

Appendix IV : Capital Expenditure of Individual States (Contd.)

JAMMU AND KASHMIR

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 DISBURSEMENTS (I+II+III+IV)	158,037	74,446	232,483	171,785	43,232	215,016	168,386	53,704	222,090	196,541	52,565	249,106
I Total Capital Outlay (1 + 2)	152,595	31,270	183,865	165,809	11,236	177,044	168,386	15,531	183,917	196,541	19,278	215,819
1 Developmental (a + b)	130,607	25,098	155,705	143,122	4,346	147,467	146,226	11,789	158,015	172,914	15,078	187,992
(a) Social Services (1 to 9)	32,704	647	33,351	30,998	431	31,429	31,744	764	32,508	46,215	525	46,740
1 Education, Sports, Art and Culture	6,540	—	6,540	5,319	—	5,319	6,320	—	6,320	8,835	—	8,835
2 Medical and public health	3,007	—	3,007	3,571	—	3,571	4,909	—	4,909	5,053	—	5,053
3 Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4 Water supply and sanitation	14,361	—	14,361	12,700	—	12,700	10,100	—	10,100	18,020	—	18,020
5 Housing	151	—	151	250	—	250	250	260	510	300	10	310
6 Urban development	4,406	—	4,406	4,074	—	4,074	5,147	—	5,147	7,648	—	7,648
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	281	—	281	333	—	333	483	—	483	636	—	636
8 Social Security and Welfare	1,571	647	2,218	1,735	431	2,166	1,662	504	2,166	1,806	515	2,321
9 Others *	2,387	—	2,387	3,016	—	3,016	2,873	—	2,873	3,916	—	3,916
(b) Economic Services (1 to 10)	97,903	24,451	122,354	112,124	3,915	116,038	114,482	11,025	125,506	126,699	14,553	141,253
1 Agriculture and Allied Activities (i to xi)	7,850	24,451	32,301	7,443	3,915	11,358	9,129	11,025	20,154	8,989	14,553	23,542
i) Crop Husbandry	1,402	184	1,586	1,316	259	1,575	1,670	273	1,943	1,820	277	2,097
ii) Soil and Water Conservation	3,219	—	3,219	2,269	—	2,269	2,803	—	2,803	1,188	—	1,188
iii) Animal Husbandry	409	—	409	687	—	687	717	—	717	911	—	911
iv) Dairy Development	54	—	54	—	—	—	72	—	72	80	—	80
v) Fisheries	400	—	400	500	—	500	600	—	600	700	—	700
vi) Forestry and Wild Life	1,901	—	1,901	1,920	—	1,920	2,386	—	2,386	2,675	—	2,675
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	37	24,267	24,304	50	3,656	3,706	81	10,752	10,833	115	14,277	14,392
ix) Agricultural Research and Education	278	—	278	451	—	451	550	—	550	1,200	—	1,200
x) Co-operation	150	—	150	250	—	250	250	—	250	300	—	300
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	2,156	—	2,156	2,157	—	2,157	3,754	—	3,754	4,493	—	4,493
3 Special Area Programmes of which : Hill Areas	3,535	—	3,535	3,700	—	3,700	3,934	—	3,934	—	—	—
4 Major and Medium Irrigation and Flood Control	7,975	—	7,975	6,150	—	6,150	11,771	—	11,771	11,956	—	11,956
5 Energy	40,756	—	40,756	54,278	—	54,278	59,482	—	59,482	61,908	—	61,908
6 Industry and Minerals (i to iv)	4,000	—	4,000	4,207	—	4,207	4,164	—	4,164	4,518	—	4,518
i) Village and Small Industries	3,521	—	3,521	3,618	—	3,618	3,502	—	3,502	3,933	—	3,933
ii) Iron and Steel Industries	369	—	369	380	—	380	451	—	451	330	—	330
iii) Non-Ferrous Mining and Metallurgical Industries	110	—	110	209	—	209	211	—	211	255	—	255
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7 Transport (i + ii)	1,521	—	1,521	2,760	—	2,760	1,052	—	1,052	3,516	—	3,516
i) Roads and Bridges	1,300	—	1,300	2,600	—	2,600	890	—	890	3,326	—	3,326
ii) Others **	221	—	221	160	—	160	162	—	162	190	—	190
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	151	—	151	173	—	173	248	—	248	243	—	243

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Appendix

Appendix IV : Capital Expenditure of Individual States (Contd.)

JAMMU AND KASHMIR

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
10 General Economic Services (i to ii)	29,959	—	29,959	31,256	—	31,256	20,947	—	20,947	31,076	—	31,076
i) Tourism	1,996	—	1,996	2,593	—	2,593	2,684	—	2,684	3,837	—	3,837
ii) Others @@	27,963	—	27,963	28,663	—	28,663	18,263	—	18,263	27,239	—	27,239
2 Non-Developmental (General Services)	21,988	6,172	28,160	22,687	6,890	29,577	22,160	3,742	25,902	23,627	4,200	27,827
II Discharge of Internal Debt (1 to 5) +	5,442	182	5,624	5,976	192	6,168	—	6,168	6,168	—	8,130	8,130
1 Market Loans	1,842	—	1,842	—	—	—	—	—	—	—	—	—
2 Loans from L.I.C.	1,688	—	1,688	2,513	—	2,513	—	—	—	—	—	—
3 Loans from NABARD	1,912	—	1,912	3,463	—	3,463	—	—	—	—	—	—
4 Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
5 Others	—	182	182	—	192	192	—	6,168	6,168	—	8,130	8,130
<i>of which</i> : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	36,756	36,756	—	26,146	26,146	—	26,146	26,146	—	20,079	20,079
IV Loans and Advances by State Governments (1+2)	—	6,238	6,238	—	5,658	5,658	—	5,859	5,859	—	5,078	5,078
1 Developmental Purposes (a + b)	—	6,138	6,138	—	5,558	5,558	—	5,497	5,497	—	4,947	4,947
(a) Social Services (1 to 4)	—	30	30	—	60	60	—	—	—	—	—	—
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	—	—	—	—	—	—	—	—	—	—	—
3 Government Servants(Housing)	—	30	30	—	60	60	—	—	—	—	—	—
4 Others	—	—	—	—	—	—	—	—	—	—	—	—
(b) Economic Services (1 to 9)	—	6,108	6,108	—	5,498	5,498	—	5,497	5,497	—	4,947	4,947
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	—	—	—	—	—	—	—	—	—	—	—	—
7 Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—
8 Other Industries and Minerals	—	3,240	3,240	—	2,916	2,916	—	2,916	2,916	—	2,624	2,624
9 Others	—	2,868	2,868	—	2,582	2,582	—	2,581	2,581	—	2,323	2,323
2 Non-Developmental Purposes (a + b)	—	100	100	—	100	100	—	362	362	—	131	131
(a) Government Servants (other than Housing)	—	100	100	—	100	100	—	362	362	—	131	131
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
A Surplus (+)/Deficit(-) on Capital Account			-118,949			-129,033			-187,337			-121,138
B Surplus (+)/Deficit (-) on Revenue Account			65,223			116,259			191,007			112,267
C Overall Surplus (+)/Deficit (-) (A+B)			-53,726			-12,774			3,670			-8,871
Financing of Surplus(+)/Deficit(-)												
D Increase(+)/Decrease(-) in Cash Balances			-53,726			-12,774			3,670			-8,871
(a) Opening Balance			-124,273			-178,000			-124,129			-124,128
(b) Closing Balance			-177,999			-190,774			-120,459			-132,999
E Withdrawals from(-)/Additions to(+)												
Cash balance Investment Account (net)			—			—			—			—
F Increase(-)/Decrease(+) in Ways and Means												
Advances and Overdrafts from RBI(net)			—			—			—			—