

CHAPTER-3
EXPENDITURES

PLAN EXPENDITURE

Revised Outlay for Annual Plan, 2016-17	Rs. 28843 Crore
Fund Allocation for 2017-18	Rs. 547.87 Crore
Expenditure for Annual Plan (Twelfth Plan), 2015-16	Rs. 12010 Crore

Table 3.1- State Plan Outlay and Expenditure in Assam during 1951-52 to 2016-17

(Figures in Rs. Crore)

Plan	Ref. Year	Approved Outlay	Actual Expenditure	Central Assistance
First Plan	1951-56	21.67	28.00	22.00
Second Plan	1956-61	57.94	63.13	30.59
Third Plan	1961-66	120.00	132.24	99.87
Three Annual Plans	1966-69	89.25	87.12	84.22
Fourth Plan	1969-74	223.75	198.41	173.47
Fifth Plan	1974-79	473.84	428.63	242.16
Annual Plan	1979-80	155.00	159.73	112.76
Sixth Plan	1980-85	1115.00	1279.79	1225.67
Seventh Plan	1985-90	2100.00	2489.57	2065.08
Annual Plan	1990-91	675.00	596.62	N.A.
Annual Plan	1991-92	800.00	695.50	N.A.
Eight Plan	1992-97	4672.00	4968.64	N.A.
Ninth Plan	1997-02	8245.28	5934.78	N.A.
Tenth Plan	2002-07	10927.53	9816.18	N.A.
Eleventh Plan	2007-12	31821.89	24419.77	--
Annual Plan	2012-13	10500.00	7239.14	--
Annual Plan	2013-14	12500.00	8132.65	--
Annual Plan	2014-15	18000.00	13054.15	--
Annual Plan	2015-16	23406.00	12009.77	--
Annual Plan	2016-17	28842.93 (BE)	16431.16 (QE)	--

Table 3.2- Sector-wise Outlay and Expenditure in State Plan, Assam during 2015-16 to 2017-18

(Figures in Rs. Crore)

#	Heads of Development Sector	Area	Revised Outlay (Annual Plan 2016-17)	Actual Expenditure (Annual Plan 2016-17)	Fund allocation for 2017-18*
1	Agriculture and Allied Service	General	140177	40039	-
		Hill	11052	11052	12924.00
		Total	151229	51091	-
2	Rural Development	General	603705	267597	-
		Hill	1065	1065	1208.00
		Total	604770	268662	-
3	Special Area programme (includes other areas Plan)	General	174224	16619	-
		Hill	43	43	4709.90
		Total	174267	16662	-
4	Irrigation and Flood Control	General	308279	63911	-
		Hill	3835	3835	4503.00
		Total	312114	67746	-
5	Energy	General	70155	35889	-
		Hill	23	-	25.20
		Total	70178	35889	-
6	Industry & Minerals	General	40524	21986	-
		Hill	2445	2389	2834.00
		Total	42969	24375	-
7	Transport	General	281385	207047	-
		Hill	7659	7630	10466.00
		Total	289044	214677	-
8	Communication	General	3949	486	-
		Hill	-	-	-
		Total	3949	486	-
9	Science Technology and Environment	General	3282	2030	-
		Hill	15	-	17.50
		Total	3297	2030	-
10	General Economic Service	General	60990	42250	-
		Hill	1201	1062	1335.00
		Total	62191	43312	-
11	Social Service	General	741288	440381	-
		Hill	13931	13671	16209.30
		Total	755219	454052	-
12	General Service	General	414565	319633	-
		Hill	501	501	555.00
		Total	415066	320134	-
GRAND TOTAL		General	2842523	1457868	0
		Hill	41770	41248	54786.90
		Total	2884293	1499116	-

* For Hills P = Projected

Source: (i) Transformation and Development Department, Assam.

(ii) Development Commissioner for Hill Areas, Assam.

Table 3.3- Annual Plan Allocation of Assam during 1991-92 to 2016-17

Year	Approved outlay (Rs. in crore)	Actual Expenditure (Rs. in crore)	% of Actual Expenditure to approved outlay
1991-1992	805.00	695.50	86.40
1992-1993	960.00	655.44	68.30
1993-1994	1027.00	862.19	84.00
1994-1995	1051.00	1042.82	99.20
1995-1996	1418.32	1203.98	84.90
1996-1997	1434.00	1101.62	76.80
1997-1998	1510.28	1283.18	85.00
1998-1999	1650.00	1293.67	78.40
1999-2000	1750.00	1404.59	80.30
2000-2001	1520.00	1481.38	97.50
2001-2002	1710.00	1628.21	95.20
2002-2003	1750.00	1422.17	81.30
2003-2004	1780.00	1456.34	81.80
2004-2005	2175.00	1796.01	82.60
2005-2006	3000.00	1868.70	62.30
2006-2007	3798.00	2758.48	72.60
2007-2008	3800.00	2669.28	70.20
2008-2009	5011.51	3593.78	71.70
2009-2010	6000.00	5023.09	83.70
2010-2011	7645.00	6883.09	90.00
2011-2012	9000.00	9000 (A)	100.00
2012-2013	10500.00	7245.74	69.01
2013-2014	12500.00	8096.82 (T)	64.77
2014-2015	18000.00	13054.15	72.52
2015-2016	25406.00	12009.77	47.27
2016-2017	28842.93 (BA)	16431.16 (QE)	56.97
2017-18			

A = Anticipated, T = Tentative, BA = Budget amount, QE = Quick Estimate.

Source: NITI Aayog