

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

JAMMU AND KASHMIR

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	18,385.2	252,192.5	270,577.7	33,680.7	290,930.2	324,610.8	31,091.3	279,414.6	310,505.9	–	–	347,140.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	18,093.7	138,456.6	156,550.3	33,490.4	148,903.3	182,393.7	30,933.6	150,341.3	181,275.0	–	–	187,200.8
A. Social Services (1 to 12)	15,768.4	63,194.2	78,962.6	22,211.1	73,154.9	95,366.0	19,934.8	71,199.4	91,134.3	–	–	98,058.3
1. Education, Sports, Art and Culture	8,122.4	29,498.2	37,620.7	15,797.1	36,807.5	52,604.5	13,110.5	34,836.1	47,946.6	–	–	52,442.2
2. Medical and Public Health	1,175.9	13,655.3	14,831.1	2,237.5	16,074.3	18,311.8	1,753.7	15,034.3	16,788.0	–	–	18,798.2
3. Family Welfare	455.9	226.6	682.6	–	315.6	315.6	–	267.1	267.1	–	–	316.5
4. Water Supply and Sanitation	127.9	8,202.8	8,330.6	26.1	9,478.4	9,504.5	26.1	8,807.2	8,833.3	–	–	9,833.1
5. Housing	–	550.8	550.8	1.0	639.8	640.8	1.0	613.1	614.1	–	–	621.6
6. Urban Development	33.0	3,676.8	3,709.8	57.5	4,582.0	4,639.5	57.5	6,018.2	6,075.7	–	–	6,138.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	478.7	175.4	654.1	673.7	171.8	845.5	715.7	159.5	875.2	–	–	511.0
8. Labour and Labour Welfare	1,019.6	505.0	1,524.5	155.1	478.3	633.4	155.5	463.0	618.5	–	–	697.6
9. Social Security and Welfare	3,894.7	1,352.6	5,247.3	1,531.9	1,459.9	2,991.9	1,704.8	1,866.5	3,571.3	–	–	3,764.9
10. Nutrition	328.0	237.9	565.9	1,701.2	316.2	2,017.4	2,380.0	306.8	2,686.8	–	–	1,965.6
11. Relief on account of Natural Calamities	–	4,534.2	4,534.2	–	2,142.2	2,142.2	–	2,142.1	2,142.1	–	–	2,153.4
12. Others*	132.2	578.6	710.8	30.0	688.9	718.9	30.0	685.7	715.7	–	–	815.6
B. Economic Services (1 to 9)	2,325.2	75,262.5	77,587.7	11,279.3	75,748.4	87,027.8	10,998.8	79,141.9	90,140.7	–	–	89,142.5
1. Agriculture and Allied Activities (i to xii)	486.8	13,436.1	13,922.9	590.1	16,695.8	17,285.9	393.3	15,674.0	16,067.2	–	–	18,888.1
i) Crop Husbandry	239.1	2,513.1	2,752.2	342.1	3,199.8	3,541.9	342.1	2,847.4	3,189.5	–	–	3,950.0
ii) Soil and Water Conservation	0.3	527.6	527.8	1.6	696.8	698.4	1.9	630.0	631.9	–	–	706.7
iii) Animal Husbandry	66.2	3,150.5	3,216.7	2.5	3,632.1	3,634.6	3.0	3,459.0	3,462.0	–	–	4,021.6
iv) Dairy Development	–	–	–	–	–	–	–	–	–	–	–	–
v) Fisheries	2.2	507.2	509.4	8.4	528.8	537.2	8.4	555.0	563.4	–	–	595.3
vi) Forestry and Wild Life	21.9	4,672.9	4,694.8	8.9	6,097.3	6,106.3	9.9	5,764.8	5,774.8	–	–	6,711.9
vii) Plantations	–	–	–	–	–	–	–	–	–	–	–	–
viii) Food Storage and Warehousing	–	17.8	17.8	200.0	13.8	213.8	–	14.3	14.3	–	–	14.5
ix) Agricultural Research and Education	152.4	1,527.3	1,679.7	24.5	1,870.1	1,894.6	26.7	1,817.5	1,844.2	–	–	2,174.5
x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–	–	–	–
xi) Co-operation	4.7	312.4	317.1	–	402.2	402.2	–	342.9	342.9	–	–	443.0
xii) Other Agricultural Programmes	0.1	207.4	207.4	2.1	255.0	257.1	1.3	242.9	244.2	–	–	270.7
2. Rural Development	199.7	3,181.9	3,381.6	677.9	3,839.2	4,517.0	415.2	3,801.5	4,216.7	–	–	3,653.9
3. Special Area Programmes	159.5	4,529.3	4,688.8	–	300.2	300.2	–	295.8	295.8	–	–	314.9
4. Irrigation and Flood Control	4.2	4,139.3	4,143.5	27.1	5,480.4	5,507.5	29.2	4,995.7	5,024.9	–	–	5,597.2
of which:												
i) Major and Medium Irrigation	3.6	625.3	628.9	26.5	791.5	818.0	28.6	783.7	812.3	–	–	866.1
ii) Minor Irrigation	–	2,563.9	2,563.9	–	3,482.4	3,482.4	–	3,144.7	3,144.7	–	–	3,511.8
iii) Flood Control and Drainage	–	714.5	714.5	–	908.4	908.4	–	807.4	807.4	–	–	914.6
5. Energy	47.3	42,983.6	43,030.9	105.0	43,056.3	43,161.3	115.0	48,314.0	48,429.0	–	–	45,394.0
of which: Power	47.3	42,983.6	43,030.9	105.0	43,056.3	43,161.3	115.0	48,314.0	48,429.0	–	–	45,394.0
6. Industry and Minerals (i to iii)	130.5	2,546.0	2,676.4	175.9	3,237.2	3,413.1	185.0	2,943.8	3,128.7	–	–	2,666.7
i) Village and Small Industries	127.6	2,251.5	2,379.2	172.9	2,785.9	2,958.8	182.5	2,530.2	2,712.6	–	–	2,191.8
ii) Industries@	2.8	294.4	297.3	3.0	451.3	454.3	2.5	413.6	416.1	–	–	474.9
iii) Others**	–	–	–	–	–	–	–	–	–	–	–	–

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JAMMU AND KASHMIR

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	2.1	1,694.0	1,696.1	27.9	1,237.9	1,265.8	28.8	1,237.9	1,266.7	-	-	821.1
i) Roads and Bridges	2.1	1,694.0	1,696.1	27.9	1,237.9	1,265.8	28.8	1,237.9	1,266.7	-	-	821.1
ii) Others @@	-	-	-	-	-	-	-	-	-	-	-	-
8. Science, Technology and Environment	124.6	235.3	359.9	17.6	304.4	322.0	17.6	265.7	283.3	-	-	345.6
9. General Economic Services (i to iv)	1,170.5	2,517.0	3,687.6	9,657.9	1,597.0	11,254.8	9,814.8	1,613.6	11,428.4	-	-	11,460.9
i) Secretariat - Economic Services	920.3	1,248.7	2,168.9	1,700.0	457.0	2,157.0	2,157.4	469.2	2,626.5	-	-	2,657.2
ii) Tourism	145.1	679.9	825.1	149.7	783.5	933.2	151.2	783.4	934.6	-	-	961.9
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	105.2	588.4	693.6	7,808.2	356.5	8,164.7	7,506.2	361.0	7,867.2	-	-	7,841.8
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	291.5	113,735.8	114,027.4	190.2	142,026.9	142,217.1	157.7	129,073.3	129,231.0	-	-	159,940.0
A. Organs of State	-	2,053.7	2,053.7	5.5	3,616.2	3,621.7	5.5	3,612.3	3,617.7	-	-	2,959.5
B. Fiscal Services (i + ii)	68.3	1,652.7	1,721.0	17.5	2,120.9	2,138.4	21.4	1,935.2	1,956.6	-	-	3,797.1
i) Collection of Taxes and Duties	68.3	1,651.5	1,719.9	17.5	2,111.8	2,129.3	21.4	1,922.9	1,944.3	-	-	3,596.0
ii) Other Fiscal Services	-	1.1	1.1	-	9.0	9.0	-	12.3	12.3	-	-	201.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	30,306.8	30,306.8	-	35,054.1	35,054.1	-	34,554.1	34,554.1	-	-	38,351.8
1. Appropriation for Reduction or Avoidance of Debt	-	297.6	297.6	-	357.3	357.3	-	357.3	357.3	-	-	398.1
2. Interest Payments (i to iv)	-	30,009.2	30,009.2	-	34,696.8	34,696.8	-	34,196.8	34,196.8	-	-	37,953.7
i) Interest on Loans from the Centre	-	910.0	910.0	-	953.5	953.5	-	953.5	953.5	-	-	1,019.4
ii) Interest on Internal Debt	-	19,724.7	19,724.7	-	23,367.5	23,367.5	-	22,867.5	22,867.5	-	-	25,019.4
of which:												
(a) Interest on Market Loans	-	12,888.9	12,888.9	-	3,947.8	3,947.8	-	3,447.8	3,447.8	-	-	4,304.8
(b) Interest on NSSF	-	3,216.1	3,216.1	-	3,369.7	3,369.7	-	3,369.7	3,369.7	-	-	3,613.8
iii) Interest on Small Savings, Provident Funds, etc.	-	8,910.0	8,910.0	-	8,333.3	8,333.3	-	8,333.3	8,333.3	-	-	10,543.9
iv) Others	-	464.6	464.6	-	2,042.5	2,042.5	-	2,042.5	2,042.5	-	-	1,371.0
D. Administrative Services (i to v)	223.2	43,795.5	44,018.8	167.3	61,424.8	61,592.0	130.9	51,660.6	51,791.5	-	-	78,620.1
i) Secretariat - General Services	16.4	634.6	650.9	29.9	843.8	873.7	2.0	845.5	847.5	-	-	902.2
ii) District Administration	130.6	941.3	1,071.9	-	916.4	916.4	-	1,117.1	1,117.1	-	-	1,692.7
iii) Police	-	33,526.9	33,526.9	1.6	42,141.3	42,142.9	1.7	39,651.4	39,653.1	-	-	42,457.8
iv) Public Works	24.2	4,552.0	4,576.3	19.2	5,289.8	5,309.0	18.7	5,143.6	5,162.3	-	-	5,721.6
v) Others ++	52.0	4,140.7	4,192.7	116.5	12,233.5	12,350.0	108.5	4,903.0	5,011.5	-	-	27,845.8
E. Pensions	-	35,915.4	35,915.4	-	39,800.0	39,800.0	-	37,300.0	37,300.0	-	-	36,200.0
F. Miscellaneous General Services	-	11.7	11.7	-	10.9	10.9	-	11.1	11.1	-	-	11.6
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	-	-	-	-	-	-	-	-	-	-	-	-