

Appendix II

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

(₹ Million)

Item	CHHATTISGARH				GOA			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	481,646.0	613,128.3	653,921.0	684,226.2	88,659.7	106,701.6	106,123.0	117,360.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	355,178.2	452,241.6	496,817.6	506,517.9	59,934.7	73,627.1	73,048.8	82,079.9
A. Social Services (1 to 12)	213,416.1	273,413.9	287,099.4	281,080.9	33,455.4	41,876.1	41,765.3	47,326.1
1. Education, Sports, Art and Culture	110,793.6	137,590.1	137,901.2	143,853.1	14,670.0	17,153.9	17,097.6	20,476.8
2. Medical and Public Health	27,688.3	36,037.3	37,921.1	39,574.3	5,979.0	7,669.8	7,669.8	8,503.1
3. Family Welfare	1,984.4	3,109.1	2,542.2	3,181.4	126.2	147.2	147.2	140.5
4. Water Supply and Sanitation	13,375.8	14,174.7	14,039.9	12,553.8	2,880.2	3,518.7	3,518.7	3,677.7
5. Housing	12,495.9	29,638.9	41,369.9	24,734.5	91.3	157.2	157.2	172.3
6. Urban Development	15,169.0	15,149.0	15,554.6	16,058.7	903.2	2,355.4	2,355.4	2,698.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,963.6	2,866.1	2,903.4	2,906.2	1,353.6	1,504.0	1,501.5	1,607.0
8. Labour and Labour Welfare	2,200.4	3,347.0	3,517.4	3,761.8	478.7	654.3	654.3	1,182.6
9. Social Security and Welfare	14,246.7	19,210.9	19,063.2	19,973.2	6,513.7	7,862.3	7,832.3	7,994.3
10. Nutrition	6,464.3	7,503.6	7,493.7	8,468.6	158.2	178.7	178.7	204.8
11. Relief on account of Natural Calamities	5,605.7	2,948.0	2,948.0	3,306.4	47.7	247.4	245.3	138.3
12. Others*	1,428.4	1,839.1	1,844.7	2,708.9	253.6	427.1	407.1	530.3
B. Economic Services (1 to 9)	141,762.1	178,827.8	209,718.2	225,436.9	26,479.4	31,751.0	31,283.5	34,753.8
1. Agriculture and Allied Activities (i to xii)	67,687.2	89,285.0	110,327.4	114,078.6	2,930.7	3,719.2	3,719.2	4,148.7
i) Crop Husbandry	15,376.5	18,479.0	38,559.1	39,493.0	1,307.3	1,341.2	1,341.2	1,434.8
ii) Soil and Water Conservation	1,228.1	1,849.2	1,859.2	2,425.0	20.6	24.6	24.6	22.7
iii) Animal Husbandry	3,462.6	4,928.5	4,607.5	4,820.5	315.5	435.4	435.4	503.9
iv) Dairy Development	—	—	—	—	494.0	659.6	659.6	737.6
v) Fisheries	744.4	964.7	960.2	1,062.8	182.5	455.3	455.3	444.3
vi) Forestry and Wild Life	10,307.4	14,037.9	13,984.1	14,951.6	444.0	548.0	548.0	571.5
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	32,129.7	45,246.7	46,593.0	47,314.9	30.9	56.2	56.2	215.5
ix) Agricultural Research and Education	1,080.1	1,298.4	1,298.3	1,325.0	22.3	26.0	26.0	26.3
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	3,188.6	2,150.6	2,136.1	2,465.8	105.8	162.3	162.3	183.1
xii) Other Agricultural Programmes	169.6	330.0	330.0	220.0	7.9	10.7	10.7	9.1
2. Rural Development	42,991.1	34,977.7	37,372.9	38,254.8	1,430.5	1,803.5	1,773.2	2,319.4
3. Special Area Programmes	—	—	—	—	82.6	106.9	106.9	119.0
4. Irrigation and Flood Control	5,248.2	2,189.3	4,154.6	4,874.7	1,361.3	1,359.7	1,359.7	1,689.6
of which:								
i) Major and Medium Irrigation	4,160.1	1,039.3	3,006.2	3,560.4	655.9	663.6	663.6	721.6
ii) Minor Irrigation	926.2	1,108.7	1,108.7	1,267.2	448.6	465.5	465.5	547.2
iii) Flood Control and Drainage	129.0	—	—	—	146.9	115.0	115.0	295.0
5. Energy	10,358.9	28,303.9	32,645.0	35,930.1	15,631.7	16,781.9	16,781.9	17,076.3
of which: Power	10,097.7	27,909.9	32,251.0	35,398.8	15,631.3	16,752.1	16,752.1	17,003.8
6. Industry and Minerals (i to iii)	7,583.2	8,376.2	9,670.0	9,754.0	1,035.9	2,456.8	2,077.9	3,518.2
i) Village and Small Industries	1,566.0	2,100.4	1,891.2	2,251.3	208.0	526.8	516.8	1,003.3
ii) Industries@	5,962.2	6,213.9	7,678.8	7,392.7	792.1	1,490.0	1,469.1	2,244.9
iii) Others**	55.0	62.0	100.0	110.0	35.8	440.0	92.0	270.0

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

(₹ Million)

Item	CHHATTISGARH				GOA			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	7,126.7	14,517.9	14,290.6	21,404.3	2,824.0	3,237.8	3,236.4	3,523.5
i) Roads and Bridges	6,531.0	13,490.8	13,345.8	20,014.8	1,241.6	1,450.1	1,450.1	1,508.8
ii) Others @@	595.8	1,027.1	944.8	1,389.5	1,582.4	1,787.7	1,786.3	2,014.7
8. Science, Technology and Environment	124.8	170.1	170.1	182.1	65.9	893.6	893.6	901.6
9. General Economic Services (i to iv)	642.0	1,007.6	1,087.7	958.3	1,116.7	1,391.5	1,334.6	1,457.5
i) Secretariat - Economic Services	149.4	246.4	246.4	258.2	160.1	216.0	216.0	217.0
ii) Tourism	228.5	327.2	327.2	273.0	777.1	836.3	833.4	916.7
iii) Civil Supplies	—	—	—	—	60.7	127.6	93.6	124.6
iv) Others +	264.1	434.0	514.1	427.1	118.8	211.6	191.6	199.2
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	114,962.3	149,922.1	143,456.8	166,205.3	28,725.0	33,074.4	33,074.2	35,280.5
A. Organs of State	3,046.8	4,888.9	5,026.6	6,557.4	1,138.0	1,332.2	1,332.2	1,183.4
B. Fiscal Services (i + ii)	12,034.8	14,820.1	13,906.4	12,473.4	604.0	775.5	775.5	779.8
i) Collection of Taxes and Duties	12,025.8	14,820.1	13,906.4	12,473.4	604.0	774.2	774.2	778.6
ii) Other Fiscal Services	9.0	—	—	—	—	1.3	1.3	1.3
C. Interest Payments and Servicing of Debt (1 + 2)	28,868.3	32,426.8	34,778.0	40,675.5	11,780.3	13,060.7	13,060.7	14,221.4
1. Appropriation for Reduction or Avoidance of Debt	2,000.0	2,000.0	2,000.0	2,200.0	300.0	300.0	300.0	500.0
2. Interest Payments (i to iv)	26,868.3	30,426.8	32,778.0	38,475.5	11,480.3	12,760.7	12,760.7	13,721.4
i) Interest on Loans from the Centre	1,374.9	1,551.6	1,551.6	1,704.7	192.3	303.3	303.3	303.3
ii) Interest on Internal Debt	21,071.6	23,971.0	26,322.2	30,474.6	9,073.5	9,997.8	9,997.8	10,958.5
<i>of which:</i>								
(a) Interest on Market Loans	13,032.3	15,481.5	17,832.7	21,873.7	5,790.3	6,381.4	6,381.4	7,342.1
(b) Interest on NSSF	6,148.2	6,048.4	6,048.4	6,000.0	2,756.5	2,994.0	2,994.0	2,994.0
iii) Interest on Small Savings, Provident Funds, etc.	3,709.6	3,914.1	3,914.1	4,285.0	1,559.3	1,644.0	1,644.0	1,644.0
iv) Others	712.4	990.1	990.1	2,011.1	655.2	815.6	815.6	815.6
D. Administrative Services (i to v)	36,147.0	45,636.7	49,216.3	52,900.2	6,395.7	7,551.2	7,551.0	7,670.3
i) Secretariat - General Services	1,083.9	1,404.6	1,400.0	1,510.7	375.1	561.8	561.8	453.6
ii) District Administration	2,153.7	2,555.7	2,516.3	3,085.8	422.9	493.3	493.1	481.5
iii) Police	26,245.5	35,042.5	38,579.2	40,451.4	3,584.1	4,187.9	4,187.9	4,197.1
iv) Public Works	3,192.5	1,884.0	1,844.2	2,421.6	891.4	1,054.4	1,054.4	1,199.8
v) Others ++	3,471.3	4,750.1	4,876.6	5,430.6	1,122.3	1,253.8	1,253.8	1,338.2
E. Pensions	34,862.7	52,139.1	40,519.1	53,595.6	8,443.3	9,805.0	9,805.0	10,961.8
F. Miscellaneous General Services	2.7	10.4	10.4	3.3	363.7	549.9	549.9	463.9
<i>of which:</i>								
Payment on account of State Lotteries	—	—	—	—	8.0	9.0	9.0	10.7
III. Grants-in-Aid and Contributions	11,505.5	10,964.6	13,646.6	11,503.1	—	—	—	—
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	11,505.5	10,964.6	13,646.6	11,503.1	—	—	—	—

Appendix II

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

(₹ Million)

Item	GUJARAT				HARYANA			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	1,038,948.3	1,254,556.3	1,255,739.2	1,346,333.0	684,034.3	799,358.4	783,113.0	851,865.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	676,745.3	756,801.8	822,412.9	824,433.7	463,487.0	551,558.3	511,004.0	550,925.4
A. Social Services (1 to 12)	449,260.2	512,568.4	537,829.1	553,980.2	254,734.9	314,035.8	315,165.7	341,764.8
1. Education, Sports, Art and Culture	185,597.6	202,675.1	222,384.4	223,816.9	110,604.0	143,484.7	128,542.8	144,648.8
2. Medical and Public Health	52,081.3	57,578.5	56,569.2	59,611.0	26,307.7	31,687.5	31,400.1	37,746.2
3. Family Welfare	10,337.0	13,155.0	13,989.5	16,963.4	1,694.7	2,309.3	2,100.0	2,760.0
4. Water Supply and Sanitation	14,581.6	10,228.0	10,242.0	10,029.1	17,340.6	19,196.6	17,631.2	19,302.2
5. Housing	17,923.3	29,250.4	26,879.7	28,948.8	289.2	282.6	347.6	357.6
6. Urban Development	86,258.3	95,602.4	91,134.2	100,655.4	27,536.3	39,567.0	55,377.7	43,267.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	32,488.2	35,672.8	36,691.5	40,339.5	5,646.9	7,099.7	7,301.6	7,225.1
8. Labour and Labour Welfare	8,422.9	12,231.2	15,299.4	13,988.3	3,263.6	4,807.6	5,483.0	7,899.7
9. Social Security and Welfare	8,197.6	10,993.0	10,477.4	11,638.0	49,007.2	57,781.7	60,666.2	69,944.1
10. Nutrition	23,560.4	34,341.2	28,414.4	36,619.1	1,424.4	2,884.3	2,236.4	4,257.0
11. Relief on account of Natural Calamities	7,911.0	8,417.9	23,453.9	8,837.1	10,230.8	3,297.9	2,560.3	2,358.0
12. Others*	1,901.0	2,422.9	2,293.5	2,533.6	1,389.6	1,636.8	1,518.8	1,998.4
B. Economic Services (1 to 9)	227,485.1	244,233.4	284,583.8	270,453.5	208,752.1	237,522.5	195,838.3	209,160.5
1. Agriculture and Allied Activities (i to xii)	50,351.9	62,557.6	81,380.6	67,583.1	25,194.0	37,738.3	31,465.5	45,537.3
i) Crop Husbandry	22,349.8	30,080.8	45,531.7	31,781.6	7,429.6	14,420.9	10,497.3	20,593.6
ii) Soil and Water Conservation	2,136.9	2,859.6	2,751.3	2,874.4	588.6	1,038.4	983.0	1,391.5
iii) Animal Husbandry	4,374.8	5,827.0	5,375.7	7,737.7	6,047.6	7,308.3	7,292.7	8,924.0
iv) Dairy Development	886.3	804.5	477.8	636.0	8.3	10.5	9.0	10.3
v) Fisheries	1,681.6	2,333.4	3,047.2	3,168.2	443.8	865.1	626.8	783.6
vi) Forestry and Wild Life	4,777.9	5,121.4	5,185.4	5,653.2	2,649.2	4,177.5	3,437.3	3,943.9
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	460.3	793.8	644.4	745.1	2,269.6	3,665.3	1,243.3	2,029.9
ix) Agricultural Research and Education	6,251.2	6,850.0	7,645.7	7,039.4	3,207.9	3,969.1	3,987.7	4,820.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	7,302.1	7,703.1	10,571.2	7,743.0	2,533.8	2,262.7	3,374.5	3,025.1
xii) Other Agricultural Programmes	131.0	184.0	150.2	204.5	15.7	20.4	13.8	14.7
2. Rural Development	34,235.0	33,517.8	37,132.3	39,629.7	28,920.8	37,938.0	34,755.3	42,318.7
3. Special Area Programmes	745.4	1,458.6	847.6	922.2	—	—	—	—
4. Irrigation and Flood Control	12,461.8	12,575.8	11,325.4	12,610.6	14,117.2	19,726.9	19,836.3	17,150.0
of which:								
i) Major and Medium Irrigation	5,886.5	5,613.3	4,979.8	5,293.4	12,502.0	17,051.6	16,974.3	14,402.0
ii) Minor Irrigation	6,107.9	6,298.3	5,797.8	6,579.0	74.2	93.3	80.0	87.9
iii) Flood Control and Drainage	333.5	490.5	409.5	566.2	—	—	—	—
5. Energy	50,831.7	48,753.3	58,955.0	55,399.8	105,149.8	102,303.0	76,590.1	65,860.9
of which: Power	50,587.1	47,911.8	58,412.5	54,328.5	105,014.7	101,247.2	76,035.1	64,806.6
6. Industry and Minerals (i to iii)	22,343.7	26,805.1	31,143.6	33,433.9	3,498.0	5,402.9	3,525.4	5,335.0
i) Village and Small Industries	9,476.3	13,872.5	16,007.0	12,788.1	2,341.8	3,280.7	1,293.6	2,861.2
ii) Industries@	12,867.4	12,932.6	15,136.6	20,645.8	1,156.2	2,122.2	2,231.8	2,473.8
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	GUJARAT				HARYANA			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	45,282.2	44,396.3	49,012.4	45,539.3	28,198.4	33,418.2	28,805.2	31,717.1
i) Roads and Bridges	41,611.2	40,871.2	43,693.8	41,809.2	9,542.7	10,984.8	8,654.6	9,160.2
ii) Others @@	3,671.0	3,525.1	5,318.6	3,730.1	18,655.7	22,433.4	20,150.6	22,556.9
8. Science, Technology and Environment	2,492.8	2,766.2	3,465.2	3,170.1	266.9	324.0	305.7	410.6
9. General Economic Services (i to iv)	8,740.6	11,402.7	11,321.7	12,164.8	3,407.1	671.2	554.9	831.0
i) Secretariat - Economic Services	963.7	1,234.8	1,181.3	1,485.2	1,638.1	283.8	234.4	370.2
ii) Tourism	916.2	1,011.8	838.0	859.6	23.9	45.4	37.6	39.8
iii) Civil Supplies	6,133.3	8,395.0	8,674.9	8,826.8	1,493.9	2.9	3.0	—
iv) Others +	727.4	761.1	627.5	993.2	251.2	339.1	279.8	421.0
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	358,043.5	494,111.9	428,586.3	518,220.5	216,307.9	243,793.1	268,102.0	297,882.7
A. Organs of State	8,975.6	15,048.6	13,698.2	13,559.9	8,184.3	9,382.8	10,847.5	11,299.0
B. Fiscal Services (i + ii)	6,438.0	9,031.9	7,766.8	8,788.6	3,923.0	5,295.9	4,731.9	5,503.1
i) Collection of Taxes and Duties	6,417.1	9,002.9	7,740.8	8,759.6	3,909.0	5,273.6	4,717.8	5,487.7
ii) Other Fiscal Services	20.9	29.0	26.0	29.0	14.1	22.3	14.0	15.4
C. Interest Payments and Servicing of Debt (1 + 2)	177,968.4	213,377.7	202,881.7	213,791.1	105,419.1	112,571.9	118,874.0	140,373.9
1. Appropriation for Reduction or Avoidance of Debt	—	20,000.0	12,280.0	12,000.0	—	—	—	—
2. Interest Payments (i to iv)	177,968.4	193,377.7	190,601.7	201,791.1	105,419.1	112,571.9	118,874.0	140,373.9
i) Interest on Loans from the Centre	4,692.1	4,160.8	4,252.8	3,751.1	1,079.1	857.1	529.4	529.1
ii) Interest on Internal Debt	156,477.5	170,856.1	167,856.1	179,515.3	94,208.2	100,083.2	106,082.0	125,782.2
of which:								
(a) Interest on Market Loans	102,049.3	118,649.2	115,654.0	129,676.0	57,681.7	70,240.4	69,664.7	89,767.4
(b) Interest on NSSF	48,127.4	44,777.8	44,777.8	41,425.1	13,001.4	11,768.0	11,820.0	10,805.3
iii) Interest on Small Savings, Provident Funds, etc.	7,910.5	9,110.3	8,570.1	9,093.3	9,715.2	10,980.8	10,750.2	11,921.9
iv) Others	8,888.3	9,250.5	9,922.6	9,431.3	416.6	650.8	1,512.4	2,140.7
D. Administrative Services (i to v)	51,200.1	61,621.5	68,368.5	64,126.5	41,785.5	50,333.8	49,501.0	55,168.8
i) Secretariat - General Services	3,133.5	5,001.2	4,369.1	4,894.7	1,390.4	1,695.2	1,634.2	1,748.7
ii) District Administration	3,637.7	5,053.9	4,944.9	5,474.0	1,820.8	2,256.0	2,013.3	2,153.7
iii) Police	34,938.8	39,553.6	45,784.2	42,183.8	32,141.5	38,384.1	37,930.5	42,769.8
iv) Public Works	2,738.8	4,477.9	4,499.0	2,777.4	2,070.2	2,683.6	2,443.3	2,549.1
v) Others ++	6,751.3	7,534.9	8,771.3	8,796.6	4,362.7	5,314.9	5,479.6	5,947.5
E. Pensions	113,030.4	134,773.9	135,506.1	147,675.5	56,593.4	66,002.2	84,000.0	83,012.2
F. Miscellaneous General Services	431.0	60,258.3	365.0	70,278.9	402.5	206.5	147.6	2,525.8
of which:								
Payment on account of State Lotteries	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	4,159.5	3,642.6	4,740.0	3,678.8	4,239.5	4,007.0	4,007.0	3,057.2
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	4,159.5	3,642.6	4,740.0	3,678.8	4,239.5	4,007.0	4,007.0	3,057.2