

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

HIMACHAL PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	16,517.1	115,943.8	132,460.9	14,624.8	125,799.8	140,424.6	18,107.7	121,563.8	139,671.5	16,400.2	143,291.7	159,691.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	16,211.5	63,399.3	79,610.9	14,360.3	68,507.0	82,867.2	17,769.7	64,922.5	82,692.2	16,014.6	78,454.4	94,469.0
A. Social Services (1 to 12)	8,983.1	40,805.7	49,788.8	7,371.1	44,785.4	52,156.5	9,997.7	43,109.9	53,107.6	9,202.3	50,012.2	59,214.5
1. Education, Sports, Art and Culture	3,435.4	23,453.4	26,888.9	2,876.5	29,011.4	31,887.9	4,177.8	27,365.0	31,542.8	3,580.0	30,538.4	34,118.5
2. Medical and Public Health	538.7	6,261.6	6,800.4	984.0	6,105.8	7,089.8	992.0	6,287.2	7,279.2	1,066.6	7,580.6	8,647.2
3. Family Welfare	174.6	655.1	829.7	323.3	815.6	1,138.8	321.9	611.6	933.6	510.4	821.1	1,331.5
4. Water Supply and Sanitation	913.6	5,554.5	6,468.2	75.4	4,524.1	4,599.5	75.6	4,462.5	4,538.1	68.7	6,177.6	6,246.2
5. Housing	280.8	51.9	332.7	184.4	59.5	243.8	181.5	66.9	248.5	233.8	79.3	313.1
6. Urban Development	266.2	629.9	896.1	349.2	747.3	1,096.5	414.7	744.6	1,159.2	395.0	856.9	1,251.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	562.9	96.1	659.0	458.2	126.1	584.3	928.9	123.0	1,051.9	567.7	119.1	686.9
8. Labour and Labour Welfare	58.7	351.7	410.4	24.5	434.0	458.4	49.5	430.0	479.5	37.4	430.6	468.0
9. Social Security and Welfare	2,201.5	602.3	2,803.8	1,738.4	1,189.8	2,928.2	2,251.3	1,249.1	3,500.4	2,356.0	1,575.3	3,931.3
10. Nutrition	530.3	—	530.3	327.0	—	327.0	574.9	—	574.9	327.0	—	327.0
11. Relief on account of Natural Calamities	1.1	2,847.1	2,848.2	—	1,413.0	1,413.0	—	1,413.0	1,413.0	—	1,481.7	1,481.7
12. Others*	19.3	302.1	321.3	30.3	358.9	389.2	29.7	356.9	386.6	59.6	351.6	411.2
B. Economic Services (1 to 9)	7,228.4	22,593.6	29,822.0	6,989.2	23,721.6	30,710.8	7,772.0	21,812.6	29,584.6	6,812.3	28,442.2	35,254.5
1. Agriculture and Allied Activities (i to xii)	4,393.4	6,285.3	10,678.7	3,607.4	7,606.8	11,214.2	4,424.3	7,412.4	11,836.7	4,271.8	7,828.5	12,100.2
i) Crop Husbandry	1,224.8	1,136.3	2,361.1	966.1	1,407.5	2,373.5	1,518.5	1,332.7	2,851.2	1,586.4	1,374.0	2,960.4
ii) Soil and Water Conservation	339.5	255.5	595.0	194.6	329.8	524.3	202.5	293.6	496.1	51.4	314.2	365.6
iii) Animal Husbandry	360.5	1,450.8	1,811.3	231.4	1,543.9	1,775.3	335.6	1,563.7	1,899.3	334.4	1,811.1	2,145.5
iv) Dairy Development	14.5	103.3	117.8	5.0	105.7	110.7	5.0	103.5	108.5	5.0	124.0	129.0
v) Fisheries	21.0	83.4	104.3	22.1	103.3	125.4	107.1	89.9	197.0	26.0	103.4	129.3
vi) Forestry and Wild Life	1,210.0	2,193.9	3,403.8	1,236.1	2,743.4	3,979.5	1,289.9	2,623.3	3,913.2	1,255.3	2,470.5	3,725.8
vii) Plantations	0.8	8.6	9.4	0.8	11.2	12.0	0.8	11.3	12.1	1.0	10.7	11.8
viii) Food Storage and Warehousing	3.6	842.4	846.0	4.3	1,076.0	1,080.3	4.3	1,102.9	1,107.1	3.5	1,376.3	1,379.8
ix) Agricultural Research and Education	1,133.5	—	1,133.5	939.0	—	939.0	949.0	—	949.0	999.5	—	999.5
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	85.4	211.2	296.6	8.2	286.0	294.2	11.7	291.5	303.2	9.4	244.1	253.5
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	1,374.4	2,027.3	3,401.7	2,195.1	2,549.1	4,744.2	1,626.7	2,642.3	4,269.0	1,524.6	2,758.0	4,282.6
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	36.7	2,552.4	2,589.1	35.9	2,387.5	2,423.4	38.1	2,043.8	2,081.9	42.4	2,929.5	2,971.8
of which:												
i) Major and Medium Irrigation	-1.0	129.2	128.2	—	113.3	113.3	—	178.8	178.8	—	206.0	206.0
ii) Minor Irrigation	32.2	2,420.3	2,452.5	35.9	2,271.6	2,307.5	38.1	1,813.2	1,851.3	42.4	2,721.0	2,763.3
iii) Flood Control and Drainage	5.5	2.8	8.3	—	2.6	2.6	—	2.3	2.3	—	2.6	2.6
5. Energy	16.6	1,522.8	1,539.4	30.0	1,644.4	1,674.4	40.7	1,539.9	1,580.6	9.4	1,964.5	1,973.9
of which: Power	—	1,498.0	1,498.0	—	1,613.7	1,613.7	11.2	1,508.9	1,520.1	—	1,933.4	1,933.4
6. Industry and Minerals (i to iii)	218.9	324.6	543.5	304.2	353.3	657.5	258.8	358.5	617.3	302.7	352.5	655.2
i) Village and Small Industries	208.3	238.5	446.8	292.5	235.4	527.9	247.1	248.1	495.1	273.1	245.1	518.2
ii) Industries@	10.5	86.1	96.7	11.7	117.9	129.6	11.7	110.4	122.1	29.6	107.4	137.0
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	1,099.1	9,514.4	10,613.5	500.5	8,657.1	9,157.6	1,104.2	7,380.1	8,484.3	384.1	12,139.2	12,523.3
i) Roads and Bridges	1,099.1	8,558.3	9,657.4	500.5	7,684.6	8,185.1	1,104.2	6,421.9	7,526.1	384.1	11,096.8	11,480.9
ii) Others @@	—	956.2	956.2	—	972.5	972.5	—	958.2	958.2	—	1,042.3	1,042.3
8. Science, Technology and Environment	14.9	21.1	36.0	90.0	24.7	114.7	59.1	24.7	83.8	74.2	23.3	97.5
9. General Economic Services (i to iv)	74.5	345.7	420.2	226.1	498.7	724.8	220.0	411.0	631.0	203.1	446.8	649.9
i) Secretariat - Economic Services	—	148.8	148.8	30.0	206.2	236.2	30.0	194.0	224.0	30.0	184.7	214.7
ii) Tourism	59.3	32.3	91.6	152.0	35.9	187.9	123.0	37.6	160.6	160.4	39.4	199.8
iii) Civil Supplies	1.6	79.9	81.5	—	151.5	151.5	—	83.5	83.5	—	99.1	99.1
iv) Others +	13.6	84.8	98.4	44.2	105.0	149.1	67.0	96.0	162.9	12.7	123.5	136.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	305.6	52,487.0	52,792.6	264.5	57,258.1	57,522.6	338.0	56,515.8	56,853.8	385.6	64,802.6	65,188.2
A. Organs of State	—	1,415.7	1,415.7	—	1,533.5	1,533.5	—	1,632.6	1,632.6	—	1,713.2	1,713.2
B. Fiscal Services (i + ii)	54.1	1,507.7	1,561.8	13.8	2,007.4	2,021.2	34.8	2,066.3	2,101.0	20.2	1,849.3	1,869.5
i) Collection of Taxes and Duties	54.1	1,501.1	1,555.2	13.8	1,998.1	2,011.9	34.8	2,058.8	2,093.6	20.2	1,841.1	1,861.3
ii) Other Fiscal Services	—	6.6	6.6	—	9.3	9.3	—	7.5	7.5	—	8.2	8.2
C. Interest Payments and Servicing of Debt (1 + 2)	—	19,497.7	19,497.7	—	21,505.8	21,505.8	—	20,709.9	20,709.9	—	22,496.7	22,496.7
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	19,497.7	19,497.7	—	21,505.8	21,505.8	—	20,709.9	20,709.9	—	22,496.7	22,496.7
i) Interest on Loans from the Centre	—	752.9	752.9	—	730.7	730.7	—	741.4	741.4	—	728.7	728.7
ii) Interest on Internal Debt	—	14,084.3	14,084.3	—	15,638.4	15,638.4	—	14,831.8	14,831.8	—	16,161.1	16,161.1
of which:												
(a) Interest on Market Loans	—	6,784.0	6,784.0	—	7,779.2	7,779.2	—	7,095.7	7,095.7	—	8,296.1	8,296.1
(b) Interest on NSSF	—	4,144.1	4,144.1	—	4,800.0	4,800.0	—	4,757.2	4,757.2	—	4,900.0	4,900.0
iii) Interest on Small Savings, Provident Funds, etc.	—	4,660.2	4,660.2	—	5,136.7	5,136.7	—	5,136.7	5,136.7	—	5,606.9	5,606.9
iv) Others	—	0.4	0.4	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	251.5	8,895.2	9,146.7	250.7	9,995.6	10,246.3	303.3	9,900.4	10,203.6	365.4	10,774.7	11,140.1
i) Secretariat - General Services	—	501.5	501.5	—	595.2	595.2	—	559.2	559.2	—	610.1	610.1
ii) District Administration	200.8	858.3	1,059.1	226.2	1,093.6	1,319.8	284.6	1,118.3	1,402.9	324.7	1,068.6	1,393.3
iii) Police	—	4,456.1	4,456.1	—	5,025.4	5,025.4	—	5,071.0	5,071.0	—	5,542.4	5,542.4
iv) Public Works	2.1	1,780.5	1,782.7	2.0	1,706.3	1,708.3	2.0	1,576.3	1,578.3	10.0	2,061.4	2,071.4
v) Others ++	48.5	1,298.7	1,347.2	22.5	1,575.0	1,597.5	16.6	1,575.6	1,592.3	30.7	1,492.2	1,522.9
E. Pensions	—	21,053.9	21,053.9	—	22,100.0	22,100.0	—	22,064.3	22,064.3	—	27,847.1	27,847.1
F. Miscellaneous General Services	—	116.8	116.8	—	115.8	115.8	—	142.4	142.4	—	121.5	121.5
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	57.5	57.5	—	34.7	34.7	—	125.4	125.4	—	34.7	34.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	57.5	57.5	—	34.7	34.7	—	125.4	125.4	—	34.7	34.7