

# Appendix IV : Capital Expenditure of State 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
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>19,962.3</b>	<b>336,751.5</b>	<b>356,713.8</b>	<b>16,319.6</b>	<b>30,206.9</b>	<b>46,526.6</b>	<b>21,868.4</b>	<b>31,445.4</b>	<b>53,313.8</b>	<b>22,431.3</b>	<b>43,192.7</b>	<b>65,624.0</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>19,962.3</b>	<b>8,889.6</b>	<b>28,851.9</b>	<b>16,319.6</b>	<b>10,340.4</b>	<b>26,660.0</b>	<b>21,868.4</b>	<b>11,578.8</b>	<b>33,447.2</b>	<b>22,431.3</b>	<b>20,315.9</b>	<b>42,747.2</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>17,737.2</b>	<b>152.6</b>	<b>17,889.9</b>	<b>14,259.4</b>	<b>720.0</b>	<b>14,979.4</b>	<b>18,118.3</b>	<b>438.6</b>	<b>18,556.8</b>	<b>18,819.1</b>	<b>883.5</b>	<b>19,702.6</b>
<b>1. Development (a + b)</b>	<b>17,007.0</b>	<b>149.6</b>	<b>17,156.6</b>	<b>13,632.7</b>	<b>700.0</b>	<b>14,332.7</b>	<b>17,400.9</b>	<b>418.6</b>	<b>17,819.5</b>	<b>18,179.5</b>	<b>839.5</b>	<b>19,019.0</b>
<b>(a) Social Services (1 to 9)</b>	<b>6,113.2</b>	<b>—</b>	<b>6,113.2</b>	<b>3,608.1</b>	<b>—</b>	<b>3,608.1</b>	<b>3,839.9</b>	<b>—</b>	<b>3,839.9</b>	<b>4,380.7</b>	<b>—</b>	<b>4,380.7</b>
1. Education, Sports, Art and Culture	2,002.5	—	2,002.5	744.4	—	744.4	997.6	—	997.6	1,255.0	—	1,255.0
2. Medical and Public Health	662.5	—	662.5	353.8	—	353.8	314.8	—	314.8	580.8	—	580.8
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	3,044.3	—	3,044.3	2,089.6	—	2,089.6	2,055.5	—	2,055.5	2,195.6	—	2,195.6
5. Housing	113.4	—	113.4	203.9	—	203.9	238.5	—	238.5	195.0	—	195.0
6. Urban Development	133.5	—	133.5	10.0	—	10.0	13.0	—	13.0	10.0	—	10.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	69.3	—	69.3	120.4	—	120.4	138.4	—	138.4	75.5	—	75.5
8. Social Security and Welfare	82.4	—	82.4	80.8	—	80.8	76.7	—	76.7	60.5	—	60.5
9. Others *	5.3	—	5.3	5.3	—	5.3	5.3	—	5.3	8.4	—	8.4
<b>(b) Economic Services (1 to 10)</b>	<b>10,893.8</b>	<b>149.6</b>	<b>11,043.4</b>	<b>10,024.6</b>	<b>700.0</b>	<b>10,724.6</b>	<b>13,561.1</b>	<b>418.6</b>	<b>13,979.6</b>	<b>13,798.8</b>	<b>839.5</b>	<b>14,638.3</b>
1. Agriculture and Allied Activities (i to xi)	715.7	-38.1	677.6	515.6	—	515.6	615.9	86.3	702.2	637.1	—	637.1
i) Crop Husbandry	34.2	-36.2	-1.9	22.4	—	22.4	21.7	20.6	42.4	27.8	—	27.8
ii) Soil and Water Conservation	501.2	—	501.2	407.7	—	407.7	498.3	—	498.3	505.2	—	505.2
iii) Animal Husbandry	99.9	—	99.9	37.0	—	37.0	37.5	—	37.5	43.0	—	43.0
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	11.4	—	11.4	9.5	—	9.5	9.5	—	9.5	18.5	—	18.5
vi) Forestry and Wild Life	64.5	—	64.5	34.6	—	34.6	45.2	—	45.2	38.7	—	38.7
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	1.9	-2.0	-0.1	2.2	—	2.2	1.7	—	1.7	1.9	—	1.9
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	2.6	—	2.6	2.2	—	2.2	1.9	65.7	67.5	2.1	—	2.1
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	0.5	—	0.5	—	—	—	—	—	—	3.7	—	3.7
3. Special Area Programmes of which: Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	3,085.8	—	3,085.8	3,818.3	—	3,818.3	3,510.7	—	3,510.7	2,694.9	—	2,694.9
5. Energy	1,600.0	—	1,600.0	65.0	—	65.0	2,065.0	—	2,065.0	2,239.2	500.0	2,739.2
6. Industry and Minerals (i to iv)	197.5	—	197.5	144.1	—	144.1	143.8	5.0	148.8	159.6	—	159.6
i) Village and Small Industries	197.5	—	197.5	144.1	—	144.1	143.8	5.0	148.8	159.6	—	159.6
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	4,460.2	187.7	4,647.9	4,956.1	700.0	5,656.1	6,488.5	327.3	6,815.7	7,363.5	339.5	7,703.0
i) Roads and Bridges	4,066.3	187.7	4,254.0	4,736.3	700.0	5,436.3	6,187.2	327.3	6,514.5	7,107.9	200.0	7,307.9
ii) Others **	393.9	—	393.9	219.8	—	219.8	301.2	—	301.2	255.6	139.5	395.1
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

# Appendix IV : Capital Expenditure of State 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
9. Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—
10. General Economic Services (i + ii)	834.2	—	834.2	525.5	—	525.5	737.2	—	737.2	700.8	—	700.8
i) Tourism	34.7	—	34.7	21.5	—	21.5	20.7	—	20.7	17.1	—	17.1
ii) Others @@@	799.5	—	799.5	504.0	—	504.0	716.5	—	716.5	683.7	—	683.7
2. Non-Development (General Services)	730.2	3.1	733.2	626.7	20.0	646.7	717.3	20.0	737.3	639.6	44.0	683.6
II. Discharge of Internal Debt (1 to 8)	—	8,073.8	8,073.8	—	8,978.0	8,978.0	—	10,355.1	10,355.1	—	18,742.1	18,742.1
1. Market Loans	—	2,556.5	2,556.5	—	4,026.5	4,026.5	—	4,026.5	4,026.5	—	6,978.5	6,978.5
2. Loans from LIC	—	483.8	483.8	—	483.5	483.5	—	483.5	483.5	—	483.2	483.2
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	1,327.3	1,327.3	—	1,536.0	1,536.0	—	1,536.0	1,536.0	—	1,975.0	1,975.0
5. Loans from National Co-operative Development Corporation	—	44.6	44.6	—	80.0	80.0	—	79.3	79.3	—	50.0	50.0
6. WMA from RBI	—	—	—	—	0.1	0.1	—	0.1	0.1	—	0.1	0.1
7. Special Securities issued to NSSF	—	1,107.5	1,107.5	—	1,514.0	1,514.0	—	1,514.0	1,514.0	—	1,853.8	1,853.8
8. Others	—	2,554.3	2,554.3	—	1,337.9	1,337.9	—	2,715.7	2,715.7	—	7,401.6	7,401.6
of which: Land Compensation Bonds	—	—	—	—	70.2	70.2	—	70.2	70.2	—	70.2	70.2
III. Repayment of Loans to the Centre (1 to 7)	—	622.6	622.6	—	630.4	630.4	—	637.4	637.4	—	630.9	630.9
1. State Plan Schemes	—	558.5	558.5	—	571.9	571.9	—	577.8	577.8	—	578.4	578.4
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	0.2	0.2	—	0.2	0.2	—	0.2	0.2	—	0.2	0.2
3. Centrally Sponsored Schemes	—	40.2	40.2	—	35.6	35.6	—	36.7	36.7	—	36.1	36.1
4. Non-Plan (i + ii)	—	23.7	23.7	—	22.7	22.7	—	22.7	22.7	—	16.1	16.1
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	23.7	23.7	—	22.7	22.7	—	22.7	22.7	—	16.1	16.1
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	2,225.1	40.5	2,265.6	2,060.2	12.0	2,072.2	3,750.2	147.9	3,898.0	3,612.2	59.5	3,671.7
1. Development Purposes (a + b)	2,225.1	21.7	2,246.8	2,060.2	3.0	2,063.2	3,750.2	133.7	3,883.8	3,612.2	3.0	3,615.2
a) Social Services (1 to 7)	58.0	15.2	73.2	60.2	3.0	63.2	50.2	63.7	113.8	62.2	3.0	65.2
1. Education, Sports, Art and Culture	—	10.0	10.0	—	—	—	—	59.7	59.7	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	55.0	5.2	60.2	53.6	3.0	56.6	47.3	4.0	51.3	58.6	3.0	61.6
7. Others	3.0	—	3.0	6.6	—	6.6	2.9	—	2.9	3.6	—	3.6
b) Economic Services (1 to 10)	2,167.0	6.5	2,173.6	2,000.0	—	2,000.0	3,700.0	70.0	3,770.0	3,550.0	—	3,550.0
1. Crop Husbandry	—	6.5	6.5	—	—	—	—	70.0	70.0	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	237.3	—	237.3	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	1,929.7	—	1,929.7	2,000.0	—	2,000.0	3,700.0	—	3,700.0	3,550.0	—	3,550.0

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## 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
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Development Purposes (a + b)</b>	-	<b>18.8</b>	<b>18.8</b>	-	<b>9.0</b>	<b>9.0</b>	-	<b>14.2</b>	<b>14.2</b>	-	<b>56.5</b>	<b>56.5</b>
a) Government Servants (other than Housing)	-	18.8	18.8	-	9.0	9.0	-	14.2	14.2	-	56.5	56.5
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>12,774.8</b>	<b>12,774.8</b>	-	<b>3,100.0</b>	<b>3,100.0</b>	-	<b>3,100.0</b>	<b>3,100.0</b>	-	<b>6,100.0</b>	<b>6,100.0</b>
1. State Provident Funds	-	12,696.7	12,696.7	-	3,040.0	3,040.0	-	3,040.0	3,040.0	-	6,040.0	6,040.0
2. Others	-	78.0	78.0	-	60.0	60.0	-	60.0	60.0	-	60.0	60.0
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>4,941.5</b>	<b>4,941.5</b>	-	-	-	-	-	-	-	<b>10.1</b>	<b>10.1</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	4,941.5	4,941.5	-	-	-	-	-	-	-	10.1	10.1
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>12,970.9</b>	<b>12,970.9</b>	-	<b>3,738.7</b>	<b>3,738.7</b>	-	<b>3,738.7</b>	<b>3,738.7</b>	-	<b>3,738.8</b>	<b>3,738.8</b>
1. Civil Deposits	-	10,279.7	10,279.7	-	798.7	798.7	-	798.7	798.7	-	798.7	798.7
2. Deposits of Local Funds	-	294.4	294.4	-	2,150.0	2,150.0	-	2,150.0	2,150.0	-	2,150.0	2,150.0
3. Civil Advances	-	1,250.6	1,250.6	-	725.0	725.0	-	725.0	725.0	-	725.0	725.0
4. Others	-	1,146.1	1,146.1	-	65.0	65.0	-	65.0	65.0	-	65.1	65.1
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>259,011.7</b>	<b>259,011.7</b>	-	<b>8,224.1</b>	<b>8,224.1</b>	-	<b>8,224.1</b>	<b>8,224.1</b>	-	<b>8,224.1</b>	<b>8,224.1</b>
1. Suspense	-	2,744.9	2,744.9	-	1,710.0	1,710.0	-	1,710.0	1,710.0	-	1,710.0	1,710.0
2. Cash Balance Investment Accounts	-	256,241.5	256,241.5	-	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	-	25.2	25.2	-	14.1	14.1	-	14.1	14.1	-	14.1	14.1
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>38,163.0</b>	<b>38,163.0</b>	-	<b>4,803.7</b>	<b>4,803.7</b>	-	<b>4,803.7</b>	<b>4,803.7</b>	-	<b>4,803.7</b>	<b>4,803.7</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>	-	-	<b>-5,354.8</b>	-	-	<b>510.5</b>	-	-	<b>4,575.1</b>	-	-	<b>3,737.9</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>	-	-	<b>9,460.7</b>	-	-	<b>-391.8</b>	-	-	<b>-5,734.9</b>	-	-	<b>-2,931.4</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	-	-	<b>4,105.9</b>	-	-	<b>118.7</b>	-	-	<b>-1,159.9</b>	-	-	<b>806.4</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	-	-	<b>4,105.9</b>	-	-	<b>118.7</b>	-	-	<b>-1,159.9</b>	-	-	<b>806.4</b>
i. Increase (+)/Decrease (-) in Cash Balances	-	-	<b>3,239.3</b>	-	-	<b>118.7</b>	-	-	<b>-1,159.9</b>	-	-	<b>806.4</b>
a) Opening Balance	-	-	5,826.0	-	-	3,340.2	-	-	9,065.3	-	-	7,905.4
b) Closing Balance	-	-	9,065.3	-	-	3,458.9	-	-	7,905.4	-	-	8,711.9
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	<b>866.6</b>	-	-	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-