

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

(₹ Million)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	483,520.5	103,303.4	116,465.4	111,746.5	589,721.3	481,246.8	458,796.2	493,062.4
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	90,608.4	70,276.5	79,437.2	78,719.7	104,274.3	305,014.3	256,689.2	289,624.9
I. Total Capital Outlay (1 + 2)	34,990.3	34,753.6	41,011.2	42,396.3	82,855.3	262,653.0	219,494.1	256,673.0
1. Development (a + b)	32,906.7	33,368.8	39,077.8	40,702.2	75,168.1	243,116.1	200,778.8	233,332.2
(a) Social Services (1 to 9)	10,410.7	7,639.9	11,339.8	10,571.7	23,057.8	56,587.6	45,318.2	56,894.9
1. Education, Sports, Art and Culture	2,957.2	2,399.0	3,481.6	3,087.7	5,660.1	16,853.4	15,573.5	16,172.4
2. Medical and Public Health	2,855.3	992.0	2,725.3	2,813.5	4,348.5	7,930.1	8,226.3	7,338.0
3. Family Welfare	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	3,925.7	3,498.8	4,335.8	3,583.4	4,797.0	4,394.9	4,260.9	6,603.4
5. Housing	397.8	511.9	532.3	754.5	150.3	523.5	527.5	598.6
6. Urban Development	13.8	16.1	12.8	14.2	3,685.3	9,217.2	8,157.9	14,275.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	86.4	126.9	121.9	165.5	364.3	483.6	511.1	740.8
8. Social Security and Welfare	159.3	85.1	115.1	124.3	2,907.3	12,965.8	4,421.1	7,188.8
9. Others *	15.2	10.1	15.1	28.6	1,145.0	4,219.0	3,639.9	3,977.5
(b) Economic Services (1 to 10)	22,496.0	25,728.9	27,738.0	30,130.5	52,110.4	186,528.5	155,460.6	176,437.2
1. Agriculture and Allied Activities (i to xi)	504.5	590.9	572.3	872.6	7,326.6	13,252.4	13,496.3	17,789.2
i) Crop Husbandry	14.9	57.7	63.9	95.2	2,169.4	7,738.1	5,752.1	11,651.6
ii) Soil and Water Conservation	309.0	290.3	267.0	409.7	58.8	91.5	47.0	46.5
iii) Animal Husbandry	48.8	61.5	71.3	179.6	228.7	658.6	601.1	1,019.2
iv) Dairy Development	—	—	—	—	10.2	—	2.2	3.0
v) Fisheries	32.0	34.2	34.2	31.7	133.4	162.5	165.0	154.7
vi) Forestry and Wild Life	66.7	113.8	102.8	122.7	560.8	1,297.1	1,033.1	1,485.6
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	31.5	31.7	31.6	31.9	3,816.5	3,044.7	3,054.7	3,080.7
ix) Agricultural Research and Education	—	—	—	—	300.0	210.0	234.0	298.0
x) Co-operation	1.6	1.8	1.6	1.9	48.8	50.0	2,607.1	50.0
xi) Others @	—	—	—	—	—	—	—	—
2. Rural Development	34.9	20.0	22.6	217.2	11,171.9	23,912.1	23,132.1	26,861.8
3. Special Area Programmes of which: Hill Areas	—	—	—	—	1,983.2	494.6	494.6	694.6
4. Major and Medium Irrigation and Flood Control	2,013.6	4,163.1	4,261.3	5,253.5	4,666.2	13,826.5	7,103.6	14,404.3
5. Energy	2,027.8	2,500.0	2,550.0	2,500.0	6,994.6	62,514.9	46,771.4	47,120.2
6. Industry and Minerals (i to iv)	563.3	739.8	736.1	748.5	2,043.5	2,280.5	2,381.4	2,313.0
i) Village and Small Industries	563.3	739.8	736.1	748.5	1,042.3	2,229.8	2,324.3	2,262.3
ii) Iron and Steel Industries	—	—	—	—	973.0	25.7	25.7	25.7
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	28.3	25.0	31.4	25.0
iv) Others #	—	—	—	—	—	—	—	—
7. Transport (i + ii)	15,836.1	16,119.9	17,986.0	18,423.8	8,318.5	12,507.5	11,334.0	8,628.0
i) Roads and Bridges	14,575.4	15,076.6	16,357.9	16,988.6	8,248.2	12,450.0	11,247.0	8,570.5
ii) Others **	1,260.7	1,043.3	1,628.1	1,435.2	70.3	57.5	87.0	57.5
8. Communications	—	—	—	—	—	—	—	—

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(₹ Million)

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	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
9. Science, Technology and Environment	–	–	–	–	95.9	4,836.3	2,473.1	7,241.8
10. General Economic Services (i + ii)	1,515.8	1,595.3	1,609.7	2,114.9	9,509.9	52,903.6	48,274.1	51,384.3
i) Tourism	37.6	41.8	26.4	534.8	1,579.6	6,814.5	4,523.9	4,693.9
ii) Others @@	1,478.2	1,553.5	1,583.3	1,580.1	7,930.4	46,089.1	43,750.2	46,690.4
2. Non-Development (General Services)	2,083.7	1,384.8	1,933.4	1,694.1	7,687.1	19,536.9	18,715.3	23,340.8
II. Discharge of Internal Debt (1 to 8)	38,689.1	30,282.6	34,209.6	31,010.1	169,087.1	164,789.7	182,845.6	178,602.7
1. Market Loans	12,373.5	20,490.1	20,490.1	21,019.0	8,904.4	22,261.0	22,261.0	17,568.5
2. Loans from LIC	235.8	234.2	234.2	163.7	1,602.6	1,602.5	1,301.7	1,253.7
3. Loans from SBI and other Banks	–	–	–	–	–	–	–	–
4. Loans from NABARD	3,300.0	3,500.0	3,500.0	4,000.0	5,143.6	3,865.4	2,868.7	3,635.7
5. Loans from National Co-operative Development Corporation	262.8	109.3	392.2	170.0	–	–	–	–
6. WMA from RBI	16,707.2	0.1	4,001.4	–	149,576.3	134,500.0	152,500.0	152,500.0
7. Special Securities issued to NSSF	5,007.7	5,147.1	5,147.1	5,382.5	3,151.7	–	–	–
8. Others	802.1	801.7	444.5	274.8	708.5	2,560.8	3,914.2	3,644.8
<i>of which:</i> Land Compensation Bonds	–	–	–	–	425.9	414.3	414.3	40.3
III. Repayment of Loans to the Centre (1 to 7)	739.2	763.0	788.9	831.9	1,145.8	1,161.6	1,159.5	1,164.2
1. State Plan Schemes	733.1	757.5	783.4	826.9	1,145.8	1,161.6	1,159.5	1,164.2
<i>of which:</i> Advance release of Plan Assistance for Natural Calamities	–	–	–	–	–	–	–	–
2. Central Plan Schemes	–	–	–	–	–	–	–	–
3. Centrally Sponsored Schemes	–	–	–	–	–	–	–	–
4. Non-Plan (i + ii)	6.2	5.6	5.6	5.1	–	–	–	–
i) Relief for Natural Calamities	–	–	–	–	–	–	–	–
ii) Others	6.2	5.6	5.6	5.1	–	–	–	–
5. Ways and Means Advances from Centre	–	–	–	–	–	–	–	–
6. Loans for Special Schemes	–	–	–	–	–	–	–	–
7. Others	–	–	–	–	–	–	–	–
IV. Loans and Advances by State Governments (1+2)	32,896.9	4,477.4	7,428.9	4,481.4	762.4	10,910.0	5,690.0	5,685.0
1. Development Purposes (a + b)	32,885.2	4,436.4	7,414.6	4,440.9	737.9	10,870.0	5,650.0	5,670.0
a) Social Services (1 to 7)	68.7	86.4	128.4	90.9	113.0	250.0	30.0	50.0
1. Education, Sports, Art and Culture	10.0	–	10.0	–	–	–	–	–
2. Medical and Public Health	–	–	–	–	–	–	–	–
3. Family Welfare	–	–	–	–	–	–	–	–
4. Water Supply and Sanitation	–	–	–	–	–	–	–	–
5. Housing	–	–	–	–	–	–	–	–
6. Government Servants (Housing)	58.7	83.3	45.3	87.8	–	–	–	–
7. Others	–	3.1	73.1	3.1	113.0	250.0	30.0	50.0
b) Economic Services (1 to 10)	32,816.6	4,350.0	7,286.2	4,350.0	624.9	10,620.0	5,620.0	5,620.0
1. Crop Husbandry	–	–	120.0	–	–	–	–	–
2. Soil and Water Conservation	–	–	–	–	–	–	–	–
3. Food Storage and Warehousing	–	–	–	–	–	–	–	–
4. Co-operation	397.9	–	563.3	–	–	–	–	–
5. Major and Medium Irrigation, etc.	–	–	–	–	–	–	–	–
6. Power Projects	32,288.1	4,300.0	6,548.5	4,300.0	–	–	–	–

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(₹ Million)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)	2016-17 (Accounts)	2017-18 (Budget Estimates)	2017-18 (Revised Estimates)	2018-19 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Village and Small Industries	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	130.6	50.0	54.4	50.0	324.9	10,320.0	5,320.0	5,320.0
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	300.0	300.0	300.0	300.0
2. Non-Development Purposes (a + b)	11.6	41.0	14.3	40.5	24.5	40.0	40.0	15.0
a) Government Servants (other than Housing)	11.6	41.0	14.3	40.5	24.5	40.0	40.0	15.0
b) Miscellaneous	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	1.0	-	-	-
VII. State Provident Funds, etc. (1+2)	21,978.6	16,250.0	16,250.0	16,250.0	27,799.5	26,271.3	33,634.5	34,048.0
1. State Provident Funds	21,822.5	16,000.0	16,000.0	16,000.0	26,231.0	26,050.0	33,435.5	33,839.0
2. Others	156.1	250.0	250.0	250.0	1,568.5	221.3	199.0	209.0
VIII. Reserve Funds (1 to 4)	2,487.5	10.2	10.2	10.2	1,112.9	5,374.5	5,374.5	5,524.5
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	2,487.5	10.2	10.2	10.2	1,112.9	5,374.5	5,374.5	5,524.5
IX. Deposits and Advances (1 to 4)	25,460.2	3,738.8	3,738.8	3,738.8	28,742.3	8,156.7	8,066.3	8,835.0
1. Civil Deposits	20,973.6	798.7	798.7	798.7	12,023.4	110.0	110.0	110.0
2. Deposits of Local Funds	1,409.7	2,150.0	2,150.0	2,150.0	11,133.1	7,926.7	7,836.3	8,605.0
3. Civil Advances	626.6	725.0	725.0	725.0	290.6	120.0	120.0	120.0
4. Others	2,450.3	65.1	65.1	65.1	5,295.2	-	-	-
X. Suspense and Miscellaneous (1 to 4)	261,413.2	8,224.1	8,224.1	8,224.1	178,115.2	600.0	1,201.7	1,200.0
1. Suspense	8,715.5	1,710.0	1,710.0	1,710.0	36,829.2	-	-	-
2. Cash Balance Investment Accounts	252,693.1	1,500.0	1,500.0	1,500.0	141,222.2	360.0	360.0	360.0
3. Deposits with RBI	-	5,000.0	5,000.0	5,000.0	-	-	-	-
4. Others	4.5	14.1	14.1	14.1	63.8	240.0	841.7	840.0
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-
XII. Remittances	64,865.4	4,803.7	4,803.7	4,803.7	100,099.8	1,330.0	1,330.0	1,330.0
A. Surplus (+)/Deficit (-) on Revenue Account	9,201.2	-10,413.3	-26,274.6	-31,677.6	21,662.9	98,410.3	119,827.1	137,087.7
B. Surplus (+)/Deficit (-) on Capital Account	-8,200.0	3,365.0	-4,995.9	-1,072.1	-31,543.4	-123,350.1	-99,294.0	-129,185.5
C. Overall Surplus (+)/Deficit (-) (A+B)	1,001.1	-7,048.4	-31,270.4	-32,749.7	-9,880.5	-24,939.8	20,533.1	7,902.2
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	1,001.1	-7,048.4	-31,270.4	-32,749.7	-9,880.5	-24,939.8	20,533.1	7,902.2
i. Increase (+)/Decrease (-) in Cash Balances	-1,025.2	-7,048.4	-33,432.8	-32,749.7	-551.8	-24,939.8	20,533.1	7,902.2
a) Opening Balance	-3,407.6	-18,760.8	-4,432.7	-37,865.5	839.3	-6,432.0	287.5	20,820.6
b) Closing Balance	-4,432.7	-25,809.1	-37,865.5	-70,615.2	287.5	-31,371.8	20,820.6	28,722.8
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	2,026.3	-	-	-	-428.6	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	2,162.3	-	-8,900.1	-	-	-