

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

**ASSAM**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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>70,099.7</b>	<b>249,618.4</b>	<b>319,718.1</b>	<b>174,479.1</b>	<b>310,441.4</b>	<b>484,920.6</b>	<b>194,482.6</b>	<b>329,809.2</b>	<b>524,291.8</b>	<b>168,858.8</b>	<b>346,769.7</b>	<b>515,628.5</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>62,489.6</b>	<b>121,374.2</b>	<b>183,863.9</b>	<b>159,420.0</b>	<b>155,203.7</b>	<b>314,623.7</b>	<b>178,968.7</b>	<b>165,966.0</b>	<b>344,934.7</b>	<b>158,693.4</b>	<b>167,142.4</b>	<b>325,835.8</b>
<b>A. Social Services (1 to 12)</b>	<b>42,737.7</b>	<b>90,422.7</b>	<b>133,160.4</b>	<b>95,876.7</b>	<b>113,452.1</b>	<b>209,328.8</b>	<b>112,157.7</b>	<b>120,981.6</b>	<b>233,139.3</b>	<b>98,690.3</b>	<b>124,904.5</b>	<b>223,594.8</b>
1. Education, Sports, Art and Culture	15,211.2	68,789.5	84,000.7	35,087.5	89,511.1	124,598.7	39,431.5	92,142.5	131,574.0	35,514.8	95,145.6	130,660.4
2. Medical and Public Health	5,526.2	9,578.8	15,105.0	14,883.6	11,959.9	26,843.5	15,467.8	12,023.6	27,491.4	14,237.2	13,330.5	27,567.7
3. Family Welfare	1,754.7	100.0	1,854.7	2,286.8	132.6	2,419.4	2,286.8	132.6	2,419.4	1,509.1	155.7	1,664.8
4. Water Supply and Sanitation	263.2	3,362.1	3,625.3	239.2	3,948.5	4,187.7	239.2	4,451.0	4,690.2	98.5	4,501.0	4,599.5
5. Housing	56.0	79.5	135.4	14,044.2	86.6	14,130.8	14,044.2	107.9	14,152.2	14,388.7	27.3	14,416.0
6. Urban Development	2,482.9	183.5	2,666.4	7,416.7	990.1	8,406.8	8,569.4	1,104.7	9,674.2	2,316.3	235.6	2,551.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,993.8	512.5	5,506.3	7,642.5	485.6	8,128.1	12,823.2	615.7	13,438.9	12,646.5	549.7	13,196.2
8. Labour and Labour Welfare	743.0	699.7	1,442.7	996.0	865.7	1,861.8	1,461.1	867.8	2,328.9	1,525.3	881.8	2,407.1
9. Social Security and Welfare	8,017.9	856.4	8,874.3	9,371.0	1,405.8	10,776.8	11,835.2	1,699.7	13,535.0	12,253.2	1,941.0	14,194.3
10. Nutrition	3,607.5	739.7	4,347.2	3,745.5	24.9	3,770.4	5,835.5	24.9	5,860.4	4,054.6	25.0	4,079.6
11. Relief on account of Natural Calamities	10.0	4,984.0	4,994.0	70.0	3,358.5	3,428.5	70.0	7,026.1	7,096.1	70.0	7,210.4	7,280.4
12. Others*	71.4	536.9	608.3	93.5	682.8	776.3	93.5	785.1	878.6	76.1	900.9	977.0
<b>B. Economic Services (1 to 9)</b>	<b>19,751.9</b>	<b>30,951.5</b>	<b>50,703.4</b>	<b>63,543.3</b>	<b>41,751.6</b>	<b>105,294.9</b>	<b>66,811.0</b>	<b>44,984.4</b>	<b>111,795.4</b>	<b>60,003.1</b>	<b>42,237.9</b>	<b>102,241.0</b>
1. Agriculture and Allied Activities (i to xii)	7,065.7	8,070.1	15,135.8	15,823.3	14,022.5	29,845.8	16,915.0	14,461.0	31,376.0	17,694.6	12,974.8	30,669.4
i) Crop Husbandry	3,889.7	1,463.6	5,353.4	8,769.2	2,450.1	11,219.3	9,388.2	2,464.5	11,852.7	10,668.7	2,631.1	13,299.8
ii) Soil and Water Conservation	368.5	269.7	638.2	2,108.6	323.9	2,432.5	2,124.6	325.3	2,449.9	1,626.1	380.9	2,007.0
iii) Animal Husbandry	144.0	1,783.7	1,927.7	666.6	2,365.3	3,031.9	668.6	2,365.3	3,033.9	691.2	2,625.2	3,316.4
iv) Dairy Development	21.5	154.5	176.0	186.5	517.8	704.4	259.0	517.8	776.9	228.5	263.6	492.1
v) Fisheries	436.7	266.6	703.2	514.1	360.2	874.3	585.5	360.2	945.7	610.3	368.9	979.3
vi) Forestry and Wild Life	1,261.4	2,521.7	3,783.1	1,844.2	3,132.0	4,976.2	2,154.9	3,135.0	5,289.9	2,407.4	3,187.4	5,594.8
vii) Plantations	1.0	-	1.0	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	15.2	619.4	634.7	469.5	2,988.7	3,458.2	469.5	3,105.2	3,574.7	365.5	1,454.5	1,820.0
ix) Agricultural Research and Education	824.4	1,050.5	1,874.9	793.5	1,176.2	1,969.7	793.5	1,476.5	2,270.0	813.5	1,307.8	2,121.3
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	88.1	-106.8	-18.7	451.1	648.5	1,099.6	451.1	651.4	1,102.5	263.3	679.7	943.0
xii) Other Agricultural Programmes	15.2	47.2	62.4	20.0	59.7	79.7	20.0	59.7	79.7	20.0	75.7	95.7
2. Rural Development	7,105.9	2,208.7	9,314.6	24,479.0	3,546.3	28,025.3	24,878.1	3,708.5	28,586.5	27,560.8	3,188.9	30,749.7
3. Special Area Programmes	2,678.1	19.0	2,697.1	7,742.4	42.2	7,784.6	7,798.5	42.2	7,840.6	3,955.3	49.0	4,004.2
4. Irrigation and Flood Control	-	5,878.0	5,878.0	-	8,289.1	8,289.1	-	8,389.1	8,389.1	-	8,348.5	8,348.5
of which:												
i) Major and Medium Irrigation	-	727.4	727.4	-	1,203.8	1,203.8	-	1,203.8	1,203.8	-	1,218.9	1,218.9
ii) Minor Irrigation	-	2,936.7	2,936.7	-	4,328.0	4,328.0	-	4,328.0	4,328.0	-	4,179.0	4,179.0
iii) Flood Control and Drainage	-	2,213.8	2,213.8	-	2,757.3	2,757.3	-	2,857.3	2,857.3	-	2,950.6	2,950.6
5. Energy	22.3	1,495.9	1,518.2	2.9	27.7	30.6	2.9	1,138.7	1,141.6	3.8	1,143.8	1,147.6
of which: Power	21.2	1,493.2	1,514.4	-	24.0	24.0	-	1,135.0	1,135.0	-	1,139.2	1,139.2
6. Industry and Minerals (i to iii)	1,143.4	1,880.1	3,023.5	1,943.7	2,824.9	4,768.6	2,385.3	2,841.6	5,226.9	2,644.6	3,423.9	6,068.5
i) Village and Small Industries	901.5	1,438.5	2,339.9	1,696.8	2,091.6	3,788.4	2,120.5	2,106.9	4,227.4	2,158.3	2,245.7	4,404.0
ii) Industries@	241.9	441.6	683.5	246.9	733.3	980.2	264.8	734.7	999.5	486.3	1,178.2	1,664.5
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**ASSAM**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	223.0	10,487.2	10,710.1	2,782.0	10,875.0	13,657.0	3,860.3	12,279.0	16,139.3	3,938.4	11,580.5	15,518.9
i) Roads and Bridges	180.2	9,168.9	9,349.1	2,683.6	9,272.0	11,955.6	3,745.2	10,607.4	14,352.6	3,735.9	9,887.0	13,622.9
ii) Others @@	42.7	1,318.3	1,361.0	98.4	1,603.0	1,701.4	115.0	1,671.7	1,786.7	202.5	1,693.5	1,896.0
8. Science, Technology and Environment	278.0	12.0	290.0	165.6	16.0	181.6	265.6	16.0	281.6	268.7	18.2	286.9
9. General Economic Services (i to iv)	1,235.5	900.7	2,136.2	10,604.4	2,108.0	12,712.4	10,705.4	2,108.5	12,813.9	3,936.9	1,510.3	5,447.3
i) Secretariat - Economic Services	1,172.7	423.3	1,596.0	9,682.3	1,253.9	10,936.2	9,783.3	1,253.9	11,037.2	3,115.5	722.4	3,837.9
ii) Tourism	18.8	69.4	88.2	597.1	91.4	688.5	597.1	91.4	688.5	697.2	96.2	793.4
iii) Civil Supplies	-	4.9	4.9	-	8.2	8.2	-	8.2	8.2	-	9.8	9.8
iv) Others +	44.0	403.0	447.0	325.0	754.5	1,079.5	325.0	755.0	1,079.9	124.2	681.9	806.1
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>4,021.8</b>	<b>104,822.0</b>	<b>108,843.8</b>	<b>6,433.4</b>	<b>116,058.3</b>	<b>122,491.7</b>	<b>6,588.0</b>	<b>123,684.1</b>	<b>130,272.2</b>	<b>1,418.8</b>	<b>151,408.7</b>	<b>152,827.5</b>
<b>A. Organs of State</b>	<b>52.0</b>	<b>3,391.3</b>	<b>3,443.3</b>	<b>50.0</b>	<b>4,584.8</b>	<b>4,634.8</b>	<b>50.0</b>	<b>5,003.1</b>	<b>5,053.1</b>	-	<b>5,935.6</b>	<b>5,935.6</b>
<b>B. Fiscal Services (i + ii)</b>	<b>3.0</b>	<b>2,849.6</b>	<b>2,852.6</b>	<b>374.7</b>	<b>4,216.1</b>	<b>4,590.9</b>	<b>374.7</b>	<b>4,264.3</b>	<b>4,639.0</b>	<b>42.0</b>	<b>4,841.1</b>	<b>4,883.1</b>
i) Collection of Taxes and Duties	3.0	2,833.0	2,836.0	374.7	4,193.0	4,567.8	374.7	4,241.2	4,615.9	42.0	4,819.2	4,861.2
ii) Other Fiscal Services	-	16.6	16.6	-	23.1	23.1	-	23.1	23.1	-	21.9	21.9
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	-	<b>23,411.0</b>	<b>23,411.0</b>	-	<b>25,674.0</b>	<b>25,674.0</b>	-	<b>25,709.4</b>	<b>25,709.4</b>	-	<b>27,694.1</b>	<b>27,694.1</b>
1. Appropriation for Reduction or Avoidance of Debt	-	1,426.5	1,426.5	-	1,621.4	1,621.4	-	1,621.4	1,621.4	-	1,572.9	1,572.9
2. Interest Payments (i to iv)	-	21,984.5	21,984.5	-	24,052.6	24,052.6	-	24,088.0	24,088.0	-	26,121.1	26,121.1
i) Interest on Loans from the Centre	-	1,229.7	1,229.7	-	1,174.4	1,174.4	-	1,174.4	1,174.4	-	1,258.1	1,258.1
ii) Interest on Internal Debt	-	15,530.4	15,530.4	-	16,154.0	16,154.0	-	16,189.4	16,189.4	-	17,565.4	17,565.4
of which:												
(a) Interest on Market Loans	-	8,099.8	8,099.8	-	7,974.7	7,974.7	-	7,974.7	7,974.7	-	8,354.3	8,354.3
(b) Interest on NSSF	-	6,776.6	6,776.6	-	7,125.9	7,125.9	-	7,125.9	7,125.9	-	7,831.8	7,831.8
iii) Interest on Small Savings, Provident Funds, etc.	-	5,224.4	5,224.4	-	6,724.2	6,724.2	-	6,724.2	6,724.2	-	7,297.6	7,297.6
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>D. Administrative Services (i to v)</b>	<b>3,966.8</b>	<b>32,486.8</b>	<b>36,453.6</b>	<b>6,008.7</b>	<b>43,948.7</b>	<b>49,957.4</b>	<b>6,163.3</b>	<b>46,522.7</b>	<b>52,686.0</b>	<b>1,376.8</b>	<b>50,727.9</b>	<b>52,104.7</b>
i) Secretariat - General Services	3,379.2	1,820.1	5,199.4	4,962.6	4,541.3	9,503.9	4,962.6	4,556.8	9,519.4	125.5	7,133.2	7,258.7
ii) District Administration	-	1,217.0	1,217.0	-	1,486.5	1,486.5	-	1,599.0	1,599.0	-	1,725.2	1,725.2
iii) Police	10.5	22,066.6	22,077.1	665.6	26,557.6	27,223.2	714.6	28,705.0	29,419.6	879.9	31,803.5	32,683.4
iv) Public Works	18.5	2,639.4	2,657.9	-	4,026.2	4,026.2	-	4,056.0	4,056.0	-	1,940.0	1,940.0
v) Others ++	558.7	4,743.7	5,302.3	380.5	7,337.1	7,717.6	486.1	7,605.8	8,092.0	371.4	8,125.9	8,497.3
<b>E. Pensions</b>	-	<b>42,641.3</b>	<b>42,641.3</b>	-	<b>35,091.0</b>	<b>35,091.0</b>	-	<b>37,041.0</b>	<b>37,041.0</b>	-	<b>62,149.7</b>	<b>62,149.7</b>
<b>F. Miscellaneous General Services</b>	-	<b>42.0</b>	<b>42.0</b>	-	<b>2,543.6</b>	<b>2,543.6</b>	-	<b>5,143.6</b>	<b>5,143.6</b>	-	<b>60.5</b>	<b>60.5</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>3,588.3</b>	<b>23,422.1</b>	<b>27,010.4</b>	<b>8,625.8</b>	<b>39,179.4</b>	<b>47,805.2</b>	<b>8,925.9</b>	<b>40,159.1</b>	<b>49,084.9</b>	<b>8,746.5</b>	<b>28,218.6</b>	<b>36,965.2</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,588.3	23,422.1	27,010.4	8,625.8	39,179.4	47,805.2	8,925.9	40,159.1	49,084.9	8,746.5	28,218.6	36,965.2