

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

(Rs. lakh)

Item	2007-08 (Revised Estimates)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	53,886	1,114,618	1,168,504	72,742	1,119,978	1,192,719	44,822	1,199,864	1,244,686	70,321	1,402,258	1,472,579
I. DEVELOPMENTAL EXPENDITURE (A + B)	53,652	587,684	641,335	72,429	624,735	697,163	44,596	665,468	710,064	70,149	783,377	853,526
A. Social Services (1 to 12)	42,682	256,913	299,595	56,025	270,779	326,804	33,586	294,224	327,810	54,728	368,199	422,927
1. Education, Sports, Art and Culture	23,230	115,115	138,345	33,251	121,012	154,263	15,688	139,154	154,842	31,466	182,206	213,672
2. Medical and Public Health	1,650	59,565	61,215	2,887	67,933	70,820	1,631	64,153	65,785	4,086	78,521	82,608
3. Family Welfare	570	739	1,309	580	759	1,339	580	794	1,374	210	1,495	1,705
4. Water Supply and Sanitation	300	40,803	41,103	300	41,762	42,062	1,878	42,954	44,832	1,500	49,946	51,446
5. Housing	—	3,275	3,275	—	3,339	3,339	—	3,449	3,449	—	3,781	3,781
6. Urban Development	2,042	15,873	17,915	2,435	15,367	17,802	189	20,040	20,229	215	21,017	21,232
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,607	472	2,080	1,844	456	2,299	1,594	659	2,253	4,451	860	5,311
8. Labour and Labour Welfare	343	757	1,100	567	867	1,434	122	1,125	1,247	250	1,455	1,705
9. Social Security and Welfare	11,077	6,901	17,978	12,133	6,709	18,842	11,754	7,968	19,722	12,385	9,389	21,774
10. Nutrition	1,641	157	1,798	1,798	174	1,972	—	1,404	1,404	—	1,527	1,527
11. Relief on account of Natural Calamities	—	10,535	10,535	—	9,467	9,467	—	9,464	9,464	—	14,484	14,484
12. Others*	222	2,721	2,943	230	2,934	3,164	150	3,061	3,211	165	3,517	3,682
B. Economic Services (1 to 9)	10,969	330,771	341,740	16,404	353,956	370,360	11,010	371,244	382,254	15,420	415,178	430,598
1. Agriculture and Allied Activities (i to xii)	816	66,571	67,387	1,298	71,554	72,852	953	71,075	72,029	1,185	92,680	93,865
i) Crop Husbandry	612	13,604	14,216	670	14,372	15,042	670	13,633	14,303	960	18,807	19,767
ii) Soil and Water Conservation	—	2,690	2,690	200	3,134	3,334	12	3,582	3,594	—	4,186	4,186
iii) Animal Husbandry	70	15,449	15,519	272	16,979	17,251	195	19,975	20,169	90	22,142	22,232
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	12	2,152	2,164	12	2,303	2,315	12	2,292	2,304	5	2,937	2,942
vi) Forestry and Wild Life	60	22,938	22,998	60	24,886	24,946	60	22,954	23,014	70	32,563	32,633
vii) Plantations	62	—	62	68	—	68	—	64	64	—	81	81
viii) Food Storage and Warehousing	—	—	—	17	6,984	7,001	5	5,966	5,971	10	8,394	8,404
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	1,621	1,621	—	1,834	1,834	—	1,510	1,510	50	2,237	2,287
xii) Other Agricultural Programmes	—	1,028	1,028	—	1,063	1,063	—	1,100	1,100	—	1,332	1,332
2. Rural Development	4,741	8,610	13,351	5,688	9,229	14,916	1,075	14,399	15,474	1,038	20,019	21,058
3. Special Area Programmes	—	1,171	1,171	—	1,303	1,303	—	1,146	1,146	—	1,425	1,425
4. Irrigation and Flood Control	30	23,552	23,582	30	24,108	24,138	30	24,713	24,743	40	30,231	30,271
of which:												
i) Major and Medium Irrigation	20	4,687	4,707	20	4,811	4,831	20	4,915	4,935	—	5,630	5,630
ii) Minor Irrigation	—	13,876	13,876	—	14,449	14,449	—	14,826	14,826	30	18,233	18,263
iii) Flood Control and Drainage	—	3,754	3,754	—	3,534	3,534	—	3,790	3,790	—	4,763	4,763
5. Energy	—	206,403	206,403	—	221,245	221,245	—	232,908	232,908	5	238,061	238,066
of which: Power	—	206,403	206,403	—	221,245	221,245	—	232,908	232,908	5	238,061	238,066
6. Industry and Minerals (i to iii)	84	12,772	12,856	93	14,401	14,494	93	14,417	14,510	160	18,203	18,363
i) Village and Small Industries	84	11,395	11,479	93	12,611	12,704	93	12,965	13,058	160	15,930	16,090
ii) Industries@	—	1,377	1,377	—	1,790	1,790	—	1,451	1,451	—	2,273	2,273
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2007-08 (Revised Estimates)				2008-09 (Budget Estimates)				2008-09 (Revised Estimates)				2009-10 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL	
1																
7. Transport and Communications (i + ii)																
i) Roads and Bridges	—	4,344	4,344	—	—	4,349	4,349	—	—	4,337	4,337	—	—	4,735	4,735	
ii) Others @@	—	—	—	—	—	—	—	—	—	4,337	4,337	—	—	4,735	4,735	
8. Science, Technology and Environment																
9. General Economic Services (i to iv)	5,298	6,461	11,759	9,285	10	982	992	10	8,849	7,234	16,083	12,992	—	1,301	1,301	
i) Secretariat – Economic Services	2,659	1,913	4,572	3,000	—	1,999	4,999	2,601	2,601	2,031	4,632	5,105	—	2,519	2,519	
ii) Tourism	459	3,331	3,790	565	—	3,513	4,078	528	528	3,862	4,390	601	—	4,458	5,059	
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
iv) Others +	2,180	1,217	3,398	5,720	—	1,272	6,992	5,720	5,720	1,341	7,061	7,286	—	1,545	8,831	
II. NON-DEVELOPMENTAL EXPENDITURE																
(General Services) (A to F)																
A. Organs of State	234	526,935	527,169	313	—	495,243	495,556	226	—	534,396	534,622	172	—	618,881	619,054	
B. Fiscal Services (i to ii)	—	9,109	9,109	—	—	12,577	12,577	—	—	16,915	16,915	—	—	15,706	15,706	
i) Collection of Taxes and Duties	—	8,406	8,406	—	—	9,333	9,333	—	—	13,419	13,419	—	—	11,944	11,944	
ii) Other Fiscal Services	—	8,299	8,299	—	—	9,279	9,279	—	—	13,347	13,347	—	—	11,865	11,865	
C. Interest Payments and Servicing of Debt (1 + 2)	—	108	108	—	—	54	54	—	—	72	72	—	—	79	79	
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
2. Interest Payments (i to iv)	—	100	100	—	—	100	100	—	—	100	100	—	—	100	100	
i) Interest on Loans from the Centre	—	203,136	203,136	—	—	159,955	159,955	—	—	159,955	159,955	—	—	172,640	172,640	
ii) Interest on Internal Debt	—	18,990	18,990	—	—	14,088	14,088	—	—	14,088	14,088	—	—	19,054	19,054	
of which:	—	100,962	100,962	—	—	62,312	62,312	—	—	62,312	62,312	—	—	48,792	48,792	
(a) Interest on Market Loans	—	22,500	22,500	—	—	20,000	20,000	—	—	20,000	20,000	—	—	13,500	13,500	
(b) Interest on NSSF	—	66,841	66,841	—	—	30,075	30,075	—	—	30,075	30,075	—	—	20,500	20,500	
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
iv) Others	—	37,723	37,723	—	—	41,677	41,677	—	—	41,677	41,677	—	—	41,292	41,292	
D. Administrative Services (i to v)	—	45,461	45,461	—	—	41,878	41,878	—	—	41,878	41,878	—	—	63,502	63,502	
i) Secretariat – General Services	234	201,176	201,410	313	—	218,270	218,583	226	—	229,303	229,529	172	—	277,287	277,459	
ii) District Administration	128	2,661	2,789	201	—	3,084	3,285	201	—	3,141	3,341	100	—	4,060	4,160	
iii) Police	—	3,644	3,644	—	—	3,985	3,985	—	—	3,843	3,843	—	—	5,001	5,001	
iv) Public Works	—	154,145	154,145	—	—	148,352	148,352	—	—	179,325	179,325	—	—	191,857	191,857	
v) Others ++	106	18,639	18,639	—	—	20,242	20,242	—	—	20,431	20,431	—	—	27,641	27,641	
E. Pensions	—	22,087	22,193	112	—	42,608	42,720	26	—	22,563	22,589	72	—	48,729	48,801	
F. Miscellaneous General Services	—	105,004	105,004	—	—	95,004	95,004	—	—	114,700	114,700	—	—	141,200	141,200	
of which:	—	4	4	—	—	4	4	—	—	4	4	—	—	5	5	
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
of which:	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	