Appendix Table 4: Development Expenditure - Major Heads

(₹ billion)

| | | | 2242.4= | 2242.4= | | | | |
|--|--|-----------------------|--------------------|---------------------|------------|--------------------|---------------------|---------------------------|
| Estimates Esti | tem | 2015-16 (Accounts) | 2016-17 (Budget | 2016-17 (Revised | 2016-17 | 2017-18 (Budget | 2017-18 (Revised | 2018-19 (Budget |
| 1. Development Expenditure (Revenue and Capital) (A + B) | | (Accounts) | | , | (Accounts) | , , | , | Estimates) |
| Development Expenditure (Revenue and Capital) (A + B) | | 2 | | <i>'</i> | 5 | 6 | 7 | 8 |
| A. Social Services (1 to 11) | | | | | | | | |
| 1. Education, Sports, Art and Culture 3,500 (51,4) (53,3) (51,6) (50,2) (53,6) (53,4) (57,8) (58,6) (58,4) (58,78) (48,78) (49,2) (51,8 | | 1 | - | - | • | · · | · · | |
| 1. Education, Sports, Art and Culture 3,600,8 4,403,7 4,275,1 3,986,1 4,678,8 4,492,0 5,18 2,28 | A. Social Services (1 to 11) | | · / | | , | · ' | | 12,507.2 (54.6) |
| 2. Medical and Public Health and Family Welfare 1,100.8 1,380.6 1,367.2 1,251.9 1,473.2 1,533.4 1,77 3. Water Supply and Sanitation 459.3 581.7 605.5 572.7 717.4 730.5 75 4. Housing 217.8 287.7 372.9 298.0 433.5 504.6 56 5. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes 582.0 813.0 780.5 664.4 911.7 891.2 1.0 7. Social Security and Welfare 394.0 1,056.9 1,105.4 1,101.0 1,162.9 1219.6 1.3 8. Nutrition 227.4 283.0 315.2 280.0 221.1 290.3 221.1 291.3 299.3 221.1 11.0 1.0 1.0 1.0 4.0< | 1 Education Sports Art and Culture | | ` ' | ` ' | , , | , , | , , , | 5,187.8 |
| 3. Water Supply and Sanitation 459.3 S81.7 60.5.5 579.2 177.4 730.5 77.6 4. Housing 217.8 287.7 372.9 289.0 439.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 55 59.4 149.5 504.6 149.5 504 | • • • | | | | | | · ' | 1,703.9 |
| 4. Housing 217.8 287.7 372.9 298.0 433.5 50.4 6 56 5. Welfare of Scheduled Tribes and Other Backward Classes 582.0 813.0 780.5 654.4 91.7 500.0 881.2 1.00.0 1.00.0 1.00.5 1.00.9 114.2 12.1 1.00.0 1.00.0 1.00.0 1.00.0 1.00.0 1.00.0 1.00.0 1.00.0 2 | , | | | | | | | 789.9 |
| S. Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes 582.0 813.0 780.5 654.4 911.7 891.2 1.05.6 1.05.0 1.10.6 1.16.29 1.21.0 1.05.2 1.10.4 1.05.2 1 | 11,7 | | | | | | | 561.2 |
| Tribes and Other Backward Classes 6. Labour and Labour welfare 7. Social Security and Welfare 7. Social Security and Welfare 8. Nutrition 9. Relief on account of Natural Calamities 9. Relief on Acc | • | | 20 | 0.2.0 | 200.0 | 100.0 | 000 | |
| 6. Labour and Labour welfare 934.0 1,056.9 1,105.4 1,105.0 1,116.2 1,14.2 1,1.7 1,105.1 1,105.0 1,16.2 1,105.0 | | 582.0 | 813.0 | 780.5 | 654.4 | 911.7 | 891.2 | 1,036. |
| 8. Nutrition 9. Relief on account of Natural Calamitiles 3274 2630 315.2 280.0 2131 299.3 21 10. Urban development 526.0 836.0 845.0 736.3 997.5 994.9 1,11 1. Others' 622 112.6 113.2 92.1 112.2 105.0 11. Others' 622 112.6 113.2 112.5 112.2 | Labour and Labour welfare | | | | | | | 128. |
| 8. Nutrition 9. Relief on account of Natural Calamities 327.4 283.0 315.2 280.0 213.1 293.3 21.0 10. Urban development 526.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 626.0 836.0 845.0 736.3 997.5 994.9 1.11 11. Others* 997.5 | 7. Social Security and Welfare | 934.0 | 1,056.9 | 1,105.4 | 1,010.6 | 1,162.9 | 1,219.6 | 1,341.4 |
| 10. Urban development 11. Others* 62.2 112.6 113.2 29.2.1 112.2 105.0 112.6 113.2 29.2.1 112.2 105.0 112.6 113.2 29.2.1 112.2 105.0 112.6 113.2 29.2.1 112.2 105.0 112.6 113.2 29.2.1 112.2 105.0 112.6 113.2 29.2.1 112.2 105.0 110 | • | 215.6 | 244.2 | | 228.2 | 273.3 | 280.4 | 315. |
| 11. Others* 6.22 112.6 113.2 92.1 112.2 105.0 11 | 9. Relief on account of Natural Calamities | 327.4 | 263.0 | 315.2 | 280.0 | 213.1 | 299.3 | 210. |
| B. Economic Services (1 to 9) (43.2) (44.4) (42.5) (43.4) (43.2) (44.4) (42.5) (43.4) (44.9) | 10. Urban development | 526.0 | 836.0 | 845.0 | 736.3 | 997.5 | 994.9 | 1,116.0 |
| (43.2) | 11. Others* | 62.2 | 112.6 | 113.2 | 92.1 | 112.2 | 105.0 | 116. |
| (43.2) | B. Economic Services (1 to 9) | 6,847.8 | 8,397.4 | 8,330.0 | 7,945.6 | 9,284.1 | 9,377.1 | 10,028.7 |
| 1. Agriculture and Allied Activities 2. Rural Development 3. 3, Special Area Programmes 66.7 3. Special Area Programmes 66.7 3. Special Area Programmes 66.7 4. Irrigation and Flood Control 5. Energy 1,570.3 6. Industry and Minerals 236.6 295.4 287.0 248.8 299.3 299.9 293.9 27. Transport and Communications 1,198.3 256.6 257.0 258 | | | | | • | | 1 - | (43.8 |
| 3. Special Area Programmes 66.7 89.3 83.8 74.3 95.5 96.5 96.5 1.0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Agriculture and Allied Activities | | , , | ` ' | | | | 2,165.6 |
| 4. Irrigation and Flood Control 966.8 1,315.2 1,194.9 1,113.4 1,448.5 1,352.2 1,51 5. Energy 1,570.3 1,559.6 1,719.6 1,845.1 1,629.9 1,715.9 1,73 6. Industry and Minerals 236.6 295.4 287.0 248.8 299.3 293.9 36 7. Transport and Communications 1,198.3 1,375.9 1,405.9 1,399.5 1,486.1 1,552.6 1,55 8. Science, Technology and Environment 12.6 17.0 18.0 15.5 26.5 21.9 3 26.5 21.9 3 26.5 25.0 472.5 407.7 360.1 468.5 419.9 46.5 419.9 | • | | | | | | | 2,050.0 |
| 5. Energy 1,570.3 1,559.6 1,719.6 1,845.1 1,629.9 1,715.9 1,73 6. Industry and Minerals 236.6 295.4 287.0 248.8 299.3 293.9 36 7. Transport and Communications 1,198.3 1,375.9 1,405.9 1,399.5 1,486.1 1,552.6 1,552.6 1,552.6 1,552.6 1,552.6 1,552.6 21.9 3 36 1,552.6 | | | | | | | | 98. |
| 6. Industry and Minerals 7. Transport and Communications 8. Science, Technology and Environment 12.6 17.0 18.0 17.7 18.0 18.0 18.0 18.0 18.0 18.0 18.0 18.0 | Irrigation and Flood Control | 966.8 | 1,315.2 | 1,194.9 | 1,113.4 | 1,448.5 | 1,352.2 | 1,516. |
| 7. Transport and Communications 8. Science, Technology and Environment 12.6 17.0 18.0 15.5 26.5 21.9 26.5 21.9 27.0 380.1 488.5 419.9 472.5 407.7 380.1 488.5 419.9 472.5 407.7 380.1 488.5 419.9 472.5 407.7 380.1 488.5 419.9 472.5 407.7 380.1 488.5 419.9 472.5 407.7 380.1 488.5 419.9 472.5 407.7 380.1 488.5 419.9 472.5 407.7 380.1 488.5 419.9 48.6 419.9 48.6 48.5 419.9 48.6 419.9 48.6 48.5 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 419.9 48.6 40.6 40.6 40.6 40.6 40.6 40.6 40.6 40 | | 1,570.3 | 1,559.6 | 1,719.6 | 1,845.1 | 1,629.9 | 1,715.9 | 1,730. |
| 8. Science, Technology and Environment 9. General Economic Services 259.0 472.5 407.7 360.1 468.5 419.9 46. 9. General Economic Services 259.0 472.5 407.7 360.1 468.5 419.9 46. 9. General Economic Services 259.0 472.5 407.7 360.1 468.5 419.9 46. 9. General Economic Services 36.8 429.9 1,160.5 1,173.8 317.1 383.0 36. 1. Education, Sports, Art and Culture 1.3 - 0.4 0.5 (0.6) (0.7) (0.6) (0.7) (0.6) (0.7) (0.6) (0.7) (0.6) (0.7) (0.6) (0.7) (0.6) (0.7) | 6. Industry and Minerals | 236.6 | 295.4 | 287.0 | 248.8 | 299.3 | 293.9 | 369. |
| 9. General Economic Services 259.0 472.5 407.7 360.1 468.5 419.9 466.5 Loans and Advances by State Governments for Development Purposes (A+B) 895.6 429.9 1,160.5 1,173.8 317.1 383.0 366. A. Social Services (1 to 7) 86.8 70.9 65.0 96.4 114.5 142.5 146.0 1.3 - 0.4 0.5 0.4 2.0 1.3 - 0.4 0.5 0.4 2.0 1.3 - 0.4 0.5 0.4 2.0 1.3 - 0.4 0.5 0.4 2.0 1.3 1.0 - 0.4 0.5 0.4 2.0 1.3 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 | Transport and Communications | 1,198.3 | 1,375.9 | 1,405.9 | 1,399.5 | 1,486.1 | 1,552.6 | 1,598. |
| Loans and Advances by State Governments for Development Purposes (A+B) A. Social Services (1 to 7) B. B. Bessel Boulet | Science, Technology and Environment | 12.6 | 17.0 | 18.0 | 15.5 | 26.5 | 21.9 | 31.8 |
| for Development Purposes (A+B) A. Social Services (1 to 7) 86.8 70.9 (0.5) (0.4) (0.3) (0.5) (0.6) (0.6) (0.7) 1. Education, Sports, Art and Culture 1.3 - 0.4 2. Medical and Public Health 0.4 0.6 0.5 3. Family Welfare | 9. General Economic Services | 259.0 | 472.5 | 407.7 | 360.1 | 468.5 | 419.9 | 466.3 |
| A. Social Services (1 to 7) 86.8 70.9 65.0 96.4 114.5 142.5 14 | I. Loans and Advances by State Governments | | | | | | | |
| (0.5) (0.4) (0.3) (0.5) (0.6) (0.7) (0.7) (0.8 | | 895.6 | 429.9 | 1,160.5 | 1,173.8 | 317.1 | 383.0 | 369.2 |
| 1. Education, Sports, Art and Culture 2. Medical and Public Health 3. Family Welfare 4. Water Supply and Sanitation 5. Housing 6. Government Servants (Housing) 7. Others © 8. Economic Services (1 to 10) 808.8 8359.0 1. Crop Husbandry 2. Soil and Water Conservation 3. Food Storage and Warehousing 4. Co-operation 5. Major and Medium Irrigation, etc. 6. Power Projects 7. Village and Small Industries 8. Other Industries and Minerals 9. Rural Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,905.1 19,613.1 18,905.1 19,613.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,902.7 2.1 2.1 2.1 3.1 3.3 3.4 3.3 3.4 3.3 3.4 3.3 3.4 3.3 3.4 3.3 3.4 3.3 3.4 3.4 | A. Social Services (1 to 7) | 86.8 | 70.9 | 65.0 | 96.4 | 114.5 | 142.5 | 141.9 |
| 2. Medical and Public Health 0.4 0.6 0.5 5.3 5.3 6.2 3. Family Welfare - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - | , | (0.5) | (0.4) | (0.3) | (0.5) | (0.6) | (0.7) | (0.6 |
| 3. Family Welfare 4. Water Supply and Sanitation 32.1 8.8 9.2 20.7 31.0 33.4 33.4 5. Housing 22.7 2.1 3.1 6.9 6.0 7.5 6. Government Servants (Housing) 7. Others @ 17.1 43.3 36.2 47.1 51.4 78.3 7. B. Economic Services (1 to 10) 808.8 359.0 (5.1) (1.9) (5.6) (5.9) (1.0) (1.1) | Education, Sports, Art and Culture | 1.3 | | 0.4 | 0.5 | 0.4 | 2.0 | 0. |
| 4. Water Supply and Sanitation 32.1 8.8 9.2 20.7 31.0 33.4 35.4 5. Housing 22.7 2.1 3.1 6.9 6.0 7.5 6. Government Servants (Housing) 13.3 16.0 15.8 15.9 20.3 15.2 17.1 7. Others @ 17.1 43.3 36.2 47.1 51.4 78.3 77. 8. Economic Services (1 to 10) 808.8 359.0 1,095.5 1,077.4 202.6 240.5 22.0 2.0 2.0 240.5 22.2 2.0 < | Medical and Public Health | 0.4 | 0.6 | 0.5 | 5.3 | 5.3 | 6.2 | 6. |
| 5. Housing 6. Government Servants (Housing) 7. Others @ 7. Others @ 7. Others @ 808.8 8359.0 1,095.5 1,077.4 202.6 240.5 25.0 26.0 27.0 27.0 28. Economic Services (1 to 10) 808.8 8359.0 1,095.5 1,077.4 202.6 240.5 25.0 26.0 27.0 28.0 29.0 29.0 29.0 30.0 31.0 31.0 32.0 316.0 32.1 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 31.0 32.0 316.0 32.1 32.0 32.0 32.0 32.0 32.0 32.0 32.0 32.0 | 3. Family Welfare | - | - | - | _ | _ | _ | |
| 6. Government Servants (Housing) 7. Others @ 13.3 16.0 15.8 15.9 20.3 15.2 17.1 43.3 36.2 47.1 51.4 78.3 78.3 78.3 B. Economic Services (1 to 10) 808.8 (5.1) (1.9) (5.6) (5.9) (1.0) (1.1) (1.1) (1.9) (5.6) (5.9) (1.0) (1.1) (1.1) (1.9) (5.6) 2. Soil and Water Conservation 3. Food Storage and Warehousing 4. Co-operation 17.8 10.9 21.5 24.4 9.5 45.7 5. Major and Medium Irrigation, etc. 6. Power Projects 726.2 295.3 685.7 679.4 106.8 77.6 7 Village and Small Industries 1.9 2.5 3.0 3.1 3.1 3.1 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 | Water Supply and Sanitation | 32.1 | 8.8 | 9.2 | 20.7 | 31.0 | 33.4 | 38. |
| 7. Others @ 17.1 43.3 36.2 47.1 51.4 78.3 78.8 | 5. Housing | 22.7 | 2.1 | | 6.9 | 6.0 | 7.5 | 7. |
| B. Economic Services (1 to 10) 808.8 (5.1) (1.9) (5.6) (5.9) (1.0) (1.0) (1.1) (1.1 | (3) | | | | | | | 15. |
| 1. Crop Husbandry 3.1 2.9 2.2 3.2 2.2 2.6 2.5 2. | 7. Others @ | 17.1 | 43.3 | 36.2 | 47.1 | 51.4 | 78.3 | 74. |
| 1. Crop Husbandry 3.1 2.9 2.2 3.2 2.2 2.6 2. Soil and Water Conservation - - | B. Economic Services (1 to 10) | 8.808 | 359.0 | 1,095.5 | 1,077.4 | 202.6 | 240.5 | 227. |
| 2. Soil and Water Conservation - < | | (5.1) | (1.9) | (5.6) | (5.9) | (1.0) | (1.1) | (1.0 |
| 3. Food Storage and Warehousing 1.3 3.1 328.0 316.0 22.1 22.5 4. Co-operation 17.8 10.9 21.5 24.4 9.5 45.7 5 5. Major and Medium Irrigation, etc. - - - - - - - - - 2 6. Power Projects 726.2 295.3 685.7 679.4 106.8 77.6 7 7. Village and Small Industries 1.9 2.5 5.0 6.3 2.9 3.2 8. Other Industries and Minerals 4.2 6.1 6.7 2.8 14.6 9.3 1 9. Rural Development - 0.2 0.1 - 0.6 0.1 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,905.2 | Crop Husbandry | 3.1 | 2.9 | 2.2 | 3.2 | 2.2 | 2.6 | 2. |
| 4. Co-operation 17.8 10.9 21.5 24.4 9.5 45.7 5 5. Major and Medium Irrigation, etc. - - - - - - - 2.6 6. Power Projects 726.2 295.3 685.7 679.4 106.8 77.6 7 7. Village and Small Industries 1.9 2.5 5.0 6.3 2.9 3.2 8. Other Industries and Minerals 4.2 6.1 6.7 2.8 14.6 9.3 1 9. Rural Development - 0.2 0.1 - 0.6 0.1 - 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,905.2 | | - | - | - | _ | - | - | 0. |
| 5. Major and Medium Irrigation, etc. - - - - - - 2 6. Power Projects 726.2 295.3 685.7 679.4 106.8 77.6 7 7. Village and Small Industries 1.9 2.5 5.0 6.3 2.9 3.2 8. Other Industries and Minerals 4.2 6.1 6.7 2.8 14.6 9.3 1 9. Rural Development - 0.2 0.1 - 0.6 0.1 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,905.2 | ŭ | | | | | | | 6. |
| 6. Power Projects 726.2 295.3 685.7 679.4 106.8 77.6 7 7. Village and Small Industries 1.9 2.5 5.0 6.3 2.9 3.2 8. Other Industries and Minerals 4.2 6.1 6.7 2.8 14.6 9.3 1 9. Rural Development - 0.2 0.1 - 0.6 0.1 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,900.0 | • | 17.8 | 10.9 | 21.5 | 24.4 | 9.5 | 45.7 | 50.0 |
| 7. Village and Small Industries 1.9 2.5 5.0 6.3 2.9 3.2 8. Other Industries and Minerals 4.2 6.1 6.7 2.8 14.6 9.3 1 9. Rural Development - 0.2 0.1 - 0.6 0.1 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,905.2 | - | | - | - | - | - | - | 23. |
| 8. Other Industries and Minerals 4.2 6.1 6.7 2.8 14.6 9.3 1 9. Rural Development - 0.2 0.1 - 0.6 0.1 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,900.0 | | | | | | | | 79. |
| 9. Rural Development - 0.2 0.1 - 0.6 0.1 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,90 | <u> </u> | | | | | | | 1. |
| 10. Others+ 54.3 37.9 46.2 45.3 43.8 79.5 5 I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,90 | | 4.2 | | | 2.8 | | | 11. |
| I. Total Development Expenditure (I + II) 15,840.1 18,905.1 19,613.1 18,311.6 20,684.6 20,925.2 22,90 | · | - | | | - | | | 0. |
| | 10. Others+ | 54.3 | 37.9 | 46.2 | 45.3 | 43.8 | 79.5 | 52. |
| (100.0) (100.0) (100.0) (100.0) (100.0) (100.0) (100.0) | II. Total Development Expenditure (I + II) | 15,840.1 | | 19,613.1 | | 20,684.6 | 20,925.2 | 22,905. |
| | | (100.0) | (100.0) | (100.0) | (100.0) | (100.0) | (100.0) | (100.0) |

+ : Include forest, fisheries, animal husbandry, road and water transport services, *etc.*Note: Figures in parentheses are percentage to total development expenditure.

Source: Budget documents of the state governments, CAG for 2015-16 and 2016-17 (Accounts) in respect of Jammu & Kashmir.

^{&#}x27;-' : Nil/Negligible.

* : Include expenditure on information and publicity.

^{@:} Include urban development, social security and welfare, etc.