

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

(₹ Million)

| Item | 2009-10 (Accounts) | | | 2010-11 (Budget Estimates) | | | 2010-11 (Revised Estimates) | | | 2011-12 (Budget Estimates) | | |
|---|-----------------------|-----------------|------------------|-------------------------------|------------------|------------------|--------------------------------|------------------|------------------|-------------------------------|------------------|------------------|
| | PLAN | NON-PLAN | TOTAL | PLAN | NON-PLAN | TOTAL | PLAN | NON-PLAN | TOTAL | PLAN | NON-PLAN | TOTAL |
| | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | |
| TOTAL EXPENDITURE (I+II+III) | 12,375.6 | 99,134.5 | 111,510.1 | 12,048.4 | 108,885.8 | 120,934.2 | 15,233.4 | 109,878.4 | 125,111.8 | 14,624.8 | 125,799.8 | 140,424.6 |
| I. DEVELOPMENTAL EXPENDITURE (A + B) | 11,959.8 | 55,739.5 | 67,699.4 | 11,780.0 | 57,336.4 | 69,116.4 | 14,946.3 | 59,283.6 | 74,229.8 | 14,360.3 | 68,507.0 | 82,867.2 |
| A. Social Services (1 to 12) | 5,947.2 | 33,069.9 | 39,017.1 | 5,463.2 | 36,833.6 | 42,296.9 | 7,974.2 | 38,457.1 | 46,431.3 | 7,371.1 | 44,785.4 | 52,156.5 |
| 1. Education, Sports, Art and Culture | 1,720.4 | 18,998.5 | 20,718.9 | 1,027.6 | 23,271.9 | 24,299.5 | 3,209.6 | 23,907.7 | 27,117.3 | 2,876.5 | 29,011.4 | 31,887.9 |
| 2. Medical and Public Health | 340.4 | 5,065.5 | 5,405.9 | 643.9 | 5,124.3 | 5,768.2 | 496.1 | 5,826.5 | 6,322.7 | 984.0 | 6,105.8 | 7,089.8 |
| 3. Family Welfare | 135.7 | 555.2 | 690.9 | 169.3 | 610.0 | 779.3 | 168.1 | 704.7 | 872.8 | 323.3 | 815.6 | 1,138.8 |
| 4. Water Supply and Sanitation | -149.0 | 5,017.4 | 4,868.3 | 3.4 | 4,336.7 | 4,340.1 | 4.2 | 4,783.2 | 4,787.4 | 75.4 | 4,524.1 | 4,599.5 |
| 5. Housing | 282.6 | 46.1 | 328.7 | 268.1 | 49.8 | 317.9 | 281.4 | 50.2 | 331.6 | 184.4 | 59.5 | 243.8 |
| 6. Urban Development | 622.6 | 513.3 | 1,135.9 | 606.4 | 548.0 | 1,154.4 | 267.6 | 623.1 | 890.8 | 349.2 | 747.3 | 1,096.5 |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 465.7 | 81.8 | 547.5 | 636.5 | 97.5 | 734.0 | 645.5 | 96.6 | 742.1 | 458.2 | 126.1 | 584.3 |
| 8. Labour and Welfare | 58.1 | 288.3 | 346.4 | 19.5 | 336.4 | 355.9 | 58.9 | 337.4 | 396.3 | 24.5 | 434.0 | 458.4 |
| 9. Social Security and Welfare | 1,532.9 | 1,065.9 | 2,598.8 | 1,633.9 | 1,071.2 | 2,705.1 | 2,261.2 | 480.5 | 2,741.7 | 1,738.4 | 1,189.8 | 2,928.2 |
| 10. Nutrition | 684.8 | - | 684.8 | 365.3 | - | 365.3 | 560.9 | - | 560.9 | 327.0 | - | 327.0 |
| 11. Relief on account of Natural Calamities | 193.3 | 1,188.8 | 1,382.1 | - | 1,132.1 | 1,132.1 | 1.1 | 1,347.6 | 1,348.7 | - | 1,413.0 | 1,413.0 |
| 12. Others* | 59.6 | 249.2 | 308.8 | 89.4 | 255.8 | 345.2 | 19.7 | 299.5 | 319.2 | 30.3 | 358.9 | 389.2 |
| B. Economic Services (1 to 9) | 6,012.6 | 22,669.6 | 28,682.2 | 6,316.8 | 20,502.8 | 26,819.5 | 6,972.1 | 20,826.4 | 27,798.5 | 6,989.2 | 23,721.6 | 30,710.8 |
| 1. Agriculture and Allied Activities (i to xii) | 3,160.8 | 8,616.1 | 11,776.9 | 2,967.2 | 6,144.7 | 9,111.9 | 4,100.8 | 6,046.4 | 10,147.2 | 3,607.4 | 7,606.8 | 11,214.2 |
| i) Crop Husbandry | 782.6 | 962.3 | 1,744.9 | 484.5 | 1,069.4 | 1,553.9 | 983.5 | 1,077.0 | 2,060.6 | 966.1 | 1,407.5 | 2,373.5 |
| ii) Soil and Water Conservation | 245.7 | 211.6 | 457.3 | 200.4 | 253.6 | 454.0 | 330.9 | 231.2 | 562.1 | 194.6 | 329.8 | 524.3 |
| iii) Animal Husbandry | 168.5 | 1,174.0 | 1,342.5 | 149.9 | 1,207.9 | 1,357.8 | 312.2 | 1,318.4 | 1,630.6 | 231.4 | 1,543.9 | 1,775.3 |
| iv) Dairy Development | 5.0 | 127.6 | 132.6 | 5.0 | 104.5 | 109.5 | 14.5 | 105.7 | 118.2 | 5.0 | 105.7 | 110.7 |
| v) Fisheries | 20.7 | 71.3 | 92.0 | 18.7 | 80.9 | 99.6 | 21.8 | 80.2 | 101.9 | 22.1 | 103.3 | 125.4 |
| vi) Forestry and Wild Life | 1,078.3 | 4,703.8 | 5,782.1 | 1,178.8 | 2,136.8 | 3,315.7 | 1,218.6 | 2,126.7 | 3,345.3 | 1,236.1 | 2,743.4 | 3,979.5 |
| vii) Plantations | 1.4 | 7.5 | 8.9 | 0.8 | 8.4 | 9.2 | 0.8 | 8.2 | 9.0 | 0.8 | 11.2 | 12.0 |
| viii) Food Storage and Warehousing | 3.2 | 1,184.9 | 1,188.1 | 3.4 | 1,066.0 | 1,069.4 | 3.6 | 903.6 | 907.2 | 4.3 | 1,076.0 | 1,080.3 |
| ix) Agricultural Research and Education | 844.6 | - | 844.6 | 917.5 | - | 917.5 | 1,133.5 | - | 1,133.5 | 939.0 | - | 939.0 |
| x) Agricultural Finance Institutions | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Co-operation | 10.7 | 173.2 | 184.0 | 8.2 | 217.2 | 225.5 | 81.5 | 197.4 | 278.9 | 8.2 | 286.0 | 294.2 |
| xii) Other Agricultural Programmes | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Rural Development | 1,173.6 | 1,605.9 | 2,779.6 | 1,375.1 | 1,739.6 | 3,114.7 | 1,381.6 | 2,067.0 | 3,448.6 | 2,195.1 | 2,549.1 | 4,744.2 |
| 3. Special Area Programmes | - | - | - | - | - | - | - | - | - | - | - | - |
| 4. Irrigation and Flood Control | 56.1 | 2,135.4 | 2,191.5 | 41.2 | 2,109.7 | 2,150.9 | 40.5 | 2,161.7 | 2,202.2 | 35.9 | 2,387.5 | 2,423.4 |
| of which: | | | | | | | | | | | | |
| i) Major and Medium Irrigation | 9.5 | 94.3 | 103.8 | - | 87.8 | 87.8 | - | 126.7 | 126.7 | - | 113.3 | 113.3 |
| ii) Minor Irrigation | 45.9 | 2,038.8 | 2,084.7 | 39.2 | 2,019.4 | 2,058.6 | 38.5 | 2,032.5 | 2,070.9 | 35.9 | 2,271.6 | 2,307.5 |
| iii) Flood Control and Drainage | 00.6 | 2.4 | 3.0 | - | 2.5 | 2.5 | - | 2.5 | 2.5 | - | 2.6 | 2.6 |
| 5. Energy | 14.0 | 1,873.7 | 1,887.8 | 17.6 | 1,561.5 | 1,579.1 | 16.6 | 1,632.7 | 1,649.3 | 30.0 | 1,644.4 | 1,674.4 |
| of which: Power | - | 1,853.3 | 1,853.3 | 2.5 | 1,538.5 | 1,541.0 | 183.0 | 270.6 | 1,609.8 | 304.2 | 1,613.7 | 1,613.7 |
| 6. Industry and Minerals (i to iii) | 215.9 | 253.7 | 469.6 | 243.4 | 274.5 | 517.9 | 183.0 | 270.6 | 453.7 | 304.2 | 353.3 | 657.5 |
| i) Village and Small Industries | 206.1 | 180.8 | 386.9 | 232.4 | 184.5 | 416.8 | 172.0 | 181.5 | 353.6 | 292.5 | 235.4 | 527.9 |
| ii) Industries@ | 9.8 | 72.9 | 82.7 | 11.0 | 90.0 | 101.0 | 11.0 | 89.1 | 100.1 | 11.7 | 117.9 | 129.6 |
| iii) Others** | - | - | - | - | - | - | - | - | - | - | - | - |

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HIMACHAL PRADESH

(₹ Million)

| Item | 2009-10 (Accounts) | | | 2010-11 (Budget Estimates) | | | 2010-11 (Revised Estimates) | | | 2011-12 (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) i) Roads and Bridges ii) Others @ | 1,334.9 1,322.2 12.7 | 7,833.7 7,246.0 587.7 | 9,168.7 8,568.2 600.5 | 1,514.5 1,514.5 - | 8,254.7 7,257.7 996.9 | 9,769.2 8,772.2 996.9 | 1,136.3 1,136.3 - | 8,258.3 7,301.4 956.9 | 9,394.6 8,437.7 956.9 | 500.5 500.5 - | 8,657.1 7,684.6 972.5 | 9,157.6 8,185.1 972.5 |
| 8. Science, Technology and Environment | 2.1 | 21.4 | 23.5 | 40.0 | 21.5 | 61.5 | 22.6 | 20.7 | 43.3 | 90.0 | 24.7 | 114.7 |
| 9. General Economic Services (i to iv) i) Secretariat - Economic Services ii) Tourism iii) Civil Supplies iv) Others + | 55.1 0.1 54.4 0.5 0.1 | 329.6 161.1 25.8 71.4 71.3 | 384.8 161.2 80.3 71.9 71.4 | 117.8 35.0 55.0 - | 396.7 157.5 27.9 115.3 96.1 | 514.5 192.5 82.8 115.3 123.9 | 90.7 - | 368.9 156.3 59.7 71.3 112.5 | 459.6 156.3 88.5 73.2 141.6 | 226.1 30.0 152.0 - | 498.7 206.2 35.9 151.5 105.0 | 724.8 236.2 187.9 151.5 149.1 |
| II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F) | 415.7 | 43,352.1 | 43,767.8 | 268.4 | 51,514.6 | 51,783.0 | 287.1 | 50,537.4 | 50,824.5 | 264.5 | 57,258.1 | 57,522.6 |
| A. Organs of State | - | 1,130.8 | 1,130.8 | - | 1,106.4 | 1,106.4 | - | 1,583.4 | 1,583.4 | - | 1,533.5 | 1,533.5 |
| B. Fiscal Services (i + ii) | 187.1 | 1,280.6 | 1,467.7 | 52.8 | 1,516.2 | 1,569.1 | 54.2 | 1,575.9 | 1,630.1 | 13.8 | 2,007.4 | 2,021.2 |
| i) Collection of Taxes and Duties ii) Other Fiscal Services | 187.1 - | 1,275.2 5.4 | 1,462.3 5.4 | 52.8 - | 1,503.9 12.4 | 1,556.7 12.4 | 54.2 - | 1,568.3 7.7 | 1,622.5 7.7 | 13.8 - | 1,998.1 9.3 | 2,011.9 9.3 |
| C. Interest Payments and Servicing of Debt (1 + 2) | - | 19,558.5 | 19,558.5 | - | 22,322.0 | 22,322.0 | - | 19,507.3 | 19,507.3 | - | 21,505.8 | 21,505.8 |
| 1. Appropriation for Reduction or Avoidance of Debt | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Interest Payments (i to iv) i) Interest on Loans from the Centre ii) Interest on Internal Debt of which: (a) Interest on Market Loans (b) Interest on NSSF iii) Interest on Small Savings, Provident Funds, etc. iv) Others | - - - - - - - - | 19,558.5 736.9 14,790.3 5,925.0 3,771.7 4,030.8 0.6 0.6 | 19,558.5 736.9 14,790.3 5,925.0 3,771.7 4,030.8 0.6 0.6 | - - - - - - - - | 22,322.0 707.0 16,178.4 7,242.2 4,032.2 5,436.7 - | 22,322.0 707.0 16,178.4 7,242.2 4,032.2 5,436.7 - | - - - - - - - | 19,507.3 756.6 14,114.1 6,792.1 4,150.0 4,636.7 - | 19,507.3 756.6 14,114.1 6,792.1 4,150.0 4,636.7 - | - - - - - - - | 21,505.8 730.7 15,638.4 7,779.2 4,800.0 5,136.7 - | 21,505.8 730.7 15,638.4 7,779.2 4,800.0 5,136.7 - |
| D. Administrative Services (i to v) | 228.7 | 7,768.2 | 7,996.8 | 215.6 | 7,960.7 | 8,176.3 | 232.9 | 8,781.4 | 9,014.3 | 250.7 | 9,995.6 | 10,246.3 |
| i) Secretariat - General Services ii) District Administration iii) Police iv) Public Works v) Others ++ | - 189.7 2.0 37.0 - | 442.1 702.6 3,647.9 1,915.1 1,060.5 | 442.1 702.6 3,647.9 1,917.1 1,097.4 | - 181.1 2.0 32.5 - | 459.1 829.3 3,828.7 1,633.1 1,210.4 | 459.1 1,010.4 3,828.7 1,635.1 1,242.9 | - 197.0 2.0 33.9 - | 484.0 949.1 4,360.8 1,642.8 1,344.7 | 484.0 1,146.1 4,360.8 1,644.8 1,378.6 | - 226.2 2.0 22.5 - | 595.2 1,093.6 5,025.4 1,706.3 1,575.0 | 595.2 1,319.8 5,025.4 1,708.3 1,597.5 |
| E. Pensions | - | 13,484.6 | 13,484.6 | - | 18,500.0 | 18,500.0 | - | 18,971.1 | 18,971.1 | - | 22,100.0 | 22,100.0 |
| F. Miscellaneous General Services of which: Payment on account of State Lotteries | - | 129.4 | 129.4 | - | 109.2 | 109.2 | - | 118.3 | 118.3 | - | 115.8 | 115.8 |
| III. Grants-in-Aid and Contributions of which: Compensation and Assignments to Local Bodies and Panchayat Raj Institutions | - | 42.9 | 42.9 | - | 34.7 | 34.7 | - | 57.5 | 57.5 | - | 34.7 | 34.7 |