

Appendix II

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

(₹ Million)

Item	PUNJAB				RAJASTHAN			
	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)	500,734.9	581,637.9	627,338.1	748,647.4	1,062,392.4	1,320,525.2	1,342,661.7	1,436,900.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	246,539.0	297,987.2	317,316.9	372,330.3	752,228.7	931,436.8	942,693.4	997,339.0
A. Social Services (1 to 12)	148,978.6	185,601.0	178,723.1	198,692.5	433,484.9	495,498.7	518,266.0	527,099.0
1. Education, Sports, Art and Culture	85,488.5	97,243.2	97,882.1	103,629.8	210,969.5	252,226.6	255,631.8	268,071.8
2. Medical and Public Health	24,075.3	30,287.5	29,429.6	30,576.8	47,397.0	57,007.1	56,320.6	60,680.7
3. Family Welfare	1,966.6	2,604.1	2,031.8	2,781.4	24,425.2	25,749.1	22,961.9	23,518.8
4. Water Supply and Sanitation	3,397.5	4,804.4	5,081.4	5,752.3	24,083.1	25,168.3	28,488.9	30,400.6
5. Housing	4,952.6	7,580.2	4,570.0	8,175.5	1,102.7	724.5	881.7	576.0
6. Urban Development	695.7	1,036.4	874.2	963.1	31,798.1	45,328.5	51,506.1	47,145.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,215.1	11,411.0	6,713.7	11,444.0	10,179.1	13,659.2	14,111.0	14,404.4
8. Labour and Labour Welfare	1,862.5	2,639.1	2,065.3	3,263.0	4,772.7	5,028.0	5,082.7	5,541.3
9. Social Security and Welfare	13,834.1	19,361.2	18,918.5	23,080.6	39,740.3	42,204.3	45,460.4	48,016.3
10. Nutrition	1,460.3	1,820.6	1,522.5	1,828.5	13,056.0	15,727.6	14,821.7	15,035.4
11. Relief on account of Natural Calamities	5,230.4	4,690.0	7,312.3	6,382.7	24,877.5	11,676.5	21,567.6	12,249.7
12. Others*	800.1	2,123.4	2,321.7	814.9	1,083.6	998.9	1,431.5	1,458.9
B. Economic Services (1 to 9)	97,560.4	112,386.2	138,593.7	173,637.7	318,743.8	435,938.1	424,427.4	470,240.0
1. Agriculture and Allied Activities (i to xii)	62,047.8	69,420.8	80,513.6	111,926.9	40,206.8	58,292.1	55,480.9	56,934.7
i) Crop Husbandry	51,317.7	57,593.0	68,507.8	98,906.6	17,593.2	32,820.3	29,684.3	30,851.3
ii) Soil and Water Conservation	1,205.2	1,322.6	1,439.4	1,258.4	667.3	547.2	670.5	582.0
iii) Animal Husbandry	3,658.2	4,041.0	3,947.3	4,292.3	5,969.8	7,215.2	7,871.5	8,943.5
iv) Dairy Development	192.7	116.7	115.7	148.9	39.0	87.1	—	113.3
v) Fisheries	162.5	180.9	183.7	195.2	135.7	144.5	132.7	140.4
vi) Forestry and Wild Life	1,129.8	1,435.0	1,539.5	1,667.3	7,861.2	8,766.9	8,309.1	7,640.0
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	3,481.8	3,760.3	3,877.0	4,428.4	1,805.2	2,275.9	2,203.6	2,280.6
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	819.7	881.4	822.3	947.8	6,049.9	6,341.0	6,515.7	6,282.0
xii) Other Agricultural Programmes	80.1	90.1	80.9	82.1	85.6	93.9	93.5	101.6
2. Rural Development	4,693.6	5,635.5	3,865.7	5,656.3	121,977.4	142,578.1	127,445.0	133,096.5
3. Special Area Programmes	—	—	—	—	7.1	21.0	18.8	21.9
4. Irrigation and Flood Control	13,137.8	14,100.2	12,208.7	12,984.3	18,126.1	19,632.4	20,510.3	20,915.9
of which:								
i) Major and Medium Irrigation	10,286.9	11,063.8	9,420.2	10,080.6	16,260.6	17,379.3	18,459.2	19,138.5
ii) Minor Irrigation	1,569.8	1,622.3	1,495.9	1,513.6	1,681.4	2,041.1	1,853.9	1,572.5
iii) Flood Control and Drainage	1,281.1	1,414.1	1,292.7	1,390.1	—	—	—	—
5. Energy	5,140.5	6,559.9	28,918.3	25,972.4	110,185.7	178,773.4	182,811.8	219,507.7
of which: Power	5,100.0	6,550.0	28,523.5	25,950.0	110,164.2	178,466.1	182,706.6	219,325.7
6. Industry and Minerals (i to iii)	703.8	2,104.6	848.9	3,260.9	3,252.3	5,121.3	4,678.1	3,664.9
i) Village and Small Industries	492.9	1,566.1	507.7	2,549.4	423.9	610.4	596.5	355.1
ii) Industries@	210.9	538.5	341.2	711.5	2,828.4	4,510.9	4,081.6	3,309.8
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	PUNJAB				RAJASTHAN			
	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)	6,333.1	3,565.3	4,386.1	3,826.1	15,062.4	16,747.5	19,210.3	21,726.3
i) Roads and Bridges	2,904.9	126.8	868.7	450.1	12,943.1	13,522.5	15,383.2	18,706.6
ii) Others @@	3,428.2	3,438.5	3,517.4	3,376.0	2,119.4	3,225.0	3,827.1	3,019.7
8. Science, Technology and Environment	58.7	129.8	100.8	355.9	378.7	638.0	595.5	651.2
9. General Economic Services (i to iv)	5,445.2	10,870.0	7,751.5	9,655.0	9,547.2	14,134.3	13,676.9	13,720.9
i) Secretariat - Economic Services	224.2	355.8	351.9	1,919.8	2,097.8	2,338.9	2,980.1	3,350.0
ii) Tourism	475.7	1,440.3	1,025.7	220.1	751.2	794.7	1,029.5	1,034.0
iii) Civil Supplies	4,458.6	8,637.4	5,995.6	7,148.3	3,099.0	4,587.8	5,271.1	4,706.0
iv) Others +	286.7	436.5	378.3	366.8	3,599.3	6,412.9	4,396.3	4,630.9
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	247,134.4	266,005.5	289,645.9	347,948.3	310,162.7	389,085.0	399,966.9	439,560.0
A. Organs of State	6,339.1	7,976.6	8,478.6	8,291.5	7,917.3	8,868.3	9,407.3	9,726.4
B. Fiscal Services (i + ii)	5,255.5	5,599.4	5,555.4	8,057.4	17,081.3	19,286.0	22,721.8	22,886.3
i) Collection of Taxes and Duties	4,996.1	5,575.6	5,091.7	8,033.2	17,064.4	19,262.6	22,699.2	22,862.0
ii) Other Fiscal Services	259.4	23.8	463.7	24.2	16.8	23.4	22.6	24.3
C. Interest Payments and Servicing of Debt (1 + 2)	97,817.7	107,879.3	119,817.1	149,104.9	120,083.0	175,266.3	177,345.0	196,269.1
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	97,817.7	107,879.3	119,817.1	149,104.9	120,083.0	175,266.3	177,345.0	196,269.1
i) Interest on Loans from the Centre	1,578.7	1,236.1	1,501.5	1,360.9	4,490.0	4,219.2	4,327.6	4,132.8
ii) Interest on Internal Debt	76,227.5	83,832.7	98,566.2	127,959.6	84,233.6	137,667.8	140,051.9	156,111.4
of which:								
(a) Interest on Market Loans	51,817.5	59,710.1	60,615.1	66,215.1	53,277.1	63,173.7	65,759.1	75,247.0
(b) Interest on NSSF	22,180.9	22,027.1	23,249.3	21,752.5	19,705.1	18,467.0	21,237.2	18,065.0
iii) Interest on Small Savings, Provident Funds, etc.	16,113.9	18,523.4	16,308.8	16,301.7	30,063.4	32,114.3	31,639.5	34,699.6
iv) Others	3,897.6	4,287.0	3,440.6	3,482.7	1,296.0	1,265.0	1,326.1	1,325.3
D. Administrative Services (i to v)	58,928.2	66,234.8	73,750.0	72,316.9	52,438.8	56,601.5	60,800.3	64,950.7
i) Secretariat - General Services	1,581.8	2,109.4	2,934.5	2,325.1	1,624.9	1,944.6	1,858.0	2,021.2
ii) District Administration	2,883.6	3,203.0	3,422.4	3,446.6	3,720.3	4,345.9	4,411.0	5,030.0
iii) Police	44,898.1	49,935.8	51,616.7	52,368.7	39,745.1	43,599.7	45,626.2	50,379.1
iv) Public Works	3,682.1	4,346.7	4,029.6	4,439.7	1,358.2	145.7	1,642.5	-133.5
v) Others ++	5,882.6	6,639.8	11,746.8	9,736.9	5,990.3	6,565.6	7,262.6	7,653.9
E. Pensions	78,328.2	77,676.5	81,401.6	101,472.3	108,640.3	124,934.6	126,878.6	141,697.1
F. Miscellaneous General Services	465.7	638.9	643.3	8,705.3	4,002.1	4,128.3	2,813.8	4,030.4
of which:								
Payment on account of State Lotteries	451.1	621.8	623.3	674.2	–	–	–	–
III. Grants-in-Aid and Contributions	7,061.5	17,645.2	20,375.3	28,368.8	1.0	3.4	1.4	1.9
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	7,061.5	17,645.2	20,375.3	28,368.8	1.0	3.4	1.4	1.9

Appendix II

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

(₹ Million)

Item	SIKKIM				TAMIL NADU			
	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)	36,445.8	46,247.9	45,358.9	46,134.8	1,409,932.3	1,640,295.6	1,592,590.7	1,752,931.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	23,619.8	30,761.1	29,680.0	28,963.1	847,495.9	979,278.6	940,117.5	1,011,966.6
A. Social Services (1 to 12)	12,361.9	15,502.0	16,540.4	15,442.8	548,065.7	578,263.3	579,083.9	633,517.6
1. Education, Sports, Art and Culture	7,727.2	9,258.4	9,201.1	9,560.2	250,160.6	281,297.0	277,205.4	313,987.6
2. Medical and Public Health	1,767.6	1,976.7	2,103.7	2,137.4	59,030.7	65,347.3	64,260.1	73,511.6
3. Family Welfare	176.9	238.4	238.4	195.9	18,620.1	19,403.9	18,833.1	19,963.5
4. Water Supply and Sanitation	398.1	381.0	441.2	442.5	5,442.3	9,708.4	13,364.9	14,118.0
5. Housing	377.0	345.0	1,046.3	215.8	17,767.7	21,746.4	21,783.8	23,711.2
6. Urban Development	303.3	1,032.5	1,083.7	403.3	6,988.8	9,107.9	10,892.8	13,594.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	309.2	486.8	491.5	486.2	31,016.4	38,526.4	41,205.0	42,054.3
8. Labour and Labour Welfare	52.0	83.9	83.9	70.6	3,807.6	6,101.0	5,714.7	5,684.6
9. Social Security and Welfare	684.7	851.7	856.2	972.5	94,220.6	83,952.8	85,125.3	82,300.2
10. Nutrition	111.5	122.3	122.3	105.2	29,408.8	33,993.7	32,837.5	35,180.8
11. Relief on account of Natural Calamities	319.2	352.2	352.2	371.9	29,846.6	7,138.6	6,015.6	7,481.9
12. Others*	135.2	373.0	519.8	481.3	1,755.6	1,940.0	1,845.8	1,929.7
B. Economic Services (1 to 9)	11,257.9	15,259.0	13,139.6	13,520.4	299,430.1	401,015.2	361,033.6	378,449.0
1. Agriculture and Allied Activities (i to xii)	3,090.3	3,745.0	4,061.2	4,495.8	78,245.6	105,404.8	103,829.3	113,734.7
i) Crop Husbandry	1,540.4	1,500.4	1,591.4	2,086.9	50,231.5	55,581.4	54,492.5	60,835.5
ii) Soil and Water Conservation	142.1	351.4	351.4	163.1	968.8	1,025.8	1,157.2	1,043.3
iii) Animal Husbandry	337.1	396.1	412.1	409.4	7,396.4	8,528.5	8,640.7	8,951.4
iv) Dairy Development	54.3	9.5	9.5	9.9	638.6	536.9	685.2	651.0
v) Fisheries	46.3	57.2	70.4	88.4	3,012.7	3,945.0	3,480.1	4,844.2
vi) Forestry and Wild Life	563.3	742.7	994.2	1,011.1	2,899.6	4,307.5	3,373.6	3,378.9
vii) Plantations	68.0	66.7	66.7	69.7	0.5	0.4	0.1	0.1
viii) Food Storage and Warehousing	169.6	199.7	128.3	165.0	—	—	—	—
ix) Agricultural Research and Education	—	—	—	—	6,355.1	6,652.9	7,218.2	7,388.4
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	114.9	139.4	139.4	158.2	5,403.8	23,378.0	23,289.4	24,896.2
xii) Other Agricultural Programmes	54.2	281.9	297.9	334.1	1,338.7	1,448.3	1,492.3	1,745.6
2. Rural Development	1,454.7	2,479.2	2,501.4	2,204.9	73,591.7	107,256.8	76,514.4	46,558.7
3. Special Area Programmes	4.0	20.0	20.0	15.0	31.3	48.7	44.3	46.4
4. Irrigation and Flood Control	339.6	1,543.9	1,611.0	1,582.1	13,978.7	13,251.0	11,510.0	14,057.5
of which:								
i) Major and Medium Irrigation	—	—	—	—	11,761.9	11,075.1	9,783.8	11,971.6
ii) Minor Irrigation	238.6	1,487.7	1,554.8	1,579.1	880.9	944.7	494.2	889.7
iii) Flood Control and Drainage	101.0	56.2	56.2	3.0	1,296.6	1,196.1	1,196.1	1,196.1
5. Energy	2,167.7	2,240.6	2,210.9	2,277.0	39,204.2	71,867.6	64,270.4	92,010.8
of which: Power	2,152.7	2,230.6	2,200.9	2,265.5	39,066.4	71,837.0	64,213.3	91,992.3
6. Industry and Minerals (i to iii)	329.5	619.7	646.5	613.5	22,378.5	28,317.2	28,007.7	31,404.9
i) Village and Small Industries	222.4	391.1	397.1	366.9	10,020.2	10,682.7	10,906.7	13,306.1
ii) Industries@	107.1	228.6	249.4	246.6	12,358.3	17,634.5	17,101.0	18,098.8
iii) Others**	—	—	—	—	—	—	—	—

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(₹ Million)

Item	SIKKIM				TAMIL NADU			
	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)	1,249.4	1,494.5	1,548.4	1,631.8	12,274.9	11,721.9	14,384.8	18,016.8
i) Roads and Bridges	818.0	1,005.6	1,049.0	1,062.8	9,355.7	9,368.7	9,409.3	9,662.6
ii) Others @@	431.3	488.9	499.4	569.0	2,919.2	2,353.2	4,975.5	8,354.2
8. Science, Technology and Environment	-134.1	55.4	55.4	48.1	138.5	160.1	178.7	129.2
9. General Economic Services (i to iv)	2,756.9	3,060.9	484.7	652.1	59,586.8	62,987.1	62,294.0	62,490.2
i) Secretariat - Economic Services	2,381.5	2,658.4	48.6	310.5	650.5	713.2	716.9	743.1
ii) Tourism	213.3	167.9	185.8	211.7	235.8	246.7	259.2	264.2
iii) Civil Supplies	8.1	9.2	9.2	11.2	54,254.7	56,971.3	57,028.9	57,188.6
iv) Others +	154.0	225.4	241.2	118.7	4,445.8	5,055.8	4,289.0	4,294.3
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	12,438.0	14,900.4	15,092.6	16,506.7	455,118.8	532,865.5	527,094.3	600,494.5
A. Organs of State	687.4	814.7	829.7	931.0	10,146.1	15,237.2	17,962.0	13,985.3
B. Fiscal Services (i + ii)	759.4	1,142.7	1,183.2	964.9	9,367.3	11,798.3	10,916.8	11,578.4
i) Collection of Taxes and Duties	759.4	1,139.2	1,179.7	961.4	9,305.9	11,706.9	10,823.7	11,480.2
ii) Other Fiscal Services	-	3.5	3.5	3.5	61.4	91.4	93.1	98.2
C. Interest Payments and Servicing of Debt (1 + 2)	2,740.7	3,371.8	3,371.8	3,816.6	177,424.3	208,351.7	210,691.2	256,913.8
1. Appropriation for Reduction or Avoidance of Debt	120.0	120.0	120.0	120.0	3,514.2	3,850.0	3,830.0	4,150.0
2. Interest Payments (i to iv)	2,620.7	3,251.8	3,251.8	3,696.6	173,910.1	204,501.7	206,861.2	252,763.8
i) Interest on Loans from the Centre	108.8	116.0	116.0	103.7	4,706.6	4,686.4	4,775.0	4,851.9
ii) Interest on Internal Debt	1,954.4	2,480.8	2,480.8	2,936.9	142,107.9	167,854.6	168,210.1	210,528.4
<i>of which:</i>								
(a) Interest on Market Loans	1,492.7	1,995.2	1,995.2	2,499.7	107,435.1	132,801.4	131,896.8	178,369.0
(b) Interest on NSSF	184.5	198.2	198.2	197.4	23,332.9	23,395.0	25,242.4	22,189.3
iii) Interest on Small Savings, Provident Funds, etc.	557.5	655.0	655.0	656.0	25,765.4	29,885.0	31,801.5	35,810.4
iv) Others	-	-	-	-	1,330.2	2,075.8	2,074.7	1,573.0
D. Administrative Services (i to v)	4,102.6	4,570.3	4,707.0	4,907.1	72,178.3	85,099.9	83,224.9	91,013.0
i) Secretariat - General Services	366.7	377.8	377.8	391.7	1,822.1	3,188.2	3,543.9	4,337.0
ii) District Administration	155.0	193.6	193.6	233.5	10,092.1	11,159.9	9,957.6	12,054.0
iii) Police	2,598.1	2,833.9	2,833.9	2,984.0	46,983.8	54,559.1	53,089.3	57,797.0
iv) Public Works	245.1	262.8	281.9	268.7	2,515.3	3,887.1	4,008.8	4,066.9
v) Others ++	737.8	902.2	1,019.8	1,029.2	10,764.8	12,305.6	12,625.3	12,758.2
E. Pensions	4,023.5	4,811.2	4,811.2	5,430.1	182,463.4	207,692.5	200,024.3	223,752.2
F. Miscellaneous General Services	124.4	189.7	189.7	457.0	3,539.5	4,685.8	4,275.1	3,251.8
<i>of which:</i>								
Payment on account of State Lotteries	15.0	15.3	15.3	15.8	-	-	-	-
III. Grants-in-Aid and Contributions	388.0	586.4	586.4	664.9	107,317.6	128,151.5	125,378.9	140,470.3
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	388.0	586.4	586.4	664.9	107,317.6	128,151.5	125,378.9	140,470.3