

**Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)**

**HIMACHAL PRADESH**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>20,790.2</b>	<b>140,952.3</b>	<b>161,742.5</b>	<b>19,192.4</b>	<b>157,277.4</b>	<b>176,469.8</b>	<b>23,037.3</b>	<b>161,688.8</b>	<b>184,726.1</b>	<b>21,275.5</b>	<b>176,560.5</b>	<b>197,836.0</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>20,320.9</b>	<b>75,168.0</b>	<b>95,488.9</b>	<b>18,734.2</b>	<b>88,560.7</b>	<b>107,294.9</b>	<b>22,632.9</b>	<b>88,512.9</b>	<b>111,145.8</b>	<b>20,757.9</b>	<b>96,505.9</b>	<b>117,263.8</b>
<b>A. Social Services (1 to 12)</b>	<b>12,785.5</b>	<b>48,525.3</b>	<b>61,310.8</b>	<b>10,796.9</b>	<b>56,303.3</b>	<b>67,100.2</b>	<b>13,284.3</b>	<b>55,995.7</b>	<b>69,280.0</b>	<b>12,532.6</b>	<b>60,512.2</b>	<b>73,044.8</b>
1. Education, Sports, Art and Culture	5,374.2	29,020.0	34,394.2	4,066.9	34,018.5	38,085.4	6,026.6	33,752.0	39,778.6	5,234.1	37,589.5	42,823.6
2. Medical and Public Health	1,086.8	7,193.7	8,280.5	1,293.9	8,324.3	9,618.3	1,281.4	8,432.2	9,713.7	1,589.2	9,080.3	10,669.5
3. Family Welfare	519.1	717.3	1,236.3	570.7	902.5	1,473.2	570.1	983.1	1,553.2	511.2	997.7	1,509.0
4. Water Supply and Sanitation	807.2	6,156.2	6,963.3	54.9	6,836.2	6,891.1	55.7	6,440.0	6,495.7	55.8	7,357.8	7,413.6
5. Housing	233.1	74.3	307.4	286.2	80.4	366.6	339.6	94.7	434.3	303.9	81.1	385.0
6. Urban Development	928.7	791.2	1,719.9	860.7	966.2	1,826.9	889.1	999.4	1,888.5	846.0	1,100.7	1,946.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	559.7	106.0	665.6	480.6	129.9	610.5	473.7	111.6	585.3	496.5	138.9	635.4
8. Labour and Labour Welfare	64.7	447.7	512.4	23.0	1,472.3	1,495.3	138.5	673.5	812.1	36.2	1,504.8	1,541.0
9. Social Security and Welfare	2,576.4	1,687.8	4,264.2	2,786.5	1,653.0	4,439.5	2,857.6	2,070.0	4,927.6	2,816.2	2,184.9	5,001.1
10. Nutrition	590.7	-	590.7	327.0	-	327.0	606.2	-	606.2	567.0	-	567.0
11. Relief on account of Natural Calamities	2.3	1,920.7	1,923.0	-	1,553.8	1,553.8	-	2,013.6	2,013.6	-	40.0	40.0
12. Others*	42.7	410.5	453.2	46.3	366.3	412.6	45.7	425.5	471.2	76.5	436.4	512.9
<b>B. Economic Services (1 to 9)</b>	<b>7,535.4</b>	<b>26,642.7</b>	<b>34,178.1</b>	<b>7,937.4</b>	<b>32,257.3</b>	<b>40,194.7</b>	<b>9,348.6</b>	<b>32,517.2</b>	<b>41,865.8</b>	<b>8,225.3</b>	<b>35,993.7</b>	<b>44,219.0</b>
1. Agriculture and Allied Activities (i to xii)	4,644.6	7,319.4	11,964.0	4,787.2	8,839.2	13,626.4	5,787.0	8,967.0	14,753.9	5,069.5	9,826.1	14,895.5
i) Crop Husbandry	1,302.8	1,255.9	2,558.7	1,841.7	1,452.3	3,294.0	1,791.3	1,099.0	2,890.2	2,070.4	1,599.0	3,669.5
ii) Soil and Water Conservation	117.5	273.8	391.3	110.9	324.2	435.1	138.8	286.1	424.9	109.9	355.5	465.4
iii) Animal Husbandry	507.6	1,583.9	2,091.5	424.8	1,989.8	2,414.6	459.1	1,981.1	2,440.2	434.6	2,170.2	2,604.7
iv) Dairy Development	24.1	127.1	151.3	5.0	139.3	144.3	5.0	139.5	144.5	140.0	4.8	144.8
v) Fisheries	121.1	86.6	207.7	45.7	111.2	156.9	89.5	96.8	186.3	35.3	122.9	158.2
vi) Forestry and Wild Life	1,420.1	2,168.8	3,588.9	1,314.4	2,712.0	4,026.4	1,728.9	2,562.0	4,290.9	1,179.9	2,979.6	4,159.5
vii) Plantations	1.0	8.6	9.7	2.5	11.4	13.9	2.5	9.4	11.9	1.5	12.6	14.1
viii) Food Storage and Warehousing	5.5	1,588.0	1,593.5	4.0	1,830.8	1,834.8	3.7	2,520.4	2,524.1	3.0	2,285.2	2,288.2
ix) Agricultural Research and Education	1,129.5	-	1,129.5	1,027.5	-	1,027.5	1,544.6	-	1,544.6	1,088.0	-	1,088.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	15.3	226.7	242.0	10.8	268.1	278.8	23.7	272.6	296.3	6.9	296.4	303.3
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	1,098.7	2,570.6	3,669.4	1,549.4	3,171.0	4,720.3	1,537.2	3,521.7	5,058.9	1,671.1	3,933.0	5,604.1
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	67.6	2,740.2	2,807.8	53.4	3,220.1	3,273.5	53.4	2,991.9	3,045.3	8.0	3,496.2	3,504.2
of which:												
i) Major and Medium Irrigation	-31.8	176.8	145.0	-	238.9	238.9	-	211.0	211.0	-	229.0	229.0
ii) Minor Irrigation	49.9	2,560.4	2,610.3	53.4	2,978.6	3,032.0	53.4	2,778.6	2,832.0	8.0	3,265.0	3,273.0
iii) Flood Control and Drainage	49.5	2.9	52.4	-	2.6	2.6	-	2.2	2.2	-	2.2	2.2
5. Energy	8.5	2,304.1	2,312.5	190.9	2,770.5	2,961.4	189.4	2,776.8	2,966.2	126.4	3,377.3	3,503.7
of which: Power	-	2,275.5	2,275.5	185.4	2,736.3	2,921.7	185.4	2,742.6	2,928.0	125.9	3,339.3	3,465.2
6. Industry and Minerals (i to iii)	330.4	357.3	687.7	420.2	397.6	817.9	434.3	362.3	796.6	455.8	429.9	885.8
i) Village and Small Industries	301.0	250.0	551.0	285.9	279.3	565.2	300.0	252.8	552.8	342.4	302.5	644.9
ii) Industries@	29.4	107.3	136.7	134.3	118.4	252.7	134.4	109.5	243.8	113.4	127.4	240.8
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

**Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)**

**HIMACHAL PRADESH**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	1,099.2	10,878.4	11,977.6	551.6	13,307.4	13,859.0	900.6	13,441.5	14,342.1	377.5	14,473.8	14,851.3
i) Roads and Bridges	366.7	9,839.9	10,206.6	551.5	12,032.2	12,583.7	550.5	12,162.9	12,713.4	376.2	13,041.7	13,417.9
ii) Others @@	732.6	1,038.5	1,771.0	0.1	1,275.2	1,275.3	350.1	1,278.6	1,628.7	1.3	1,432.1	1,433.4
8. Science, Technology and Environment	23.1	28.7	51.8	77.2	24.9	102.1	49.7	26.4	76.1	59.2	26.0	85.2
9. General Economic Services (i to iv)	263.3	444.1	707.3	307.5	526.6	834.1	397.0	429.6	826.7	457.7	431.5	889.3
i) Secretariat - Economic Services	32.5	209.3	241.8	40.0	252.9	292.9	34.6	179.5	214.1	160.0	135.2	295.2
ii) Tourism	159.7	38.1	197.8	261.4	39.8	301.1	264.8	39.9	304.7	297.6	43.2	340.8
iii) Civil Supplies	-	82.1	82.1	-	101.8	101.8	86.4	87.7	174.1	-	110.3	110.3
iv) Others +	71.1	114.6	185.6	6.1	132.2	138.3	11.3	122.5	133.8	0.1	143.0	143.1
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>469.3</b>	<b>65,712.6</b>	<b>66,181.9</b>	<b>458.2</b>	<b>68,682.0</b>	<b>69,140.1</b>	<b>404.4</b>	<b>73,085.0</b>	<b>73,489.4</b>	<b>517.7</b>	<b>80,019.8</b>	<b>80,537.5</b>
<b>A. Organs of State</b>	-	<b>1,807.8</b>	<b>1,807.8</b>	-	<b>1,904.8</b>	<b>1,904.8</b>	-	<b>1,972.1</b>	<b>1,972.1</b>	-	<b>2,111.0</b>	<b>2,111.0</b>
<b>B. Fiscal Services (i + ii)</b>	<b>156.5</b>	<b>1,755.9</b>	<b>1,912.4</b>	<b>84.4</b>	<b>2,025.7</b>	<b>2,110.1</b>	<b>84.4</b>	<b>2,119.1</b>	<b>2,203.5</b>	<b>132.4</b>	<b>2,240.2</b>	<b>2,372.6</b>
i) Collection of Taxes and Duties	156.5	1,747.0	1,903.4	84.4	2,016.7	2,101.1	84.4	2,108.9	2,193.3	132.4	2,230.4	2,362.8
ii) Other Fiscal Services	-	8.9	8.9	-	8.9	8.9	-	10.2	10.2	-	9.8	9.8
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	-	<b>23,699.0</b>	<b>23,699.0</b>	-	<b>24,314.9</b>	<b>24,314.9</b>	-	<b>25,032.3</b>	<b>25,032.3</b>	-	<b>27,500.0</b>	<b>27,500.0</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	23,699.0	23,699.0	-	24,314.9	24,314.9	-	25,032.3	25,032.3	-	27,500.0	27,500.0
i) Interest on Loans from the Centre	-	726.9	726.9	-	679.8	679.8	-	797.3	797.3	-	745.9	745.9
ii) Interest on Internal Debt	-	16,368.6	16,368.6	-	17,452.6	17,452.6	-	17,425.1	17,425.1	-	19,298.4	19,298.4
of which:												
(a) Interest on Market Loans	-	8,495.4	8,495.4	-	10,196.4	10,196.4	-	9,971.7	9,971.7	-	11,908.0	11,908.0
(b) Interest on NSSF	-	4,874.1	4,874.1	-	4,917.9	4,917.9	-	5,141.1	5,141.1	-	5,380.7	5,380.7
iii) Interest on Small Savings, Provident Funds, etc.	-	6,603.5	6,603.5	-	6,182.5	6,182.5	-	6,809.9	6,809.9	-	7,455.7	7,455.7
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>D. Administrative Services (i to v)</b>	<b>312.8</b>	<b>10,864.7</b>	<b>11,177.5</b>	<b>373.8</b>	<b>11,908.0</b>	<b>12,281.8</b>	<b>320.0</b>	<b>12,760.8</b>	<b>13,080.8</b>	<b>385.3</b>	<b>13,078.4</b>	<b>13,463.6</b>
i) Secretariat - General Services	-	629.3	629.3	-	667.9	667.9	-	563.8	563.8	-	728.5	728.5
ii) District Administration	294.7	1,048.3	1,343.0	303.0	1,179.8	1,482.8	250.1	1,294.6	1,544.6	269.4	1,310.8	1,580.2
iii) Police	-	5,889.9	5,889.9	-	6,177.2	6,177.2	-	6,864.2	6,864.2	-	6,800.6	6,800.6
iv) Public Works	8.8	1,785.7	1,794.5	56.6	2,246.7	2,303.3	55.8	2,336.0	2,391.8	94.1	2,442.3	2,536.4
v) Others ++	9.3	1,511.5	1,520.9	14.2	1,636.4	1,650.6	14.1	1,702.2	1,716.4	21.8	1,796.1	1,817.9
<b>E. Pensions</b>	-	<b>27,468.4</b>	<b>27,468.4</b>	-	<b>28,399.2</b>	<b>28,399.2</b>	-	<b>30,984.3</b>	<b>30,984.3</b>	-	<b>34,960.8</b>	<b>34,960.8</b>
<b>F. Miscellaneous General Services</b>	-	<b>116.8</b>	<b>116.8</b>	-	<b>129.4</b>	<b>129.4</b>	-	<b>216.5</b>	<b>216.5</b>	-	<b>129.6</b>	<b>129.6</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	-	<b>71.8</b>	<b>71.8</b>	-	<b>34.7</b>	<b>34.7</b>	-	<b>90.9</b>	<b>90.9</b>	-	<b>34.7</b>	<b>34.7</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	71.8	71.8	-	34.7	34.7	-	90.9	90.9	-	34.7	34.7