

Appendix II

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

(₹ Million)

Item	PUNJAB				RAJASTHAN			
	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)	552,960.5	748,647.4	711,819.0	863,512.7	1,271,401.4	1,436,900.9	1,548,585.1	1,691,183.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	258,897.1	372,330.3	344,136.0	440,317.1	879,368.2	997,339.0	1,094,880.1	1,157,578.4
A. Social Services (1 to 12)	156,721.0	198,692.5	190,724.4	213,125.6	493,716.8	527,099.0	564,058.8	644,562.3
1. Education, Sports, Art and Culture	88,132.4	103,629.8	106,370.0	112,127.5	244,982.1	268,071.8	280,125.1	337,213.5
2. Medical and Public Health	26,709.5	30,576.8	30,982.1	32,855.4	54,536.7	60,680.7	70,729.5	90,492.8
3. Family Welfare	1,968.3	2,781.4	2,771.3	2,803.3	22,841.6	23,518.8	28,162.8	27,896.6
4. Water Supply and Sanitation	3,580.7	5,752.3	5,320.1	5,742.4	26,246.3	30,400.6	32,196.5	31,631.0
5. Housing	3,624.9	8,175.5	5,810.5	7,377.5	884.0	576.0	610.8	649.0
6. Urban Development	473.2	963.1	840.5	770.0	46,932.3	47,145.0	50,328.6	50,335.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,208.9	11,444.0	3,976.6	11,957.0	11,004.5	14,404.4	14,467.4	15,622.5
8. Labour and Labour Welfare	1,941.4	3,263.0	2,513.4	3,687.9	4,947.5	5,541.3	5,725.5	6,457.7
9. Social Security and Welfare	14,874.3	23,080.6	24,608.3	26,565.7	44,266.8	48,016.3	49,114.4	49,895.5
10. Nutrition	1,357.1	1,828.5	1,270.7	1,598.5	14,208.1	15,035.4	15,744.9	19,887.4
11. Relief on account of Natural Calamities	6,690.1	6,382.7	5,404.5	6,844.1	21,555.4	12,249.7	15,260.4	12,877.2
12. Others*	2,160.2	814.9	856.6	796.3	1,311.6	1,458.9	1,592.8	1,604.0
B. Economic Services (1 to 9)	102,176.1	173,637.7	153,411.6	227,191.4	385,651.4	470,240.0	530,821.3	513,016.1
1. Agriculture and Allied Activities (i to xii)	57,177.6	111,926.9	99,606.5	154,203.1	51,399.7	56,934.7	57,215.8	82,264.3
i) Crop Husbandry	45,783.5	98,906.6	87,120.4	140,192.9	26,558.9	30,851.3	28,530.4	30,307.8
ii) Soil and Water Conservation	1,326.9	1,258.4	799.2	1,147.9	646.1	582.0	701.6	519.1
iii) Animal Husbandry	3,830.9	4,292.3	4,278.7	5,005.4	7,766.4	8,943.5	10,381.5	12,881.6
iv) Dairy Development	103.8	148.9	130.3	158.2	—	113.3	53.7	40.1
v) Fisheries	179.3	195.2	228.5	247.4	123.9	140.4	131.4	193.6
vi) Forestry and Wild Life	1,366.9	1,667.3	1,662.8	1,950.5	7,940.6	7,640.0	8,045.1	8,594.5
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	3,725.9	4,428.4	4,430.5	4,004.7	2,186.7	2,280.6	2,384.8	2,669.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	789.1	947.8	874.0	1,496.2	6,086.5	6,282.0	6,883.6	26,941.9
xii) Other Agricultural Programmes	71.3	82.1	82.1	—	90.6	101.6	103.7	116.7
2. Rural Development	2,614.3	5,656.3	5,230.4	6,017.0	111,398.2	133,096.5	177,518.5	149,695.6
3. Special Area Programmes	—	—	—	—	13.6	21.9	23.7	27.8
4. Irrigation and Flood Control	12,617.2	12,984.3	12,507.2	12,692.1	19,418.1	20,915.9	21,413.7	23,335.0
of which:								
i) Major and Medium Irrigation	9,887.4	10,080.6	9,817.2	9,990.7	17,905.5	19,138.5	19,658.3	21,550.6
ii) Minor Irrigation	1,463.5	1,513.6	1,381.7	1,343.5	1,326.8	1,572.5	1,557.0	1,554.4
iii) Flood Control and Drainage	1,266.3	1,390.1	1,308.3	1,358.0	—	—	—	—
5. Energy	16,545.1	25,972.4	27,387.4	29,542.0	168,523.5	219,507.7	234,666.0	226,273.3
of which: Power	16,151.1	25,950.0	27,368.1	29,530.0	168,420.6	219,325.7	234,488.5	226,074.7
6. Industry and Minerals (i to iii)	626.3	3,260.9	1,004.0	16,588.5	4,452.3	3,664.9	3,644.1	3,319.4
i) Village and Small Industries	486.4	2,549.4	590.3	1,264.1	602.6	355.1	531.9	988.0
ii) Industries@	139.9	711.5	413.8	15,324.4	3,849.7	3,309.8	3,112.2	2,331.4
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	PUNJAB				RAJASTHAN			
	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)	5,047.8	3,826.1	4,241.0	3,990.2	16,857.1	21,726.3	23,835.0	16,740.6
i) Roads and Bridges	1,814.8	450.1	851.4	545.0	14,068.1	18,706.6	17,990.7	13,846.4
ii) Others @@	3,233.0	3,376.0	3,389.6	3,445.2	2,789.1	3,019.7	5,844.2	2,894.2
8. Science, Technology and Environment	48.2	355.9	63.9	173.7	413.9	651.2	268.0	372.1
9. General Economic Services (i to iv)	7,499.7	9,655.0	3,371.2	3,984.8	13,175.1	13,720.9	12,236.4	10,987.9
i) Secretariat - Economic Services	289.1	1,919.8	348.6	1,378.8	2,945.0	3,350.0	2,331.0	510.0
ii) Tourism	1,008.9	220.1	118.2	86.0	960.8	1,034.0	1,384.9	1,181.5
iii) Civil Supplies	5,911.4	7,148.3	2,524.7	2,258.7	5,172.3	4,706.0	3,693.3	4,040.2
iv) Others +	290.4	366.8	379.7	261.3	4,096.9	4,630.9	4,827.3	5,256.2
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	284,879.3	347,948.3	340,913.4	380,508.9	392,032.6	439,560.0	453,703.0	533,603.0
A. Organs of State	7,520.1	8,291.5	8,041.3	9,094.3	8,866.3	9,726.4	11,252.0	14,456.0
B. Fiscal Services (i + ii)	5,131.7	8,057.4	5,483.1	4,774.6	21,947.0	22,886.3	23,622.8	26,410.1
i) Collection of Taxes and Duties	4,671.4	8,033.2	5,357.6	4,597.5	21,927.4	22,862.0	23,597.1	26,379.5
ii) Other Fiscal Services	460.3	24.2	125.5	177.1	19.6	24.3	25.8	30.6
C. Interest Payments and Servicing of Debt (1 + 2)	116,417.6	149,104.9	151,747.2	162,600.9	176,769.3	196,269.1	197,863.1	214,126.2
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	116,417.6	149,104.9	151,747.2	162,600.9	176,769.3	196,269.1	197,863.1	214,126.2
i) Interest on Loans from the Centre	1,572.5	1,360.9	1,352.8	1,213.2	4,365.5	4,132.8	4,243.2	4,205.2
ii) Interest on Internal Debt	95,646.1	127,959.6	129,661.7	138,520.7	140,025.1	156,111.4	157,938.6	172,119.0
of which:								
(a) Interest on Market Loans	70,323.0	66,215.1	68,330.6	79,510.0	65,759.1	75,247.0	77,155.0	97,236.5
(b) Interest on NSSF	22,790.9	21,752.5	21,392.3	19,667.3	21,237.2	18,065.0	18,065.0	16,556.3
iii) Interest on Small Savings, Provident Funds, etc.	15,832.5	16,301.7	16,452.4	18,027.7	31,296.9	34,699.6	33,733.1	36,551.1
iv) Others	3,366.4	3,482.7	4,280.4	4,839.3	1,081.9	1,325.3	1,948.3	1,250.9
D. Administrative Services (i to v)	67,516.8	72,316.9	74,323.6	78,788.4	58,680.1	64,950.7	65,627.4	76,462.4
i) Secretariat - General Services	1,624.6	2,325.1	2,473.3	3,952.8	1,702.2	2,021.2	2,037.1	2,385.3
ii) District Administration	3,258.8	3,446.6	3,671.9	3,622.3	4,195.3	5,030.0	5,073.0	4,923.6
iii) Police	47,417.2	52,368.7	54,693.4	56,540.5	44,358.3	50,379.1	49,973.0	59,435.9
iv) Public Works	4,290.5	4,439.7	4,447.9	4,442.9	1,521.2	-133.5	262.1	-59.2
v) Others ++	10,925.7	9,736.9	9,037.0	10,230.0	6,903.1	7,653.9	8,282.1	9,776.7
E. Pensions	87,734.4	101,472.3	94,690.0	103,045.0	122,956.7	141,697.1	149,604.2	197,115.3
F. Miscellaneous General Services	558.8	8,705.3	6,628.2	22,205.6	2,813.1	4,030.4	5,733.4	5,033.0
of which:								
Payment on account of State Lotteries	544.7	674.2	553.6	7,802.1	–	–	–	–
III. Grants-in-Aid and Contributions	9,184.1	28,368.8	26,769.6	42,686.7	0.6	1.9	2.0	2.1
of which:								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	9,184.1	28,368.8	26,769.6	42,686.7	0.6	1.9	2.0	2.1

Appendix II

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

(₹ Million)

Item	SIKKIM				TAMIL NADU			
	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)	37,880.8	46,134.8	48,738.6	53,562.7	1,531,952.6	1,752,931.3	1,741,949.7	1,937,420.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	23,116.8	28,963.1	31,629.2	31,136.0	892,769.9	1,011,966.6	982,587.1	1,067,433.8
A. Social Services (1 to 12)	13,350.7	15,442.8	17,276.2	16,553.9	552,972.7	633,517.6	606,457.8	689,986.2
1. Education, Sports, Art and Culture	7,692.0	9,560.2	9,272.8	10,053.4	260,335.5	313,987.6	285,656.4	326,877.1
2. Medical and Public Health	1,913.2	2,137.4	2,346.5	2,455.5	61,609.1	73,511.6	82,113.5	83,534.7
3. Family Welfare	177.3	195.9	195.9	181.7	17,926.1	19,963.5	19,962.6	21,100.3
4. Water Supply and Sanitation	392.5	442.5	481.7	665.4	13,371.5	14,118.0	12,951.1	15,136.0
5. Housing	1,028.6	215.8	504.5	208.1	11,767.7	23,711.2	26,449.9	35,849.9
6. Urban Development	261.4	403.3	1,663.9	401.4	11,427.4	13,594.3	10,347.8	14,000.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	291.1	486.2	546.0	560.1	35,868.5	42,054.3	40,675.1	45,626.7
8. Labour and Labour Welfare	63.8	70.6	71.8	81.7	4,634.2	5,684.6	6,179.9	7,381.4
9. Social Security and Welfare	578.0	972.5	1,085.5	1,029.5	80,203.9	82,300.2	77,372.4	89,376.5
10. Nutrition	101.0	105.2	124.8	117.5	30,398.6	35,180.8	34,775.8	39,186.7
11. Relief on account of Natural Calamities	339.6	371.9	384.2	402.3	23,639.8	7,481.9	4,389.7	7,860.1
12. Others*	512.3	481.3	598.5	397.4	1,790.5	1,929.7	5,583.7	4,055.8
B. Economic Services (1 to 9)	9,766.0	13,520.4	14,353.0	14,582.1	339,797.2	378,449.0	376,129.2	377,447.6
1. Agriculture and Allied Activities (i to xii)	2,687.5	4,495.8	4,689.0	5,067.2	98,816.2	113,734.7	123,134.7	121,977.4
i) Crop Husbandry	949.5	2,086.9	2,234.4	2,244.6	53,446.4	60,835.5	65,750.7	70,992.7
ii) Soil and Water Conservation	84.9	163.1	163.7	195.7	1,058.1	1,043.3	1,507.6	1,411.5
iii) Animal Husbandry	356.2	409.4	446.8	594.0	6,306.9	8,951.4	8,803.3	9,345.0
iv) Dairy Development	9.3	9.9	9.9	7.6	606.0	651.0	515.8	658.2
v) Fisheries	66.8	88.4	90.9	60.2	3,104.9	4,844.2	5,399.7	5,926.8
vi) Forestry and Wild Life	745.6	1,011.1	1,015.5	1,245.0	2,805.9	3,378.9	3,655.4	3,930.3
vii) Plantations	66.7	69.7	88.1	88.1	0.1	0.1	0.1	0.1
viii) Food Storage and Warehousing	117.9	165.0	165.0	189.5	10.1	—	3.6	1,000.0
ix) Agricultural Research and Education	—	—	—	—	7,034.6	7,388.4	8,251.7	8,619.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	136.6	158.2	160.7	168.6	22,963.3	24,896.2	27,388.7	18,007.8
xii) Other Agricultural Programmes	154.2	334.1	314.1	274.1	1,480.0	1,745.6	1,858.0	2,085.3
2. Rural Development	2,364.9	2,204.9	2,326.8	2,919.3	59,192.4	46,558.7	35,748.9	43,831.3
3. Special Area Programmes	7.2	15.0	15.0	11.0	29.9	46.4	48.5	52.8
4. Irrigation and Flood Control	298.0	1,582.1	1,772.3	1,207.4	14,125.8	14,057.5	14,134.8	14,446.4
of which:								
i) Major and Medium Irrigation	—	—	—	—	11,938.7	11,971.6	12,115.9	12,383.5
ii) Minor Irrigation	250.4	1,579.1	1,579.1	1,206.4	768.2	889.7	822.7	866.6
iii) Flood Control and Drainage	47.6	3.0	193.2	1.0	1,400.3	1,196.1	1,196.1	1,196.2
5. Energy	2,134.5	2,277.0	2,302.3	2,085.6	63,013.2	92,010.8	84,367.0	83,233.3
of which: Power	2,124.5	2,265.5	2,284.1	2,068.8	62,963.3	91,992.3	84,260.2	83,125.5
6. Industry and Minerals (i to iii)	315.3	613.5	910.0	650.7	27,799.1	31,404.9	30,405.7	36,762.0
i) Village and Small Industries	224.8	366.9	660.2	521.3	10,834.7	13,306.1	13,147.2	14,127.7
ii) Industries@	90.6	246.6	249.8	129.5	16,964.5	18,098.8	17,258.5	22,634.2
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	SIKKIM				TAMIL NADU			
	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)	1,423.1	1,631.8	1,860.3	1,996.5	15,220.1	18,016.8	21,551.5	10,578.3
i) Roads and Bridges	923.7	1,062.8	1,275.9	1,365.1	8,668.5	9,662.6	13,197.3	10,223.9
ii) Others @@	499.4	569.0	584.4	631.4	6,551.6	8,354.2	8,354.2	354.5
8. Science, Technology and Environment	46.5	48.1	52.7	119.6	143.5	129.2	194.8	225.5
9. General Economic Services (i to iv)	489.1	652.1	424.6	524.7	61,457.0	62,490.2	66,543.3	66,340.6
i) Secretariat - Economic Services	200.9	310.5	56.0	79.1	676.3	743.1	827.0	915.8
ii) Tourism	185.2	211.7	237.7	283.1	230.6	264.2	282.0	262.4
iii) Civil Supplies	9.6	11.2	12.1	20.4	56,987.5	57,188.6	61,455.3	61,465.8
iv) Others +	93.3	118.7	118.9	142.2	3,562.6	4,294.3	3,979.1	3,696.7
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	14,207.7	16,506.7	16,444.6	21,693.5	514,527.0	600,494.5	623,185.7	710,057.6
A. Organs of State	688.3	931.0	986.6	954.2	13,809.9	13,985.3	16,110.7	16,963.4
B. Fiscal Services (i + ii)	1,026.8	964.9	965.3	548.8	9,725.4	11,578.4	11,624.0	12,335.5
i) Collection of Taxes and Duties	1,026.8	961.4	961.8	548.2	9,644.7	11,480.2	11,517.9	12,216.6
ii) Other Fiscal Services	–	3.5	3.5	0.6	80.7	98.2	106.1	118.9
C. Interest Payments and Servicing of Debt (1 + 2)	3,363.9	3,816.6	3,746.6	4,755.4	209,181.0	256,913.8	265,508.6	296,710.5
1. Appropriation for Reduction or Avoidance of Debt	120.0	120.0	120.0	120.0	3,848.7	4,150.0	7,388.6	9,420.0
2. Interest Payments (i to iv)	3,243.9	3,696.6	3,626.6	4,635.4	205,332.4	252,763.8	258,120.0	287,290.5
i) Interest on Loans from the Centre	114.8	103.7	103.7	96.2	4,905.1	4,851.9	4,923.5	4,654.1
ii) Interest on Internal Debt	2,416.6	2,936.9	2,866.9	3,733.2	167,489.5	210,528.4	212,270.2	238,783.8
<i>of which:</i>								
(a) Interest on Market Loans	1,938.7	2,499.7	2,429.7	3,341.8	131,896.8	178,369.0	177,193.2	209,224.8
(b) Interest on NSSF	210.0	197.4	197.4	157.5	25,242.4	22,189.3	22,189.3	20,504.3
iii) Interest on Small Savings, Provident Funds, etc.	712.5	656.0	656.0	806.0	31,501.8	35,810.4	36,921.9	42,320.5
iv) Others	–	–	–	–	1,436.0	1,573.0	4,004.4	1,532.2
D. Administrative Services (i to v)	4,515.0	4,907.1	5,068.6	7,405.1	78,111.5	91,013.0	92,692.2	106,258.1
i) Secretariat - General Services	385.3	391.7	433.8	1,985.7	2,402.9	4,337.0	3,570.8	3,763.6
ii) District Administration	194.0	233.5	233.6	244.5	10,478.2	12,054.0	11,988.8	13,261.1
iii) Police	2,715.8	2,984.0	3,030.2	3,758.1	51,668.4	57,797.0	59,248.8	71,205.2
iv) Public Works	262.9	268.7	273.6	364.6	2,556.8	4,066.9	4,560.2	4,261.7
v) Others ++	956.9	1,029.2	1,097.4	1,052.2	11,005.3	12,758.2	13,323.7	13,766.4
E. Pensions	4,464.3	5,430.1	5,430.1	6,414.6	199,728.4	223,752.2	234,406.4	274,818.6
F. Miscellaneous General Services	149.5	457.0	247.3	1,615.3	3,970.8	3,251.8	2,843.8	2,971.5
<i>of which:</i>								
Payment on account of State Lotteries	15.0	15.8	15.8	17.7	–	–	–	–
III. Grants-in-Aid and Contributions	556.3	664.9	664.9	733.2	124,655.8	140,470.3	136,176.9	159,929.3
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	556.3	664.9	664.9	733.2	124,655.8	140,470.3	136,176.9	159,929.3