

Appendix II

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

(₹ Million)

Item	CHHATTISGARH				GOA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	437,010.6	563,895.3	579,646.2	613,128.3	84,195.7	104,831.4	99,884.5	106,701.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	323,918.9	415,782.2	440,411.3	452,241.6	58,554.9	73,766.3	69,264.6	73,627.1
A. Social Services (1 to 12)	163,393.5	240,285.1	269,731.3	273,413.9	31,827.9	41,182.5	38,483.3	41,876.1
1. Education, Sports, Art and Culture	93,255.5	133,091.8	140,907.7	137,590.1	13,370.9	17,390.9	16,763.4	17,153.9
2. Medical and Public Health	22,379.5	33,346.6	34,027.4	36,037.3	5,311.5	7,492.1	7,231.4	7,669.8
3. Family Welfare	1,814.8	2,933.4	2,933.4	3,109.1	119.5	149.9	149.9	147.2
4. Water Supply and Sanitation	8,061.7	8,497.2	11,498.5	14,174.7	3,293.7	3,481.1	3,541.4	3,518.7
5. Housing	2,211.9	7,885.7	20,704.5	29,638.9	149.8	146.2	146.2	157.2
6. Urban Development	3,859.0	16,888.3	20,932.4	15,149.0	782.8	2,341.0	1,532.1	2,355.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,731.0	2,673.5	2,789.8	2,866.1	1,223.4	1,656.2	898.8	1,504.0
8. Labour and Labour Welfare	2,271.2	3,795.4	3,749.9	3,347.0	463.8	866.0	659.6	654.3
9. Social Security and Welfare	13,642.7	19,745.4	17,530.7	19,210.9	6,657.0	6,816.1	6,717.7	7,862.3
10. Nutrition	5,938.8	7,392.5	7,605.6	7,503.6	156.4	185.3	185.3	178.7
11. Relief on account of Natural Calamities	7,347.8	2,841.2	5,525.1	2,948.0	78.0	247.3	247.3	247.4
12. Others*	879.7	1,194.1	1,526.3	1,839.1	221.2	410.2	410.2	427.1
B. Economic Services (1 to 9)	160,525.4	175,497.1	170,680.0	178,827.8	26,727.0	32,583.8	30,781.3	31,751.0
1. Agriculture and Allied Activities (i to xii)	83,245.5	88,979.8	84,941.1	89,285.0	3,038.8	4,490.9	3,537.9	3,719.2
i) Crop Husbandry	10,073.7	18,295.8	18,636.0	18,479.0	1,183.7	1,808.2	1,489.1	1,341.2
ii) Soil and Water Conservation	420.2	1,349.2	1,611.5	1,849.2	19.8	29.0	26.6	24.6
iii) Animal Husbandry	3,350.4	4,636.2	4,105.9	4,928.5	322.4	491.7	387.6	435.4
iv) Dairy Development	—	—	—	—	447.8	892.8	613.1	659.6
v) Fisheries	575.9	789.2	734.2	964.7	402.6	474.5	285.8	455.3
vi) Forestry and Wild Life	11,052.3	13,442.4	12,128.5	14,037.9	491.5	497.1	496.8	548.0
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	55,519.5	45,784.8	42,407.2	45,246.7	28.3	64.8	64.8	56.2
ix) Agricultural Research and Education	977.1	1,482.3	1,481.9	1,298.4	20.3	34.4	31.1	26.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	1,183.0	2,869.8	3,506.1	2,150.6	113.8	184.9	133.7	162.3
xii) Other Agricultural Programmes	93.4	330.0	330.0	330.0	8.7	13.4	9.2	10.7
2. Rural Development	29,661.8	48,545.7	49,113.8	34,977.7	1,334.7	1,868.9	1,763.3	1,803.5
3. Special Area Programmes	—	—	—	—	83.7	128.2	111.2	106.9
4. Irrigation and Flood Control	4,895.4	4,202.1	3,774.9	2,189.3	1,211.4	1,510.7	1,532.5	1,359.7
of which:								
i) Major and Medium Irrigation	3,997.7	3,124.6	2,705.1	1,039.3	491.1	744.2	744.3	663.7
ii) Minor Irrigation	866.8	1,012.0	1,006.8	1,108.7	419.5	476.9	498.7	465.5
iii) Flood Control and Drainage	—	24.0	24.0	—	199.5	171.0	171.0	115.0
5. Energy	28,161.2	12,001.4	10,441.2	28,303.9	14,899.5	15,914.1	16,399.8	16,781.9
of which: Power	26,984.7	11,598.3	10,038.2	27,909.9	14,889.7	15,884.1	16,369.9	16,752.1
6. Industry and Minerals (i to iii)	4,893.7	7,960.6	9,505.2	8,376.2	1,363.4	2,908.9	2,368.4	2,456.8
i) Village and Small Industries	1,418.1	1,856.0	1,842.1	2,100.4	182.6	850.5	334.2	526.8
ii) Industries@	3,452.6	6,089.5	7,588.0	6,213.9	1,156.5	1,618.4	1,594.2	1,490.0
iii) Others**	23.0	15.0	75.0	62.0	24.3	440.0	440.0	440.0

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

(₹ Million)

Item	CHHATTISGARH				GOA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	9,020.8	12,517.3	11,852.9	14,517.9	2,951.9	3,664.6	3,303.3	3,237.8
i) Roads and Bridges	7,812.9	11,478.9	10,789.2	13,490.8	1,662.5	1,516.1	1,444.4	1,450.1
ii) Others @@	1,207.9	1,038.4	1,063.7	1,027.1	1,289.5	2,148.5	1,858.9	1,787.7
8. Science, Technology and Environment	93.5	155.1	157.1	170.1	57.6	197.2	109.4	893.6
9. General Economic Services (i to iv)	553.5	1,135.0	893.9	1,007.6	1,786.0	1,900.4	1,655.5	1,391.5
i) Secretariat - Economic Services	131.0	215.5	150.8	246.4	165.7	343.0	341.1	216.0
ii) Tourism	166.9	338.5	400.8	327.2	1,458.4	1,098.0	1,044.4	836.3
iii) Civil Supplies	—	—	—	—	64.1	133.5	130.8	127.6
iv) Others +	255.6	581.1	342.2	434.0	97.7	325.9	139.2	211.6
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	104,087.6	137,753.6	127,729.3	149,922.1	25,640.9	31,065.1	30,619.9	33,074.4
A. Organs of State	3,075.5	4,493.2	4,678.3	4,888.9	867.0	1,253.1	1,236.9	1,332.2
B. Fiscal Services (i + ii)	9,256.3	11,783.1	14,063.2	14,820.1	546.3	807.4	716.1	775.5
i) Collection of Taxes and Duties	9,248.4	11,768.5	14,048.6	14,820.1	546.3	806.1	716.1	774.2
ii) Other Fiscal Services	7.9	14.7	14.7	—	—	1.3	—	1.3
C. Interest Payments and Servicing of Debt (1 + 2)	23,489.1	27,899.8	28,945.6	32,426.8	10,747.0	12,395.4	12,395.4	13,060.7
1. Appropriation for Reduction or Avoidance of Debt	2,000.0	2,000.0	2,000.0	2,000.0	—	300.0	300.0	300.0
2. Interest Payments (i to iv)	21,489.1	25,899.8	26,945.6	30,426.8	10,747.0	12,095.4	12,095.4	12,760.7
i) Interest on Loans from the Centre	1,458.3	1,650.0	1,650.0	1,551.6	212.0	303.3	303.3	303.3
ii) Interest on Internal Debt	15,755.8	20,368.0	21,593.8	24,171.0	8,143.8	9,251.4	9,251.4	9,997.8
<i>of which:</i>								
(a) Interest on Market Loans	8,649.5	12,786.3	13,862.1	15,481.5	4,780.1	5,689.5	5,689.5	6,381.4
(b) Interest on NSSF	5,522.1	5,400.0	5,370.0	6,048.4	2,835.1	2,994.0	2,994.0	2,994.0
iii) Interest on Small Savings, Provident Funds, etc.	3,558.2	2,860.0	2,860.0	3,914.1	1,592.2	1,740.0	1,740.0	1,644.0
iv) Others	716.7	1,021.8	841.8	790.1	799.0	800.7	800.7	815.6
D. Administrative Services (i to v)	33,079.5	41,738.1	38,202.7	45,636.7	6,052.5	7,641.1	7,321.0	7,551.2
i) Secretariat - General Services	850.0	1,180.2	1,222.6	1,404.6	360.7	498.4	498.4	561.8
ii) District Administration	2,045.3	2,607.3	2,316.0	2,555.7	408.8	462.0	461.5	493.3
iii) Police	24,170.6	31,561.5	28,680.1	35,042.5	3,417.4	4,220.8	4,038.6	4,187.9
iv) Public Works	2,741.4	2,013.1	1,780.4	1,884.0	927.4	1,026.8	1,083.1	1,054.4
v) Others ++	3,272.1	4,376.1	4,203.6	4,750.1	938.2	1,433.1	1,239.5	1,253.8
E. Pensions	35,185.7	51,836.6	41,836.6	52,139.1	7,168.5	8,321.7	8,321.7	9,805.0
F. Miscellaneous General Services	1.6	2.8	2.8	10.4	259.5	646.5	628.8	549.9
<i>of which:</i>								
Payment on account of State Lotteries	—	—	—	—	6.0	25.5	7.8	9.0
III. Grants-in-Aid and Contributions	9,004.1	10,359.5	11,505.6	10,964.6	—	—	—	—
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	9,004.1	10,359.5	11,505.6	10,964.6	—	—	—	—

Appendix II

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

(₹ Million)

Item	GUJARAT				HARYANA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	957,785.4	1,131,299.0	1,090,094.7	1,254,556.3	592,357.0	752,358.8	725,487.6	799,358.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	623,437.7	713,453.6	703,308.3	756,801.8	402,292.3	528,849.8	505,874.3	551,558.3
A. Social Services (1 to 12)	421,198.9	469,137.6	468,693.8	512,568.4	215,388.7	294,027.7	278,187.9	314,035.8
1. Education, Sports, Art and Culture	179,760.2	191,986.0	187,136.0	202,675.1	99,165.3	136,372.2	124,362.6	143,484.7
2. Medical and Public Health	43,901.6	54,360.0	54,121.2	57,578.5	23,484.6	31,563.9	29,312.3	31,687.5
3. Family Welfare	8,389.3	9,005.1	11,390.1	13,155.0	1,412.4	1,824.5	2,051.0	2,309.3
4. Water Supply and Sanitation	10,165.0	9,846.7	17,101.8	10,228.0	16,533.4	18,707.7	18,074.7	19,196.6
5. Housing	14,633.3	13,957.0	20,667.1	29,250.4	256.5	271.9	274.3	282.6
6. Urban Development	79,243.8	93,111.6	89,252.7	95,602.4	19,631.9	36,458.6	34,076.3	39,567.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	27,824.6	33,909.0	34,403.1	35,672.8	3,336.0	6,625.2	7,426.6	7,099.7
8. Labour and Labour Welfare	9,609.7	9,782.3	9,100.4	12,231.2	3,065.0	4,012.1	3,990.9	4,807.6
9. Social Security and Welfare	7,830.0	9,826.2	9,059.6	10,993.0	40,949.1	50,267.8	50,563.1	57,781.7
10. Nutrition	26,436.3	32,289.6	25,732.3	34,341.2	1,411.5	3,659.5	2,060.5	2,884.3
11. Relief on account of Natural Calamities	11,730.9	8,693.7	8,683.4	8,417.9	5,005.0	2,923.9	4,539.7	3,297.9
12. Others*	1,674.2	2,370.4	2,046.1	2,422.9	1,137.9	1,340.5	1,455.9	1,636.8
B. Economic Services (1 to 9)	202,238.8	244,316.0	234,614.5	244,233.4	186,903.6	234,822.1	227,686.4	237,522.5
1. Agriculture and Allied Activities (i to xii)	43,130.0	57,732.9	53,565.6	62,557.6	22,951.4	34,834.4	31,968.5	37,738.3
i) Crop Husbandry	20,580.9	25,685.5	24,805.0	30,080.8	6,500.8	14,937.7	11,541.0	14,420.9
ii) Soil and Water Conservation	1,733.4	2,340.5	1,916.5	2,859.6	527.2	985.6	791.9	1,038.4
iii) Animal Husbandry	3,900.8	5,578.9	4,957.2	5,827.0	5,265.0	7,151.8	6,528.0	7,308.3
iv) Dairy Development	652.4	1,383.9	1,079.8	804.5	7.2	12.6	9.1	10.5
v) Fisheries	1,650.9	1,848.6	1,735.2	2,333.4	372.5	472.2	516.1	865.1
vi) Forestry and Wild Life	4,019.4	5,828.5	4,912.4	5,121.4	3,063.4	3,478.0	3,158.1	4,177.5
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1,020.7	778.5	520.0	793.8	1,204.7	2,022.3	3,248.9	3,665.3
ix) Agricultural Research and Education	6,494.3	6,635.4	6,253.3	6,850.0	3,205.2	3,545.4	3,550.3	3,969.1
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	2,916.7	7,433.9	7,210.4	7,703.1	2,790.9	2,207.0	2,607.7	2,262.7
xii) Other Agricultural Programmes	160.5	219.2	175.8	184.0	14.5	21.8	17.3	20.4
2. Rural Development	33,670.7	44,226.2	36,640.8	33,517.8	18,506.7	28,542.2	32,016.4	37,938.0
3. Special Area Programmes	675.4	829.0	786.7	1,458.6	—	—	—	—
4. Irrigation and Flood Control	9,817.3	10,941.4	12,462.8	12,575.8	14,053.8	19,271.4	18,553.3	19,726.9
of which:								
i) Major and Medium Irrigation	5,994.4	5,999.2	5,739.1	5,613.3	11,856.7	16,623.2	15,937.1	17,051.6
ii) Minor Irrigation	3,424.1	4,325.5	6,219.1	6,298.3	71.2	107.2	81.1	93.3
iii) Flood Control and Drainage	265.7	456.7	370.1	490.5	—	—	—	—
5. Energy	44,817.8	50,123.8	50,835.0	48,753.3	102,199.2	107,167.7	105,420.7	102,303.0
of which: Power	44,551.2	49,885.6	50,590.4	47,911.8	102,158.9	106,955.0	105,034.2	101,247.2
6. Industry and Minerals (i to iii)	19,659.2	24,406.8	22,935.1	26,805.1	947.8	8,037.8	4,062.4	5,402.9
i) Village and Small Industries	8,490.7	9,551.6	9,579.0	13,872.5	309.3	5,587.8	2,537.4	3,280.7
ii) Industries@	11,168.5	14,855.2	13,356.1	12,932.6	638.5	2,450.0	1,525.0	2,122.2
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	GUJARAT				HARYANA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	41,036.2	42,973.1	44,876.8	44,396.3	25,951.8	31,804.0	30,308.5	33,418.2
i) Roads and Bridges	37,195.6	39,071.3	41,203.5	40,871.2	8,187.1	10,286.0	9,714.9	10,984.8
ii) Others @@	3,840.6	3,901.8	3,673.3	3,525.1	17,764.7	21,518.0	20,593.6	22,433.4
8. Science, Technology and Environment	2,293.1	1,956.0	2,496.9	2,766.2	335.4	334.9	298.2	324.0
9. General Economic Services (i to iv)	7,139.1	11,126.8	10,014.8	11,402.7	1,957.5	4,829.7	5,058.5	671.2
i) Secretariat - Economic Services	1,004.0	1,249.5	1,127.4	1,234.8	1,622.7	4,303.5	3,234.4	283.8
ii) Tourism	858.4	1,096.1	916.2	1,011.8	21.4	28.1	27.6	45.4
iii) Civil Supplies	3,794.0	7,920.8	7,209.1	8,395.0	83.8	42.1	1,513.8	2.9
iv) Others +	1,482.7	860.4	762.1	761.1	229.7	455.9	282.7	339.1
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	328,760.4	413,577.4	382,593.6	494,111.9	187,133.3	221,033.5	214,613.3	243,793.1
A. Organs of State	7,969.6	12,646.8	10,090.5	15,048.6	7,426.6	8,668.6	8,966.5	9,382.8
B. Fiscal Services (i + ii)	6,138.5	8,280.8	6,975.4	9,031.9	3,613.2	4,407.2	4,466.8	5,295.9
i) Collection of Taxes and Duties	6,118.2	8,253.5	6,951.4	9,002.9	3,605.1	4,383.7	4,447.4	5,273.6
ii) Other Fiscal Services	20.3	27.3	24.0	29.0	8.1	23.4	19.3	22.3
C. Interest Payments and Servicing of Debt (1 + 2)	168,001.3	186,658.1	191,163.5	213,377.7	85,465.5	104,900.4	96,160.7	112,571.9
1. Appropriation for Reduction or Avoidance of Debt	5,000.0	12,000.0	12,000.0	20,000.0	2,625.0	—	—	—
2. Interest Payments (i to iv)	163,001.3	174,658.1	179,163.5	193,377.7	82,840.5	104,900.4	96,160.7	112,571.9
i) Interest on Loans from the Centre	5,144.8	4,603.3	4,796.7	4,160.8	998.8	955.5	756.5	857.1
ii) Interest on Internal Debt	139,651.8	153,071.4	156,641.6	170,856.7	72,038.1	93,399.1	84,736.8	100,083.2
<i>of which:</i>								
(a) Interest on Market Loans	87,482.9	102,877.4	102,051.3	118,649.2	49,531.8	57,342.6	57,580.1	70,240.4
(b) Interest on NSSF	46,775.8	44,071.7	48,127.4	44,777.8	11,422.9	12,380.7	13,304.5	11,768.0
iii) Interest on Small Savings, Provident Funds, etc.	7,948.9	8,786.9	8,728.0	9,131.3	9,468.0	10,135.9	10,254.9	10,980.8
iv) Others	10,255.9	8,196.5	8,997.3	9,229.0	335.6	409.9	412.5	650.8
D. Administrative Services (i to v)	46,653.2	52,731.3	52,863.2	61,621.5	36,203.9	46,449.9	44,524.7	50,333.8
i) Secretariat - General Services	3,069.2	4,151.0	3,342.4	5,001.2	1,155.7	1,440.4	1,494.3	1,695.2
ii) District Administration	3,166.6	4,176.9	3,937.6	5,053.9	1,580.3	1,949.7	2,076.8	2,256.0
iii) Police	31,602.8	35,967.1	35,472.2	39,553.6	27,363.0	35,421.4	33,722.1	38,384.1
iv) Public Works	2,794.4	1,502.5	3,311.1	4,477.9	2,245.0	2,847.3	2,558.0	2,683.6
v) Others ++	6,020.2	6,933.8	6,799.9	7,534.9	3,859.9	4,791.1	4,673.5	5,314.9
E. Pensions	99,627.3	108,003.4	115,967.9	134,773.9	54,132.8	56,400.0	60,094.0	66,002.2
F. Miscellaneous General Services	370.5	45,257.0	5,533.1	60,258.3	291.3	207.5	400.8	206.5
<i>of which:</i>								
Payment on account of State Lotteries	—	—	—	—	0.7	—	—	—
III. Grants-in-Aid and Contributions	5,587.3	4,268.0	4,192.8	3,642.6	2,931.5	2,475.5	5,000.0	4,007.0
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	5,587.3	4,268.0	4,192.8	3,642.6	2,931.5	2,475.5	5,000.0	4,007.0