

Appendix II

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

(₹ Million)

Item	All STATES			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	18,382,666.6	22,365,346.3	22,379,496.4	24,963,815.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	11,811,411.7	14,322,824.5	14,515,967.3	15,878,348.3
A. Social Services (1 to 12)	7,401,083.1	8,994,116.1	9,098,870.3	9,848,260.1
1. Education, Sports, Art and Culture	3,494,941.3	4,229,693.7	4,110,390.9	4,491,913.7
2. Medical and Public Health	810,088.5	1,022,793.1	1,030,743.9	1,094,449.4
3. Family Welfare	164,619.0	197,541.5	181,116.2	213,564.2
4. Water Supply and Sanitation	271,769.0	331,417.0	370,542.6	395,506.4
5. Housing	151,219.1	191,076.1	276,872.3	338,747.0
6. Urban Development	430,032.3	659,104.0	688,008.5	791,012.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	519,963.1	703,395.1	685,400.5	790,130.6
8. Labour and Labour Welfare	70,807.7	98,351.0	90,439.3	109,848.8
9. Social Security and Welfare	902,708.1	1,000,108.7	1,039,906.0	1,072,935.5
10. Nutrition	215,649.1	244,236.2	252,253.5	273,236.5
11. Relief on account of Natural Calamities	327,384.6	263,000.2	315,163.6	213,050.0
12. Others*	41,901.4	53,399.5	58,033.0	63,866.0
B. Economic Services (1 to 9)	4,410,328.6	5,328,708.5	5,417,096.9	6,030,088.1
1. Agriculture and Allied Activities (i to xii)	1,070,874.7	1,321,904.9	1,369,388.5	1,851,138.1
i) Crop Husbandry	428,287.3	581,304.6	619,256.1	1,044,158.7
ii) Soil and Water Conservation	26,419.5	38,645.4	36,622.8	45,255.4
iii) Animal Husbandry	100,863.9	129,719.6	125,169.3	141,605.8
iv) Dairy Development	24,615.4	27,280.3	25,256.2	28,412.2
v) Fisheries	23,766.9	29,336.5	29,562.6	32,988.9
vi) Forestry and Wild Life	143,825.2	159,490.8	158,391.7	170,745.7
vii) Plantations	236.8	162.6	155.1	167.4
viii) Food Storage and Warehousing	133,725.5	130,049.5	129,564.5	146,376.0
ix) Agricultural Research and Education	67,522.1	73,833.3	75,065.3	79,386.6
x) Agricultural Finance Institutions	—	—	—	—
xi) Co-operation	73,393.1	97,462.2	115,383.0	107,343.1
xii) Other Agricultural Programmes	48,218.9	54,620.2	54,962.0	54,698.3
2. Rural Development	1,079,710.0	1,483,883.1	1,430,818.9	1,485,664.6
3. Special Area Programmes	30,142.4	34,463.9	32,498.4	33,926.8
4. Irrigation and Flood Control	281,654.4	380,253.3	308,972.9	413,438.4
of which:				
i) Major and Medium Irrigation	186,344.2	266,697.5	199,967.4	296,788.6
ii) Minor Irrigation	68,987.2	79,542.9	79,894.1	84,211.0
iii) Flood Control and Drainage	14,637.7	16,644.7	16,667.4	18,740.3
5. Energy	1,103,976.4	1,077,944.1	1,259,507.4	1,187,123.9
of which: Power	1,089,144.6	1,066,353.1	1,242,734.7	1,165,319.6
6. Industry and Minerals (i to iii)	215,340.2	261,113.6	247,514.0	259,205.7
i) Village and Small Industries	67,912.1	95,607.8	86,570.4	107,184.2
ii) Industries@	145,967.9	157,338.6	153,472.7	139,992.1
iii) Others**	1,460.3	8,167.3	7,470.8	12,029.4

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

(₹ Million)

Item	All STATES			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5
7. Transport and Communications (i + ii)	409,725.6	429,422.0	454,785.9	469,159.5
i) Roads and Bridges	341,998.5	354,165.3	370,168.5	382,579.7
ii) Others @@	67,727.1	75,256.7	84,617.4	86,579.7
8. Science, Technology and Environment	11,764.3	13,902.8	15,711.3	19,638.5
9. General Economic Services (i to iv)	207,140.6	325,820.6	297,899.7	310,792.7
i) Secretariat - Economic Services	60,195.5	77,407.2	68,353.0	84,031.2
ii) Tourism	19,177.4	25,294.1	24,438.0	26,768.6
iii) Civil Supplies	88,068.0	123,568.5	120,623.9	123,309.0
iv) Others +	39,699.6	99,550.8	84,484.7	76,683.9
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	6,086,116.1	7,450,254.3	7,268,970.4	8,422,327.0
A. Organs of State	168,184.9	214,946.4	215,812.7	232,532.0
B. Fiscal Services (i + ii)	226,659.1	269,204.5	273,944.9	300,808.9
i) Collection of Taxes and Duties	223,978.9	266,193.8	270,597.5	297,658.0
ii) Other Fiscal Services	2,680.2	3,010.7	3,347.4	3,150.9
C. Interest Payments and Servicing of Debt (1 + 2)	2,282,621.9	2,727,931.8	2,728,012.9	3,117,874.5
1. Appropriation for Reduction or Avoidance of Debt	140,153.3	185,446.0	182,926.0	215,786.6
2. Interest Payments (i to iv)	2,142,468.6	2,542,485.8	2,545,086.9	2,902,087.9
i) Interest on Loans from the Centre	82,079.4	81,369.4	83,765.8	86,101.5
ii) Interest on Internal Debt	1,713,296.1	2,057,779.2	2,073,093.3	2,400,238.0
<i>of which:</i>				
(a) Interest on Market Loans	1,112,188.3	1,345,184.9	1,344,018.6	1,607,707.7
(b) Interest on NSSF	495,836.8	497,419.5	512,329.0	497,866.2
iii) Interest on Small Savings, Provident Funds, etc.	315,662.2	363,429.3	355,516.0	380,368.2
iv) Others	31,430.9	39,908.0	32,711.8	35,380.3
D. Administrative Services (i to v)	1,302,139.4	1,643,366.4	1,570,315.1	1,781,652.0
i) Secretariat - General Services	41,420.2	95,607.1	81,386.9	107,696.8
ii) District Administration	126,829.3	152,959.6	148,030.4	167,148.6
iii) Police	890,774.1	1,024,589.8	1,017,866.1	1,137,978.1
iv) Public Works	90,317.6	121,788.1	117,814.6	131,562.5
v) Others ++	152,798.2	248,421.8	205,217.1	237,266.0
E. Pensions	2,041,443.5	2,449,430.8	2,390,137.1	2,814,592.8
F. Miscellaneous General Services	65,067.3	145,374.4	90,747.7	174,866.8
<i>of which:</i>				
Payment on account of State Lotteries	53,277.0	53,178.4	62,648.3	72,899.5
III. Grants-in-Aid and Contributions	485,138.9	592,267.5	594,558.7	663,140.3
<i>of which:</i>				
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	485,138.9	592,047.5	594,308.7	662,862.8

Appendix II

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

(₹ Million)

Item	NATIONAL CAPITAL TERRITORY OF DELHI				PUDUCHERRY			
	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)	263,425.5	358,475.4	320,764.3	384,269.1	52,852.9	58,602.0	56,561.1	56,538.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	189,565.4	259,121.6	238,439.5	281,917.8	38,098.6	41,544.9	39,842.5	41,542.7
A. Social Services (1 to 12)	148,178.3	201,799.9	184,315.3	223,913.4	21,989.8	23,287.7	22,321.4	24,136.5
1. Education, Sports, Art and Culture	66,526.3	88,961.5	83,148.7	101,861.9	6,727.1	8,518.3	7,854.2	8,407.6
2. Medical and Public Health	31,847.0	43,429.7	39,199.3	49,788.8	4,719.6	5,062.0	4,968.3	4,972.1
3. Family Welfare	639.2	625.5	723.1	691.9	70.6	87.7	84.1	107.3
4. Water Supply and Sanitation	10,521.2	15,290.0	11,112.0	11,794.6	625.0	618.9	599.7	571.8
5. Housing	2,690.5	2,623.7	2,222.8	2,718.9	464.6	607.6	420.5	888.7
6. Urban Development	12,292.2	22,601.9	19,253.1	23,967.8	1,125.7	1,006.5	854.7	1,047.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,518.3	3,596.4	3,577.7	3,812.8	1,469.0	1,840.0	1,626.0	1,793.4
8. Labour and Labour Welfare	1,167.9	2,231.4	1,478.4	1,865.8	249.9	290.7	293.8	302.4
9. Social Security and Welfare	15,332.0	16,059.6	17,684.9	22,972.7	4,693.0	4,772.8	5,100.2	5,207.6
10. Nutrition	2,653.7	3,770.0	3,640.0	1,870.2	289.7	315.3	347.5	344.3
11. Relief on account of Natural Calamities	1,017.8	318.8	283.1	362.3	1,437.4	48.8	79.5	400.6
12. Others*	972.2	2,291.4	1,992.2	2,205.6	118.0	119.1	92.9	93.2
B. Economic Services (1 to 9)	41,387.1	57,321.7	54,124.3	58,004.5	16,108.8	18,257.2	17,521.2	17,406.2
1. Agriculture and Allied Activities (i to xii)	930.3	1,381.7	1,395.2	1,562.0	2,779.8	3,577.6	2,725.2	3,325.7
i) Crop Husbandry	209.9	310.2	250.6	311.6	478.0	683.2	554.1	684.0
ii) Soil and Water Conservation	1.8	3.3	3.8	4.3	21.1	54.0	45.1	55.1
iii) Animal Husbandry	196.6	278.4	290.4	325.8	324.9	393.7	367.0	361.5
iv) Dairy Development	60.0	110.0	250.0	110.0	43.6	55.6	55.8	75.8
v) Fisheries	4.0	6.8	10.2	12.8	448.2	448.3	465.0	500.6
vi) Forestry and Wild Life	298.9	460.1	381.2	543.4	50.8	66.3	67.1	75.7
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	1,003.1	1,534.4	842.0	1,196.0
ix) Agricultural Research and Education	23.0	29.1	55.0	48.8	262.3	187.9	186.2	206.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	115.1	154.4	133.7	178.3	75.9	98.2	88.4	112.5
xii) Other Agricultural Programmes	20.9	29.4	20.2	27.1	71.7	56.0	54.6	58.4
2. Rural Development	102.4	236.9	133.2	437.6	326.0	557.3	445.6	636.2
3. Special Area Programmes	—	—	—	—	-8.3	130.0	130.0	130.0
4. Irrigation and Flood Control	1,512.6	1,893.6	1,863.6	2,067.0	220.8	248.1	229.5	257.3
of which:								
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—
ii) Minor Irrigation	146.4	215.2	215.8	197.6	205.7	238.2	220.1	244.2
iii) Flood Control and Drainage	1,366.1	1,678.4	1,647.8	1,869.4	15.1	9.8	9.4	13.2
5. Energy	16,388.5	18,789.1	18,084.3	16,542.0	10,997.0	11,761.1	12,357.8	11,367.9
of which: Power	16,388.0	18,769.1	18,072.9	16,332.0	10,997.0	11,761.1	12,357.8	11,367.9
6. Industry and Minerals (i to iii)	397.1	229.1	213.1	252.0	809.1	692.9	626.1	628.0
i) Village and Small Industries	396.6	219.1	212.1	251.9	331.7	290.9	275.5	303.4
ii) Industries@	0.5	10.0	1.0	0.1	477.4	402.0	350.6	324.6
iii) Others**	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Concl'd.)

(₹ Million)

Item	NATIONAL CAPITAL TERRITORY OF DELHI				PUDUCHERRY			
	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)	20,422.1	30,629.3	30,057.2	32,760.4	411.2	345.8	398.5	313.8
i) Roads and Bridges	4,901.0	7,654.2	7,634.2	6,730.0	276.3	227.7	279.0	198.5
ii) Others @@	15,521.1	22,975.1	22,423.0	26,030.4	135.0	118.1	119.5	115.4
8. Science, Technology and Environment	119.2	184.3	127.1	209.7	31.2	74.3	71.0	52.0
9. General Economic Services (i to iv)	1,515.0	3,977.8	2,250.6	4,173.8	541.9	870.1	537.5	695.5
i) Secretariat - Economic Services	129.0	128.7	92.5	141.4	78.6	312.6	73.6	229.6
ii) Tourism	203.1	621.7	272.7	683.6	335.8	332.9	275.2	236.5
iii) Civil Supplies	1,423.5	2,310.8	1,575.0	2,503.2	79.9	138.7	104.1	133.3
iv) Others +	-240.6	916.6	310.4	845.6	47.6	85.9	84.6	96.1
II. NON-DEVELOPMENTAL EXPENDITURE								
(General Services) (A to F)	64,271.2	89,185.8	72,100.4	90,724.6	14,689.7	16,987.3	16,646.9	14,940.3
A. Organs of State	8,593.3	14,028.1	12,927.0	16,675.6	425.9	561.3	561.3	466.8
B. Fiscal Services (i + ii)	14,079.3	19,420.3	15,714.2	21,857.4	442.3	601.3	548.7	568.0
i) Collection of Taxes and Duties	14,078.6	19,419.1	15,713.7	21,856.2	442.3	601.3	548.7	567.9
ii) Other Fiscal Services	0.6	1.2	0.5	1.2	-	-	-	0.1
C. Interest Payments and Servicing of Debt	28,098.1	33,948.1	28,825.2	30,064.7	5,528.9	6,322.8	5,794.8	3,978.1
(1 + 2)								
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	10.0	355.0	18.3	31.0
2. Interest Payments (i to iv)	28,098.1	33,948.1	28,825.2	30,064.7	5,518.9	5,967.8	5,776.5	3,947.1
i) Interest on Loans from the Centre	28,098.1	33,948.1	28,825.2	30,064.7	1,365.5	1,537.2	1,440.3	1,110.3
ii) Interest on Internal Debt	-	-	-	-	3,265.2	3,250.0	3,474.3	1,966.3
of which:								
(a) Interest on Market Loans	-	-	-	-	3,265.2	3,250.0	3,474.3	1,966.3
(b) Interest on NSSF	-	-	-	-	-	-	-	-
iii) Interest on Small Savings, Provident Funds, etc.	-	-	-	-	276.4	434.5	132.0	140.5
iv) Others	-	-	-	-	611.8	746.1	729.9	729.9
D. Administrative Services (i to v)	13,485.4	20,438.2	14,485.1	20,727.9	2,875.9	3,385.8	3,402.8	3,408.0
i) Secretariat - General Services	715.0	997.2	858.9	1,067.1	237.0	259.7	265.7	283.7
ii) District Administration	3,474.1	4,781.7	1,315.5	4,985.3	47.0	53.2	58.7	68.9
iii) Police	336.0	418.9	683.4	402.8	1,591.5	1,937.0	1,881.2	1,852.1
iv) Public Works	5,211.5	6,697.7	6,571.5	8,060.1	291.6	310.0	328.7	327.5
v) Others ++	3,748.8	7,542.8	5,055.9	6,212.5	708.8	825.9	868.4	875.9
E. Pensions	18.3	1,250.0	27.0	1,250.0	5,399.1	6,099.0	6,320.0	6,500.0
F. Miscellaneous General Services	-3.2	101.1	121.8	149.1	17.6	17.0	19.4	19.4
of which:								
Payment on account of State Lotteries	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	9,588.9	10,168.0	10,224.4	11,626.6	64.6	69.8	71.7	55.0
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	9,588.9	10,168.0	10,224.4	11,626.6	64.6	69.8	71.7	55.0

- : Nil/Negligible/Not available.

* : Include expenditure on Information and Publicity, Secretariat-Social Services, other Social Services, etc.

@ : Include expenditure on Non-Ferrous Mining and Metallurgical Industries.

** : Include expenditure on other Industries and other Outlays on Industries and Minerals.

@@ : Include expenditure on Port and Light Houses, Civil Aviation, Road Transport, Inland Water Transport, etc.

+ : Include expenditure on Foreign Trade and Export Promotion, Census Survey and Statistics and Other General Economic Services.

++ : Include expenditure on Public Service Commission, Treasury and Accounts, Administration, Jails, Supplies and Disposal, Stationery and Printing, Other Administrative Services, etc.

Also see notes to Appendices.

Note: 1. Data pertaining to Jammu & Kashmir for 2015-16 are taken from Finance Accounts of the State published by CAG.

Source: Budget documents of state governments.