

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

(Rs. lakh)

Item	2007-08 (Revised Estimates)				2008-09 (Budget Estimates)				2008-09 (Revised Estimates)				2009-10 (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)	462,414	222,924	685,338		554,049	211,624	765,674		558,975	230,596	789,571		679,679	252,820	932,499	
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)	448,514	87,563	536,078		541,018	78,267	619,285		544,575	85,728	630,303		665,809	99,434	765,243	
I. Total Capital Outlay (1 + 2)	448,514	30,024	478,539		541,018	11,230	552,248		544,575	20,771	565,346		665,809	12,112	677,921	
1. Development (a + b)	383,586	25,886	409,472		468,876	11,230	480,105		463,826	17,271	481,098		564,216	11,512	575,728	
(a) Social Services (1 to 9)	157,039	16,336	173,375		189,171	1,285	190,456		190,256	6,561	196,817		173,139	1,294	174,433	
1. Education, Sports, Art and Culture	18,102	—	18,102		27,624	—	27,624		33,059	—	33,059		45,625	—	45,625	
2. Medical and Public Health	28,598	—	28,598		23,800	—	23,800		23,065	—	23,065		23,771	—	23,771	
3. Family Welfare	—	—	—		—	—	—		—	—	—		—	—	—	
4. Water Supply and Sanitation	38,926	—	38,926		50,120	—	50,120		47,439	—	47,439		33,400	—	33,400	
5. Housing	350	—	350		400	—	400		350	—	350		900	—	900	
6. Urban Development	38,880	—	38,880		44,089	—	44,089		43,234	—	43,234		32,209	—	32,209	
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,593	—	3,593		3,799	—	3,799		3,708	—	3,708		2,456	—	2,456	
8. Social Security and Welfare	18,226	1,224	19,450		24,619	1,285	25,904		24,829	666	25,495		21,010	1,294	22,304	
9. Others *	10,365	15,112	25,477		14,720	—	14,720		14,572	5,896	20,467		13,767	—	13,767	
(b) Economic Services (1 to 10)	226,547	9,549	236,097		279,704	9,945	289,649		273,570	10,710	284,280		391,077	10,218	401,295	
1. Agriculture and Allied Activities (i to xi)	12,803	9,549	22,352		17,960	9,945	27,905		18,651	7,984	26,636		43,012	10,218	53,230	
i) Crop Husbandry	3,676	320	3,995		4,231	372	4,603		4,316	289	4,605		6,632	461	7,093	
ii) Soil and Water Conservation	1,724	—	1,724		3,493	—	3,493		3,535	—	3,535		4,359	—	4,359	
iii) Animal Husbandry	1,105	—	1,105		1,730	—	1,730		1,535	—	1,535		2,463	—	2,463	
iv) Dairy Development	—	—	—		—	—	—		—	—	—		—	—	—	
v) Fisheries	800	—	800		935	—	935		980	—	980		1,005	—	1,005	
vi) Forestry and Wild Life	3,880	—	3,880		5,544	—	5,544		4,675	—	4,675		6,542	—	6,542	
vii) Plantations	168	8,784	8,952		53	—	9,135		211	7,295	7,506		15,112	9,357	24,468	
viii) Food Storage and Warehousing	1,200	—	1,200		1,680	—	1,680		1,400	—	1,400		5,400	—	5,400	
ix) Agricultural Research and Education	250	446	696		295	490	785		2,000	400	2,400		1,500	400	1,900	
x) Co-operation	—	—	—		—	—	—		—	—	—		—	—	—	
xi) Others @	14,955	—	14,955		14,086	—	14,086		13,003	—	13,003		17,558	—	17,558	
2. Rural Development	—	—	—		—	—	—		—	—	—		—	—	—	
3. Special Area Programmes of which: Hill Areas	—	—	—		—	—	—		—	—	—		—	—	—	
4. Major and Medium Irrigation and Flood Control	14,302	—	14,302		22,237	—	22,237		22,574	—	22,574		47,843	—	47,843	
5. Energy	101,762	—	101,762		115,218	—	115,218		114,011	2,726	116,737		128,300	—	128,300	
6. Industry and Minerals (i to iv)	8,635	—	8,635		13,317	—	13,317		12,537	—	12,537		9,952	—	9,952	
i) Village and Small Industries	7,968	—	7,968		12,550	—	12,550		11,780	—	11,780		9,051	—	9,051	
ii) Iron and Steel Industries	330	—	330		390	—	390		380	—	380		470	—	470	
iii) Non-Ferrous Mining and Metallurgical Industries	337	—	337		377	—	377		377	—	377		431	—	431	
iv) Others #	—	—	—		—	—	—		—	—	—		—	—	—	
7. Transport (i + ii)	4,737	—	4,737		7,554	—	7,554		6,660	—	6,660		20,050	—	20,050	
i) Roads and Bridges	4,147	—	4,147		5,760	—	5,760		4,760	—	4,760		19,450	—	19,450	
ii) Others **	590	—	590		1,794	—	1,794		1,900	—	1,900		600	—	600	
8. Communications	—	—	—		—	—	—		—	—	—		—	—	—	

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

(Rs. lakh)

Item	2007-08 (Revised Estimates)				2008-09 (Budget Estimates)				2008-09 (Revised Estimates)				2009-10 (Budget Estimates)			
	PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN	
	2	3	4	TOTAL	5	6	7	TOTAL	8	9	10	TOTAL	11	12	13	TOTAL
1																
9. Science, Technology and Environment	768	-	768		874	-	874		846	-	846		713	-	713	
10. General Economic Services (i + ii)	68,586	-	68,586		88,458	-	88,458		85,288	-	85,288		123,649	-	123,649	
i) Tourism	10,231	-	10,231		10,184	-	10,184		10,967	-	10,967		9,019	-	9,019	
ii) Others @	58,356	-	58,356		78,274	-	78,274		74,321	-	74,321		114,630	-	114,630	
2. Non-Development (General Services)	64,928	4,138	69,067		72,142	-	72,142		80,749	3,500	84,249		101,593	600	102,193	
II. Discharge of Internal Debt (1 to 8)		42,030	42,030			50,328	50,328			50,328	50,328			65,980	65,980	
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	-	42,030	42,030		-	50,328	50,328		-	50,328	50,328		-	65,980	65,980	
of which: Land Compensation Bonds	-	-	-		-	-	-		-	-	-		-	-	-	
III. Repayment of Loans to the Centre (1 to 7)		11,282	11,282			10,792	10,792			10,792	10,792			14,866	14,866	
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	-	11,282	11,282		-	10,792	10,792		-	10,792	10,792		-	14,866	14,866	
IV. Loans and Advances by State Governments (1+2)		4,227	4,227			5,917	5,917			3,836	3,836			6,476	6,476	
1. Developmental Purposes (a + b)		4,106	4,106			5,606	5,606			3,826	3,826			6,156	6,156	
a) Social Services (1 to 7)		500	500			2,000	2,000			220	220			2,550	2,550	
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	-	500	500		-	2,000	2,000		-	20	20		-	50	50	
b) Economic Services (1 to 10)		3,606	3,606			3,606	3,606			3,606	3,606			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	2007-08 (Revised Estimates)				2008-09 (Budget Estimates)				2008-09 (Revised Estimates)				2009-10 (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	-	1,913	1,913	-	-	1,913	1,913	-	-	1,913	1,913	-	-	1,913	1,913	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	1,693	1,693	-	-	1,693	1,693	-	-	1,693	1,693	-	-	1,693	1,693	-
2. Non-Developmental Purposes (a + b)	-	121	121	-	-	311	311	-	-	10	10	-	-	320	320	-
a) Government Servants (other than Housing)	-	121	121	-	-	311	311	-	-	10	10	-	-	320	320	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	69,101	69,101	-	-	68,361	68,361	-	-	66,053	66,053	-	-	78,576	78,576	-
1. State Provident Funds	-	67,935	67,935	-	-	67,190	67,190	-	-	65,026	65,026	-	-	77,546	77,546	-
2. Others	-	1,166	1,166	-	-	1,171	1,171	-	-	1,027	1,027	-	-	1,030	1,030	-
VIII. Reserve Funds (1 to 4)	-	10,090	10,090	-	-	9,680	9,680	-	-	20,300	20,300	-	-	9,980	9,980	-
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	10,090	10,090	-	-	9,680	9,680	-	-	20,300	20,300	-	-	9,980	9,980	-
IX. Deposits and Advances (1 to 4)	13,900	19,322	33,222	-	13,031	18,579	31,611	-	14,400	20,607	35,007	-	13,870	24,550	38,420	-
1. Civil Deposits	-	1,100	1,100	-	-	1,100	1,100	-	-	1,100	1,100	-	-	1,100	1,100	-
2. Deposits of Local Funds	13,900	17,022	30,922	-	13,031	16,279	29,311	-	14,400	18,307	32,707	-	13,870	22,250	36,120	-
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)	-	23,548	23,548	-	-	23,438	23,438	-	-	24,608	24,608	-	-	26,981	26,981	-
1. Suspense	-	17,548	17,548	-	-	17,438	17,438	-	-	18,608	18,608	-	-	20,981	20,981	-
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 Revenue Account	-	-	221,568	-	-	-	338,981	-	-	-	336,412	-	-	-	463,632	-
B. Surplus (+)/Deficit (-) on Capital Account	-	-	-221,596	-	-	-	-335,990	-	-	-	-332,899	-	-	-	-470,041	-
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-	-28	-	-	-	2,991	-	-	-	3,513	-	-	-	-6,408	-
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)	-	-	-28	-	-	-	2,991	-	-	-	3,513	-	-	-	-6,408	-
i. Increase(+)/Decrease (-) in Cash Balances	-	-	-28	-	-	-	2,991	-	-	-	-87	-	-	-	-10,008	-
a) Opening Balance	-	-	-191,872	-	-	-	-191,872	-	-	-	-211,020	-	-	-	-211,020	-
b) Closing Balance	-	-	-191,900	-	-	-	-188,881	-	-	-	-211,107	-	-	-	-221,028	-
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	-	-	-	-	-	-	-	-	3,600	-	-	-	3,600	-
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-