

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

JAMMU AND KASHMIR

(Rs. Lakh)

Items	2003-04 (Revised Estimates)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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+IV+V)	94,429	565,155	659,584	120,047	676,716	796,763	109,719	709,077	818,796	120,720	766,689	887,409
I. DEVELOPMENTAL EXPENDITURE (A + B)	91,027	229,566	320,593	116,830	359,830	476,660	106,283	366,038	472,321	116,840	405,688	522,528
A. Social Services (1 to 12)	47,573	145,611	193,184	58,342	149,985	208,327	58,547	149,875	208,422	63,387	179,413	242,800
1. Education, Sports, Art and Culture	19,727	71,703	91,430	27,706	75,835	103,541	24,127	73,796	97,923	25,503	87,360	112,863
2. Medical and Public Health	11,608	31,029	42,637	11,540	32,378	43,918	11,747	32,295	44,042	13,260	36,997	50,257
3. Family Welfare	994	—	994	994	—	994	2,752	—	2,752	2,745	—	2,745
4. Water Supply and Sanitation	5,505	19,410	24,915	6,208	19,084	25,292	6,657	19,876	26,533	7,522	22,375	29,897
5. Housing	—	2,556	2,556	—	2,478	2,478	—	2,720	2,720	—	2,881	2,881
6. Urban Development	1,321	8,928	10,249	1,299	9,092	10,391	1,465	9,401	10,866	1,655	15,570	17,225
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	1,662	287	1,949	2,119	289	2,408	2,061	278	2,339	2,212	383	2,595
8. Labour and Labour Welfare	579	529	1,108	604	567	1,171	682	544	1,226	771	636	1,407
9. Social Security and Welfare	5,958	5,257	11,215	7,657	4,061	11,718	8,118	4,696	12,814	8,658	4,385	13,043
10. Nutrition	160	48	208	157	49	206	797	54	851	901	66	967
11. Relief on account of Natural Calamities	—	4,067	4,067	—	4,263	4,263	—	4,263	4,263	—	6,512	6,512
12. Others*	60	1,796	1,856	59	1,889	1,948	141	1,952	2,093	160	2,248	2,408
B. Economic Services (1 to 9)	43,454	83,955	127,409	58,488	209,845	268,333	47,736	216,163	263,899	53,453	226,275	279,728
1. Agriculture and Allied Activities (i to xii)	17,412	28,389	45,801	24,910	29,869	54,779	20,716	31,072	51,788	23,023	36,738	59,761
i) Crop Husbandry	5,761	4,068	9,829	7,501	4,260	11,761	7,911	4,299	12,210	8,632	5,217	13,849
ii) Soil and Water Conservation	965	738	1,703	949	775	1,724	997	781	1,778	1,127	927	2,054
iii) Animal Husbandry	2,047	8,870	10,917	4,786	9,274	14,060	2,484	9,481	11,965	2,756	11,010	13,766
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	251	1,289	1,540	247	1,323	1,570	316	1,300	1,616	351	1,545	1,896
vi) Forestry and Wild Life	5,939	10,569	16,508	9,018	10,681	19,699	6,103	11,967	18,070	6,875	14,081	20,956
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1	54	55	—	55	55	48	—	48	54	—	54
ix) Agricultural Research and Education	2,312	1,470	3,782	2,275	1,976	4,251	2,715	1,978	4,693	3,068	2,195	5,263
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	136	967	1,103	134	1,116	1,250	142	908	1,050	160	1,297	1,457
xii) Other Agricultural Programmes	—	364	364	—	409	409	—	358	358	—	466	466
2. Rural Development	3,838	5,121	8,959	10,095	5,226	15,321	4,595	5,132	9,727	5,173	6,325	11,498
3. Special Area Programmes	1,601	5,358	6,959	—	935	935	—	916	916	—	1,096	1,096
4. Irrigation and Flood Control	5,373	10,456	15,829	5,380	10,801	16,181	6,226	16,660	22,886	6,958	12,904	19,862
of which :												
i) Major and Medium Irrigation	1,200	1,386	2,586	1,180	1,393	2,573	1,353	4,418	5,771	1,529	1,558	3,087
ii) Minor Irrigation	2,500	7,004	9,504	2,459	7,189	9,648	2,525	10,185	12,710	2,854	8,739	11,593
iii) Flood Control and Drainage	1,270	1,666	2,936	1,249	1,790	3,039	1,341	1,660	3,001	1,515	2,087	3,602
5. Energy	9,543	20,943	30,486	10,036	148,885	158,921	10,467	148,188	158,655	11,827	152,803	164,630
of which : Power	9,543	20,943	30,486	10,036	148,886	158,922	10,467	148,188	158,655	11,827	152,803	164,630
6. Industry and Minerals (i to iii)	3,602	6,092	9,694	5,722	6,697	12,419	3,509	6,458	9,967	3,961	8,044	12,005
i) Village and Small Industries	3,332	3,160	6,492	5,456	3,554	9,010	3,229	3,442	6,671	3,645	4,019	7,664
ii) Industries@	270	2,932	3,202	266	3,143	3,409	—	2,263	2,263	—	2,719	2,719
iii) Others**	—	—	—	—	—	—	280	753	1,033	316	1,306	1,622

Appendix II: Revenue Expenditure of Individual States (Contd.)
JAMMU AND KASHMIR

(Rs. Lakh)

Items	2003-04 (Revised Estimates)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	-	3,460	3,460	-	3,508	3,508	3	3,460	3,463	3	3,508	3,511
i) Roads and Bridges	-	3,460	3,460	-	3,508	3,508	-	3,460	3,460	-	3,508	3,508
ii) Others @@	-	-	-	-	-	-	3	-	3	3	-	3
8. Science, Technology and Environment	534	62	596	525	61	586	605	54	659	684	73	757
9. General Economic Services (i to iv)	1,551	4,074	5,625	1,820	3,863	5,683	1,615	4,223	5,838	1,824	4,784	6,608
i) Secretariat - Economic Services	651	1,335	1,986	640	1,432	2,072	626	1,440	2,066	707	1,720	2,427
ii) Tourism	766	1,965	2,731	1,048	1,628	2,676	854	1,982	2,836	965	2,115	3,080
iii) Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others +	134	774	908	132	803	935	135	801	936	152	949	1,101
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,402	335,589	338,991	3,217	316,886	320,103	3,436	343,039	346,475	3,880	361,001	364,881
A. Organs of State	-	6,865	6,865	70	7,039	7,109	21	7,994	8,015	20	8,121	8,141
B. Fiscal Services (1 to 3)	-	5,643	5,643	-	5,772	5,772	-	5,421	5,421	-	6,811	6,811
1. Collection of Taxes and Duties	-	5,637	5,637	-	5,766	5,766	-	2,948	2,948	-	3,569	3,569
2. Transfers to Road Fund, Education Cess Fund, etc.	-	-	-	-	-	-	-	-	-	-	-	-
3. Other Fiscal Services	-	6	6	-	6	6	-	2,473	2,473	-	3,242	3,242
C. Interest Payments and Servicing of Debt (1 + 2)	-	110,001	110,001	-	110,005	110,005	-	117,500	117,500	-	130,000	130,000
1. Appropriation for Reduction or Avoidance of Debt	-	1	1	-	5	5	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	110,000	110,000	-	110,000	110,000	-	117,500	117,500	-	130,000	130,000
i) Interest on Loans from the Centre	-	-	-	-	20,120	20,120	-	20,117	20,117	-	27,569	27,569
ii) Interest on Internal Debt	-	-	-	-	-	-	-	-	-	-	-	-
of which: Interest on Market Loans	-	-	-	-	-	-	-	-	-	-	-	-
iii) Interest on Small Savings, Provident Funds, etc.	-	-	-	-	48,310	48,310	-	51,720	51,720	-	26,219	26,219
iv) Others	-	110,000	110,000	-	41,570	41,570	-	45,663	45,663	-	76,212	76,212
D. Administrative Services (1 to 5)	3,402	150,654	154,056	3,147	131,016	134,163	3,415	146,089	149,504	3,860	149,083	152,943
1. Secretariat - General Services	-	1,880	1,880	-	2,041	2,041	-	1,960	1,960	-	2,493	2,493
2. District Administration	-	2,796	2,796	-	2,806	2,806	-	2,590	2,590	-	3,314	3,314
3. Police	98	120,696	120,794	43	99,690	99,733	-	115,531	115,531	-	121,825	121,825
4. Public Works	3,118	9,767	12,885	3,067	10,426	13,493	3,218	10,141	13,359	3,637	2,333	5,970
5. Others ++	186	15,515	15,701	37	16,053	16,090	197	15,867	16,064	223	19,119	19,342
E. Pensions	-	62,423	62,423	-	63,051	63,051	-	66,032	66,032	-	66,983	66,983
F. Miscellaneous General Services	-	3	3	-	3	3	-	3	3	-	3	3
of which : Payment on account of State Lotteries	-	3	3	-	3	3	-	3	3	-	3	3
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-
V. Reserve with Finance Department	-	-	-	-	-	-	-	-	-	-	-	-