

Appendix Tables

Appendix Table 4: Development Expenditure – Major Heads

(₹ billion)

Item	2015-16 (Accounts)	2016-17 (Budget Estimates)	2016-17 (Revised Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	6	7	8
I. Development Expenditure (Revenue and Capital) (A + B)	14,944.4	18,475.3	18,452.6	17,137.8	20,367.5	20,542.2	22,535.9
A. Social Services (1 to 11)	8,096.6	10,077.8	10,122.6	9,192.3	11,083.4	11,165.1	12,507.2
	(51.1)	(53.3)	(51.6)	(50.2)	(53.6)	(53.4)	(54.6)
1. Education, Sports, Art and Culture	3,600.8	4,403.7	4,275.1	3,986.1	4,678.8	4,492.0	5,187.8
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	1,703.9
3. Water Supply and Sanitation	459.3	581.7	605.5	579.2	717.4	730.5	789.9
4. Housing	217.8	287.7	372.9	298.0	433.5	504.6	561.2
5. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	582.0	813.0	780.5	654.4	911.7	891.2	1,036.2
6. Labour and Labour welfare	70.8	98.4	90.4	75.5	109.9	114.2	128.0
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
8. Nutrition	215.6	244.2	252.3	228.2	273.3	280.4	315.9
9. Relief on account of Natural Calamities	327.4	263.0	315.2	280.0	213.1	299.3	210.5
10. Urban development	526.0	836.0	845.0	736.3	997.5	994.9	1,116.0
11. Others*	62.2	112.6	113.2	92.1	112.2	105.0	116.5
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
	(43.2)	(44.4)	(42.5)	(43.4)	(44.9)	(44.8)	(43.8)
1. Agriculture and Allied Activities	1,195.3	1,487.6	1,523.9	1,387.3	1,978.0	2,096.6	2,165.6
2. Rural Development	1,342.3	1,785.0	1,689.2	1,501.5	1,851.9	1,827.6	2,050.6
3. Special Area Programmes	66.7	89.3	83.8	74.3	95.5	96.5	98.3
4. Irrigation and Flood Control	966.8	1,315.2	1,194.9	1,113.4	1,448.5	1,352.2	1,516.9
5. Energy	1,570.3	1,559.6	1,719.6	1,845.1	1,629.9	1,715.9	1,730.7
6. Industry and Minerals	236.6	295.4	287.0	248.8	299.3	293.9	369.7
7. Transport and Communications	1,198.3	1,375.9	1,405.9	1,399.5	1,486.1	1,552.6	1,598.7
8. Science, Technology and Environment	12.6	17.0	18.0	15.5	26.5	21.9	31.8
9. General Economic Services	259.0	472.5	407.7	360.1	468.5	419.9	466.3
II. 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	369.2
A. Social Services (1 to 7)	86.8	70.9	65.0	96.4	114.5	142.5	141.9
	(0.5)	(0.4)	(0.3)	(0.5)	(0.6)	(0.7)	(0.6)
1. Education, Sports, Art and Culture	1.3	–	0.4	0.5	0.4	2.0	0.6
2. Medical and Public Health	0.4	0.6	0.5	5.3	5.3	6.2	6.0
3. Family Welfare	–	–	–	–	–	–	–
4. Water Supply and Sanitation	32.1	8.8	9.2	20.7	31.0	33.4	38.0
5. Housing	22.7	2.1	3.1	6.9	6.0	7.5	7.7
6. Government Servants (Housing)	13.3	16.0	15.8	15.9	20.3	15.2	15.6
7. Others @	17.1	43.3	36.2	47.1	51.4	78.3	74.0
B. Economic Services (1 to 10)	808.8	359.0	1,095.5	1,077.4	202.6	240.5	227.3
	(5.1)	(1.9)	(5.6)	(5.9)	(1.0)	(1.1)	(1.0)
1. Crop Husbandry	3.1	2.9	2.2	3.2	2.2	2.6	2.5
2. Soil and Water Conservation	–	–	–	–	–	–	0.0
3. Food Storage and Warehousing	1.3	3.1	328.0	316.0	22.1	22.5	6.6
4. Co-operation	17.8	10.9	21.5	24.4	9.5	45.7	50.0
5. Major and Medium Irrigation, etc.	–	–	–	–	–	–	23.2
6. Power Projects	726.2	295.3	685.7	679.4	106.8	77.6	79.5
7. Village and Small Industries	1.9	2.5	5.0	6.3	2.9	3.2	1.6
8. Other Industries and Minerals	4.2	6.1	6.7	2.8	14.6	9.3	11.1
9. Rural Development	–	0.2	0.1	–	0.6	0.1	0.6
10. Others+	54.3	37.9	46.2	45.3	43.8	79.5	52.4
III. Total Development Expenditure (I + II)	15,840.1	18,905.1	19,613.1	18,311.6	20,684.6	20,925.2	22,905.1
	(100.0)	(100.0)	(100.0)	(100.0)	(100.0)	(100.0)	(100.0)

– : Nil/Negligible.

* : Include expenditure on information and publicity.

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

+ : 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.