

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

HIMACHAL PRADESH

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
TOTAL EXPENDITURE (I+II+III)	32,038.3	165,832.2	197,870.5	37,662.4	197,214.5	234,876.9	42,175.5	205,475.2	247,650.6	44,703.7	222,756.2	267,459.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	31,345.1	90,397.7	121,742.7	37,157.8	108,523.0	145,680.8	41,560.8	115,140.6	156,701.4	44,109.6	125,020.2	169,129.8
A. Social Services (1 to 12)	17,170.1	57,345.1	74,515.2	22,327.7	69,661.8	91,989.4	25,237.5	71,237.3	96,474.8	27,108.7	80,669.3	107,778.0
1. Education, Sports, Art and Culture	7,095.4	34,343.3	41,438.7	9,813.1	40,944.3	50,757.4	11,683.3	40,970.1	52,653.4	13,417.4	46,497.2	59,914.6
2. Medical and Public Health	1,980.6	8,003.1	9,983.6	1,863.4	9,876.5	11,739.9	2,608.7	9,840.8	12,449.5	2,719.4	11,543.2	14,262.6
3. Family Welfare	1,491.2	897.0	2,388.2	3,363.5	1,085.4	4,448.9	3,159.1	805.4	3,964.5	3,369.3	926.5	4,295.7
4. Water Supply and Sanitation	690.5	7,488.4	8,179.0	253.9	8,488.0	8,741.8	302.7	9,030.3	9,333.0	410.2	10,778.7	11,188.9
5. Housing	368.8	80.9	449.7	706.2	237.9	944.1	921.6	248.8	1,170.4	578.2	512.2	1,090.4
6. Urban Development	924.4	1,062.0	1,986.4	1,022.2	1,326.4	2,348.6	1,600.6	1,495.9	3,096.5	888.4	1,816.9	2,705.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	439.4	112.0	551.3	536.1	153.1	689.2	510.0	144.8	654.8	557.6	171.4	729.0
8. Labour and Labour Welfare	131.7	793.5	925.1	94.7	1,558.2	1,652.9	119.6	1,127.7	1,247.3	171.4	1,640.1	1,811.5
9. Social Security and Welfare	3,231.2	2,455.0	5,686.1	3,887.8	3,156.6	7,044.4	3,745.9	3,246.7	6,992.6	4,161.8	3,745.4	7,907.1
10. Nutrition	616.8	-	616.8	602.9	-	602.9	529.0	-	529.0	651.0	-	651.0
11. Relief on account of Natural Calamities	-	1,643.5	1,643.5	-	2,360.0	2,360.0	-	3,821.0	3,821.0	-	2,480.0	2,480.0
12. Others*	200.1	466.5	666.6	183.9	475.4	659.3	57.0	505.8	562.8	184.0	557.7	741.7
B. Economic Services (1 to 9)	14,175.0	33,052.5	47,227.5	14,830.1	38,861.2	53,691.4	16,323.3	43,903.3	60,226.6	17,000.9	44,350.9	61,351.8
1. Agriculture and Allied Activities (i to xii)	6,673.6	8,596.0	15,269.6	6,157.8	10,808.1	16,965.9	7,405.8	8,991.6	16,397.4	6,607.3	11,911.0	18,518.4
i) Crop Husbandry	2,439.2	1,329.5	3,768.7	3,112.7	1,888.8	5,001.5	2,745.6	1,489.7	4,235.3	3,156.0	2,203.4	5,359.4
ii) Soil and Water Conservation	108.6	296.4	405.0	141.7	366.7	508.4	148.3	329.2	477.6	178.3	421.1	599.4
iii) Animal Husbandry	612.0	2,033.4	2,645.5	437.7	2,462.8	2,900.5	550.0	2,129.8	2,679.8	505.2	2,730.4	3,235.6
iv) Dairy Development	140.0	11.5	151.5	150.3	45.2	195.5	180.3	15.2	195.5	160.0	46.1	206.1
v) Fisheries	44.3	97.5	141.8	46.7	114.0	160.7	36.5	105.0	141.5	55.7	132.5	188.1
vi) Forestry and Wild Life	1,669.1	2,633.2	4,302.3	1,107.5	3,219.9	4,327.4	1,553.5	2,850.5	4,404.0	1,119.5	3,734.2	4,853.7
vii) Plantations	1.5	7.8	9.3	2.5	13.7	16.2	2.5	9.3	11.8	3.5	15.9	19.4
viii) Food Storage and Warehousing	3.9	1,946.4	1,950.3	3.0	2,157.9	2,160.9	3.5	1,734.4	1,737.9	3.9	2,166.9	2,170.9
ix) Agricultural Research and Education	1,574.8	-	1,574.8	1,148.0	120.0	1,268.0	1,983.0	-	1,983.0	1,407.2	-	1,407.2
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	80.1	240.2	320.3	7.8	319.1	326.9	102.6	328.5	431.0	8.1	370.5	378.6
xii) Other Agricultural Programmes	-	-	-	-	100.0	100.0	100.0	-	100.0	10.0	90.0	100.0
2. Rural Development	5,395.0	3,561.6	8,956.6	7,362.6	4,471.1	11,833.7	7,340.8	4,371.5	11,712.3	8,617.4	6,009.4	14,626.9
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	373.3	3,226.3	3,599.5	-	3,697.0	3,697.0	-147.5	3,585.6	3,438.0	68.0	3,610.8	3,678.8
of which:												
i) Major and Medium Irrigation	8.6	196.0	204.6	-	201.3	201.3	-	227.1	227.1	-	301.7	301.7
ii) Minor Irrigation	2.9	3,002.6	3,005.5	-	3,452.6	3,452.6	-147.5	3,324.4	3,176.8	-	3,259.1	3,259.1
iii) Flood Control and Drainage	361.7	27.7	389.4	-	43.1	43.1	-	34.2	34.2	-	50.0	50.0
5. Energy	128.3	3,947.1	4,075.4	1.0	4,456.6	4,457.6	3.8	9,734.1	9,737.8	5.0	4,768.6	4,773.6
of which: Power	125.9	3,911.9	4,037.8	-	4,415.2	4,415.2	-	9,695.0	9,695.0	-	4,720.4	4,720.4
6. Industry and Minerals (i to iii)	413.8	356.2	769.9	398.0	467.5	865.5	332.1	448.1	780.2	686.5	613.9	1,300.4
i) Village and Small Industries	401.3	241.9	643.2	379.5	335.2	714.7	313.6	320.6	634.2	553.4	460.2	1,013.6
ii) Industries@	12.4	114.2	126.7	18.5	132.2	150.7	18.5	127.5	146.0	133.1	153.7	286.8
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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HIMACHAL PRADESH

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	644.5	12,882.9	13,527.4	246.9	14,338.6	14,585.5	716.9	16,168.0	16,884.9	182.7	16,740.8	16,923.5
i) Roads and Bridges	344.5	11,459.9	11,804.4	246.6	12,645.8	12,892.3	709.1	12,711.3	13,420.4	182.5	14,583.7	14,766.2
ii) Others @@	300.0	1,423.0	1,723.0	0.3	1,692.8	1,693.1	7.8	3,456.7	3,464.5	0.2	2,157.1	2,157.3
8. Science, Technology and Environment	40.1	26.8	66.9	61.7	29.6	91.3	61.7	29.0	90.7	70.2	30.9	101.1
9. General Economic Services (i to iv)	506.5	455.7	962.2	602.1	592.9	1,195.0	609.7	575.4	1,185.2	763.7	665.4	1,429.1
i) Secretariat - Economic Services	117.3	173.9	291.3	179.5	293.8	473.3	181.0	286.7	467.7	184.3	317.8	502.1
ii) Tourism	300.8	42.0	342.7	402.5	46.4	448.9	404.1	45.9	450.0	542.6	54.7	597.3
iii) Civil Supplies	85.2	89.2	174.4	20.0	120.4	140.4	22.5	98.4	120.9	36.6	139.5	176.1
iv) Others +	3.2	150.7	153.9	0.1	132.3	132.4	2.2	144.4	146.6	0.2	153.4	153.6
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	693.3	75,343.3	76,036.5	504.6	88,641.5	89,146.1	614.7	90,235.0	90,849.7	594.1	97,686.0	98,280.1
A. Organs of State	-	2,321.4	2,321.4	-	2,033.6	2,033.6	-	2,358.7	2,358.7	-	2,392.6	2,392.6
B. Fiscal Services (i + ii)	326.5	1,981.3	2,307.8	40.2	2,438.3	2,478.5	42.7	2,222.0	2,264.7	80.2	2,846.2	2,926.4
i) Collection of Taxes and Duties	326.5	1,970.9	2,297.4	40.2	2,427.0	2,467.2	42.7	2,207.6	2,250.3	80.2	2,832.8	2,913.0
ii) Other Fiscal Services	-	10.4	10.4	-	11.2	11.2	-	14.4	14.4	-	13.4	13.4
C. Interest Payments and Servicing of Debt (1 + 2)	-	28,491.4	28,491.4	-	29,500.0	29,500.0	-	31,078.6	31,078.6	-	34,000.0	34,000.0
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	28,491.4	28,491.4	-	29,500.0	29,500.0	-	31,078.6	31,078.6	-	34,000.0	34,000.0
i) Interest on Loans from the Centre	-	792.2	792.2	-	745.5	745.5	-	849.1	849.1	-	799.0	799.0
ii) Interest on Internal Debt	-	19,498.3	19,498.3	-	21,548.7	21,548.7	-	21,609.2	21,609.2	-	24,438.0	24,438.0
of which:												
(a) Interest on Market Loans	-	11,834.6	11,834.6	-	13,829.7	13,829.7	-	13,134.1	13,134.1	-	15,549.8	15,549.8
(b) Interest on NSSF	-	5,611.5	5,611.5	-	5,800.0	5,800.0	-	-	-	-	-	-
iii) Interest on Small Savings, Provident Funds, etc.	-	8,200.9	8,200.9	-	7,205.8	7,205.8	-	8,620.3	8,620.3	-	8,763.0	8,763.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	366.8	13,173.7	13,540.5	464.4	14,104.5	14,568.9	571.9	14,880.4	15,452.3	513.9	16,191.0	16,704.9
i) Secretariat - General Services	-	622.1	622.1	-	773.0	773.0	-	745.1	745.1	-	825.5	825.5
ii) District Administration	254.8	1,198.7	1,453.5	279.4	1,422.4	1,701.8	294.3	1,427.5	1,721.7	267.6	1,650.1	1,917.7
iii) Police	-	7,474.4	7,474.4	-	7,414.2	7,414.2	-	8,056.0	8,056.0	10.0	8,544.0	8,554.0
iv) Public Works	90.1	2,164.6	2,254.7	125.7	2,551.9	2,677.6	204.4	2,647.7	2,852.1	216.7	2,946.1	3,162.8
v) Others ++	21.8	1,714.0	1,735.8	59.3	1,943.0	2,002.3	73.2	2,004.1	2,077.3	19.6	2,225.3	2,244.9
E. Pensions	-	29,144.9	29,144.9	-	40,407.2	40,407.2	-	39,399.5	39,399.5	-	42,000.0	42,000.0
F. Miscellaneous General Services	-	230.5	230.5	-	158.0	158.0	-	295.8	295.8	-	256.2	256.2
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	91.3	91.3	-	50.0	50.0	-	99.6	99.6	-	50.0	50.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	91.3	91.3	-	50.0	50.0	-	99.6	99.6	-	50.0	50.0