

Appendix IV : Capital Expenditure of States and Union Territories 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	19,619.0	405,504.5	425,123.5	19,277.4	30,444.1	49,721.5	20,029.8	28,594.1	48,623.9	16,319.6	30,206.9	46,526.6
TOTAL CAPITAL DISBURSEMENTS (1 to XII)												
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)												
I. Total Capital Outlay (1 + 2)	19,619.0	9,180.1	28,799.1	19,277.4	10,577.5	29,854.9	20,029.8	8,727.5	28,757.3	16,319.6	10,340.4	26,660.0
1. Development (a + b)	18,947.9	486.4	19,434.3	17,297.6	305.2	17,602.8	17,822.8	-107.4	17,715.5	14,259.4	720.0	14,979.4
(a) Social Services (1 to 9)	18,312.9	485.9	18,798.8	16,597.5	305.2	16,902.7	17,079.3	-127.4	16,951.9	13,632.7	700.0	14,332.7
1. Education, Sports, Art and Culture	6,095.4	-	6,095.4	5,837.7	-	5,837.7	5,715.1	-	5,715.1	3,608.1	-	3,608.1
2. Medical and Public Health	2,146.9	-	2,146.9	2,273.9	-	2,273.9	2,042.2	-	2,042.2	744.4	-	744.4
3. Family Welfare	694.8	-	694.8	645.6	-	645.6	780.3	-	780.3	353.8	-	353.8
4. Water Supply and Sanitation	2,841.4	-	2,841.4	2,482.9	-	2,482.9	2,456.3	-	2,456.3	2,089.6	-	2,089.6
5. Housing	121.3	-	121.3	110.3	-	110.3	111.2	-	111.2	203.9	-	203.9
6. Urban Development	126.3	-	126.3	133.8	-	133.8	133.8	-	133.8	10.0	-	10.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	90.8	-	90.8	122.4	-	122.4	117.4	-	117.4	120.4	-	120.4
8. Social Security and Welfare	71.9	-	71.9	63.5	-	63.5	68.6	-	68.6	80.8	-	80.8
9. Others*	2.0	-	2.0	5.3	-	5.3	5.3	-	5.3	5.3	-	5.3
(b) Economic Services (1 to 10)	12,217.4	485.9	12,703.4	10,759.9	305.2	11,065.1	11,364.2	-127.4	11,236.8	10,024.6	700.0	10,724.6
1. Agriculture and Allied Activities (i to xi)	749.7	47.6	797.3	671.3	-	671.3	742.6	-312.6	430.1	515.6	-	515.6
i) Crop Husbandry	61.8	47.7	109.5	41.7	-	41.7	41.4	-312.6	-271.2	22.4	-	22.4
ii) Soil and Water Conservation	486.4	-	486.4	471.0	-	471.0	514.0	-	514.0	407.7	-	407.7
iii) Animal Husbandry	86.0	-	86.0	63.7	-	63.7	87.6	-	87.6	37.0	-	37.0
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	28.4	-	28.4	12.6	-	12.6	12.5	-	12.5	9.5	-	9.5
vi) Forestry and Wild Life	83.1	-	83.1	75.7	-	75.7	80.5	-	80.5	34.6	-	34.6
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	2.0	-0.1	1.8	3.5	-	3.5	3.2	-	3.2	2.2	-	2.2
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	2.1	-	2.1	3.0	-	3.0	3.4	-	3.4	2.2	-	2.2
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	1.0	-	1.0	0.5	-	0.5	0.5	-	0.5	-	-	-
3. Special Area Programmes of which: Hill Areas	-	-	-	-	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	2,877.7	-	2,877.7	3,066.2	-	3,066.2	3,752.5	-	3,752.5	3,818.3	-	3,818.3
5. Energy	2,106.1	-	2,106.1	1,597.5	-	1,597.5	1,600.0	-	1,600.0	65.0	-	65.0
6. Industry and Minerals (i to iv)	156.8	-	156.8	205.9	-	205.9	205.8	-	205.8	144.1	-	144.1
i) Village and Small Industries	156.8	-	156.8	205.9	-	205.9	205.8	-	205.8	144.1	-	144.1
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	5,451.5	438.3	5,889.8	4,374.8	305.2	4,680.0	4,168.8	185.2	4,354.0	4,956.1	700.0	5,656.1
i) Roads and Bridges	4,702.7	277.1	4,979.8	3,786.5	152.0	3,938.5	3,804.7	185.2	3,989.9	4,736.3	700.0	5,436.3
ii) Others **	748.8	161.2	910.0	588.3	153.2	741.5	364.1	-	364.1	219.8	-	219.8
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV : Capital Expenditure of States and Union Territories 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												
9. Science, Technology and Environment												
10. General Economic Services (i + ii)												
i) Tourism	874.7		874.7	843.7		843.7	893.9		893.9	525.5		525.5
ii) Others @	19.7		19.7	19.5		19.5	34.7		34.7	21.5		21.5
	855.0		855.0	824.2		824.2	859.2		859.2	504.0		504.0
2. Non-Development (General Services)	635.1	0.5	635.6	700.1		700.1	743.5	20.0	763.5	626.7	20.0	646.7
Discharge of Internal Debt (1 to 8)												
1. Market Loans		8,107.6	8,107.6		9,652.3	9,652.3		8,164.0	8,164.0		8,978.0	8,978.0
2. Loans from LIC		2,429.7	2,429.7		2,556.5	2,556.5		2,556.5	2,556.5		4,026.5	4,026.5
3. Loans from SBI and other Banks		484.0	484.0		485.7	485.7		483.8	483.8		483.5	483.5
4. Loans from NABARD												
5. Loans from National Co-operative Development Corporation		998.6	998.6		1,328.0	1,328.0		1,328.0	1,328.0		1,536.0	1,536.0
6. WMA from RBI		62.4	62.4		42.3	42.3		44.6	44.6		80.0	80.0
7. Special Securities issued to NSSF					0.1	0.1		0.1	0.1		0.1	0.1
8. Others		713.2	713.2		1,107.5	1,107.5		1,107.5	1,107.5		1,514.0	1,514.0
of which: Land Compensation Bonds		3,419.7	3,419.7		4,132.3	4,132.3		2,643.5	2,643.5		1,337.9	1,337.9
								70.2	70.2		70.2	70.2
III. Repayment of Loans to the Centre (1 to 7)												
1. State Plan Schemes		560.4	560.4		608.1	608.1		629.5	629.5		630.4	630.4
of which: Advance release of Plan Assistance for Natural Calamities		499.1	499.1		548.7	548.7		565.4	565.4		571.9	571.9
2. Central Plan Schemes		0.2	0.2									
3. Centrally Sponsored Schemes		40.9	40.9		40.2	40.2		40.2	40.2		35.6	35.6
4. Non-Plan (i + ii)		20.2	20.2		19.0	19.0		23.7	23.7		22.7	22.7
i) Relief for Natural Calamities												
ii) Others		20.2	20.2		19.0	19.0		23.7	23.7		22.7	22.7
5. Ways and Means Advances from Centre												
6. Loans for Special Schemes												
7. Others												
IV. Loans and Advances by State Governments (1+2)												
1. Development Purposes (a + b)												
a) Social Services (1 to 7)												
1. Education, Sports, Art and Culture	671.1	25.6	696.7	1,979.8	12.0	1,991.8	2,207.0	41.5	2,248.5	2,060.2	12.0	2,072.2
2. Medical and Public Health	671.1	13.7	684.8	1,979.8	3.0	1,982.8	2,206.8	21.5	2,228.3	2,060.2	3.0	2,063.2
3. Family Welfare	47.7	4.0	51.7	79.8	3.0	82.8	69.5	15.0	84.5	60.2	3.0	63.2
4. Water Supply and Sanitation								10.0	10.0			
5. Housing												
6. Government Servants (Housing)	43.7	4.0	47.7	73.6	3.0	76.6	63.4	5.0	68.4	53.6	3.0	56.6
7. Others	4.0		4.0	6.2		6.2	6.1		6.1	6.6		6.6
b) Economic Services (1 to 10)												
1. Crop Husbandry	623.4	9.7	633.2	1,900.0		1,900.0	2,137.3	6.5	2,143.8	2,000.0		2,000.0
2. Soil and Water Conservation		9.7	9.7					6.5	6.5			
3. Food Storage and Warehousing												
4. Co-operation							237.3		237.3			
5. Major and Medium Irrigation, etc.												

Appendix IV : Capital Expenditure of States and Union Territories 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	623.4	-	623.4	1,900.0	-	1,900.0	1,900.0	-	1,900.0	2,000.0	-	2,000.0
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Development Purposes (a + b)	-	11.9	11.9	-	9.0	9.0	0.3	20.0	20.2	-	9.0	9.0
a) Government Servants (other than Housing)	-	11.9	11.9	-	9.0	9.0	0.3	20.0	20.2	-	9.0	9.0
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	-	-	-	-	-	-	-	-	-	-	-
1. State Provident Funds	-	11,138.0	11,138.0	-	3,100.0	3,100.0	-	3,100.0	3,100.0	-	3,100.0	3,100.0
2. Others	-	11,057.1	11,057.1	-	3,040.0	3,040.0	-	3,040.0	3,040.0	-	3,040.0	3,040.0
	-	80.9	80.9	-	60.0	60.0	-	60.0	60.0	-	60.0	60.0
VIII. Reserve Funds (1 to 4)	-	8,971.7	8,971.7	-	-	-	-	-	-	-	-	-
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	8,971.7	8,971.7	-	-	-	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)	-	9,584.8	9,584.8	-	3,738.7	3,738.7	-	3,738.7	3,738.7	-	3,738.7	3,738.7
1. Civil Deposits	-	7,394.3	7,394.3	-	798.7	798.7	-	798.7	798.7	-	798.7	798.7
2. Deposits of Local Funds	-	227.9	227.9	-	2,150.0	2,150.0	-	2,150.0	2,150.0	-	2,150.0	2,150.0
3. Civil Advances	-	1,928.0	1,928.0	-	725.0	725.0	-	725.0	725.0	-	725.0	725.0
4. Others	-	34.6	34.6	-	65.0	65.0	-	65.0	65.0	-	65.0	65.0
X. Suspense and Miscellaneous (1 to 4)	-	334,414.6	334,414.6	-	8,224.1	8,224.1	-	8,224.1	8,224.1	-	8,224.1	8,224.1
1. Suspense	-	2,298.0	2,298.0	-	1,710.0	1,710.0	-	1,710.0	1,710.0	-	1,710.0	1,710.0
2. Cash Balance Investment Accounts	-	332,114.5	332,114.5	-	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	-	2.0	2.0	-	14.1	14.1	-	14.1	14.1	-	14.1	14.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	32,215.3	32,215.3	-	4,803.7	4,803.7	-	4,803.7	4,803.7	-	4,803.7	4,803.7
A. Surplus (+)/Deficit (-) on Revenue Account	-	-	-	-	-	-	-	-	-	-	-	-
B. Surplus (+)/Deficit(-) on Capital Account	-	1,065.7	1,065.7	-	-	-	-	-	-	-	-	-
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-6,980.8	-6,980.8	-	-	-	-	-	-	-	-	-
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	-6,980.8	-6,980.8	-	-	-	-	-	-	-	-	-
i. Increase (+)/Decrease (-) in Cash Balances	-	-5,465.8	-5,465.8	-	-	-	-	-	-	-	-	-
a) Opening Balance	-	11,291.8	11,291.8	-	6,301.4	6,301.4	-	6,301.4	6,301.4	-	6,301.4	6,301.4
b) Closing Balance	-	5,826.0	5,826.0	-	1,975.1	1,975.1	-	1,975.1	1,975.1	-	1,975.1	1,975.1
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	-	-	-	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-1,515.0	-1,515.0	-	-	-	-	-	-	-	-	-