

Appendix II

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

(₹ Million)

Item	KERALA				MADHYA PRADESH			
	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)	910,963.1	1,096,278.8	1,013,464.9	1,156,610.5	1,195,373.7	1,345,192.7	1,344,965.3	1,556,239.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	444,200.7	536,175.0	491,172.3	560,186.7	848,271.6	903,207.5	907,767.9	1,077,967.2
A. Social Services (1 to 12)	337,647.2	378,033.8	365,719.6	388,170.1	479,424.3	564,112.7	568,484.8	629,739.9
1. Education, Sports, Art and Culture	170,610.9	196,965.4	184,676.7	199,915.0	211,436.3	251,771.7	231,271.6	269,870.0
2. Medical and Public Health	52,191.0	59,841.1	57,654.6	62,679.8	50,027.4	63,046.4	53,830.4	64,628.0
3. Family Welfare	5,120.2	5,208.1	5,105.5	5,279.8	3,728.3	4,835.7	4,752.3	5,556.7
4. Water Supply and Sanitation	9,309.0	10,096.8	8,217.2	4,524.7	30,169.6	28,454.7	30,835.2	31,008.7
5. Housing	838.9	978.2	769.9	1,258.1	33,456.6	40,629.1	85,232.8	73,076.5
6. Urban Development	8,663.5	15,533.3	9,361.3	26,018.5	48,196.3	49,069.2	50,895.8	48,024.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	25,761.3	31,365.5	28,276.0	29,338.4	30,950.5	40,108.0	31,846.8	41,488.6
8. Labour and Labour Welfare	9,025.3	10,732.6	9,903.8	10,911.1	2,905.3	5,882.2	3,855.3	7,334.5
9. Social Security and Welfare	52,328.3	43,271.2	57,726.8	43,865.6	38,614.5	48,910.9	44,658.8	51,342.4
10. Nutrition	7.0	9.1	9.1	9.6	13,744.4	14,016.0	13,468.7	17,936.3
11. Relief on account of Natural Calamities	1,964.4	2,106.1	2,233.4	2,300.0	10,969.7	12,180.5	12,578.6	12,947.3
12. Others*	1,827.3	1,926.3	1,785.1	2,069.4	5,225.3	5,208.5	5,258.6	6,526.0
B. Economic Services (1 to 9)	106,553.5	158,141.3	125,452.8	172,016.6	368,847.3	339,094.7	339,283.1	448,227.3
1. Agriculture and Allied Activities (i to xii)	60,881.3	63,278.3	63,450.0	72,721.8	103,111.3	111,741.2	109,767.0	163,444.3
i) Crop Husbandry	13,072.9	15,235.9	13,874.8	19,113.2	49,699.2	50,297.7	54,876.6	101,396.4
ii) Soil and Water Conservation	1,121.5	1,359.9	1,217.9	1,368.2	576.5	773.5	656.7	872.5
iii) Animal Husbandry	5,760.4	6,935.1	6,407.4	7,159.3	7,848.1	9,868.4	8,280.2	10,233.5
iv) Dairy Development	1,561.8	1,718.1	1,665.1	1,762.0	—	—	—	—
v) Fisheries	3,667.5	2,979.5	2,945.1	3,993.8	664.5	904.0	784.3	913.0
vi) Forestry and Wild Life	5,189.8	6,194.7	5,331.3	5,941.7	15,303.2	20,340.8	17,850.6	20,849.1
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	15,531.5	13,325.3	16,767.8	16,737.6	16,007.3	13,392.2	13,427.3	13,346.4
ix) Agricultural Research and Education	4,797.1	6,062.4	5,479.7	6,523.5	2,077.8	1,824.7	1,826.6	1,919.3
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	4,345.9	3,803.2	4,194.6	4,419.4	10,934.7	14,340.1	12,064.7	13,914.1
xii) Other Agricultural Programmes	5,832.9	5,664.2	5,566.3	5,703.1	—	—	—	—
2. Rural Development	12,801.6	44,650.1	16,681.4	44,777.4	88,176.5	81,782.5	76,099.7	87,082.8
3. Special Area Programmes	1,667.6	1,300.0	1,227.4	1,260.8	—	—	—	—
4. Irrigation and Flood Control	5,081.8	5,920.9	5,790.3	5,882.8	6,876.1	9,263.5	7,431.5	9,162.4
of which:								
i) Major and Medium Irrigation	2,873.1	3,318.5	3,192.0	3,255.9	5,294.6	6,981.6	5,285.6	6,713.3
ii) Minor Irrigation	1,821.0	2,052.7	2,057.7	2,137.4	1,504.7	2,104.9	1,963.5	2,212.4
iii) Flood Control and Drainage	339.9	504.5	497.1	489.4	76.9	177.0	182.4	236.8
5. Energy	849.7	1,447.5	1,484.3	1,537.0	124,762.0	91,087.4	104,747.3	140,338.8
of which: Power	590.3	785.5	810.5	812.0	124,740.5	90,174.8	103,575.4	139,099.8
6. Industry and Minerals (i to iii)	5,078.1	5,260.8	5,435.8	6,003.4	28,469.4	24,963.9	24,463.1	26,464.6
i) Village and Small Industries	4,674.9	4,730.3	3,985.9	5,478.3	2,852.3	9,553.3	9,180.5	10,158.3
ii) Industries@	323.3	429.6	1,368.1	444.1	25,617.0	15,410.7	15,282.5	16,306.3
iii) Others**	80.0	101.0	81.8	81.0	—	—	—	—

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

(₹ Million)

Item	KERALA				MADHYA PRADESH			
	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)	12,850.6	25,739.9	22,474.1	27,531.0	12,449.5	14,573.2	11,782.6	15,352.7
i) Roads and Bridges	11,826.3	23,875.2	21,036.9	25,442.3	12,449.5	14,520.2	11,769.6	15,339.7
ii) Others @@	1,024.2	1,864.7	1,437.2	2,088.7	–	53.0	13.0	13.0
8. Science, Technology and Environment	1,514.3	2,110.6	1,709.9	3,615.9	2,239.6	2,357.5	2,050.2	3,055.0
9. General Economic Services (i to iv)	5,828.5	8,433.1	7,199.6	8,686.5	2,763.0	3,325.5	2,941.7	3,326.8
i) Secretariat - Economic Services	2,278.9	3,675.5	2,914.4	4,034.0	264.6	284.1	284.0	334.8
ii) Tourism	1,696.6	2,188.7	1,664.0	2,240.7	1,405.9	1,646.8	1,348.1	1,555.0
iii) Civil Supplies	300.3	1,226.9	799.5	502.0	897.4	1,134.5	1,065.7	1,180.8
iv) Others +	1,552.7	1,341.9	1,821.6	1,909.8	195.0	260.1	243.9	256.2
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	411,953.3	477,631.9	462,162.5	505,125.0	279,031.1	366,996.4	362,334.8	406,752.4
A. Organs of State	9,551.0	10,138.3	10,524.1	10,877.7	9,461.0	13,119.7	11,673.8	15,214.0
B. Fiscal Services (i + ii)	16,515.8	18,639.4	17,709.0	19,148.4	26,332.7	34,164.2	29,636.6	42,371.3
i) Collection of Taxes and Duties	14,415.3	16,921.3	15,990.9	17,387.7	26,313.5	34,129.8	29,607.7	42,335.5
ii) Other Fiscal Services	2,100.5	1,718.1	1,718.1	1,760.7	19.2	34.4	28.8	35.7
C. Interest Payments and Servicing of Debt (1 + 2)	121,165.0	136,318.3	135,261.2	149,377.1	90,794.9	115,407.3	119,649.5	128,672.9
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	121,165.0	136,318.3	135,261.2	149,377.1	90,794.9	115,407.3	119,649.5	128,672.9
i) Interest on Loans from the Centre	3,347.5	3,072.0	3,172.0	3,131.1	6,422.4	7,475.2	6,175.2	7,042.7
ii) Interest on Internal Debt	91,022.9	103,816.4	105,547.2	117,221.1	72,803.7	91,571.9	99,835.2	104,859.9
<i>of which:</i>								
(a) Interest on Market Loans	75,549.2	87,595.7	88,242.5	99,277.0	47,946.1	54,519.9	58,976.4	68,732.4
(b) Interest on NSSF	11,007.1	11,746.8	12,944.9	13,613.1	18,933.7	22,500.0	21,867.9	22,500.0
iii) Interest on Small Savings, Provident Funds, etc.	26,794.6	29,430.0	26,542.0	29,024.9	10,397.3	13,242.2	12,292.2	13,521.5
iv) Others	–	–	–	–	1,171.4	3,117.9	1,346.8	3,248.9
D. Administrative Services (i to v)	49,398.5	58,424.3	57,625.8	61,168.6	64,165.2	80,354.1	95,617.4	94,629.5
i) Secretariat - General Services	2,305.6	2,730.6	2,739.1	2,674.4	1,679.3	2,017.3	2,143.2	2,427.6
ii) District Administration	3,970.0	4,429.7	4,545.4	4,536.7	4,985.1	7,999.9	7,092.5	7,502.5
iii) Police	31,047.3	37,279.4	36,442.7	38,701.7	45,028.8	54,979.8	52,261.4	61,473.8
iv) Public Works	1,659.9	1,842.5	1,580.1	2,121.0	4,288.4	5,710.7	5,011.7	5,334.9
v) Others ++	10,415.7	12,142.2	12,318.4	13,134.7	8,183.6	9,646.5	29,108.6	17,890.7
E. Pensions	152,770.3	181,742.9	170,646.4	182,213.0	87,931.6	123,690.0	105,517.9	125,566.3
F. Miscellaneous General Services	62,552.7	72,368.7	70,395.9	82,340.3	345.7	261.0	239.8	298.5
<i>of which:</i>								
Payment on account of State Lotteries	59,924.5	70,268.3	68,505.6	78,741.5	–	–	–	–
III. Grants-in-Aid and Contributions	54,809.1	82,471.9	60,130.0	91,298.8	68,070.9	74,988.8	74,862.6	71,519.5
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	54,809.1	82,471.9	60,130.0	91,298.8	68,070.9	74,988.8	74,862.6	71,519.5

Appendix II

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

(₹ Million)

Item	MAHARASHTRA				MANIPUR			
	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)	2,132,287.3	2,482,487.3	2,724,482.6	3,013,428.6	81,847.6	98,785.5	102,941.1	110,092.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	1,341,245.3	1,573,907.9	1,755,532.6	1,816,623.5	43,997.3	59,157.3	61,009.7	66,291.9
A. Social Services (1 to 12)	902,819.9	1,140,786.8	1,133,056.7	1,238,423.0	20,567.6	29,862.1	30,817.6	29,745.7
1. Education, Sports, Art and Culture	453,581.8	555,274.4	535,382.8	591,939.4	11,587.8	15,082.1	14,585.5	14,757.7
2. Medical and Public Health	94,363.9	103,108.9	126,426.0	112,108.3	4,059.1	5,615.6	6,078.7	6,267.4
3. Family Welfare	6,850.5	8,379.1	9,272.8	9,820.9	193.2	211.0	264.1	228.9
4. Water Supply and Sanitation	29,933.3	53,819.5	53,666.8	63,659.0	554.6	600.4	641.0	574.0
5. Housing	17,113.1	28,641.1	24,422.6	24,373.2	116.3	118.0	118.0	118.0
6. Urban Development	101,632.3	121,865.7	119,043.7	125,168.6	416.3	2,209.7	1,885.5	1,869.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	91,868.0	138,633.6	137,675.7	172,722.9	802.4	1,945.3	2,285.8	1,882.3
8. Labour and Labour Welfare	8,454.1	10,459.2	13,219.5	13,659.5	150.4	167.1	200.7	184.2
9. Social Security and Welfare	41,395.3	41,526.8	41,147.1	36,464.8	1,799.1	2,706.4	3,114.8	3,039.5
10. Nutrition	25,077.4	19,777.2	28,691.7	28,963.8	582.8	767.9	768.0	462.1
11. Relief on account of Natural Calamities	30,594.3	55,721.0	40,927.3	55,662.5	251.4	244.8	652.9	259.5
12. Others*	1,956.0	3,580.2	3,180.8	3,880.1	54.3	193.8	222.7	102.5
B. Economic Services (1 to 9)	438,425.4	433,121.1	622,475.9	578,200.5	23,429.7	29,295.1	30,192.1	36,546.2
1. Agriculture and Allied Activities (i to xii)	132,453.7	119,900.3	297,893.1	236,214.3	3,572.5	5,906.3	6,540.7	6,409.1
i) Crop Husbandry	72,341.3	55,736.9	60,904.9	65,977.4	1,266.4	1,973.1	2,025.6	2,358.0
ii) Soil and Water Conservation	1,006.5	1,195.9	1,246.6	4,241.4	399.3	328.6	376.7	333.9
iii) Animal Husbandry	10,295.2	11,165.3	11,360.8	10,986.1	636.7	1,028.0	1,127.3	1,110.6
iv) Dairy Development	3,731.7	3,820.0	3,506.1	3,754.6	13.7	25.3	25.3	25.3
v) Fisheries	1,472.8	1,202.5	1,640.2	1,400.2	230.6	337.1	382.7	321.4
vi) Forestry and Wild Life	20,513.0	23,516.0	22,616.2	24,929.2	636.0	1,474.6	1,546.7	1,492.9
vii) Plantations	—	—	—	—	0.8	0.8	0.8	0.8
viii) Food Storage and Warehousing	2,298.6	2,734.7	3,743.5	3,805.9	211.8	522.1	806.7	517.7
ix) Agricultural Research and Education	8,239.2	9,779.5	10,892.2	10,513.1	27.0	33.7	36.3	37.9
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	11,496.0	9,501.0	14,946.7	9,191.1	150.1	182.3	211.7	209.9
xii) Other Agricultural Programmes	1,059.5	1,248.4	167,036.0	101,415.2	—	0.8	0.8	0.8
2. Rural Development	70,184.9	102,788.6	106,289.6	120,906.4	8,108.3	10,925.6	11,418.6	18,473.9
3. Special Area Programmes	-12.6	9.1	9.1	10.1	573.7	899.1	1,093.5	860.8
4. Irrigation and Flood Control	25,439.7	25,544.8	24,467.2	20,066.3	907.1	1,027.1	993.8	1,020.1
of which:								
i) Major and Medium Irrigation	17,459.2	15,129.4	14,574.0	15,720.2	426.5	496.5	476.1	478.5
ii) Minor Irrigation	7,621.0	9,944.6	9,455.6	3,927.1	96.2	114.8	118.6	126.5
iii) Flood Control and Drainage	180.8	273.2	253.1	227.2	157.2	179.4	164.4	170.4
5. Energy	96,107.3	69,595.5	91,194.0	76,860.2	7,499.7	4,732.4	5,691.1	4,862.2
of which: Power	91,660.9	60,746.2	84,487.4	69,373.8	7,457.3	4,657.4	5,606.1	4,787.2
6. Industry and Minerals (i to iii)	31,021.3	30,955.5	25,047.7	31,262.9	710.9	1,456.4	1,294.8	1,364.0
i) Village and Small Industries	2,992.5	3,093.6	2,597.9	3,303.7	666.4	1,396.1	1,234.4	1,303.1
ii) Industries@	28,028.8	27,861.9	22,449.8	27,959.2	44.5	60.3	60.4	61.0
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	MAHARASHTRA				MANIPUR			
	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)	61,059.1	53,162.2	47,930.8	61,779.9	1,112.4	2,010.2	1,582.4	1,154.6
i) Roads and Bridges	53,213.5	48,762.0	41,061.2	57,182.6	1,112.4	2,010.2	1,582.4	1,154.6
ii) Others @@	7,845.6	4,400.2	6,869.6	4,597.3	—	—	—	—
8. Science, Technology and Environment	2,373.2	3,312.4	3,050.2	3,339.6	282.9	470.1	486.0	540.1
9. General Economic Services (i to iv)	19,798.8	27,852.8	26,594.2	27,760.8	662.2	1,868.0	1,091.3	1,861.3
i) Secretariat - Economic Services	12,905.2	20,962.3	20,488.1	22,417.8	270.9	1,501.3	665.9	1,447.1
ii) Tourism	6,022.6	5,753.7	4,979.0	4,086.1	202.5	147.3	196.3	183.7
iii) Civil Supplies	—	1.5	—	—	1.1	—	—	—
iv) Others +	871.0	1,135.3	1,127.0	1,256.9	187.6	219.4	229.1	230.5
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	716,094.2	823,245.2	810,981.6	990,457.5	34,211.8	35,849.9	36,552.8	38,168.0
A. Organs of State	18,649.9	24,780.8	22,905.3	26,308.2	1,547.7	1,713.0	1,714.9	1,964.0
B. Fiscal Services (i + ii)	30,696.6	35,201.5	33,088.4	36,339.0	512.0	731.2	802.3	850.5
i) Collection of Taxes and Duties	30,663.9	35,145.8	33,043.1	36,339.0	508.2	726.7	797.9	845.7
ii) Other Fiscal Services	32.6	55.6	45.3	—	3.9	4.5	4.5	4.9
C. Interest Payments and Servicing of Debt (1 + 2)	311,319.2	341,271.1	366,176.5	381,846.5	6,540.9	5,832.1	6,143.2	6,740.2
1. Appropriation for Reduction or Avoidance of Debt	26,000.0	31,000.0	31,000.0	38,000.0	1,103.4	478.9	478.9	535.5
2. Interest Payments (i to iv)	285,319.2	310,271.1	335,176.5	343,846.5	5,437.5	5,353.2	5,664.3	6,204.7
i) Interest on Loans from the Centre	4,685.2	4,511.7	4,511.7	4,109.7	306.4	275.0	306.4	337.1
ii) Interest on Internal Debt	235,527.6	252,530.5	279,090.6	283,641.1	3,944.0	4,081.9	4,050.1	4,429.1
of which:								
(a) Interest on Market Loans	157,695.4	174,180.6	199,646.1	211,483.3	2,862.3	2,832.2	2,862.3	3,148.5
(b) Interest on NSSF	73,110.2	72,649.2	72,649.2	63,146.8	775.7	932.4	853.3	938.7
iii) Interest on Small Savings, Provident Funds, etc.	44,361.8	50,847.2	48,147.4	53,275.7	1,186.9	995.5	1,305.6	1,436.2
iv) Others	744.6	2,381.7	3,426.8	2,820.0	0.2	0.9	2.2	2.4
D. Administrative Services (i to v)	185,441.0	222,319.5	204,849.8	337,179.1	13,874.4	15,510.9	15,838.5	16,558.4
i) Secretariat - General Services	2,555.1	4,813.6	5,030.4	7,740.8	504.3	630.1	647.1	614.2
ii) District Administration	50,115.8	57,418.4	55,423.8	65,267.1	346.5	530.4	554.9	585.7
iii) Police	111,905.1	121,006.6	119,989.1	133,850.4	11,838.3	12,953.0	13,191.7	13,909.5
iv) Public Works	11,211.9	15,842.7	12,326.8	16,535.0	334.4	383.3	441.4	393.5
v) Others ++	9,653.1	23,238.1	12,079.8	113,785.8	850.8	1,014.1	1,003.4	1,055.6
E. Pensions	168,578.6	198,125.5	182,652.7	207,204.2	11,736.7	12,053.1	12,053.1	12,053.1
F. Miscellaneous General Services	1,409.1	1,546.8	1,309.0	1,580.5	0.1	9.6	0.7	1.7
of which:								
Payment on account of State Lotteries	1,235.1	1,315.2	1,081.7	1,336.3	—	—	—	—
III. Grants-in-Aid and Contributions	74,947.8	85,334.2	157,968.3	206,347.6	3,638.5	3,778.3	5,378.5	5,632.5
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	74,947.8	85,334.2	157,968.3	206,347.6	3,638.5	3,778.3	5,378.5	5,632.5