

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

(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	75,53,905.2	14,01,140.3	19,13,354.3	15,07,965.8	79,55,659.3	77,99,618.4	71,74,152.7	76,64,630.2
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	9,48,841.9	8,70,872.3	10,45,508.3	10,27,697.8	14,86,388.0	41,43,924.4	32,04,240.1	36,90,427.7
I. Total Capital Outlay (1 + 2)	6,02,889.0	5,20,237.8	6,91,325.7	6,26,967.7	10,77,378.2	33,24,101.0	21,60,116.1	25,16,507.7
1. Development (a + b)	5,73,150.8	5,04,652.8	6,53,303.9	6,11,149.7	9,67,540.1	31,18,156.5	20,15,862.3	23,60,138.9
(a) Social Services (1 to 9)	1,96,203.3	1,06,931.2	1,98,470.8	1,28,768.4	2,71,342.4	14,20,867.4	7,43,167.6	8,99,299.1
1. Education, Sports, Art and Culture	41,123.8	26,803.0	37,440.8	27,256.0	85,187.1	1,89,246.5	1,31,075.0	1,60,916.7
2. Medical and Public Health	55,163.5	16,382.2	38,937.5	16,648.4	36,576.1	2,09,753.1	1,71,349.5	1,67,451.4
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	81,204.2	46,356.0	1,07,227.5	68,429.0	20,876.7	5,85,000.0	93,048.7	1,71,403.7
5. Housing	3,408.4	4,520.0	4,292.9	3,820.0	770.8	41,685.0	24,002.0	23,852.0
6. Urban Development	13,946.1	6,200.0	6,200.0	6,470.0	77,291.2	2,51,119.2	2,38,825.7	2,52,174.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	644.3	2,904.0	376.6	2,838.0	10,092.2	48,627.0	30,384.0	30,587.2
8. Social Security and Welfare	525.4	3,556.0	3,785.5	3,187.0	36,351.5	75,457.6	48,735.5	79,279.0
9. Others*	187.5	210.0	210.0	120.0	4,196.9	19,978.9	5,747.2	13,634.2
(b) Economic Services (1 to 10)	3,76,947.5	3,97,721.6	4,54,833.1	4,82,381.3	6,96,197.6	16,97,289.2	12,72,694.7	14,60,839.8
1. Agriculture and Allied Activities (i to xi)	9,036.6	4,503.1	4,637.2	3,641.8	58,661.4	3,64,865.2	2,00,568.6	2,65,609.8
i) Crop Husbandry	3,241.8	965.0	848.7	671.0	27,023.5	2,14,610.7	91,343.2	1,21,318.8
ii) Soil and Water Conservation	1,915.1	63.0	80.2	68.0	528.8	1,300.0	750.0	800.0
iii) Animal Husbandry	1,616.7	1,064.0	1,091.4	1,068.0	11,081.3	47,643.7	33,663.2	48,949.9
iv) Dairy Development	-	-	-	-	-	-	-	-
v) Fisheries	267.4	433.6	455.7	627.3	1,260.9	15,325.8	7,000.0	8,245.5
vi) Forestry and Wild Life	1,967.6	1,941.0	2,113.6	1,180.0	7,619.7	22,309.5	14,345.0	19,782.0
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	12.4	19.5	16.3	12.5	7,353.5	38,602.4	37,467.2	44,075.6
ix) Agricultural Research and Education	-	-	-	-	3,503.9	22,573.0	14,000.0	19,938.0
x) Co-operation	15.6	17.0	31.3	15.0	289.7	2,500.0	2,000.0	2,500.0
xi) Others @	-	-	-	-	-	-	-	-
2. Rural Development	4,171.1	2,112.0	3,342.0	2,165.0	2,43,638.6	4,16,926.4	3,99,949.6	3,73,154.0
3. Special Area Programmes of which: Hill Areas	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	33,828.3	38,980.0	45,697.2	88,699.0	25,839.3	1,33,600.4	62,544.0	97,293.0
5. Energy	10,035.0	10,400.0	10,400.0	4,667.0	72,245.5	1,96,490.0	1,32,239.0	2,02,067.0
6. Industry and Minerals (i to iv)	19,828.5	799.5	731.8	1,523.5	10,092.5	74,074.1	40,086.8	53,062.1
i) Village and Small Industries	19,828.5	799.5	731.8	1,523.5	9,566.7	72,004.1	39,551.8	52,662.1
ii) Iron and Steel Industries	-	-	-	-	429.1	850.0	425.0	200.0
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	96.7	1,220.0	110.0	200.0
iv) Others #	-	-	-	-	-	-	-	-

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(₹ Lakh)

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	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	2,66,421.6	2,41,575.0	3,35,450.3	3,17,315.0	2,09,411.3	3,34,589.3	3,24,589.3	3,28,700.0
i) Roads and Bridges	2,17,822.3	1,69,110.0	2,47,029.9	2,16,750.0	2,09,139.1	3,32,300.0	3,23,800.0	3,27,100.0
ii) Others **	48,599.2	72,465.0	88,420.4	1,00,565.0	272.2	2,289.3	789.3	1,600.0
8. Communications	-	-	-	-	-	-	-	-
9. Science, Technology and Environment	-	-	-	-	3,716.8	11,535.0	9,250.0	16,530.0
10. General Economic Services (i + ii)	33,626.4	99,352.0	54,574.6	64,370.0	72,592.3	1,65,208.7	1,03,467.4	1,24,423.8
i) Tourism	8,908.6	40,424.0	24,621.0	651.0	16,793.9	32,091.3	26,780.0	40,220.0
ii) Others @@	24,717.9	58,928.0	29,953.6	63,719.0	55,798.4	1,33,117.4	76,687.4	84,203.8
2. Non-Development (General Services)	29,738.3	15,585.0	38,021.8	15,818.0	1,09,838.1	2,05,944.5	1,44,253.8	1,56,368.9
II. Discharge of Internal Debt (1 to 8)	10,03,286.2	5,38,123.2	8,74,898.9	5,36,955.1	33,94,690.1	37,97,838.0	43,43,468.0	44,72,501.0
1. Market Loans	1,77,000.0	1,92,710.0	1,92,710.0	2,34,500.0	2,15,001.0	2,08,000.0	2,08,000.0	1,40,000.0
2. Loans from LIC	289.8	284.8	284.8	284.8	13,154.3	12,470.0	12,529.0	10,325.0
3. Loans from National Bank for Agriculture and Rural Development	56,615.7	56,294.2	56,295.2	63,765.8	39,966.7	37,400.0	39,400.0	38,000.0
4. Loans from SBI and other Banks	-	-	-	-	-	-	-	-
5. Loans from National Co-operative Development Corporation	2,862.8	3,000.0	2,196.7	2,589.6	-	-	-	-
6. WMA from RBI	6,78,683.7	2,00,000.0	5,37,578.0	1,50,000.0	30,03,633.5	30,00,000.0	33,13,600.0	33,13,600.0
7. Special Securities issued to NSSF	56,909.9	56,909.9	56,909.9	56,909.9	84,864.5	84,864.5	84,864.5	84,865.0
8. Others (including 106)	30,924.2	28,924.2	28,924.2	28,905.0	38,070.0	4,55,103.5	6,85,074.5	8,85,711.0
III. Repayment of Loans to the Centre (1 to 7)	10,293.1	10,540.8	10,763.3	10,955.4	12,000.6	12,106.0	12,106.0	12,119.0
1. State Plan Schemes	10,038.2	10,287.4	10,287.4	10,483.6	11,873.9	12,106.0	12,106.0	12,119.0
2. Central Plan Schemes	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-
4. Non-Plan Loans	43.2	41.7	41.7	37.6	-	-	-	-
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-
6. Other Loans for States/Union Territories with legislature schemes	211.7	211.7	434.3	434.3	126.8	-	-	-
IV. Loans and Advances by State Governments (1+2)	11,057.3	1,970.5	6,098.4	2,819.5	5,952.7	9,879.4	2,150.0	2,900.0
1. Development Purposes (a + b)	10,620.3	1,655.5	5,528.6	2,499.5	5,952.7	9,879.4	2,150.0	2,900.0
a) Social Services (1 to 7)	238.8	663.5	488.4	664.5	-	900.0	-	400.0
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)	238.8	657.5	488.4	657.5	-	400.0	-	400.0
7. Others	-	6.0	-	7.0	-	500.0	-	-

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(₹ Lakh)

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	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
b) Economic Services (1 to 10)	10,381.5	992.0	5,040.2	1,835.0	5,952.7	8,979.4	2,150.0	2,500.0
1. Crop Husbandry	-	0.0	0.0	0.0	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-
4. Co-operation	527.2	2.0	2.0	2.0	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	9,854.3	990.0	5,038.2	1,833.0	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	5,202.7	6,479.4	2,150.0	2,500.0
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	750.0	2,500.0	-	-
2. Non-Development Purposes (a + b)	437.0	315.0	569.8	320.0	-	-	-	-
a) Government Servants (other than Housing)	437.0	315.0	569.8	320.0	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	2,95,731.0	1,62,500.0	1,62,500.0	1,62,500.0	6,63,619.4	5,68,800.0	5,88,165.0	5,86,397.0
1. State Provident Funds	2,93,932.7	1,60,000.0	1,60,000.0	1,60,000.0	6,41,230.6	5,65,000.0	5,82,055.0	5,79,697.0
2. Others	1,798.3	2,500.0	2,500.0	2,500.0	22,388.8	3,800.0	6,110.0	6,700.0
VIII. Reserve Funds (1 to 4)	78,063.0	102.0	102.0	102.0	7,684.0	65,294.0	46,547.6	52,605.5
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	78,063.0	102.0	102.0	102.0	7,684.0	65,294.0	46,547.6	52,605.5
IX. Deposits and Advances (1 to 4)	5,76,438.9	37,388.0	37,388.0	37,388.0	3,90,582.3	2,300.0	2,300.0	2,300.0
1. Civil Deposits	3,85,041.9	7,987.0	7,987.0	7,987.0	1,17,222.0	1,100.0	1,100.0	1,100.0
2. Deposits of Local Funds	12,680.1	21,500.0	21,500.0	21,500.0	91,671.8	-	-	-
3. Civil Advances	-	7,250.0	7,250.0	7,250.0	-	1,200.0	1,200.0	1,200.0
4. Others	1,78,716.9	651.0	651.0	651.0	1,81,688.5	-	-	-
X. Suspense and Miscellaneous (1 to 4)	41,42,319.2	82,241.0	82,241.0	82,241.0	24,04,699.0	6,000.0	6,000.0	6,000.0
1. Suspense	1,05,200.1	17,100.0	17,100.0	17,100.0	1,30,846.5	-	-	-
2. Cash Balance Investment Accounts	40,37,119.0	15,000.0	15,000.0	15,000.0	22,73,852.5	3,600.0	3,600.0	3,600.0
3. Deposits with RBI	-	50,000.0	50,000.0	50,000.0	-	-	-	-
4. Others	0.1	141.0	141.0	141.0	-	2,400.0	2,400.0	2,400.0
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-
XII. Remittances	8,33,827.6	48,037.0	48,037.0	48,037.0	-946.9	13,300.0	13,300.0	13,300.0
A. Surplus (+)/Deficit (-) on Revenue Account	-6,33,575.6	-4,70,412.4	-5,72,999.0	-4,51,355.0	5,97,661.9	21,25,315.3	7,44,891.6	16,23,360.6
B. Surplus (+)/Deficit(-) on Capital Account	7,36,893.7	3,15,698.8	4,18,981.6	2,50,968.1	-4,90,034.6	1,00,006.6	24,68,639.8	15,90,194.3
C. Overall Surplus (+)/Deficit (-) (A+B)	1,03,318.1	-1,54,713.6	-1,54,017.4	-2,00,386.9	1,07,627.3	22,25,321.8	32,13,531.4	32,13,554.8
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	1,03,318.0	-1,54,713.6	-1,54,017.4	-2,00,386.9	1,07,627.3	22,25,321.8	32,13,531.4	32,13,554.8
i. Increase (+)/Decrease (-) in Cash Balances	-4,392.0	-1,54,713.6	-1,54,017.4	-2,00,386.9	66.3	-7,74,678.2	-1,00,068.6	-1,00,045.2
a) Opening Balance	-4,540.6	-82,880.2	-8,932.6	-1,24,707.2	1,44,764.6	-98,462.8	1,44,830.9	44,762.3
b) Closing Balance	-8,932.6	-2,37,593.8	-1,62,950.0	-3,25,094.1	1,44,830.9	-8,73,141.0	44,762.3	-55,282.9
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	1,07,710.0	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	1,07,561.0	30,00,000.0	33,13,600.0	33,13,600.0