

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

JAMMU AND KASHMIR

(Rs. lakh)

Item	2005-06 (Revised Estimates)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	114,530	857,871	972,400	87,624	875,376	962,999	79,389	927,295	1,006,684	53,711	1,007,874	1,061,586
I. DEVELOPMENTAL EXPENDITURE (A + B)	110,352	486,945	597,297	87,064	470,200	557,263	78,781	514,391	593,172	53,259	558,266	611,525
A. Social Services (1 to 12)	59,535	234,452	293,987	55,064	200,157	255,221	52,756	238,149	290,905	40,863	235,369	276,232
1. Education, Sports, Art and Culture	25,978	84,927	110,904	17,271	102,353	119,624	16,822	103,637	120,459	18,974	110,134	129,108
2. Medical and Public Health	13,264	37,281	50,545	13,357	41,687	55,044	11,400	42,468	53,868	864	55,571	56,435
3. Family Welfare	2,645	—	2,645	2,800	—	2,800	2,800	—	2,800	2,800	—	2,800
4. Water Supply and Sanitation	7,522	22,819	30,341	8,031	22,454	30,485	8,253	27,037	35,290	—	36,904	36,904
5. Housing	—	2,876	2,876	—	2,889	2,889	—	3,046	3,046	3,060	—	3,060
6. Urban Development	1,655	13,155	14,810	3,822	12,562	16,384	3,828	13,559	17,387	4,109	13,614	17,723
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,667	357	2,025	1,733	388	2,121	1,796	432	2,228	1,982	455	2,436
8. Labour and Labour Welfare	771	616	1,387	268	1,093	1,361	270	669	938	440	762	1,201
9. Social Security and Welfare	4,972	5,626	10,598	6,401	5,399	11,800	6,205	7,543	13,748	7,115	6,090	13,205
10. Nutrition	901	61	962	1,217	62	1,279	1,217	57	1,273	1,340	65	1,405
11. Relief on account of Natural Calamities	—	64,618	64,618	—	8,922	8,922	—	37,355	37,355	—	9,187	9,187
12. Others*	160	2,115	2,275	166	2,347	2,513	166	2,346	2,512	180	2,587	2,767
B. Economic Services (1 to 9)	50,816	252,493	303,309	31,999	270,043	302,042	26,025	276,242	302,267	12,396	322,898	335,293
1. Agriculture and Allied Activities (i to xii)	20,952	34,051	55,002	13,664	43,112	56,776	14,373	45,206	59,579	484	60,700	61,184
i) Crop Husbandry	6,438	4,810	11,248	6,809	5,110	11,919	6,881	4,831	11,712	25	11,824	11,849
ii) Soil and Water Conservation	1,127	946	2,073	262	1,703	1,965	263	1,926	2,189	—	2,434	2,434
iii) Animal Husbandry	2,611	10,967	13,578	2,617	10,873	13,490	2,776	11,869	14,645	145	14,551	14,696
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	384	1,560	1,944	50	1,878	1,928	10	1,927	1,937	10	2,053	2,063
vi) Forestry and Wild Life	7,110	12,077	19,187	242	19,457	19,699	242	20,557	20,799	242	21,637	21,879
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	54	—	54	56	—	56	56	—	56	62	—	62
ix) Agricultural Research and Education	3,068	2,008	5,076	3,460	2,239	5,699	3,620	2,287	5,907	—	5,695	5,695
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	160	1,237	1,397	166	1,389	1,555	171	1,332	1,503	—	1,671	1,671
xii) Other Agricultural Programmes	—	446	446	—	464	464	355	476	831	—	834	834
2. Rural Development	5,173	5,840	11,013	5,106	6,175	11,281	5,541	6,296	11,837	5,366	8,131	13,496
3. Special Area Programmes	—	988	988	—	1,107	1,107	—	929	929	—	1,268	1,268
4. Irrigation and Flood Control	6,367	13,043	19,410	506	19,225	19,730	539	20,414	20,953	10	24,079	24,089
of which:												
i) Major and Medium Irrigation	1,529	1,859	3,388	—	2,936	2,936	—	3,751	3,751	—	4,745	4,745
ii) Minor Irrigation	2,854	8,789	11,642	—	12,194	12,194	—	12,638	12,638	—	14,220	14,220
iii) Flood Control and Drainage	1,515	1,898	3,414	—	3,615	3,615	—	3,517	3,517	—	4,074	4,074
5. Energy	11,827	182,716	194,543	2,648	182,405	185,053	—	185,453	185,453	—	205,402	205,402
of which: Power	11,827	182,716	194,543	2,648	182,405	185,053	—	185,453	185,453	—	205,402	205,402
6. Industry and Minerals (i to iii)	3,986	7,566	11,552	4,152	7,962	12,114	4,257	7,778	12,035	134	12,703	12,837
i) Village and Small Industries	3,670	6,587	10,257	3,800	6,851	10,652	3,912	6,860	10,772	134	11,077	11,211
ii) Industries@	—	—	—	—	—	—	345	918	1,263	—	1,626	1,626
iii) Others**	316	979	1,295	352	1,110	1,462	—	—	—	—	—	—

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

(Rs. lakh)

Item	2005-06 (Revised Estimates)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	3	3,584	3,588	4	3,884	3,888	4	3,687	3,691	—	3,697	3,697
i) Roads and Bridges	—	3,584	3,584	—	3,694	3,694	—	3,687	3,687	—	3,697	3,697
ii) Others @@	3	—	3	4	190	194	4	—	4	—	—	—
8. Science, Technology and Environment	684	69	753	—	721	721	—	838	838	—	968	968
9. General Economic Services (i to iv)	1,824	4,636	6,460	5,920	5,453	11,373	1,311	5,640	6,951	6,402	5,950	12,352
i) Secretariat – Economic Services	707	1,575	2,282	5,735	1,543	7,278	947	1,600	2,547	1,809	1,841	3,650
ii) Tourism	965	2,066	3,031	26	2,951	2,977	190	3,041	3,231	452	2,986	3,438
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	152	995	1,148	158	960	1,118	175	999	1,174	4,141	1,123	5,265
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	4,178	370,926	375,104	560	405,176	405,736	608	412,903	413,511	452	449,608	450,060
A. Organs of State	100	8,527	8,627	100	8,675	8,775	100	7,922	8,022	100	10,973	11,073
B. Fiscal Services (i to ii)	—	6,448	6,448	—	6,761	6,761	—	6,779	6,779	—	8,123	8,123
i) Collection of Taxes and Duties	—	6,442	6,442	—	6,754	6,754	—	6,737	6,737	—	7,769	7,769
ii) Other Fiscal Services	—	7	7	—	7	7	—	42	42	—	354	354
C. Interest Payments and Servicing of Debt (1 + 2)	—	130,020	130,020	—	135,300	135,300	—	120,209	120,209	—	125,225	125,225
1. Appropriation for Reduction or Avoidance of Debt	—	20	20	—	100	100	—	100	100	—	100	100
2. Interest Payments (i to iv)	—	130,000	130,000	—	135,200	135,200	—	120,109	120,109	—	125,125	125,125
i) Interest on Loans from the Centre	—	—	—	—	—	—	—	—	—	—	—	—
ii) Interest on Internal Debt	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
(a) Interest on Market Loans	—	—	—	—	—	—	—	—	—	—	—	—
(b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others	—	130,000	130,000	—	135,200	135,200	—	120,109	120,109	—	125,125	125,125
D. Administrative Services (i to v)	4,078	152,888	156,966	460	178,407	178,866	508	176,989	177,498	352	207,083	207,435
i) Secretariat - General Services	218	2,170	2,388	227	2,382	2,609	263	2,160	2,423	250	2,787	3,037
ii) District Administration	—	2,943	2,943	—	3,206	3,206	—	3,165	3,165	—	3,594	3,594
iii) Police	—	117,759	117,759	—	123,696	123,696	—	137,030	137,030	—	144,053	144,053
iv) Public Works	3,637	11,455	15,092	—	15,461	15,461	—	15,915	15,915	—	16,352	16,352
v) Others ++	223	18,561	18,784	233	33,661	33,894	245	18,720	18,966	102	40,296	40,399
E. Pensions	—	73,038	73,038	—	76,006	76,006	—	101,000	101,000	—	98,200	98,200
F. Miscellaneous General Services	—	4	4	—	28	28	—	4	4	—	4	4
of which:												
Payment on account of State Lotteries	—	1	1	—	25	25	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—