TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE)

(Rs. lakh)

Items	Andhra Pradesh			Arunachal Pradesh			Assam		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10
TOTAL EXPENDITURE (I+II+III+IV+V)	**808,932**	**2,333,769**	**3,142,701**	**39,376**	**66,491**	**105,867**	**272,920**	**844,391**	**1,117,311**
I. Developmental Expenditure (A + B)	**796,313**	**1,082,603**	**1,878,916**	**39,091**	**28,116**	**67,207**	**269,004**	**425,456**	**694,460**
A. Social Services (1 to 12)	**400,324**	**665,703**	**1,066,027**	**16,724**	**13,200**	**29,924**	**134,152**	**320,243**	**454,395**
1. Education, sports, art and culture	115,614	391,728	507,342	9,876	6,758	16,634	70,530	262,122	332,652
2. Medical and public health	27,334	93,315	120,649	1,759	4,061	5,820	10,561	25,991	36,552
3. Family welfare	41,732	1,431	43,163	100	–	100	12,024	437	12,461
4. Water supply and sanitation	24,732	8,253	32,985	2,556	257	2,813	15,687	6,073	21,760
5. Housing	25,920	970	26,890	160	–	160	207	1,434	1,641
6. Urban development	19,784	32,446	52,230	14	26	40	2,757	1,393	4,150
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	81,981	43,903	125,884	–	–	–	11,641	1,362	13,003
8. Labour and Labour welfare	2,721	5,665	8,386	180	65	245	634	2,407	3,041
9. Social Security and Welfare	44,961	16,693	61,654	813	242	1,055	6,302	4,899	11,201
10. Nutrition	14,981	42,899	57,880	1,146	6	1,152	3,500	216	3,716
11. Relief on account of Natural Calamities	–	23,071	23,071	–	1,399	1,399	–	11,749	11,749
12. Others*	564	5,329	5,893	120	386	506	309	2,160	2,469
B. Economic Services (1 to 9)	**395,989**	**416,900**	**812,889**	**22,367**	**14,916**	**37,283**	**134,852**	**105,213**	**240,065**
1. Agriculture and Allied Activities (i to xii)	59,523	53,475	112,998	5,231	7,223	12,454	21,577	38,833	60,410
(i) Crop Husbandry	31,627	7,694	39,321	1,546	1,421	2,967	9,765	9,141	18,906
(ii) Soil and Water Conservation	898	1,863	2,761	573	478	1,051	305	1,665	1,970
(iii) Animal Husbandry	241	15,760	16,001	592	926	1,518	1,691	8,091	9,782
(iv) Dairy Development	–	–	–	25	21	46	1,374	681	2,055
(v) Fisheries	599	1,563	2,162	239	158	397	1,328	1,283	2,611
(vi) Forestry and Wild Life	23,806	10,743	34,549	1,218	2,135	3,353	4,626	8,355	12,981
(vii) Plantations	–	–	–	–	–	–	12	–	12
(viii) Food Storage and Warehousing	–	–	–	–	1,870	1,870	85	1,254	1,339
(ix) Agricultural Research and Education	550	10,118	10,668	40	40	80	1,529	3,258	4,787
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	1,802	5,281	7,083	153	157	310	795	4,818	5,613
(xii) Other Agricultural Programmes	–	453	453	845	17	862	67	287	354
2. Rural Development	91,052	102,572	193,624	2,902	876	3,778	89,588	7,624	97,212
3. Special Area Programmes	–	–	–	1,356	2	1,358	5,745	185	5,930
4. Irrigation and Flood Control	31,277	172,636	203,913	2,477	526	3,003	–	20,605	20,605
of which :									
(i) Major and Medium Irrigation	23,218	161,842	185,060	40	–	40	–	2,983	2,983
(ii) Minor Irrigation	971	–	971	1,936	526	2,462	–	8,155	8,155
(iii) Flood Control and Drainage	–	7,650	7,650	300	–	300	–	9,466	9,466
5. Energy	164,167	9,508	173,675	156	1,452	1,608	26	18	44
of which : Power	163,960	9,465	173,425	1	1,452	1,453	–	18	18
6. Industry and Minerals (i to iii)	16,786	4,770	21,556	566	432	998	9,707	6,100	15,807
(i) Village and Small Industries	13,005	1,787	14,792	514	432	946	7,694	5,600	13,294
(ii) Industries@	3,781	2,983	6,764	51	–	51	2,013	500	2,513
(iii) Others**	–	–	–	1	–	1	–	–	–
7. Transport and Communications ((i + ii)	35	63,980	64,015	3,204	3,699	6,903	588	28,231	28,819
(i) Roads and Bridges	35	53,178	53,213	2,936	–	2,936	306	25,005	25,311
(ii) Others @@	–	10,802	10,802	268	3,699	3,967	282	3,226	3,508
8. Science, Technology and Environment	67	60	127	180	–	180	160	34	194
9. General Economic Services (i to iv)	33,082	9,899	42,981	6,295	706	7,001	7,461	3,583	11,044
(i) Secretariat - Economic Services	26,495	2,713	29,208	5,696	82	5,778	6,715	1,716	8,431
(ii) Tourism	3,527	1,392	4,919	316	24	340	334	185	519
(iii) Civil Supplies	2,578	2,768	5,346	–	–	–	4	28	32
(iv) Others +	482	3,026	3,508	283	600	883	408	1,654	2,062
II. Non-Developmental Expenditure (General services) (A to F)	**12,619**	**1,222,301**	**1,234,920**	**285**	**38,375**	**38,660**	**3,916**	**417,762**	**421,678**
A. Organs of State	**771**	**29,928**	**30,699**	**26**	**1,208**	**1,234**	**574**	**11,726**	**12,300**
B. Fiscal Services (i to iii)	**117**	**43,197**	**43,314**	**13**	**289**	**302**	**840**	**16,061**	**16,901**
(i) Collection of Taxes and Duties	117	37,655	37,772	–	277	277	841	15,909	16,750
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
(iii) Other Fiscal Services	–	5,542	5,542	13	12	25	-1	152	151
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**692,358**	**692,358**	**–**	**15,821**	**15,821**	**–**	**183,324**	**183,324**
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	758	758	–	9,600	9,600
2. Interest Payments (i to iv)	–	692,358	692,358	–	15,063	15,063	–	173,724	173,724
(i) Interest on Loans from the Centre	–	243,499	243,499	–	–	–	–	80,963	80,963
(ii) Interest on Internal Debt	–	400,285	400,285	–	–	–	–	72,514	72,514
of which : Interest on market loans	–	153,714	153,714	–	–	–	–	36,984	36,984
(iii) Interest on Small Savings, Provident Funds, etc.	–	48,466	48,466	–	–	–	–	20,247	20,247
(iv) Others	–	108	108	–	15,063	15,063	–	–	–
D. Administrative Services (i to v)	**11,731**	**168,891**	**180,622**	**246**	**15,601**	**15,847**	**2,502**	**111,700**	**114,202**
(i) Secretariat-General Services	1,710	5,386	7,096	27	1,612	1,639	17	3,531	3,548
(ii) District Administration	–	24,844	24,844	–	3,172	3,172	–	4,874	4,874
(iii) Police	7,448	105,812	113,260	141	7,535	7,676	1,306	83,515	84,821
(iv) Public Works	33	5,122	5,155	–	2,410	2,410	125	7,748	7,873
(v) Others ++	2,540	27,727	30,267	78	872	950	1,054	12,032	13,086
E. Pensions	**–**	**287,914**	**287,914**	**–**	**5,416**	**5,416**	**–**	**94,922**	**94,922**
F. Miscellaneous General Services	**–**	**13**	**13**	**–**	**40**	**40**	**–**	**29**	**29**
of which : Payment on account of State Lotteries	–	–	–	–	–	–	–	1	1
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**28,865**	**28,865**	**–**	**–**	**–**	**–**	**1,173**	**1,173**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

See 'Notes on Tables'.

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE: 2003-04 (BE) *(Contd.)*

(Rs. lakh)

	Items	Bihar			Chhattisgarh			Goa		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	1	11	12	13	14	15	16	17	18	19
	TOTAL EXPENDITURE (I+II+III+IV+V)	**173,068**	**1,275,301**	**1,448,369**	**278,023**	**488,946**	**766,969**	**34,450**	**218,262**	**252,712**
I.	**Developmental Expenditure (A + B)**	**167,485**	**536,636**	**704,121**	**277,183**	**238,565**	**515,748**	**33,697**	**92,243**	**125,940**
	A. Social Services (1 to 12)	**95,858**	**420,369**	**516,227**	**120,658**	**135,766**	**256,424**	**22,458**	**38,431**	**60,889**
	1. Education, sports, art and culture	25,568	327,999	353,567	**54,892**	67,813	122,705	6,024	22,005	28,029
	2. Medical and public health	10,779	43,138	53,917	8,860	14,050	22,910	2,457	6,983	9,440
	3. Family welfare	16,057	143	16,200	5,715	5	5,720	298	–	298
	4. Water supply and sanitation	411	12,558	12,969	15,578	4,776	20,354	3,528	5,971	9,499
	5. Housing	–	15	15	3,976	1,391	5,367	–	277	277
	6. Urban development	6,367	2,625	8,992	5,118	273	5,391	3,751	678	4,429
	7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	4,742	7,332	12,074	6,594	33,673	40,267	68	15	83
	8. Labour and Labour welfare	6,040	3,023	9,063	1,294	1,615	2,909	397	708	1,105
	9. Social Security and Welfare	21,807	11,850	33,657	11,397	3,401	14,798	5,416	1,324	6,740
	10. Nutrition	4,081	–	4,081	7,143	273	7,416	170	90	260
	11. Relief on account of Natural Calamities	–	9,448	9,448	–	7,180	7,180	–	196	196
	12. Others*	6	2,238	2,244	91	1,316	1,407	349	184	533
	B. Economic Services (1 to 9)	**71,627**	**116,267**	**187,894**	**156,525**	**102,799**	**259,324**	**11,239**	**53,812**	**65,051**
	1. Agriculture and Allied Activities (i to xii)	8,990	24,386	33,376	79,961	57,117	137,078	2,578	2,093	4,671
	(i) Crop Husbandry	5,340	6,685	12,025	16,145	4,683	20,828	845	626	1,471
	(ii) Soil and Water Conservation	660	287	947	341	935	1,276	199	41	240
	(iii) Animal Husbandry	512	6,390	6,902	2,347	4,123	6,470	477	424	901
	(iv) Dairy Development	107	303	410	65	–	65	418	9	427
	(v) Fisheries	382	718	1,100	374	542	916	114	165	279
	(vi) Forestry and Wild Life	817	3,085	3,902	6,881	22,358	29,239	448	486	934
	(vii) Plantations	–	–	–	–	–	–	–	–	–
	(viii) Food Storage and Warehousing	–	–	–	51,983	22,847	74,830	5	52	57
	(ix) Agricultural Research and Education	748	3,895	4,643	1,322	868	2,190	10	68	78
	(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
	(xi) Co-operation	384	2,880	3,264	503	761	1,264	62	188	250
	(xii) Other Agricultural Programmes	40	143	183	–	–	–	–	34	34
	2. Rural Development	50,933	26,489	77,422	61,407	11,460	72,867	2,197	1,198	3,395
	3. Special Area Programmes	–	–	–	–	–	–	209	–	209
	4. Irrigation and Flood Control	6,335	33,122	39,457	1,606	7,027	8,633	337	1,342	1,679
	of which :									
	(i) Major and Medium Irrigation	–	17,274	17,274	–	6,113	6,113	–	654	654
	(ii) Minor Irrigation	2,495	10,535	13,030	1,490	908	2,398	174	618	792
	(iii) Flood Control and Drainage	–	5,313	5,313	–	–	–	12	48	60
	5. Energy	350	–	350	6,858	8,008	14,866	1,017	41,686	42,703
	of which : Power	–	–	–	6,858	8,008	14,866	994	41,686	42,680
	6. Industry and Minerals (i to iii)	2,242	2,781	5,023	4,543	2,709	7,252	2,634	1,380	4,014
	(i) Village and Small Industries	1,490	1,147	2,637	1,933	1,338	3,271	1,907	1,299	3,206
	(ii) Industries@	752	1,634	2,386	2,610	1,371	3,981	727	81	808
	(iii) Others**	–	–	–	–	–	–	–	–	–
	7. Transport and Communications ((i + ii)	243	22,700	22,943	1,550	15,598	17,148	516	5,211	5,727
	(i) Roads and Bridges	191	22,551	22,742	1,550	15,538	17,088	205	3,332	3,537
	(ii) Others @@	52	149	201	–	60	60	311	1,879	2,190
	8. Science, Technology and Environment	–	–	–	73	49	122	331	–	331
	9. General Economic Services (i to iv)	2,534	6,789	9,323	527	831	1,358	1,420	902	2,322
	(i) Secretariat - Economic Services	–	1,335	1,335	–	149	149	10	326	336
	(ii) Tourism	399	276	675	501	–	501	1,288	252	1,540
	(iii) Civil Supplies	1,556	3,783	5,339	–	–	–	1	78	79
	(iv) Others +	579	1,395	1,974	26	682	708	121	246	367
II.	**Non-Developmental Expenditure (General services) (A to F)**	**5,583**	**738,259**	**743,842**	**840**	225,530	226,370	753	126,019	126,772
	A. Organs of State	**1,006**	**25,410**	**26,416**	**–**	**6,111**	**6,111**	**32**	**1651**	**1,683**
	B. Fiscal Services (i to iii)	**2,454**	**18,410**	**20,864**	**631**	**13,333**	**13,964**	**420**	**1024**	**1,444**
	(i) Collection of Taxes and Duties	2,454	18,157	20,611	631	13,233	13,864	420	1012	1,432
	(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
	(iii) Other Fiscal Services	–	253	253	–	100	100	–	12	12
	C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**341,683**	**341,683**	**–**	**105,352**	**105,352**	**–**	**32,295**	**32,295**
	1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	5,600	5,600	–	2,202	2,202
	2. Interest Payments (i to iv)	–	341,683	341,683	–	99,752	99,752	–	30,093	30,093
	(i) Interest on Loans from the Centre	–	157,814	157,814	–	42,178	42,178	–	11,098	11,098

	(ii) Interest on Internal Debt	–	135,360	135,360	–	43,811	43,811	–	13,787	13,787
	of which : Interest on market loans	–	71,553	71,553	–	21,225	21,225	–	6,515	6,515
	(iii) Interest on Small Savings, Provident Funds, etc.	–	48,140	48,140	–	8,540	8,540	–	4,065	4,065
	(iv) Others	–	369	369	–	5,223	5,223	–	1,143	1,143
	D. Administrative Services (i to v)	**2,123**	**132,156**	**134,279**	**209**	**60,642**	**60,851**	**301**	**10,316**	**10,617**
	(i) Secretariat-General Services	137	4,740	4,877	–	2,599	2,599	–	702	702
	(ii) District Administration	1,036	8,800	9,836	–	4,463	4,463	–	974	974
	(iii) Police	265	90,852	91,117	189	29,176	29,365	–	4,935	4,935
	(iv) Public Works	–	9,689	9,689	–	2,215	2,215	80	2,066	2,146
	(v) Others ++	685	18,075	18,760	20	22,189	22,209	221	1,639	1,860
	E. Pensions	**–**	**220,000**	**220,000**	**–**	**40,073**	**40,073**	**–**	**12,064**	**12,064**
	F. Miscellaneous General Services	**–**	**600**	**600**	**–**	19	19	–	68,669	68,669
	of which : Payment on account of State Lotteries	–	–	–	–	–	–	–	68,363	68,363
III.	**Grants-in-Aid and Contributions**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV.	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**	**–**	**406**	**406**	**–**	**24,851**	**24,851**	**–**	**–**	**–**
V.	**Reserve with Finance Department**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Contd.)*

(Rs. lakh)

Items	Gujarat			Haryana			Himachal Pradesh		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	20	21	22	23	24	25	26	27	28
TOTAL EXPENDITURE (I+II+III+IV+V)	**349,012**	**2,057,212**	**2,406,224**	**153,858**	**919,232**	**1,073,090**	**72,381**	**509,643**	**582,024**
I. Developmental Expenditure (A + B)	**343,002**	**1,169,595**	**1,512,597**	**150,835**	**474,879**	**625,714**	**70,160**	**219,065**	**289,225**
A. Social Services (1 to 12)	**182,433**	**624,660**	**807,093**	**98,964**	**233,267**	**332,231**	**41,879**	**141,643**	**183,522**
1. Education, sports, art and culture	43,495	339,435	382,930	35,731	145,805	181,536	9,889	88,884	98,773
2. Medical and public health	20,853	55,618	76,471	8,888	24,835	33,723	14,346	21,992	36,338
3. Family welfare	1,622	10,449	12,071	5,190	–	5,190	2,937	287	3,224
4. Water supply and sanitation	10,374	10,482	20,856	754	33,211	33,965	6,588	14,336	20,924
5. Housing	26,856	21,148	48,004	–	994	994	897	349	1,246
6. Urban development	10,897	26,948	37,845	4,320	1,300	5,620	742	1,874	2,616
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	33,099	17,546	50,645	2,597	1,801	4,398	1,072	602	1,674
8. Labour and Labour welfare	10,046	8,485	18,531	1,066	4,901	5,967	125	1,266	1,391
9. Social Security and Welfare	7,465	9,841	17,306	39,148	5,760	44,908	3,375	6,151	9,526
10. Nutrition	16,685	9,488	26,173	1,200	3,399	4,599	1,131	–	1,131
11. Relief on account of Natural Calamities	–	111,482	111,482	–	9,438	9,438	–	5,000	5,000
12. Others*	1,041	3,738	4,779	70	1,823	1,893	777	902	1,679
B. Economic Services (1 to 9)	**160,569**	**544,935**	**705,504**	**51,871**	**241,612**	**293,483**	**28,281**	**77,422**	**105,703**
1. Agriculture and Allied Activities (i to xii)	41,012	44,360	85,372	16,363	31,683	48,046	12,404	27,552	39,956
(i) Crop Husbandry	27,138	11,877	39,015	3,571	6,633	10,204	3,038	5,723	8,761
(ii) Soil and Water Conservation	4,404	872	5,276	2,888	1,361	4,249	1,683	1,287	2,970
(iii) Animal Husbandry	1,955	5,215	7,170	4,018	9,476	13,494	1,140	5,200	6,340
(iv) Dairy Development	104	45	149	268	357	625	71	327	398
(v) Fisheries	998	2,959	3,957	624	332	956	87	363	450
(vi) Forestry and Wild Life	2,891	11,168	14,059	3,934	3,852	7,786	6,054	8,672	14,726
(vii) Plantations	–	–	–	–	–	–	6	58	64
(viii) Food Storage and Warehousing	4	1,142	1,146	–	508	508	45	585	630
(ix) Agricultural Research and Education	1,894	7,887	9,781	644	7,160	7,804	103	4,221	4,324
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	1,619	3,071	4,690	415	1,914	2,329	177	1,116	1,293
(xii) Other Agricultural Programmes	5	124	129	1	90	91	–	–	–
2. Rural Development	44,049	51,180	95,229	7,886	4,645	12,531	2,747	6,226	8,973
3. Special Area Programmes	593	2,127	2,720	–	–	–	–	–	–
4. Irrigation and Flood Control	12,278	200,040	212,318	19,000	43,525	62,525	25	6,147	6,172
of which :									
(i) Major and Medium Irrigation	1,128	193,616	194,744	11,900	41,689	53,589	–	215	215
(ii) Minor Irrigation	10,222	5,839	16,061	–	1,836	1,836	10	2,932	2,942
(iii) Flood Control and Drainage	302	523	825	–	–	–	–	–	–
5. Energy	21,254	164,185	185,439	4,915	92,579	97,494	6,207	233	6,440
of which : Power	21,158	164,185	185,343	4,795	92,564	97,359	6,092	83	6,175
6. Industry and Minerals (i to iii)	26,857	10,890	37,747	1,671	1,431	3,102	1,710	781	2,491
(i) Village and Small Industries	10,232	3,183	13,415	561	175	736	665	338	1,003
(ii) Industries@	16,625	7,701	24,326	1,110	1,256	2,366	1,045	443	1,488
(iii) Others**	–	6	6	–	–	–	–	–	–
7. Transport and Communications ((i + ii)	8,638	53,252	61,890	5	66,248	66,253	181	34,696	34,877
(i) Roads and Bridges	8,638	37,486	46,124	–	13,879	13,879	175	31,899	32,074
(ii) Others @@	–	15,766	15,766	5	52,369	52,374	6	2,797	2,803
8. Science, Technology and Environment	2,833	26	2,859	396	43	439	49	34	83
9. General Economic Services (i to iv)	3,055	18,875	21,930	1,635	1,458	3,093	4,958	1,753	6,711
(i) Secretariat - Economic Services	549	2,883	3,432	1,520	629	2,149	4,759	688	5,447
(ii) Tourism	1,723	1,110	2,833	–	165	165	187	141	328
(iii) Civil Supplies	298	13,468	13,766	–	–	–	–	546	546
(iv) Others +	485	1,414	1,899	115	664	779	12	378	390
II. Non-Developmental Expenditure (General services) (A to F)	**6,010**	**878,431**	**884,441**	**3,023**	**441,111**	**444,134**	**2,221**	**290,291**	**292,512**
A. Organs of State	**38**	**15,419**	**15,457**	**249**	**8,476**	**8,725**	**93**	**4,630**	**4,723**
B. Fiscal Services (i to iii)	**462**	**16,098**	**16,560**	**38**	**9,609**	**9,647**	**636**	**6,412**	**7,048**
(i) Collection of Taxes and Duties	462	15,834	16,296	38	9,027	9,065	636	6,277	6,913
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
(iii) Other Fiscal Services	–	264	264	–	582	582	–	135	135
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**554,223**	**554,223**	**–**	**224,361**	**224,361**	**–**	**187,574**	**187,574**
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	2,300	2,300	–	–	–
2. Interest Payments (i to iv)	–	554,223	554,223	–	222,061	222,061	–	187,574	187,574
(i) Interest on Loans from the Centre	–	217,601	217,601	–	70,408	70,408	–	46,901	46,901
(ii) Interest on Internal Debt	–	272,735	272,735	–	103,827	103,827	–	103,965	103,965
of which : Interest on market loans	–	86,045	86,045	–	31,530	31,530	–	21,076	21,076
(iii) Interest on Small Savings, Provident Funds, etc.	–	29,768	29,768	–	45,710	45,710	–	36,708	36,708
(iv) Others	–	34,119	34,119	–	2,116	2,116	–	–	–
D. Administrative Services (i to v)	**5,510**	**108,856**	**114,366**	**2,736**	**67,768**	**70,504**	**1,487**	**32,898**	**34,385**
(i) Secretariat-General Services	3,938	3,891	7,829	–	3,043	3,043	1	2,112	2,113
(ii) District Administration	237	4,331	4,568	–	4,146	4,146	1,017	3,858	4,875
(iii) Police	1,241	70,982	72,223	–	50,526	50,526	312	15,740	16,052
(iv) Public Works	1	13,537	13,538	2,636	2,667	5,303	10	5,122	5,132
(v) Others ++	93	16,115	16,208	100	7,386	7,486	147	6,066	6,213
E. Pensions	**–**	**155,203**	**155,203**	**–**	**82,480**	**82,480**	**–**	**58,000**	**58,000**
F. Miscellaneous General Services	**–**	**28,632**	**28,632**	**–**	**48,417**	**48,417**	**5**	**777**	**782**
of which : Payment on account of State Lotteries	–	–	–	–	48,382	48,382	–	21	21
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**9,186**	**9,186**	**–**	**3,242**	**3,242**	**–**	**287**	**287**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Contd.)*

(Rs. lakh)

Items	Jammu & Kashmir			Jharkhand			Karnataka		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	29	30	31	32	33	34	35	36	37
TOTAL EXPENDITURE (I+II+III+IV+V)	**96,792**	**550,594**	**647,386**	**238,323**	**465,623**	**703,946**	**401,983**	**1,796,066**	**2,198,049**
I. Developmental Expenditure (A + B)	**93,352**	**229,043**	**322,395**	**212,207**	**198,980**	**411,187**	**400,788**	**884,031**	**1,284,819**
A. Social Services (1 to 12)	**51,471**	**145,759**	**197,230**	**85,025**	**146,117**	**231,142**	**223,433**	**490,708**	**714,141**
1. Education, sports, art and culture	20,714	74,371	95,085	29,344	104,914	134,258	57,358	341,396	398,754
2. Medical and public health	12,715	32,099	44,814	7,330	18,601	25,931	12,392	75,291	87,683
3. Family welfare	1,529	–	1,529	8,678	79	8,757	17,974	971	18,945
4. Water supply and sanitation	5,500	18,998	24,498	1,550	10,135	11,685	23,315	749	24,064
5. Housing	–	2,315	2,315	1,000	230	1,230	15,287	2,246	17,533
6. Urban development	1,250	8,075	9,325	500	90	590	37,802	1,069	38,871
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	1,969	273	2,242	22,219	4,579	26,798	32,381	22,298	54,679
8. Labour and Labour welfare	621	537	1,158	974	2,010	2,984	1,445	4,000	5,445
9. Social Security and Welfare	6,963	3,169	10,132	11,550	858	12,408	19,519	21,712	41,231
10. Nutrition	152	47	199	1,789	–	1,789	5,709	6,630	12,339
11. Relief on account of Natural Calamities	–	4,067	4,067	–	3,371	3,371	–	8,632	8,632
12. Others*	58	1,808	1,866	91	1,250	1,341	251	5,714	5,965
B. Economic Services (1 to 9)	**41,881**	**83,284**	**125,165**	**127,182**	**52,863**	**180,045**	**177,355**	**393,323**	**570,678**
1. Agriculture and Allied Activities (i to xii)	17,292	28,415	45,707	27,206	18,839	46,045	46,998	88,193	135,191
(i) Crop Husbandry	6,245	4,284	10,529	6,022	2,472	8,494	11,509	22,985	34,494
(ii) Soil and Water Conservation	948	752	1,700	900	918	1,818	16,295	3,413	19,708
(iii) Animal Husbandry	1,972	8,812	10,784	579	3,257	3,836	2,586	11,742	14,328
(iv) Dairy Development	–	–	–	471	353	824	3	1,218	1,221
(v) Fisheries	367	1,302	1,669	516	326	842	1,206	1,150	2,356
(vi) Forestry and Wild Life	5,365	10,263	15,628	16,388	8,169	24,557	12,699	15,537	28,236
(vii) Plantations	–	–	–	–	–	–	–	–	–
(viii) Food Storage and Warehousing	70	–	70	–	–	–	–	19,093	19,093
(ix) Agricultural Research and Education	2,180	1,582	3,762	1,070	1,852	2,922	2,350	8,387	10,737
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	145	1,009	1,154	1,260	1,428	2,688	350	4,668	5,018
(xii) Other Agricultural Programmes	–	411	411	–	64	64	–	–	–
2. Rural Development	3,574	4,880	8,454	76,713	10,990	87,703	49,503	10,917	60,420
3. Special Area Programmes	1,600	5,093	6,693	–	–	–	1,742	12,000	13,742
4. Irrigation and Flood Control	5,016	10,727	15,743	375	4,194	4,569	5,573	13,806	19,379
of which :	1,150	1,360	2,510	–	1,968	1,968	187	5,296	5,483
(i) Major and Medium Irrigation									
(ii) Minor Irrigation	2,335	7,230	9,565	375	2,226	2,601	2,063	8,486	10,549
(iii) Flood Control and Drainage	1,120	1,724	2,844	–	–	–	–	24	24
5. Energy	8,880	20,570	29,450	1,050	7,500	8,550	8,784	206,820	215,604
of which : Power	8,880	20,570	29,450	900	7,500	8,400	7,574	206,820	214,394
6. Industry and Minerals (i to iii)	3,687	6,256	9,943	10,302	2,058	12,360	15,221	15,314	30,535
(i) Village and Small Industries	3,427	3,323	6,750	2,584	823	3,407	13,187	13,224	26,411
(ii) Industries@	260	2,933	3,193	7,718	1,235	8,953	921	2,090	3,011
(iii) Others**	–	–	–	–	–	–	1,113	–	1,113
7. Transport and Communications ((i + ii)	–	3,373	3,373	8,261	6,928	15,189	13,504	38,621	52,125
(i) Roads and Bridges	–	3,373	3,373	261	6,885	7,146	13,504	30,086	43,590
(ii) Others @@	–	–	–	8,000	43	8,043	–	8,535	8,535
8. Science, Technology and Environment	584	52	636	–	–	–	6,484	1	6,485
9. General Economic Services (i to iv)	1,248	3,918	5,166	3,275	2,354	5,629	29,546	7,651	37,197
(i) Secretariat - Economic Services	607	1,328	1,935	50	914	964	595	2,376	2,971
(ii) Tourism	522	1,791	2,313	1,680	160	1,840	2,200	140	2,340
(iii) Civil Supplies	–	–	–	1,462	684	2,146	70	286	356
(iv) Others +	119	799	918	83	596	679	26,681	4,849	31,530
II. Non-Developmental Expenditure (General services) (A to F)	**3,440**	**321,551**	**324,991**	**26,116**	**266,558**	**292,674**	**1,195**	**838,067**	**839,262**
A. Organs of State	**–**	**5,879**	**5,879**	**528**	**7,754**	**8,282**	**–**	**23,695**	**23,695**
B. Fiscal Services (i to iii)	**–**	**5,299**	**5,299**	**2,354**	**7,911**	**10,265**	**596**	**36,351**	**36,947**
(i) Collection of Taxes and Duties	–	5,294	5,294	2,354	7,687	10,041	596	31,703	32,299
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–		–	–
(iii) Other Fiscal Services	–	5	5	–	224	224	–	4,648	4,648
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**115,000**	**115,000**	**–**	**99,044**	**99,044**	**–**	**363,058**	**363,058**
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	–	115,000	115,000	–	99,044	99,044	–	363,058	363,058
(i) Interest on Loans from the Centre	–	44,524	44,524	–	49,731	49,731	–	157,982	157,982
(ii) Interest on Internal Debt	–	41,863	41,863	–	24,154	24,154	–	151,560	151,560
of which : Interest on market loans	–	23,695	23,695	–	23,859	23,859	–	71,967	71,967
(iii) Interest on Small Savings, Provident Funds, etc.	–	28,613	28,613	–	25,120	25,120	–	52,913	52,913
(iv) Others	–	–	–	–	39	39	–	604	604
D. Administrative Services (i to v)	**3,440**	**132,142**	**135,582**	**23,234**	**61,342**	**84,576**	**599**	**152,159**	**152,758**
(i) Secretariat-General Services	–	1,864	1,864	102	2,520	2,622	–	4,275	4,275
(ii) District Administration	–	2,678	2,678	7,466	3,961	11,427	–	10,518	10,518
(iii) Police	150	102,566	102,716	12,305	39,718	52,023	–	93,908	93,908
(iv) Public Works	3,103	9,578	12,681	68	5,842	5,910	158	26,063	26,221
(v) Others ++	187	15,456	15,643	3,293	9,301	12,594	441	17,395	17,836
E. Pensions	**–**	**63,228**	**63,228**	**–**	**90,507**	**90,507**	**–**	**207,350**	**207,350**
F. Miscellaneous General Services	**–**	**3**	**3**	**–**	**–**	**–**	**–**	**55,454**	**55,454**
of which : Payment on account of State Lotteries	–	3	3	–	–	–	–	54,078	54,078
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**–**	**–**	**–**	**85**	**85**	**–**	**73,968**	**73,968**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Contd.)*

(Rs. lakh)

Items	Kerala			Madhya Pradesh			Maharashtra		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	38	39	40	41	42	43	44	45	46
TOTAL EXPENDITURE (I+II+III+IV+V)	**362,262**	**1,174,203**	**1,536,465**	**407,866**	**1,240,040**	**1,647,906**	**372,407**	**3,911,048**	**4,283,455**
I. Developmental Expenditure (A + B)	**355,869**	**533,415**	**889,284**	**395,601**	**509,276**	**904,877**	**3,65,466**	**1,688,791**	**2,054,257**
A. Social Services (1 to 12)	**124,671**	**396,155**	**520,826**	**217,444**	**368,493**	**585,937**	**237,971**	**1,248,561**	**1,486,532**
1. Education, sports, art and culture	13,744	278,588	292,332	81,405	194,426	275,831	18,895	839,979	858,874
2. Medical and public health	7,366	66,243	73,609	17,313	50,322	67,635	41,791	128,684	170,475
3. Family welfare	9,700	–	9,700	12,864	7	12,871	15,597	1, 835	17,432
4. Water supply and sanitation	23,233	7,188	30,421	5,327	19,714	25,041	39718	67965	107683
5. Housing	6,060	1,869	7,929	3,862	3,319	7,181	23,885	20,913	44,798
6. Urban development	30,825	780	31,605	6,507	4,544	11,051	29,533	26,345	55,878
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	20,908	7,456	28,364	48,209	46,467	94,676	36,881	72,058	108,939
8. Labour and Labour welfare	5,485	11,850	17,335	1,263	6,257	7,520	740	19,428	20,168
9. Social Security and Welfare	6,850	12,529	19,379	30,770	23,393	54,163	4,674	47,550	52,224
10. Nutrition	–	204	204	9,713	247	9,960	25,964	1,170	27,134
11. Relief on account of Natural Calamities	–	7,784	7,784	–	16,257	16,257	27	18,198	18,225
12. Others*	500	1,664	2,164	211	3,540	3,751	266	4,436	4,702
B. Economic Services (1 to 9)	**231198**	**137,260**	**368,458**	**178,157**	**140,783**	**318,940**	**127,495**	**440,230**	**567,725**
1. Agriculture and Allied Activities (i to xii)	29161	57,463	86,624	65,496	80,947	146,443	24,727	191,963	216,690
(i) Crop Husbandry	9,342	10,807	20,149	27,345	12,107	39,452	15,898	28,992	44,890
(ii) Soil and Water Conservation	1,592	1,004	2,596	1,250	2,586	3,836	1,157	843	2,000
(iii) Animal Husbandry	3,964	7,886	11,850	3,347	12,826	16,173	1,572	17,150	18,722
(iv) Dairy Development	411	1,113	1,524	–	–	–	354	80,751	81,105
(v) Fisheries	2,448	1,773	4,221	797	995	1,792	804	1,456	2,260
(vi) Forestry and Wild Life	7,620	9,471	17,091	13,727	38,276	52,003	3,026	26,553	29,579
(vii) Plantations	–	–	–	–	–	–	–	–	–
(viii) Food Storage and Warehousing	297	16,505	16,802	15,230	7,880	23,110	–	6,908	6,908
(ix) Agricultural Research and Education	2,483	4,883	7,366	1,424	3,632	5,056	1,096	17,966	19,062
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	554	3,986	4,540	2,376	2,645	5,021	820	11,344	12,164
(xii) Other Agricultural Programmes	450	35	485	–	–	–	–	–	–
2. Rural Development	133,429	7,954	141,383	44,456	12,364	56,820	59,444	127,808	187,252
3. Special Area Programmes	1,313	–	1,313	–	–	–	5,346	16	5,362
4. Irrigation and Flood Control	3,316	15,056	18,372	1,363	21,654	23,017	9,206	22,338	31,544
of which :									
(i) Major and Medium Irrigation	91	7,798	7,889	–	15,787	15,787	2,264	9,512	11,776
(ii) Minor Irrigation	910	6,478	7,388	531	5,834	6,365	6,129	12,318	18,447
(iii) Flood Control and Drainage	175	1,021	1,196	–	–	–	–	496	496
5. Energy	4,899	17,584	22,483	57,936	6,000	63,936	908	73,048	73,956
of which : Power	2,699	17,521	20,220	57,936	6,000	63,936	340	73,048	73,388
6. Industry and Minerals (i to iii)	16,547	3,115	19,662	4,606	3,770	8,376	1,132	10,498	11,630
(i) Village and Small Industries	7,103	2,624	9,727	2,919	3,075	5,994	860	2,245	3,105
(ii) Industries@	9,444	491	9,935	1,687	695	2,382	272	8,253	8,525
(iii) Others**	–	–	–	–	–	–	–	–	–
7. Transport and Communications ((i + ii)	16,772	30,651	47,423	1,920	12,643	14,563	2,509	7,568	10,077
(i) Roads and Bridges	15,760	28,292	44,052	10	12,623	12,633	754	7,358	8,112
(ii) Others @@	1,012	2,359	3,371	1,910	20	1,930	1,755	210	1,965
8. Science, Technology and Environment	3,400	571	3,971	772	185	957	3,134	1	3,135
9. General Economic Services (i to iv)	22,361	4,866	27,227	1,608	3,220	4,828	21,089	6,990	28,079
(i) Secretariat - Economic Services	15,082	1,324	16,406	52	842	894	12,136	4,907	17,043
(ii) Tourism	6,180	1,073	7,253	1,485	246	1,731	8,897	4	8,901
(iii) Civil Supplies	15	403	418	–	–	–	15	–	15
(iv) Others +	1,084	2,066	3,150	71	2,132	2,203	41	2,079	2,120
II. Non-Developmental Expenditure (General services) (A to F)	**6,393**	**633,734**	**640,127**	**12,265**	**677,630**	**689,895**	**6318**	**2,149,142**	**2,155,460**
A. Organs of State	**–**	**12,333**	**12,333**	**482**	**21,784**	**22,266**	**–**	**36,181**	**36,181**
B. Fiscal Services (i to iii)	**946**	**31,765**	**32,711**	**7,269**	**76,344**	**83,613**	**2,487**	**280,702**	**283,189**
(i) Collection of Taxes and Duties	946	26,512	27,458	7,269	74,183	81,452	2,487	276,064	278,551
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
(iii) Other Fiscal Services	–	5,253	5,253	–	2,161	2,161	–	4,638	4,638
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**273,813**	**273,813**	**–**	**300,109**	**300,109**	**–**	**849,947**	**849,947**
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	100	100	–	19,300	19,300
2. Interest Payments (i to iv)	–	273,813	273,813	–	300,009	300,009	–	830,647	830,647
(i) Interest on Loans from the Centre	–	89,680	89,680	–	125,951	125,951	–	309,608	309,608
(ii) Interest on Internal Debt	–	111,727	111,727	–	114,910	114,910	–	383,400	383,400
of which : Interest on market loans	–	70,565	70,565	–	54,860	54,860	–	78,512	78,512
(iii) Interest on Small Savings, Provident Funds, etc.	–	72,405	72,405	–	47,938	47,938	–	133,688	133,688
(iv) Others	–	1	1	–	11,210	11,210	–	3,951	3,951
D. Administrative Services (i to v)	**5,447**	**87,151**	**92,598**	**4,514**	**147,550**	**152,064**	**3,831**	**370,028**	**373,859**
(i) Secretariat-General Services	4,240	4,197	8,437	2,217	4,543	6,760	545	7,299	7,844
(ii) District Administration	–	5,765	5,765	5	13,535	13,540	3,000	89,385	92,385
(iii) Police	–	53,442	53,442	1,462	92,464	93,926	–	188,990	188,990
(iv) Public Works	–	7,020	7,020	100	4,551	4,651	185	28,832	29,017
(v) Others ++	1,207	16,727	17,934	730	32,457	33,187	101	55,522	55,623
E. Pensions	**–**	**207,025**	**207,025**	**–**	**131,388**	**131,388**	**–**	**251,921**	**251,921**
F. Miscellaneous General Services	**–**	**21,647**	**21,647**	**–**	**455**	**455**	**–**	**360,363**	**360,363**
of which : Payment on account of State Lotteries	–	11,730	11,730	–	60	60	–	229,750	229,750
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**7,054**	**7,054**	**–**	**53,134**	**53,134**	**623**	**73,115**	**73,738**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Contd.)*

(Rs. lakh)

Items	Manipur			Meghalaya			Mizoram		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	47	48	49	50	51	52	53	54	55
TOTAL EXPENDITURE (I+II+III+IV+V)	**26,035**	**125,998**	**152,033**	**55,297**	**103,315**	**158,612**	**26,545**	**83,367**	**109,912**
I. Developmental Expenditure (A + B)	**25,671**	**63,854**	**89,525**	**52,415**	**50,403**	**102,818**	**25,681**	**37,369**	**63,050**
A. Social Services (1 to 12)	**12,710**	**36,826**	**49,536**	**33,637**	**31,496**	**65,133**	**13,611**	**21,995**	**35,606**
1. Education, sports, art and culture	3,121	26,124	29,245	23,256	18,384	41,640	5,731	12,687	18,418
2. Medical and public health	966	4,964	5,930	3,123	4,900	8,023	2,617	2,841	5,458
3. Family welfare	2,075	–	2,075	823	102	925	183	57	240
4. Water supply and sanitation	21	1,818	1,839	638	4,202	4,840	1,218	1,144	2,362
5. Housing	–	503	503	786	988	1,774	203	201	404
6. Urban development	787	403	1,190	879	414	1,293	640	212	852
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	2,792	678	3,470	550	605	1,155	1,819	3,434	5,253
8. Labour and Labour welfare	58	353	411	561	456	1,017	80	136	216
9. Social Security and Welfare	2076	1,131	3,207	1,847	310	2,157	375	416	791
10. Nutrition	787	6	793	1034	146	1,180	645	24	669
11. Relief on account of Natural Calamities	–	332	332	–	456	456	–	344	344
12. Others*	27	514	541	140	533	673	100	499	599
B. Economic Services (1 to 9)	**12,961**	**27,028**	**39,989**	**18,778**	**18,907**	**37,685**	**12,070**	**15,374**	**27,444**
1. Agriculture and Allied Activities (i to xii)	2,424	6,744	9,168	7,203	7,463	14,666	4,940	4,956	9,896
(i) Crop Husbandry	767	1,505	2,272	2,745	1,580	4,325	3,059	1,074	4,133
(ii) Soil and Water Conservation	657	470	1,127	844	1,401	2,245	270	331	601
(iii) Animal Husbandry	305	1,779	2,084	949	1,430	2,379	447	759	1,206
(iv) Dairy Development	55	53	108	437	290	727	40	33	73
(v) Fisheries	161	720	881	187	313	500	112	109	221
(vi) Forestry and Wild Life	383	1,162	1,545	1,341	1,724	3,065	587	1,095	1,682
(vii) Plantations	8	–	8	–	–	–	–	–	–
(viii) Food Storage and Warehousing	12	378	390	–	–	–	30	1,326	1,356
(ix) Agricultural Research and Education	39	79	118	278	245	523	10	–	10
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	35	598	633	322	375	697	235	146	381
(xii) Other Agricultural Programmes	2	–	2	100	105	205	150	83	233
2. Rural Development	1,808	1,002	2,810	4,800	1,420	6,220	1,877	343	2,220
3. Special Area Programmes	1,404	–	1,404	3,150	–	3,150	14	–	14
4. Irrigation and Flood Control	1,994	3,330	5,324	365	707	1,072	247	63	310
of which :									
(i) Major and Medium Irrigation	800	1,873	2,673	21	–	21	1	–	1
(ii) Minor Irrigation	1,001	641	1,642	344	655	999	236	63	299
(iii) Flood Control and Drainage	–	710	710	–	52	52	–	–	–
5. Energy	32	10,822	10,854	817	1,150	1,967	1,094	5,376	6,470
of which : Power	–	10,822	10,822	–	1,150	1,150	1,044	5,376	6,420
6. Industry and Minerals (i to iii)	909	1,659	2,568	1,610	2,787	4,397	1,150	730	1,880
(i) Village and Small Industries	815	1,527	2,342	1, 385	995	2,380	1,080	614	1,694
(ii) Industries@	94	132	226	225	1,792	2,017	70	116	186
(iii) Others**	–	–	–	–	–	–	–	–	–
7. Transport and Communications ((i + ii)	–	2,519	2,519	–	4,000	4,000	643	2,819	3,462
(i) Roads and Bridges	–	2519	2519	–	4000	4000	487	1759	2246
(ii) Others @@	–	–	–	–	–	–	156	1060	1216
8. Science, Technology and Environment	1,176	57	1,233	–	23	23	119	–	119
9. General Economic Services (i to iv)	3,214	895	4,109	833	1,357	2,190	1,986	1,087	3,073
(i) Secretariat - Economic Services	3,157	260	3,417	435	448	883	1,592	350	1,942
(ii) Tourism	30	132	162	229	125	354	150	36	186
(iii) Civil Supplies	–	–	–	35	325	360	83	467	550
(iv) Others +	27	503	530	134	459	593	161	234	395
II. Non-Developmental Expenditure (General services) (A to F)	**364**	**62,144**	**62,508**	**2,882**	**52,912**	**55,794**	**864**	**45,998**	**46,862**
A. Organs of State	**25**	**2,009**	**2,034**	**33**	**2,375**	**2,408**	**41**	**1,456**	**1,497**
B. Fiscal Services (i to iii)	**44**	**1,526**	**1,570**	**180**	**1,699**	**1,879**	**83**	**1,441**	**1,524**
(i) Collection of Taxes and Duties	44	1,475	1,519	180	1,689	1,869	83	1,395	1,478
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
(iii) Other Fiscal Services	–	51	51	–	10	10	–	46	46
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**21,431**	**21,431**	**–**	**18,829**	**18,829**	**–**	**16,248**	**16,248**
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	548	548	–	400	400
2. Interest Payments (i to iv)	–	21,431	21,431	–	18,281	18,281	–	15,848	15,848
(i) Interest on Loans from the Centre	–	5,778	5,778	–	5,666	5,666	–	3,974	3,974
(ii) Interest on Internal Debt	–	10,306	10,306	–	10,614	10,614	–	7,874	7,874
of which : Interest on market loans	–	5,301	5,301	–	6,471	6,471	–	6,644	6,644
(iii) Interest on Small Savings, Provident Funds, etc.	–	5,347	5,347	–	2,000	2,000	–	4,000	4,000
(iv) Others	–	–	–	–	1	1	–	–	–
D. Administrative Services (i to v)	**295**	**18,699**	**18,994**	**2,669**	**21,978**	**24,647**	**740**	**16,202**	**16,942**
(i) Secretariat-General Services	–	1,324	1,324	–	2,826	2,826	–	1,618	1,618
(ii) District Administration	50	951	1,001	–	780	780	133	1,169	1,302
(iii) Police	150	13,043	13,193	174	10,463	10,637	80	9,039	9,119
(iv) Public Works	–	1,257	1,257	2,223	3,620	5,843	196	969	1,165
(v) Others ++	95	2,124	2,219	272	4,289	4,561	331	3,407	3,738
E. Pensions	**–**	**18,434**	**18,434**	**–**	**7,997**	**7,997**	**–**	**10,595**	**10,595**
F. Miscellaneous General Services	**–**	**45**	**45**	**–**	**34**	**34**	**–**	**56**	**56**
of which : Payment on account of State Lotteries	–	45	45	–	34	34	–	56	56
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Contd.)*

(Rs. lakh)

Items	Nagaland			Orissa			Punjab		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	56	57	58	59	60	61	62	63	64
TOTAL EXPENDITURE (I+II+III+IV+V)	**35,798**	**128,782**	**164,580**	**270,918**	**981,158**	**1,252,076**	**148,316**	**1,516,968**	**1,665,284**
I. Developmental Expenditure (A + B)	**34,618**	**47,094**	**81,712**	**268,372**	**359,583**	**627,955**	**147,296**	**591,267**	**738,563**
A. Social Services (1 to 12)	**13,535**	**27,798**	**41,333**	**139,018**	**264,929**	**403,947**	**79,262**	**302,752**	**382,014**
1. Education, sports, art and culture	4,746	18,323	23,069	28,735	163,626	192,361	34,716	193,540	228,256
2. Medical and public health	1666	4,995	6,661	8,577	37,081	45,658	10,512	53,648	64,160
3. Family welfare	1035	290	1,325	10,274	38	10,312	5,125	1,887	7,012
4. Water supply and sanitation	173	1,388	1,561	11,898	9,606	21,504	20,122	17,251	37,373
5. Housing	800	294	1,094	423	5,362	5,785	–	–	–
6. Urban development	752	120	872	6,998	2,878	9,876	–	1,581	1,581
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	1001	–	1,001	23,992	9,921	33,913	3,426	4,895	8,321
8. Labour and Labour welfare	114	466	580	37	2,222	2,259	60	5,304	5,364
9. Social Security and Welfare	2419	633	3,052	22,048	16,658	38,706	5,159	8,368	13,527
10. Nutrition	680	13	693	6,855	1,073	7,928	–	–	–
11. Relief on account of Natural Calamities	–	227	227	18,922	12,672	31,594	–	14,206	14,206
12. Others*	149	1,049	1,198	259	3,792	4,051	142	2,072	2,214
B. Economic Services (1 to 9)	**21083**	**19,296**	**40,379**	**129,354**	**94,654**	**224,008**	**68,034**	**288,515**	**356,549**
1. Agriculture and Allied Activities (i to xii)	8050	6,978	15,028	22,922	41,690	64,612	23,014	35,167	58,181
(i) Crop Husbandry	1515	1,775	3,290	6,978	12,432	19,410	3,834	6,720	10,554
(ii) Soil and Water Conservation	752	775	1,527	1,647	2,326	3,973	1,270	2,711	3,981
(iii) Animal Husbandry	1037	1,608	2,645	636	7,575	8,211	4,880	9,371	14,251
(iv) Dairy Development	30	19	49	914	61	975	600	436	1,036
(v) Fisheries	317	330	647	756	1,540	2,296	116	520	636
(vi) Forestry and Wild Life	4,183	1,369	5,552	9,748	7,233	16,981	11,118	1,761	12,879
(vii) Plantations	–	–	–	–	–	–	–	–	–
(viii) Food Storage and Warehousing	–	489	489	902	5,802	6,704	–	–	–
(ix) Agricultural Research and Education	95	271	366	224	1,477	1,701	600	9,069	9,669
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	121	342	463	536	3,019	3,555	596	4,200	4,796
(xii) Other Agricultural Programmes	–	–	–	581	225	806	–	379	379
2. Rural Development	2,456	477	2,933	61,333	13,784	75,117	1,391	3,787	5,178
3. Special Area Programmes	1494	347	1841	–	–	–	–	–	–
4. Irrigation and Flood Control	1,598	631	2,229	5,598	15,402	21,000	–	61,618	61,618
of which :									
(i) Major and Medium Irrigation	–	–	–	170	8,776	8,946	–	41,241	41,241
(ii) Minor Irrigation	1,598	631	2,229	4,708	3,691	8,399	–	12,520	12,520
(iii) Flood Control and Drainage	–	–	–	–	2,858	2,858	–	7,857	7,857
5. Energy	45	6,259	6,304	9,109	451	9,560	140	141,906	142,046
of which : Power	–	6,259	6,259	9,048	433	9,481	–	141,851	141,851
6. Industry and Minerals (i to iii)	3,519	1,143	4,662	5,339	3,895	9,234	10,356	2,179	12,535
(i) Village and Small Industries	3,272	695	3,967	5,207	2,639	7,846	356	2,077	2,433
(ii) Industries@	247	448	695	101	1,256	1,357	10,000	102	10,102
(iii) Others**	–	–	–	31	–	31	–	–	–
7. Transport and Communications ((i + ii)	20	2,073	2,093	3,341	14,610	17,951	4,043	38,002	42,045
(i) Roads and Bridges	–	469	469	3,340	14,078	17,418	4,043	1,701	5,744
(ii) Others @@	20	1,604	1,624	1	532	533	–	36,301	36,301
8. Science, Technology and Environment	292	52	344	801	226	1,027	220	73	293
9. General Economic Services (i to iv)	3,609	1,336	4,945	20,911	4,596	25,507	28,870	5,783	34,653
(i) Secretariat - Economic Services	3,161	599	3,760	20,756	3,074	23,830	28,494	476	28,970
(ii) Tourism	235	166	401	154	300	454	21	58	79
(iii) Civil Supplies	–	–	–	–	157	157	229	4,375	4,604
(iv) Others +	213	571	784	1	1,065	1,066	126	874	1,000
II. Non-Developmental Expenditure (General services) (A to F)	**1,180**	**81,688**	**82,868**	**2,546**	**606,137**	**608,683**	**1,020**	**910,520**	**911,540**
A. Organs of State	**47**	**2,080**	**2,127**	**673**	**7,809**	**8,482**	**–**	**12,912**	**12912**
B. Fiscal Services (i to iii)	**222**	**1,343**	**1,565**	**1,743**	**16,875**	**18,618**	**163**	**17,073**	**17236**
(i) Collection of Taxes and Duties	222	1,341	1,563	1,743	16,669	18,412	163	12,413	12,576
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
(iii) Other Fiscal Services	–	2	2	–	206	206	–	4,660	4,660
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**27,071**	**27,071**	**–**	**344,007**	**344,007**	**–**	**347,311**	**347,311**
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	19,007	19,007	–	–	–
2. Interest Payments (i to iv)	–	27,071	27,071	–	325,000	325,000	–	347,311	3473,11
(i) Interest on Loans from the Centre	–	5,233	5,233	–	123,736	123,736	–	94,898	94,898
(ii) Interest on Internal Debt	–	16,399	16,399	–	123,202	123,202	–	193,996	193,996
of which : Interest on market loans	–	11,575	11,575	–	77,756	77,756	–	40,093	40,093
(iii) Interest on Small Savings, Provident Funds, etc.	–	5,439	5,439	–	73,511	73,511	–	49,933	49,933
(iv) Others	–	–	–	–	4,551	4,551	–	8,484	8,484
D. Administrative Services (i to v)	**911**	**38,783**	**39,694**	**130**	**70,272**	**70,402**	**857**	**152,223**	**153,080**
(i) Secretariat-General Services	–	2,856	2,856	–	5,278	5,278	590	5,018	5,608
(ii) District Administration	120	2847	2967	–	4555	4555	–	6253	6,253
(iii) Police	528	24,488	25,016	27	41,169	41,196	–	100,213	100,213
(iv) Public Works	–	5,124	5,124	–	6,776	6,776	–	18,595	18,595
(v) Others ++	263	3,468	3,731	103	12,494	12,597	267	22,144	22,411
E. Pensions	**–**	**12,348**	**12,348**	**–**	**163,104**	**163,104**	**–**	**142,000**	**142,000**
F. Miscellaneous General Services	**–**	**63**	**63**	**–**	**4,070**	**4,070**	**–**	**239,001**	**239,001**
of which : Payment on account of State Lotteries	–	63	63	–	–	–	–	238,907	238,907
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**–**	**–**	**–**	**15,438**	**15,438**	**–**	**15,181**	**15,181**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Contd.)*

(Rs. lakh)

Items	Rajasthan			Sikkim			Tamil Nadu		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	65	66	67	68	69	70	71	72	73
TOTAL EXPENDITURE (I+II+III+IV+V)	**316,989**	**1,592,790**	**1,909,779**	**25,832**	**164,337**	**190,169**	**385,694**	**2,274,243**	**2,659,937**
I. Developmental Expenditure (A + B)	**314,604**	**744,271**	**1,058,875**	**25,258**	**24,893**	**50,151**	**369,391**	**948,038**	**1,317,429**
A. Social Services (1 to 12)	**185,895**	**547,072**	**732,967**	**12,276**	**14,070**	**26,346**	**202,586**	**724,640**	**927,226**
1. Education, sports, art and culture	59,884	344,900	404,784	6,241	8,977	15,218	22,209	483,750	505,959
2. Medical and public health	12,960	75,973	88,933	1,313	2,222	3,535	15,112	101,328	116,440
3. Family welfare	18,324	2,578	20,902	515	–	515	22,022	1,403	23,425
4. Water supply and sanitation	59	73,339	73,398	760	560	1,320	9,088	14,953	24,041
5. Housing	3,002	2,424	5,426	1,300	744	2,044	4,289	2,664	6,953
6. Urban development	54,064	2,769	56,833	323	213	536	15,601	3,007	18,608
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	11,436	3,471	14,907	311	58	369	25,818	27,692	53,510
8. Labour and Labour welfare	213	3,895	4,108	45	69	114	261	12,614	12,875
9. Social Security and Welfare	1,003	17,512	18,515	648	153	801	25,581	42,931	68,512
10. Nutrition	24,935	90	25,025	620	31	651	62,448	997	63,445
11. Relief on account of Natural Calamities	–	18,190	18,190	–	809	809	–	27,600	27,600
12. Others*	15	1,931	1,946	200	234	434	157	5,701	5,858
B. Economic Services (1 to 9)	**128,709**	**197,199**	**325,908**	**12,982**	**10,823**	**23,805**	**166,805**	**223,398**	**390,203**
1. Agriculture and Allied Activities (i to xii)	16,881	43,926	60,807	3,441	3,876	7,317	47,849	67,216	115,065
(i) Crop Husbandry	6,651	10,187	16,838	769	848	1,617	22,152	24,820	46,972
(ii) Soil and Water Conservation	6,081	1,689	7,770	120	240	360	6,766	1,081	7,847
(iii) Animal Husbandry	677	11,144	11,821	422	474	896	972	12,921	13,893
(iv) Dairy Development	–	–	–	50	15	65	98	1,218	1,316
(v) Fisheries	55	645	700	40	110	150	2,630	1,472	4,102
(vi) Forestry and Wild Life	2,738	12,245	14,983	927	906	1,833	2,979	6,494	9,473
(vii) Plantations	–	–	–	–	227	227	1	–	1
(viii) Food Storage and Warehousing	–	–	–	83	885	968	–	–	–
(ix) Agricultural Research and Education	415	5,100	5,515	92	–	92	4,621	5,655	10,276
(x) Agricultural Finance Institutions	–	–	-	–	–	–	–	–	–
(xi) Co-operation	264	2,635	2,899	140	171	311	7,626	9,855	17,481
(xii) Other Agricultural Programmes	–	281	281	798	–	798	4	3,700	3,704
2. Rural Development	49,657	15,774	65,431	1,563	32	1,595	63,348	14,019	77,367
3. Special Area Programmes	–	–	–	222	–	222	1,838	43	1,881
4. Irrigation and Flood Control	2,417	79,983	82,400	1,252	113	1,365	10,083	32,671	42,754
of which :									
(i) Major and Medium Irrigation	1,190	66,304	67,494	–	–	–	4,567	28,716	33,283
(ii) Minor Irrigation	68	6,027	6,095	397	104	501	502	3,595	4,097
(iii) Flood Control and Drainage	–	–	–	850	9	859	–	359	359
5. Energy	49,474	31,395	80,869	905	2,776	3,681	15,128	60	15,188
of which : Power	49,431	31,395	80,826	855	2,777	3,632	15,000	60	15,060
6. Industry and Minerals (i to iii)	3,026	5,297	8,323	1,754	343	2,097	15,675	13,077	28,752
(i) Village and Small Industries	674	1,040	1,714	1,657	272	1,929	12,242	11,398	23,640
(ii) Industries@	2,352	4,257	6,609	97	71	168	763	1,679	2,442
(iii) Others**	–	–	–	–	–	–	2,670	–	2,670
7. Transport and Communications ((i + ii)	–	16,234	16,234	1,464	3,507	4,971	8,822	27,280	36,102
(i) Roads and Bridges	–	16,234	16,234	1,404	1,411	2,815	8,822	27,243	36,065
(ii) Others @@	–	–	–	60	2,096	2,156	–	37	37
8. Science, Technology and Environment	140	226	366	110	–	110	597	51	648
9. General Economic Services (i to iv)	7,114	4,364	11,478	2,271	176	2,447	3,465	68,981	72,446
(i) Secretariat - Economic Services	5,108	793	5,901	1,530	22	1,552	475	2,053	2,528
(ii) Tourism	1,025	234	1,259	520	96	616	2,142	488	2,630
(iii) Civil Supplies	625	2,051	2,676	–	–	–	159	62,953	63,112
(iv) Others +	356	1,286	1,642	221	58	279	689	3,487	4,176
II. Non-Developmental Expenditure (General services) (A to F)	**2,385**	**848,498**	**850,883**	**574**	**139,444**	**140,018**	**1,614**	**1,172,866**	**1,174,480**
A. Organs of State	**752**	**15,464**	**16,216**	**20**	**1,300**	**1,320**	**399**	**21,252**	**21,651**
B. Fiscal Services (i to iii)	**612**	**50,786**	**51,398**	**8**	**654**	**662**	**624**	**62,231**	**62,855**
(i) Collection of Taxes and Duties	612	38,442	39,054	8	654	662	624	58,204	58,828
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
(iii) Other Fiscal Services	–	12,344	12,344	–	–	–	–	4,027	4,027
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**479,311**	**479,311**	**–**	**10,504**	**10,504**	**–**	**454,628**	**454,628**
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	1,100	1,100	–	–	–
2. Interest Payments (i to iv)	–	479,311	479,311	–	9,404	9,404	–	454,628	454,628
(i) Interest on Loans from the Centre	–	248,052	248,052	–	3,623	3,623	–	153,554	153,554
(ii) Interest on Internal Debt	–	130,882	130,882	–	3,706	3,706	–	229,168	229,168
of which : Interest on market loans	–	106,895	106,895	–	2,611	2,611	–	93,170	93,170
(iii) Interest on Small Savings, Provident Funds, etc.	–	94,404	94,404	–	2,075	2,075	–	52,013	52,013
(iv) Others	–	5,973	5,973	–	–	–	–	19,893	19,893
D. Administrative Services (i to v)	**1,021**	**110,303**	**111,324**	**546**	**7,409**	**7,955**	**591**	**208,161**	**208,752**
(i) Secretariat-General Services	10	3,943	3,953	–	711	711	–	5,769	5,769
(ii) District Administration	23	10,306	10,329	–	287	287	–	38,231	38,231
(iii) Police	787	76,398	77,185	196	4,614	4,810	194	119,056	119,250
(iv) Public Works	25	5,308	5,333	86	548	634	–	11,234	11,234
(v) Others ++	176	14,348	14,524	264	1,249	1,513	397	33,871	34,268
E. Pensions	**–**	**191,317**	**191,317**	**–**	**2,222**	**2,222**	**–**	**421,159**	**421,159**
F. Miscellaneous General Services	**–**	**1,317**	**1,317**	**–**	**117,355**	**117,355**	**–**	**5,435**	**5,435**
of which : Payment on account of State Lotteries	–	–	–	–	117,255	117,255	–	2,362	2,362
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**21**	**21**	**–**	**–**	**–**	**14,689**	**153,339**	**168,028**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Contd.)*

(Rs. lakh)

Items	Tripura			Uttaranchal			Uttar Pradesh		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	74	75	76	77	78	79	80	81	82
TOTAL EXPENDITURE (I+II+III+IV+V)	**36,415**	**174,595**	**211,010**	**190,182**	**376,633**	**566,815**	**450,744**	**3,625,139**	**4,075,883**
I. Developmental Expenditure (A + B)	**31,799**	**79,798**	**111,597**	**187,046**	**173,819**	**360,865**	**432,316**	**1,367,541**	**1,7998,57**
A. Social Services (1 to 12)	**22,359**	**53,117**	**75,476**	**85,617**	**119,170**	**204,787**	**294,808**	**869,695**	**1,164,503**
1. Education, sports, art and culture	9,202	41,800	51,002	24,385	90,947	115,332	48,501	603,906	652,407
2. Medical and public health	612	6,168	6,780	5,859	17,407	23,266	24,593	132,970	157,563
3. Family welfare	2,286	–	2,286	2,415	–	2,415	51,493	–	51,493
4. Water supply and sanitation	360	829	1,189	20,778	–	20,778	74,178	2,859	77,037
5. Housing	–	81	81	–	254	254	–	1,826	1,826
6. Urban development	184	46	230	17,778	303	18,081	13,902	5,216	19,118
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	5, 926	875	6,801	2,567	3,543	6,110	31,384	56,467	87,851
8. Labour and Labour welfare	86	467	553	1,214	1,778	2,992	1,561	11,720	13,281
9. Social Security and Welfare	2,945	1,577	4,522	6,192	3,579	9,771	49,013	32,728	81,741
10. Nutrition	454	116	570	–	–	–	–	–	–
11. Relief on account of Natural Calamities	–	601	601	4,079	–	4,079	–	16,933	16,933
12. Others*	304	557	861	350	1,359	1,709	183	5,070	5,253
B. Economic Services (1 to 9)	**9,440**	**26,681**	**36,121**	**101,429**	**54,649**	**156,078**	**137,508**	**497,846**	**635,354**
1. Agriculture and Allied Activities (i to xii)	2,891	10,621	13,512	28,897	24,401	53,298	44,249	102,777	147,026
(i) Crop Husbandry	1,289	4,110	5,399	12,430	5,870	18,300	16,162	48,022	64,184
(ii) Soil and Water Conservation	105	555	660	500	–	500	16,778	6,147	22,925
(iii) Animal Husbandry	218	1,804	2,022	299	2,586	2,885	5,926	15,247	21,173
(iv) Dairy Development	3	82	85	801	141	942	936	641	1,577
(v) Fisheries	268	817	1,085	149	105	254	1,237	1,509	2,746
(vi) Forestry and Wild Life	884	2,123	3,007	12,431	10,349	22,780	270	11,884	12,154
(vii) Plantations	20	–	20	840	461	1,301	4	229	233
(viii) Food Storage and Warehousing	3	581	584	–	961	961	–	8,383	8,383
(ix) Agricultural Research and Education	10	–	10	938	3,355	4,293	1,228	4,143	5,371
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	90	549	639	509	573	1,082	1,708	5,839	7,547
(xii) Other Agricultural Programmes	1	–	1	–	–	–	–	733	733
2. Rural Development	4655	2,834	7,489	27,748	8,710	36,458	50,151	118,841	168,992
3. Special Area Programmes	548	–	548	–	–	–	1,350	–	1,350
4. Irrigation and Flood Control	80	2,346	2,426	1,094	14,015	15,109	16,650	88,047	104,697
of which :									
(i) Major and Medium Irrigation	–	–	–	–	10,886	10,886	100	76,286	76,386
(ii) Minor Irrigation	80	1,643	1,723	1,783	794	2,839	10,503	8,824	19,327
(iii) Flood Control and Drainage	–	703	703	–	290	290	–	2,938	2,938
5. Energy	11	7,244	7,255	28,291	200	28,491	16,616	104,247	120,863
of which : Power	–	7,209	7,209	25,155	65	25,220	15,122	103,932	119,054
6. Industry and Minerals (i to iii)									
(i) Village and Small Industries	948	1,206	2,154	2,854	1,042	3,896	6,705	17,450	24,155
(ii) Industries@	943	1,193	2,136	2,801	851	3,652	6,605	5,048	11,653
(iii) Others**	–	–	–	53	191	244	100	12,402	12,502
7. Transport and Communications ((i + ii)	5	13	18	–	–	–	–	–	–
(i) Roads and Bridges	19	1,796	1,815	559	4,687	5,246	196	57,374	57,570
(ii) Others @@	–	1,066	1,066	552	4,120	4,672	–	54,107	54,107
8. Science, Technology and Environment	19	730	749	7	567	574	196	3,267	3,463
9. General Economic Services (i to iv)	13	38	51	40	683	723	1,340	235	1,575
(i) Secretariat - Economic Services	275	596	871	11,946	911	12,857	251	8,875	9,126
(ii) Tourism	32	113	145	10,300	134	10,434	108	3,358	3,466
(iii) Civil Supplies	116	33	149	1,481	224	1,705	143	644	787
(iv) Others +	110	135	245	–	169	169	–	708	708
II. Non-Developmental Expenditure (General services) (A to F)	17	315	332	165	384	549	–	4,165	4,165
A. Organs of State	**173**	**94,797**	**94,970**	**3,136**	**179,099**	**182,235**	**18,428**	**2,120,093**	**2,138,521**
B. Fiscal Services (i to iii)	**37**	**2,122**	**2,159**	**152**	**4,801**	**4,953**	**2,146**	**44,868**	**47,014**
(i) Collection of Taxes and Duties	**12**	**1,523**	**1,535**	**255**	**7,694**	**7,949**	**176**	**88,472**	**88,648**
(ii) Transfers to Road Fund, Education Cess Fund, etc.	12	1,445	1,457	255	7,519	7,774	176	87,605	87,781
(iii) Other Fiscal Services	–	–	–	–	–	–	–	–	–
C. Interest Payments and Servicing of Debt (1 + 2)	–	78	78	–	175	175	–	867	867
1. Appropriation for Reduction or Avoidance of Debt	**–**	**33,690**	**33,690**	**–**	**84,557**	**84,557**	**–**	**1,282,268**	**1,282,268**
2. Interest Payments (i to iv)	–	–	–	–	5,000	5,000	–	181,830	181,830
(i) Interest on Loans from the Centre	–	33,690	33,690	–	79,557	79,557	–	1,100,438	1,100,438
(ii) Interest on Internal Debt	–	9,465	9,465	–	18,000	18,000	–	399,196	399,196
of which : Interest on market loans	–	14,052	14,052	–	31,102	31,102	–	493,480	493,480
(iii) Interest on Small Savings, Provident Funds, etc.	–	5,600	5,600	–	16,956	16,956	–	208,967	208,967
(iv) Others	–	10,173	10,173	–	25,654	25,654	–	160,270	160,270
D. Administrative Services (i to v)	–	–	–	–	4,801	4,801	–	47,492	47,492
(i) Secretariat-General Services	**124**	**31,489**	**31,613**	**2,729**	**51,887**	**54,616**	**16,106**	**345,846**	**361,952**
(ii) District Administration	–	1,212	1,212	451	6,651	7,102	2,564	58,703	61,267
(iii) Police	–	1,483	1,483	–	2,490	2,490	–	19,426	19,426
(iv) Public Works	–	20,051	20,051	462	25,927	26,389	11,425	211,604	223,029
(v) Others ++	44	4,565	4,609	1,594	11,381	12,975	361	10,162	10,523
E. Pensions	80	4,178	4,258	222	5,438	5,660	1,756	45,951	47,707
F. Miscellaneous General Services	**–**	**25,958**	**25,958**	**–**	**30,155**	**30,155**	**–**	**357,376**	**357,376**
of which : Payment on account of State Lotteries	**–**	**15**	**15**	**–**	**5**	**5**	**–**	**1,263**	**1,263**
III. Grants-in-Aid and Contributions	–	–	–	–	–	–	–	2	2
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	4,443	**–**	**4,443**	**–**	**23,715**	**23,715**	**–**	**137,505**	**137,505**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TABLE 21.14 : DETAILS OF REVENUE EXPENDITURE : 2003-04 (BE) *(Concld.)*

(Rs. lakh)

Items	West Bengal			NCT Delhi			All States		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	83	84	85	86	87	88	89	90	91
TOTAL EXPENDITURE (I+II+III+IV+V)	**193,147**	**2,512,638**	**2,705,785**	**144,777**	**382,500**	**527,277**	**6,368,342**	**31,893,284**	**38,261,626**
I. Developmental Expenditure (A + B)	**190,167**	**972,503**	**1,162,670**	**136,794**	**171,676**	**308,470**	**6,211,481**	**13,942,801**	**20,154,282**
A. Social Services (1 to 12)	**116,995**	**720,050**	**837,045**	**116,616**	**158,193**	**274,809**	**3,382,390**	**9,280,876**	**12,663,266**
1. Education, sports, art and culture	10,704	466,321	477,025	30,104	102,856	132,960	904,614	6,062,364	6,966,978
2. Medical and public health	14,380	115,774	130,154	23,909	33,336	57,245	330,943	1,254,830	1,585,773
3. Family welfare	10,832	405	11,237	2,120	–	2,120	281,539	22,404	303,943
4. Water supply and sanitation	10,794	12,451	23,245	5,700	–	5,700	334,638	361,066	695,704
5. Housing	20	5,835	5,855	70	1,866	1,936	119,003	80,512	199,515
6. Urban development	33,740	42,491	76,231	41,035	9,570	50,605	346,850	177,689	524,539
7. Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	10,888	8,053	18,941	1,251	223	1,474	427,522	379,280	806,802
8. Labour and Labour welfare	164	6,052	6,216	,477	3,031	3,508	37,962	120,780	158,742
9. Social Security and Welfare	21,368	43,357	64,725	7,605	5,089	12,694	369,289	343,814	713,103
10. Nutrition	3,516	512	4,028	4,000	1,579	5,579	199,338	69,256	268,594
11. Relief on account of Natural Calamities	–	11,704	11,704	–	82	82	23,028	341,428	364,456
12. Others*	589	7,095	7,684	345	561	906	7,664	67,453	75,117
B. Economic Services (1 to 9)	**73,172**	**252,453**	**325,625**	**20,178**	**13,483**	**33,661**	**2,829,091**	**4,661,925**	**7,491,016**
1. Agriculture and Allied Activities (i to xii)	9,969	74,569	84,538	1,600	2,393	3,993	682,849	1,185,319	1,868,168
(i) Crop Husbandry	4,150	14,739	18,889	308	667	975	258,185	270,479	528,664
(ii) Soil and Water Conservation	34	1,139	1,173	49	11	60	69,966	37,181	107,147
(iii) Animal Husbandry	812	12,477	13,289	346	474	820	44,919	196,927	241,846
(iv) Dairy Development	33	13,053	13,086	502	–	502	8,170	101,220	109,390
(v) Fisheries	1,334	1,529	2,863	4	61	65	18,249	24,865	43,114
(vi) Forestry and Wild Life	3,106	12,522	15,628	322	739	1,061	160,517	250,729	411,246
(vii) Plantations	–	–	–	–	–	–	891	975	1,866
(viii) Food Storage and Warehousing	14	9,389	9,403	–	–	–	68,763	106,838	175,601
(ix) Agricultural Research and Education	238	5,459	5,697	–	69	69	26,231	110,739	136,970
(x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–
(xi) Co-operation	173	3,631	3,804	54	302	356	23,824	77,501	101,325
(xii) Other Agricultural Programmes	75	631	706	15	70	85	3,134	7,865	10,999
2. Rural Development	22,019	38,897	60,916	560	207	767	1,013,246	607,310	1,620,556
3. Special Area Programmes	17,504	16,808	34,312	–	–	–	45,428	36,621	82,049
4. Irrigation and Flood Control	2,813	46,832	49,645	40	3,743	3,783	142,415	922,246	1,064,661
of which :									
(i) Major and Medium Irrigation	275	15,729	16,004	–	–	–	47,102	715,918	763,020
(ii) Minor Irrigation	252	24,280	24,532	5	536	541	51,118	137,925	189,043
(iii) Flood Control and Drainage	1,831	6,823	8,654	35	3,207	3,242	4,625	52,071	56,696
5. Energy	392	4,998	5,390	325	–	325	409,786	966,075	1,375,861
of which : Power	90	5,000	5,090	225	–	225	243,662	1,119,744	1,363,406
6. Industry and Minerals (i to iii)	4,590	8,375	12,965	2,200	517	2,717	178,846	131,985	310,831
(i) Village and Small Industries	2,177	6,259	8,436	2,200	498	2,698	109,495	75,719	185,214
(ii) Industries@	2,413	2,116	4,529	–	19	19	65,531	56,247	121,778
(iii) Others**	–	–	–	–	–	–	3,820	19	3,839
7. Transport and Communications ((i + ii)	14,440	53,978	68,418	12,320	4,500	16,820	103,793	626,778	730,571
(i) Roads and Bridges	11,317	21,366	32,683	11,900	4,500	16,400	86,190	446,058	532,248
(ii) Others @@	3,123	32,612	35,735	420	–	420	17,603	180,720	198,323
8. Science, Technology and Environment	131	6	137	1,032	10	1,042	24,474	2,736	27,210
9. General Economic Services (i to iv)	1,314	7,990	9,304	2,101	2,113	4,214	228,254	182,855	411,109
(i) Secretariat - Economic Services	161	3,868	4,029	110	269	379	149,685	38,029	187,714
(ii) Tourism	1,014	424	1,438	516	72	588	37,015	9,991	47,006
(iii) Civil Supplies	105	1,655	1,760	301	1,431	1,732	7,646	96,470	104,116
(iv) Others +	34	2,043	2,077	1,174	341	1,515	33,908	38,365	72,273
II. Non-Developmental Expenditure (General services) (A to F)	**2,838**	**1,512,007**	**1,514,845**	**7,983**	**176,866**	**184,849**	**136,964**	**17,267,832**	**17,404,796**
A. Organs of State	**239**	**21,782**	**22,021**	**488**	**10,228**	**10,716**	**8,851**	**362,643**	**371,494**
B. Fiscal Services (i to iii)	**582**	**48,299**	**48,881**	**2,385**	**4,255**	**6,640**	**26,352**	**866,677**	**893,029**
(i) Collection of Taxes and Duties	582	45,899	46,481	1,395	4,255	5,650	25,350	817,829	843,179
(ii) Transfers to Road Fund, Education Cess Fund, etc.	–	–	–	–	–	–	–	–	–
(iii) Other Fiscal Services	–	2,400	2,400	990	–	990	1,002	48,848	49,850
C. Interest Payments and Servicing of Debt (1 + 2)	**–**	**957,023**	**957,023**	**–**	**139,300**	**139,300**	**–**	**8,554,141**	**8,554,141**
1. Appropriation for Reduction or Avoidance of Debt	–	14,400	14,400	–	–	–	–	262,145	262,145
2. Interest Payments (i to iv)	–	942,623	942,623	–	139,300	139,300	–	8,291,996	8,291,996
(i) Interest on Loans from the Centre	–	300,915	300,915	–	139,300	139,300	–	3,159,328	3,159,328
(ii) Interest on Internal Debt	–	563,769	563,769	–	–	–	–	3,802,448	3,802,448
of which : Interest on market loans	–	152,033	152,033	–	–	–	–	1,486,172	1,486,172
(iii) Interest on Small Savings, Provident Funds, etc.	–	38,770	38,770	–	–	–	–	1,125,910	1,125,910
(iv) Others	–	39,169	39,169	–	–	–	–	204,310	204,310
D. Administrative Services (i to v)	**2,017**	**196,538**	**198,555**	**5,110**	**20,081**	**25,191**	**101,756**	**2,949,071**	**3,050,827**
(i) Secretariat-General Services	–	6,346	6,346	795	1,330	2,125	17,344	155,899	173,243
(ii) District Administration	–	6,643	6,643	1,590	1,383	2,973	14,677	282,108	296,785
(iii) Police	623	119,826	120,449	170	106	276	39,635	1,806,158	1,845,793
(iv) Public Works	911	24,293	25,204	–	10,623	10,623	11,939	246,917	258,856
(v) Others ++	483	39,430	39,913	2,555	6,639	9,194	18,161	457,989	476,150
E. Pensions	**–**	**285,495**	**285,495**	**–**	**3,000**	**3,000**	**–**	**3,578,651**	**3,578,651**
F. Miscellaneous General Services	**–**	**2,870**	**2,870**	**–**	**2**	**2**	**5**	**956,649**	**956,654**
of which : Payment on account of State Lotteries	–	2,760	2,760	–	–	–	–	773,872	773,872
III. Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	**142**	**28,128**	**28,270**	**–**	**33,958**	**33,958**	**19,897**	**682,651**	**702,0548**
V. Reserve with Finance Department	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**