

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

(₹ Million)

Item	2009-10 (Revised Estimates)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1	65,198.1	25,680.4	90,878.5	70,765.5	29,515.9	100,281.4	66,205.9	32,939.1	99,145.0	66,778.2	35,970.2	104,748.4
TOTAL CAPITAL DISBURSEMENTS (1 to XII)												
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)												
I. Total Capital Outlay (1 + 2)	63,771.1	10,415.2	74,186.3	69,212.3	12,111.9	81,324.2	66,205.9	12,922.0	79,127.9	66,778.2	14,398.8	83,177.0
1. Development (a + b)	63,771.1	2,355.2	66,126.2	69,212.3	1,710.9	70,923.2	66,205.9	2,432.6	68,638.5	66,778.2	1,854.4	70,632.6
(a) Social Services (1 to 9)	52,764.2	2,295.2	55,059.3	56,998.3	1,640.9	58,639.3	55,788.8	1,935.0	57,723.9	59,826.0	1,784.4	61,610.4
1. Education, Sports, Art and Culture	17,840.9	223.1	18,064.0	21,097.3	124.0	21,221.3	20,804.4	269.4	21,073.8	21,284.6	131.2	21,415.8
2. Medical and Public Health	3,901.7	-	3,901.7	5,401.4	-	5,401.4	7,996.0	-	7,996.0	6,601.9	-	6,601.9
3. Family Welfare	3,009.6	-	3,009.6	3,411.4	-	3,411.4	3,563.8	-	3,563.8	3,132.8	-	3,132.8
4. Water Supply and Sanitation	3,440.0	-	3,440.0	3,574.4	-	3,574.4	1,559.7	-	1,559.7	1,505.0	-	1,505.0
5. Housing	90.0	-	90.0	153.5	-	153.5	90.0	-	90.0	90.0	-	90.0
6. Urban Development	3,670.9	-	3,670.9	4,003.9	-	4,003.9	3,626.4	-	3,626.4	5,977.1	-	5,977.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	329.0	-	329.0	377.5	-	377.5	348.5	-	348.5	348.5	-	348.5
8. Social Security and Welfare	1,762.9	102.3	1,865.2	1,873.0	124.0	1,997.0	1,918.0	135.5	2,053.5	2,018.8	131.2	2,150.0
9. Others *	1,636.8	120.8	1,757.6	2,302.3	-	2,302.3	1,702.1	133.9	1,836.0	1,610.6	-	1,610.6
(b) Economic Services (1 to 10)	34,923.3	2,072.1	36,995.3	35,901.0	1,517.0	37,418.0	34,994.4	1,665.6	36,650.1	38,541.4	1,653.2	40,194.6
1. Agriculture and Allied Activities (i to xi)	4,834.7	2,072.1	6,906.8	5,039.6	1,517.0	6,556.6	4,011.1	1,665.6	5,676.7	4,205.2	1,653.2	5,858.4
i) Crop Husbandry	1,103.7	47.8	1,151.4	1,143.3	52.4	1,195.7	1,804.4	59.7	1,864.1	2,094.8	66.8	2,161.6
ii) Soil and Water Conservation	439.5	-	439.5	229.0	-	229.0	242.4	-	242.4	71.5	-	71.5
iii) Animal Husbandry	246.3	-	246.3	386.3	-	386.3	335.4	-	335.4	340.8	-	340.8
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	100.5	-	100.5	116.4	-	116.4	153.5	-	153.5	136.1	-	136.1
vi) Forestry and Wild Life	743.6	-	743.6	813.0	-	813.0	959.7	-	959.7	1,025.2	-	1,025.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	1,511.2	1,984.3	3,495.5	1,608.8	1,424.6	3,033.4	25.5	1,566.0	1,591.5	13.0	1,546.4	1,559.4
ix) Agricultural Research and Education	540.0	-	540.0	592.8	-	592.8	340.0	-	340.0	450.0	-	450.0
x) Co-operation	150.0	40.0	190.0	150.0	40.0	190.0	150.2	40.0	190.2	73.8	40.0	113.8
xi) Others @	1,432.3	-	1,432.3	1,780.1	-	1,780.1	1,694.3	-	1,694.3	1,594.5	-	1,594.5
2. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
3. Special Area Programmes of which: Hill Areas	-	-	-	-	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	3,658.5	-	3,658.5	4,065.7	-	4,065.7	3,219.1	-	3,219.1	3,206.5	-	3,206.5
5. Energy	8,970.0	-	8,970.0	11,249.8	-	11,249.8	9,157.3	-	9,157.3	8,165.1	-	8,165.1
6. Industry and Minerals (i to iv)	1,315.2	-	1,315.2	1,417.4	-	1,417.4	1,276.7	-	1,276.7	1,324.4	-	1,324.4
i) Village and Small Industries	1,225.1	-	1,225.1	1,318.4	-	1,318.4	1,182.1	-	1,182.1	1,234.3	-	1,234.3
ii) Iron and Steel Industries	47.0	-	47.0	51.0	-	51.0	47.0	-	47.0	47.0	-	47.0
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	43.1	-	43.1	48.0	-	48.0	47.6	-	47.6	43.1	-	43.1
7. Transport (i + ii)	1,255.0	-	1,255.0	1,186.2	-	1,186.2	4,748.6	-	4,748.6	4,177.9	-	4,177.9
i) Roads and Bridges	1,195.0	-	1,195.0	1,125.0	-	1,125.0	4,683.6	-	4,683.6	4,117.9	-	4,117.9
ii) Others **	60.0	-	60.0	61.2	-	61.2	65.0	-	65.0	60.0	-	60.0
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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JAMMU AND KASHMIR**

(₹ Million)

Item	2009-10 (Revised Estimates)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
9. Science, Technology and Environment	71.3	-	71.3	82.5	-	82.5	165.6	-	165.6	160.0	-	160.0
10. General Economic Services (i + ii)	13,386.2	-	13,386.2	11,079.6	-	11,079.6	10,711.8	-	10,711.8	15,707.7	-	15,707.7
i) Tourism	971.9	-	971.9	1,477.0	-	1,477.0	1,224.9	-	1,224.9	1,721.4	-	1,721.4
ii) Others @	12,414.3	-	12,414.3	9,602.6	-	9,602.6	9,486.9	-	9,486.9	13,986.3	-	13,986.3
2. Non-Development (General Services)	11,006.9	60.0	11,066.9	12,214.0	70.0	12,284.0	10,417.0	497.6	10,914.6	8,952.2	70.0	9,022.2
Discharge of Internal Debt (1 to 8)		6,970.6	6,970.6		8,726.5	8,726.5		8,726.5	8,726.5		10,391.2	10,391.2
1. Market Loans	-	-	-	-	-	-	-	-	-	-	-	-
2. Loans from LIC	-	-	-	-	-	-	-	-	-	-	-	-
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	-	-	-	-	-	-	-	-	-	-	-
5. Loans from National Co-operative Development Corporation	-	-	-	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	-	-	-	-	-	-	-	-	-	-	-
7. Special Securities issued to NSSF	-	-	-	-	-	-	-	-	-	-	-	-
8. Others	-	6,970.6	6,970.6	-	8,726.5	8,726.5	-	8,726.5	8,726.5	-	10,391.2	10,391.2
<i>of which: Land Compensation Bonds</i>												
III. Repayment of Loans to the Centre (1 to 7)		405.6	405.6		862.6	862.6		862.6	862.6		1,352.9	1,352.9
1. State Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	-	-	-	-	-	-	-	-	-	-	-
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	-	-	-	-	-	-	-	-	-	-	-
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	405.6	405.6	-	862.6	862.6	-	862.6	862.6	-	1,352.9	1,352.9
IV. Loans and Advances by State Governments (1+2)		683.9	683.9		811.8	811.8		900.3	900.3		800.3	800.3
1. Development Purposes (a + b)		663.1	663.1		791.8	791.8		891.3	891.3		791.3	791.3
a) Social Services (1 to 7)		302.5	302.5		300.5	300.5		400.0	400.0		300.0	300.0
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	2.5	2.5	-	0.5	0.5	-	0.5	0.5	-	-	-
7. Others	-	300.0	300.0	-	300.0	300.0	-	400.0	400.0	-	300.0	300.0
b) Economic Services (1 to 10)		360.6	360.6		491.3	491.3		491.3	491.3		491.3	491.3
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	-	-	-	-	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-

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Item	2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)							
	PLAN		NON-PLAN		TOTAL		PLAN		NON-PLAN		TOTAL		PLAN		NON-PLAN		TOTAL	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1																		
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	191.3	191.3	-	191.3	191.3	-	191.3	191.3	-	191.3	191.3	-	191.3	191.3	-	191.3	191.3
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	169.3	169.3	-	169.3	169.3	-	169.3	169.3	-	169.3	169.3	-	169.3	169.3	-	169.3	169.3
2. Non-Development Purposes (a + b)																		
a) Government Servants (other than Housing)	-	20.7	20.7	-	20.7	20.7	-	20.7	20.7	-	20.7	20.7	-	20.7	20.7	-	20.7	20.7
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement																		
VI. Contingency Fund																		
VII. Small Savings, Provident Funds, etc. (1+2)																		
1. State Provident Funds	-	7,138.5	7,138.5	-	7,138.5	7,138.5	-	7,138.5	7,138.5	-	7,138.5	7,138.5	-	7,138.5	7,138.5	-	7,138.5	7,138.5
2. Others	-	7,005.8	7,005.8	-	7,005.8	7,005.8	-	7,005.8	7,005.8	-	7,005.8	7,005.8	-	7,005.8	7,005.8	-	7,005.8	7,005.8
VIII. Reserve Funds (1 to 4)																		
1. Depreciation/Renewal Reserve Funds	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2	-	1,356.2	1,356.2
IX. Deposits and Advances (1 to 4)																		
1. Civil Deposits	1,427.0	2,500.0	3,927.0	1,553.2	2,660.3	4,213.6	1,553.2	2,660.3	4,213.6	1,553.2	2,660.3	4,213.6	1,553.2	2,660.3	4,213.6	1,553.2	2,660.3	4,213.6
2. Deposits of Local Funds	-	110.0	110.0	-	110.0	110.0	-	110.0	110.0	-	110.0	110.0	-	110.0	110.0	-	110.0	110.0
3. Civil Advances	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0
4. Others	1,427.0	2,270.0	3,697.0	1,553.2	2,430.3	3,983.6	1,553.2	2,430.3	3,983.6	1,553.2	2,430.3	3,983.6	1,553.2	2,430.3	3,983.6	1,553.2	2,430.3	3,983.6
X. Suspense and Miscellaneous (1 to 4)																		
1. Suspense	-	2,340.5	2,340.5	-	2,340.5	2,340.5	-	2,340.5	2,340.5	-	2,340.5	2,340.5	-	2,340.5	2,340.5	-	2,340.5	2,340.5
2. Cash Balance Investment Accounts	-	360.0	360.0	-	360.0	360.0	-	360.0	360.0	-	360.0	360.0	-	360.0	360.0	-	360.0	360.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	240.0	240.0	-	240.0	240.0	-	240.0	240.0	-	240.0	240.0	-	240.0	240.0	-	240.0	240.0
XI. Appropriation to Contingency Fund																		
XII. Remittances																		
A. Surplus (+)/Deficit (-) on Revenue Account			44,528.9	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	1,330.0
B. Surplus (+)/Deficit(-) on Capital Account			-44,186.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Overall Surplus (+)/Deficit (-) (A+B)			342.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			342.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Increase (+)/Decrease (-) in Cash Balances			-17.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a) Opening Balance			-17,073.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b) Closing Balance			-17,091.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			360.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Increase (+)/Decrease (-) in Ways and Means Advances and Overdrafts from RBI (net)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-