

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

(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5	2	3	4	5
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>61,23,117.4</b>	<b>15,00,342.8</b>	<b>15,10,208.2</b>	<b>14,38,863.7</b>	<b>67,49,000.1</b>	<b>67,09,058.5</b>	<b>79,13,568.0</b>	<b>77,06,997.3</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>9,02,589.4</b>	<b>9,70,074.8</b>	<b>10,75,591.2</b>	<b>9,08,595.7</b>	<b>14,78,441.5</b>	<b>39,76,898.8</b>	<b>35,18,029.2</b>	<b>41,28,611.6</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>5,30,921.4</b>	<b>6,01,337.1</b>	<b>7,09,865.7</b>	<b>5,64,656.6</b>	<b>10,47,037.6</b>	<b>35,43,446.8</b>	<b>30,83,941.2</b>	<b>37,65,634.6</b>
<b>1. Development (a + b)</b>	<b>5,13,967.6</b>	<b>5,83,190.1</b>	<b>6,75,860.2</b>	<b>5,47,106.8</b>	<b>9,69,413.8</b>	<b>32,76,364.5</b>	<b>28,71,124.4</b>	<b>35,19,036.9</b>
<b>(a) Social Services (1 to 9)</b>	<b>1,73,619.3</b>	<b>1,59,052.0</b>	<b>2,03,701.2</b>	<b>1,18,127.7</b>	<b>2,49,257.2</b>	<b>14,23,352.9</b>	<b>9,72,566.9</b>	<b>16,53,243.6</b>
1. Education, Sports, Art and Culture	35,554.4	28,400.0	47,166.2	28,731.0	59,774.2	2,62,378.3	2,05,076.7	2,35,596.9
2. Medical and Public Health	30,205.0	16,304.0	28,529.4	15,572.5	52,984.5	1,45,583.1	1,57,066.5	1,48,472.1
3. Family Welfare	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Water Supply and Sanitation	1,00,150.9	99,195.0	1,13,906.6	60,912.0	31,128.4	6,34,645.7	2,10,725.0	8,05,145.7
5. Housing	3,582.5	7,245.0	4,844.3	5,398.2	32.0	82,685.0	70,655.0	45,185.0
6. Urban Development	2,906.3	6,227.0	6,197.0	6,230.0	53,708.3	1,88,314.2	2,17,539.2	2,66,103.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	604.5	1,022.0	1,218.0	710.0	3,127.9	32,978.0	34,909.0	33,858.0
8. Social Security and Welfare	324.7	362.0	1,575.7	363.0	45,205.4	62,166.2	63,634.5	94,287.2
9. Others *	291.1	297.0	264.1	211.0	3,296.6	14,602.5	12,961.0	24,595.5
<b>(b) Economic Services (1 to 10)</b>	<b>3,40,348.3</b>	<b>4,24,138.1</b>	<b>4,72,158.9</b>	<b>4,28,979.1</b>	<b>7,20,156.6</b>	<b>18,53,011.6</b>	<b>18,98,557.4</b>	<b>18,65,793.3</b>
1. Agriculture and Allied Activities (i to xi)	9,309.2	11,014.6	10,644.0	8,031.6	70,231.0	2,78,168.1	2,42,116.1	2,75,228.7
i) Crop Husbandry	1,552.7	1,542.0	1,428.9	1,553.0	28,192.5	1,83,863.6	1,48,529.7	1,76,644.0
ii) Soil and Water Conservation	3,255.2	5,396.0	4,334.6	2,255.0	290.7	825.6	1,213.3	1,050.0
iii) Animal Husbandry	2,071.9	1,520.0	1,989.1	1,558.0	12,902.0	23,591.6	24,474.0	26,610.0
iv) Dairy Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
v) Fisheries	562.7	504.1	504.1	412.1	3,470.2	10,211.2	10,830.0	12,580.0
vi) Forestry and Wild Life	1,838.6	1,867.0	2,195.2	2,217.0	13,355.5	23,664.5	21,176.6	21,526.1
vii) Plantations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
viii) Food Storage and Warehousing	14.8	168.5	167.2	19.5	9,713.7	30,034.6	29,915.5	30,176.0
ix) Agricultural Research and Education	0.0	0.0	0.0	0.0	1,491.7	4,477.0	4,477.0	5,142.6
x) Co-operation	13.3	17.0	25.0	17.0	814.6	1,500.0	1,500.0	1,500.0
xi) Others @	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Rural Development	1,036.0	489.0	3,000.1	3,278.0	2,02,286.5	4,81,670.4	4,30,044.9	4,62,785.5
3. Special Area Programmes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
of which: Hill Areas	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Irrigation and Flood Control	38,664.7	43,612.0	44,413.8	43,313.0	14,772.0	1,43,149.3	79,063.5	1,26,268.8
5. Energy	19,698.0	12,803.0	12,802.0	14,400.0	58,957.5	2,72,776.4	2,70,812.5	2,45,758.0
6. Industry and Minerals (i to iv)	1,727.1	4,466.5	4,856.2	4,434.5	16,375.3	61,937.5	38,657.0	52,846.9
i) Village and Small Industries	1,727.1	4,466.5	4,856.2	4,434.5	15,613.8	60,242.5	36,962.0	51,076.9
ii) Iron and Steel Industries	0.0	0.0	0.0	0.0	540.0	995.0	995.0	1,000.0
iii) Non-Ferrous Mining and Metallurgical Industries	0.0	0.0	0.0	0.0	221.5	700.0	700.0	770.0
iv) Others #	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Appendix IV

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(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	2,52,196.6	3,06,785.0	3,50,048.8	3,08,910.0	2,62,786.0	3,46,700.0	4,94,771.6	4,49,700.0
i) Roads and Bridges	2,31,554.8	1,98,892.0	2,19,781.1	2,01,300.0	2,54,312.9	3,34,000.0	4,85,571.6	4,46,800.0
ii) Others **	20,641.8	1,07,893.0	1,30,267.8	1,07,610.0	8,473.2	12,700.0	9,200.0	2,900.0
8. Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9. Science, Technology and Environment	0.0	0.0	0.0	0.0	2,423.1	10,866.8	10,860.8	13,341.0
10. General Economic Services (i + ii)	17,716.8	44,968.0	46,394.1	46,612.0	92,325.1	2,57,743.1	3,32,231.1	2,39,864.4
i) Tourism	2,999.5	5,376.0	6,802.1	5,401.0	7,657.4	30,845.8	29,712.8	32,895.0
ii) Others @@	14,717.3	39,592.0	39,592.0	41,211.0	84,667.8	2,26,897.4	3,02,518.4	2,06,969.4
<b>2. Non-Development (General Services)</b>	<b>16,953.8</b>	<b>18,147.0</b>	<b>34,005.6</b>	<b>17,549.8</b>	<b>77,623.8</b>	<b>2,67,082.3</b>	<b>2,12,816.8</b>	<b>2,46,597.7</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>11,04,689.6</b>	<b>5,23,754.1</b>	<b>4,28,965.2</b>	<b>5,24,139.2</b>	<b>33,44,497.8</b>	<b>26,31,772.0</b>	<b>41,45,678.0</b>	<b>32,60,085.0</b>
1. Market Loans	2,24,500.0	2,12,500.0	2,12,500.0	1,77,000.0	3,30,870.0	2,97,500.0	2,97,536.0	2,16,044.0
2. Loans from LIC	315.3	293.8	293.8	289.8	14,299.0	13,022.0	13,022.0	11,800.0
3. Loans from National Bank for Agriculture and Rural Development	45,000.0	50,515.1	50,515.2	56,515.2	30,484.9	36,135.0	37,300.0	39,000.0
4. Loans from SBI and other Banks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5. Loans from National Co-operative Development Corporation	1,467.0	1,500.0	2,362.1	2,500.0	0.0	0.0	0.0	0.0
6. WMA from RBI	7,74,447.5	2,00,000.0	1,04,349.0	2,00,000.0	29,31,092.0	22,21,100.0	37,35,000.0	29,20,000.0
7. Special Securities issued to NSSF	56,909.9	56,909.9	56,909.9	56,909.9	34,864.5	0.0	0.0	0.0
8. Others (including 106)	2,049.8	2,035.2	2,035.2	30,924.2	2,887.4	64,015.0	62,820.0	73,241.0
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>9,414.5</b>	<b>9,597.0</b>	<b>9,744.5</b>	<b>10,062.4</b>	<b>11,834.2</b>	<b>11,890.0</b>	<b>11,920.0</b>	<b>12,002.0</b>
1. State Plan Schemes	9,370.3	9,553.8	9,636.1	9,954.8	11,734.1	11,890.0	11,920.0	12,002.0
2. Central Plan Schemes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Centrally Sponsored Schemes	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0
4. Non-Plan Loans	44.3	43.3	42.7	41.9	0.0	0.0	0.0	0.0
5. Ways and Means Advances from Centre	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
6. Other Loans for States/Union Territories with legislature schemes	0.0	0.0	64.4	64.4	0.0	0.0	0.0	0.0
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>32,011.5</b>	<b>35,386.6</b>	<b>31,364.7</b>	<b>9,737.5</b>	<b>6,164.0</b>	<b>10,890.0</b>	<b>11,490.0</b>	<b>10,890.0</b>
<b>1. Development Purposes (a + b)</b>	<b>31,967.1</b>	<b>34,981.5</b>	<b>31,237.7</b>	<b>9,582.5</b>	<b>6,164.0</b>	<b>10,890.0</b>	<b>11,490.0</b>	<b>10,890.0</b>
<b>a) Social Services (1 to 7)</b>	<b>396.6</b>	<b>879.5</b>	<b>471.0</b>	<b>880.5</b>	<b>100.0</b>	<b>900.0</b>	<b>500.0</b>	<b>900.0</b>
1. Education, Sports, Art and Culture	160.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0
2. Medical and Public Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Family Welfare	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Water Supply and Sanitation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5. Housing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6. Government Servants (Housing)	236.6	877.5	394.0	877.5	0.0	400.0	0.0	400.0
7. Others	0.0	2.0	2.0	3.0	100.0	500.0	500.0	500.0

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(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)	2020-21 (Accounts)	2021-22 (Budget Estimates)	2021-22 (Revised Estimates)	2022-23 (Budget Estimates)
1	2	3	4	5	2	3	4	5
<b>b) Economic Services (1 to 10)</b>	<b>31,570.5</b>	<b>34,102.0</b>	<b>30,766.6</b>	<b>8,702.0</b>	<b>6,064.0</b>	<b>9,990.0</b>	<b>10,990.0</b>	<b>9,990.0</b>
1. Crop Husbandry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. Soil and Water Conservation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Food Storage and Warehousing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Co-operation	5,856.0	2.0	400.6	2.0	0.0	0.0	0.0	0.0
5. Major and Medium Irrigation, etc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6. Power Projects	25,431.8	34,100.0	30,366.0	8,700.0	0.0	0.0	0.0	0.0
7. Village and Small Industries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8. Other Industries and Minerals	282.7	0.0	0.0	0.0	2,814.0	6,990.0	6,990.0	6,990.0
9. Rural Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10. Others	0.0	0.0	0.0	0.0	3,250.0	3,000.0	4,000.0	3,000.0
<b>2. Non-Development Purposes (a + b)</b>	<b>44.4</b>	<b>405.0</b>	<b>127.0</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
a) Government Servants (other than Housing)	44.4	405.0	127.0	155.0	0.0	0.0	0.0	0.0
b) Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>V. Inter-State Settlement</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>VI. Contingency Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>VII. State Provident Funds, etc. (1+2)</b>	<b>2,68,027.9</b>	<b>1,62,500.0</b>	<b>1,62,500.0</b>	<b>1,62,500.0</b>	<b>4,82,411.8</b>	<b>4,34,800.0</b>	<b>5,78,360.0</b>	<b>5,70,400.0</b>
1. State Provident Funds	2,66,050.9	1,60,000.0	1,60,000.0	1,60,000.0	4,55,470.6	4,32,000.0	5,75,400.0	5,67,400.0
2. Others	1,977.0	2,500.0	2,500.0	2,500.0	26,941.2	2,800.0	2,960.0	3,000.0
<b>VIII. Reserve Funds (1 to 4)</b>	<b>56,951.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>20,648.6</b>	<b>54,659.7</b>	<b>60,578.8</b>	<b>66,385.7</b>
1. Depreciation/Renewal Reserve Funds	0.0	0.0	0.0	0.0	0.0	51,807.7	57,728.8	63,535.7
2. Sinking Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Famine Relief Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Others	56,951.0	102.0	102.0	102.0	20,648.6	2,852.0	2,850.0	2,850.0
<b>IX. Deposits and Advances (1 to 4)</b>	<b>3,47,410.3</b>	<b>37,388.0</b>	<b>37,388.0</b>	<b>37,388.0</b>	<b>2,84,533.3</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
1. Civil Deposits	2,39,702.8	7,987.0	7,987.0	7,987.0	1,17,418.7	1,100.0	1,100.0	1,100.0
2. Deposits of Local Funds	11,900.9	21,500.0	21,500.0	21,500.0	58,831.3	0.0	0.0	0.0
3. Civil Advances	0.0	7,250.0	7,250.0	7,250.0	0.0	1,200.0	1,200.0	1,200.0
4. Others	95,806.5	651.0	651.0	651.0	1,08,283.3	0.0	0.0	0.0
<b>X. Suspense and Miscellaneous (1 to 4)</b>	<b>30,89,784.3</b>	<b>82,241.0</b>	<b>82,241.0</b>	<b>82,241.0</b>	<b>12,73,749.5</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
1. Suspense	1,09,395.3	17,100.0	17,100.0	17,100.0	83,337.0	0.0	0.0	0.0
2. Cash Balance Investment Accounts	29,80,388.5	15,000.0	15,000.0	15,000.0	11,90,412.5	3,600.0	3,600.0	3,600.0
3. Deposits with RBI	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	0.0	0.0
4. Others	0.5	141.0	141.0	141.0	0.0	2,400.0	2,400.0	2,400.0
<b>XI. Appropriation to Contingency Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>XII. Remittances</b>	<b>6,83,907.0</b>	<b>48,037.0</b>	<b>48,037.0</b>	<b>48,037.0</b>	<b>2,75,623.5</b>	<b>13,300.0</b>	<b>13,300.0</b>	<b>13,300.0</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>	<b>-9,665.9</b>	<b>-1,46,294.2</b>	<b>27,810.5</b>	<b>-3,90,349.3</b>	<b>-13,827.1</b>	<b>18,33,794.5</b>	<b>17,68,619.3</b>	<b>21,90,567.1</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>	<b>79,271.5</b>	<b>1,42,082.2</b>	<b>1,11,441.5</b>	<b>2,83,914.4</b>	<b>-1,38,568.3</b>	<b>-6,28,537.0</b>	<b>19,69,201.5</b>	<b>-1,45,277.7</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	<b>69,605.6</b>	<b>-4,212.0</b>	<b>1,39,252.0</b>	<b>-1,06,434.8</b>	<b>-1,52,395.4</b>	<b>12,05,257.6</b>	<b>37,37,820.8</b>	<b>20,45,289.3</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	<b>69,605.6</b>	<b>-4,212.0</b>	<b>1,39,252.0</b>	<b>-1,06,434.8</b>	<b>-1,52,394.7</b>	<b>12,05,257.3</b>	<b>37,37,820.8</b>	<b>20,45,289.3</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>	<b>-1,797.1</b>	<b>-4,212.0</b>	<b>1,39,252.0</b>	<b>-1,06,434.8</b>	<b>-3,459.0</b>	<b>-10,15,842.7</b>	<b>2,820.8</b>	<b>-8,74,710.7</b>
a) Opening Balance	7,793.3	-90,680.8	5,996.2	1,45,248.1	1,48,228.0	1,00,570.2	1,44,769.0	1,47,589.8
b) Closing Balance	5,996.2	-94,892.8	1,45,248.1	38,813.3	1,44,769.0	-9,15,272.5	1,47,589.8	-7,27,120.9
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>	<b>71,402.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,48,935.7</b>	<b>22,21,100.0</b>	<b>37,35,000.0</b>	<b>29,20,000.0</b>