

Appendix IV: Capital Expenditure of States and Union Territories with Legislature (Contd.)
JAMMU AND KASHMIR

(Rs. lakh)

Item	2005-06 (Revised Estimates)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	341,620	207,795	549,415	407,143	177,351	584,494	340,810	196,944	537,754	464,348	244,495	708,843
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	326,231	48,106	374,337	391,559	63,090	454,649	321,974	58,653	380,627	450,448	85,959	536,407
I. Total Capital Outlay (1 + 2)	326,231	9,957	336,188	391,559	10,160	401,719	321,974	11,065	333,039	450,448	26,409	476,857
1. Developmental (a + b)	286,878	8,583	295,461	346,730	8,860	355,590	278,913	10,318	289,231	397,929	26,409	424,338
(a) Social Services (1 to 9)	76,246	739	76,985	84,894	1,091	85,985	83,277	992	84,269	107,618	16,315	123,933
1. Education, Sports, Art and Culture	14,746	—	14,746	13,278	—	13,278	18,340	—	18,340	17,522	—	17,522
2. Medical and Public Health	7,907	—	7,907	8,607	—	8,607	18,361	—	18,361	22,984	—	22,984
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	21,807	—	21,807	20,565	—	20,565	15,625	—	15,625	14,200	—	14,200
5. Housing	300	—	300	300	—	300	300	—	300	350	—	350
6. Urban Development	13,574	—	13,574	16,468	—	16,468	14,296	—	14,296	25,574	—	25,574
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,661	—	2,661	1,810	—	1,810	1,898	—	1,898	1,810	—	1,810
8. Social Security and Welfare	9,041	739	9,780	16,595	1,091	17,686	8,848	992	9,840	16,467	1,203	17,671
9. Others *	6,210	—	6,210	7,271	—	7,271	5,609	—	5,609	8,710	15,112	23,822
(b) Economic Services (1 to 10)	210,632	7,844	218,476	261,836	7,769	269,605	195,636	9,326	204,962	290,311	10,094	300,405
1. Agriculture and Allied Activities (i to xi)	12,432	7,844	20,276	16,961	7,769	24,730	13,873	9,309	23,182	14,429	10,094	24,523
i) Crop Husbandry	5,220	400	5,620	4,470	383	4,853	4,995	246	5,241	4,520	150	4,670
ii) Soil and Water Conservation	1,287	—	1,287	5,566	—	5,566	872	—	872	2,824	—	2,824
iii) Animal Husbandry	905	—	905	905	—	905	1,347	—	1,347	1,105	—	1,105
iv) Dairy Development	80	—	80	80	—	80	—	—	—	—	—	—
v) Fisheries	700	—	700	700	—	700	980	—	980	740	—	740
vi) Forestry and Wild Life	2,675	—	2,675	3,675	—	3,675	3,757	—	3,757	3,675	—	3,675
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	115	7,444	7,559	115	7,386	7,501	115	9,063	9,178	115	9,544	9,659
ix) Agricultural Research and Education	1,200	—	1,200	1,200	—	1,200	1,273	—	1,273	1,200	—	1,200
x) Co-operation	250	—	250	250	—	250	534	—	534	250	400	650
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	13,362	—	13,362	39,362	—	39,362	37,552	—	37,552	39,239	—	39,239
3. Special Area Programmes of which: Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	12,463	—	12,463	24,563	—	24,563	25,208	—	25,208	24,563	—	24,563
5. Energy	103,711	—	103,711	99,530	—	99,530	74,876	—	74,876	108,424	—	108,424
6. Industry and Minerals (i to iv)	6,153	—	6,153	7,052	—	7,052	7,327	—	7,327	9,790	—	9,790
i) Village and Small Industries	5,568	—	5,568	6,467	—	6,467	6,584	—	6,584	9,123	—	9,123
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	255	—	255	255	—	255	413	—	413	337	—	337
iv) Others #	330	—	330	330	—	330	330	—	330	330	—	330
7. Transport (i + ii)	5,045	—	5,045	3,998	—	3,998	9,728	—	9,728	9,990	—	9,990
i) Roads and Bridges	4,855	—	4,855	3,808	—	3,808	9,538	—	9,538	9,200	—	9,200
ii) Others **	190	—	190	190	—	190	190	—	190	790	—	790
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

Appendix IV: Capital Expenditure of States and Union Territories with Legislature (Contd.) JAMMU AND KASHMIR

(Rs. lakh)

Item	2005-06 (Revised Estimates)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	298	—	298	298	—	298	748	—	748	751	—	751
10. General Economic Services (i + ii)	57,168	—	57,168	70,072	—	70,072	26,324	17	26,341	83,125	—	83,125
i) Tourism	4,905	—	4,905	5,905	—	5,905	7,458	—	7,458	9,540	—	9,540
ii) Others @@	52,263	—	52,263	64,167	—	64,167	18,866	17	18,883	73,585	—	73,585
2. Non-Developmental (General Services)	39,353	1,374	40,727	44,829	1,300	46,129	43,062	747	43,808	52,519	—	52,519
II. Discharge of Internal Debt (1 to 8)	—	14,769	14,769	—	25,730	25,730	—	31,200	31,200	—	42,030	42,030
1. Market Loans	—	—	—	—	—	—	—	—	—	—	—	—
2. Loans from LIC	—	—	—	—	—	—	—	—	—	—	—	—
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	—	—	—	—	—	—	—	—	—	—	—
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	—	—	—	—	—	—	—	—	—	—	—
8. Others	—	14,769	14,769	—	25,730	25,730	—	31,200	31,200	—	42,030	42,030
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	18,807	18,807	—	17,127	17,127	—	11,299	11,299	—	11,282	11,282
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	—	18,807	18,807	—	17,127	17,127	—	11,299	11,299	—	11,282	11,282
IV. Loans and Advances by State Governments (1 + 2)	—	4,572	4,572	—	10,072	10,072	—	5,088	5,088	—	6,237	6,237
1. Developmental Purposes (a + b)	—	4,452	4,452	—	5,007	5,007	—	5,007	5,007	—	6,106	6,106
a) Social Services (1 to 7)	—	—	—	—	1,000	1,000	—	1,000	1,000	—	2,500	2,500
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	—	1,000	1,000	—	2,500	2,500
b) Economic Services (1 to 10)	—	4,452	4,452	—	4,007	4,007	—	4,007	4,007	—	3,606	3,606
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 States and Union Territories with Legislature (Contd.)
JAMMU AND KASHMIR

(Rs. lakh)

Item	2005-06 (Revised Estimates)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	—	2,361	2,361	—	2,125	2,125	—	2,125	2,125	—	1,913	1,913
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	—	2,091	2,091	—	1,882	1,882	—	1,882	1,882	—	1,693	1,693
2. Non-Developmental Purposes (a + b)	—	120	120	—	5,065	5,065	—	81	81	—	131	131
a) Government Servants (other than Housing)	—	120	120	—	65	65	—	81	81	—	131	131
b) Miscellaneous	—	—	—	—	5,000	5,000	—	—	—	—	—	—
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
VII. Small Savings, Provident Funds, etc. (1+2)	—	45,398	45,398	—	50,015	50,015	—	50,892	50,892	—	54,778	54,778
1. State Provident Funds	—	44,397	44,397	—	48,995	48,995	—	49,695	49,695	—	53,568	53,568
2. Others	—	1,001	1,001	—	1,020	1,020	—	1,197	1,197	—	1,210	1,210
VIII. Reserve Funds (1 to 4)	—	67,631	67,631	—	18,538	18,538	—	36,999	36,999	—	49,792	49,792
1. Depreciation/Renewal Reserve Funds	—	—	—	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	—	—	—	—	—	—	—	—	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	67,631	67,631	—	18,538	18,538	—	36,999	36,999	—	49,792	49,792
IX. Deposits and Advances (1 to 4)	15,389	11,943	27,332	15,584	12,616	28,200	18,836	12,523	31,359	13,900	17,069	30,969
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	18,836	10,223	29,059	13,900	14,769	28,669
3. Civil Advances	—	1,200	1,200	—	1,200	1,200	—	1,200	1,200	—	1,200	1,200
4. Others	—	—	—	—	—	—	—	—	—	—	—	—
X. Suspense and Miscellaneous (1 to 4)	—	21,358	21,358	—	19,793	19,793	—	24,578	24,578	—	23,598	23,598
1. Suspense	—	15,358	15,358	—	13,793	13,793	—	18,578	18,578	—	17,598	17,598
2. Cash Balance Investment Account	—	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			-181,637			-303,234			-191,138			-293,715
B. Surplus (+)/Deficit (-) on Revenue Account			181,623			293,531			191,376			278,904
C. Overall Surplus (+)/Deficit (-) (A+B)			-14			-9,703			238			-14,811
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			-14			-9,703			238			-14,811
a) Opening Balance			-165,900			-165,900			-197,964			-197,964
b) Closing Balance			-165,914			-175,603			-197,726			-212,940
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			—			—			—			—
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			—			—			—			—