

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

**JAMMU AND KASHMIR**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	45,014.6	426,035.4	471,050.1	-	85,892.6	220,459.0	-	88,117.4	253,692.8	-	99,143.7	330,292.8
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	45,014.6	20,455.1	65,469.7	-	14,734.8	112,054.4	-	14,691.3	140,877.7	-	19,143.7	195,577.4
<b>I. Total Capital Outlay (1 + 2)</b>	45,014.6	6,327.4	51,342.0	-	-	96,444.6	-	-	125,258.9	-	-	175,563.7
<b>1. Development (a + b)</b>	39,792.9	5,469.0	45,262.0	-	-	79,084.4	-	-	115,579.4	-	-	160,544.7
<b>(a) Social Services (1 to 9)</b>	15,464.5	620.8	16,085.4	-	-	24,968.5	-	-	43,683.1	-	-	49,568.5
1. Education, Sports, Art and Culture	5,307.9	-	5,307.9	-	-	4,891.5	-	-	5,140.4	-	-	14,031.5
2. Medical and Public Health	2,126.3	-	2,126.3	-	-	7,376.8	-	-	7,245.0	-	-	6,034.0
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	5,705.3	-	5,705.3	-	-	4,780.0	-	-	4,798.0	-	-	6,378.2
5. Housing	88.1	-	88.1	-	-	22.5	-	-	22.5	-	-	22.5
6. Urban Development	1,572.0	-	1,572.0	-	-	5,264.2	-	-	3,464.2	-	-	7,759.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	224.3	-	224.3	-	-	453.8	-	-	475.9	-	-	473.3
8. Social Security and Welfare	213.1	620.8	833.9	-	-	770.6	-	-	20,783.2	-	-	10,769.9
9. Others *	227.5	-	227.5	-	-	1,409.1	-	-	1,753.8	-	-	4,100.2
<b>(b) Economic Services (1 to 10)</b>	24,328.4	4,848.2	29,176.6	-	-	54,115.9	-	-	71,896.4	-	-	110,976.2
1. Agriculture and Allied Activities (i to xi)	2,162.0	3,672.5	5,834.5	-	-	7,155.4	-	-	7,327.9	-	-	12,145.8
i) Crop Husbandry	878.3	0.2	878.5	-	-	3,879.2	-	-	4,000.2	-	-	7,675.0
ii) Soil and Water Conservation	60.4	-	60.4	-	-	23.3	-	-	27.4	-	-	43.4
iii) Animal Husbandry	238.0	-	238.0	-	-	481.7	-	-	481.7	-	-	698.0
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	73.3	-	73.3	-	-	61.4	-	-	61.4	-	-	97.1
vi) Forestry and Wild Life	685.5	-	685.5	-	-	467.0	-	-	537.0	-	-	814.4
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-8.1	3,672.3	3,664.2	-	-	1,989.9	-	-	1,937.2	-	-	2,587.9
ix) Agricultural Research and Education	180.0	-	180.0	-	-	180.0	-	-	180.0	-	-	180.0
x) Co-operation	53.4	-	53.4	-	-	72.9	-	-	103.0	-	-	50.0
xi) Others @	1.2	-	1.2	-	-	-	-	-	-	-	-	-
2. Rural Development	6,069.6	1,140.2	7,209.8	-	-	13,084.4	-	-	13,084.9	-	-	19,153.8
3. Special Area Programmes of which: Hill Areas	1,762.3	35.5	1,797.8	-	-	500.0	-	-	500.0	-	-	594.6
4. Major and Medium Irrigation and Flood Control	2,486.8	-	2,486.8	-	-	4,344.7	-	-	4,490.9	-	-	8,752.9
5. Energy	1,424.7	-	1,424.7	-	-	3,857.1	-	-	10,062.1	-	-	28,770.7
6. Industry and Minerals (i to iv)	1,256.3	-	1,256.3	-	-	1,012.3	-	-	1,621.5	-	-	1,274.5
i) Village and Small Industries	1,214.5	-	1,214.5	-	-	945.3	-	-	1,554.4	-	-	1,217.0
ii) Iron and Steel Industries	17.6	-	17.6	-	-	35.3	-	-	35.3	-	-	27.5
iii) Non-Ferrous Mining and Metallurgical Industries	24.2	-	24.2	-	-	31.8	-	-	31.8	-	-	30.0
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	4,508.9	-	4,508.9	-	-	9,095.0	-	-	12,238.0	-	-	10,546.2
i) Roads and Bridges	4,503.9	-	4,503.9	-	-	9,050.0	-	-	12,160.0	-	-	10,500.0
ii) Others **	5.0	-	5.0	-	-	45.0	-	-	78.0	-	-	46.2
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

**JAMMU AND KASHMIR**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	104.2	-	104.2	-	-	124.5	-	-	124.5	-	-	2,145.8
10. General Economic Services (i + ii)	4,553.7	-	4,553.7	-	-	14,942.5	-	-	22,446.5	-	-	27,591.9
i) Tourism	1,448.1	-	1,448.1	-	-	1,158.3	-	-	1,560.6	-	-	3,358.3
ii) Others @ @	3,105.6	-	3,105.6	-	-	13,784.1	-	-	20,885.9	-	-	24,233.6
<b>2. Non-Development (General Services)</b>	<b>5,221.7</b>	<b>858.4</b>	<b>6,080.1</b>	-	-	<b>17,360.2</b>	-	-	<b>9,679.5</b>	-	-	<b>15,019.0</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>84,362.8</b>	<b>84,362.8</b>	-	<b>84,724.8</b>	<b>84,724.8</b>	-	<b>86,982.3</b>	<b>86,982.3</b>	-	<b>97,998.5</b>	<b>97,998.5</b>
1. Market Loans	-	2,837.5	2,837.5	-	13,567.0	13,567.0	-	4,251.8	4,251.8	-	8,906.9	8,906.9
2. Loans from LIC	-	1,511.7	1,511.7	-	-	-	-	1,511.7	1,511.7	-	1,596.2	1,596.2
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	3,895.1	3,895.1	-	-	-	-	3,847.6	3,847.6	-	4,147.9	4,147.9
5. Loans from National Co-operative Development Corporation	-	-	-	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	72,225.3	72,225.3	-	71,157.8	71,157.8	-	73,426.1	73,426.1	-	80,000.0	80,000.0
7. Special Securities issued to NSSF	-	1,640.6	1,640.6	-	-	-	-	-	-	-	-	-
8. Others	-	2,252.7	2,252.7	-	-	-	-	3,945.1	3,945.1	-	3,347.5	3,347.5
of which: Land Compensation Bonds	-	2,016.7	2,016.7	-	-	-	-	2,016.7	2,016.7	-	1,221.3	1,221.3
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	-	<b>1,122.2</b>	<b>1,122.2</b>	-	<b>1,167.8</b>	<b>1,167.8</b>	-	<b>1,135.1</b>	<b>1,135.1</b>	-	<b>1,145.2</b>	<b>1,145.2</b>
1. State Plan Schemes	-	1,122.2	1,122.2	-	1,167.8	1,167.8	-	1,135.1	1,135.1	-	1,145.2	1,145.2
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	-	<b>868.0</b>	<b>868.0</b>	-	-	<b>875.0</b>	-	-	<b>927.5</b>	-	-	<b>870.0</b>
<b>1. Development Purposes (a + b)</b>	-	<b>868.0</b>	<b>868.0</b>	-	-	<b>875.0</b>	-	-	<b>927.5</b>	-	-	<b>870.0</b>
<b>a) Social Services (1 to 7)</b>	-	<b>55.0</b>	<b>55.0</b>	-	-	<b>255.0</b>	-	-	<b>167.5</b>	-	-	<b>250.0</b>
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)	-	3.5	3.5	-	-	5.0	-	-	7.5	-	-	-
7. Others	-	51.5	51.5	-	-	250.0	-	-	160.0	-	-	250.0
<b>b) Economic Services (1 to 10)</b>	-	<b>813.0</b>	<b>813.0</b>	-	-	<b>620.0</b>	-	-	<b>760.0</b>	-	-	<b>620.0</b>
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	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	-	-	-	-	-	320.0	-	-	460.0	-	-	320.0
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	813.0	813.0	-	-	300.0	-	-	300.0	-	-	300.0
<b>2. Non-Development Purposes (a + b)</b>	-	-	-	-	-	-	-	-	-	-	-	-
a) Government Servants (other than Housing)	-	-	-	-	-	-	-	-	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>16,504.0</b>	<b>16,504.0</b>	-	-	<b>23,690.3</b>	-	-	<b>23,690.3</b>	-	-	<b>42,112.7</b>
1. State Provident Funds	-	14,981.2	14,981.2	-	-	23,510.3	-	-	23,510.3	-	-	41,912.7
2. Others	-	1,522.8	1,522.8	-	-	180.0	-	-	180.0	-	-	200.0
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>11,659.6</b>	<b>11,659.6</b>	-	-	<b>2,838.4</b>	-	-	<b>3,216.1</b>	-	-	<b>3,000.8</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	11,659.6	11,659.6	-	-	2,838.4	-	-	3,216.1	-	-	3,000.8
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>32,199.4</b>	<b>32,199.4</b>	-	-	<b>5,781.6</b>	-	-	<b>7,544.6</b>	-	-	<b>7,663.4</b>
1. Civil Deposits	-	16,989.3	16,989.3	-	-	110.0	-	-	110.0	-	-	110.0
2. Deposits of Local Funds	-	8,736.6	8,736.6	-	-	5,551.6	-	-	7,314.6	-	-	7,433.4
3. Civil Advances	-	4,230.4	4,230.4	-	-	120.0	-	-	120.0	-	-	120.0
4. Others	-	2,243.2	2,243.2	-	-	-	-	-	-	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>160,631.0</b>	<b>160,631.0</b>	-	-	<b>3,606.5</b>	-	-	<b>3,608.0</b>	-	-	<b>608.5</b>
1. Suspense	-	5,235.5	5,235.5	-	-	3,606.5	-	-	3,608.0	-	-	608.5
2. Cash Balance Investment Accounts	-	154,610.0	154,610.0	-	-	-	-	-	-	-	-	-
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	785.5	785.5	-	-	-	-	-	-	-	-	-
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>112,361.1</b>	<b>112,361.1</b>	-	-	<b>1,330.0</b>	-	-	<b>1,330.0</b>	-	-	<b>1,330.0</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>-3,903.4</b>			<b>31,008.4</b>			<b>42,293.8</b>			<b>60,324.3</b>
<b>B. Surplus (+)/Deficit (-) on Capital Account</b>			<b>5,029.5</b>			<b>-69,177.7</b>			<b>-70,281.6</b>			<b>-93,735.8</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>1,126.0</b>			<b>-38,169.3</b>			<b>-27,987.8</b>			<b>-33,411.5</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>1,126.0</b>			<b>-38,169.3</b>			<b>-27,987.8</b>			<b>-33,411.5</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>85.3</b>			<b>-37,809.3</b>			<b>-29,896.1</b>			<b>-33,051.5</b>
a) Opening Balance			-65.1			-21.5			20.2			32,752.6
b) Closing Balance			20.2			-37,830.8			-29,875.9			-298.9
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>3,298.2</b>			<b>-360.0</b>			<b>-360.0</b>			<b>-360.0</b>
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			<b>-2,257.5</b>			<b>-</b>			<b>2,268.3</b>			<b>-</b>