

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

(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	79,66,693.4	14,38,863.7	21,05,866.4	14,01,140.3	81,23,907.9	77,06,997.3	64,18,530.4	77,99,618.4
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	9,75,114.4	9,08,595.7	9,75,598.7	8,70,872.3	15,30,794.1	41,28,611.6	31,73,395.4	41,43,924.4
I. Total Capital Outlay (1 + 2)	6,02,938.4	5,64,656.6	6,31,115.7	5,20,237.8	11,04,703.6	37,65,634.6	26,58,567.4	33,24,101.0
1. Development (a + b)	5,63,975.6	5,47,106.8	6,02,603.7	5,04,652.8	10,38,800.6	35,19,036.9	24,92,028.3	31,18,156.5
(a) Social Services (1 to 9)	1,92,530.9	1,18,127.7	1,93,160.5	1,06,931.2	2,72,260.5	16,53,243.6	9,53,868.8	14,20,867.4
1. Education, Sports, Art and Culture	48,871.9	28,731.0	40,138.5	26,803.0	57,231.1	2,35,596.9	1,69,462.5	1,89,246.5
2. Medical and Public Health	29,380.1	15,572.5	39,869.8	16,382.2	63,678.6	1,48,472.1	1,88,256.0	2,09,753.1
3. Family Welfare						-		
4. Water Supply and Sanitation	1,01,189.5	60,912.0	90,114.3	46,356.0	17,499.3	8,05,145.7	2,53,048.7	5,85,000.0
5. Housing	3,972.2	5,398.2	4,672.3	4,520.0	20,943.0	45,185.0	20,175.8	41,685.0
6. Urban Development	6,147.6	6,230.0	10,690.0	6,200.0	45,098.0	2,66,103.2	2,05,150.2	2,51,119.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,266.8	710.0	924.3	2,904.0	12,534.7	33,858.0	46,348.8	48,627.0
8. Social Security and Welfare	1,438.7	363.0	6,545.7	3,556.0	50,970.3	94,287.2	57,246.9	75,457.6
9. Others *	264.1	211.0	205.5	210.0	4,305.5	24,595.5	14,179.8	19,978.9
(b) Economic Services (1 to 10)	3,71,444.8	4,28,979.1	4,09,443.2	3,97,721.6	7,66,540.1	18,65,793.3	15,38,159.5	16,97,289.2
1. Agriculture and Allied Activities (i to xi)	8,988.6	8,031.6	8,068.9	4,503.1	79,623.4	2,75,228.7	2,06,332.1	3,64,865.2
i) Crop Husbandry	1,120.8	1,553.0	1,495.3	965.0	36,286.2	1,76,644.0	1,10,904.6	2,14,610.7
ii) Soil and Water Conservation	3,697.4	2,255.0	2,060.1	63.0	849.8	1,050.0	926.8	1,300.0
iii) Animal Husbandry	1,942.1	1,558.0	1,582.2	1,064.0	12,438.7	26,610.0	24,386.4	47,643.7
iv) Dairy Development						-		
v) Fisheries	392.6	412.1	399.1	433.6	3,116.7	12,580.0	11,800.0	15,325.8
vi) Forestry and Wild Life	1,757.6	2,217.0	2,496.5	1,941.0	12,784.5	21,526.1	15,156.8	22,309.5
vii) Plantations						-		
viii) Food Storage and Warehousing	53.1	19.5	17.1	19.5	10,925.2	30,176.0	36,525.5	38,602.4
ix) Agricultural Research and Education					2,209.2	5,142.6	5,132.0	22,573.0
x) Co-operation	25.0	17.0	18.6	17.0	1,013.1	1,500.0	1,500.0	2,500.0
xi) Others @						-		
2. Rural Development	3,852.8	3,278.0	4,136.3	2,112.0	1,26,765.0	4,62,785.5	4,41,374.8	4,16,926.4
3. Special Area Programmes of which: Hill Areas						-		
4. Irrigation and Flood Control	31,250.1	43,313.0	48,435.8	38,980.0	14,237.1	1,26,268.8	1,43,499.5	1,33,600.4
5. Energy	12,800.0	14,400.0	14,087.0	10,400.0	1,23,000.0	2,45,758.0	2,07,503.6	1,96,490.0
6. Industry and Minerals (i to iv)	12,273.1	4,434.5	19,642.5	799.5	12,921.4	52,846.9	40,681.1	74,074.1
i) Village and Small Industries	12,273.1	4,434.5	19,642.5	799.5	12,530.5	51,076.9	38,936.1	72,004.1
ii) Iron and Steel Industries					271.3	1,000.0	1,045.0	850.0
iii) Non-Ferrous Mining and Metallurgical Industries					119.6	770.0	700.0	1,220.0
iv) Others #						-		

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(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	2,60,247.4	3,08,910.0	2,75,644.6	2,41,575.0	2,66,757.9	4,49,700.0	3,32,150.0	3,34,589.3
i) Roads and Bridges	2,16,298.2	2,01,300.0	2,28,099.5	1,69,110.0	2,61,267.4	4,46,800.0	3,31,300.0	3,32,300.0
ii) Others **	43,949.2	1,07,610.0	47,545.1	72,465.0	5,490.5	2,900.0	850.0	2,289.3
8. Communications						-		
9. Science, Technology and Environment					5,261.1	13,341.0	7,874.2	11,535.0
10. General Economic Services (i + ii)	42,032.9	46,612.0	39,428.1	99,352.0	1,37,974.3	2,39,864.4	1,58,744.2	1,65,208.7
i) Tourism	8,981.3	5,401.0	6,297.1	40,424.0	13,396.9	32,895.0	31,757.0	32,091.3
ii) Others @@	33,051.6	41,211.0	33,131.0	58,928.0	1,24,577.4	2,06,969.4	1,26,987.2	1,33,117.4
2. Non-Development (General Services)	38,962.7	17,549.8	28,512.0	15,585.0	65,903.0	2,46,597.7	1,66,539.1	2,05,944.5
II. Discharge of Internal Debt (1 to 8)	4,28,965.0	5,24,139.2	11,24,602.2	5,38,123.2	41,45,598.5	32,60,085.0	30,91,027.0	37,97,838.0
1. Market Loans	2,12,500.0	1,77,000.0	1,77,000.0	1,92,710.0	2,97,500.0	2,16,044.0	2,15,020.0	2,08,000.0
2. Loans from LIC	293.8	289.8	289.8	284.8	13,158.3	11,800.0	13,154.0	12,470.0
3. Loans from National Bank for Agriculture and Rural Development	50,515.0	56,515.2	56,615.7	56,294.2	37,679.8	39,000.0	40,000.0	37,400.0
4. Loans from SBI and other Banks						-		
5. Loans from National Co-operative Development Corporation	2,362.1	2,500.0	2,862.8	3,000.0		-		
6. WMA from RBI	1,04,349.0	2,00,000.0	7,99,999.7	2,00,000.0	37,38,803.3	29,20,000.0	26,00,000.0	30,00,000.0
7. Special Securities issued to NSSF	56,909.9	56,909.9	56,909.9	56,909.9	34,864.5	-		
8. Others (including 106)	2,035.2	30,924.2	30,924.2	28,924.2	23,592.7	73,241.0	2,22,853.0	5,39,968.0
III. Repayment of Loans to the Centre (1 to 7)	9,763.5	10,062.4	10,293.1	10,540.8	11,918.3	12,002.0	12,001.0	12,106.0
1. State Plan Schemes	9,700.5	9,954.8	10,038.2	10,287.4	11,791.5	12,002.0	12,001.0	12,106.0
2. Central Plan Schemes						-		
3. Centrally Sponsored Schemes	-	1.3	-	-		-		
4. Non-Plan Loans	44.0	41.9	43.2	41.7		-		
5. Ways and Means Advances from Centre						-		
6. Other Loans for States/Union Territories with legislature schemes	19.0	64.4	211.7	211.7	126.8	-		
IV. Loans and Advances by State Governments (1+2)	37,796.6	9,737.5	9,587.5	1,970.5	7,377.0	10,890.0	11,800.0	9,879.4
1. Development Purposes (a + b)	37,575.6	9,362.5	9,116.2	1,655.5	7,377.0	10,890.0	11,800.0	9,879.4
a) Social Services (1 to 7)	135.6	660.5	414.2	663.5	-	900.0	500.0	900.0
1. Education, Sports, Art and Culture	75.0	-	-	-		-		
2. Medical and Public Health						-		
3. Family Welfare						-		
4. Water Supply and Sanitation						-		
5. Housing						-		
6. Government Servants (Housing)	60.6	657.5	414.2	657.5		400.0		400.0
7. Others	-	3.0	-	6.0		500.0	500.0	500.0

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(₹ Lakh)

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	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)	2021-22 (Accounts)	2022-23 (Budget Estimates)	2022-23 (Revised Estimates)	2023-24 (Budget Estimates)
1	2	3	4	5	2	3	4	5
b) Economic Services (1 to 10)	37,439.9	8,702.0	8,702.0	992.0	7,377.0	9,990.0	11,300.0	8,979.4
1. Crop Husbandry	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-
4. Co-operation	399.6	2.0	2.0	2.0	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	37,040.3	8,700.0	8,700.0	990.0	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	3,377.0	6,990.0	8,300.0	6,479.4
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	4,000.0	3,000.0	3,000.0	2,500.0
2. Non-Development Purposes (a + b)	221.0	375.0	471.2	315.0	-	-	-	-
a) Government Servants (other than Housing)	221.0	375.0	471.2	315.0	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	3,07,853.7	1,62,500.0	1,62,500.0	1,62,500.0	6,61,854.6	5,70,400.0	5,58,800.0	5,68,800.0
1. State Provident Funds	3,05,727.1	1,60,000.0	1,60,000.0	1,60,000.0	6,38,868.9	5,67,400.0	5,55,200.0	5,65,000.0
2. Others	2,126.6	2,500.0	2,500.0	2,500.0	22,985.7	3,000.0	3,600.0	3,800.0
VIII. Reserve Funds (1 to 4)	1,16,045.0	102.0	102.0	102.0	28,390.0	66,385.7	64,735.0	65,294.0
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	1,16,045.0	102.0	102.0	102.0	28,390.0	66,385.7	64,735.0	65,294.0
IX. Deposits and Advances (1 to 4)	3,60,106.4	37,388.0	37,388.0	37,388.0	3,95,172.5	2,300.0	2,300.0	2,300.0
1. Civil Deposits	2,34,294.2	7,987.0	7,987.0	7,987.0	1,68,457.4	1,100.0	1,100.0	1,100.0
2. Deposits of Local Funds	12,188.4	21,500.0	21,500.0	21,500.0	66,088.6	-	-	-
3. Civil Advances	-	7,250.0	7,250.0	7,250.0	-	1,200.0	1,200.0	1,200.0
4. Others	1,13,623.7	651.0	651.0	651.0	1,60,626.5	-	-	-
X. Suspense and Miscellaneous (1 to 4)	54,56,994.9	82,241.0	82,241.0	82,241.0	16,31,011.0	6,000.0	6,000.0	6,000.0
1. Suspense	-	17,100.0	17,100.0	17,100.0	1,23,763.6	-	-	-
2. Cash Balance Investment Accounts	54,56,994.7	15,000.0	15,000.0	15,000.0	15,07,247.4	3,600.0	3,600.0	3,600.0
3. Deposits with RBI	-	50,000.0	50,000.0	50,000.0	-	-	-	-
4. Others	0.2	141.0	141.0	141.0	-	2,400.0	2,400.0	2,400.0
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-
XII. Remittances	6,46,230.0	48,037.0	48,037.0	48,037.0	1,37,882.4	13,300.0	13,300.0	13,300.0
A. Surplus (+)/Deficit (-) on Revenue Account	1,11,475.9	-3,90,349.3	-6,17,034.2	-4,70,412.5	-3,082.3	21,90,567.1	19,64,477.0	21,25,315.3
B. Surplus (+)/Deficit(-) on Capital Account	-53,148.9	2,83,914.4	5,38,694.3	3,15,698.8	1,31,578.2	-1,45,784.3	3,92,295.6	1,00,006.6
C. Overall Surplus (+)/Deficit (-) (A+B)	58,327.0	-1,06,434.8	-78,339.9	-1,54,713.6	1,28,495.9	20,44,782.8	23,56,772.6	22,25,321.8
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	58,326.8	-1,06,435.0	-78,339.3	-1,54,714.0	1,28,495.9	20,44,782.8	23,56,772.6	22,25,321.8
i. Increase (+)/Decrease (-) in Cash Balances	-10,537.0	-1,06,435.0	-78,339.0	-1,54,714.0	-4.0	-8,75,217.2	-2,43,227.4	-7,74,678.2
a) Opening Balance	5,996.0	1,45,248.0	-4,541.0	-82,880.0	1,44,768.6	1,47,589.8	1,44,764.6	-98,462.8
b) Closing Balance	-4,541.0	38,813.0	-82,880.0	-2,37,594.0	1,44,764.6	-7,27,627.4	-98,462.8	-8,73,141.0
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	68,863.8	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-0.3	-	1,28,499.9	29,20,000.0	26,00,000.0	30,00,000.0