

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

JAMMU AND KASHMIR

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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 CAPITAL DISBURSEMENTS (I to XII)	41,722.4	342,191.2	383,913.7	82,977.8	59,620.6	142,598.5	93,547.2	128,712.7	222,259.9	-	85,892.6	220,459.0
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	41,722.4	17,530.3	59,252.7	82,977.8	20,897.4	103,875.3	93,547.2	20,659.0	114,206.2	-	14,734.8	112,054.4
I. Total Capital Outlay (1 + 2)	41,722.4	3,346.1	45,068.5	82,977.8	6,545.5	89,523.4	93,547.2	6,986.8	100,534.1	-	-	96,444.6
1. Development (a + b)	35,902.0	2,684.1	38,586.2	62,145.6	5,830.5	67,976.1	78,460.5	6,090.8	84,551.4	-	-	79,084.4
(a) Social Services (1 to 9)	11,670.9	623.6	12,294.6	25,688.6	1,309.1	26,997.7	21,135.0	1,296.0	22,431.0	-	-	24,968.5
1. Education, Sports, Art and Culture	5,225.4	-	5,225.4	6,430.7	-	6,430.7	5,020.5	-	5,020.5	-	-	4,891.5
2. Medical and Public Health	2,335.4	-	2,335.4	3,367.0	-	3,367.0	6,057.5	-	6,057.5	-	-	7,376.8
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	1,341.8	-	1,341.8	4,880.0	-	4,880.0	5,021.7	-	5,021.7	-	-	4,780.0
5. Housing	46.4	-	46.4	58.1	-	58.1	70.0	-	70.0	-	-	22.5
6. Urban Development	2,161.0	-	2,161.0	6,679.0	607.5	7,286.5	2,229.4	607.5	2,836.9	-	-	5,264.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	76.1	-	76.1	745.9	-	745.9	465.3	-	465.3	-	-	453.8
8. Social Security and Welfare	25.0	623.6	648.6	1,423.9	701.6	2,125.5	648.6	688.5	1,337.1	-	-	770.6
9. Others *	459.9	-	459.9	2,104.1	-	2,104.1	1,621.9	-	1,621.9	-	-	1,409.1
(b) Economic Services (1 to 10)	24,231.1	2,060.5	26,291.6	36,457.0	4,521.4	40,978.4	57,325.5	4,794.8	62,120.4	-	-	54,115.9
1. Agriculture and Allied Activities (i to xi)	2,460.8	1,533.4	3,994.2	3,619.6	1,788.9	5,408.5	4,165.4	2,062.3	6,227.7	-	-	7,155.4
i) Crop Husbandry	1,233.7	171.8	1,405.5	2,407.2	79.3	2,486.4	2,957.3	64.7	3,022.0	-	-	3,879.2
ii) Soil and Water Conservation	106.9	-	106.9	23.3	-	23.3	23.3	-	23.3	-	-	23.3
iii) Animal Husbandry	274.5	-	274.5	315.4	-	315.4	323.8	-	323.8	-	-	481.7
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	92.5	-	92.5	106.4	-	106.4	88.7	-	88.7	-	-	61.4
vi) Forestry and Wild Life	511.9	-	511.9	501.4	-	501.4	508.9	-	508.9	-	-	467.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	24.4	1,361.6	1,386.0	13.0	1,709.7	1,722.7	23.0	1,997.6	2,020.6	-	-	1,989.9
ix) Agricultural Research and Education	95.0	-	95.0	180.0	-	180.0	180.0	-	180.0	-	-	180.0
x) Co-operation	122.0	-	122.0	72.9	-	72.9	60.4	-	60.4	-	-	72.9
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	1,487.6	533.3	2,020.8	8,322.4	2,732.5	11,054.9	12,790.6	2,732.5	15,523.1	-	-	13,084.4
3. Special Area Programmes of which: Hill Areas	2,335.7	-6.2	2,329.5	-	-	-	91.3	-	91.3	-	-	500.0
4. Major and Medium Irrigation and Flood Control	3,321.5	-	3,321.5	1,928.0	-	1,928.0	3,753.1	-	3,753.1	-	-	4,344.7
5. Energy	3,809.3	-	3,809.3	3,857.1	-	3,857.1	3,927.1	-	3,927.1	-	-	3,857.1
6. Industry and Minerals (i to iv)	1,000.0	-	1,000.0	1,129.4	-	1,129.4	1,203.3	-	1,203.3	-	-	1,012.3
i) Village and Small Industries	910.8	-	910.8	1,062.4	-	1,062.4	1,136.3	-	1,136.3	-	-	945.3
ii) Iron and Steel Industries	35.3	-	35.3	35.3	-	35.3	35.3	-	35.3	-	-	35.3
iii) Non-Ferrous Mining and Metallurgical Industries	54.0	-	54.0	31.8	-	31.8	31.8	-	31.8	-	-	31.8
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	3,924.3	-	3,924.3	590.0	-	590.0	8,590.0	-	8,590.0	-	-	9,095.0
i) Roads and Bridges	3,913.8	-	3,913.8	545.0	-	545.0	8,545.0	-	8,545.0	-	-	9,050.0
ii) Others **	10.4	-	10.4	45.0	-	45.0	45.0	-	45.0	-	-	45.0
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

JAMMU AND KASHMIR

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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
9. Science, Technology and Environment	116.5	-	116.5	331.9	-	331.9	125.0	-	125.0	-	-	124.5
10. General Economic Services (i + ii)	5,775.4	-	5,775.4	16,678.5	-	16,678.5	22,679.8	-	22,679.8	-	-	14,942.5
i) Tourism	1,893.5	-	1,893.5	2,078.3	-	2,078.3	986.6	-	986.6	-	-	1,158.3
ii) Others @@	3,881.9	-	3,881.9	14,600.2	-	14,600.2	21,693.1	-	21,693.1	-	-	13,784.1
2. Non-Development (General Services)	5,820.4	661.9	6,482.3	20,832.3	715.0	21,547.3	15,086.7	896.0	15,982.7	-	-	17,360.2
II. Discharge of Internal Debt (1 to 8)	-	40,681.2	40,681.2	-	12,017.5	12,017.5	-	83,172.4	83,172.4	-	84,724.8	84,724.8
1. Market Loans	-	3,854.3	3,854.3	-	12,017.5	12,017.5	-	12,014.6	12,014.6	-	13,567.0	13,567.0
2. Loans from LIC	-	1,235.2	1,235.2	-	-	-	-	-	-	-	-	-
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	3,274.3	3,274.3	-	-	-	-	-	-	-	-	-
5. Loans from National Co-operative Development Corporation	-	-	-	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	28,499.0	28,499.0	-	-	-	-	71,157.8	71,157.8	-	71,157.8	71,157.8
7. Special Securities issued to NSSF	-	1,619.0	1,619.0	-	-	-	-	-	-	-	-	-
8. Others	-	2,199.4	2,199.4	-	-	-	-	-	-	-	-	-
of which: Land Compensation Bonds	-	2,016.7	2,016.7	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	787.9	787.9	-	949.4	949.4	-	949.4	949.4	-	1,167.8	1,167.8
1. State Plan Schemes	-	787.9	787.9	-	949.4	949.4	-	949.4	949.4	-	1,167.8	1,167.8
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	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	-	1,214.2	1,214.2	-	1,385.0	1,385.0	-	708.2	708.2	-	-	875.0
1. Development Purposes (a + b)	-	1,214.2	1,214.2	-	1,385.0	1,385.0	-	708.2	708.2	-	-	875.0
a) Social Services (1 to 7)	-	35.2	35.2	-	205.0	205.0	-	105.0	105.0	-	-	255.0
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)	-	3.0	3.0	-	5.0	5.0	-	5.0	5.0	-	-	5.0
7. Others	-	32.2	32.2	-	200.0	200.0	-	100.0	100.0	-	-	250.0
b) Economic Services (1 to 10)	-	1,178.9	1,178.9	-	1,180.0	1,180.0	-	603.2	603.2	-	-	620.0
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	-	-	-	-	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

JAMMU AND KASHMIR

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	741.4	741.4	-	780.0	780.0	-	303.2	303.2	-	-	320.0
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	437.5	437.5	-	400.0	400.0	-	300.0	300.0	-	-	300.0
2. Non-Development Purposes (a + b)	-	-	-	-	-	-	-	-	-	-	-	-
a) Government Servants (other than Housing)	-	-	-	-	-	-	-	-	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	5.5	5.5	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	18,297.1	18,297.1	-	23,690.3	23,690.3	-	23,690.3	23,690.3	-	-	23,690.3
1. State Provident Funds	-	17,121.4	17,121.4	-	23,510.3	23,510.3	-	23,510.3	23,510.3	-	-	23,510.3
2. Others	-	1,175.7	1,175.7	-	180.0	180.0	-	180.0	180.0	-	-	180.0
VIII. Reserve Funds (1 to 4)	-	2,341.1	2,341.1	-	2,324.2	2,324.2	-	2,344.6	2,344.6	-	-	2,838.4
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,341.1	2,341.1	-	2,324.2	2,324.2	-	2,344.6	2,344.6	-	-	2,838.4
IX. Deposits and Advances (1 to 4)	-	29,784.9	29,784.9	-	7,172.2	7,172.2	-	6,424.5	6,424.5	-	-	5,781.6
1. Civil Deposits	-	14,144.9	14,144.9	-	110.0	110.0	-	110.0	110.0	-	-	110.0
2. Deposits of Local Funds	-	9,426.6	9,426.6	-	6,942.2	6,942.2	-	6,194.5	6,194.5	-	-	5,551.6
3. Civil Advances	-	3,206.9	3,206.9	-	120.0	120.0	-	120.0	120.0	-	-	120.0
4. Others	-	3,006.5	3,006.5	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	161,302.7	161,302.7	-	4,206.5	4,206.5	-	3,106.5	3,106.5	-	-	3,606.5
1. Suspense	-	6,832.1	6,832.1	-	3,606.5	3,606.5	-	3,106.5	3,106.5	-	-	3,606.5
2. Cash Balance Investment Accounts	-	153,965.7	153,965.7	-	360.0	360.0	-	-	-	-	-	-
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	504.9	504.9	-	240.0	240.0	-	-	-	-	-	-
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	84,430.6	84,430.6	-	1,330.0	1,330.0	-	1,330.0	1,330.0	-	-	1,330.0
A. Surplus (+)/Deficit (-) on Revenue Account			702.1			67,591.7			34,907.9			31,008.4
B. Surplus (+)/Deficit(-) on Capital Account			8,874.2			-60,661.0			-71,559.9			-69,177.7
C. Overall Surplus (+)/Deficit (-) (A+B)			9,576.3			6,930.7			-36,652.0			-38,169.3
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			9,576.3			6,930.7			-36,652.0			-38,169.3
i. Increase (+)/Decrease (-) in Cash Balances			914.4			6,930.7			-30,292.0			-37,809.3
a) Opening Balance			-979.6			11.5			-11.5			-21.5
b) Closing Balance			-65.1			6,942.2			-30,303.5			-37,830.8
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			8,661.9			-			-6,360.0			-360.0
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-