

Appendix II

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

(₹ Lakh)

Item	NATIONAL CAPITAL TERRITORY OF DELHI				PUDUCHERRY			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	33,75,402.2	43,09,080.9	39,89,389.3	44,78,130.5	5,80,665.6	6,45,700.0	6,77,078.3	7,30,500.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	25,46,412.1	33,06,128.3	29,23,468.6	32,99,878.5	3,92,838.6	4,27,983.0	4,52,397.1	4,80,055.7
A. Social Services (1 to 12)	19,60,211.4	27,33,509.6	23,90,215.9	26,68,915.7	2,23,479.5	2,40,180.7	2,52,110.1	2,62,206.4
1. Education, Sports, Art and Culture	9,03,932.2	13,23,720.9	10,38,189.7	13,35,744.9	74,938.7	81,863.8	87,219.9	89,785.0
2. Medical and Public Health	4,33,390.2	5,59,485.0	5,35,870.0	6,27,798.0	48,700.0	51,453.8	56,441.9	56,799.5
3. Family Welfare	5,363.5	14,579.0	19,599.0	18,435.0	914.6	1,476.4	1,384.6	1,901.5
4. Water Supply and Sanitation	1,22,578.0	1,46,300.0	1,38,602.0	1,35,185.0	5,069.4	10,300.5	9,328.1	10,950.3
5. Housing	10,261.5	16,544.0	72,789.0	15,224.0	4,649.3	5,993.0	7,999.5	6,308.1
6. Urban Development	1,91,290.1	2,78,210.6	1,92,949.9	1,07,275.8	18,288.0	13,570.6	13,352.2	11,803.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23,678.0	31,741.0	28,452.0	33,560.5	12,713.4	15,413.8	15,105.6	15,363.5
8. Labour and Labour Welfare	13,308.9	39,635.3	16,070.0	20,202.1	3,020.5	3,904.4	3,966.4	4,001.0
9. Social Security and Welfare	2,29,968.2	2,70,227.0	3,04,836.0	3,15,804.4	48,767.8	50,564.4	50,878.9	52,894.2
10. Nutrition	11,002.2	21,752.0	16,706.0	23,233.0	2,860.2	3,086.5	3,362.0	4,031.0
11. Relief on account of Natural Calamities	1,965.5	3,704.0	13,785.0	3,815.0	2,775.3	1,657.1	2,170.1	6,590.8
12. Others*	13,473.1	27,610.9	12,367.4	32,638.0	782.2	896.5	901.0	1,778.0
B. Economic Services (1 to 9)	5,86,200.7	5,72,618.7	5,33,252.7	6,30,962.8	1,69,359.2	1,87,802.3	2,00,287.0	2,17,849.3
1. Agriculture and Allied Activities (i to xii)	11,579.2	15,353.0	15,215.6	27,534.7	28,836.5	32,892.3	36,154.8	38,716.3
i) Crop Husbandry	2,157.7	3,733.5	3,613.7	14,361.7	5,383.8	5,889.2	6,164.5	7,747.0
ii) Soil and Water Conservation	34.8	48.0	48.0	52.7	283.6	336.1	342.5	279.0
iii) Animal Husbandry	2,544.1	3,301.0	3,609.9	4,013.5	3,210.6	3,459.6	3,717.3	3,950.0
iv) Dairy Development	984.6	1,100.0	1,100.0	1,200.0	256.8	264.0	254.3	260.0
v) Fisheries	44.3	388.0	375.1	544.0	4,909.3	5,154.6	6,183.6	5,902.3
vi) Forestry and Wild Life	3,714.1	4,458.5	4,545.5	5,153.9	771.2	777.8	823.7	841.0
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	11,420.7	14,000.0	15,515.6	16,000.0
ix) Agricultural Research and Education	436.3	372.0	319.4	431.9	1,538.2	1,810.0	1,896.8	2,215.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-
xi) Co-operation	1,440.6	1,703.0	1,359.0	1,504.0	781.8	833.5	853.2	1,066.0
xii) Other Agricultural Programmes	222.8	249.0	245.0	273.0	280.5	367.5	403.4	456.0
2. Rural Development	1,366.5	2,587.0	1,688.5	3,687.5	4,316.5	11,655.7	9,769.3	6,660.8
3. Special Area Programmes	-	-	-	-	730.5	1,500.0	1,500.0	2,700.0
4. Irrigation and Flood Control	16,779.8	18,462.0	20,295.6	25,391.0	2,420.2	2,710.1	2,489.3	2,947.2
<i>of which:</i>								
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-
ii) Minor Irrigation	1,709.8	2,066.0	2,085.6	3,576.0	2,347.8	2,615.3	2,394.3	2,856.2
iii) Flood Control and Drainage	15,070.0	16,396.0	18,210.0	21,815.0	72.4	94.8	95.0	91.0
5. Energy	1,69,457.7	1,75,182.0	1,73,839.0	1,75,522.0	1,21,376.0	1,24,961.2	1,37,017.3	1,40,659.0
<i>of which: Power</i>	1,69,432.2	1,74,582.0	1,73,639.0	1,74,922.0	1,21,376.0	1,24,961.2	1,37,017.3	1,40,659.0
6. Industry and Minerals (i to iii)	1,465.4	2,515.0	2,220.0	2,427.0	4,301.7	4,269.5	4,434.0	11,766.0
i) Village and Small Industries	1,454.7	2,415.0	2,180.0	2,377.0	2,132.1	1,959.0	1,922.0	2,616.0
ii) Industries@	10.7	100.0	40.0	50.0	2,169.6	2,310.5	2,512.0	9,150.0
iii) Others**	-	-	-	-	-	-	-	-

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

(₹ Lakh)

Item	NATIONAL CAPITAL TERRITORY OF DELHI				PUDUCHERRY			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	3,69,860.3	3,08,005.0	2,97,630.0	3,39,509.0	2,709.5	3,429.6	3,717.4	5,878.2
i) Roads and Bridges	53,107.6	70,500.0	60,125.0	61,005.0	1,976.3	2,537.0	2,701.9	3,941.2
ii) Others @@	3,16,752.7	2,37,505.0	2,37,505.0	2,78,504.0	733.3	892.6	1,015.5	1,937.0
8. Science, Technology and Environment	1,050.0	1,625.5	2,053.2	4,184.9	348.6	512.5	411.0	470.0
9. General Economic Services (i to iv)	14,642.0	48,889.3	20,310.9	52,706.8	4,319.7	5,871.5	4,793.9	8,051.7
i) Secretariat - Economic Services	1,016.4	2,139.0	1,408.4	1,765.3	1,068.0	2,036.6	1,165.0	3,940.0
ii) Tourism	1,461.3	4,606.0	2,702.0	4,920.0	1,488.0	1,782.9	1,852.4	1,682.0
iii) Civil Supplies	10,091.4	36,824.8	10,511.0	37,724.5	894.4	1,093.0	901.2	1,636.1
iv) Others +	2,072.8	5,319.5	5,689.5	8,297.0	869.3	959.1	875.3	793.6
II. NON-DEVELOPMENTAL EXPENDITURE	7,19,595.9	8,82,618.9	8,29,422.8	7,84,352.0	1,87,425.0	2,17,567.0	2,24,531.2	2,50,444.3
(General Services) (A to F)								
A. Organs of State	1,20,937.3	1,57,468.1	1,58,906.0	1,80,086.4	4,393.3	4,904.8	5,831.0	6,187.0
B. Fiscal Services (i + ii)	1,61,616.6	2,17,818.7	1,82,210.3	52,473.7	5,406.9	5,978.0	5,671.7	6,065.1
i) Collection of Taxes and Duties	1,61,614.4	2,17,811.7	1,82,183.3	52,461.7	5,406.9	5,978.0	5,671.7	6,065.1
ii) Other Fiscal Services	2.2	7.0	27.0	12.0	-	-	-	-
C. Interest Payments and Servicing of Debt (1 + 2)	2,87,067.2	2,95,898.4	2,86,712.0	3,17,827.0	69,616.8	74,300.0	73,800.0	93,033.1
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	1,000.0	3,000.0	3,000.0	-
2. Interest Payments (i to iv)	2,87,067.2	2,95,898.4	2,86,712.0	3,17,827.0	68,616.8	71,300.0	70,800.0	93,033.1
i) Interest on Loans from the Centre	2,87,067.2	2,95,898.4	2,86,712.0	3,17,827.0	13,809.2	13,200.0	12,221.6	12,249.9
ii) Interest on Internal Debt	-	-	-	-	48,008.8	50,099.8	51,361.9	73,383.2
of which:								
(a) Interest on Market Loans	-	-	-	-	39,336.5	41,299.8	42,217.3	64,666.1
(b) Interest on NSSF	-	-	-	-	-	-	-	-
iii) Interest on Small Savings, State Provident Funds, etc.	-	-	-	-	6,402.4	7,300.0	6,716.5	6,500.0
iv) Others	-	-	-	-	396.4	700.2	500.0	900.0
D. Administrative Services (i to v)	1,49,462.9	1,97,902.7	1,97,871.9	2,20,104.0	33,262.4	44,714.3	44,465.7	51,989.1
i) Secretariat - General Services	8,684.7	12,922.1	12,941.9	18,532.0	2,710.6	2,851.0	2,959.0	3,268.0
ii) District Administration	16,334.6	22,933.2	28,515.5	29,741.1	614.6	754.0	686.4	772.3
iii) Police	3,541.2	4,594.0	4,431.0	5,311.0	18,017.3	21,073.2	20,985.1	21,913.2
iv) Public Works	66,720.5	84,625.0	73,556.0	75,387.0	3,162.3	10,820.8	10,613.1	16,077.4
v) Others ++	54,181.9	72,828.5	78,427.5	91,132.9	8,757.6	9,215.4	9,222.1	9,958.3
E. Pensions	238.2	12,500.0	2,425.0	12,500.0	74,577.9	87,480.0	94,572.8	92,980.0
F. Miscellaneous General Services	273.6	1,031.0	1,297.6	1,361.0	167.7	190.0	190.0	190.0
of which:								
Payment on account of State Lotteries	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	1,09,394.2	1,20,333.7	2,36,497.9	3,93,900.0	402.0	150.0	150.0	-
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,09,394.2	1,20,333.7	2,36,497.9	3,93,900.0	402.0	150.0	150.0	-

Appendix II

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

(₹ Lakh)

Item	ALL STATES AND UTs			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	23,40,08,061.7	28,33,49,815.0	28,74,90,753.5	31,45,98,477.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	14,65,95,344.0	17,88,26,418.7	18,42,18,428.8	19,95,84,879.1
A. Social Services (1 to 12)	9,13,34,870.2	11,39,77,017.6	11,62,94,356.7	12,60,67,996.4
1. Education, Sports, Art and Culture	4,24,79,802.5	5,11,97,885.2	5,12,20,670.3	5,68,19,944.5
2. Medical and Public Health	1,12,19,362.7	1,31,77,431.5	1,36,68,154.9	1,46,20,389.1
3. Family Welfare	20,52,837.8	24,81,613.9	25,22,618.1	28,03,084.9
4. Water Supply and Sanitation	39,19,042.8	44,97,027.6	45,83,743.8	46,09,622.7
5. Housing	27,62,360.1	39,19,939.4	41,43,050.0	42,13,357.8
6. Urban Development	62,67,717.4	89,47,368.3	87,60,491.1	96,48,106.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	67,75,672.6	91,75,008.6	81,34,393.9	89,23,433.9
8. Labour and Labour Welfare	9,27,266.0	13,23,442.2	12,91,093.4	15,55,993.8
9. Social Security and Welfare	1,03,85,849.0	1,32,48,086.5	1,46,27,545.4	1,60,80,790.9
10. Nutrition	23,50,515.6	31,83,790.1	28,81,223.7	31,66,991.6
11. Relief on account of Natural Calamities	15,98,587.1	21,09,864.1	37,21,248.0	28,85,853.6
12. Others*	5,95,856.7	7,15,560.2	7,40,124.3	7,40,427.0
B. Economic Services (1 to 9)	5,52,60,473.8	6,48,49,401.1	6,79,24,072.1	7,35,16,882.6
1. Agriculture and Allied Activities (i to xii)	1,71,44,352.9	1,98,18,677.5	2,23,15,684.7	2,42,91,078.3
i) Crop Husbandry	81,02,744.2	1,01,37,202.9	1,18,43,851.2	1,17,89,045.4
ii) Soil and Water Conservation	3,28,084.6	5,22,491.6	4,98,304.5	4,89,412.9
iii) Animal Husbandry	12,73,094.6	16,46,574.3	16,14,275.0	17,89,050.3
iv) Dairy Development	2,49,825.0	2,94,385.9	3,50,290.4	3,46,629.3
v) Fisheries	2,85,098.8	3,83,567.6	3,56,434.0	4,00,139.2
vi) Forestry and Wild Life	15,86,208.2	18,49,436.8	18,37,590.3	20,06,325.8
vii) Plantations	1,596.4	1,980.0	1,846.5	1,768.4
viii) Food Storage and Warehousing	13,04,963.6	16,67,197.5	16,39,121.7	18,36,607.1
ix) Agricultural Research and Education	8,16,001.7	8,67,168.4	10,62,745.3	9,73,268.2
x) Agricultural Finance Institutions	-	-	-	-
xi) Co-operation	11,99,137.6	13,00,062.9	21,45,483.9	23,39,982.1
xii) Other Agricultural Programmes	19,97,598.1	11,48,609.7	9,65,741.9	23,18,849.8
2. Rural Development	1,32,24,448.9	1,62,61,764.0	1,68,04,077.7	1,82,69,411.3
3. Special Area Programmes	2,94,557.9	2,70,815.3	2,67,628.3	2,65,629.7
4. Irrigation and Flood Control	28,98,296.8	40,09,656.3	35,97,510.2	35,99,262.7
of which:				
i) Major and Medium Irrigation	17,88,266.1	28,37,285.0	24,79,247.7	21,95,211.0
ii) Minor Irrigation	7,94,227.8	8,26,393.4	8,02,050.8	9,58,295.8
iii) Flood Control and Drainage	2,09,603.0	2,29,318.5	2,13,178.5	2,57,202.1
5. Energy	1,17,72,565.3	1,30,51,061.5	1,33,96,574.4	1,50,46,000.1
of which: Power	1,16,27,325.3	1,28,42,981.8	1,31,50,114.9	1,47,21,398.0
6. Industry and Minerals (i to iii)	21,58,524.3	30,74,132.6	31,18,722.6	32,40,687.6
i) Village and Small Industries	9,23,614.0	11,66,503.8	11,16,865.8	11,84,629.6
ii) Industries@	11,67,944.7	17,45,330.0	18,24,139.5	18,52,362.0
iii) Others**	66,965.6	1,62,298.9	1,77,717.4	2,03,696.0

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

(₹ Lakh)

Item	ALL STATES AND UTs			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5
7. Transport and Communications (i + ii)	50,82,008.9	51,33,383.0	52,01,825.8	55,10,400.0
i) Roads and Bridges	38,49,053.3	40,16,690.0	39,58,584.0	42,07,437.2
ii) Others @@	12,32,955.6	11,16,693.0	12,43,241.8	13,02,962.8
8. Science, Technology and Environment	1,55,461.7	2,21,059.8	2,01,272.4	3,14,824.3
9. General Economic Services (i to iv)	25,30,257.1	30,08,851.2	30,20,776.0	29,79,588.6
i) Secretariat - Economic Services	5,87,460.9	9,79,977.4	9,23,601.2	9,48,190.7
ii) Tourism	2,28,378.1	2,77,643.8	2,76,712.3	2,73,645.6
iii) Civil Supplies	10,29,947.2	11,52,096.6	11,27,855.9	11,71,743.9
iv) Others +	6,84,470.9	5,99,133.4	6,92,606.6	5,86,008.5
II. NON-DEVELOPMENTAL EXPENDITURE	8,05,74,615.5	9,61,69,096.2	9,50,25,474.5	10,54,85,235.2
(General Services) (A to F)				
A. Organs of State	21,58,179.8	29,30,968.0	30,96,941.9	36,07,707.6
B. Fiscal Services (i + ii)	27,65,277.5	35,12,280.0	32,41,155.4	35,54,143.9
i) Collection of Taxes and Duties	27,34,767.4	34,80,268.7	32,09,818.6	35,20,744.7
ii) Other Fiscal Services	30,510.0	32,011.3	31,336.8	33,399.3
C. Interest Payments and Servicing of Debt (1 + 2)	3,11,51,551.9	3,55,32,594.2	3,55,16,084.5	3,86,71,554.2
1. Appropriation for Reduction or Avoidance of Debt	18,39,498.2	36,19,882.6	35,65,933.8	31,91,582.1
2. Interest Payments (i to iv)	2,93,12,053.7	3,19,12,711.6	3,19,50,150.7	3,54,79,972.2
i) Interest on Loans from the Centre	10,24,413.3	10,56,270.7	10,57,609.2	10,63,773.5
ii) Interest on Internal Debt	2,41,79,938.5	2,63,93,884.0	2,63,74,273.1	2,93,80,175.9
of which:				
(a) Interest on Market Loans	1,64,26,926.1	1,88,82,350.0	1,89,07,917.4	2,20,64,915.7
(b) Interest on NSSF	50,13,978.3	45,82,795.9	45,55,097.8	42,62,075.1
iii) Interest on Small Savings, State Provident Funds, etc.	36,55,835.6	39,21,058.4	39,10,001.9	43,25,635.9
iv) Others	4,51,866.3	5,41,498.5	6,08,266.5	7,10,386.8
D. Administrative Services (i to v)	1,61,93,673.6	2,10,02,440.7	1,98,68,968.3	2,22,12,802.9
i) Secretariat - General Services	5,93,128.9	10,66,460.2	9,81,891.0	10,60,185.2
ii) District Administration	14,91,559.3	19,05,389.2	18,54,192.7	20,96,528.3
iii) Police	1,10,05,176.3	1,26,73,945.2	1,31,28,416.1	1,45,55,568.9
iv) Public Works	11,64,619.4	14,96,464.6	14,65,726.0	16,01,795.8
v) Others ++	19,39,189.7	38,60,181.5	24,38,742.6	28,98,724.7
E. Pensions	2,75,36,105.2	3,11,40,250.3	3,16,18,727.0	3,46,90,985.1
F. Miscellaneous General Services	7,69,827.5	20,50,563.0	16,83,597.4	27,48,041.5
of which:				
Payment on account of State Lotteries	7,83,085.6	8,85,479.1	8,91,720.1	12,16,762.8
III. Grants-in-Aid and Contributions	68,38,102.2	83,54,300.1	82,46,850.2	95,28,362.9
of which:				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	68,38,102.2	83,54,300.1	82,46,850.2	95,28,362.9

- : 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: Data pertaining to Jammu & Kashmir for 2017-18 are taken from CAG and are provisional.

Source: Budget documents of state governments.