

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

(₹ lakh)

Item	2008-09 (Revised Estimates)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	44,822	11,99,864	12,44,686	70,321	14,02,258	14,72,579	69,364	14,40,628	15,09,992	97,973	16,47,581	17,45,554
I. DEVELOPMENTAL EXPENDITURE (A + B)	44,596	6,65,468	7,10,064	70,149	7,83,377	8,53,526	69,183	7,87,096	8,56,279	97,666	8,53,351	9,51,017
A. Social Services (1 to 12)	33,586	2,94,224	3,27,810	54,728	3,68,199	4,22,927	56,453	3,83,362	4,39,816	89,460	4,15,203	5,04,663
1. Education, Sports, Art and Culture	15,688	1,39,154	1,54,842	31,466	1,82,206	2,13,672	33,571	1,82,013	2,15,584	54,447	1,99,846	2,54,293
2. Medical and Public Health	1,631	64,153	65,785	4,086	78,521	82,608	3,256	82,732	85,989	9,522	94,418	1,03,939
3. Family Welfare	580	794	1,374	210	1,495	1,705	210	1,118	1,328	223	1,488	1,711
4. Water Supply and Sanitation	1,878	42,954	44,832	1,500	49,946	51,446	1,500	50,134	51,634	1,915	53,340	55,255
5. Housing	—	3,449	3,449	—	3,781	3,781	—	4,128	4,128	—	4,010	4,010
6. Urban Development	189	20,040	20,229	215	21,017	21,232	215	25,208	25,423	373	26,034	26,407
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,594	659	2,253	4,451	860	5,311	4,551	750	5,301	4,822	909	5,731
8. Labour and Labour Welfare	122	1,125	1,247	250	1,455	1,705	600	1,295	1,895	2,557	5,387	7,944
9. Social Security and Welfare	11,754	7,968	19,722	12,385	9,389	21,774	12,385	15,144	27,529	13,175	13,359	26,534
10. Nutrition	—	1,404	1,404	—	1,527	1,527	—	2,415	2,415	2,227	2,530	4,757
11. Relief on account of Natural Calamities	—	9,464	9,464	—	14,484	14,484	—	14,479	14,479	—	9,768	9,768
12. Others*	150	3,061	3,211	165	3,517	3,682	165	3,946	4,111	200	4,114	4,314
B. Economic Services (1 to 9)	11,010	3,71,244	3,82,254	15,420	4,15,178	4,30,598	12,729	4,03,734	4,16,463	8,206	4,38,148	4,46,354
1. Agriculture and Allied Activities (i to xii)	953	71,075	72,029	1,185	92,680	93,865	1,185	87,733	88,918	1,949	1,03,553	1,05,502
i) Crop Husbandry	670	13,633	14,303	960	18,807	19,767	960	18,956	19,916	1,437	21,538	22,975
ii) Soil and Water Conservation	12	3,582	3,594	—	4,186	4,186	—	3,941	3,941	8	4,576	4,584
iii) Animal Husbandry	195	19,975	20,169	90	22,142	22,232	90	21,840	21,930	311	24,766	25,077
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	12	2,292	2,304	5	2,937	2,942	5	3,004	3,009	5	3,262	3,267
vi) Forestry and Wild Life	60	22,954	23,014	70	32,563	32,633	70	28,272	28,342	106	35,703	35,808
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	64	64	—	81	81	10	83	93	—	87	87
ix) Agricultural Research and Education	5	5,966	5,971	10	8,394	8,404	—	8,322	8,322	—	9,764	9,764
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	1,510	1,510	50	2,237	2,287	50	1,924	1,974	82	2,338	2,420
xii) Other Agricultural Programmes	—	1,100	1,100	—	1,332	1,332	—	1,392	1,392	—	1,519	1,519
2. Rural Development	1,075	14,399	15,474	1,038	20,019	21,058	1,038	15,958	16,996	1,134	18,739	19,873
3. Special Area Programmes	—	1,146	1,146	—	1,425	1,425	—	1,470	1,470	—	1,678	1,678
4. Irrigation and Flood Control	30	24,713	24,743	40	30,231	30,271	40	28,856	28,896	118	30,039	30,157
of which:												
i) Major and Medium Irrigation	20	4,915	4,935	—	5,630	5,630	—	5,501	5,501	75	5,558	5,632
ii) Minor Irrigation	—	14,826	14,826	30	18,233	18,263	30	16,909	16,939	32	17,828	17,860
iii) Flood Control and Drainage	—	3,790	3,790	—	4,763	4,763	—	4,803	4,803	—	4,795	4,795
5. Energy	—	2,32,908	2,32,908	5	2,38,061	2,38,066	—	2,38,042	2,38,042	—	2,48,382	2,48,382
of which: Power	—	2,32,908	2,32,908	5	2,38,061	2,38,066	—	2,38,042	2,38,042	—	2,48,382	2,48,382
6. Industry and Minerals (i to iii)	93	14,417	14,510	160	18,203	18,363	160	17,000	17,160	295	19,679	19,974
i) Village and Small Industries	93	12,965	13,058	160	15,930	16,090	160	14,951	15,111	291	17,614	17,905
ii) Industries@	—	1,451	1,451	—	2,273	2,273	—	2,049	2,049	4	2,066	2,069
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(₹ lakh)

Item	2008-09 (Revised Estimates)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	—	4,337	4,337	—	4,735	4,735	—	4,778	4,778	—	4,789	4,789
i) Roads and Bridges	—	4,337	4,337	—	4,735	4,735	—	4,778	4,778	—	4,789	4,789
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	10	1,014	1,024	—	1,301	1,301	—	1,209	1,209	—	1,750	1,750
9. General Economic Services (i to iv)	8,849	7,234	16,083	12,992	8,523	21,515	10,306	8,689	18,995	4,711	9,538	14,249
i) Secretariat – Economic Services	2,601	2,031	4,632	5,105	2,519	7,624	7,419	2,633	10,052	2,500	2,872	5,372
ii) Tourism	528	3,862	4,390	601	4,458	5,059	601	4,413	5,014	827	4,871	5,698
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	5,720	1,341	7,061	7,286	1,545	8,831	2,286	1,643	3,929	1,384	1,795	3,179
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	226	5,34,396	5,34,622	172	6,18,881	6,19,054	182	6,53,531	6,53,713	307	7,94,230	7,94,537
A. Organs of State	—	16,915	16,915	—	15,706	15,706	—	15,443	15,443	—	17,612	17,612
B. Fiscal Services (i to ii)	—	13,419	13,419	—	11,944	11,944	—	14,925	14,925	17	12,507	12,524
i) Collection of Taxes and Duties	—	13,347	13,347	—	11,865	11,865	—	14,813	14,813	17	12,404	12,421
ii) Other Fiscal Services	—	72	72	—	79	79	—	112	112	—	103	103
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,60,055	1,60,055	—	1,72,740	1,72,740	—	2,02,270	2,02,270	—	2,25,107	2,25,107
1. Appropriation for Reduction or Avoidance of Debt	—	100	100	—	100	100	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	1,59,955	1,59,955	—	1,72,640	1,72,640	—	2,02,270	2,02,270	—	2,25,107	2,25,107
i) Interest on Loans from the Centre	—	14,088	14,088	—	19,054	19,054	—	—	—	—	—	—
ii) Interest on Internal Debt	—	62,312	62,312	—	48,792	48,792	—	—	—	—	—	—
of which:												
(a) Interest on Market Loans	—	20,000	20,000	—	13,500	13,500	—	—	—	—	—	—
(b) Interest on NSSF	—	30,075	30,075	—	20,500	20,500	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	41,677	41,677	—	41,292	41,292	—	—	—	—	—	—
iv) Others	—	41,878	41,878	—	63,502	63,502	—	2,02,270	2,02,270	—	2,25,107	2,25,107
D. Administrative Services (i to v)	226	2,29,303	2,29,529	172	2,77,287	2,77,459	182	2,71,264	2,71,446	290	3,58,896	3,59,186
i) Secretariat – General Services	201	3,141	3,341	100	4,060	4,160	100	4,111	4,211	178	4,747	4,925
ii) District Administration	—	3,843	3,843	—	5,001	5,001	—	4,456	4,456	—	4,938	4,938
iii) Police	—	1,79,325	1,79,325	—	1,91,857	1,91,857	—	2,07,244	2,07,244	—	2,12,529	2,12,529
iv) Public Works	—	20,431	20,431	—	27,641	27,641	—	26,270	26,270	30	29,605	29,635
v) Others ++	26	22,563	22,589	72	48,729	48,801	82	29,183	29,265	82	1,07,077	1,07,159
E. Pensions	—	1,14,700	1,14,700	—	1,41,200	1,41,200	—	1,49,523	1,49,523	—	1,80,000	1,80,000
F. Miscellaneous General Services	—	4	4	—	5	5	—	107	107	—	108	108
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—