

Appendix II

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

(₹ Lakh)

Item	NATIONAL CAPITAL TERRITORY OF DELHI				PUDUCHERRY			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	39,63,701.8	48,07,047.0	46,21,456.0	51,79,935.8	6,83,583.6	7,71,500.0	7,77,295.3	8,72,397.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	28,67,562.0	36,63,096.8	35,53,548.1	40,44,028.0	4,52,286.3	5,16,993.8	5,22,935.3	6,17,741.5
A. Social Services (1 to 12)	22,14,533.4	27,86,309.8	26,59,897.7	30,50,497.5	2,43,997.5	2,72,084.8	2,73,454.6	2,99,731.1
1. Education, Sports, Art and Culture	10,52,024.2	13,23,200.4	11,01,685.7	13,88,110.0	81,740.5	93,149.8	93,019.2	1,02,070.8
2. Medical and Public Health	5,29,833.1	6,38,127.0	6,61,536.7	8,47,429.0	61,014.9	66,718.3	69,009.7	74,197.8
3. Family Welfare	8,883.6	17,430.0	14,785.0	16,650.0	1,296.3	1,874.1	1,532.6	1,919.4
4. Water Supply and Sanitation	1,41,535.0	1,91,985.0	1,89,157.0	1,63,050.0	10,139.5	10,458.2	9,807.7	10,595.3
5. Housing	10,260.7	14,024.0	12,195.5	14,938.0	3,010.6	6,291.9	7,591.0	5,997.0
6. Urban Development	85,113.1	1,27,471.5	1,23,081.8	1,03,469.0	6,485.3	11,258.9	12,514.8	14,242.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	26,522.2	40,840.2	27,380.0	39,834.2	13,140.9	15,297.5	15,661.2	16,720.8
8. Labour and Labour Welfare	14,531.6	20,108.6	16,815.3	20,855.5	4,018.0	4,960.7	4,427.6	4,567.0
9. Social Security and Welfare	3,04,498.5	3,47,020.4	3,52,217.6	3,68,536.3	53,124.4	54,299.2	53,216.2	63,345.9
10. Nutrition	14,941.7	19,902.0	17,249.0	20,647.0	3,085.2	5,294.6	4,387.8	4,031.0
11. Relief on account of Natural Calamities	4,656.0	8,705.0	1,06,313.4	18,108.0	6,066.5	1,443.9	1,325.4	1,029.8
12. Others*	21,733.8	37,495.7	37,480.8	48,870.5	875.6	1,037.9	961.5	1,014.4
B. Economic Services (1 to 9)	6,53,028.6	8,76,787.0	8,93,650.4	9,93,530.5	2,08,288.9	2,44,909.0	2,49,480.7	3,18,010.4
1. Agriculture and Allied Activities (i to xii)	13,685.8	20,811.3	22,215.8	28,020.8	38,401.5	48,861.4	48,618.2	46,203.3
i) Crop Husbandry	2,308.5	6,945.4	3,314.7	11,075.8	6,942.0	9,211.3	9,066.2	9,410.5
ii) Soil and Water Conservation	44.7	57.7	50.7	53.5	246.1	262.8	223.2	282.2
iii) Animal Husbandry	3,086.1	4,730.0	3,684.0	5,060.0	3,566.1	4,301.5	4,135.9	4,483.2
iv) Dairy Development	1,167.3	1,200.0	1,200.0	1,300.0	110.8	553.7	501.5	551.3
v) Fisheries	175.5	202.7	113.5	139.5	4,813.6	5,820.0	5,944.6	6,736.7
vi) Forestry and Wild Life	4,993.1	5,550.6	11,706.8	7,892.0	768.4	828.7	774.4	829.9
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	18,288.9	24,100.0	24,100.0	19,750.0
ix) Agricultural Research and Education	259.9	352.0	350.1	418.0	1,995.3	2,171.0	2,167.4	2,384.1
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	1,437.1	1,539.0	1,604.0	1,861.0	1,031.4	1,119.1	1,129.6	1,236.8
xii) Other Agricultural Programmes	213.6	234.0	192.0	221.0	639.0	493.4	575.4	538.7
2. Rural Development	1,447.6	1,869.3	1,936.0	3,073.2	3,856.4	6,221.3	5,583.2	5,940.5
3. Special Area Programmes	—	—	—	—	834.9	1,200.0	1,200.0	1,320.0
4. Irrigation and Flood Control	21,515.8	25,195.0	25,229.0	30,911.0	2,314.6	2,822.3	2,342.9	2,492.6
<i>of which:</i>								
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—
ii) Minor Irrigation	2,406.0	3,504.0	2,380.0	2,770.0	2,220.9	2,690.8	2,273.0	2,444.6
iii) Flood Control and Drainage	19,109.8	21,691.0	22,849.0	28,134.0	93.7	131.5	69.9	48.0
5. Energy	2,42,374.0	2,85,248.0	2,96,777.5	3,12,641.0	1,42,039.3	1,69,419.5	1,74,048.5	2,22,131.1
<i>of which: Power</i>	2,42,328.6	2,84,648.0	2,96,337.5	3,11,741.0	1,42,039.3	1,69,335.5	1,74,006.4	2,22,089.1
6. Industry and Minerals (i to iii)	2,280.8	7,624.0	3,244.0	6,082.0	10,618.8	5,389.4	6,108.1	16,887.6
i) Village and Small Industries	2,230.8	7,525.0	3,145.0	5,023.0	1,921.9	2,281.4	2,036.2	3,754.9
ii) Industries@	50.0	99.0	99.0	1,059.0	8,696.9	3,107.9	4,072.0	13,132.7
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Lakh)

Item	NATIONAL CAPITAL TERRITORY OF DELHI				PUDUCHERRY			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	3,48,553.5	4,57,444.0	4,58,846.0	5,28,256.0	5,288.1	5,491.9	6,284.1	6,693.5
i) Roads and Bridges	59,910.2	43,200.0	46,067.0	53,680.0	3,408.2	3,147.8	3,373.0	3,338.9
ii) Others @@	2,88,643.3	4,14,244.0	4,12,779.0	4,74,576.0	1,879.9	2,344.1	2,911.2	3,354.6
8. Science, Technology and Environment	1,414.3	11,682.0	4,638.5	12,485.0	269.9	380.6	360.8	374.3
9. General Economic Services (i to iv)	21,756.8	66,913.4	80,763.6	72,061.5	4,665.4	5,122.7	4,935.0	15,967.4
i) Secretariat - Economic Services	1,206.3	1,828.3	1,585.0	2,142.0	1,612.3	1,211.1	1,210.2	1,279.6
ii) Tourism	1,504.0	19,243.0	3,536.0	20,862.3	1,033.0	1,994.5	1,625.0	1,972.4
iii) Civil Supplies	14,246.3	40,003.0	71,836.3	44,928.0	1,083.1	1,031.4	1,069.8	11,539.0
iv) Others +	4,800.2	5,839.2	3,806.3	4,129.2	937.0	885.7	1,030.0	1,176.6
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	7,08,271.7	7,44,502.0	7,41,035.0	7,59,534.9	2,31,297.2	2,54,506.2	2,54,360.0	2,54,655.5
A. Organs of State	1,60,000.7	1,53,890.0	1,70,316.5	1,59,473.7	5,362.1	6,492.2	6,630.4	6,778.8
B. Fiscal Services (i + ii)	51,936.6	49,740.1	46,476.1	53,933.0	5,893.4	6,449.8	6,175.3	6,688.3
i) Collection of Taxes and Duties	51,933.8	49,728.1	46,470.1	53,921.0	5,893.4	6,449.8	6,175.3	6,688.3
ii) Other Fiscal Services	2.8	12.0	6.0	12.0	-	-	-	-
C. Interest Payments and Servicing of Debt (1 + 2)	2,75,187.1	3,06,188.0	2,87,384.0	3,33,421.0	69,003.3	73,690.4	77,524.0	83,088.0
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	1.0	1.0	3,000.0
2. Interest Payments (i to iv)	2,75,187.1	3,06,188.0	2,87,384.0	3,33,421.0	69,003.3	73,689.4	77,523.0	80,088.0
i) Interest on Loans from the Centre	2,75,187.1	3,06,188.0	2,87,384.0	3,33,421.0	13,040.2	10,632.4	9,890.0	2,834.5
ii) Interest on Internal Debt	-	-	-	-	46,018.4	48,773.0	49,444.0	59,992.5
of which:								
(a) Interest on Market Loans	-	-	-	-	46,018.4	48,773.0	49,444.0	53,049.0
(b) Interest on NSSF	-	-	-	-	-	-	-	6,943.5
iii) Interest on Small Savings, State Provident Funds, etc.	-	-	-	-	686.4	5,500.0	10,169.0	5,661.0
iv) Others	-	-	-	-	9,258.3	8,784.0	8,020.0	11,600.0
D. Administrative Services (i to v)	2,19,927.5	2,33,022.9	2,35,358.4	2,11,122.2	52,615.5	50,062.7	48,867.6	53,024.9
i) Secretariat - General Services	12,992.5	19,515.0	16,668.1	25,115.4	3,275.9	3,496.1	3,416.4	3,616.0
ii) District Administration	20,820.8	35,802.4	19,435.3	22,424.3	647.7	711.8	649.2	689.0
iii) Police	36,965.9	35,582.0	34,535.0	6,747.5	23,294.1	23,167.0	23,544.6	26,147.1
iv) Public Works	68,322.5	52,550.0	73,298.0	51,293.0	15,702.9	12,519.2	11,518.0	12,268.1
v) Others ++	80,825.9	89,573.4	91,422.0	1,05,542.0	9,694.8	10,168.6	9,739.4	10,304.7
E. Pensions	253.0	300.0	300.0	300.0	98,231.2	1,17,640.1	1,14,990.4	1,04,932.5
F. Miscellaneous General Services	967.0	1,361.0	1,200.0	1,285.0	191.8	171.0	172.3	143.0
of which:								
Payment on account of State Lotteries	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	3,87,868.0	3,99,448.2	3,26,872.9	3,76,372.9	-	-	-	-
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,87,868.0	3,99,448.2	3,26,872.9	3,76,372.9	-	-	-	-

Appendix II

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

(₹ Lakh)

Item	All STATES AND UTs			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	27,91,63,228.4	33,27,34,722.3	31,86,13,270.6	35,72,31,868.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	17,26,72,165.5	20,67,55,262.3	20,09,48,420.2	22,32,00,972.7
A. Social Services (1 to 12)	11,05,28,520.8	13,35,44,506.2	12,88,72,447.7	14,42,65,534.8
1. Education, Sports, Art and Culture	5,16,39,074.2	5,88,68,183.6	5,51,40,794.7	6,14,88,973.0
2. Medical and Public Health	1,36,60,509.1	1,60,74,177.6	1,66,05,189.3	1,83,68,142.5
3. Family Welfare	26,37,977.9	30,10,093.4	29,32,062.8	33,93,783.1
4. Water Supply and Sanitation	29,57,427.6	42,36,636.2	37,76,972.1	46,47,552.3
5. Housing	25,56,523.7	48,63,368.2	43,14,502.2	51,66,658.4
6. Urban Development	72,14,170.6	1,06,99,529.9	94,94,429.3	1,13,06,176.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	86,45,275.4	1,19,85,328.3	94,58,777.5	1,11,80,124.7
8. Labour and Labour Welfare	10,88,687.2	15,67,227.9	14,03,609.9	18,03,706.0
9. Social Security and Welfare	1,28,97,179.3	1,46,62,931.6	1,54,65,323.6	1,80,35,475.1
10. Nutrition	27,00,628.9	33,28,008.7	32,84,338.6	34,88,296.2
11. Relief on account of Natural Calamities	39,09,031.6	34,92,908.0	62,88,881.4	44,95,295.1
12. Others*	6,22,035.4	7,56,112.7	7,07,566.4	8,91,351.6
B. Economic Services (1 to 9)	6,21,43,644.7	7,32,10,756.1	7,20,75,972.5	7,89,35,438.0
1. Agriculture and Allied Activities (i to xii)	1,87,91,884.7	2,28,22,901.1	2,19,63,383.0	2,41,76,988.7
i) Crop Husbandry	83,51,036.6	1,10,77,876.8	1,00,72,254.0	1,21,54,693.5
ii) Soil and Water Conservation	3,36,144.5	4,62,529.9	3,86,431.1	4,56,906.2
iii) Animal Husbandry	15,17,820.6	18,27,314.8	17,26,647.7	19,02,891.2
iv) Dairy Development	2,85,263.4	3,41,787.9	3,28,876.8	3,43,045.3
v) Fisheries	2,81,595.3	4,16,049.2	3,69,866.2	4,81,975.9
vi) Forestry and Wild Life	16,39,244.7	21,93,657.5	21,04,422.1	24,07,489.1
vii) Plantations	1,319.2	1,742.1	1,483.0	1,767.9
viii) Food Storage and Warehousing	18,43,236.8	16,71,154.8	22,83,377.8	20,88,190.7
ix) Agricultural Research and Education	9,15,353.1	10,29,227.8	10,85,669.0	10,58,007.9
x) Agricultural Finance Institutions	—	—	—	—
xi) Co-operation	22,66,951.3	16,56,096.0	16,54,782.7	20,92,864.2
xii) Other Agricultural Programmes	13,53,919.3	21,45,464.5	19,49,572.7	11,89,156.8
2. Rural Development	1,43,73,162.7	1,89,18,892.2	1,90,54,909.4	1,90,60,293.0
3. Special Area Programmes	2,45,947.8	2,65,635.7	2,50,251.7	2,48,910.2
4. Irrigation and Flood Control	30,62,981.8	39,39,851.6	34,45,486.8	41,62,039.1
of which:				
i) Major and Medium Irrigation	19,13,736.0	23,74,416.2	20,55,834.0	25,38,563.3
ii) Minor Irrigation	8,60,222.4	11,39,065.1	9,98,389.9	11,52,666.8
iii) Flood Control and Drainage	2,18,771.4	2,59,214.0	2,66,946.7	2,86,415.4
5. Energy	1,48,42,389.7	1,36,18,431.0	1,44,16,498.6	1,56,23,803.4
of which: Power	1,46,68,881.4	1,32,81,735.8	1,41,68,732.9	1,53,50,308.6
6. Industry and Minerals (i to iii)	27,75,204.7	35,36,382.4	31,35,433.4	38,54,794.2
i) Village and Small Industries	9,01,421.1	14,49,518.5	13,74,649.9	15,23,471.0
ii) Industries@	17,73,159.5	19,09,165.3	16,33,456.9	21,99,524.9
iii) Others**	1,00,624.1	1,77,698.5	1,27,326.6	1,31,798.3

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

(₹ Lakh)

Item	All STATES AND UTs			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5
7. Transport and Communications (i + ii)	52,68,138.4	64,13,822.8	60,51,935.3	69,78,206.4
i) Roads and Bridges	40,42,168.9	46,06,457.4	42,26,303.8	48,55,606.5
ii) Others @@	12,25,969.4	18,07,365.4	18,25,631.5	21,22,599.9
8. Science, Technology and Environment	1,48,354.2	3,69,137.0	2,80,547.6	3,64,419.0
9. General Economic Services (i to iv)	26,35,580.6	33,25,702.3	34,77,526.7	44,65,984.0
i) Secretariat - Economic Services	5,98,206.3	9,16,100.8	8,24,423.5	9,28,123.6
ii) Tourism	1,87,472.2	3,98,302.2	3,29,467.0	4,54,884.7
iii) Civil Supplies	12,12,526.1	12,53,256.0	16,95,405.7	15,06,996.6
iv) Others +	6,37,376.1	7,58,043.4	6,28,230.5	15,75,979.2
II. NON-DEVELOPMENTAL EXPENDITURE	9,81,54,221.3	11,64,40,209.6	10,85,39,332.5	12,44,46,561.7
(General Services) (A to F)	9,81,54,221.3	11,64,40,209.6	10,85,39,332.5	12,44,46,561.7
A. Organs of State	32,52,885.9	34,53,827.5	34,09,491.0	37,52,588.0
B. Fiscal Services (i + ii)	29,30,682.3	36,34,812.6	37,41,988.7	37,83,131.6
i) Collection of Taxes and Duties	28,71,648.0	35,74,844.3	36,83,929.7	36,89,815.6
ii) Other Fiscal Services	59,034.4	59,968.3	58,059.0	93,316.0
C. Interest Payments and Servicing of Debt	3,58,83,249.2	4,27,62,479.6	4,00,54,946.8	4,56,99,229.0
(1 + 2)				
1. Appropriation for Reduction or Avoidance of Debt	7,44,367.3	38,89,713.3	7,19,856.3	18,42,344.2
2. Interest Payments (i to iv)	3,51,38,881.9	3,88,72,766.3	3,93,35,090.5	4,38,56,884.8
i) Interest on Loans from the Centre	10,33,626.8	10,27,887.5	10,05,647.6	10,63,926.7
ii) Interest on Internal Debt	2,90,90,280.3	3,22,31,904.3	3,27,71,977.9	3,67,02,275.7
of which:				
(a) Interest on Market Loans	2,19,61,927.7	2,51,48,269.4	2,57,55,537.6	2,94,62,782.3
(b) Interest on NSSF	42,23,883.8	39,58,105.5	39,43,395.4	36,39,756.3
iii) Interest on Small Savings, State Provident Funds, etc.	45,09,406.2	49,41,678.0	47,62,086.1	52,14,447.6
iv) Others	5,05,568.6	6,71,296.5	7,95,378.9	8,76,234.8
D. Administrative Services (i to v)	2,01,14,629.2	2,54,74,189.0	2,32,87,922.7	2,81,69,535.0
i) Secretariat - General Services	6,96,440.6	18,05,874.8	15,94,952.4	25,12,474.9
ii) District Administration	19,03,037.9	22,32,927.5	20,93,353.7	23,58,439.1
iii) Police	1,39,43,235.3	1,61,32,268.0	1,51,50,681.1	1,73,43,544.8
iv) Public Works	11,62,348.7	16,54,302.6	14,95,070.8	16,34,426.3
v) Others ++	24,09,566.7	36,48,816.2	29,53,864.6	43,20,650.0
E. Pensions	3,45,50,517.0	3,87,28,081.2	3,68,15,643.5	4,06,86,721.5
F. Miscellaneous General Services	14,22,257.6	23,86,819.6	12,29,339.9	23,55,356.5
of which:				
Payment on account of State Lotteries	9,60,750.5	10,84,413.1	5,28,098.7	10,23,536.4
III. Grants-in-Aid and Contributions	83,36,841.6	95,39,250.4	91,25,517.9	95,84,334.4
of which:				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	83,36,841.6	95,39,250.4	91,25,517.9	95,84,334.4

* : 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 2019-20 are taken from CAG and are provisional.

Source: Budget documents of state governments. Details in methodology.