

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

(Rs. lakh)

Item	2006-07 (Revised Estimates)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	79,389	927,295	1,006,684	53,711	1,007,874	1,061,586	53,886	1,114,618	1,168,504	72,742	1,119,978	1,192,719
I. DEVELOPMENTAL EXPENDITURE (A + B)	78,781	514,391	593,172	53,259	558,266	611,525	53,652	587,684	641,335	72,429	624,735	697,163
A. Social Services (1 to 12)	52,756	238,149	290,905	40,863	235,369	276,232	42,682	256,913	299,595	56,025	270,779	326,804
1. Education, Sports, Art and Culture	16,822	103,637	120,459	18,974	110,134	129,108	23,230	115,115	138,345	33,251	121,012	154,263
2. Medical and Public Health	11,400	42,468	53,868	864	55,571	56,435	1,650	59,565	61,215	2,887	67,933	70,820
3. Family Welfare	2,800	—	2,800	2,800	—	2,800	570	739	1,309	580	759	1,339
4. Water Supply and Sanitation	8,253	27,037	35,290	—	36,904	36,904	300	40,803	41,103	300	41,762	42,062
5. Housing	—	3,046	3,046	3,060	—	3,060	—	3,275	3,275	—	3,339	3,339
6. Urban Development	3,828	13,559	17,387	4,109	13,614	17,723	2,042	15,873	17,915	2,435	15,367	17,802
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,796	432	2,228	1,982	455	2,436	1,607	472	2,080	1,844	456	2,299
8. Labour and Labour Welfare	270	669	938	440	762	1,201	343	757	1,100	567	867	1,434
9. Social Security and Welfare	6,205	7,543	13,748	7,115	6,090	13,205	11,077	6,901	17,978	12,133	6,709	18,842
10. Nutrition	1,217	57	1,273	1,340	65	1,405	1,641	157	1,798	1,798	174	1,972
11. Relief on account of Natural Calamities	—	37,355	37,355	—	9,187	9,187	—	10,535	10,535	—	9,467	9,467
12. Others*	166	2,346	2,512	180	2,587	2,767	222	2,721	2,943	230	2,934	3,164
B. Economic Services (1 to 9)	26,025	276,242	302,267	12,396	322,898	335,293	10,969	330,771	341,740	16,404	353,956	370,360
1. Agriculture and Allied Activities (i to xii)	14,373	45,206	59,579	484	60,700	61,184	816	66,571	67,387	1,298	71,554	72,852
i) Crop Husbandry	6,881	4,831	11,712	25	11,824	11,849	612	13,604	14,216	670	14,372	15,042
ii) Soil and Water Conservation	263	1,926	2,189	—	2,434	2,434	—	2,690	2,690	200	3,134	3,334
iii) Animal Husbandry	2,776	11,869	14,645	145	14,551	14,696	70	15,449	15,519	272	16,979	17,251
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	10	1,927	1,937	10	2,053	2,063	12	2,152	2,164	12	2,303	2,315
vi) Forestry and Wild Life	242	20,557	20,799	242	21,637	21,879	60	22,938	22,998	60	24,886	24,946
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	56	—	56	62	—	62	62	—	62	68	—	68
ix) Agricultural Research and Education	3,620	2,287	5,907	—	5,695	5,695	—	7,088	7,088	17	6,984	7,001
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	171	1,332	1,503	—	1,671	1,671	—	1,621	1,621	—	1,834	1,834
xii) Other Agricultural Programmes	355	476	831	—	834	834	—	1,028	1,028	—	1,063	1,063
2. Rural Development	5,541	6,296	11,837	5,366	8,131	13,496	4,741	8,610	13,351	5,688	9,229	14,916
3. Special Area Programmes	—	929	929	—	1,268	1,268	—	1,171	1,171	—	1,303	1,303
4. Irrigation and Flood Control	539	20,414	20,953	10	24,079	24,089	30	23,552	23,582	30	24,108	24,138
of which:												
i) Major and Medium Irrigation	—	3,751	3,751	—	4,745	4,745	20	4,687	4,707	20	4,811	4,831
ii) Minor Irrigation	—	12,638	12,638	—	14,220	14,220	—	13,876	13,876	—	14,449	14,449
iii) Flood Control and Drainage	—	3,517	3,517	—	4,074	4,074	—	3,754	3,754	—	3,534	3,534
5. Energy	—	185,453	185,453	—	205,402	205,402	—	206,403	206,403	—	221,245	221,245
of which: Power	—	185,453	185,453	—	205,402	205,402	—	206,403	206,403	—	221,245	221,245
6. Industry and Minerals (i to iii)	4,257	7,778	12,035	134	12,703	12,837	84	12,772	12,856	93	14,401	14,494
i) Village and Small Industries	3,912	6,860	10,772	134	11,077	11,211	84	11,395	11,479	93	12,611	12,704
ii) Industries@	345	918	1,263	—	1,626	1,626	—	1,377	1,377	—	1,790	1,790
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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JAMMU AND KASHMIR

(Rs. lakh)

Item	2006-07 (Revised Estimates)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	4	3,687	3,691	—	3,697	3,697	—	4,344	4,344	—	4,349	4,349
i) Roads and Bridges	—	3,687	3,687	—	3,697	3,697	—	4,344	4,344	—	4,349	4,349
ii) Others @ @	4	—	4	—	—	—	—	—	—	—	—	—
8. Science, Technology and Environment	—	838	838	—	968	968	—	887	887	10	982	992
9. General Economic Services (i to iv)	1,311	5,640	6,951	6,402	5,950	12,352	5,298	6,461	11,759	9,285	6,785	16,070
i) Secretariat - Economic Services	947	1,600	2,547	1,809	1,841	3,650	2,659	1,913	4,572	3,000	1,999	4,999
ii) Tourism	190	3,041	3,231	452	2,986	3,438	459	3,331	3,790	565	3,513	4,078
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	175	999	1,174	4,141	1,123	5,265	2,180	1,217	3,398	5,720	1,272	6,992
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	608	412,903	413,511	452	449,608	450,060	234	526,935	527,169	313	495,243	495,556
A. Organs of State	100	7,922	8,022	100	10,973	11,073	—	9,109	9,109	—	12,577	12,577
B. Fiscal Services (i to ii)	—	6,779	6,779	—	8,123	8,123	—	8,406	8,406	—	9,333	9,333
i) Collection of Taxes and Duties	—	6,737	6,737	—	7,769	7,769	—	8,299	8,299	—	9,279	9,279
ii) Other Fiscal Services	—	42	42	—	354	354	—	108	108	—	54	54
C. Interest Payments and Servicing of Debt (1 + 2)	—	120,209	120,209	—	125,225	125,225	—	203,236	203,236	—	160,055	160,055
1. Appropriation for Reduction or Avoidance of Debt	—	100	100	—	100	100	—	100	100	—	100	100
2. Interest Payments (i to iv)	—	120,109	120,109	—	125,125	125,125	—	203,136	203,136	—	159,955	159,955
i) Interest on Loans from the Centre	—	—	—	—	—	—	—	18,990	18,990	—	14,088	14,088
ii) Interest on Internal Debt	—	—	—	—	—	—	—	100,962	100,962	—	62,312	62,312
of which:												
(a) Interest on Market Loans	—	—	—	—	—	—	—	22,500	22,500	—	20,000	20,000
(b) Interest on NSSF	—	—	—	—	—	—	—	66,841	66,841	—	30,075	30,075
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	—	—	—	37,723	37,723	—	41,677	41,677
iv) Others	—	120,109	120,109	—	125,125	125,125	—	45,461	45,461	—	41,878	41,878
D. Administrative Services (i to v)	508	176,989	177,498	352	207,083	207,435	234	201,176	201,410	313	218,270	218,583
i) Secretariat - General Services	263	2,160	2,423	250	2,787	3,037	128	2,661	2,789	201	3,084	3,285
ii) District Administration	—	3,165	3,165	—	3,594	3,594	—	3,644	3,644	—	3,985	3,985
iii) Police	—	137,030	137,030	—	144,053	144,053	—	154,145	154,145	—	148,352	148,352
iv) Public Works	—	15,915	15,915	—	16,352	16,352	—	18,639	18,639	—	20,242	20,242
v) Others ++	245	18,720	18,966	102	40,296	40,399	106	22,087	22,193	112	42,608	42,720
E. Pensions	—	101,000	101,000	—	98,200	98,200	—	105,004	105,004	—	95,004	95,004
F. Miscellaneous General Services	—	4	4	—	4	4	—	4	4	—	4	4
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—