

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Revised Estimates)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	240,788	154,240	395,028	334,280	149,121	483,401	341,620	207,794	549,414	407,143	177,351	584,494
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts) \$	226,489	67,456	293,945	319,691	52,432	372,123	326,231	48,105	374,336	391,559	63,090	454,649
I. Total Capital Outlay (1 + 2)	226,489	27,109	253,598	319,691	14,253	333,944	326,231	9,957	336,188	391,559	10,160	401,719
1. Developmental (a + b)	192,053	22,431	214,484	280,269	8,835	289,104	286,878	8,583	295,461	346,730	8,860	355,590
(a) Social Services (1 to 9)	59,497	753	60,250	72,486	714	73,200	76,246	739	76,985	84,894	1,091	85,985
1. Education, Sports, Art and Culture	10,144	—	10,144	14,746	—	14,746	14,746	—	14,746	13,278	—	13,278
2. Medical and Public Health	7,292	—	7,292	7,907	—	7,907	7,907	—	7,907	8,607	—	8,607
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	27,889	—	27,889	28,400	—	28,400	21,807	—	21,807	20,565	—	20,565
5. Housing	322	20	342	300	—	300	300	—	300	300	—	300
6. Urban Development	6,255	—	6,255	8,877	—	8,877	13,574	—	13,574	16,468	—	16,468
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	632	—	632	586	—	586	2,661	—	2,661	1,810	—	1,810
8. Social Security and Welfare	1,832	733	2,565	5,459	714	6,173	9,041	739	9,780	16,595	1,091	17,686
9. Others *	5,131	—	5,131	6,211	—	6,211	6,210	—	6,210	7,271	—	7,271
(b) Economic Services (1 to 10)	132,556	21,678	154,234	207,783	8,121	215,904	210,632	7,844	218,476	261,836	7,769	269,605
1. Agriculture and Allied Activities (i to xi)	11,469	21,678	33,147	9,232	8,121	17,353	12,432	7,844	20,276	16,961	7,769	24,730
(i) Crop Husbandry	2,581	241	2,822	2,020	302	2,322	5,220	400	5,620	4,470	383	4,853
(ii) Soil and Water Conservation	2,566	—	2,566	1,286	—	1,286	1,287	—	1,287	5,566	—	5,566
(iii) Animal Husbandry	979	—	979	905	—	905	905	—	905	905	—	905
(iv) Dairy Development	80	—	80	80	—	80	80	—	80	80	—	80
(v) Fisheries	800	—	800	700	—	700	700	—	700	700	—	700
(vi) Forestry and Wild Life	2,835	—	2,835	2,675	—	2,675	2,675	—	2,675	3,675	—	3,675
(vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
(viii) Food Storage and Warehousing	125	21,438	21,563	115	7,819	7,934	115	7,444	7,559	115	7,386	7,501
(ix) Agricultural Research and Education	1,200	—	1,200	1,200	—	1,200	1,200	—	1,200	1,200	—	1,200
(x) Co-operation	303	—	303	250	—	250	250	—	250	250	—	250
(xi) Others @	—	-1	-1	1	—	1	—	—	—	—	—	—
2. Rural Development	10,395	—	10,395	13,362	—	13,362	13,362	—	13,362	39,362	—	39,362
3. Special Area Programmes of which : Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	13,796	—	13,796	12,463	—	12,463	12,463	—	12,463	24,563	—	24,563
5. Energy	62,963	—	62,963	103,711	—	103,711	103,711	—	103,711	99,530	—	99,530
6. Industry and Minerals (i to iv)	5,059	—	5,059	6,153	—	6,153	6,153	—	6,153	7,052	—	7,052
(i) Village and Small Industries	4,395	—	4,395	5,568	—	5,568	5,568	—	5,568	6,467	—	6,467
(ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
(iii) Non-Ferrous Mining and Metallurgical Industries	384	—	384	255	—	255	255	—	255	255	—	255
(iv) Others #	280	—	280	330	—	330	330	—	330	330	—	330
7. Transport (i + ii)	3,283	—	3,283	3,190	—	3,190	5,045	—	5,045	3,998	—	3,998
(i) Roads and Bridges	3,056	—	3,056	3,000	—	3,000	4,855	—	4,855	3,808	—	3,808
(ii) Others **	227	—	227	190	—	190	190	—	190	190	—	190
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

JAMMU AND KASHMIR

(Rs. Lakh)

Items	2004-05 (Revised Estimates)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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	393	—	393	298	—	298	298	—	298	298	—	298
10. General Economic Services (i + ii)	25,198	—	25,198	59,374	—	59,374	57,168	—	57,168	70,072	—	70,072
(i) Tourism	4,727	—	4,727	4,905	—	4,905	4,905	—	4,905	5,905	—	5,905
(ii) Others @@	20,471	—	20,471	54,469	—	54,469	52,263	—	52,263	64,167	—	64,167
2. Non-Developmental (General Services)	34,436	4,678	39,114	39,422	5,418	44,840	39,353	1,374	40,727	44,829	1,300	46,129
II. Discharge of Internal Debt (1 to 8)	—	14,793	14,793	—	18,807	18,807	—	14,769	14,769 +	—	25,730	25,730 +
1. Market Loans	—	—	—	—	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	—	—	—	—	—	—	—	—	—	—	—	—
8. Others	—	232	232	—	3,534	3,534	—	14,769	14,769	—	25,730	25,730
of which : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	20,387	20,387	—	14,769	14,769	—	18,807	18,807	—	17,127	17,127
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	—	20,387	20,387	—	14,769	14,769	—	18,807	18,807	—	17,127	17,127
IV. Loans and Advances by State Governments (1+2)	—	5,167	5,167	—	4,603	4,603	—	4,572	4,572	—	10,072	10,072
1. Developmental Purposes (a + b)	—	4,947	4,947	—	4,453	4,453	—	4,452	4,452	—	5,007	5,007
(a) Social Services (1 to 7)	—	—	—	—	—	—	—	—	—	—	1,000	1,000
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)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	1,000	1,000
(b) Economic Services (1 to 10)	—	4,947	4,947	—	4,453	4,453	—	4,452	4,452	—	4,007	4,007
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	—	—	—	—	—	—

+ : As detailed break-up were not available till end-November, 2006, the same has been included under 'Others'.

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Revised Estimates)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	2,624	2,624	-	2,362	2,362	-	2,361	2,361	-	2,125	2,125
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	2,323	2,323	-	2,091	2,091	-	2,091	2,091	-	1,882	1,882
2. Non-Developmental Purposes (a + b)	-	220	220	-	150	150	-	120	120	-	5,065	5,065
(a) Government Servants (other than Housing)	-	220	220	-	150	150	-	120	120	-	65	65
(b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	5,000	5,000
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	44,546	44,546	-	46,305	46,305	-	45,398	45,398	-	50,015	50,015
1. State Provident Funds	-	43,489	43,489	-	45,235	45,235	-	44,397	44,397	-	48,995	48,995
2. Others	-	1,057	1,057	-	1,070	1,070	-	1,001	1,001	-	1,020	1,020
VIII. Reserve Funds (1 to 4)	-	3,272	3,272	-	6,781	6,781	-	67,631	67,631	-	18,538	18,538
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	3,272	3,272	-	6,781	6,781	-	67,631	67,631	-	18,538	18,538
IX. Deposits and Advances (1 to 4)	14,299	10,253	24,552	14,589	12,755	27,344	15,389	11,943	27,332	15,584	12,616	28,200
1. Civil Deposits	-	1,100	1,100	-	1,100	1,100	-	1,100	1,100	-	1,100	1,100
2. Deposits of Local Funds	-	-	-	-	-	-	15,389	9,643	25,032	15,584	10,316	25,900
3. Civil Advances	-	900	900	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200
4. Others	14,299	8,253	22,552	14,589	10,455	25,044	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	15,413	15,413	-	17,548	17,548	-	21,358	21,358	-	19,793	19,793
1. Suspense	-	9,413	9,413	-	11,548	11,548	-	15,358	15,358	-	13,793	13,793
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	-	-	-	-	-	-	-	60	60	-	-	-
XII. Remittances	-	13,300	13,300	-	13,300	13,300	-	13,300	13,300	-	13,300	13,300
A. Surplus (+)/Deficit(-) on Capital Account			-154,058			-202,615			-181,637			-303,234
B. Surplus (+)/Deficit (-) on Revenue Account			157,657			211,636			181,623			293,531
C. Overall Surplus (+)/Deficit (-) (A+B)			3,599			9,021			-14			-9,703
Financing of Surplus(+)/Deficit(-) (C=D+E+F)			3,599			9,021			-14			-9,703
D. Increase(+)/Decrease(-) in Cash Balances			-1			5,421			-14			-9,703
(a) Opening Balance			-140,670			-140,674			-165,900			-165,900
(b) Closing Balance			-140,671			-135,253			-165,914			-175,603
E. Withdrawals from(-)/Additions to(+) Cash balance Investment Account (net)			3,600			3,600			-			-
F. Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-