	38.3	1,232.0	1,270.3	38.3	1,235.0	1,273.3	77.1	1,494.3	1,571.4
ix) Agricultural Research and Education	630.3	1,150.8	1,781.1	684.6	849.9	1,534.5	684.6	878.2	1,562.8	692.2	972.6	1,664.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	48.4	460.6	509.0	76.3	506.6	582.9	76.3	514.5	590.8	706.0	549.1	1,255.1
xii) Other Agricultural Programmes	16.7	34.7	51.4	15.2	46.4	61.6	15.2	52.4	67.6	15.2	47.0	62.2
2. Rural Development	7,796.5	1,330.1	9,126.6	9,075.6	1,455.8	10,531.4	9,075.6	1,456.1	10,531.7	9,005.6	2,354.5	11,360.1
3. Special Area Programmes	938.1	299.8	1,237.9	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	10.0	4,414.9	4,424.9	—	7,176.4	7,176.4	—	7,181.3	7,181.3	—	7,447.4	7,447.4
of which:												
i) Major and Medium Irrigation	—	583.5	583.5	—	1,093.5	1,093.5	—	1,094.8	1,094.8	—	1,022.0	1,022.0
ii) Minor Irrigation	—	2,267.7	2,267.7	—	3,979.1	3,979.1	—	3,982.7	3,982.7	—	4,141.8	4,141.8
iii) Flood Control and Drainage	10.0	1,538.3	1,548.3	—	2,068.8	2,068.8	—	2,068.8	2,068.8	—	2,249.3	2,249.3
5. Energy	121.0	164.3	285.3	2.1	401.3	403.4	2.1	401.3	403.4	1.9	23.1	25.0
of which: Power	120.0	161.6	281.6	—	398.8	398.8	—	398.8	398.8	—	20.2	20.2
6. Industry and Minerals (i to iii)	2,049.5	1,231.6	3,281.0	1,485.2	2,509.9	3,995.0	1,907.7	2,152.7	4,060.3	1,907.5	2,059.4	3,966.9
i) Village and Small Industries	1,449.9	1,120.0	2,569.9	1,090.3	1,445.4	2,535.7	1,110.3	1,490.4	2,600.7	1,605.2	1,639.5	3,244.6
ii) Industries@	599.6	111.5	711.1	394.9	1,064.5	1,459.3	797.4	662.3	1,459.6	302.4	419.9	722.3
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	509.3	6,798.6	7,307.9	842.4	6,548.9	7,391.3	842.4	8,772.0	9,614.4	667.5	8,368.7	9,036.2
i) Roads and Bridges	442.8	5,754.5	6,197.3	749.5	5,463.1	6,212.6	749.5	7,646.1	8,395.6	605.9	7,107.1	7,713.0
ii) Others @@	66.5	1,044.1	1,110.7	92.9	1,085.8	1,178.7	92.9	1,125.9	1,218.8	61.6	1,261.6	1,323.2
8. Science, Technology and Environment	135.5	15.8	151.3	159.8	10.9	170.7	159.8	10.9	170.7	161.5	11.9	173.4
9. General Economic Services (i to iv)	1,229.0	877.1	2,106.2	2,941.6	1,608.2	4,549.8	2,941.8	1,619.1	4,561.0	4,707.4	1,729.4	6,436.8
i) Secretariat - Economic Services	1,059.8	491.8	1,551.6	2,568.3	834.7	3,403.0	2,568.3	834.9	3,403.2	4,146.0	862.4	5,008.4
ii) Tourism	141.7	64.3	206.0	207.5	67.5	275.0	207.5	67.5	275.0	348.4	76.5	424.9
iii) Civil Supplies	1.6	3.6	5.2	2.0	5.5	7.5	2.0	5.5	7.5	1.8	6.6	8.4
iv) Others +	26.0	317.4	343.4	163.9	700.4	864.3	164.0	711.2	875.2	211.2	783.9	995.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	326.7	77,038.1	77,364.9	6,853.8	95,746.2	102,600.0	6,853.8	99,204.1	106,057.9	6,530.2	96,770.5	103,300.7
A. Organs of State	30.0	3,157.8	3,187.8	—	2,373.1	2,373.1	—	3,446.9	3,446.9	—	3,474.8	3,474.8
B. Fiscal Services (i + ii)	39.5	2,483.4	2,522.8	530.5	4,097.2	4,627.6	530.5	4,128.1	4,658.6	436.5	3,286.4	3,722.9
i) Collection of Taxes and Duties	39.5	2,469.5	2,508.9	530.5	4,080.7	4,611.2	530.5	4,111.7	4,642.1	436.5	3,267.5	3,704.0
ii) Other Fiscal Services	—	13.9	13.9	—	16.4	16.4	—	16.4	16.4	—	18.9	18.9
C. Interest Payments and Servicing of Debt (1 + 2)	—	20,321.2	20,321.2	—	22,318.8	22,318.8	—	22,373.8	22,373.8	—	22,539.5	22,539.5
1. Appropriation for Reduction or Avoidance of Debt	—	1,200.0	1,200.0	—	1,330.0	1,330.0	—	1,330.0	1,330.0	—	1,340.0	1,340.0
2. Interest Payments (i to iv)	—	19,121.2	19,121.2	—	20,988.8	20,988.8	—	21,043.8	21,043.8	—	21,199.5	21,199.5
i) Interest on Loans from the Centre	—	1,443.8	1,443.8	—	1,361.8	1,361.8	—	1,422.9	1,422.9	—	1,282.8	1,282.8
ii) Interest on Internal Debt	—	14,200.8	14,200.8	—	15,404.2	15,404.2	—	14,990.7	14,990.7	—	15,166.5	15,166.5
of which:												
(a) Interest on Market Loans	—	9,005.5	9,005.5	—	9,253.3	9,253.3	—	9,029.9	9,029.9	—	8,112.7	8,112.7
(b) Interest on NSSF	—	4,650.2	4,650.2	—	5,447.8	5,447.8	—	5,257.6	5,257.6	—	6,207.6	6,207.6
iii) Interest on Small Savings, Provident Funds, etc.	—	3,476.7	3,476.7	—	4,222.8	4,222.8	—	4,304.8	4,304.8	—	4,750.2	4,750.2
iv) Others	—	—	—	—	—	—	—	325.4	325.4	—	—	—
D. Administrative Services (i to v)	257.3	26,556.0	26,813.3	6,323.4	39,621.4	45,944.8	6,323.3	41,319.6	47,642.9	6,087.5	37,973.2	44,060.7
i) Secretariat - General Services	61.4	4,400.2	4,461.6	5,103.0	8,809.3	13,912.3	5,103.0	8,809.9	13,912.9	4,709.1	4,483.0	9,192.2
ii) District Administration	—	960.9	960.9	—	1,090.0	1,090.0	—	1,188.2	1,188.2	—	1,145.8	1,145.8
iii) Police	0.1	15,925.7	15,925.8	37.0	23,099.1	23,136.1	37.0	24,444.8	24,481.8	148.1	25,223.4	25,371.5
iv) Public Works	—	1,504.7	1,504.7	—	2,231.1	2,231.1	—	2,246.0	2,246.0	65.8	2,027.3	2,093.1
v) Others ++	195.8	3,764.5	3,960.3	1,183.4	4,391.9	5,575.3	1,183.3	4,630.7	5,814.0	1,164.5	5,093.6	6,258.1
E. Pensions	—	23,845.2	23,845.2	—	23,751.1	23,751.1	—	24,351.1	24,351.1	—	25,888.7	25,888.7
F. Miscellaneous General Services	—	674.6	674.6	—	3,584.6	3,584.6	—	3,584.6	3,584.6	6.2	3,607.9	3,614.1
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	2,400.0	17,558.9	19,958.9	6,707.5	23,544.4	30,251.9	6,707.5	23,734.9	30,442.4	7,019.3	32,300.1	39,319.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,400.0	17,558.9	19,958.9	6,707.5	23,544.4	30,251.9	6,707.5	23,734.9	30,442.4	7,019.3	32,300.1	39,319.4