

Appendix II

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

(₹ Million)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	223,028.1	267,459.9	276,132.7	287,552.2	364,204.0	444,279.2	420,366.5	482,271.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	135,043.9	169,129.8	176,762.9	178,304.3	227,454.8	274,221.3	255,919.6	291,294.6
A. Social Services (1 to 12)	79,799.2	107,778.0	109,934.1	113,082.9	113,309.6	130,121.6	130,284.0	145,061.3
1. Education, Sports, Art and Culture	41,321.6	59,914.6	58,291.3	61,952.6	60,486.9	72,635.7	72,273.8	75,534.5
2. Medical and Public Health	10,122.2	14,262.6	14,216.2	14,236.7	22,296.2	23,986.5	21,598.1	26,791.4
3. Family Welfare	2,879.4	4,295.7	4,315.1	4,376.8	1,396.9	345.6	289.6	365.9
4. Water Supply and Sanitation	8,821.0	11,188.9	11,639.4	10,874.0	10,515.0	10,637.0	10,622.5	11,865.7
5. Housing	751.8	1,090.4	996.8	1,266.4	668.3	801.2	897.1	894.2
6. Urban Development	3,099.5	2,705.3	5,910.0	3,729.2	6,115.3	6,208.2	6,935.5	7,059.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	573.6	729.0	701.5	694.2	980.7	856.3	858.5	912.3
8. Labour and Labour Welfare	1,034.6	1,811.5	1,396.5	3,287.2	583.9	810.0	488.9	609.6
9. Social Security and Welfare	6,344.6	7,907.1	7,775.5	8,625.9	7,041.2	5,429.7	8,015.6	10,383.6
10. Nutrition	558.7	651.0	649.6	683.1	775.8	4,780.1	4,760.7	6,789.3
11. Relief on account of Natural Calamities	3,813.1	2,480.0	3,296.5	2,600.0	1,711.5	2,688.0	2,685.3	2,818.2
12. Others*	479.0	741.7	745.7	756.9	737.8	943.2	858.3	1,036.8
B. Economic Services (1 to 9)	55,244.7	61,351.8	66,828.8	65,221.4	114,145.2	144,099.7	125,635.6	146,233.3
1. Agriculture and Allied Activities (i to xii)	15,543.4	18,518.4	18,489.8	20,386.5	17,742.3	22,164.9	21,283.6	23,490.3
i) Crop Husbandry	4,032.9	5,359.4	5,068.1	6,315.3	3,873.7	4,681.5	4,977.4	5,272.7
ii) Soil and Water Conservation	430.0	599.4	629.5	811.1	647.0	720.1	656.3	721.9
iii) Animal Husbandry	2,563.8	3,235.6	3,254.2	3,536.1	3,988.1	4,363.7	4,131.0	4,718.8
iv) Dairy Development	188.2	206.1	206.1	204.1	—	—	—	—
v) Fisheries	127.9	188.1	262.7	298.9	689.0	660.2	666.2	687.9
vi) Forestry and Wild Life	4,042.4	4,853.7	4,734.1	4,939.7	5,932.0	7,107.2	6,475.1	7,131.6
vii) Plantations	10.6	19.4	18.2	15.0	—	—	—	—
viii) Food Storage and Warehousing	1,729.5	2,170.9	1,677.9	2,267.8	52.2	1,492.0	1,358.5	1,597.0
ix) Agricultural Research and Education	1,983.0	1,407.2	2,057.9	1,577.5	1,894.1	2,340.7	2,271.9	2,437.1
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	335.1	378.6	481.1	321.1	419.3	525.0	469.6	609.0
xii) Other Agricultural Programmes	100.0	100.0	100.0	100.0	246.8	274.5	277.6	314.4
2. Rural Development	10,049.8	14,626.9	12,740.2	15,268.6	5,735.0	4,571.1	4,019.6	4,714.0
3. Special Area Programmes	—	—	—	—	5,543.1	417.8	403.2	456.8
4. Irrigation and Flood Control	3,376.9	3,678.8	4,787.2	4,277.3	4,979.5	5,811.3	5,391.2	6,331.6
of which:								
i) Major and Medium Irrigation	190.6	301.7	499.4	206.1	749.7	907.6	790.6	969.2
ii) Minor Irrigation	3,087.9	3,259.1	4,169.4	4,027.4	3,060.0	3,610.5	3,397.5	3,941.9
iii) Flood Control and Drainage	98.4	50.0	50.5	43.7	890.3	987.9	938.5	1,089.9
5. Energy	9,730.0	4,773.6	9,680.0	5,013.0	68,353.4	103,055.6	86,785.6	102,698.4
of which: Power	9,692.3	4,720.4	9,631.4	4,962.5	68,353.4	103,055.6	86,785.6	102,698.4
6. Industry and Minerals (i to iii)	714.9	1,300.4	1,259.7	1,197.7	3,230.7	3,886.2	3,622.9	4,092.5
i) Village and Small Industries	589.5	1,013.6	1,016.7	1,027.5	2,853.0	3,408.1	3,204.8	3,590.6
ii) Industries@	125.4	286.8	242.9	170.2	377.7	478.1	418.1	502.0
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	14,791.2	16,923.5	17,767.7	17,380.5	4,246.4	1,172.0	1,169.7	1,167.3
i) Roads and Bridges	11,333.1	14,766.2	14,866.0	15,131.0	4,246.4	1,172.0	1,169.7	1,167.3
ii) Others @@	3,458.1	2,157.3	2,901.7	2,249.5	—	—	—	—
8. Science, Technology and Environment	75.8	101.1	97.2	115.1	289.3	388.6	311.7	421.4
9. General Economic Services (i to iv)	962.8	1,429.1	2,007.0	1,582.8	4,025.6	2,632.2	2,648.0	2,861.0
i) Secretariat - Economic Services	285.9	502.1	580.5	426.8	2,371.2	603.8	600.6	675.2
ii) Tourism	447.7	597.3	1,152.5	907.3	1,006.8	1,209.6	1,224.6	1,334.1
iii) Civil Supplies	105.2	176.1	145.2	111.7	—	—	—	—
iv) Others +	124.0	153.6	128.8	137.1	647.6	818.9	822.8	851.7
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	87,884.6	98,280.1	99,269.5	109,157.9	136,749.3	170,057.9	164,446.9	190,976.7
A. Organs of State	2,139.1	2,392.6	2,714.1	2,815.0	2,496.3	4,058.6	4,136.8	4,718.7
B. Fiscal Services (i + ii)	1,969.4	2,926.4	3,085.4	2,712.9	2,654.4	3,898.5	3,328.0	4,304.2
i) Collection of Taxes and Duties	1,958.8	2,913.0	3,073.4	2,698.9	2,649.1	3,875.1	3,308.9	4,280.6
ii) Other Fiscal Services	10.6	13.4	12.0	13.9	5.3	23.4	19.1	23.6
C. Interest Payments and Servicing of Debt (1 + 2)	31,550.0	34,000.0	33,297.7	35,000.0	37,570.1	47,585.9	48,032.9	52,075.7
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	376.7	339.7	339.7	507.9
2. Interest Payments (i to iv)	31,550.0	34,000.0	33,297.7	35,000.0	37,193.4	47,246.2	47,693.2	51,567.8
i) Interest on Loans from the Centre	849.1	799.0	841.2	781.3	1,022.5	1,000.0	948.1	877.6
ii) Interest on Internal Debt	21,595.3	24,438.0	23,593.0	25,151.7	23,665.6	27,094.1	28,639.7	30,737.8
<i>of which:</i>								
(a) Interest on Market Loans	13,134.1	15,549.8	14,240.1	16,362.3	16,385.6	18,347.8	18,347.8	18,915.9
(b) Interest on NSSF	6,436.8	7,000.0	7,341.5	6,857.3	3,968.6	3,870.4	3,870.4	4,251.2
iii) Interest on Small Savings, Provident Funds, etc.	9,105.5	8,763.0	8,863.5	9,067.0	12,417.1	17,563.5	16,505.4	18,322.4
iv) Others	—	—	—	—	88.2	1,588.6	1,600.0	1,630.0
D. Administrative Services (i to v)	13,566.5	16,704.9	18,581.8	18,880.8	56,201.2	68,503.4	62,937.9	79,866.5
i) Secretariat - General Services	635.4	825.5	783.4	830.2	732.8	1,107.5	992.2	1,049.3
ii) District Administration	1,440.5	1,917.7	1,932.5	1,965.3	1,595.1	2,095.9	1,829.4	2,262.0
iii) Police	7,437.2	8,554.0	9,933.9	10,520.3	44,273.1	46,436.4	48,503.2	56,648.3
iv) Public Works	2,231.2	3,162.8	3,235.4	3,233.2	4,336.8	5,596.2	5,879.2	6,360.2
v) Others ++	1,822.2	2,244.9	2,696.5	2,331.8	5,263.4	13,267.4	5,733.9	13,546.7
E. Pensions	38,364.4	42,000.0	41,336.7	49,500.0	37,813.7	46,000.0	46,000.0	50,000.0
F. Miscellaneous General Services	295.3	256.2	253.8	249.2	13.5	11.6	11.4	11.6
<i>of which:</i>								
Payment on account of State Lotteries	—	—	—	—	3.5	1.6	1.4	1.6
III. Grants-in-Aid and Contributions	99.6	50.0	100.3	90.0	—	—	—	—
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	99.6	50.0	100.3	90.0	—	—	—	—

Appendix II

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

(₹ Million)

Item	JHARKHAND				KARNATAKA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	365,528.3	487,619.2	517,837.7	578,613.2	1,170,285.8	1,302,360.7	1,318,047.6	1,447,550.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	245,504.0	343,491.7	372,991.2	416,001.2	801,532.5	892,373.4	928,234.3	995,585.3
A. Social Services (1 to 12)	148,438.1	212,406.0	219,590.6	230,727.5	463,070.8	509,602.6	536,627.4	558,873.9
1. Education, Sports, Art and Culture	65,424.6	94,911.0	90,792.6	103,601.3	187,244.0	198,710.6	205,810.6	194,336.2
2. Medical and Public Health	17,579.2	23,068.0	21,841.3	25,519.3	43,729.2	53,472.0	55,137.5	57,148.4
3. Family Welfare	754.6	1,116.0	1,107.0	1,117.0	6,368.3	6,620.7	6,474.7	6,231.3
4. Water Supply and Sanitation	9,995.6	13,401.2	13,436.1	16,455.4	27,343.0	31,169.5	37,275.6	44,416.4
5. Housing	384.7	465.0	465.0	333.2	36,234.4	37,380.0	38,030.0	45,229.5
6. Urban Development	13,515.8	21,507.8	26,221.8	23,937.8	10,162.9	25,171.0	28,214.0	26,602.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,685.5	16,135.1	18,210.3	16,354.5	55,622.7	66,411.9	68,792.7	83,776.1
8. Labour and Labour Welfare	1,128.3	2,164.9	2,155.8	1,886.1	5,796.4	5,666.3	5,653.9	9,362.5
9. Social Security and Welfare	15,540.4	23,693.5	22,530.2	25,684.9	53,788.2	62,411.5	62,419.5	64,463.8
10. Nutrition	5,956.9	8,169.2	8,169.2	7,853.2	13,297.9	14,049.2	13,997.0	15,749.3
11. Relief on account of Natural Calamities	5,221.2	6,425.4	12,931.5	6,608.9	20,841.5	5,082.4	11,265.1	5,365.5
12. Others*	1,251.3	1,348.8	1,730.0	1,376.0	2,642.3	3,457.5	3,556.9	6,192.5
B. Economic Services (1 to 9)	97,065.9	131,085.7	153,400.6	185,273.7	338,461.7	382,770.8	391,606.9	436,711.4
1. Agriculture and Allied Activities (i to xii)	14,748.5	26,003.4	26,613.1	30,579.4	111,486.8	113,146.5	121,606.3	142,002.0
i) Crop Husbandry	4,497.6	10,350.2	9,618.4	11,791.0	34,061.0	38,840.6	40,674.9	48,534.7
ii) Soil and Water Conservation	289.4	899.9	899.9	1,274.2	3,616.7	4,449.7	4,003.0	5,036.9
iii) Animal Husbandry	1,450.2	2,562.2	2,450.1	3,430.3	8,299.3	8,559.0	8,358.7	8,070.2
iv) Dairy Development	1,800.1	3,037.0	2,655.3	3,077.4	10,417.0	9,434.8	10,044.8	12,205.2
v) Fisheries	345.1	506.1	703.6	755.4	1,708.0	2,207.7	2,241.4	2,834.6
vi) Forestry and Wild Life	4,173.4	5,946.1	5,638.6	6,513.5	13,868.5	9,924.1	15,657.3	10,977.6
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	22,480.6	20,519.7	20,339.7	35,449.4
ix) Agricultural Research and Education	1,079.5	1,122.6	1,287.5	1,603.5	6,012.1	6,432.8	6,632.8	6,554.1
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	1,089.2	1,528.0	3,268.3	2,083.8	11,023.6	12,778.1	13,653.6	12,339.3
xii) Other Agricultural Programmes	24.1	51.2	91.2	50.3	—	—	—	—
2. Rural Development	41,727.9	69,950.8	84,194.7	83,834.9	52,223.6	62,674.8	63,138.5	64,240.3
3. Special Area Programmes	—	—	—	—	5,583.3	6,084.7	4,584.8	6,079.6
4. Irrigation and Flood Control	3,203.0	4,854.2	4,024.2	4,832.2	12,579.6	17,089.4	16,743.4	20,158.2
of which:								
i) Major and Medium Irrigation	2,504.5	3,742.4	3,142.4	3,691.8	7,999.7	11,771.0	11,449.7	14,964.7
ii) Minor Irrigation	692.7	951.8	801.8	980.4	2,498.7	3,006.0	2,981.3	3,045.0
iii) Flood Control and Drainage	—	10.0	10.0	10.0	4.2	6.0	6.0	6.0
5. Energy	22,044.5	7,011.8	16,011.8	40,983.2	91,698.8	77,913.8	78,001.9	94,384.3
of which: Power	21,244.5	5,511.8	14,511.8	39,483.2	87,164.1	77,721.2	77,809.3	94,203.5
6. Industry and Minerals (i to iii)	3,214.8	4,416.3	3,879.9	5,333.1	12,187.7	12,547.7	12,998.3	13,215.0
i) Village and Small Industries	1,132.3	1,658.2	1,556.7	1,515.7	7,768.9	9,207.0	8,739.0	9,218.8
ii) Industries@	2,082.5	2,758.1	2,323.3	3,817.3	4,418.8	3,340.7	4,259.3	3,996.2
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	JHARKHAND				KARNATAKA			
	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2017-18 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	3,479.7	4,257.4	4,743.5	5,293.4	35,517.3	37,355.3	37,866.1	44,414.3
i) Roads and Bridges	2,550.9	2,900.6	3,055.1	4,019.4	27,707.8	28,617.7	29,139.7	34,610.2
ii) Others @@	928.8	1,356.8	1,688.4	1,274.0	7,809.5	8,737.6	8,726.4	9,804.1
8. Science, Technology and Environment	—	—	—	—	880.5	750.0	751.0	990.2
9. General Economic Services (i to iv)	8,647.6	14,591.8	13,933.4	14,417.6	16,304.0	55,208.6	55,916.7	51,227.5
i) Secretariat - Economic Services	415.8	480.1	501.9	544.8	2,800.8	3,771.6	3,634.2	4,875.0
ii) Tourism	324.6	453.2	405.2	499.4	1,498.4	1,571.3	1,571.3	1,876.9
iii) Civil Supplies	7,741.1	13,308.1	12,654.4	13,029.9	141.7	179.4	350.4	664.0
iv) Others +	166.2	350.3	372.0	343.5	11,863.2	49,686.3	50,360.9	43,811.6
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	120,024.3	144,126.0	144,845.0	162,610.5	307,992.8	350,184.2	330,917.8	380,091.0
A. Organs of State	4,195.4	4,340.2	4,936.5	5,698.7	9,443.6	10,950.5	11,318.8	12,579.5
B. Fiscal Services (i + ii)	2,958.2	4,678.3	4,736.6	4,653.1	9,608.9	10,834.1	10,772.7	12,162.6
i) Collection of Taxes and Duties	2,937.9	4,652.8	4,711.0	4,627.9	9,538.9	10,747.7	10,686.3	12,075.3
ii) Other Fiscal Services	20.3	25.5	25.5	25.2	70.1	86.4	86.4	87.3
C. Interest Payments and Servicing of Debt (1 + 2)	33,200.8	43,804.3	43,926.5	46,970.4	118,163.7	132,065.4	128,262.7	145,088.8
1. Appropriation for Reduction or Avoidance of Debt	—	2,000.0	2,000.0	2,300.0	10,700.0	5,350.0	5,350.0	3,500.0
2. Interest Payments (i to iv)	33,200.8	41,804.3	41,926.5	44,670.4	107,463.7	126,715.4	122,912.7	141,588.8
i) Interest on Loans from the Centre	1,229.3	1,415.0	1,415.0	1,380.1	6,804.4	7,365.0	7,365.0	8,388.5
ii) Interest on Internal Debt	29,681.9	37,771.9	37,779.0	40,638.9	82,214.9	99,481.2	95,678.5	110,449.4
<i>of which:</i>								
(a) Interest on Market Loans	16,284.0	23,030.1	20,530.1	20,533.9	59,652.6	76,483.9	71,635.0	86,570.2
(b) Interest on NSSF	9,665.8	9,250.3	9,250.3	9,465.0	19,500.6	19,768.6	20,939.8	20,591.2
iii) Interest on Small Savings, Provident Funds, etc.	2,217.9	2,537.2	2,587.2	2,546.2	18,443.6	19,867.8	19,867.8	22,749.5
iv) Others	71.8	80.2	145.3	105.2	0.8	1.4	1.4	1.4
D. Administrative Services (i to v)	39,747.3	43,406.2	43,348.5	46,754.0	57,112.6	74,103.5	58,332.9	77,408.7
i) Secretariat - General Services	785.8	1,132.4	1,193.8	1,373.2	1,411.9	1,638.9	2,162.4	2,252.7
ii) District Administration	6,392.5	4,785.7	4,166.4	5,029.8	4,437.0	4,969.5	5,051.3	5,404.1
iii) Police	28,712.5	33,046.5	33,401.7	34,885.0	35,176.4	34,340.9	35,346.2	40,393.6
iv) Public Works	1,111.5	1,294.9	1,290.9	1,709.1	8,007.5	9,416.6	7,832.2	7,601.8
v) Others ++	2,745.0	3,146.8	3,295.7	3,756.9	8,079.7	23,737.6	7,940.8	21,756.5
E. Pensions	39,900.1	47,896.7	47,896.7	57,914.3	112,508.0	121,229.6	121,229.6	131,832.2
F. Miscellaneous General Services	22.4	0.2	0.2	620.0	1,156.0	1,001.1	1,001.1	1,019.2
<i>of which:</i>								
Payment on account of State Lotteries	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	1.5	1.5	1.5	60,760.5	59,803.1	58,895.5	71,873.7
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	—	1.5	1.5	1.5	60,760.5	59,803.1	58,895.5	71,873.7