

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

JAMMU AND KASHMIR

(Rs. Lakh)

Items	2003-04 (Revised Estimates)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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 to XII)	174,216	261,543	435,758	208,567	132,473	341,040	240,788	154,240	395,028	334,280	149,121	483,401
I. Total Capital Outlay (1 + 2)	168,386	15,531	183,917	196,541	19,278	215,819	226,489	27,109	253,598	319,691	14,253	333,944
1. Developmental (a + b)	146,226	11,789	158,015	172,914	15,078	187,992	192,053	22,431	214,484	280,269	8,835	289,104
(a) Social Services (1 to 9)	31,744	764	32,508	46,215	525	46,740	59,497	753	60,250	72,486	714	73,200
1. Education, Sports, Art and Culture	6,320	—	6,320	8,835	—	8,835	10,144	—	10,144	14,746	—	14,746
2. Medical and Public Health	4,909	—	4,909	5,053	—	5,053	7,292	—	7,292	7,907	—	7,907
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	10,100	—	10,100	18,020	—	18,020	27,889	—	27,889	28,400	—	28,400
5. Housing	250	260	510	300	10	310	322	20	342	300	—	300
6. Urban Development	5,147	—	5,147	7,648	—	7,648	6,255	—	6,255	8,877	—	8,877
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	483	—	483	636	—	636	632	—	632	586	—	586
8. Social Security and Welfare	1,662	504	2,166	1,806	515	2,321	1,832	733	2,565	5,459	714	6,173
9. Others *	2,873	—	2,873	3,916	—	3,916	5,131	—	5,131	6,211	—	6,211
(b) Economic Services (1 to 10)	114,482	11,025	125,506	126,699	14,553	141,253	132,556	21,678	154,234	207,783	8,121	215,904
1. Agriculture and Allied Activities (i to xi)	9,129	11,025	20,154	8,989	14,553	23,542	11,469	21,678	33,147	9,232	8,121	17,353
i) Crop Husbandry	1,670	273	1,943	1,820	277	2,097	2,581	241	2,822	2,020	302	2,322
ii) Soil and Water Conservation	2,803	—	2,803	1,188	—	1,188	2,566	—	2,566	1,286	—	1,286
iii) Animal Husbandry	717	—	717	911	—	911	979	—	979	905	—	905
iv) Dairy Development	72	—	72	80	—	80	80	—	80	80	—	80
v) Fisheries	600	—	600	700	—	700	800	—	800	700	—	700
vi) Forestry and Wild Life	2,386	—	2,386	2,675	—	2,675	2,835	—	2,835	2,675	—	2,675
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	81	10,752	10,833	115	14,277	14,392	125	21,438	21,563	115	7,819	7,934
ix) Agricultural Research and Education	550	—	550	1,200	—	1,200	1,200	—	1,200	1,200	—	1,200
x) Co-operation	250	—	250	300	—	300	303	—	303	250	—	250
xi) Others @	—	—	—	—	—	—	—	-1	-1	1	—	1
2. Rural Development	3,754	—	3,754	4,493	—	4,493	10,395	—	10,395	13,362	—	13,362
3. Special Area Programmes of which : Hill Areas	3,934	—	3,934	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	11,771	—	11,771	11,956	—	11,956	13,796	—	13,796	12,463	—	12,463
5. Energy	59,482	—	59,482	61,908	—	61,908	62,963	—	62,963	103,711	—	103,711
6. Industry and Minerals (i to iv)	4,164	—	4,164	4,518	—	4,518	5,059	—	5,059	6,153	—	6,153
i) Village and Small Industries	3,502	—	3,502	3,933	—	3,933	4,395	—	4,395	5,568	—	5,568
ii) Iron and Steel Industries	451	—	451	330	—	330	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	211	—	211	255	—	255	384	—	384	255	—	255
iv) Others #	—	—	—	—	—	—	280	—	280	330	—	330
7. Transport (i + ii)	1,052	—	1,052	3,516	—	3,516	3,283	—	3,283	3,190	—	3,190
i) Roads and Bridges	890	—	890	3,326	—	3,326	3,056	—	3,056	3,000	—	3,000
ii) Others **	162	—	162	190	—	190	227	—	227	190	—	190
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

JAMMU AND KASHMIR

(Rs. Lakh)

Items	2003-04 (Revised Estimates)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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	248	—	248	243	—	243	393	—	393	298	—	298
10. General Economic Services (i + ii)	20,947	—	20,947	31,076	—	31,076	25,198	—	25,198	59,374	—	59,374
i) Tourism	2,684	—	2,684	3,837	—	3,837	4,727	—	4,727	4,905	—	4,905
ii) Others @@	18,263	—	18,263	27,239	—	27,239	20,471	—	20,471	54,469	—	54,469
2. Non-Developmental (General Services)	22,160	3,742	25,902	23,627	4,200	27,827	34,436	4,678	39,114	39,422	5,418	44,840
II. Discharge of Internal Debt (1 to 8)	—	6,168	6,168	—	8,130	8,130	—	14,793	14,793	—	18,807	18,807
1. Market Loans	—	—	—	—	—	—	—	5,798	5,798	—	4,305	4,305
2. Loans from L.I.C.	—	—	—	—	—	—	—	2,928	2,928	—	3,580	3,580
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	—	—	—	—	—	—	5,835	5,835	—	7,388	7,388
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF/Small Savings	—	—	—	—	—	—	—	—	—	—	—	—
8. Others	—	6,168	6,168	—	8,130	8,130	—	232	232	—	3,534	3,534
of which : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	26,146	26,146*	—	20,079	20,079*	—	20,387	20,387*	—	14,769	14,769*
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 to ii)	—	—	—	—	—	—	—	—	—	—	—	—
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	—	—	—	—	—	—	—	—	—	—	—
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	26,146	26,146	—	20,079	20,079	—	20,387	20,387	—	14,769	14,769
IV. Loans and Advances by State Governments (1+2)	—	5,859	5,859	—	5,078	5,078	—	5,167	5,167	—	4,603	4,603
1. Developmental Purposes (a + b)	—	5,497	5,497	—	4,947	4,947	—	4,947	4,947	—	4,453	4,453
(a) Social Services (1 to 4)	—	—	—	—	—	—	—	—	—	—	—	—
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Housing	—	—	—	—	—	—	—	—	—	—	—	—
3. Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	—	—	—	—	—	—	—	—	—	—	—
(b) Economic Services (1 to 9)	—	5,497	5,497	—	4,947	4,947	—	4,947	4,947	—	4,453	4,453
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	—	—	—	—	—	—	—	—	—	—	—	—

* : Detailed break-ups were not available till mid-December, 2005.

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

JAMMU AND KASHMIR

(Rs. Lakh)

Items	2003-04 (Revised Estimates)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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	-	2,916	2,916	-	2,624	2,624	-	2,624	2,624	-	2,362	2,362
9. Others	-	2,581	2,581	-	2,323	2,323	-	2,323	2,323	-	2,091	2,091
2. Non-Developmental Purposes (a + b)	-	362	362	-	131	131	-	220	220	-	150	150
(a) Government Servants (excluding Housing)	-	362	362	-	131	131	-	220	220	-	150	150
(b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	40,262	40,262	-	42,584	42,584	-	44,546	44,546	-	46,305	46,305
1. State Provident Funds	-	39,337	39,337	-	41,644	41,644	-	43,489	43,489	-	45,235	45,235
2. Others	-	925	925	-	940	940	-	1,057	1,057	-	1,070	1,070
VIII. Reserve Funds (1 to 4)	-	2,830	2,830	-	4,522	4,522	-	3,272	3,272	-	6,781	6,781
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,830	2,830	-	4,522	4,522	-	3,272	3,272	-	6,781	6,781
IX. Deposits and Advances (1 to 4)	5,830	142,641	148,471	12,026	10,852	22,878	14,299	10,253	24,552	14,589	12,755	27,344
1. Civil Deposits	-	1,300	1,300	-	1,100	1,100	-	1,100	1,100	-	1,100	1,100
2. Deposits of Local Funds	5,830	140,441	146,271	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	900	900	-	900	900	-	900	900	-	1,200	1,200
4. Others	-	-	-	12,026	8,852	20,878	14,299	8,253	22,552	14,589	10,455	25,044
X. Suspense and Miscellaneous (1 to 4)	-	8,805	8,805	-	8,650	8,650	-	15,413	15,413	-	17,548	17,548
1. Suspense	-	2,805	2,805	-	2,650	2,650	-	9,413	9,413	-	11,548	11,548
2. Cash Balance Investment Accounts	-	3,600	3,600	-	3,600	3,600	-	3,600	3,600	-	3,600	3,600
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,400	2,400	-	2,400	2,400	-	2,400	2,400	-	2,400	2,400
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	13,300	13,300	-	13,300	13,300	-	13,300	13,300	-	13,300	13,300
A. Surplus (+)/Deficit(-) on Capital Account			-187,337			-121,132			-157,659			-206,214
B. Surplus (+)/Deficit (-) on Revenue Account			191,007			112,267			157,657			211,636
C. Overall Surplus (+)/Deficit (-) (A+B=D)			3,670			-8,865			-2			5,422
D. Increase(+)/Decrease(-) in Cash Balances			3,670			-8,865			-2			5,422
(a) Opening Balance			-124,129			-124,128			-140,670			-140,674
(b) Closing Balance			-120,459			-132,993			-140,672			-135,252
Memo-Items												
(a) Withdrawals from(+)/Additions to(-) Cash Balance Investment Account (net)			-			-			3,600			-
(b) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-