

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

(₹ Million)

Item	2009-10 (Revised Estimates)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
TOTAL EXPENDITURE (I+II+III)	6,936.4	144,062.8	150,999.3	9,797.3	164,758.1	174,555.4	9,154.2	171,827.5	180,981.8	12,016.5	212,352.3	224,368.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	6,918.3	78,709.7	85,627.9	9,766.6	85,335.1	95,101.7	9,054.5	93,348.8	102,403.4	11,869.7	101,694.7	113,564.4
A. Social Services (1 to 12)	5,645.3	38,336.3	43,981.6	8,946.0	41,520.3	50,466.3	7,880.7	46,088.3	53,969.0	9,630.0	50,247.4	59,877.3
1. Education, Sports, Art and Culture	3,357.1	18,201.3	21,558.4	5,444.7	19,984.6	25,429.3	5,255.4	22,902.2	28,157.7	6,464.4	24,794.4	31,258.8
2. Medical and Public Health	325.6	8,273.2	8,598.9	952.2	9,441.8	10,393.9	465.2	9,872.2	10,337.4	744.0	11,094.6	11,838.6
3. Family Welfare	21.0	111.8	132.8	22.3	148.8	171.1	40.0	104.5	144.5	44.0	176.4	220.4
4. Water Supply and Sanitation	150.0	5,013.4	5,163.4	191.5	5,334.0	5,525.5	180.9	5,749.5	5,930.4	250.0	6,172.9	6,422.9
5. Housing	-	412.8	412.8	-	401.0	401.0	-	417.5	417.5	-	460.5	460.5
6. Urban Development	21.5	2,520.8	2,542.3	37.3	2,603.4	2,640.7	73.0	2,967.1	3,040.0	84.7	3,034.2	3,118.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	455.1	75.0	530.1	482.2	90.9	573.1	526.3	96.1	622.4	566.8	112.0	678.8
8. Labour and Welfare	60.0	129.5	189.5	255.7	538.7	794.4	100.8	232.3	333.1	124.1	378.9	503.0
9. Social Security and Welfare	1,238.5	1,514.4	2,752.9	1,317.5	1,335.9	2,653.4	966.4	1,251.5	2,217.9	1,103.0	1,377.7	2,480.7
10. Nutrition	-	241.5	241.5	222.7	253.0	475.7	222.7	290.3	513.0	224.0	321.8	545.7
11. Relief on account of Natural Calamities	-	1,447.9	1,447.9	-	976.8	976.8	-	1,768.6	1,768.6	-	1,856.0	1,856.0
12. Others*	16.5	394.6	411.1	20.0	411.4	431.4	50.0	436.5	486.5	25.0	468.0	493.0
B. Economic Services (1 to 9)	1,272.9	40,373.4	41,646.3	820.6	43,814.8	44,635.4	1,173.8	47,260.5	48,434.3	2,239.8	51,447.3	53,687.1
1. Agriculture and Allied Activities (i to xii)	118.5	8,773.3	8,891.8	194.9	10,355.3	10,550.2	219.6	10,752.4	10,971.9	240.3	12,122.3	12,362.5
i) Crop Husbandry	96.0	1,895.6	1,991.6	143.7	2,153.8	2,297.5	145.7	2,052.5	2,198.2	154.4	2,379.3	2,533.6
ii) Soil and Water Conservation	-	394.1	394.1	0.8	457.6	458.4	0.8	438.4	439.2	1.3	498.4	499.6
iii) Animal Husbandry	9.0	2,184.0	2,193.0	31.1	2,476.6	2,507.7	51.7	2,478.2	2,529.9	55.5	2,853.9	2,909.4
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	0.5	300.4	300.9	0.5	326.2	326.7	3.0	346.0	349.0	3.8	375.2	379.0
vi) Forestry and Wild Life	7.0	2,827.2	2,834.2	10.6	3,570.3	3,580.8	8.4	3,951.7	3,960.1	10.3	4,436.7	4,447.0
vii) Plantations	1.0	8.3	9.3	-	8.7	8.7	-	10.3	10.3	-	9.9	9.9
viii) Food Storage and Warehousing	-	832.2	832.2	-	976.4	976.4	0.5	1,124.4	1,124.9	3.6	1,137.2	1,140.8
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	5.0	192.4	197.4	8.2	233.8	242.0	8.2	209.1	217.3	10.0	262.1	272.1
xii) Other Agricultural Programmes	103.8	1,595.8	1,699.6	113.4	1,873.9	1,987.3	200.7	1,952.3	2,153.0	241.4	2,334.9	2,576.3
2. Rural Development	-	147.0	147.0	-	167.8	167.8	-	165.7	165.7	-	180.5	180.5
3. Special Area Programmes	4.0	2,885.6	2,889.6	11.8	3,003.9	3,015.7	27.0	3,185.8	3,212.8	35.3	3,754.3	3,789.6
4. Irrigation and Flood Control of which:	-	-	-	-	-	-	-	-	-	-	-	-
i) Major and Medium Irrigation	-	550.1	550.1	7.5	555.8	563.2	-	528.4	528.4	6.6	624.4	631.0
ii) Minor Irrigation	3.0	1,690.9	1,693.9	3.2	1,782.8	1,786.0	7.0	1,958.0	1,965.0	7.7	2,331.3	2,339.0
iii) Flood Control and Drainage	-	480.3	480.3	-	479.5	479.5	-	508.2	508.2	-	584.2	584.2
5. Energy	-	23,804.2	23,804.2	-	24,838.2	24,838.2	20.0	27,597.8	27,617.8	30.0	28,971.9	29,001.9
6. Industry and Minerals (i to iii)	16.0	1,700.0	1,716.0	29.5	1,967.9	1,997.4	64.2	1,942.1	2,006.3	273.1	2,304.6	2,577.7
i) Village and Small Industries	16.0	1,495.1	1,511.1	29.1	1,761.4	1,790.5	63.1	1,719.8	1,782.8	271.7	2,013.4	2,285.1
ii) Industries@	-	204.9	204.9	0.4	206.6	206.9	1.1	222.3	223.4	1.4	291.3	292.7
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN		NON-PLAN		PLAN		NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL	
	2	3	4	5	6	7	8	9	10	11	12	13	
1													
7. Transport and Communications (i + ii)													
i) Roads and Bridges		477.8	477.8		478.9	478.9	2.0	523.7	525.7	1.5	500.7	502.2	
ii) Others @		477.8	477.8		478.9	478.9	2.0	523.7	525.7	1.5	500.7	502.2	
8. Science, Technology and Environment													
i) General Economic Services (i to iv)		120.9	120.9		175.0	175.0			154.4		203.1	203.1	
ii) Secretariat - Economic Services	1,030.6	868.9	1,899.5	471.1	953.8	1,424.9	640.3	986.5	1,626.8	1,418.3	1,075.1	2,493.4	
iii) Tourism	741.9	263.3	1,005.2	250.0	287.2	537.2	261.2	284.5	545.7	1,041.5	311.2	1,352.7	
iv) Civil Supplies	60.1	441.3	501.4	82.7	487.1	569.8	84.2	503.2	587.4	88.9	544.3	633.2	
v) Others +	228.6	164.3	392.9	138.4	179.5	317.9			493.7	287.9	219.6	507.5	
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)													
A. Organs of State	18.2	65,353.1	65,371.3	30.7	79,423.0	79,453.7	99.7	78,478.7	78,578.4	146.8	110,657.6	110,804.4	
B. Fiscal Services (i + ii)		1,544.3	1,544.3		1,761.2	1,761.2		1,787.5	1,787.5		1,728.8	1,728.8	
i) Collection of Taxes and Duties		1,492.5	1,492.5	1.7	1,250.7	1,252.4	2.5	1,088.8	1,091.3	6.0	1,373.6	1,379.6	
ii) Other Fiscal Services		1,481.3	1,481.3	1.7	1,240.4	1,242.1	2.5	1,078.6	1,081.1	6.0	1,372.7	1,378.7	
C. Interest Payments and Servicing of Debt (1 + 2)		11.2	11.2		10.3	10.3		10.3	10.3		1.0	1.0	
1. Appropriation for Reduction or Avoidance of Debt		20,227.0	20,227.0		22,510.7	22,510.7		22,489.0	22,489.0		23,605.5	23,605.5	
2. Interest Payments (i to iv)													
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		20,227.0	20,227.0		22,510.7	22,510.7		22,489.0	22,489.0		23,605.5	23,605.5	
D. Administrative Services (i to v)	18.2	27,126.4	27,144.6	29.0	35,889.6	35,918.6	97.2	32,801.2	32,898.4	140.8	57,429.0	57,569.7	
i) Secretariat - General Services	10.0	411.1	421.1	17.8	474.7	492.5	20.0	420.6	440.6	25.9	495.3	521.2	
ii) District Administration		445.6	445.6		493.8	493.8		471.6	471.6		591.6	591.6	
iii) Police		20,724.4	20,724.4		21,252.9	21,252.9		25,523.2	25,523.2	1.0	28,905.4	28,906.4	
iv) Public Works		2,627.0	2,627.0	3.0	2,960.5	2,963.5	7.2	3,158.3	3,165.5	12.9	3,526.1	3,539.0	
v) Others ++	8.2	2,918.3	2,926.5	8.2	10,707.7	10,715.9	70.0	3,227.5	3,297.5	101.0	23,910.6	24,011.6	
E. Pensions		14,952.3	14,952.3		18,000.0	18,000.0		20,301.3	20,301.3		26,510.0	26,510.0	
F. Miscellaneous General Services		10.7	10.7		10.8	10.8		10.8	10.8		10.8	10.8	
Payment on account of State Lotteries													
III. Grants-in-Aid and Contributions													
of which:													
Payment and Assignments to Local Bodies and Panchayat Raj Institutions													