

Appendix IV : Capital Expenditure of State 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
TOTAL CAPITAL DISBURSEMENTS (I to XII)	23,073.9	323,056.7	346,130.6	23,754.9	45,724.9	69,479.8	24,950.4	48,101.4	73,051.8	22,854.5	45,219.9	68,074.4
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	23,073.9	22,329.5	45,403.4	23,754.9	17,448.0	41,202.9	24,950.4	15,898.1	40,848.5	22,854.5	15,443.0	38,297.5
I. Total Capital Outlay (1 + 2)	18,592.7	955.3	19,548.0	20,390.5	244.0	20,634.5	19,753.4	392.8	20,146.2	19,243.7	274.0	19,517.7
1. Development (a + b)	17,928.9	883.5	18,812.4	19,814.6	200.0	20,014.6	18,995.4	348.8	19,344.2	18,612.4	230.0	18,842.4
(a) Social Services (1 to 9)	4,357.4	-	4,357.4	4,495.5	-	4,495.5	5,248.1	-	5,248.1	4,193.9	30.0	4,223.9
1. Education, Sports, Art and Culture	1,449.0	-	1,449.0	1,265.5	-	1,265.5	1,744.8	-	1,744.8	1,224.7	-	1,224.7
2. Medical and Public Health	547.9	-	547.9	766.7	-	766.7	763.0	-	763.0	659.8	-	659.8
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	2,028.9	-	2,028.9	2,069.8	-	2,069.8	2,322.7	-	2,322.7	1,963.9	-	1,963.9
5. Housing	193.9	-	193.9	183.7	-	183.7	187.0	-	187.0	197.3	-	197.3
6. Urban Development	10.0	-	10.0	9.7	-	9.7	9.7	-	9.7	15.0	-	15.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	65.2	-	65.2	156.7	-	156.7	156.7	-	156.7	91.0	-	91.0
8. Social Security and Welfare	55.3	-	55.3	34.0	-	34.0	54.7	-	54.7	36.5	20.0	56.5
9. Others *	7.3	-	7.3	9.4	-	9.4	9.4	-	9.4	5.8	10.0	15.8
(b) Economic Services (1 to 10)	13,571.4	883.5	14,455.0	15,319.0	200.0	15,519.0	13,747.3	348.8	14,096.1	14,418.4	200.0	14,618.4
1. Agriculture and Allied Activities (i to xi)	730.4	4.3	734.8	651.9	-	651.9	382.9	100.0	482.9	352.0	-	352.0
i) Crop Husbandry	25.9	4.3	30.2	28.8	-	28.8	57.1	-	57.1	43.6	-	43.6
ii) Soil and Water Conservation	439.1	-	439.1	522.3	-	522.3	222.3	-	222.3	220.6	-	220.6
iii) Animal Husbandry	87.1	-	87.1	38.7	-	38.7	39.1	-	39.1	35.1	-	35.1
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	19.3	-	19.3	20.4	-	20.4	13.6	-	13.6	13.7	-	13.7
vi) Forestry and Wild Life	49.2	-	49.2	37.8	-	37.8	47.1	-	47.1	35.4	-	35.4
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	2.1	-	2.1	1.8	-	1.8	1.7	100.0	101.7	1.8	-	1.8
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	107.7	-	107.7	2.1	-	2.1	2.0	-	2.0	1.8	-	1.8
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	3.7	-	3.7	-	-	-	-	-	-	6.3	-	6.3
3. Special Area Programmes of which: Hill Areas	-	-	-	-	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	2,557.4	-	2,557.4	2,960.6	-	2,960.6	2,278.2	-	2,278.2	2,478.2	-	2,478.2
5. Energy	2,142.1	500.0	2,642.1	2,740.7	-	2,740.7	2,686.7	-	2,686.7	2,786.6	-	2,786.6
6. Industry and Minerals (i to iv)	158.3	-	158.3	166.2	-	166.2	166.1	-	166.1	173.9	-	173.9
i) Village and Small Industries	158.3	-	158.3	166.2	-	166.2	166.1	-	166.1	173.9	-	173.9
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	6,961.8	379.2	7,341.0	8,124.3	200.0	8,324.3	7,345.0	248.8	7,593.8	7,807.9	200.0	8,007.9
i) Roads and Bridges	6,647.4	239.7	6,887.1	7,599.0	200.0	7,799.0	6,803.4	248.8	7,052.2	7,258.8	200.0	7,458.8
ii) Others **	314.4	139.5	453.9	525.3	-	525.3	541.6	-	541.6	549.1	-	549.1
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV : Capital Expenditure of State 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
9. Science, Technology and Environment	-	-	-	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	1,017.7	-	1,017.7	675.4	-	675.4	888.3	-	888.3	813.6	-	813.6
i) Tourism	17.1	-	17.1	20.7	-	20.7	20.3	-	20.3	22.4	-	22.4
ii) Others @@@	1,000.6	-	1,000.6	654.7	-	654.7	868.0	-	868.0	791.2	-	791.2
2. Non-Development (General Services)	663.8	71.8	735.6	576.0	44.0	620.0	758.0	44.0	802.0	631.3	44.0	675.3
II. Discharge of Internal Debt (1 to 8)	-	20,559.2	20,559.2	-	16,525.2	16,525.2	-	18,592.6	18,592.6	-	14,461.2	14,461.2
1. Market Loans	-	6,978.5	6,978.5	-	6,104.9	6,104.9	-	6,105.1	6,105.1	-	7,143.6	7,143.6
2. Loans from LIC	-	482.8	482.8	-	482.1	482.1	-	482.1	482.1	-	481.3	481.3
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	1,970.5	1,970.5	-	2,309.8	2,309.8	-	2,309.8	2,309.8	-	2,640.0	2,640.0
5. Loans from National Co-operative Development Corporation	-	48.2	48.2	-	48.3	48.3	-	49.2	49.2	-	53.6	53.6
6. WMA from RBI	-	-	-	-	0.1	0.1	-	3,926.5	3,926.5	-	0.1	0.1
7. Special Securities issued to NSSF	-	1,853.7	1,853.7	-	1,933.0	1,933.0	-	1,933.0	1,933.0	-	1,984.3	1,984.3
8. Others	-	9,225.5	9,225.5	-	5,647.1	5,647.1	-	3,787.0	3,787.0	-	2,158.3	2,158.3
of which: Land Compensation Bonds	-	35.1	35.1	-	70.2	70.2	-	70.2	70.2	-	70.2	70.2
III. Repayment of Loans to the Centre (1 to 7)	-	610.4	610.4	-	619.3	619.3	-	652.0	652.0	-	648.4	648.4
1. State Plan Schemes	-	589.0	589.0	-	604.0	604.0	-	636.7	636.7	-	636.7	636.7
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	5.3	5.3	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	16.1	16.1	-	15.3	15.3	-	15.4	15.4	-	11.7	11.7
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	16.1	16.1	-	15.3	15.3	-	15.4	15.4	-	11.7	11.7
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	4,481.2	204.6	4,685.8	3,364.4	59.5	3,423.9	5,197.0	187.2	5,384.2	3,610.8	59.5	3,670.3
1. Development Purposes (a + b)	4,480.5	169.5	4,650.0	3,364.4	3.0	3,367.4	5,196.8	160.1	5,356.9	3,610.8	3.0	3,613.8
a) Social Services (1 to 7)	46.6	1.5	48.1	64.4	3.0	67.4	87.3	1.0	88.3	60.8	3.0	63.8
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	44.8	1.5	46.3	60.8	3.0	63.8	58.3	1.0	59.3	57.2	3.0	60.2
7. Others	1.9	-	1.9	3.6	-	3.6	3.6	-	3.6	3.6	-	3.6
b) Economic Services (1 to 10)	4,433.8	168.0	4,601.8	3,300.0	-	3,300.0	5,109.5	159.1	5,268.6	3,550.0	-	3,550.0
1. Crop Husbandry	-	50.0	50.0	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	8.5	-	8.5	-	-	-	117.5	-	117.5	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	4,425.3	-	4,425.3	3,300.0	-	3,300.0	4,992.0	-	4,992.0	3,550.0	-	3,550.0

Appendix IV : Capital Expenditure of State 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. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	118.0	118.0	-	-	-	-	159.1	159.1	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Development Purposes (a + b)	0.8	35.1	35.8	-	56.5	56.5	0.3	27.1	27.3	-	56.5	56.5
a) Government Servants (other than Housing)	0.8	35.1	35.8	-	56.5	56.5	0.3	27.1	27.3	-	56.5	56.5
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	17,205.9	17,205.9	-	11,500.0	11,500.0	-	11,500.0	11,500.0	-	13,000.0	13,000.0
1. State Provident Funds	-	17,094.3	17,094.3	-	11,250.0	11,250.0	-	11,250.0	11,250.0	-	12,750.0	12,750.0
2. Others	-	111.7	111.7	-	250.0	250.0	-	250.0	250.0	-	250.0	250.0
VIII. Reserve Funds (1 to 4)	-	1,829.5	1,829.5	-	10.2	10.2	-	10.2	10.2	-	10.2	10.2
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,829.5	1,829.5	-	10.2	10.2	-	10.2	10.2	-	10.2	10.2
IX. Deposits and Advances (1 to 4)	-	17,267.9	17,267.9	-	3,738.8	3,738.8	-	3,738.8	3,738.8	-	3,738.8	3,738.8
1. Civil Deposits	-	13,032.6	13,032.6	-	798.7	798.7	-	798.7	798.7	-	798.7	798.7
2. Deposits of Local Funds	-	461.0	461.0	-	2,150.0	2,150.0	-	2,150.0	2,150.0	-	2,150.0	2,150.0
3. Civil Advances	-	1,049.2	1,049.2	-	725.0	725.0	-	725.0	725.0	-	725.0	725.0
4. Others	-	2,725.0	2,725.0	-	65.1	65.1	-	65.1	65.1	-	65.1	65.1
X. Suspense and Miscellaneous (1 to 4)	-	222,157.4	222,157.4	-	8,224.1	8,224.1	-	8,224.1	8,224.1	-	8,224.1	8,224.1
1. Suspense	-	4,233.3	4,233.3	-	1,710.0	1,710.0	-	1,710.0	1,710.0	-	1,710.0	1,710.0
2. Cash Balance Investment Accounts	-	217,872.4	217,872.4	-	1,500.0	1,500.0	-	1,500.0	1,500.0	-	1,500.0	1,500.0
3. Deposits with RBI	-	-	-	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0
4. Others	-	51.7	51.7	-	14.1	14.1	-	14.1	14.1	-	14.1	14.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	42,266.4	42,266.4	-	4,803.7	4,803.7	-	4,803.7	4,803.7	-	4,803.7	4,803.7
A. Surplus (+)/Deficit (-) on Revenue Account			-5,761.3			539.7			-18,096.2			-32,614.5
B. Surplus (+)/Deficit(-) on Capital Account			-2,876.4			698.4			11,002.4			11,550.0
C. Overall Surplus (+)/Deficit (-) (A+B)			-8,637.7			1,238.1			-7,093.8			-21,064.5
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			-8,637.7			1,238.1			-7,093.8			-21,064.5
i. Increase (+)/Decrease (-) in Cash Balances			-6,822.0			1,238.1			-8,920.2			-21,064.5
a) Opening Balance			9,486.7			9,566.9			2,664.7			-6,255.5
b) Closing Balance			2,664.7			10,805.0			-6,255.5			-27,320.0
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-1,815.7			-			-			-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			1,826.4			-