

Appendix II : Revenue Expenditure of Individual States (Contd.)

ALL STATES

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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+IV+V)	4,784,194	28,760,882	33,545,076	6,385,487	31,876,122	38,261,609	6,059,992	34,145,257	40,205,250	6,798,711	35,007,551	41,806,262
I Developmental Expenditure (A + B)	4,629,939	13,428,137	18,058,076	6,218,228	13,936,038	20,154,266	5,877,761	16,189,372	22,067,133	6,534,007	15,007,898	21,541,905
A Social Services (1 to 12)	2,395,946	8,756,898	11,152,844	3,384,557	9,278,708	12,663,265	3,215,688	9,620,451	12,836,139	3,680,252	9,545,411	13,225,663
1 Education, sports, art and culture	567,060	5,673,596	6,240,656	906,113	6,060,866	6,966,979	765,602	6,125,834	6,891,436	1,149,342	6,116,572	7,265,914
2 Medical and public health	231,098	1,164,752	1,395,849	330,943	1,254,831	1,585,774	330,090	1,248,079	1,578,169	331,721	1,326,215	1,657,936
3 Family Welfare	214,608	23,681	238,289	281,541	22,404	303,945	257,670	37,530	295,200	284,243	26,032	310,274
4 Water supply and sanitation	224,669	331,434	556,103	334,639	361,069	695,708	325,365	363,188	688,554	336,657	396,619	733,275
5 Housing	77,757	68,403	146,160	118,202	81,312	199,514	119,862	66,175	186,037	116,176	70,617	186,793
6 Urban development	252,654	150,207	402,861	346,851	177,687	524,538	305,225	232,800	538,026	293,555	190,490	484,045
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	349,296	361,999	711,295	427,724	379,080	806,804	451,407	384,620	836,027	470,466	400,099	870,566
8 Labour and Labour welfare	17,058	105,322	122,380	37,854	120,887	158,741	28,230	122,654	150,884	37,994	141,108	179,102
9 Social Security and Welfare	281,960	341,110	623,070	370,572	342,527	713,098	379,105	387,842	766,947	417,033	375,851	792,884
10 Nutrition	155,617	74,157	229,774	199,340	69,256	268,596	222,882	62,657	285,538	210,278	106,121	316,399
11 Relief on account of Natural Calamities	15,943	400,975	416,918	23,028	341,428	364,456	18,706	519,655	538,361	23,286	326,360	349,646
12 Others*	8,227	61,263	69,490	7,752	67,361	75,113	11,544	69,417	80,961	9,502	69,326	78,828
B Economic Services (1 to 9)	2,233,993	4,671,239	6,905,232	2,833,670	4,657,330	7,491,001	2,662,073	6,568,921	9,230,994	2,853,755	5,462,487	8,316,242
1 Agriculture and Allied Activities (i to xii)	473,312	1,165,468	1,638,780	688,390	1,179,779	1,868,169	605,259	1,266,889	1,872,148	657,268	1,261,762	1,919,029
i) Crop Husbandry	170,911	272,025	442,937	265,572	263,089	528,661	251,544	276,944	528,488	287,869	271,748	559,616
ii) Soil and Water Conservation	52,672	35,378	88,050	69,964	37,180	107,144	68,901	37,280	106,181	76,939	37,878	114,817
iii) Animal Husbandry	26,609	181,292	207,901	45,219	196,628	241,847	39,589	195,440	235,029	52,175	208,654	260,830
iv) Dairy Development	7,300	131,298	138,599	8,169	101,220	109,389	8,002	86,973	94,975	8,898	89,898	98,795
v) Fisheries	15,627	21,448	37,075	18,250	24,867	43,117	19,035	25,105	44,140	19,008	26,364	45,372
vi) Forestry and Wild Life	122,145	246,660	368,806	157,351	253,896	411,247	140,626	261,576	402,202	151,102	259,624	410,726
vii) Plantations	825	834	1,659	891	975	1,866	884	976	1,860	1,003	1,112	2,115
viii) Food Storage and Warehousing	24,233	80,239	104,472	68,763	106,838	175,601	23,791	134,430	158,221	4,027	139,498	143,525
ix) Agricultural Research and Education	28,761	109,343	138,104	26,653	110,317	136,970	25,283	115,958	141,241	31,355	116,810	148,165
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	19,464	80,357	99,821	24,423	76,903	101,326	25,464	110,093	135,557	21,988	101,592	123,580
xii) Other Agricultural Programmes	4,764	6,595	11,359	3,134	7,866	11,000	2,139	22,114	24,253	2,905	8,583	11,488
2 Rural Development	782,002	393,124	1,175,126	1,013,665	606,893	1,620,558	901,484	679,482	1,580,967	873,203	749,062	1,622,265
3 Special Area Programmes	33,851	26,181	60,032	44,903	37,132	82,035	47,838	24,818	72,656	44,303	21,607	65,910
4 Irrigation and Flood Control	130,936	1,040,119	1,171,055	142,394	922,269	1,064,663	150,976	934,294	1,085,270	159,726	983,361	1,143,087
<i>of which:</i>												
i) Major and Medium Irrigation	37,051	843,312	880,362	47,102	715,919	763,021	55,918	740,167	796,085	67,605	767,136	834,741
ii) Minor Irrigation	48,004	144,516	192,519	56,437	146,113	202,550	61,558	141,982	203,539	60,747	156,575	217,321
iii) Flood Control and Drainage	6,553	49,169	55,721	4,625	52,071	56,696	4,903	43,102	48,005	7,116	49,511	56,626
5 Energy	422,364	988,568	1,410,932	409,751	966,110	1,375,861	431,889	2,695,919	3,127,807	501,907	1,478,679	1,980,586
<i>of which : Power</i>	416,724	988,147	1,404,871	398,157	965,249	1,363,406	423,657	2,695,090	3,118,747	491,586	1,477,691	1,969,277
6 Industry and Minerals (i to iii)	142,964	117,295	260,259	178,130	132,698	310,828	196,089	130,384	326,473	173,206	125,878	299,084
i) Village and Small Industries	93,139	67,937	161,076	108,777	76,438	185,215	98,735	74,141	172,876	105,130	75,071	180,201
ii) Industries@	45,774	45,060	90,834	65,518	51,373	116,891	94,350	51,274	145,624	64,226	45,661	109,887
iii) Others**	4,051	4,298	8,349	3,834	4,888	8,722	3,003	4,969	7,972	3,850	5,146	8,996

Appendix II : Revenue Expenditure of Individual States (Concl'd.)

ALL STATES

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 to ii)	88,633	705,278	793,911	103,793	626,778	730,571	106,350	629,539	735,889	148,981	624,143	773,124
i) Roads and Bridges	80,063	540,587	620,650	86,155	446,059	532,214	85,172	449,155	534,327	117,012	445,976	562,988
ii) Others @@	8,570	164,691	173,261	17,638	180,719	198,357	21,178	180,384	201,562	31,969	178,167	210,136
8 Science, Technology and Environment	8,938	1,928	10,866	24,384	2,706	27,090	24,879	3,260	28,139	23,520	3,499	27,019
9 General Economic Services (i to iv)	150,994	233,278	384,272	228,261	182,965	411,226	197,310	204,336	401,646	271,641	214,496	486,137
i) Secretariat - Economic Services	91,732	36,766	128,497	149,693	38,019	187,712	124,052	38,150	162,202	197,227	46,792	244,018
ii) Tourism	22,594	8,120	30,714	37,015	9,991	47,006	29,033	9,162	38,195	32,853	9,757	42,610
iii) Civil Supplies	8,710	154,268	162,978	7,645	96,471	104,116	11,358	118,735	130,093	11,777	117,333	129,110
iv) Others +	27,959	34,124	62,083	33,908	38,484	72,392	32,867	38,288	71,155	29,785	40,614	70,399
II Non-Developmental Expenditure (General services) (A to F)	131,403	14,750,366	14,881,769	147,363	17,257,433	17,404,796	163,281	17,243,545	17,406,826	225,852	19,317,523	19,543,376
A Organs of State	4,908	326,290	331,198	9,955	361,537	371,493	10,423	397,993	408,415	50,420	428,837	479,257
B Fiscal Services (i to iii)	19,363	919,055	938,417	26,186	866,847	893,033	27,801	1,074,883	1,102,684	46,157	1,125,313	1,171,470
i) Collection of Taxes and Duties	18,278	873,428	891,706	25,183	817,997	843,180	26,799	1,022,611	1,049,411	45,154	1,073,532	1,118,685
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	1,085	45,627	46,712	1,003	48,850	49,853	1,002	52,271	53,273	1,003	51,781	52,784
C Interest Payments and Servicing of Debt (1 + 2)	383	7,218,400	7,218,783	—	8,554,138	8,554,138	1,818	8,676,715	8,678,533	273	9,529,365	9,529,638
1 Appropriation for Reduction or Avoidance of Debt	—	204,590	204,590	—	262,144	262,144	—	281,818	281,818	—	443,856	443,856
2 Interest Payments (i to iv)	383	7,013,810	7,014,193	—	8,291,994	8,291,994	1,818	8,394,897	8,396,715	273	9,085,509	9,085,782
i) Interest on Loans from the Centre	—	3,085,630	3,085,630	—	3,161,620	3,161,620	—	3,036,173	3,036,173	—	2,814,764	2,814,764
ii) Interest on Internal Debt of which: Interest on market loans	—	2,852,046	2,852,046	—	3,799,593	3,799,593	—	3,914,941	3,914,941	—	4,747,300	4,747,300
iii) Interest on Small Savings, Provident Funds, etc.	—	969,297	969,297	—	1,127,488	1,127,488	—	1,070,103	1,070,103	—	1,140,715	1,140,715
iv) Others	383	106,836	107,219	—	203,295	203,295	1,818	373,701	375,519	273	382,731	383,004
D Administrative Services (i to v)	100,015	2,637,100	2,737,116	101,717	2,949,109	3,050,826	109,464	2,920,816	3,030,279	115,706	3,217,051	3,332,756
i) Secretariat-General Services	16,273	94,513	110,786	17,344	155,898	173,242	10,764	110,537	121,300	11,652	164,279	175,931
ii) District Administration	22,451	255,904	278,355	14,678	282,108	296,786	13,657	285,130	298,787	23,006	314,862	337,868
iii) Police	31,275	1,685,002	1,716,277	39,635	1,806,157	1,845,792	49,975	1,839,303	1,889,278	46,336	1,908,517	1,954,852
iv) Public Works	13,190	231,811	245,000	11,938	246,917	258,855	12,903	249,421	262,325	13,389	280,063	293,451
v) Others ++	16,826	369,871	386,697	18,122	458,029	476,151	22,165	436,425	458,590	21,323	549,331	570,654
E Pensions	702	3,099,792	3,100,494	—	3,578,650	3,578,650	700	3,527,203	3,527,903	—	3,837,008	3,837,008
F Miscellaneous General Services	6,032	549,729	555,761	9,505	947,151	956,656	13,076	645,935	659,011	13,297	1,179,949	1,193,246
of which: Payment on account of State Lotteries	—	518,178	518,178	—	773,797	773,797	—	616,042	616,042	—	924,738	924,738
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	22,852	582,379	605,231	19,897	682,651	702,548	18,950	712,340	731,290	38,851	682,130	720,981
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—

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Appendix

State Finances : A Study of Budgets of 2004-05

Notes to Appendix-II :

1. Where details are not available in respect of one or several sub groups under major groups, the relevant amount is shown against the subgroup 'Others'.
 2. Figures in respect of Bihar, Jammu and Kashmir and Jharkhand for 2002-2003 relate to revised estimates.
- * Include expenditure on Information and Publicity, Secretariat-Social Services, Others 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.
- Nil/Not available.