

Appendix II

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

(₹ Million)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	253,442.2	287,552.2	306,511.5	335,679.6	398,121.8	482,271.3	433,237.6	505,600.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	156,062.4	178,304.3	191,429.9	205,545.7	247,015.2	291,294.6	260,102.5	277,531.6
A. Social Services (1 to 12)	96,099.2	113,082.9	121,552.4	128,516.5	115,636.8	145,061.3	139,091.1	150,633.8
1. Education, Sports, Art and Culture	49,451.9	61,952.6	65,456.1	69,735.0	57,699.1	75,534.5	71,637.7	79,504.2
2. Medical and Public Health	11,902.4	14,236.7	15,582.3	17,629.6	22,999.6	26,791.4	25,138.5	27,540.5
3. Family Welfare	3,110.8	4,376.8	4,617.7	5,134.4	755.3	365.9	313.2	410.8
4. Water Supply and Sanitation	11,374.4	10,874.0	12,246.6	12,127.3	11,216.1	11,865.7	11,825.6	12,091.9
5. Housing	912.8	1,266.4	1,348.1	1,155.7	889.0	894.2	924.4	904.0
6. Urban Development	5,485.3	3,729.2	3,826.6	4,535.5	6,903.2	7,059.8	7,038.1	7,131.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	627.7	694.2	632.7	758.0	955.2	912.3	899.3	939.0
8. Labour and Labour Welfare	1,231.8	3,287.2	3,365.4	2,313.3	315.9	609.6	531.8	684.9
9. Social Security and Welfare	7,422.1	8,625.9	9,650.1	10,774.7	9,719.4	10,383.6	10,430.0	10,536.9
10. Nutrition	615.6	683.1	779.1	816.1	773.1	6,789.3	6,546.4	6,787.0
11. Relief on account of Natural Calamities	3,305.6	2,600.0	3,237.3	2,730.0	2,621.3	2,818.2	2,816.9	2,968.4
12. Others*	658.8	756.9	810.5	806.9	789.7	1,036.8	989.3	1,135.0
B. Economic Services (1 to 9)	59,963.2	65,221.4	69,877.5	77,029.2	131,378.4	146,233.3	121,011.4	126,897.8
1. Agriculture and Allied Activities (i to xii)	16,781.7	20,386.5	21,575.5	24,078.2	19,547.1	23,490.3	21,328.2	23,805.9
i) Crop Husbandry	4,360.3	6,315.3	6,104.3	7,901.2	4,372.7	5,272.7	4,823.0	5,445.3
ii) Soil and Water Conservation	605.2	811.1	742.9	931.4	634.4	721.9	680.3	776.3
iii) Animal Husbandry	2,923.4	3,536.1	3,465.9	4,006.4	3,794.7	4,718.8	4,264.3	5,023.7
iv) Dairy Development	169.7	204.1	204.1	226.1	—	—	—	—
v) Fisheries	254.4	298.9	310.5	252.8	649.0	687.9	690.4	710.9
vi) Forestry and Wild Life	4,125.6	4,939.7	4,948.4	6,077.3	5,938.4	7,131.6	6,158.2	6,506.5
vii) Plantations	12.8	15.0	15.0	16.5	—	—	—	—
viii) Food Storage and Warehousing	1,809.9	2,267.8	2,813.4	2,478.7	1,244.8	1,597.0	1,377.7	1,685.3
ix) Agricultural Research and Education	2,057.8	1,577.5	2,514.3	1,678.2	2,268.7	2,437.1	2,443.0	2,688.3
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	362.6	321.1	356.9	359.5	386.2	609.0	590.0	644.4
xii) Other Agricultural Programmes	100.0	100.0	100.0	150.0	258.1	314.4	301.4	325.3
2. Rural Development	11,787.9	15,268.6	14,846.6	17,866.5	5,157.7	4,714.0	4,181.9	4,276.1
3. Special Area Programmes	—	—	—	—	5,649.0	456.8	392.7	470.5
4. Irrigation and Flood Control	4,618.3	4,277.3	4,843.9	4,887.5	5,066.7	6,331.6	5,656.6	6,679.9
of which:								
i) Major and Medium Irrigation	503.9	206.1	448.8	263.7	732.6	969.2	822.0	1,006.8
ii) Minor Irrigation	3,905.7	4,027.4	4,342.4	4,570.4	3,158.5	3,941.9	3,530.5	4,188.0
iii) Flood Control and Drainage	143.0	43.7	52.7	53.4	915.2	1,089.9	1,031.0	1,140.4
5. Energy	8,222.9	5,013.0	5,040.0	5,386.2	80,601.7	102,698.4	81,839.8	82,810.5
of which: Power	8,181.8	4,962.5	4,987.4	5,329.7	80,601.7	102,698.4	81,839.8	82,810.5
6. Industry and Minerals (i to iii)	1,215.2	1,197.7	1,220.2	2,098.5	3,032.8	4,092.5	3,427.5	4,195.2
i) Village and Small Industries	998.7	1,027.5	1,030.2	1,924.0	2,675.0	3,590.6	2,991.3	3,623.8
ii) Industries@	216.5	170.2	190.0	174.4	357.8	502.0	436.2	571.4
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	15,464.0	17,380.5	19,845.8	20,808.6	7,776.4	1,167.3	937.1	1,172.1
i) Roads and Bridges	12,571.1	15,131.0	16,684.5	18,238.9	7,776.4	1,167.3	937.1	1,172.1
ii) Others @@	2,893.0	2,249.5	3,161.3	2,569.7	—	—	—	—
8. Science, Technology and Environment	95.2	115.1	130.1	134.6	282.4	421.4	331.5	446.4
9. General Economic Services (i to iv)	1,777.8	1,582.8	2,375.4	1,769.1	4,264.6	2,861.0	2,916.0	3,041.2
i) Secretariat - Economic Services	373.0	426.8	704.7	577.5	2,509.8	675.2	704.5	716.9
ii) Tourism	1,150.0	907.3	1,409.9	868.5	1,158.2	1,334.1	1,377.7	1,444.2
iii) Civil Supplies	139.1	111.7	119.2	154.3	—	—	—	—
iv) Others +	115.7	137.1	141.7	168.7	596.6	851.7	833.9	880.1
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	97,279.5	109,157.9	114,978.6	130,025.8	151,106.6	190,976.7	173,135.1	228,069.2
A. Organs of State	2,575.6	2,815.0	3,332.5	3,183.8	2,486.8	4,718.7	4,321.3	4,039.1
B. Fiscal Services (i + ii)	2,421.7	2,712.9	2,902.1	3,103.6	2,636.7	4,304.2	6,634.9	11,817.0
i) Collection of Taxes and Duties	2,410.1	2,698.9	2,888.0	3,087.6	2,630.9	4,280.6	6,618.1	11,663.7
ii) Other Fiscal Services	11.6	13.9	14.1	16.0	5.8	23.6	16.8	153.3
C. Interest Payments and Servicing of Debt (1 + 2)	33,589.1	35,000.0	38,174.2	42,600.0	46,012.7	52,075.7	46,450.1	47,670.5
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	339.7	507.9	507.9	422.7
2. Interest Payments (i to iv)	33,589.1	35,000.0	38,174.2	42,600.0	45,673.0	51,567.8	45,942.2	47,247.8
i) Interest on Loans from the Centre	841.7	781.3	867.3	803.0	948.1	877.6	880.6	788.3
ii) Interest on Internal Debt	23,752.3	25,151.7	27,410.4	30,910.9	27,464.1	27,833.2	26,514.4	29,448.5
of which:								
(a) Interest on Market Loans	14,240.1	16,362.3	16,479.2	20,372.7	19,057.8	18,915.9	19,518.6	22,940.1
(b) Interest on NSSF	7,517.0	6,857.3	6,823.2	6,330.0	4,588.6	4,251.2	4,027.0	3,701.1
iii) Interest on Small Savings, Provident Funds, etc.	8,995.0	9,067.0	9,896.5	10,886.1	13,716.1	18,852.4	14,576.5	13,018.1
iv) Others	—	—	—	—	3,544.7	4,004.6	3,970.7	3,992.9
D. Administrative Services (i to v)	17,311.9	18,880.8	20,812.8	21,948.9	57,760.4	79,866.5	65,717.3	113,531.2
i) Secretariat - General Services	734.7	830.2	889.0	995.7	745.5	1,049.3	1,118.4	1,093.2
ii) District Administration	1,712.6	1,965.3	2,309.1	2,203.0	1,648.0	2,262.0	1,901.0	5,244.0
iii) Police	9,700.1	10,520.3	11,299.0	12,461.3	45,310.5	56,648.3	50,065.3	53,050.9
iv) Public Works	2,665.6	3,233.2	3,313.0	3,685.7	5,002.2	6,360.2	6,479.7	6,720.0
v) Others ++	2,499.0	2,331.8	3,002.7	2,603.1	5,054.3	13,546.7	6,152.9	47,423.2
E. Pensions	41,141.7	49,500.0	49,500.0	58,929.3	42,165.2	50,000.0	50,000.0	51,000.0
F. Miscellaneous General Services	239.5	249.2	257.0	260.1	44.8	11.6	11.5	11.5
of which:								
Payment on account of State Lotteries	—	—	—	—	2.6	1.6	1.5	—
III. Grants-in-Aid and Contributions	100.3	90.0	103.0	108.2	—	—	—	—
of which:								
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	100.3	90.0	103.0	108.2	—	—	—	—

Appendix II

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

(₹ Million)

Item	JHARKHAND				KARNATAKA			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL EXPENDITURE (I+II+III)	450,858.9	578,613.2	582,224.3	627,444.4	1,319,207.5	1,447,550.0	1,456,490.7	1,662,896.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	320,621.3	416,001.2	412,618.7	441,970.3	949,706.1	995,685.3	1,024,858.0	1,143,780.5
A. Social Services (1 to 12)	185,542.1	230,727.5	231,784.4	249,619.5	545,492.4	558,873.9	579,086.4	702,262.4
1. Education, Sports, Art and Culture	79,764.7	103,601.3	94,043.1	107,402.6	200,840.5	194,336.2	192,276.8	252,648.1
2. Medical and Public Health	18,784.1	25,519.3	29,993.8	33,910.2	55,107.1	57,148.4	59,534.9	73,643.2
3. Family Welfare	892.9	1,117.0	1,117.5	1,062.8	6,285.1	6,231.3	6,248.9	10,021.5
4. Water Supply and Sanitation	14,753.5	16,455.4	16,928.8	17,692.1	43,235.7	44,416.4	47,618.1	37,428.8
5. Housing	445.8	333.2	301.6	321.5	35,411.4	45,229.5	45,179.5	34,335.0
6. Urban Development	25,839.8	23,937.8	28,806.1	28,000.2	26,241.7	26,602.4	27,571.4	25,618.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,101.5	16,354.5	15,781.0	15,805.6	67,804.0	83,776.1	85,359.6	85,932.7
8. Labour and Labour Welfare	1,313.9	1,886.1	1,638.7	1,906.4	4,960.1	9,362.5	9,196.1	6,085.1
9. Social Security and Welfare	19,194.9	25,684.9	25,187.7	25,848.6	57,751.1	64,463.8	67,897.1	145,146.9
10. Nutrition	5,325.4	7,853.2	7,653.2	8,616.0	13,963.9	15,749.3	15,749.3	21,560.5
11. Relief on account of Natural Calamities	4,533.2	6,608.9	7,895.2	7,108.6	30,372.6	5,365.5	14,587.2	5,853.8
12. Others*	1,592.6	1,376.0	2,437.8	1,944.9	3,519.2	6,192.5	7,867.6	3,988.6
B. Economic Services (1 to 9)	135,079.2	185,273.7	180,834.3	192,350.8	404,213.7	436,811.4	445,771.6	441,518.1
1. Agriculture and Allied Activities (i to xii)	22,061.7	30,579.4	30,889.0	31,687.9	119,764.6	142,002.0	150,013.6	161,091.5
i) Crop Husbandry	7,167.0	11,791.0	11,829.5	11,879.6	41,070.9	48,534.7	47,734.5	57,004.5
ii) Soil and Water Conservation	629.3	1,274.2	1,277.2	1,167.1	4,257.8	5,036.9	4,756.9	4,795.7
iii) Animal Husbandry	1,954.2	3,430.3	3,422.2	3,595.6	8,402.1	8,070.2	8,070.2	10,403.3
iv) Dairy Development	2,214.0	3,077.4	3,082.0	3,192.1	10,079.7	12,205.2	12,221.8	12,170.2
v) Fisheries	588.1	755.4	755.4	828.7	2,412.4	2,834.6	2,824.6	2,181.7
vi) Forestry and Wild Life	4,915.7	6,513.5	6,468.4	6,952.1	14,417.0	10,977.6	12,426.3	17,169.4
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	19,055.9	35,449.4	33,413.8	37,749.4
ix) Agricultural Research and Education	1,321.0	1,603.5	1,878.1	1,683.4	6,632.8	6,554.1	7,130.8	6,069.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—
xi) Co-operation	3,196.3	2,083.8	2,125.9	2,335.9	13,436.0	12,339.3	21,434.7	13,547.5
xii) Other Agricultural Programmes	76.2	50.3	50.3	53.5	—	—	—	—
2. Rural Development	72,469.5	83,834.9	76,025.4	90,497.2	55,467.4	64,340.3	63,992.0	69,033.2
3. Special Area Programmes	—	—	—	—	4,565.7	6,079.6	5,079.9	3,064.8
4. Irrigation and Flood Control	3,227.6	4,832.2	4,615.3	5,179.0	15,889.1	20,158.2	19,758.2	23,097.7
of which:								
i) Major and Medium Irrigation	2,524.6	3,691.8	3,504.8	4,037.8	11,155.2	14,964.7	14,604.7	18,296.3
ii) Minor Irrigation	633.3	980.4	980.5	1,138.7	2,282.3	3,045.0	3,045.0	2,942.4
iii) Flood Control and Drainage	—	10.0	10.0	2.5	1.3	6.0	6.0	6.0
5. Energy	17,546.4	40,983.2	45,983.2	39,208.8	92,370.1	94,384.3	94,384.3	100,750.6
of which: Power	17,028.0	39,483.2	43,563.2	37,208.8	92,287.0	94,203.5	94,203.5	100,663.5
6. Industry and Minerals (i to iii)	3,168.9	5,333.1	5,014.2	5,345.0	13,136.1	13,215.0	14,345.2	12,273.2
i) Village and Small Industries	1,232.4	1,515.7	1,555.1	1,551.7	8,596.2	9,218.8	10,505.0	8,778.9
ii) Industries@	1,936.5	3,817.3	3,459.1	3,793.4	4,539.9	3,996.2	3,840.2	3,494.3
iii) Others**	—	—	—	—	—	—	—	—

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

(₹ Million)

Item	JHARKHAND				KARNATAKA			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport and Communications (i + ii)	4,455.9	5,293.4	5,683.6	5,880.9	48,441.8	44,414.3	45,460.2	35,480.8
i) Roads and Bridges	2,270.7	4,019.4	4,179.4	4,567.9	40,160.0	34,610.2	34,612.5	24,729.1
ii) Others @@	2,185.2	1,274.0	1,504.2	1,312.9	8,281.9	9,804.1	10,847.7	10,751.7
8. Science, Technology and Environment	—	—	—	—	788.3	990.2	1,012.9	882.3
9. General Economic Services (i to iv)	12,149.1	14,417.6	12,623.6	14,552.0	53,790.7	51,227.5	51,725.3	35,844.0
i) Secretariat - Economic Services	470.2	544.8	587.0	605.8	3,110.4	4,875.0	5,371.0	4,134.2
ii) Tourism	373.7	499.4	501.0	513.6	1,523.9	1,876.9	1,876.9	2,060.6
iii) Civil Supplies	11,132.9	13,029.9	11,124.4	13,027.3	191.8	664.0	665.6	678.4
iv) Others +	172.3	343.5	411.3	405.2	48,964.6	43,811.6	43,811.8	28,970.8
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	130,237.6	162,610.5	169,604.1	185,472.6	312,645.5	379,991.0	360,315.9	457,443.4
A. Organs of State	4,628.1	5,698.7	6,135.2	6,524.4	10,209.3	12,579.5	12,965.6	20,845.7
B. Fiscal Services (i + ii)	3,380.3	4,653.1	5,020.7	5,119.7	10,005.0	12,162.6	14,602.6	13,111.0
i) Collection of Taxes and Duties	3,360.2	4,627.9	4,994.2	5,091.1	9,927.2	12,075.3	14,515.3	13,014.8
ii) Other Fiscal Services	20.1	25.2	26.5	28.7	77.8	87.3	87.3	96.2
C. Interest Payments and Servicing of Debt (1 + 2)	41,722.5	46,970.4	46,977.9	58,860.4	120,327.6	145,088.8	145,177.9	165,585.8
1. Appropriation for Reduction or Avoidance of Debt	—	2,300.0	2,300.0	2,550.0	—	3,500.0	3,500.0	3,500.0
2. Interest Payments (i to iv)	41,722.5	44,670.4	44,677.9	56,310.4	120,327.6	141,588.8	141,677.9	162,085.8
i) Interest on Loans from the Centre	1,185.0	1,380.1	1,380.1	1,672.0	5,483.8	8,388.5	8,316.1	8,196.9
ii) Interest on Internal Debt	38,172.9	40,638.9	40,646.4	51,655.0	95,784.1	110,449.4	111,957.7	128,645.9
<i>of which:</i>								
(a) Interest on Market Loans	24,592.6	20,533.9	20,533.9	31,520.0	71,634.6	86,570.2	88,107.3	107,320.5
(b) Interest on NSSF	9,678.9	9,465.0	9,465.0	8,744.0	20,939.8	20,591.2	20,591.2	17,896.2
iii) Interest on Small Savings, Provident Funds, etc.	2,292.2	2,546.2	2,546.2	2,850.2	19,038.0	22,749.5	21,372.3	25,210.8
iv) Others	72.5	105.2	105.2	133.2	21.7	1.4	31.9	32.2
D. Administrative Services (i to v)	39,122.7	46,754.0	52,435.9	58,992.9	58,160.7	77,308.7	65,596.0	78,538.6
i) Secretariat - General Services	868.7	1,373.2	1,422.3	1,240.4	1,782.2	2,252.7	2,244.0	2,699.1
ii) District Administration	3,713.0	5,029.8	5,077.7	8,250.5	4,620.5	5,304.1	5,330.9	5,203.8
iii) Police	30,515.8	34,885.0	40,113.4	43,486.0	37,115.5	40,393.6	41,978.4	47,992.3
iv) Public Works	1,089.9	1,709.1	1,742.9	1,943.2	7,636.3	7,601.8	7,510.5	9,272.7
v) Others ++	2,935.3	3,756.9	4,079.6	4,072.8	7,006.3	21,756.5	8,532.1	13,370.7
E. Pensions	41,352.9	57,914.3	58,414.3	55,955.2	112,951.5	131,832.2	120,622.0	178,012.0
F. Miscellaneous General Services	31.1	620.0	620.0	20.0	991.5	1,019.2	1,351.7	1,350.3
<i>of which:</i>								
Payment on account of State Lotteries	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	1.5	1.5	1.5	56,855.8	71,873.7	71,316.7	61,672.1
<i>of which:</i>								
Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	—	1.5	1.5	1.5	56,855.8	71,873.7	71,316.7	61,672.1