

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

(Rs. lakh)

Item	2006-07 (Revised Estimates)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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>	<b>340,810</b>	<b>196,944</b>	<b>537,754</b>	<b>464,348</b>	<b>244,495</b>	<b>708,843</b>	<b>462,414</b>	<b>222,924</b>	<b>685,338</b>	<b>554,049</b>	<b>211,624</b>	<b>765,674</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>321,974</b>	<b>58,652</b>	<b>380,626</b>	<b>450,448</b>	<b>85,958</b>	<b>536,406</b>	<b>448,514</b>	<b>87,563</b>	<b>536,078</b>	<b>541,018</b>	<b>78,267</b>	<b>619,285</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>321,974</b>	<b>11,065</b>	<b>333,039</b>	<b>450,448</b>	<b>26,409</b>	<b>476,857</b>	<b>448,514</b>	<b>30,024</b>	<b>478,539</b>	<b>541,018</b>	<b>11,230</b>	<b>552,248</b>
<b>1. Development (a + b)</b>	<b>278,913</b>	<b>10,318</b>	<b>289,231</b>	<b>397,929</b>	<b>26,409</b>	<b>424,338</b>	<b>383,586</b>	<b>25,886</b>	<b>409,472</b>	<b>468,876</b>	<b>11,230</b>	<b>480,105</b>
<b>(a) Social Services (1 to 9)</b>	<b>83,277</b>	<b>992</b>	<b>84,269</b>	<b>107,618</b>	<b>16,315</b>	<b>123,933</b>	<b>157,039</b>	<b>16,336</b>	<b>173,375</b>	<b>189,171</b>	<b>1,285</b>	<b>190,456</b>
1. Education, Sports, Art and Culture	18,340	—	18,340	17,522	—	17,522	18,102	—	18,102	27,624	—	27,624
2. Medical and Public Health	18,361	—	18,361	22,984	—	22,984	28,598	—	28,598	23,800	—	23,800
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	15,625	—	15,625	14,200	—	14,200	38,926	—	38,926	50,120	—	50,120
5. Housing	300	—	300	350	—	350	350	—	350	400	—	400
6. Urban Development	14,296	—	14,296	25,574	—	25,574	38,880	—	38,880	44,089	—	44,089
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,898	—	1,898	1,810	—	1,810	3,593	—	3,593	3,799	—	3,799
8. Social Security and Welfare	8,848	992	9,840	16,467	1,203	17,671	18,226	1,224	19,450	24,619	1,285	25,904
9. Others*	5,609	—	5,609	8,710	15,112	23,822	10,365	15,112	25,477	14,720	—	14,720
<b>(b) Economic Services (1 to 10)</b>	<b>195,636</b>	<b>9,326</b>	<b>204,962</b>	<b>290,311</b>	<b>10,094</b>	<b>300,405</b>	<b>226,547</b>	<b>9,549</b>	<b>236,097</b>	<b>279,704</b>	<b>9,945</b>	<b>289,649</b>
1. Agriculture and Allied Activities (i to xi)	13,873	9,309	23,182	14,429	10,094	24,523	12,803	9,549	22,352	17,960	9,945	27,905
i) Crop Husbandry	4,995	246	5,241	4,520	150	4,670	3,676	320	3,995	4,231	372	4,603
ii) Soil and Water Conservation	872	—	872	2,824	—	2,824	1,724	—	1,724	3,493	—	3,493
iii) Animal Husbandry	1,347	—	1,347	1,105	—	1,105	1,105	—	1,105	1,730	—	1,730
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	980	—	980	740	—	740	800	—	800	935	—	935
vi) Forestry and Wild Life	3,757	—	3,757	3,675	—	3,675	3,880	—	3,880	5,544	—	5,544
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	115	9,063	9,178	115	9,544	9,659	168	8,784	8,952	53	9,082	9,135
ix) Agricultural Research and Education	1,273	—	1,273	1,200	—	1,200	1,200	—	1,200	1,680	—	1,680
x) Co-operation	534	—	534	250	400	650	250	446	696	295	490	785
xi) Others@	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	37,552	—	37,552	39,239	—	39,239	14,955	—	14,955	14,086	—	14,086
3. Special Area Programmes of which: Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	25,208	—	25,208	24,563	—	24,563	14,302	—	14,302	22,237	—	22,237
5. Energy	74,876	—	74,876	108,424	—	108,424	101,762	—	101,762	115,218	—	115,218
6. Industry and Minerals (i to iv)	7,327	—	7,327	9,790	—	9,790	8,635	—	8,635	13,317	—	13,317
i) Village and Small Industries	6,584	—	6,584	9,123	—	9,123	7,968	—	7,968	12,550	—	12,550
ii) Iron and Steel Industries	—	—	—	—	—	—	330	—	330	390	—	390
iii) Non-Ferrous Mining and Metallurgical Industries	413	—	413	337	—	337	337	—	337	377	—	377
iv) Others#	330	—	330	330	—	330	—	—	—	—	—	—
7. Transport (i + ii)	9,728	—	9,728	9,990	—	9,990	4,737	—	4,737	7,554	—	7,554
i) Roads and Bridges	9,538	—	9,538	9,200	—	9,200	4,147	—	4,147	5,760	—	5,760
ii) Others**	190	—	190	790	—	790	590	—	590	1,794	—	1,794
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2006-07 (Revised Estimates)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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	748	—	748	751	—	751	768	—	768	874	—	874
10. General Economic Services (i + ii)	26,324	17	26,341	83,125	—	83,125	68,586	—	68,586	88,458	—	88,458
i) Tourism	7,458	—	7,458	9,540	—	9,540	10,231	—	10,231	10,184	—	10,184
ii) Others@@	18,866	17	18,883	73,585	—	73,585	58,356	—	58,356	78,274	—	78,274
<b>2. Non-Development (General Services)</b>	<b>43,062</b>	<b>747</b>	<b>43,808</b>	<b>52,519</b>	<b>—</b>	<b>52,519</b>	<b>64,928</b>	<b>4,138</b>	<b>69,067</b>	<b>72,142</b>	<b>—</b>	<b>72,142</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>—</b>	<b>31,200</b>	<b>31,200</b>	<b>—</b>	<b>42,030</b>	<b>42,030</b>	<b>—</b>	<b>42,030</b>	<b>42,030</b>	<b>—</b>	<b>50,328</b>	<b>50,328</b>
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	—	31,200	31,200	—	42,030	42,030	—	42,030	42,030	—	50,328	50,328
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>—</b>	<b>11,299</b>	<b>11,299</b>	<b>—</b>	<b>11,282</b>	<b>11,282</b>	<b>—</b>	<b>11,282</b>	<b>11,282</b>	<b>—</b>	<b>10,792</b>	<b>10,792</b>
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. WMA from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	11,299	11,299	—	11,282	11,282	—	11,282	11,282	—	10,792	10,792
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>—</b>	<b>5,088</b>	<b>5,088</b>	<b>—</b>	<b>6,237</b>	<b>6,237</b>	<b>—</b>	<b>4,227</b>	<b>4,227</b>	<b>—</b>	<b>5,917</b>	<b>5,917</b>
<b>1. Developmental Purposes (a + b)</b>	<b>—</b>	<b>5,007</b>	<b>5,007</b>	<b>—</b>	<b>6,106</b>	<b>6,106</b>	<b>—</b>	<b>4,106</b>	<b>4,106</b>	<b>—</b>	<b>5,606</b>	<b>5,606</b>
<b>a) Social Services (1 to 7)</b>	<b>—</b>	<b>1,000</b>	<b>1,000</b>	<b>—</b>	<b>2,500</b>	<b>2,500</b>	<b>—</b>	<b>500</b>	<b>500</b>	<b>—</b>	<b>2,000</b>	<b>2,000</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)	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	1,000	1,000	—	2,500	2,500	—	500	500	—	2,000	2,000
<b>b) Economic Services (1 to 10)</b>	<b>—</b>	<b>4,007</b>	<b>4,007</b>	<b>—</b>	<b>3,606</b>	<b>3,606</b>	<b>—</b>	<b>3,606</b>	<b>3,606</b>	<b>—</b>	<b>3,606</b>	<b>3,606</b>
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—

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**JAMMU AND KASHMIR**

(Rs. lakh)

Item	2006-07 (Revised Estimates)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	2,125	2,125	-	1,913	1,913	-	1,913	1,913	-	1,913	1,913
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	1,882	1,882	-	1,693	1,693	-	1,693	1,693	-	1,693	1,693
<b>2. Non-Developmental Purposes (a + b)</b>	-	<b>81</b>	<b>81</b>	-	<b>131</b>	<b>131</b>	-	<b>121</b>	<b>121</b>	-	<b>311</b>	<b>311</b>
a) Government Servants (other than Housing)	-	81	81	-	131	131	-	121	121	-	311	311
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. Small Savings, Provident Funds, etc. (1+2)</b>	-	<b>50,892</b>	<b>50,892</b>	-	<b>54,778</b>	<b>54,778</b>	-	<b>69,101</b>	<b>69,101</b>	-	<b>68,361</b>	<b>68,361</b>
1. State Provident Funds	-	49,695	49,695	-	53,568	53,568	-	67,935	67,935	-	67,190	67,190
2. Others	-	1,197	1,197	-	1,210	1,210	-	1,166	1,166	-	1,171	1,171
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>36,999</b>	<b>36,999</b>	-	<b>49,792</b>	<b>49,792</b>	-	<b>10,090</b>	<b>10,090</b>	-	<b>9,680</b>	<b>9,680</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	36,999	36,999	-	49,792	49,792	-	10,090	10,090	-	9,680	9,680
<b>IX. Deposits and Advances (1 to 4)</b>	<b>18,836</b>	<b>12,523</b>	<b>31,359</b>	<b>13,900</b>	<b>17,069</b>	<b>30,969</b>	<b>13,900</b>	<b>19,322</b>	<b>33,222</b>	<b>13,031</b>	<b>18,579</b>	<b>31,611</b>
1. Civil Deposits	-	1,100	1,100	-	1,100	1,100	-	1,100	1,100	-	1,100	1,100
2. Deposits of Local Funds	18,836	10,223	29,059	13,900	14,769	28,669	13,900	17,022	30,922	13,031	16,279	29,311
3. Civil Advances	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>24,578</b>	<b>24,578</b>	-	<b>23,598</b>	<b>23,598</b>	-	<b>23,548</b>	<b>23,548</b>	-	<b>23,438</b>	<b>23,438</b>
1. Suspense	-	18,578	18,578	-	17,598	17,598	-	17,548	17,548	-	17,438	17,438
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
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>13,300</b>	<b>13,300</b>	-	<b>13,300</b>	<b>13,300</b>	-	<b>13,300</b>	<b>13,300</b>	-	<b>13,300</b>	<b>13,300</b>
<b>A. Surplus (+)/Deficit (-) on Capital Account</b>			<b>-191,138</b>			<b>-293,715</b>			<b>-221,596</b>			<b>-335,990</b>
<b>B. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>191,376</b>			<b>278,904</b>			<b>221,568</b>			<b>338,981</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>238</b>			<b>-14,811</b>			<b>-28</b>			<b>2,991</b>
<b>D. Financing of Surplus(+)/Deficit(-) (C = i to iii)</b>												
i) Increase(+)/Decrease(-) in Cash Balances			<b>238</b>			<b>-14,811</b>			<b>-28</b>			<b>2,990</b>
a) Opening Balance			-197,964			-197,964			-191,872			-191,872
b) Closing Balance			-197,726			-212,775			-191,900			-188,882
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			-			-			-			-
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-