

## Appendix II : Revenue Expenditure of Individual States (Contd.)

### JAMMU AND KASHMIR

(Rs. lakh)

Items	2001-02 (Revised Estimates)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL EXPENDITURE (I+II+III+IV+V)</b>	<b>89,995</b>	<b>522,259</b>	<b>612,254</b>	<b>108,576</b>	<b>533,448</b>	<b>642,024</b>	<b>86,650</b>	<b>554,618</b>	<b>641,268</b>	<b>96,792</b>	<b>550,594</b>	<b>647,386</b>
<b>I Developmental Expenditure (A + B)</b>	<b>86,416</b>	<b>214,213</b>	<b>300,629</b>	<b>104,760</b>	<b>218,975</b>	<b>323,735</b>	<b>83,609</b>	<b>222,097</b>	<b>305,706</b>	<b>93,352</b>	<b>229,043</b>	<b>322,395</b>
<b>A Social Services (1 to 12)</b>	<b>44,406</b>	<b>137,504</b>	<b>181,910</b>	<b>54,702</b>	<b>139,104</b>	<b>193,806</b>	<b>42,272</b>	<b>141,633</b>	<b>183,905</b>	<b>51,471</b>	<b>145,759</b>	<b>197,230</b>
1 Education, sports, art and culture	18,557	70,228	88,785	22,854	71,876	94,730	16,778	72,241	89,019	20,714	74,371	95,085
2 Medical and public health	10,944	29,181	40,125	14,992	31,047	46,039	9,641	30,576	40,217	12,715	32,099	44,814
3 Family Welfare	1,591	—	1,591	1,529	—	1,529	2,500	—	2,500	1,529	—	1,529
4 Water supply and sanitation	5,100	16,698	21,798	5,528	17,134	22,662	5,350	17,901	23,251	5,500	18,998	24,498
5 Housing	—	2,486	2,486	—	2,547	2,547	—	2,793	2,793	—	2,315	2,315
6 Urban development	1,247	7,099	8,346	1,437	7,036	8,473	1,241	8,250	9,491	1,250	8,075	9,325
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	2,017	253	2,270	1,933	255	2,188	2,045	269	2,314	1,969	273	2,242
8 Labour and Labour welfare	498	515	1,013	751	540	1,291	593	515	1,108	621	537	1,158
9 Social Security and Welfare	4,251	3,368	7,619	5,467	3,043	8,510	3,906	3,424	7,330	6,963	3,169	10,132
10 Nutrition	143	49	192	150	51	201	160	46	206	152	47	199
11 Relief on account of Natural Calamities	—	6,009	6,009	—	3,874	3,874	—	3,871	3,871	—	4,067	4,067
12 Others*	58	1,618	1,676	61	1,701	1,762	58	1,747	1,805	58	1,808	1,866
<b>B Economic Services (1 to 9)</b>	<b>42,010</b>	<b>76,709</b>	<b>118,719</b>	<b>50,058</b>	<b>79,871</b>	<b>129,929</b>	<b>41,337</b>	<b>80,464</b>	<b>121,801</b>	<b>41,881</b>	<b>83,284</b>	<b>125,165</b>
1 Agriculture and Allied Activities (i to xii)	17,326	25,844	43,170	21,818	26,666	48,484	17,984	27,554	45,538	17,292	28,415	45,707
i) Crop Husbandry	6,766	4,086	10,852	6,965	4,190	11,155	7,567	4,324	11,891	6,245	4,284	10,529
ii) Soil and Water Conservation	814	675	1,489	1,171	691	1,862	977	723	1,700	948	752	1,700
iii) Animal Husbandry	1,994	8,032	10,026	2,591	8,480	11,071	1,806	8,498	10,304	1,972	8,812	10,784
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	352	1,149	1,501	573	1,213	1,786	252	1,224	1,476	367	1,302	1,669
vi) Forestry and Wild Life	4,899	9,231	14,130	7,904	9,225	17,129	5,254	9,923	15,177	5,365	10,263	15,628
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	26	—	26	28	—	28	48	—	48	70	—	70
ix) Agricultural Research and Education	2,342	1,518	3,860	2,424	1,578	4,002	1,955	1,577	3,532	2,180	1,582	3,762
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	133	833	966	162	930	1,092	125	912	1,037	145	1,009	1,154
xii) Other Agricultural Programmes	—	320	320	—	359	359	—	373	373	—	411	411
2 Rural Development	3,801	4,923	8,724	4,099	4,797	8,896	3,236	4,761	7,997	3,574	4,880	8,454
3 Special Area Programmes	1,597	4,776	6,373	1,854	5,117	6,971	1,512	4,848	6,360	1,600	5,093	6,693
4 Irrigation and Flood Control	4,887	9,557	14,444	5,376	10,102	15,478	5,324	10,126	15,450	5,016	10,727	15,743
<i>Of which :</i>												
i) Major and Medium Irrigation	1,140	1,273	2,413	1,306	1,320	2,626	1,148	1,345	2,493	1,150	1,360	2,510
ii) Minor Irrigation	2,211	6,457	8,668	2,459	6,814	9,273	2,229	6,758	8,987	2,335	7,230	9,565
iii) Flood Control and Drainage	1,135	1,479	2,614	1,212	1,589	2,801	1,060	1,611	2,671	1,120	1,724	2,844
5 Energy	8,924	19,113	28,037	10,428	19,663	30,091	8,510	19,942	28,452	8,880	20,570	29,450
<i>of which : Power</i>	8,924	19,113	28,037	10,428	19,663	30,091	8,510	19,942	28,452	8,880	20,570	29,450
6 Industry and Minerals (i to iii)	3,494	5,809	9,303	3,834	6,046	9,880	3,092	6,026	9,118	3,687	6,256	9,943
i) Village and Small Industries	3,244	3,064	6,308	3,565	3,180	6,745	2,831	3,202	6,033	3,427	3,323	6,750
ii) Industries@	250	2,745	2,995	269	2,866	3,135	261	2,824	3,085	260	2,933	3,193
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

## Appendix II : Revenue Expenditure of Individual States (Contd.)

### JAMMU AND KASHMIR

(Rs. lakh)

Items	2001-02 (Revised Estimates)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	—	2,997	2,997	—	3,292	3,292	—	3,300	3,300	—	3,373	3,373
i) Roads and Bridges	—	2,997	2,997	—	3,292	3,292	—	3,300	3,300	—	3,373	3,373
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
8 Science, Technology and Environment	521	52	573	754	53	807	518	50	568	584	52	636
9 General Economic Services (i to iv)	1,460	3,638	5,098	1,895	4,135	6,030	1,161	3,857	5,018	1,248	3,918	5,166
i) Secretariat - Economic Services	541	1,196	1,737	581	1,290	1,871	536	1,325	1,861	607	1,328	1,935
ii) Tourism	810	1,692	2,502	1,164	2,015	3,179	475	1,745	2,220	522	1,791	2,313
iii) Civil Supplies	—	—	—	—	75	75	—	—	—	—	—	—
iv) Others +	109	750	859	150	755	905	150	787	937	119	799	918
<b>II Non-Developmental Expenditure (General services) (A to F)</b>	<b>3,579</b>	<b>308,046</b>	<b>311,625</b>	<b>3,816</b>	<b>314,473</b>	<b>318,289</b>	<b>3,041</b>	<b>332,521</b>	<b>335,562</b>	<b>3,440</b>	<b>321,551</b>	<b>324,991</b>
<b>A Organs of State</b>	—	<b>5,745</b>	<b>5,745</b>	—	<b>5,987</b>	<b>5,987</b>	—	<b>8,474</b>	<b>8,474</b>	—	<b>5,879</b>	<b>5,879</b>
<b>B Fiscal Services (i to iii)</b>	—	<b>5,025</b>	<b>5,025</b>	—	<b>5,255</b>	<b>5,255</b>	—	<b>5,866</b>	<b>5,866</b>	—	<b>5,299</b>	<b>5,299</b>
i) Collection of Taxes and Duties	—	5,020	5,020	—	5,250	5,250	—	5,861	5,861	—	5,294	5,294
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	5	5	—	5	5	—	5	5	—	5	5
<b>C Interest Payments and Servicing of Debt (1 + 2)</b>	—	<b>108,625</b>	<b>108,625</b>	—	<b>118,154</b>	<b>118,154</b>	—	<b>115,942</b>	<b>115,942</b>	—	<b>115,000</b>	<b>115,000</b>
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	108,625	108,625	—	118,154	118,154	—	115,942	115,942	—	115,000	115,000
i) Interest on Loans from the Centre	—	45,725	45,725	—	46,428	46,428	—	42,744	42,744	—	44,524	44,524
ii) Interest on Internal Debt	—	40,356	40,356	—	45,621	45,621	—	48,479	48,479	—	41,863	41,863
<i>of which:</i> Interest on market loans	—	10,614	10,614	—	12,668	12,668	—	22,353	22,353	—	23,695	23,695
iii) Interest on Small Savings, Provident Funds, etc.	—	22,544	22,544	—	26,105	26,105	—	24,719	24,719	—	28,613	28,613
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>D Administrative Services (i to v)</b>	<b>3,579</b>	<b>131,675</b>	<b>135,254</b>	<b>3,816</b>	<b>122,404</b>	<b>126,220</b>	<b>3,041</b>	<b>138,405</b>	<b>141,446</b>	<b>3,440</b>	<b>132,142</b>	<b>135,582</b>
i) Secretariat-General Services	—	1,820	1,820	—	2,061	2,061	—	1,836	1,836	—	1,864	1,864
ii) District Administration	—	2,424	2,424	—	2,578	2,578	—	2,545	2,545	—	2,678	2,678
iii) Police	156	104,715	104,871	150	94,119	94,269	—	109,831	109,831	150	102,566	102,716
iv) Public Works	3,259	8,622	11,881	3,489	9,008	12,497	2,866	9,037	11,903	3,103	9,578	12,681
v) Others ++	164	14,094	14,258	177	14,638	14,815	175	15,156	15,331	187	15,456	15,643
<b>E Pensions</b>	—	<b>56,973</b>	<b>56,973</b>	—	<b>62,670</b>	<b>62,670</b>	—	<b>63,831</b>	<b>63,831</b>	—	<b>63,228</b>	<b>63,228</b>
<b>F Miscellaneous General Services</b>	—	<b>3</b>	<b>3</b>	—	<b>3</b>	<b>3</b>	—	<b>3</b>	<b>3</b>	—	<b>3</b>	<b>3</b>
<i>of which:</i> Payment on account of State Lotteries	—	3	3	—	3	3	—	3	3	—	3	3
<b>III Grants-In-Aid and Contributions</b>	—	—	—	—	—	—	—	—	—	—	—	—
<b>IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	—	—	—	—	—	—	—	—	—	—	—	—
<b>V Reserve with Finance Department</b>	—	—	—	—	—	—	—	—	—	—	—	—