

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

(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	66,27,129.2	13,31,067.0	21,17,742.5	15,00,342.8	62,49,198.3	65,90,450.5	68,32,526.3	66,82,408.5
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	8,88,919.0	10,00,799.0	9,87,517.0	9,70,074.8	12,01,323.0	38,76,412.3	40,83,154.1	39,50,248.8
I. Total Capital Outlay (1 + 2)	5,17,391.4	6,25,503.4	6,11,752.4	6,01,337.1	9,94,422.6	34,40,804.3	36,46,111.1	35,43,446.8
1. Development (a + b)	4,97,016.9	6,05,504.7	5,88,857.2	5,83,190.1	8,84,231.8	28,36,364.6	34,34,377.8	32,76,364.5
(a) Social Services (1 to 9)	1,25,840.7	1,82,025.4	2,09,914.1	1,59,052.0	2,40,038.7	7,94,312.2	6,69,983.7	14,23,352.9
1. Education, Sports, Art and Culture	28,569.2	34,110.4	36,694.4	28,400.0	38,116.0	2,75,781.7	1,69,782.4	2,62,378.3
2. Medical and Public Health	23,177.5	22,974.7	41,586.9	16,304.0	54,533.4	1,26,763.3	1,45,506.8	1,45,583.1
3. Family Welfare	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	59,891.9	1,09,143.2	1,18,952.2	99,195.0	46,657.7	70,472.0	1,24,376.2	6,34,645.7
5. Housing	5,132.3	7,681.0	4,688.3	7,245.0	8,176.6	22,085.0	24,085.0	82,685.0
6. Urban Development	7,653.1	6,215.0	6,215.0	6,227.0	73,421.1	1,83,182.5	1,03,673.2	1,88,314.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	615.4	1,041.0	850.0	1,022.0	1,639.6	16,485.8	21,949.7	32,978.0
8. Social Security and Welfare	664.2	574.0	636.3	362.0	12,403.9	65,314.7	71,193.8	62,166.2
9. Others *	137.2	286.1	291.1	297.0	5,090.5	34,227.3	9,416.7	14,602.5
(b) Economic Services (1 to 10)	3,71,176.3	4,23,479.3	3,78,943.1	4,24,138.1	6,44,193.1	20,42,052.4	27,64,394.1	18,53,011.6
1. Agriculture and Allied Activities (i to xi)	7,200.6	11,432.6	10,944.9	11,014.6	61,686.9	2,92,291.0	2,06,820.5	2,78,168.1
i) Crop Husbandry	1,202.5	1,830.0	1,904.3	1,542.0	32,258.3	1,76,073.6	1,16,287.8	1,83,863.6
ii) Soil and Water Conservation	2,175.3	4,918.0	4,322.9	5,396.0	527.3	575.6	775.6	825.6
iii) Animal Husbandry	1,503.3	1,895.3	2,073.0	1,520.0	4,751.5	34,867.1	19,103.7	23,591.6
iv) Dairy Development	—	—	—	—	—	2,030.0	—	—
v) Fisheries	622.3	795.8	592.8	504.1	1,042.5	9,199.3	11,110.9	10,211.2
vi) Forestry and Wild Life	1,344.8	1,955.0	2,018.0	1,867.0	4,805.8	22,564.8	23,423.0	23,664.5
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	328.6	20.5	18.0	168.5	16,112.8	41,106.5	30,395.6	30,034.6
ix) Agricultural Research and Education	—	—	—	—	1,769.5	4,374.2	4,224.0	4,477.0
x) Co-operation	23.8	18.0	16.0	17.0	419.2	1,500.0	1,500.0	1,500.0
xi) Others @	—	—	—	—	—	—	—	—
2. Rural Development	1,311.0	677.0	1,037.0	489.0	2,92,319.4	5,28,408.5	4,47,476.4	4,81,670.4
3. Special Area Programmes of which: Hill Areas	—	—	—	—	11,867.8	—	—	—
4. Major and Medium Irrigation and Flood Control	73,573.6	55,706.0	50,062.2	43,612.0	22,206.7	1,57,642.9	84,862.0	1,43,149.3
5. Energy	25,466.0	14,500.0	19,698.0	12,803.0	26,437.0	3,52,290.2	13,63,364.5	2,72,776.4
6. Industry and Minerals (i to iv)	2,995.4	2,656.5	2,606.0	4,466.5	17,276.2	46,803.0	31,021.5	61,937.5
i) Village and Small Industries	2,995.4	2,656.5	2,606.0	4,466.5	16,377.4	45,755.0	29,933.5	60,242.5
ii) Iron and Steel Industries	—	—	—	—	582.0	735.0	795.0	995.0
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	316.8	313.0	293.0	700.0
iv) Others #	—	—	—	—	—	—	—	—
7. Transport (i + ii)	2,43,492.0	2,96,180.0	2,73,165.3	3,06,785.0	1,15,493.7	1,87,200.0	3,04,005.0	3,46,700.0
i) Roads and Bridges	2,20,511.9	1,91,197.0	2,51,519.8	1,98,892.0	1,09,650.8	1,72,000.0	2,91,210.0	3,34,000.0
ii) Others **	22,980.1	1,04,983.0	21,645.6	1,07,893.0	5,842.9	15,200.0	12,795.0	12,700.0
8. Communications	—	—	—	—	—	—	—	—

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(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
9. Science, Technology and Environment	–	–	–	–	336.0	1,00,524.4	10,346.0	10,866.8
10. General Economic Services (i + ii)	17,137.8	42,327.2	21,429.7	44,968.0	96,569.5	3,76,892.4	3,16,498.2	2,57,743.1
i) Tourism	3,368.6	5,578.2	5,696.8	5,376.0	12,589.7	64,562.0	22,052.4	30,845.8
ii) Others @@	13,769.2	36,749.0	15,732.9	39,592.0	83,979.8	3,12,330.4	2,94,445.8	2,26,897.4
2. Non-Development (General Services)	20,374.4	19,998.7	22,895.2	18,147.0	1,10,190.7	6,04,439.7	2,11,733.3	2,67,082.3
II. Discharge of Internal Debt (1 to 8)	6,61,231.8	3,30,469.6	11,30,199.6	5,23,754.1	28,69,728.9	25,83,025.0	26,35,069.0	26,05,122.0
1. Market Loans	2,12,000.0	2,24,500.0	2,24,500.0	2,12,500.0	1,10,893.0	3,30,848.0	3,30,848.0	2,97,500.0
2. Loans from LIC	996.4	315.3	315.3	293.8	14,767.7	14,222.0	14,299.0	13,022.0
3. Loans from SBI and other Banks	–	–	–	–	–	–	–	–
4. Loans from NABARD	43,000.0	45,000.0	45,000.0	50,515.1	31,488.3	30,485.0	31,057.0	36,135.0
5. Loans from National Co-operative Development Corporation	1,392.8	1,694.5	1,467.0	1,500.0	–	–	–	–
6. WMA from RBI	3,44,368.2	0.0	7,99,957.5	2,00,000.0	26,74,845.5	21,70,000.0	22,21,100.0	22,21,100.0
7. Special Securities issued to NSSF	56,909.9	56,909.9	56,909.9	56,909.9	34,864.5	–	–	–
8. Others	2,564.5	2,049.8	2,049.8	2,035.2	2,870.0	37,470.0	37,765.0	37,365.0
of which: Land Compensation Bonds	–	–	–	–	–	–	–	–
III. Repayment of Loans to the Centre (1 to 7)	8,843.4	8,881.4	9,414.5	9,597.0	11,782.5	11,793.0	11,834.0	11,890.0
1. State Plan Schemes	8,796.0	8,837.1	9,370.3	9,553.8	11,693.6	11,793.0	11,834.0	11,890.0
of which: Advance release of Plan Assistance for Natural Calamities	–	–	–	–	–	–	–	–
2. Central Plan Schemes	–	–	–	–	–	–	–	–
3. Centrally Sponsored Schemes	–	–	–	–	–	–	–	–
4. Non-Plan (i + ii)	47.3	44.3	44.3	43.3	–	–	–	–
i) Relief for Natural Calamities	–	–	–	–	–	–	–	–
ii) Others	47.3	44.3	44.3	43.3	–	–	–	–
5. Ways and Means Advances from Centre	–	–	–	–	–	–	–	–
6. Loans for Special Schemes	–	–	–	–	–	–	–	–
7. Others	–	–	–	–	88.8	–	–	–
IV. Loans and Advances by State Governments (1+2)	45,820.7	35,944.6	36,108.0	35,386.6	234.4	10,790.0	11,240.0	10,890.0
1. Development Purposes (a + b)	45,655.4	35,539.6	35,988.5	34,981.5	234.0	10,790.0	11,240.0	10,890.0
a) Social Services (1 to 7)	557.5	877.5	570.2	879.5	45.0	1,300.0	500.0	900.0
1. Education, Sports, Art and Culture	100.0	0.0	160.0	0.0	4.6	–	–	–
2. Medical and Public Health	–	–	–	–	1.1	–	–	–
3. Family Welfare	–	–	–	–	–	–	–	–
4. Water Supply and Sanitation	–	–	–	–	–	–	–	–
5. Housing	–	–	–	–	0.2	–	–	–
6. Government Servants (Housing)	457.5	877.5	410.2	877.5	15.1	800.0	–	400.0
7. Others	–	–	–	2.0	24.0	500.0	500.0	500.0
b) Economic Services (1 to 10)	45,097.9	34,662.0	35,418.3	34,102.0	189.0	9,490.0	10,740.0	9,990.0
1. Crop Husbandry	–	0.0	0.0	0.0	0.8	–	–	–
2. Soil and Water Conservation	–	–	–	–	–	–	–	–
3. Food Storage and Warehousing	–	–	–	–	–	–	–	–
4. Co-operation	2,404.5	2.0	5,857.0	2.0	–	–	–	–
5. Major and Medium Irrigation, etc.	–	–	–	–	–	–	–	–
6. Power Projects	42,303.4	34,400.0	29,278.5	34,100.0	–	–	–	–

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(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)	2019-20 (Accounts)	2020-21 (Budget Estimates)	2020-21 (Revised Estimates)	2021-22 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Village and Small Industries	-	-	-	-	0.5	-	-	-
8. Other Industries and Minerals	390.0	260.0	282.7	0.0	187.5	6,490.0	7,490.0	6,990.0
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	0.2	3,000.0	3,250.0	3,000.0
2. Non-Development Purposes (a + b)	165.3	405.0	119.5	405.0	0.4	-	-	-
a) Government Servants (other than Housing)	165.3	405.0	119.5	405.0	0.4	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	2,64,686.5	1,62,500.0	1,62,500.0	1,62,500.0	4,29,720.4	4,72,472.0	4,29,800.0	4,34,800.0
1. State Provident Funds	2,62,831.7	1,60,000.0	1,60,000.0	1,60,000.0	4,06,975.4	4,70,700.0	4,27,100.0	4,32,000.0
2. Others	1,854.8	2,500.0	2,500.0	2,500.0	22,744.9	1,772.0	2,700.0	2,800.0
VIII. Reserve Funds (1 to 4)	-	102.0	102.0	102.0	57,261.8	34,020.0	62,926.0	54,659.7
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	-	102.0	102.0	102.0	57,261.8	34,020.0	62,926.0	54,659.7
IX. Deposits and Advances (1 to 4)	3,88,648.0	37,388.0	37,388.0	37,388.0	3,75,629.7	2,300.0	2,300.0	2,300.0
1. Civil Deposits	2,67,331.9	7,987.0	7,987.0	7,987.0	1,51,472.5	1,100.0	1,100.0	1,100.0
2. Deposits of Local Funds	33,815.3	21,500.0	21,500.0	21,500.0	1,10,866.1	-	-	-
3. Civil Advances	4,472.2	7,250.0	7,250.0	7,250.0	-	1,200.0	1,200.0	1,200.0
4. Others	83,028.5	651.0	651.0	651.0	1,13,291.1	-	-	-
X. Suspense and Miscellaneous (1 to 4)	39,76,640.9	82,241.0	82,241.0	82,241.0	12,18,967.1	21,946.2	19,946.2	6,000.0
1. Suspense	5,93,865.4	17,100.0	17,100.0	17,100.0	87,473.0	15,946.2	13,946.2	-
2. Cash Balance Investment Accounts	33,82,775.0	15,000.0	15,000.0	15,000.0	11,31,494.0	3,600.0	3,600.0	3,600.0
3. Deposits with RBI	-	50,000.0	50,000.0	50,000.0	-	-	-	-
4. Others	0.5	141.0	141.0	141.0	-	2,400.0	2,400.0	2,400.0
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-
XII. Remittances	7,63,866.6	48,037.0	48,037.0	48,037.0	2,91,450.9	13,300.0	13,300.0	13,300.0
A. Surplus (+)/Deficit (-) on Revenue Account	748.3	-68,397.9	-54,524.6	-1,46,294.2	-35,409.4	28,43,711.8	13,41,769.1	28,33,794.5
B. Surplus (+)/Deficit (-) on Capital Account	99,549.7	-1,12,828.2	-98,765.8	1,42,082.2	93,089.5	-28,39,911.3	-13,55,893.6	-28,22,987.0
C. Overall Surplus (+)/Deficit (-) (A+B)	1,00,298.1	-1,81,226.1	-1,53,290.4	-4,212.0	57,680.1	3,800.6	-14,124.5	10,807.5
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	1,00,298.1	-1,81,226.1	-1,53,290.4	-4,212.0	57,680.1	3,800.6	-14,124.5	10,807.5
i. Increase (+)/Decrease (-) in Cash Balances	12,301.1	-1,81,226.1	-1,53,290.4	-4,212.0	1,03,171.4	3,300.6	-14,124.5	10,807.5
a) Opening Balance	-4,957.8	-5,71,197.6	7,793.3	-90,680.8	11,523.4	1,14,694.8	1,14,694.8	1,00,570.2
b) Closing Balance	7,343.3	-7,52,423.7	-1,45,497.1	-94,892.8	1,14,694.8	1,17,995.3	1,00,570.2	1,11,377.8
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	87,997.0	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-45,491.2	500.0	-	-