

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

**JAMMU AND KASHMIR**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>28,722.1</b>	<b>264,567.2</b>	<b>293,289.3</b>	–	–	<b>347,140.8</b>	–	–	<b>366,749.1</b>	–	–	<b>444,279.2</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>28,602.7</b>	<b>144,297.0</b>	<b>172,899.7</b>	–	–	<b>187,200.8</b>	–	–	<b>217,798.3</b>	–	–	<b>274,221.3</b>
<b>A. Social Services (1 to 12)</b>	<b>20,953.3</b>	<b>64,060.6</b>	<b>85,013.9</b>	–	–	<b>98,058.3</b>	–	–	<b>114,157.3</b>	–	–	<b>130,121.6</b>
1. Education, Sports, Art and Culture	10,402.7	29,412.1	39,814.8	–	–	52,442.2	–	–	64,271.4	–	–	72,635.7
2. Medical and Public Health	1,755.5	13,270.8	15,026.3	–	–	18,798.2	–	–	20,995.5	–	–	23,986.5
3. Family Welfare	2,393.3	605.4	2,998.7	–	–	316.5	–	–	638.8	–	–	345.6
4. Water Supply and Sanitation	499.3	8,339.1	8,838.4	–	–	9,833.1	–	–	10,049.2	–	–	10,637.0
5. Housing	–	592.0	592.0	–	–	621.6	–	–	697.4	–	–	801.2
6. Urban Development	27.7	5,928.2	5,955.9	–	–	6,138.6	–	–	6,155.6	–	–	6,208.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	410.4	144.9	555.3	–	–	511.0	–	–	786.4	–	–	856.3
8. Labour and Labour Welfare	416.5	492.8	909.3	–	–	697.6	–	–	755.2	–	–	810.0
9. Social Security and Welfare	4,717.7	1,405.7	6,123.3	–	–	3,764.9	–	–	4,015.1	–	–	5,429.7
10. Nutrition	306.0	202.5	508.5	–	–	1,965.6	–	–	1,968.2	–	–	4,780.1
11. Relief on account of Natural Calamities	–	3,100.1	3,100.1	–	–	2,153.4	–	–	2,992.3	–	–	2,688.0
12. Others*	24.1	567.2	591.2	–	–	815.6	–	–	832.2	–	–	943.2
<b>B. Economic Services (1 to 9)</b>	<b>7,649.4</b>	<b>80,236.5</b>	<b>87,885.9</b>	–	–	<b>89,142.5</b>	–	–	<b>103,641.1</b>	–	–	<b>144,099.7</b>
1. Agriculture and Allied Activities (i to xii)	492.5	13,397.4	13,889.9	–	–	18,888.1	–	–	19,048.8	–	–	22,164.9
i) Crop Husbandry	239.7	2,355.3	2,595.0	–	–	3,950.0	–	–	4,384.2	–	–	4,681.5
ii) Soil and Water Conservation	0.6	527.8	528.3	–	–	706.7	–	–	685.4	–	–	720.1
iii) Animal Husbandry	26.4	3,114.1	3,140.5	–	–	4,021.6	–	–	4,278.1	–	–	4,363.7
iv) Dairy Development	–	–	–	–	–	–	–	–	–	–	–	–
v) Fisheries	–	495.0	495.0	–	–	595.3	–	–	744.8	–	–	660.2
vi) Forestry and Wild Life	10.0	4,808.3	4,818.3	–	–	6,711.9	–	–	6,264.2	–	–	7,107.2
vii) Plantations	–	–	–	–	–	–	–	–	–	–	–	–
viii) Food Storage and Warehousing	0.7	10.7	11.3	–	–	14.5	–	–	14.7	–	–	1,492.0
ix) Agricultural Research and Education	214.9	1,622.4	1,837.3	–	–	2,174.5	–	–	1,898.6	–	–	2,340.7
x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–	–	–	–
xi) Co-operation	–	262.0	262.0	–	–	443.0	–	–	512.7	–	–	525.0
xii) Other Agricultural Programmes	0.1	201.8	202.0	–	–	270.7	–	–	266.2	–	–	274.5
2. Rural Development	418.1	3,115.3	3,533.4	–	–	3,653.9	–	–	4,493.5	–	–	4,571.1
3. Special Area Programmes	275.9	4,010.5	4,286.4	–	–	314.9	–	–	356.5	–	–	417.8
4. Irrigation and Flood Control	13.4	4,108.6	4,122.0	–	–	5,597.2	–	–	5,219.8	–	–	5,811.3
of which:												
i) Major and Medium Irrigation	12.9	657.4	670.3	–	–	866.1	–	–	748.6	–	–	907.6
ii) Minor Irrigation	–	2,509.5	2,509.5	–	–	3,511.8	–	–	3,238.0	–	–	3,610.5
iii) Flood Control and Drainage	–	712.8	712.8	–	–	914.6	–	–	936.6	–	–	987.9
5. Energy	42.2	49,778.3	49,820.5	–	–	45,394.0	–	–	66,995.3	–	–	103,055.6
of which: Power	42.2	49,778.3	49,820.5	–	–	45,394.0	–	–	66,995.3	–	–	103,055.6
6. Industry and Minerals (i to iii)	92.1	2,409.5	2,501.6	–	–	2,666.7	–	–	3,722.2	–	–	3,886.2
i) Village and Small Industries	91.3	2,116.7	2,207.9	–	–	2,191.8	–	–	3,314.5	–	–	3,408.1
ii) Industries@	0.8	292.8	293.6	–	–	474.9	–	–	407.7	–	–	478.1
iii) Others**	–	–	–	–	–	–	–	–	–	–	–	–

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

**JAMMU AND KASHMIR**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	4,684.0	1,596.2	6,280.1	-	-	821.1	-	-	1,015.5	-	-	1,172.0
i) Roads and Bridges	4,684.0	1,596.2	6,280.1	-	-	821.1	-	-	1,015.5	-	-	1,172.0
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
8. Science, Technology and Environment	75.4	239.0	314.3	-	-	345.6	-	-	321.2	-	-	388.6
9. General Economic Services (i to iv)	1,555.9	1,581.7	3,137.6	-	-	11,460.9	-	-	2,468.3	-	-	2,632.2
i) Secretariat - Economic Services	1,326.1	397.9	1,724.0	-	-	2,657.2	-	-	607.3	-	-	603.8
ii) Tourism	190.2	670.6	860.8	-	-	961.9	-	-	1,094.5	-	-	1,209.6
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	39.6	513.2	552.9	-	-	7,841.8	-	-	766.5	-	-	818.9
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>119.4</b>	<b>120,270.2</b>	<b>120,389.6</b>	<b>-</b>	<b>-</b>	<b>159,940.0</b>	<b>-</b>	<b>-</b>	<b>148,950.7</b>	<b>-</b>	<b>-</b>	<b>170,057.9</b>
<b>A. Organs of State</b>	<b>-</b>	<b>2,502.6</b>	<b>2,502.6</b>	<b>-</b>	<b>-</b>	<b>2,959.5</b>	<b>-</b>	<b>-</b>	<b>3,603.7</b>	<b>-</b>	<b>-</b>	<b>4,058.6</b>
<b>B. Fiscal Services (i + ii)</b>	<b>7.0</b>	<b>1,651.0</b>	<b>1,657.9</b>	<b>-</b>	<b>-</b>	<b>3,797.1</b>	<b>-</b>	<b>-</b>	<b>3,476.5</b>	<b>-</b>	<b>-</b>	<b>3,898.4</b>
i) Collection of Taxes and Duties	7.0	1,641.8	1,648.8	-	-	3,596.0	-	-	3,437.8	-	-	3,875.1
ii) Other Fiscal Services	-	9.2	9.2	-	-	201.1	-	-	38.7	-	-	23.3
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	<b>-</b>	<b>35,686.1</b>	<b>35,686.1</b>	<b>-</b>	<b>-</b>	<b>38,351.8</b>	<b>-</b>	<b>-</b>	<b>38,330.4</b>	<b>-</b>	<b>-</b>	<b>47,585.9</b>
1. Appropriation for Reduction or Avoidance of Debt	-	357.3	357.3	-	-	398.1	-	-	376.7	-	-	339.7
2. Interest Payments (i to iv)	-	35,328.8	35,328.8	-	-	37,953.7	-	-	37,953.7	-	-	47,246.2
i) Interest on Loans from the Centre	-	1,097.6	1,097.6	-	-	1,019.4	-	-	1,019.4	-	-	1,000.0
ii) Interest on Internal Debt	-	22,819.6	22,819.6	-	-	25,019.4	-	-	25,019.4	-	-	26,994.5
of which:												
(a) Interest on Market Loans	-	15,743.9	15,743.9	-	-	4,304.8	-	-	4,304.8	-	-	4,576.3
(b) Interest on NSSF	-	3,578.9	3,578.9	-	-	3,613.8	-	-	3,613.8	-	-	3,870.4
iii) Interest on Small Savings, Provident Funds, etc.	-	10,675.5	10,675.5	-	-	10,543.9	-	-	10,543.9	-	-	18,052.1
iv) Others	-	736.0	736.0	-	-	1,371.0	-	-	1,371.0	-	-	1,199.6
<b>D. Administrative Services (i to v)</b>	<b>112.5</b>	<b>43,557.1</b>	<b>43,669.6</b>	<b>-</b>	<b>-</b>	<b>78,620.1</b>	<b>-</b>	<b>-</b>	<b>62,528.5</b>	<b>-</b>	<b>-</b>	<b>68,503.4</b>
i) Secretariat - General Services	0.1	590.1	590.1	-	-	902.2	-	-	988.4	-	-	1,107.5
ii) District Administration	11.8	908.3	920.1	-	-	1,692.7	-	-	1,746.4	-	-	2,095.9
iii) Police	-	34,539.4	34,539.4	-	-	42,457.8	-	-	48,223.8	-	-	46,436.4
iv) Public Works	34.0	3,299.8	3,333.9	-	-	5,721.6	-	-	5,700.3	-	-	5,596.2
v) Others ++	66.6	4,219.4	4,286.0	-	-	27,845.8	-	-	5,869.6	-	-	13,267.4
<b>E. Pensions</b>	<b>-</b>	<b>36,861.4</b>	<b>36,861.4</b>	<b>-</b>	<b>-</b>	<b>36,200.0</b>	<b>-</b>	<b>-</b>	<b>41,000.0</b>	<b>-</b>	<b>-</b>	<b>46,000.0</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>11.6</b>	<b>-</b>	<b>-</b>	<b>11.7</b>	<b>-</b>	<b>-</b>	<b>11.6</b>
of which:												
Payment on account of State Lotteries	-	0.8	0.8	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-