

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

JAMMU AND KASHMIR

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	12,482.7	214,322.1	226,804.8	14,367.4	231,541.6	245,909.0	12,354.1	236,038.2	248,392.4	15,781.2	266,585.2	282,366.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	12,308.7	117,248.5	129,557.2	14,184.9	120,746.4	134,931.3	12,191.1	130,633.3	142,824.5	15,616.7	138,023.7	153,640.4
A. Social Services (1 to 12)	10,818.8	52,107.0	62,925.7	11,773.7	57,441.1	69,214.8	5,265.3	59,686.4	64,951.7	5,706.9	65,825.7	71,532.6
1. Education, Sports, Art and Culture	6,119.1	26,518.0	32,637.2	8,179.2	28,413.1	36,592.3	2,174.4	29,287.2	31,461.6	2,367.8	32,663.2	35,031.0
2. Medical and Public Health	621.6	11,444.7	12,066.4	1,054.2	13,357.8	14,412.0	1,017.7	13,268.6	14,286.3	1,173.8	15,065.9	16,239.7
3. Family Welfare	488.0	162.2	650.2	48.9	222.0	270.8	48.9	202.9	251.8	48.9	278.2	327.1
4. Water Supply and Sanitation	—	7,280.6	7,280.6	347.8	7,620.9	7,968.7	141.0	7,962.8	8,103.8	141.0	8,366.8	8,507.8
5. Housing	—	438.0	438.0	1.0	496.1	497.1	0.8	536.1	536.9	1.0	580.9	581.9
6. Urban Development	—	3,407.0	3,407.0	94.3	3,477.5	3,571.8	94.9	3,659.4	3,754.3	99.3	3,741.5	3,840.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	557.5	189.1	746.5	570.5	138.9	709.3	326.6	139.5	466.1	321.8	160.7	482.5
8. Labour and Labour Welfare	249.7	618.4	868.1	130.3	397.2	527.5	108.8	409.8	518.5	132.5	447.7	580.2
9. Social Security and Welfare	2,441.4	1,189.6	3,631.0	1,026.7	1,471.4	2,498.1	1,011.2	1,397.2	2,408.4	1,099.8	1,556.5	2,656.3
10. Nutrition	250.1	223.2	473.3	291.0	260.6	551.6	291.0	258.6	549.7	291.0	270.0	561.0
11. Relief on account of Natural Calamities	—	184.0	184.0	—	1,010.4	1,010.4	—	1,945.7	1,945.7	—	2,043.1	2,043.1
12. Others*	91.4	452.0	543.5	30.0	575.2	605.2	50.0	618.6	668.6	30.0	651.2	681.2
B. Economic Services (1 to 9)	1,489.9	65,141.5	66,631.4	2,411.2	63,305.3	65,716.5	6,925.9	70,946.9	77,872.8	9,909.8	72,198.0	82,107.9
1. Agriculture and Allied Activities (i to xii)	321.2	11,754.5	12,075.7	298.3	14,078.5	14,376.8	202.7	13,969.6	14,172.3	233.9	15,465.3	15,699.2
i) Crop Husbandry	204.5	2,294.2	2,498.6	178.8	2,782.9	2,961.7	165.4	2,716.2	2,881.5	193.6	3,109.7	3,303.3
ii) Soil and Water Conservation	0.8	487.7	488.4	1.5	564.5	566.0	2.0	549.7	551.7	1.5	608.1	609.5
iii) Animal Husbandry	67.6	2,860.5	2,928.2	78.0	3,303.5	3,381.5	4.6	3,280.2	3,284.8	3.0	3,626.0	3,629.0
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	—	427.5	427.5	9.1	448.7	457.7	9.1	473.8	482.8	9.9	496.4	506.3
vi) Forestry and Wild Life	42.5	4,005.6	4,048.2	11.7	4,981.5	4,993.1	13.7	4,812.4	4,826.1	11.7	5,130.0	5,141.7
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	15.6	15.6	—	12.3	12.3	—	14.3	14.3	—	14.9	14.9
ix) Agricultural Research and Education	1.0	1,231.2	1,232.2	5.5	1,380.3	1,385.8	6.2	1,566.2	1,572.4	12.5	1,810.8	1,823.3
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	4.5	252.9	257.5	12.0	401.3	413.3	—	343.4	343.4	—	432.4	432.4
xii) Other Agricultural Programmes	0.3	179.3	179.6	1.8	203.5	205.3	1.8	213.5	215.3	1.8	237.0	238.8
2. Rural Development	90.0	2,333.8	2,423.8	318.1	2,858.8	3,176.9	242.8	2,703.8	2,946.6	339.0	3,057.3	3,396.3
3. Special Area Programmes	36.0	3,715.6	3,751.6	—	240.9	240.9	—	223.0	223.0	—	273.4	273.4
4. Irrigation and Flood Control	0.8	3,679.5	3,680.3	38.4	4,447.5	4,485.9	43.2	4,700.4	4,743.6	38.9	5,184.5	5,223.4
of which:												
i) Major and Medium Irrigation	0.8	578.2	579.1	6.8	735.0	741.8	6.8	669.4	676.2	6.8	750.7	757.5
ii) Minor Irrigation	—	2,284.7	2,284.7	8.6	2,787.2	2,795.8	8.6	3,054.2	3,062.7	8.6	3,347.3	3,355.9
iii) Flood Control and Drainage	—	603.4	603.4	—	686.7	686.7	4.1	726.6	730.7	—	814.6	814.6
5. Energy	14.8	37,667.9	37,682.7	93.6	36,538.5	36,632.1	93.6	44,153.7	44,247.3	93.6	42,317.1	42,410.7
of which: Power	14.8	37,667.9	37,682.7	93.6	36,538.5	36,632.1	93.6	44,153.7	44,247.3	93.6	42,317.1	42,410.7
6. Industry and Minerals (i to iii)	51.4	2,251.6	2,303.1	195.0	2,647.1	2,842.1	161.1	2,542.1	2,703.2	164.4	3,021.8	3,186.2
i) Village and Small Industries	51.4	2,000.8	2,052.2	193.4	2,306.0	2,499.4	158.1	2,269.2	2,427.3	161.4	2,628.5	2,789.9
ii) Industries@	—	250.9	250.9	1.6	341.1	342.7	3.0	272.9	275.9	3.0	393.2	396.2
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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JAMMU AND KASHMIR

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	8.0	1,941.4	1,949.4	21.8	868.9	890.7	21.8	980.6	1,002.4	21.8	1,121.6	1,143.4
i) Roads and Bridges	—	1,941.4	1,941.4	21.8	868.9	890.7	21.8	980.6	1,002.4	21.8	1,121.6	1,143.4
ii) Others @@	8.0	—	8.0	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	52.1	389.2	441.3	7.7	251.2	258.9	23.6	258.6	282.2	14.0	284.2	298.2
9. General Economic Services (i to iv)	915.7	1,407.9	2,323.6	1,438.3	1,373.9	2,812.2	6,137.1	1,415.0	7,552.1	9,004.3	1,472.7	10,477.0
i) Secretariat - Economic Services	742.8	366.9	1,109.7	1,058.6	393.0	1,451.7	239.1	382.6	621.7	1,861.7	414.0	2,275.7
ii) Tourism	127.3	534.2	661.5	121.6	624.7	746.3	119.5	673.3	792.7	124.9	727.5	852.4
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	45.6	506.8	552.4	258.1	356.2	614.2	5,778.6	359.1	6,137.7	7,017.7	331.2	7,348.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	174.0	97,073.6	97,247.6	182.5	110,795.2	110,977.7	163.0	105,404.9	105,567.9	164.4	128,561.5	128,725.9
A. Organs of State	—	1,832.4	1,832.4	—	2,404.3	2,404.3	5.6	2,530.6	2,536.2	—	2,755.0	2,755.0
B. Fiscal Services (i + ii)	3.0	1,309.4	1,312.4	10.0	1,611.4	1,621.4	11.4	2,272.3	2,283.7	15.0	1,896.7	1,911.7
i) Collection of Taxes and Duties	3.0	1,307.6	1,310.6	10.0	1,610.2	1,620.2	11.4	2,271.1	2,282.5	15.0	1,895.6	1,910.6
ii) Other Fiscal Services	—	1.8	1.8	—	1.1	1.1	—	1.2	1.2	—	1.2	1.2
C. Interest Payments and Servicing of Debt	—	23,988.1	23,988.1	—	26,772.8	26,772.8	—	26,772.8	26,772.8	—	33,304.9	33,304.9
(1 + 2)												
1. Appropriation for Reduction or Avoidance of Debt	—	156.3	156.3	—	160.0	160.0	—	160.0	160.0	—	297.6	297.6
2. Interest Payments (i to iv)	—	23,831.8	23,831.8	—	26,612.8	26,612.8	—	26,612.8	26,612.8	—	33,007.3	33,007.3
i) Interest on Loans from the Centre	—	1,279.8	1,279.8	—	1,429.5	1,429.5	—	1,429.5	1,429.5	—	1,257.3	1,257.3
ii) Interest on Internal Debt	—	16,121.0	16,121.0	—	17,887.6	17,887.6	—	17,887.6	17,887.6	—	22,168.2	22,168.2
of which:												
(a) Interest on Market Loans	—	9,242.5	9,242.5	—	2,348.4	2,348.4	—	2,348.4	2,348.4	—	3,544.7	3,544.7
(b) Interest on NSSF	—	3,647.6	3,647.6	—	2,968.2	2,968.2	—	2,968.2	2,968.2	—	3,300.5	3,300.5
iii) Interest on Small Savings, Provident Funds, etc.	—	5,597.1	5,597.1	—	5,953.9	5,953.9	—	5,953.9	5,953.9	—	7,600.0	7,600.0
iv) Others	—	834.0	834.0	—	1,341.8	1,341.8	—	1,341.8	1,341.8	—	1,981.8	1,981.8
D. Administrative Services (i to v)	171.0	36,967.3	37,138.3	172.5	49,745.8	49,918.4	146.0	41,818.3	41,964.3	149.4	54,594.0	54,743.4
i) Secretariat - General Services	1.0	500.9	501.9	25.9	665.8	691.7	27.3	757.9	785.2	33.3	787.6	820.8
ii) District Administration	100.8	687.1	788.0	—	711.1	711.1	—	681.5	681.5	—	776.6	776.6
iii) Police	—	28,718.2	28,718.2	1.2	32,490.9	32,492.0	1.2	31,881.9	31,883.1	1.2	36,336.4	36,337.6
iv) Public Works	4.4	3,391.0	3,395.5	16.0	4,535.1	4,551.1	16.0	4,258.7	4,274.7	16.0	4,830.7	4,846.7
v) Others ++	64.7	3,670.1	3,734.8	129.4	11,343.1	11,472.5	101.5	4,238.4	4,339.9	99.0	11,862.7	11,961.7
E. Pensions	—	32,965.0	32,965.0	—	30,250.0	30,250.0	—	32,000.0	32,000.0	—	36,000.0	36,000.0
F. Miscellaneous General Services	—	11.4	11.4	—	10.9	10.9	—	10.9	10.9	—	10.9	10.9
of which:												
Payment on account of State Lotteries	—	10.9	10.9	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—