

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

ALL STATES

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	6,962,631	36,840,761	43,803,392	9,560,378	42,151,885	51,712,264	10,259,736	43,439,727	53,699,463	12,350,122	47,125,873	59,475,995
I. DEVELOPMENTAL EXPENDITURE (A + B)	6,749,756	17,369,792	24,119,549	9,217,536	19,030,023	28,247,559	9,891,558	20,501,794	30,393,353	11,864,968	21,960,162	33,825,130
A. Social Services (1 to 12)	3,963,983	10,891,167	14,855,150	5,758,035	11,995,416	17,753,452	6,157,904	12,638,054	18,795,957	7,332,167	13,683,091	21,015,257
1. Education, Sports, Art and Culture	1,061,376	6,753,362	7,814,737	1,444,525	7,747,014	9,191,539	1,529,931	7,951,636	9,481,567	1,723,537	8,663,449	10,386,986
2. Medical and Public Health	300,997	1,453,217	1,754,214	407,725	1,722,321	2,130,046	402,841	1,742,486	2,145,327	436,770	1,942,399	2,379,169
3. Family Welfare	230,544	45,796	276,340	286,848	65,673	352,521	288,120	64,231	352,351	315,955	69,742	385,697
4. Water Supply and Sanitation	398,753	447,732	846,486	429,748	410,733	840,481	451,786	429,186	880,973	469,264	477,569	946,833
5. Housing	122,910	77,250	200,160	207,912	96,396	304,308	233,288	105,479	338,766	324,744	97,151	421,895
6. Urban Development	279,174	189,506	468,680	838,875	219,940	1,058,815	864,191	281,360	1,145,550	1,424,991	296,947	1,721,938
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	609,216	436,446	1,045,662	797,481	439,113	1,236,595	877,350	445,534	1,322,884	903,561	660,382	1,563,943
8. Labour and Labour Welfare	88,298	77,346	165,644	61,022	140,669	201,691	104,099	130,542	234,640	103,651	153,966	257,616
9. Social Security and Welfare	525,807	397,410	923,217	824,309	474,439	1,298,748	892,507	487,721	1,380,227	1,065,860	616,004	1,681,864
10. Nutrition	298,594	103,561	402,155	406,548	103,457	510,004	411,096	114,299	525,394	458,319	116,292	574,612
11. Relief on account of Natural Calamities	19,912	837,047	856,958	31,367	420,304	451,671	5,482	795,125	800,607	2,800	494,962	497,763
12. Others*	28,402	72,494	100,897	21,676	155,359	177,034	97,213	90,456	187,669	102,715	94,228	196,943
B. Economic Services (1 to 9)	2,785,773	6,478,625	9,264,398	3,459,501	7,034,607	10,494,107	3,733,655	7,863,741	11,597,395	4,532,801	8,277,071	12,809,873
1. Agriculture and Allied Activities (i to xii)	651,206	1,447,465	2,098,672	854,746	1,503,755	2,358,500	960,659	1,586,580	2,547,239	1,167,732	1,693,807	2,861,539
i) Crop Husbandry	269,303	298,585	567,888	339,233	377,125	716,358	378,702	374,821	753,523	518,225	431,136	949,360
ii) Soil and Water Conservation	65,008	38,237	103,245	84,302	43,433	127,734	88,684	44,101	132,784	102,336	49,904	152,240
iii) Animal Husbandry	49,795	212,726	262,522	74,861	237,784	312,645	80,401	248,892	329,292	89,527	270,697	360,224
iv) Dairy Development	11,633	82,646	94,279	19,336	79,643	98,978	31,083	65,361	96,445	47,500	77,927	125,427
v) Fisheries	24,716	36,246	60,962	36,740	45,835	82,575	47,639	40,505	88,144	48,539	46,646	95,185
vi) Forestry and Wild Life	144,131	287,977	432,108	186,700	308,644	495,344	200,355	328,610	528,965	197,587	346,194	543,780
vii) Plantations	17	602	619	27	593	619	34	592	626	41	709	750
viii) Food Storage and Warehousing	5,306	158,228	163,533	10,159	141,200	151,359	8,911	156,044	164,955	20,491	119,845	140,335
ix) Agricultural Research and Education	41,106	121,892	162,998	49,751	131,181	180,932	47,408	135,864	183,272	55,629	149,636	205,264
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	35,528	203,175	238,703	50,433	128,163	178,596	72,612	181,566	254,177	79,666	190,676	270,342
xii) Other Agricultural Programmes	4,661	7,152	11,813	3,205	10,156	13,361	4,830	10,225	15,054	8,193	10,438	18,630
2. Rural Development	976,014	782,763	1,758,777	1,195,406	860,985	2,056,391	1,296,019	919,535	2,215,555	1,514,291	949,327	2,463,618
3. Special Area Programmes	47,342	33,816	81,158	63,529	37,807	101,336	76,606	52,856	129,463	73,113	54,030	127,143
4. Irrigation and Flood Control	194,807	944,653	1,139,460	342,745	1,143,318	1,486,063	323,503	1,202,501	1,526,005	376,240	1,347,069	1,723,309
of which:												
i) Major and Medium Irrigation	76,163	731,047	807,210	209,741	868,497	1,078,238	175,405	918,349	1,093,754	227,385	1,047,842	1,275,228
ii) Minor Irrigation	72,468	165,986	238,454	90,291	200,737	291,028	101,754	219,350	321,104	97,991	231,561	329,552
iii) Flood Control and Drainage	2,561	49,387	51,947	1,801	53,142	54,943	2,237	56,285	58,522	3,017	58,471	61,488
5. Energy	232,998	1,888,715	2,121,714	203,762	1,734,784	1,938,546	211,697	2,268,028	2,479,725	234,645	2,163,401	2,398,045
of which: Power	211,457	1,884,059	2,095,516	180,016	1,730,275	1,910,291	186,018	2,266,894	2,452,912	216,053	2,161,710	2,377,763
6. Industry and Minerals (i to iii)	245,140	137,309	382,448	240,187	153,564	393,751	293,962	171,840	465,802	307,317	265,050	572,367
i) Village and Small Industries	117,901	88,741	206,641	138,792	92,207	230,998	165,936	98,837	264,773	171,450	117,746	289,196
ii) Industries@	123,046	48,270	171,317	92,246	59,532	151,778	119,646	71,654	191,300	126,370	121,768	248,138
iii) Others**	4,191	299	4,491	9,149	1,826	10,975	8,380	1,349	9,729	9,498	25,536	35,034

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ALL STATES

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	165,206	900,524	1,065,729	152,947	1,212,217	1,365,164	183,653	1,295,034	1,478,687	236,538	1,344,299	1,580,838
i) Roads and Bridges	145,550	654,472	800,022	119,988	978,400	1,098,388	148,481	1,050,399	1,198,881	193,351	1,105,918	1,299,269
ii) Others @@	19,656	246,052	265,708	32,959	233,817	266,776	35,172	244,635	279,807	43,188	238,381	281,568
8. Science, Technology and Environment	26,046	3,419	29,465	39,796	4,362	44,158	36,948	4,567	41,514	44,865	5,260	50,125
9. General Economic Services (i to iv)	247,015	339,962	586,977	366,385	383,816	750,200	350,608	362,800	713,408	578,061	454,830	1,032,891
i) Secretariat – Economic Services	179,654	43,240	222,894	259,542	46,766	306,308	240,170	48,765	288,936	477,021	53,455	530,476
ii) Tourism	39,274	9,661	48,936	58,253	17,322	75,575	62,033	18,435	80,468	66,308	19,209	85,517
iii) Civil Supplies	14,965	168,421	183,385	15,751	273,598	289,350	14,066	247,730	261,796	14,963	268,035	282,998
iv) Others +	13,123	118,640	131,763	32,838	46,130	78,968	34,338	47,871	82,209	19,769	114,131	133,900
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	150,549	18,537,975	18,688,524	285,292	21,911,685	22,196,976	305,807	21,665,054	21,970,861	422,883	23,635,640	24,058,523
A. Organs of State	6,707	406,032	412,740	10,903	490,096	500,999	11,188	523,084	534,272	11,583	534,165	545,749
B. Fiscal Services (i to ii)	21,757	938,835	960,592	31,701	1,041,056	1,072,756	41,566	1,115,242	1,156,808	33,275	1,185,205	1,218,480
i) Collection of Taxes and Duties	21,744	886,164	907,908	31,688	987,962	1,019,651	41,553	1,074,458	1,116,011	33,262	1,145,774	1,179,035
ii) Other Fiscal Services	13	52,671	52,684	13	53,093	53,106	13	40,784	40,797	13	39,431	39,444
C. Interest Payments and Servicing of Debt (1 + 2)	803	9,044,546	9,045,349	–	10,391,532	10,391,532	4,337	10,338,711	10,343,048	–	10,988,686	10,988,686
1. Appropriation for Reduction or Avoidance of Debt	–	642,953	642,953	–	662,042	662,042	–	772,617	772,617	–	721,194	721,194
2. Interest Payments (i to iv)	803	8,401,593	8,402,396	–	9,729,490	9,729,490	4,337	9,566,095	9,570,432	–	10,267,491	10,267,491
i) Interest on Loans from the Centre	–	1,314,974	1,314,974	–	1,440,613	1,440,613	–	1,318,306	1,318,306	–	1,291,439	1,291,439
ii) Interest on Internal Debt	–	5,622,732	5,622,732	–	6,621,983	6,621,983	–	6,663,853	6,663,853	–	7,275,569	7,275,569
of which:												
(a) Interest on Market Loans	–	1,903,612	1,903,612	–	1,989,690	1,989,690	–	1,965,706	1,965,706	–	2,109,778	2,109,778
(b) Interest on NSSF	–	2,771,677	2,771,677	–	3,404,512	3,404,512	–	3,461,370	3,461,370	–	3,972,648	3,972,648
iii) Interest on Small Savings, Provident Funds, etc.	–	1,116,257	1,116,257	–	1,277,171	1,277,171	–	1,257,640	1,257,640	–	1,368,649	1,368,649
iv) Others	803	347,630	348,433	–	389,724	389,724	4,337	326,297	330,634	–	331,832	331,832
D. Administrative Services (i to v)	110,746	3,319,026	3,429,772	229,682	4,068,861	4,298,544	232,931	4,018,124	4,251,055	355,715	4,550,885	4,906,600
i) Secretariat - General Services	28,169	120,975	149,145	59,154	231,343	290,497	57,063	235,637	292,700	159,776	213,563	373,339
ii) District Administration	31,727	361,770	393,496	109,538	375,990	485,528	113,576	385,544	499,120	110,656	418,989	529,645
iii) Police	26,142	2,095,283	2,121,425	24,456	2,319,865	2,344,320	24,081	2,437,138	2,461,219	34,926	2,612,022	2,646,948
iv) Public Works	12,994	290,904	303,898	10,312	393,526	403,838	9,532	412,928	422,460	12,723	430,354	443,077
v) Others ++	11,714	450,094	461,808	26,223	748,138	774,361	28,679	546,877	575,556	37,633	875,958	913,591
E. Pensions	47	4,064,703	4,064,750	–	4,782,489	4,782,489	–	4,773,873	4,773,873	–	5,426,269	5,426,269
F. Miscellaneous General Services	10,488	764,834	775,322	13,006	1,137,651	1,150,657	15,785	896,021	911,806	22,310	950,430	972,740
of which:												
Payment on account of State Lotteries	–	677,428	677,428	–	1,025,724	1,025,724	–	828,953	828,953	–	788,800	788,800
III. Grants-in-Aid and Contributions	59,056	932,993	992,050	54,157	1,125,872	1,180,029	57,177	1,183,467	1,240,644	58,403	1,440,348	1,498,751
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	59,056	801,120	860,176	54,157	1,125,872	1,180,029	57,177	1,183,467	1,240,644	58,403	1,440,348	1,498,751