

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

(Rs. Lakh)

Items	2004-05 (Revised Estimates)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	109,719	709,077	818,796	120,720	766,689	887,409	114,530	857,871	972,400	87,624	875,376	963,000
I. DEVELOPMENTAL EXPENDITURE (A + B)	106,283	366,038	472,321	116,840	405,688	522,528	110,352	486,945	597,297	87,064	470,200	557,264
A. Social Services (1 to 12)	58,547	149,875	208,422	63,387	179,413	242,800	59,535	234,452	293,987	55,064	200,157	255,221
1. Education, Sports, Art and Culture	24,127	73,796	97,923	25,503	87,360	112,863	25,978	84,927	110,904	17,271	102,353	119,624
2. Medical and Public Health	11,747	32,295	44,042	13,260	36,997	50,257	13,264	37,281	50,545	13,357	41,687	55,044
3. Family Welfare	2,752	—	2,752	2,745	—	2,745	2,645	—	2,645	2,800	—	2,800
4. Water Supply and Sanitation	6,657	19,876	26,533	7,522	22,375	29,897	7,522	22,819	30,341	8,031	22,454	30,485
5. Housing	—	2,720	2,720	—	2,881	2,881	—	2,876	2,876	—	2,889	2,889
6. Urban Development	1,465	9,401	10,866	1,655	15,570	17,225	1,655	13,155	14,810	3,822	12,562	16,384
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	2,061	278	2,339	2,212	383	2,595	1,667	357	2,025	1,733	388	2,121
8. Labour and Labour Welfare	682	544	1,226	771	636	1,407	771	616	1,387	268	1,093	1,361
9. Social Security and Welfare	8,118	4,696	12,814	8,658	4,385	13,043	4,972	5,626	10,598	6,401	5,399	11,800
10. Nutrition	797	54	851	901	66	967	901	61	962	1,217	62	1,279
11. Relief on account of Natural Calamities	—	4,263	4,263	—	6,512	6,512	—	64,618	64,618	—	8,922	8,922
12. Others*	141	1,952	2,093	160	2,248	2,408	160	2,115	2,275	166	2,347	2,513
B. Economic Services (1 to 9)	47,736	216,163	263,899	53,453	226,275	279,728	50,816	252,493	303,309	31,999	270,043	302,042
1. Agriculture and Allied Activities (i to xii)	20,716	31,072	51,788	23,023	36,738	59,761	20,952	34,051	55,002	13,664	43,112	56,776
i) Crop Husbandry	7,911	4,299	12,210	8,632	5,217	13,849	6,438	4,810	11,248	6,809	5,110	11,919
ii) Soil and Water Conservation	997	781	1,778	1,127	927	2,054	1,127	946	2,073	262	1,703	1,965
iii) Animal Husbandry	2,484	9,481	11,965	2,756	11,010	13,766	2,611	10,967	13,578	2,617	10,873	13,490
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	316	1,300	1,616	351	1,545	1,896	384	1,560	1,944	50	1,878	1,928
vi) Forestry and Wild Life	6,103	11,967	18,070	6,875	14,081	20,956	7,110	12,077	19,187	242	19,457	19,699
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	48	—	48	54	—	54	54	—	54	56	—	56
ix) Agricultural Research and Education	2,715	1,978	4,693	3,068	2,195	5,263	3,068	2,008	5,076	3,460	2,239	5,699
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	142	908	1,050	160	1,297	1,457	160	1,237	1,397	166	1,389	1,555
xii) Other Agricultural Programmes	—	358	358	—	466	466	—	446	446	—	464	464
2. Rural Development	4,595	5,132	9,727	5,173	6,325	11,498	5,173	5,840	11,013	5,106	6,175	11,281
3. Special Area Programmes	—	916	916	—	1,096	1,096	—	988	988	—	1,107	1,107
4. Irrigation and Flood Control	6,226	16,660	22,886	6,958	12,904	19,862	6,367	13,043	19,410	506	19,225	19,730
of which :												
i) Major and Medium Irrigation	1,353	4,418	5,771	1,529	1,558	3,087	1,529	1,859	3,388	—	2,936	2,936
ii) Minor Irrigation	2,525	10,185	12,710	2,854	8,739	11,593	2,854	8,789	11,642	—	12,194	12,194
iii) Flood Control and Drainage	1,341	1,660	3,001	1,515	2,087	3,602	1,515	1,898	3,414	—	3,615	3,615
5. Energy	10,467	148,188	158,655	11,827	152,803	164,630	11,827	182,716	194,543	2,648	182,405	185,053
of which : Power	10,467	148,188	158,655	11,827	152,803	164,630	11,827	182,716	194,543	2,648	182,405	185,053
6. Industry and Minerals (i to iii)	3,509	6,458	9,967	3,961	8,044	12,005	3,986	7,566	11,552	4,152	7,962	12,114
i) Village and Small Industries	3,229	3,442	6,671	3,645	4,019	7,664	3,670	6,587	10,257	3,800	6,851	10,652
ii) Industries@	280	3,016	3,296	—	2,719	2,719	—	—	—	—	—	—
iii) Others**	—	—	—	316	1,306	1,622	316	979	1,295	352	1,110	1,462

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

JAMMU AND KASHMIR

(Rs. Lakh)

Items	2004-05 (Revised Estimates)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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	3,460	3,463	3	3,508	3,511	3	3,584	3,588	4	3,884	3,888
i) Roads and Bridges	—	3,460	3,460	—	3,508	3,508	—	3,584	3,584	—	3,694	3,694
ii) Others @@	3	—	3	3	—	3	3	—	3	4	190	194
8. Science, Technology and Environment	605	54	659	684	73	757	684	69	753	—	721	721
9. General Economic Services (i to iv)	1,615	4,223	5,838	1,824	4,784	6,608	1,824	4,636	6,460	5,920	5,453	11,373
i) Secretariat - Economic Services	626	1,440	2,066	707	1,720	2,427	707	1,575	2,282	5,735	1,543	7,278
ii) Tourism	854	1,982	2,836	965	2,115	3,080	965	2,066	3,031	26	2,951	2,977
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	135	801	936	152	949	1,101	152	995	1,148	158	960	1,118
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,436	343,039	346,475	3,880	361,001	364,881	4,178	370,926	375,104	560	405,176	405,736
A. Organs of State	21	7,994	8,015	20	8,121	8,141	100	8,527	8,627	100	8,675	8,775
B. Fiscal Services (i + ii)	—	5,421	5,421	—	6,811	6,811	—	6,448	6,448	—	6,761	6,761
i) Collection of Taxes and Duties	—	2,948	2,948	—	3,569	3,569	—	6,442	6,442	—	6,754	6,754
ii) Other Fiscal Services	—	2,473	2,473	—	3,242	3,242	—	7	7	—	7	7
C. Interest Payments and Servicing of Debt (1 + 2)	—	117,500	117,500	—	130,000	130,000	—	130,020	130,020	—	135,300	135,300
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	20	20	—	100	100
2. Interest Payments (i to iv)	—	117,500	117,500	—	130,000	130,000	—	130,000	130,000	—	135,200	135,200
i) Interest on Loans from the Centre	—	20,117	20,117	—	27,569	27,569	—	—	—	—	—	—
ii) Interest on Internal Debt	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
a) Interest on Market Loans	—	—	—	—	—	—	—	—	—	—	—	—
b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	51,720	51,720	—	26,219	26,219	—	—	—	—	—	—
iv) Others	—	45,663	45,663	—	76,212	76,212	—	130,000	130,000	—	135,200	135,200
D. Administrative Services (i to v)	3,415	146,089	149,504	3,860	149,083	152,943	4,078	152,888	156,966	460	178,407	178,866
i) Secretariat - General Services	—	1,960	1,960	—	2,493	2,493	218	2,170	2,388	227	2,382	2,609
ii) District Administration	—	2,590	2,590	—	3,314	3,314	—	2,943	2,943	—	3,206	3,206
iii) Police	—	115,531	115,531	—	121,825	121,825	—	117,759	117,759	—	123,696	123,696
iv) Public Works	3,218	10,141	13,359	3,637	2,333	5,970	3,637	11,455	15,092	—	15,461	15,461
v) Others ++	197	15,867	16,064	223	19,119	19,342	223	18,561	18,784	233	33,661	33,894
E. Pensions	—	66,032	66,032	—	66,983	66,983	—	73,038	73,038	—	76,006	76,006
F. Miscellaneous General Services	—	3	3	—	3	3	—	4	4	—	28	28
of which : Payment on account of State Lotteries	—	3	3	—	3	3	—	1	1	—	25	25
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—