

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

ALL STATES

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	2,027,610.3	7,295,355.2	9,322,965.5	2,672,581.9	8,348,843.7	11,021,425.7	2,756,216.0	8,597,543.5	11,353,759.5	3,186,772.7	9,697,333.5	12,884,106.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	1,967,998.9	3,598,982.9	5,566,981.8	2,574,091.0	4,105,898.1	6,679,989.2	2,658,144.7	4,358,588.0	7,016,732.7	3,072,699.8	4,804,858.7	7,877,558.5
A. Social Services (1 to 12)	1,321,731.6	2,335,380.1	3,657,111.8	1,743,383.6	2,671,327.2	4,414,710.8	1,799,126.0	2,789,061.1	4,588,187.2	2,108,067.2	3,028,540.9	5,136,608.0
1. Education, Sports, Art and Culture	365,663.6	1,510,509.6	1,876,173.3	493,873.7	1,760,532.4	2,254,406.1	522,343.6	1,786,968.7	2,309,312.3	631,959.2	1,973,183.5	2,605,142.7
2. Medical and Public Health	85,427.5	295,854.7	381,282.1	97,397.4	351,607.0	449,004.5	104,906.7	360,848.3	465,754.9	135,909.2	405,448.2	541,357.4
3. Family Welfare	55,182.6	12,471.9	67,654.5	65,084.4	12,491.7	77,576.2	67,197.4	12,567.4	79,764.8	88,294.1	13,685.4	101,979.5
4. Water Supply and Sanitation	47,827.3	67,231.5	115,058.7	60,809.7	70,534.4	131,344.1	59,250.0	82,294.1	141,544.2	49,512.5	80,418.2	129,930.7
5. Housing	47,181.2	17,098.0	64,279.3	70,966.4	15,329.0	86,295.4	56,703.6	17,473.8	74,177.4	68,758.6	16,722.6	85,481.1
6. Urban Development	136,764.7	79,770.8	216,535.4	213,072.7	93,812.0	306,884.7	194,807.3	96,114.8	290,922.2	238,175.3	116,795.0	354,970.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	164,694.4	88,353.6	253,048.0	200,911.7	98,449.1	299,360.8	218,112.4	104,202.1	322,314.5	257,026.6	111,447.9	368,474.5
8. Labour and Labour Welfare	14,161.8	26,113.4	40,275.2	24,507.9	27,908.6	52,416.5	22,306.4	31,068.3	53,374.7	39,730.3	36,535.0	76,265.4
9. Social Security and Welfare	292,124.4	95,174.2	387,298.6	372,551.1	108,071.9	480,623.0	402,800.2	111,604.3	514,404.5	450,256.2	124,217.3	574,473.5
10. Nutrition	96,279.3	38,253.5	134,532.9	131,967.7	34,006.7	165,974.4	137,731.1	35,485.8	173,216.9	139,692.9	52,018.7	191,711.5
11. Relief on account of Natural Calamities	807.3	86,808.4	87,615.6	1,720.5	79,598.8	81,319.3	4,330.4	129,218.3	133,548.7	1,545.1	77,424.8	78,969.9
12. Others*	15,617.6	17,740.5	33,358.1	10,520.4	18,985.7	29,506.1	8,636.8	21,215.3	29,852.1	7,207.3	20,644.2	27,851.5
B. Economic Services (1 to 9)	646,267.3	1,263,602.7	1,909,870.0	830,707.4	1,434,570.9	2,265,278.3	859,018.7	1,569,526.9	2,428,545.5	964,632.6	1,776,317.8	2,740,950.5
1. Agriculture and Allied Activities (i to xii)	234,651.1	283,814.5	518,465.7	294,794.3	301,966.6	596,760.9	312,877.9	316,936.9	629,814.8	359,407.0	357,847.6	717,254.6
i) Crop Husbandry	134,900.6	62,770.3	197,670.9	163,975.9	65,783.1	229,759.0	175,768.2	66,042.1	241,810.3	206,576.4	79,466.7	286,043.1
ii) Soil and Water Conservation	15,346.5	7,407.0	22,753.5	17,560.1	8,472.1	26,032.2	16,768.5	8,563.4	25,332.0	20,506.6	9,371.7	29,878.3
iii) Animal Husbandry	13,523.5	44,639.3	58,162.7	23,152.3	51,754.5	74,906.8	24,132.9	52,862.0	76,994.9	28,256.7	59,154.8	87,411.5
iv) Dairy Development	5,626.8	7,215.9	12,842.7	7,564.8	8,253.8	15,818.6	7,873.6	8,134.8	16,008.5	8,459.9	8,583.5	17,043.4
v) Fisheries	5,663.9	6,768.5	12,432.4	10,947.9	6,600.2	17,548.1	10,826.1	6,571.2	17,397.3	12,307.3	7,325.2	19,632.5
vi) Forestry and Wild Life	24,337.0	61,918.2	86,255.2	30,989.5	68,603.8	99,593.2	30,644.2	70,922.7	101,566.9	38,903.2	76,562.5	115,465.7
vii) Plantations	4.1	86.9	91.0	3.5	101.4	104.9	2.0	101.3	103.3	6.5	112.1	118.7
viii) Food Storage and Warehousing	1,577.1	44,567.4	46,144.5	2,908.7	45,704.2	48,612.8	1,967.8	48,987.6	50,955.4	3,293.8	53,183.1	56,476.9
ix) Agricultural Research and Education	14,598.0	22,062.0	36,660.0	16,639.9	22,812.9	39,452.9	17,560.6	26,552.1	44,112.7	16,024.7	32,005.2	48,030.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	17,874.1	24,776.3	42,650.4	19,040.2	22,059.5	41,099.7	25,470.1	26,352.4	51,822.5	22,225.0	30,046.4	52,271.4
xii) Other Agricultural Programmes	1,199.6	1,602.7	2,802.3	2,011.5	1,821.1	3,832.6	1,863.8	1,847.2	3,711.0	2,846.8	2,036.3	4,883.1
2. Rural Development	200,765.1	125,178.3	325,943.4	238,318.7	168,851.4	407,170.1	248,268.1	175,674.6	423,942.7	271,123.0	230,682.7	501,805.8
3. Special Area Programmes	10,847.6	7,259.8	18,107.4	23,402.3	4,869.6	28,271.9	22,279.2	4,937.7	27,216.9	24,963.0	5,394.0	30,356.9
4. Irrigation and Flood Control	36,623.2	205,960.4	242,583.6	58,087.1	244,268.2	302,355.2	55,749.9	257,795.7	313,545.6	57,695.6	277,924.3	335,619.9
of which:												
i) Major and Medium Irrigation	12,430.5	157,488.8	169,919.4	18,692.4	188,319.8	207,012.2	15,387.1	199,932.6	215,319.7	16,925.6	219,023.7	235,949.4
ii) Minor Irrigation	17,015.9	38,354.4	55,370.2	22,013.8	43,228.5	65,242.3	22,930.7	45,018.3	67,949.0	25,325.1	45,087.1	70,412.2
iii) Flood Control and Drainage	700.3	9,581.0	10,281.3	1,388.7	12,064.6	13,453.3	1,485.4	12,132.8	13,618.2	1,766.1	13,108.3	14,874.3
5. Energy	28,244.2	340,664.0	368,908.2	27,025.6	357,367.5	384,393.1	31,593.1	429,222.0	460,815.1	37,385.5	475,951.2	513,336.7
of which: Power	25,844.1	340,272.3	366,116.4	23,648.0	356,971.1	380,619.1	27,804.8	428,756.2	456,561.0	32,000.3	475,403.6	507,404.0
6. Industry and Minerals (i to iii)	42,908.6	40,999.2	83,907.8	56,144.2	47,590.9	103,735.1	53,295.0	58,548.6	111,843.5	65,807.7	62,770.7	128,578.4
i) Village and Small Industries	23,740.3	17,130.8	40,871.1	27,941.1	19,131.0	47,072.1	27,400.5	19,937.1	47,337.6	36,639.9	22,207.1	58,847.0
ii) Industries@	19,042.2	23,798.0	42,840.2	27,997.3	28,391.7	56,388.9	25,681.2	38,496.0	64,177.2	28,951.8	40,495.1	69,446.9
iii) Others**	126.1	70.4	196.5	205.8	68.3	274.1	213.3	115.4	328.7	216.0	68.5	284.5

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

ALL STATES

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	45,247.1	174,723.0	219,970.1	43,514.4	215,899.7	259,414.1	55,203.7	226,412.3	281,616.0	51,634.0	256,438.5	308,072.4
i) Roads and Bridges	41,811.8	139,230.8	181,042.7	31,768.5	178,152.3	209,920.7	38,453.0	187,439.3	225,892.3	38,244.1	214,394.3	252,638.5
ii) Others @@	3,435.3	35,492.1	38,927.4	11,746.0	37,747.4	49,493.4	16,750.7	38,973.0	55,723.7	13,389.8	42,044.1	55,433.9
8. Science, Technology and Environment	5,355.8	830.6	6,186.4	7,964.8	959.3	8,924.1	7,058.4	984.0	8,042.4	9,278.4	1,270.0	10,548.5
9. General Economic Services (i to iv)	41,624.4	84,172.9	125,797.3	81,456.0	92,797.8	174,253.8	72,693.4	99,015.1	171,708.5	87,338.6	108,038.7	195,377.3
i) Secretariat - Economic Services	18,902.4	8,555.3	27,457.7	48,423.8	10,646.4	59,070.2	37,128.1	10,858.8	47,986.9	48,963.4	11,557.5	60,521.0
ii) Tourism	10,563.9	1,669.8	12,233.7	10,376.7	2,744.1	13,120.8	10,254.2	3,034.3	13,288.6	11,447.9	2,705.1	14,153.0
iii) Civil Supplies	7,884.2	48,750.5	56,634.7	13,734.6	58,981.7	72,716.3	15,636.8	63,769.6	79,406.4	15,551.2	67,500.1	83,051.3
iv) Others +	4,274.0	25,197.3	29,471.2	8,920.9	20,425.7	29,346.5	9,674.3	21,352.3	31,026.6	11,376.0	26,276.0	37,652.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	34,383.5	3,467,579.4	3,501,963.0	58,270.6	3,960,791.9	4,019,062.5	58,331.2	3,942,483.5	4,000,814.7	64,357.3	4,549,817.2	4,614,174.5
A. Organs of State	2,795.6	99,057.2	101,852.8	4,268.9	121,394.4	125,663.3	4,000.9	135,317.2	139,318.2	3,587.8	134,258.2	137,846.0
B. Fiscal Services (i + ii)	13,652.3	134,069.3	147,721.6	17,319.9	153,275.0	170,594.9	17,674.9	158,821.7	176,496.7	20,223.7	169,410.3	189,634.0
i) Collection of Taxes and Duties	13,520.3	130,384.5	143,904.9	17,317.5	150,070.2	167,387.7	17,672.5	155,553.0	173,225.5	20,190.7	166,605.1	186,795.8
ii) Other Fiscal Services	131.9	3,684.7	3,816.7	2.4	3,204.8	3,207.2	2.4	3,268.8	3,271.2	33.0	2,805.2	2,838.2
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,360,085.6	1,360,085.6	—	1,541,848.6	1,541,848.6	—	1,512,556.4	1,512,556.4	—	1,711,265.3	1,711,265.3
1. Appropriation for Reduction or Avoidance of Debt	—	111,882.6	111,882.6	—	140,592.7	140,592.7	—	119,292.2	119,292.2	—	156,897.6	156,897.6
2. Interest Payments (i to iv)	—	1,248,203.0	1,248,203.0	—	1,401,255.9	1,401,255.9	—	1,393,264.2	1,393,265.4	—	1,554,367.7	1,554,367.7
i) Interest on Loans from the Centre	—	98,914.2	98,914.2	—	101,932.8	101,932.8	—	98,516.0	98,516.0	—	100,381.3	100,381.3
ii) Interest on Internal Debt	—	940,926.7	940,926.7	—	1,045,126.9	1,045,126.9	—	1,035,051.4	1,035,051.4	—	1,165,508.4	1,165,508.4
of which:												
(a) Interest on Market Loans	—	419,016.7	419,016.7	—	497,401.4	497,401.4	—	482,250.1	482,250.1	—	611,741.8	611,741.8
(b) Interest on NSSF	—	443,274.1	443,274.1	—	465,859.1	465,859.1	—	476,175.4	476,175.4	—	474,645.3	474,645.3
iii) Interest on Small Savings, Provident Funds, etc.	—	164,905.2	164,905.2	—	191,015.6	191,015.6	—	184,164.6	184,164.6	—	211,380.8	211,380.8
iv) Others	—	43,456.9	43,456.9	—	63,180.6	63,180.6	—	75,532.2	75,532.2	—	77,097.1	77,097.1
D. Administrative Services (i to v)	16,847.7	734,732.4	751,580.1	36,024.8	929,120.2	965,145.0	36,048.3	891,783.1	927,831.4	39,189.4	1,072,791.0	1,111,980.4
i) Secretariat - General Services	1,938.6	28,589.2	30,527.9	8,686.4	55,541.5	64,227.8	7,388.1	37,357.7	44,745.8	8,840.5	46,565.3	55,405.9
ii) District Administration	2,999.7	69,518.4	72,518.0	8,566.8	83,252.8	91,819.6	9,205.1	87,717.9	96,922.9	9,643.9	95,788.2	105,432.1
iii) Police	6,907.4	482,876.5	489,783.9	10,390.9	545,846.7	556,237.6	10,399.0	573,711.3	584,110.3	12,400.7	645,369.2	657,769.9
iv) Public Works	1,566.7	62,427.6	63,994.3	2,665.1	72,473.9	75,138.9	2,543.7	78,626.3	81,169.9	1,985.4	88,811.9	90,797.3
v) Others ++	3,435.3	91,320.7	94,756.0	5,715.7	172,005.2	177,720.9	6,512.4	114,370.1	120,882.4	6,318.8	196,256.5	202,575.3
E. Pensions	7.9	1,082,591.7	1,082,599.6	538.8	1,168,280.5	1,168,819.3	538.8	1,216,921.8	1,217,460.6	300.0	1,404,075.1	1,404,375.1
F. Miscellaneous General Services	1,080.1	57,043.2	58,123.2	118.2	46,873.3	46,991.5	68.2	27,083.2	27,151.4	1,056.4	58,017.4	59,073.8
of which:												
Payment on account of State Lotteries	—	52,436.9	52,436.9	—	17,178.6	17,178.6	—	17,745.4	17,745.4	—	20,731.0	20,731.0
III. Grants-in-Aid and Contributions	25,227.9	228,792.8	254,020.7	40,220.3	282,153.6	322,373.9	39,740.1	296,472.0	336,212.1	49,715.5	342,657.7	392,373.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
	25,227.9	226,203.7	251,431.6	40,220.3	282,153.6	322,373.9	39,740.1	296,472.0	336,212.1	49,715.5	342,657.7	392,373.2