

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

(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>62,99,574.1</b>	<b>11,17,464.6</b>	<b>13,51,966.3</b>	<b>11,60,137.9</b>	<b>63,72,967.9</b>	<b>49,30,623.9</b>	<b>52,63,586.4</b>	<b>50,18,116.1</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>7,35,790.3</b>	<b>7,87,196.6</b>	<b>8,77,239.4</b>	<b>8,29,869.9</b>	<b>13,66,183.7</b>	<b>28,96,248.7</b>	<b>30,25,358.5</b>	<b>28,78,615.1</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>3,75,567.2</b>	<b>4,23,962.7</b>	<b>4,89,328.9</b>	<b>4,57,989.3</b>	<b>10,35,288.0</b>	<b>25,66,729.7</b>	<b>26,95,084.5</b>	<b>26,59,407.1</b>
<b>1. Development (a + b)</b>	<b>3,56,388.9</b>	<b>4,07,022.0</b>	<b>4,66,369.5</b>	<b>4,39,866.6</b>	<b>9,54,985.6</b>	<b>23,33,321.6</b>	<b>24,41,150.9</b>	<b>23,92,657.9</b>
<b>(a) Social Services (1 to 9)</b>	<b>1,13,496.0</b>	<b>1,05,717.0</b>	<b>1,24,528.0</b>	<b>1,26,106.8</b>	<b>2,78,701.1</b>	<b>5,68,949.4</b>	<b>5,97,358.0</b>	<b>5,80,643.5</b>
1. Education, Sports, Art and Culture	34,156.1	30,877.2	35,817.1	31,530.7	88,489.8	1,61,724.0	1,62,523.3	1,57,979.5
2. Medical and Public Health	26,286.5	28,135.3	35,567.5	23,147.2	51,057.9	73,380.3	87,363.3	73,525.8
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	46,157.8	35,833.8	42,334.8	59,886.6	59,311.6	66,034.4	60,695.1	65,840.2
5. Housing	5,357.7	7,545.0	7,540.0	7,181.0	1,459.9	5,986.0	5,126.0	5,126.0
6. Urban Development	127.2	142.0	142.0	1,207.0	41,793.4	1,42,753.3	1,63,553.9	1,64,321.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	528.4	1,655.0	1,655.0	2,529.0	10,057.3	7,408.4	7,405.9	6,690.0
8. Social Security and Welfare	791.3	1,243.0	1,222.0	478.0	24,520.8	71,888.4	75,815.2	72,939.9
9. Others *	91.0	285.8	249.7	147.3	2,010.5	39,774.6	34,875.3	34,220.3
<b>(b) Economic Services (1 to 10)</b>	<b>2,42,892.9</b>	<b>3,01,305.0</b>	<b>3,41,841.5</b>	<b>3,13,759.8</b>	<b>6,76,284.5</b>	<b>17,64,372.1</b>	<b>18,43,792.9</b>	<b>18,12,014.3</b>
1. Agriculture and Allied Activities (i to xi)	5,983.1	8,726.5	8,852.7	9,877.7	91,701.6	1,77,892.3	1,67,492.1	1,69,452.7
i) Crop Husbandry	1,285.9	952.0	912.6	1,615.0	22,820.2	1,16,515.5	1,05,886.6	1,06,671.2
ii) Soil and Water Conservation	2,669.7	4,097.0	4,189.8	3,531.0	621.9	465.0	421.0	421.0
iii) Animal Husbandry	712.9	1,796.4	1,810.5	2,018.6	2,417.0	10,192.1	10,664.6	11,332.6
iv) Dairy Development	-	-	-	-	-	30.0	30.0	30.0
v) Fisheries	244.0	317.4	385.4	433.4	1,452.3	1,547.0	1,594.3	1,539.3
vi) Forestry and Wild Life	741.3	1,226.5	1,219.1	1,943.2	5,801.7	14,855.7	14,771.0	15,749.0
vii) Plantations	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	313.9	318.7	318.2	318.5	29,788.5	30,807.0	30,822.0	30,807.0
ix) Agricultural Research and Education	-	-	-	-	2,803.6	2,980.0	2,897.8	2,497.8
x) Co-operation	15.4	18.5	17.0	18.0	25,996.3	500.0	405.0	405.0
xi) Others @	-	-	-	-	-	-	-	-
2. Rural Development	226.2	2,171.5	2,171.5	1,800.0	1,84,985.3	2,68,617.7	3,07,494.1	3,33,133.7
3. Special Area Programmes of which: Hill Areas	-	-	-	-	22,633.7	6,946.0	14,476.5	14,476.5
4. Major and Medium Irrigation and Flood Control	25,146.7	52,535.0	69,232.6	52,748.0	37,351.6	1,44,043.4	1,58,434.9	1,54,335.8
5. Energy	18,710.8	25,000.0	25,000.0	26,000.0	66,022.2	4,71,202.0	5,60,350.4	3,89,080.4
6. Industry and Minerals (i to iv)	7,282.8	7,484.5	7,433.8	5,575.0	21,092.3	23,130.3	20,814.6	25,272.6
i) Village and Small Industries	7,282.8	7,484.5	7,433.8	5,575.0	14,984.8	22,623.3	20,176.6	24,319.6
ii) Iron and Steel Industries	-	-	-	-	5,793.6	257.0	207.0	707.0
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	313.9	250.0	431.0	246.0
iv) Others #	-	-	-	-	-	-	-	-
7. Transport (i + ii)	1,69,446.9	1,84,238.0	2,05,742.6	1,91,330.0	1,57,100.1	86,279.8	1,11,024.3	1,11,949.3
i) Roads and Bridges	1,53,174.9	1,69,886.0	1,91,363.0	1,78,169.0	1,56,572.4	85,704.8	1,08,624.3	1,11,174.3
ii) Others **	16,272.0	14,352.0	14,379.7	13,161.0	527.7	575.0	2,400.0	775.0
8. Communications	-	-	-	-	-	-	-	-

Appendix IV

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

(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
9. Science, Technology and Environment	-	-	-	-	5,244.6	72,417.5	42,139.4	41,753.8
10. General Economic Services (i + ii)	16,096.5	21,149.4	23,408.4	26,429.0	90,153.2	5,13,843.2	4,61,566.6	5,72,559.6
i) Tourism	264.0	5,348.0	5,386.0	5,414.0	10,599.7	46,938.9	44,096.4	46,518.9
ii) Others @@	15,832.5	15,801.4	18,022.4	21,015.0	79,553.5	4,66,904.3	4,17,470.2	5,26,040.7
2. Non-Development (General Services)	<b>19,178.3</b>	<b>16,940.7</b>	<b>22,959.3</b>	<b>18,122.7</b>	<b>80,302.4</b>	<b>2,33,408.1</b>	<b>2,53,933.6</b>	<b>2,66,749.3</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>3,42,095.4</b>	<b>3,10,101.0</b>	<b>4,53,784.0</b>	<b>3,17,479.2</b>	<b>22,37,419.0</b>	<b>17,86,027.0</b>	<b>17,86,027.0</b>	<b>17,23,803.0</b>
1. Market Loans	2,04,901.3	2,10,190.0	2,10,190.0	2,12,000.0	2,22,610.1	1,75,685.0	1,75,685.0	1,10,884.0
2. Loans from LIC	2,342.5	1,637.1	1,637.1	996.4	16,151.2	12,537.0	12,537.0	13,405.0
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-
4. Loans from NABARD	34,999.8	40,000.0	39,200.0	43,000.0	39,118.8	36,357.0	36,357.0	36,959.0
5. Loans from National Co-operative Development Corporation	3,921.6	1,700.0	1,724.0	2,000.0	-	-	-	-
6. WMA from RBI	40,014.0	-	1,44,459.0	-	19,20,593.5	15,25,000.0	15,25,000.0	15,25,000.0
7. Special Securities issued to NSSF	51,471.1	53,825.5	53,825.5	56,909.9	32,056.7	-	-	-
8. Others	4,445.1	2,748.4	2,748.4	2,572.8	6,888.8	36,448.0	36,448.0	37,555.0
of which: Land Compensation Bonds	-	-	-	-	4,143.2	403.0	403.0	50.0
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>7,889.2</b>	<b>8,319.3</b>	<b>8,506.4</b>	<b>8,695.8</b>	<b>11,595.4</b>	<b>11,642.0</b>	<b>11,722.0</b>	<b>11,765.0</b>
1. State Plan Schemes	7,833.5	8,268.5	8,455.4	8,648.9	11,595.4	11,642.0	11,722.0	11,765.0
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	55.6	50.8	51.0	47.0	-	-	-	-
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-
ii) Others	55.6	50.8	51.0	47.0	-	-	-	-
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1 + 2)</b>	<b>50,252.5</b>	<b>44,813.6</b>	<b>70,079.1</b>	<b>45,705.6</b>	<b>2,474.7</b>	<b>56,850.0</b>	<b>57,525.0</b>	<b>8,640.0</b>
1. Development Purposes (a + b)	<b>50,017.8</b>	<b>43,751.1</b>	<b>69,371.0</b>	<b>44,643.1</b>	<b>2,474.7</b>	<b>56,850.0</b>	<b>57,525.0</b>	<b>8,640.0</b>
<b>a) Social Services (1 to 7)</b>	<b>882.2</b>	<b>251.0</b>	<b>536.0</b>	<b>251.0</b>	<b>395.8</b>	<b>650.0</b>	<b>525.0</b>	<b>650.0</b>
1. Education, Sports, Art and Culture	100.0	-	200.0	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	82.2	220.0	305.0	220.0	395.8	150.0	225.0	150.0
7. Others	700.0	31.0	31.0	31.0	-	500.0	300.0	500.0
<b>b) Economic Services (1 to 10)</b>	<b>49,135.7</b>	<b>43,500.0</b>	<b>68,835.0</b>	<b>44,392.0</b>	<b>2,078.9</b>	<b>56,200.0</b>	<b>57,000.0</b>	<b>7,990.0</b>
1. Crop Husbandry	1,200.0	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-
4. Co-operation	5,632.5	-	2,835.0	2.0	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	41,758.7	43,000.0	65,500.0	44,000.0	-	-	-	-

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(₹ Lakh)

Item	HIMACHAL PRADESH				JAMMU AND KASHMIR			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Village and Small Industries	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	544.5	500.0	500.0	390.0	1,328.9	53,200.0	54,000.0	4,990.0
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	750.0	3,000.0	3,000.0	3,000.0
<b>2. Non-Development Purposes (a + b)</b>	<b>234.7</b>	<b>1,062.5</b>	<b>708.1</b>	<b>1,062.5</b>	-	-	-	-
a) Government Servants (other than Housing)	234.7	1,062.5	708.1	1,062.5	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	<b>16.6</b>	-	-	-
<b>VII. State Provident Funds, etc. (1 + 2)</b>	<b>2,37,607.6</b>	<b>1,62,500.0</b>	<b>1,62,500.0</b>	<b>1,62,500.0</b>	<b>3,47,624.2</b>	<b>3,40,480.0</b>	<b>5,15,964.0</b>	<b>4,43,020.0</b>
1. State Provident Funds	2,36,071.7	1,60,000.0	1,60,000.0	1,60,000.0	3,29,994.2	3,38,390.0	5,12,312.0	4,38,300.0
2. Others	1,535.9	2,500.0	2,500.0	2,500.0	17,630.1	2,090.0	3,652.0	4,720.0
<b>VIII. Reserve Funds (1 to 4)</b>	<b>31,482.6</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>12,935.4</b>	<b>55,245.0</b>	<b>55,245.0</b>	<b>33,420.0</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	31,482.6	102.0	102.0	102.0	12,935.4	55,245.0	55,245.0	33,420.0
<b>IX. Deposits and Advances (1 to 4)</b>	<b>2,68,525.6</b>	<b>37,388.0</b>	<b>37,388.0</b>	<b>37,388.0</b>	<b>3,80,995.0</b>	<b>88,350.2</b>	<b>1,16,718.9</b>	<b>1,12,760.9</b>
1. Civil Deposits	1,93,693.7	7,987.0	7,987.0	7,987.0	1,83,086.3	1,100.0	1,100.0	1,100.0
2. Deposits of Local Funds	34,559.5	21,500.0	21,500.0	21,500.0	1,26,830.8	86,050.2	1,14,418.9	1,10,460.9
3. Civil Advances	5,233.9	7,250.0	7,250.0	7,250.0	-	1,200.0	1,200.0	1,200.0
4. Others	35,038.5	651.0	651.0	651.0	71,077.9	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	<b>43,07,630.8</b>	<b>82,241.0</b>	<b>82,241.0</b>	<b>82,241.0</b>	<b>19,55,763.5</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
1. Suspense	88,182.5	17,100.0	17,100.0	17,100.0	3,98,168.5	6,000.0	6,000.0	6,000.0
2. Cash Balance Investment Accounts	42,19,447.0	15,000.0	15,000.0	15,000.0	15,57,595.0	3,600.0	3,600.0	3,600.0
3. Deposits with RBI	-	50,000.0	50,000.0	50,000.0	-	-	-	-
4. Others	1.4	141.0	141.0	141.0	-	2,400.0	2,400.0	2,400.0
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	<b>6,78,523.2</b>	<b>48,037.0</b>	<b>48,037.0</b>	<b>48,037.0</b>	<b>3,88,856.0</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>31,390.4</b>	<b>-3,16,775.7</b>	<b>-2,21,882.9</b>	<b>-2,34,208.3</b>	<b>7,59,515.9</b>	<b>13,70,876.6</b>	<b>7,94,462.2</b>	<b>13,45,366.2</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>	<b>-44,702.1</b>	<b>-10,721.3</b>	<b>-1,02,135.4</b>	<b>5,878.1</b>	<b>-6,88,032.3</b>	<b>-13,09,354.7</b>	<b>-16,84,187.5</b>	<b>-15,40,881.4</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	<b>-13,311.7</b>	<b>-3,27,497.0</b>	<b>-3,24,018.3</b>	<b>-2,28,330.2</b>	<b>71,483.6</b>	<b>61,521.9</b>	<b>-8,89,725.4</b>	<b>-1,95,515.2</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	<b>-13,311.8</b>	<b>-3,27,497.0</b>	<b>-3,24,018.3</b>	<b>-2,28,330.2</b>	<b>71,483.6</b>	<b>61,521.9</b>	<b>-8,89,725.4</b>	<b>-1,95,515.2</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>	<b>-9,740.8</b>	<b>-3,27,497.0</b>	<b>-3,24,018.3</b>	<b>-2,28,330.2</b>	<b>12,576.2</b>	<b>61,521.9</b>	<b>-8,89,725.4</b>	<b>-1,95,515.2</b>
a) Opening Balance	-44,327.4	-3,78,655.0	-54,068.2	-3,78,086.5	2,874.9	15,451.1	15,451.1	-8,74,274.3
b) Closing Balance	-54,068.2	-7,06,152.0	-3,78,086.5	-6,06,416.7	15,451.1	76,973.0	-8,74,274.3	-10,69,789.4
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>	<b>-3,571.0</b>	-	-	-	<b>-22.6</b>	-	-	-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>	-	-	-	-	<b>58,930.0</b>	-	-	-