

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

JAMMU AND KASHMIR

(₹ Million)

| Item | 2012-13 (Accounts) | | | 2013-14 (Budget Estimates) | | | 2013-14 (Revised Estimates) | | | 2014-15 (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) | 15,566.1 | 235,606.1 | 251,172.2 | 15,781.2 | 266,585.2 | 282,366.3 | 15,778.2 | 255,968.4 | 271,746.6 | 33,675.2 | 290,935.6 | 324,610.8 |
| I. DEVELOPMENTAL EXPENDITURE (A + B) | 15,443.3 | 129,469.5 | 144,912.8 | 15,616.7 | 138,023.7 | 153,640.4 | 15,611.4 | 133,851.5 | 149,462.9 | 33,490.4 | 148,903.3 | 182,393.7 |
| A. Social Services (1 to 12) | 13,597.0 | 55,482.8 | 69,079.8 | 5,706.9 | 65,825.7 | 71,532.6 | 5,642.2 | 65,321.0 | 70,963.2 | 22,211.1 | 73,154.9 | 95,366.0 |
| 1. Education, Sports, Art and Culture | 5,804.9 | 27,389.0 | 33,193.8 | 2,367.8 | 32,663.2 | 35,031.0 | 2,367.8 | 32,653.0 | 35,020.8 | 15,797.1 | 36,807.5 | 52,604.5 |
| 2. Medical and Public Health | 837.3 | 12,171.6 | 13,008.9 | 1,173.8 | 15,065.9 | 16,239.7 | 1,224.0 | 14,476.6 | 15,700.6 | 2,237.5 | 16,074.3 | 18,311.8 |
| 3. Family Welfare | 479.0 | 163.2 | 642.2 | 48.9 | 278.2 | 327.1 | 48.9 | 211.1 | 260.0 | - | 315.6 | 315.6 |
| 4. Water Supply and Sanitation | 153.1 | 7,570.2 | 7,723.3 | 141.0 | 8,366.8 | 8,507.8 | 26.1 | 8,589.6 | 8,615.8 | 26.1 | 9,478.4 | 9,504.5 |
| 5. Housing | - | 500.9 | 500.9 | 1.0 | 580.9 | 581.9 | 1.0 | 601.7 | 602.7 | 1.0 | 639.8 | 640.8 |
| 6. Urban Development | 1.6 | 3,617.3 | 3,618.9 | 99.3 | 3,741.5 | 3,840.8 | 99.3 | 3,759.2 | 3,858.5 | 57.5 | 4,582.0 | 4,639.5 |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 735.8 | 190.9 | 926.7 | 321.8 | 160.7 | 482.5 | 321.8 | 154.0 | 475.8 | 673.7 | 171.8 | 845.5 |
| 8. Labour and Welfare | 757.0 | 574.9 | 1,331.9 | 132.5 | 447.7 | 580.2 | 132.5 | 422.1 | 554.5 | 155.1 | 478.3 | 633.4 |
| 9. Social Security and Welfare | 4,568.2 | 1,777.4 | 6,345.6 | 1,099.8 | 1,556.5 | 2,656.3 | 1,099.8 | 1,467.3 | 2,567.1 | 1,531.9 | 1,459.9 | 2,991.9 |
| 10. Nutrition | 221.3 | 242.0 | 463.3 | 291.0 | 270.0 | 561.0 | 291.0 | 304.6 | 595.6 | 1,701.2 | 316.2 | 2,017.4 |
| 11. Relief on account of Natural Calamities | - | 780.3 | 780.3 | - | 2,043.1 | 2,043.1 | - | 2,041.7 | 2,041.7 | - | 2,142.2 | 2,142.2 |
| 12. Others* | 38.9 | 505.0 | 543.9 | 30.0 | 651.2 | 681.2 | 30.0 | 640.2 | 670.2 | 30.0 | 688.9 | 718.9 |
| B. Economic Services (1 to 9) | 1,846.3 | 73,986.7 | 75,833.0 | 9,909.8 | 72,198.0 | 82,107.9 | 9,969.2 | 68,530.5 | 78,499.7 | 11,279.3 | 75,748.4 | 87,027.8 |
| 1. Agriculture and Allied Activities (i to xii) | 369.4 | 12,690.0 | 13,059.4 | 233.9 | 15,465.3 | 15,699.2 | 233.9 | 14,939.0 | 15,172.9 | 590.1 | 16,695.8 | 17,285.9 |
| i) Crop Husbandry | 235.2 | 2,382.2 | 2,617.4 | 193.6 | 3,109.7 | 3,303.3 | 193.6 | 2,790.0 | 2,983.6 | 342.1 | 3,199.8 | 3,541.9 |
| ii) Soil and Water Conservation | 3.9 | 491.0 | 494.8 | 1.5 | 608.1 | 609.5 | 1.5 | 618.7 | 620.2 | 1.6 | 696.8 | 698.4 |
| iii) Animal Husbandry | 71.7 | 2,935.0 | 3,006.7 | 3.0 | 3,626.0 | 3,629.0 | 3.0 | 3,398.3 | 3,401.3 | 2.5 | 3,632.1 | 3,634.6 |
| iv) Dairy Development | - | - | - | - | - | - | - | - | - | - | - | - |
| v) Fisheries | 3.4 | 469.7 | 473.1 | 9.9 | 496.4 | 506.3 | 9.9 | 525.1 | 534.9 | 8.4 | 528.8 | 537.2 |
| vi) Forestry and Wild Life | 48.5 | 4,352.9 | 4,401.4 | 11.7 | 5,130.0 | 5,141.7 | 11.7 | 5,345.0 | 5,356.7 | 8.9 | 6,097.3 | 6,106.3 |
| vii) Plantations | - | - | - | - | - | - | - | - | - | - | - | - |
| viii) Food Storage and Warehousing | - | 15.0 | 15.0 | - | 14.9 | 14.9 | - | 13.1 | 13.1 | 200.0 | 13.8 | 213.8 |
| ix) Agricultural Research and Education | 2.3 | 1,551.8 | 1,554.1 | 12.5 | 1,810.8 | 1,823.3 | 12.5 | 1,675.9 | 1,688.4 | 24.5 | 1,870.1 | 1,894.6 |
| x) Agricultural Finance Institutions | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Co-operation | 3.8 | 301.7 | 305.5 | - | 432.4 | 432.4 | - | 341.7 | 341.7 | - | 402.2 | 402.2 |
| xii) Other Agricultural Programmes | 0.6 | 190.7 | 191.3 | 1.8 | 237.0 | 238.8 | 1.8 | 231.1 | 232.9 | 2.1 | 255.0 | 257.1 |
| 2. Rural Development | 90.0 | 2,469.0 | 2,559.0 | 339.0 | 3,057.3 | 3,396.3 | 339.0 | 3,456.6 | 3,795.5 | 677.9 | 3,839.2 | 4,517.0 |
| 3. Special Area Programmes | 70.1 | 4,113.7 | 4,183.8 | - | 273.4 | 273.4 | - | 275.5 | 275.5 | - | 300.2 | 300.2 |
| 4. Irrigation and Flood Control | 9.1 | 4,044.3 | 4,053.4 | 38.9 | 5,184.5 | 5,223.4 | 58.6 | 4,744.3 | 4,802.9 | 27.1 | 5,480.4 | 5,507.5 |
| of which: | | | | | | | | | | | | |
| i) Major and Medium Irrigation | 9.0 | 593.7 | 602.6 | 6.8 | 750.7 | 757.5 | 26.5 | 708.8 | 735.3 | 26.5 | 791.5 | 818.0 |
| ii) Minor Irrigation | - | 2,516.2 | 2,516.2 | 8.6 | 3,347.3 | 3,355.9 | 8.6 | 2,993.5 | 3,002.0 | - | 3,482.4 | 3,482.4 |
| iii) Flood Control and Drainage | - | 709.6 | 709.6 | - | 814.6 | 814.6 | - | 778.3 | 778.3 | - | 908.4 | 908.4 |
| 5. Energy | 21.5 | 43,926.9 | 43,948.4 | 93.6 | 42,317.1 | 42,410.7 | 93.6 | 39,484.4 | 39,578.0 | 105.0 | 43,056.3 | 43,161.3 |
| of which: Power | 21.5 | 43,926.9 | 43,948.4 | 93.6 | 42,317.1 | 42,410.7 | 93.6 | 39,484.4 | 39,578.0 | 105.0 | 43,056.3 | 43,161.3 |
| 6. Industry and Minerals (i to iii) | 126.2 | 2,337.3 | 2,463.5 | 164.4 | 3,021.8 | 3,186.2 | 166.8 | 2,758.7 | 2,925.4 | 175.9 | 3,237.2 | 3,413.1 |
| i) Village and Small Industries | 125.0 | 2,068.6 | 2,193.6 | 161.4 | 2,628.5 | 2,789.9 | 163.8 | 2,397.8 | 2,561.6 | 172.9 | 2,785.9 | 2,958.8 |
| ii) Industries@ | 1.2 | 268.7 | 269.9 | 3.0 | 393.2 | 396.2 | 3.0 | 360.9 | 363.9 | 3.0 | 451.3 | 454.3 |
| iii) Others** | - | - | - | - | - | - | - | - | - | - | - | - |

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JAMMU AND KASHMIR

(₹ Million)

| Item | 2012-13 (Accounts) | | | 2013-14 (Budget Estimates) | | | 2013-14 (Revised Estimates) | | | 2014-15 (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) | - | 1,893.7 | 1,893.7 | 21.8 | 1,121.6 | 1,143.4 | 21.8 | 1,119.2 | 1,141.0 | 27.9 | 1,237.9 | 1,265.8 |
| i) Roads and Bridges | - | 1,893.7 | 1,893.7 | 21.8 | 1,121.6 | 1,143.4 | 21.8 | 1,119.2 | 1,141.0 | 27.9 | 1,237.9 | 1,265.8 |
| ii) Others @@ | - | - | - | - | - | - | - | - | - | - | - | - |
| 8. Science, Technology and Environment | 16.4 | 232.9 | 249.2 | 14.0 | 284.2 | 298.2 | 14.0 | 268.0 | 282.0 | 17.6 | 304.4 | 322.0 |
| 9. General Economic Services (i to iv) | 1,143.8 | 2,278.9 | 3,422.6 | 9,004.3 | 1,472.7 | 10,477.0 | 9,041.6 | 1,485.0 | 10,526.6 | 9,657.9 | 1,597.0 | 11,254.8 |
| i) Secretariat - Economic Services | 771.0 | 1,099.4 | 1,870.5 | 1,861.7 | 414.0 | 2,275.7 | 1,776.3 | 409.2 | 2,185.5 | 1,700.0 | 457.0 | 2,157.0 |
| ii) Tourism | 115.2 | 641.2 | 756.4 | 124.9 | 727.5 | 852.4 | 133.4 | 732.1 | 865.5 | 149.7 | 783.5 | 933.2 |
| iii) Civil Supplies | - | - | - | - | - | - | - | - | - | - | - | - |
| iv) Others + | 257.5 | 538.2 | 795.7 | 7,017.7 | 331.2 | 7,348.9 | 7,131.9 | 343.7 | 7,475.7 | 7,808.2 | 356.5 | 8,164.7 |
| II. NON-DEVELOPMENTAL EXPENDITURE | | | | | | | | | | | | |
| (General Services) (A to F) | 122.8 | 106,136.6 | 106,259.4 | 164.4 | 128,561.5 | 128,725.9 | 166.8 | 122,117.0 | 122,283.7 | 184.8 | 142,032.3 | 142,217.1 |
| A. Organs of State | - | 1,828.9 | 1,828.9 | - | 2,755.0 | 2,755.0 | - | 2,711.0 | 2,711.0 | - | 3,621.7 | 3,621.7 |
| B. Fiscal Services (i + ii) | 5.1 | 2,038.1 | 2,043.1 | 15.0 | 1,896.7 | 1,911.7 | 15.0 | 1,792.3 | 1,807.3 | 17.5 | 2,120.9 | 2,138.4 |
| i) Collection of Taxes and Duties | 5.1 | 2,037.1 | 2,042.2 | 15.0 | 1,895.6 | 1,910.6 | 15.0 | 1,790.9 | 1,805.9 | 17.5 | 2,111.8 | 2,129.3 |
| ii) Other Fiscal Services | - | 0.9 | 0.9 | - | 1.2 | 1.2 | - | 1.4 | 1.4 | - | 9.0 | 9.0 |
| C. Interest Payments and Servicing of Debt | | | | | | | | | | | | |
| (1 + 2) | - | 27,227.6 | 27,227.6 | - | 33,304.9 | 33,304.9 | - | 33,298.1 | 33,298.1 | - | 35,054.1 | 35,054.1 |
| 1. Appropriation for Reduction or Avoidance of Debt | - | 160.0 | 160.0 | - | 297.6 | 297.6 | - | 297.6 | 297.6 | - | 357.3 | 357.3 |
| 2. Interest Payments (i to iv) | - | 27,067.6 | 27,067.6 | - | 33,007.3 | 33,007.3 | - | 33,000.5 | 33,000.5 | - | 34,696.8 | 34,696.8 |
| i) Interest on Loans from the Centre | - | 979.5 | 979.5 | - | 1,257.3 | 1,257.3 | - | 1,257.3 | 1,257.3 | - | 953.5 | 953.5 |
| ii) Interest on Internal Debt | - | 18,722.5 | 18,722.5 | - | 21,968.2 | 21,968.2 | - | 21,963.6 | 21,963.6 | - | 23,167.5 | 23,167.5 |
| of which: | | | | | | | | | | | | |
| (a) Interest on Market Loans | - | 11,782.0 | 11,782.0 | - | 3,544.7 | 3,544.7 | - | 3,540.1 | 3,540.1 | - | 3,947.8 | 3,947.8 |
| (b) Interest on NSSF | - | 3,290.3 | 3,290.3 | - | 3,300.5 | 3,300.5 | - | 3,300.5 | 3,300.5 | - | 3,369.7 | 3,369.7 |
| iii) Interest on Small Savings, Provident Funds, etc. | - | 7,164.1 | 7,164.1 | - | 7,800.0 | 7,800.0 | - | 7,797.8 | 7,797.8 | - | 8,533.3 | 8,533.3 |
| iv) Others | - | 201.5 | 201.5 | - | 1,981.8 | 1,981.8 | - | 1,981.8 | 1,981.8 | - | 2,042.5 | 2,042.5 |
| D. Administrative Services (i to v) | 117.7 | 40,400.9 | 40,518.6 | 149.4 | 54,594.0 | 54,743.4 | 151.8 | 47,573.5 | 47,725.2 | 167.3 | 61,424.8 | 61,592.0 |
| i) Secretariat - General Services | 0.1 | 606.5 | 606.6 | 33.3 | 787.6 | 820.8 | 33.3 | 830.7 | 863.9 | 29.9 | 843.8 | 873.7 |
| ii) District Administration | 67.5 | 914.6 | 982.1 | - | 776.6 | 776.6 | - | 817.1 | 817.1 | - | 916.4 | 916.4 |
| iii) Police | - | 30,685.9 | 30,685.9 | 1.2 | 36,336.4 | 36,337.6 | 1.6 | 37,063.5 | 37,065.1 | 1.6 | 42,141.3 | 42,142.9 |
| iv) Public Works | 15.3 | 4,295.2 | 4,310.6 | 16.0 | 4,830.7 | 4,846.7 | 16.0 | 4,434.9 | 4,450.9 | 19.2 | 5,289.8 | 5,309.0 |
| v) Others ++ | 34.8 | 3,898.7 | 3,933.4 | 99.0 | 11,862.7 | 11,961.7 | 101.0 | 4,427.3 | 4,528.2 | 116.5 | 12,233.5 | 12,350.0 |
| E. Pensions | - | 34,629.5 | 34,629.5 | - | 36,000.0 | 36,000.0 | - | 36,731.4 | 36,731.4 | - | 39,800.0 | 39,800.0 |
| F. Miscellaneous General Services | - | 11.6 | 11.6 | - | 10.9 | 10.9 | - | 10.8 | 10.8 | - | 10.9 | 10.9 |
| of which: | | | | | | | | | | | | |
| Payment on account of State Lotteries | - | 1.0 | 1.0 | - | - | - | - | - | - | - | - | - |
| III. Grants-in-Aid and Contributions | | | | | | | | | | | | |
| of which: | | | | | | | | | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | - | - | - | - | - | - | - | - | - | - | - | - |