

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

ASSAM

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	64,843.7	200,441.8	265,285.6	115,196.8	247,791.8	362,988.6	115,858.2	258,151.8	374,010.0	108,421.0	273,417.0	381,838.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	56,050.1	87,702.7	143,752.8	101,647.2	118,721.3	220,368.5	102,212.5	125,004.3	227,216.8	96,615.6	135,766.5	232,382.1
A. Social Services (1 to 12)	38,303.0	64,468.7	102,771.7	63,761.4	86,240.4	150,001.8	64,162.9	91,587.1	155,750.0	62,923.9	96,399.4	159,323.2
1. Education, Sports, Art and Culture	13,376.4	47,950.0	61,326.4	23,843.2	67,202.1	91,045.3	24,174.5	67,255.6	91,430.1	19,957.4	75,243.5	95,200.9
2. Medical and Public Health	4,465.8	8,441.9	12,907.7	5,379.2	9,495.7	14,874.8	5,379.2	9,864.7	15,243.9	5,620.4	10,792.5	16,412.9
3. Family Welfare	1,493.6	208.7	1,702.4	2,311.9	242.3	2,554.2	2,311.9	242.3	2,554.2	2,331.7	255.1	2,586.8
4. Water Supply and Sanitation	247.1	2,609.5	2,856.5	226.5	3,066.0	3,292.5	226.5	3,109.6	3,336.1	226.5	3,425.3	3,651.8
5. Housing	40.7	108.0	148.7	61.8	77.3	139.1	61.8	80.3	142.1	51.8	82.9	134.7
6. Urban Development	3,465.5	131.1	3,596.6	9,059.1	186.8	9,245.9	9,059.1	186.8	9,245.9	7,249.4	184.0	7,433.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,706.8	364.9	5,071.7	7,099.4	452.0	7,551.5	7,117.5	506.6	7,624.1	6,697.7	453.1	7,150.8
8. Labour and Labour Welfare	472.1	565.3	1,037.4	1,012.2	740.8	1,753.0	1,054.2	747.1	1,801.3	780.7	777.7	1,558.4
9. Social Security and Welfare	6,269.8	795.3	7,065.1	9,837.0	1,191.3	11,028.3	9,847.3	1,272.8	11,120.1	15,457.2	1,347.8	16,805.0
10. Nutrition	3,763.5	4.4	3,767.9	4,895.0	22.5	4,917.5	4,895.0	22.5	4,917.5	4,500.0	23.4	4,523.4
11. Relief on account of Natural Calamities	-	2,836.2	2,836.2	-	3,048.1	3,048.1	-	7,715.5	7,715.5	10.0	3,204.5	3,214.5
12. Others*	1.6	453.4	455.0	36.0	515.6	551.6	36.0	583.2	619.2	41.0	609.7	650.7
B. Economic Services (1 to 9)	17,747.0	23,234.1	40,981.1	37,885.9	32,480.9	70,366.7	38,049.5	33,417.3	71,466.8	33,691.7	39,367.2	73,058.9
1. Agriculture and Allied Activities (i to xii)	5,732.7	6,185.5	11,918.1	11,833.3	10,435.3	22,268.6	11,964.5	10,663.5	22,628.0	11,590.2	11,037.9	22,628.1
i) Crop Husbandry	3,475.7	1,588.9	5,064.6	5,622.3	2,001.6	7,623.9	5,625.9	2,011.0	7,636.9	6,497.8	2,253.2	8,751.0
ii) Soil and Water Conservation	137.5	217.9	355.5	255.2	252.7	507.9	255.2	254.1	509.3	207.1	288.4	495.4
iii) Animal Husbandry	402.6	1,493.6	1,896.2	785.2	1,859.9	2,645.1	867.7	1,873.1	2,740.8	635.5	2,070.8	2,706.3
iv) Dairy Development	161.7	126.5	288.2	200.1	197.0	397.0	200.1	197.0	397.0	220.9	212.3	433.2
v) Fisheries	306.1	234.1	540.2	606.7	303.4	910.1	651.7	304.2	955.9	496.0	327.0	823.0
vi) Forestry and Wild Life	499.8	2,038.4	2,538.2	2,872.4	2,757.7	5,630.2	2,872.4	2,757.7	5,630.2	2,459.6	2,704.3	5,163.9
vii) Plantations	-	-	-	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
viii) Food Storage and Warehousing	0.2	-883.8	-883.6	77.1	1,494.3	1,571.4	77.1	1,506.4	1,583.4	39.0	1,470.4	1,509.4
ix) Agricultural Research and Education	692.3	850.3	1,542.6	692.2	972.6	1,664.8	692.2	972.6	1,664.8	723.5	1,065.1	1,788.6
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	41.6	482.4	524.0	706.0	549.1	1,255.1	706.0	601.1	1,307.1	294.5	595.1	889.6
xii) Other Agricultural Programmes	15.1	37.2	52.3	15.2	47.0	62.2	15.2	186.4	201.6	15.2	51.4	66.6
2. Rural Development	6,960.6	1,158.1	8,118.6	9,005.6	2,354.5	11,360.1	9,005.6	2,385.0	11,390.6	6,067.4	5,989.8	12,057.2
3. Special Area Programmes	1,608.9	247.2	1,856.1	9,601.1	51.3	9,652.4	9,611.1	51.9	9,663.0	6,823.5	54.4	6,877.9
4. Irrigation and Flood Control	-	4,923.4	4,923.4	-	7,447.4	7,447.4	-	7,447.5	7,447.5	-	7,488.4	7,488.4
of which:												
i) Major and Medium Irrigation	-	596.5	596.5	-	1,022.0	1,022.0	-	1,022.0	1,022.0	-	1,070.4	1,070.4
ii) Minor Irrigation	-	2,346.3	2,346.3	-	4,141.8	4,141.8	-	4,141.9	4,141.9	-	3,879.6	3,879.6
iii) Flood Control and Drainage	-	1,954.0	1,954.0	-	2,249.3	2,249.3	-	2,249.3	2,249.3	-	2,503.4	2,503.4
5. Energy	1.0	1,018.2	1,019.2	1.9	23.1	25.0	1.9	213.1	215.0	23.9	1,126.2	1,150.1
of which: Power	-	1,015.7	1,015.7	-	20.2	20.2	-	210.2	210.2	21.2	1,123.2	1,144.4
6. Industry and Minerals (i to iii)	1,450.1	1,740.8	3,190.9	1,907.5	2,059.4	3,966.9	1,907.5	2,329.9	4,237.4	2,935.7	2,636.4	5,572.1
i) Village and Small Industries	720.2	1,275.0	1,995.2	1,605.2	1,639.5	3,244.6	1,605.2	1,717.1	3,322.3	2,647.0	1,822.0	4,468.9
ii) Industries@	729.9	465.8	1,195.7	302.4	419.9	722.3	302.4	612.8	915.1	288.8	814.4	1,103.2
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

ASSAM

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	388.1	6,872.5	7,260.6	667.5	8,368.7	9,036.2	690.0	8,547.2	9,237.2	518.8	9,540.0	10,058.8
i) Roads and Bridges	355.9	5,834.9	6,190.9	605.9	7,107.1	7,713.0	605.9	7,239.7	7,845.6	460.7	8,144.3	8,605.0
ii) Others @@	32.1	1,037.6	1,069.7	61.6	1,261.6	1,323.2	84.1	1,307.5	1,391.7	58.1	1,395.7	1,453.8
8. Science, Technology and Environment	122.8	7.4	130.2	161.5	11.9	173.4	161.5	11.9	173.4	142.3	13.9	156.2
9. General Economic Services (i to iv)	1,482.9	1,081.0	2,563.9	4,707.4	1,729.4	6,436.8	4,707.4	1,767.2	6,474.6	5,589.9	1,480.1	7,070.0
i) Secretariat - Economic Services	1,310.4	442.8	1,753.1	4,146.0	862.4	5,008.4	4,146.0	863.2	5,009.2	4,969.8	620.2	5,590.1
ii) Tourism	96.8	61.8	158.6	348.4	76.5	424.9	348.4	113.4	461.8	484.9	87.0	571.9
iii) Civil Supplies	0.3	3.1	3.4	1.8	6.6	8.4	1.8	6.6	8.4	-	7.1	7.1
iv) Others +	75.4	573.3	648.7	211.2	783.9	995.1	211.2	784.1	995.3	135.2	765.8	900.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	5,016.5	92,060.9	97,077.4	6,530.2	96,770.5	103,300.7	6,530.2	100,105.3	106,635.5	4,832.9	103,269.3	108,102.2
A. Organs of State	-	2,480.1	2,480.1	-	3,474.8	3,474.8	-	3,601.9	3,601.9	-	4,192.0	4,192.0
B. Fiscal Services (i + ii)	64.4	2,528.8	2,593.2	436.5	3,286.4	3,722.9	436.5	3,362.5	3,799.0	384.5	3,667.7	4,052.2
i) Collection of Taxes and Duties	64.4	2,514.3	2,578.7	436.5	3,267.5	3,704.0	436.5	3,343.3	3,585.7	384.5	3,646.8	4,031.3
ii) Other Fiscal Services	-	14.5	14.5	-	18.9	18.9	-	19.2	19.2	-	20.9	20.9
C. Interest Payments and Servicing of Debt (1 + 2)	-	22,075.0	22,075.0	-	22,539.5	22,539.5	-	23,156.3	23,156.3	-	24,069.1	24,069.1
1. Appropriation for Reduction or Avoidance of Debt	-	1,330.0	1,330.0	-	1,340.0	1,340.0	-	1,340.0	1,340.0	-	1,426.5	1,426.5
2. Interest Payments (i to iv)	-	20,745.0	20,745.0	-	21,199.5	21,199.5	-	21,816.3	21,816.3	-	22,642.6	22,642.6
i) Interest on Loans from the Centre	-	1,361.7	1,361.7	-	1,282.8	1,282.8	-	1,291.9	1,291.9	-	1,235.5	1,235.5
ii) Interest on Internal Debt	-	15,315.2	15,315.2	-	15,166.5	15,166.5	-	15,774.2	15,774.2	-	15,780.3	15,780.3
of which:												
(a) Interest on Market Loans	-	9,253.3	9,253.3	-	8,112.7	8,112.7	-	8,720.4	8,720.4	-	8,118.1	8,118.1
(b) Interest on NSSF	-	5,457.9	5,457.9	-	6,207.6	6,207.6	-	6,207.6	6,207.6	-	6,604.4	6,604.4
iii) Interest on Small Savings, Provident Funds, etc.	-	4,068.1	4,068.1	-	4,750.2	4,750.2	-	4,750.2	4,750.2	-	5,626.8	5,626.8
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	4,952.1	31,054.1	36,006.2	6,087.5	37,973.2	44,060.7	6,087.5	39,086.1	45,173.6	4,448.4	39,658.0	44,106.4
i) Secretariat - General Services	4,471.9	5,763.7	10,235.5	4,709.1	4,483.0	9,192.2	4,709.1	4,600.6	9,309.8	3,567.9	2,274.1	5,842.0
ii) District Administration	-	1,023.0	1,023.0	-	1,145.8	1,145.8	-	1,207.7	1,207.7	-	1,320.2	1,320.2
iii) Police	-	17,988.1	17,988.1	148.1	25,223.4	25,371.5	148.1	25,814.3	25,962.4	360.3	27,403.1	27,763.4
iv) Public Works	-	2,247.1	2,247.1	65.8	2,027.3	2,093.1	65.8	2,035.1	2,100.9	40.0	3,030.3	3,070.3
v) Others ++	480.2	4,032.3	4,512.5	1,164.5	5,093.6	6,258.1	1,164.5	5,428.3	6,592.8	480.2	5,630.3	6,110.5
E. Pensions	-	31,360.7	31,360.7	-	25,888.7	25,888.7	-	27,290.6	27,290.6	-	31,550.4	31,550.4
F. Miscellaneous General Services	-	2,562.2	2,562.2	6.2	3,607.9	3,614.1	6.2	3,607.9	3,614.1	-	132.1	132.1
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	3,777.2	20,678.2	24,455.4	7,019.3	32,300.1	39,319.4	7,115.5	33,042.2	40,157.7	6,972.5	34,381.2	41,353.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,777.2	20,678.2	24,455.4	7,019.3	32,300.1	39,319.4	7,115.5	33,042.2	40,157.7	6,972.5	34,381.2	41,353.7