

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

HIMACHAL PRADESH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	23,869.9	149,654.9	173,524.8	21,275.5	176,560.5	197,836.0	32,985.5	171,464.8	204,450.3	37,662.4	197,214.5	234,876.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	23,459.3	79,506.4	102,965.7	20,757.9	96,505.9	117,263.8	32,410.2	95,230.9	127,641.1	37,157.8	108,523.0	145,680.8
A. Social Services (1 to 12)	14,683.1	52,378.1	67,061.2	12,532.6	60,512.2	73,044.8	18,367.7	59,636.7	78,004.4	22,327.7	69,661.8	91,989.4
1. Education, Sports, Art and Culture	6,108.1	30,058.8	36,166.9	5,234.1	37,589.5	42,823.6	7,840.8	37,738.7	45,579.5	9,813.1	40,944.3	50,757.4
2. Medical and Public Health	1,172.2	7,494.1	8,666.3	1,589.2	9,080.3	10,669.5	2,002.0	8,838.4	10,840.3	1,863.4	9,876.5	11,739.9
3. Family Welfare	533.1	813.5	1,346.6	511.2	997.7	1,509.0	1,992.6	997.7	2,990.3	3,363.5	1,085.4	4,448.9
4. Water Supply and Sanitation	772.8	6,764.2	7,537.1	55.8	7,357.8	7,413.6	464.5	6,885.3	7,349.8	253.9	8,488.0	8,741.8
5. Housing	347.2	90.5	437.6	303.9	81.1	385.0	511.5	85.3	596.8	706.2	237.9	944.1
6. Urban Development	1,762.8	1,020.1	2,782.9	846.0	1,100.7	1,946.7	1,007.9	1,047.9	2,055.8	1,022.2	1,326.4	2,348.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	456.1	100.4	556.5	496.5	138.9	635.4	495.5	126.0	621.5	536.1	153.1	689.2
8. Labour and Labour Welfare	56.5	599.4	655.9	36.2	1,504.8	1,541.0	124.7	918.8	1,043.5	94.7	1,558.2	1,652.9
9. Social Security and Welfare	2,837.3	2,051.9	4,889.1	2,816.2	2,184.9	5,001.1	3,228.1	2,478.6	5,706.7	3,887.8	3,156.6	7,044.4
10. Nutrition	599.3	-	599.3	567.0	-	567.0	606.0	-	606.0	602.9	-	602.9
11. Relief on account of Natural Calamities	-	2,967.2	2,967.2	-	40.0	40.0	-	54.2	54.2	-	2,360.0	2,360.0
12. Others*	37.8	418.0	455.8	76.5	436.4	512.9	94.1	465.8	559.9	183.9	475.4	659.3
B. Economic Services (1 to 9)	8,776.2	27,128.3	35,904.5	8,225.3	35,993.7	44,219.0	14,042.5	35,594.2	49,636.7	14,830.1	38,861.2	53,691.4
1. Agriculture and Allied Activities (i to xii)	5,745.1	8,479.9	14,224.9	5,069.5	9,826.1	14,895.5	6,310.5	9,072.5	15,383.0	6,157.8	10,808.1	16,965.9
i) Crop Husbandry	1,772.2	952.9	2,725.1	2,070.4	1,599.0	3,669.5	2,326.3	1,506.1	3,832.4	3,112.7	1,888.8	5,001.5
ii) Soil and Water Conservation	142.4	266.4	408.8	109.9	355.5	465.4	112.9	307.7	420.6	141.7	366.7	508.4
iii) Animal Husbandry	435.2	1,806.6	2,241.8	434.6	2,170.2	2,604.7	563.3	2,173.4	2,736.7	437.7	2,462.8	2,900.5
iv) Dairy Development	5.0	137.2	142.2	140.0	4.8	144.8	140.0	14.6	154.6	150.3	45.2	195.5
v) Fisheries	92.7	93.1	185.8	35.3	122.9	158.2	44.4	101.8	146.2	46.7	114.0	160.7
vi) Forestry and Wild Life	1,721.0	2,470.5	4,191.5	1,179.9	2,979.6	4,159.5	1,555.0	2,700.5	4,255.5	1,107.5	3,219.9	4,327.4
vii) Plantations	2.5	8.7	11.2	1.5	12.6	14.1	1.5	9.8	11.3	2.5	13.7	16.2
viii) Food Storage and Warehousing	3.7	2,514.9	2,518.6	3.0	2,285.2	2,288.2	3.9	1,958.7	1,962.6	3.0	2,157.9	2,160.9
ix) Agricultural Research and Education	1,544.6	-	1,544.6	1,088.0	-	1,088.0	1,483.0	-	1,483.0	1,148.0	120.0	1,268.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	25.8	229.5	255.3	6.9	296.4	303.3	80.1	299.8	379.9	7.8	319.1	326.9
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	100.0	100.0
2. Rural Development	1,249.5	3,119.9	4,369.4	1,671.1	3,933.0	5,604.1	6,016.0	4,119.9	10,135.9	7,362.6	4,471.1	11,833.7
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	76.3	2,953.8	3,030.1	8.0	3,496.2	3,504.2	17.6	3,100.3	3,118.0	-	3,697.0	3,697.0
of which:												
i) Major and Medium Irrigation	17.9	229.4	247.3	-	229.0	229.0	-	198.4	198.4	-	201.3	201.3
ii) Minor Irrigation	46.8	2,718.0	2,764.8	8.0	3,265.0	3,273.0	17.6	2,861.7	2,879.3	-	3,452.6	3,452.6
iii) Flood Control and Drainage	11.6	6.4	18.0	-	2.2	2.2	-	40.3	40.3	-	43.1	43.1
5. Energy	189.4	76.0	265.4	126.4	3,377.3	3,503.7	2.4	3,933.9	3,936.3	1.0	4,456.6	4,457.6
of which: Power	185.4	44.6	230.0	125.9	3,339.3	3,465.2	-	3,899.9	3,899.9	-	4,415.2	4,415.2
6. Industry and Minerals (i to iii)	289.6	355.8	645.4	455.8	429.9	885.8	435.0	377.8	812.8	398.0	467.5	865.5
i) Village and Small Industries	255.3	247.8	503.2	342.4	302.5	644.9	422.3	258.7	680.9	379.5	335.2	714.7
ii) Industries@	34.2	108.0	142.2	113.4	127.4	240.8	12.7	119.1	131.8	18.5	132.2	150.7
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	884.3	11,683.3	12,567.6	377.5	14,473.8	14,851.3	649.0	14,481.4	15,130.5	246.9	14,338.6	14,585.5
i) Roads and Bridges	534.3	10,421.3	10,955.6	376.2	13,041.7	13,417.9	349.0	13,044.7	13,393.7	246.6	12,645.8	12,892.3
ii) Others @@	350.0	1,262.0	1,612.0	1.3	1,432.1	1,433.4	300.0	1,436.8	1,736.8	0.3	1,692.8	1,693.1
8. Science, Technology and Environment	35.0	28.0	63.1	59.2	26.0	85.2	57.0	27.6	84.5	61.7	29.6	91.3
9. General Economic Services (i to iv)	307.1	431.6	738.7	457.7	431.5	889.3	554.9	480.9	1,035.8	602.1	592.9	1,195.0
i) Secretariat - Economic Services	34.3	197.6	231.9	160.0	135.2	295.2	163.1	180.7	343.8	179.5	293.8	473.3
ii) Tourism	264.8	38.7	303.4	297.6	43.2	340.8	300.6	45.0	345.6	402.5	46.4	448.9
iii) Civil Supplies	3.6	78.4	82.0	-	110.3	110.3	86.0	97.5	183.5	20.0	120.4	140.4
iv) Others +	4.5	116.9	121.4	0.1	143.0	143.1	5.3	157.6	162.9	0.1	132.3	132.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	410.6	70,057.6	70,468.2	517.7	80,019.8	80,537.5	575.3	76,142.7	76,717.9	504.6	88,641.5	89,146.1
A. Organs of State	-	1,943.7	1,943.7	-	2,111.0	2,111.0	-	2,389.0	2,389.0	-	2,033.6	2,033.6
B. Fiscal Services (i + ii)	84.0	1,934.4	2,018.4	132.4	2,240.2	2,372.6	206.1	2,232.2	2,438.3	40.2	2,438.3	2,478.5
i) Collection of Taxes and Duties	84.0	1,925.2	2,009.2	132.4	2,230.4	2,362.8	206.1	2,221.7	2,427.8	40.2	2,427.0	2,467.2
ii) Other Fiscal Services	-	9.2	9.2	-	9.8	9.8	-	10.5	10.5	-	11.2	11.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	24,808.6	24,808.6	-	27,500.0	27,500.0	-	26,909.3	26,909.3	-	29,500.0	29,500.0
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	24,808.6	24,808.6	-	27,500.0	27,500.0	-	26,909.3	26,909.3	-	29,500.0	29,500.0
i) Interest on Loans from the Centre	-	797.3	797.3	-	745.9	745.9	-	792.2	792.2	-	745.5	745.5
ii) Interest on Internal Debt	-	17,223.3	17,223.3	-	19,298.4	19,298.4	-	19,117.3	19,117.3	-	21,548.7	21,548.7
of which:												
(a) Interest on Market Loans	-	9,740.3	9,740.3	-	11,908.0	11,908.0	-	11,652.7	11,652.7	-	13,829.7	13,829.7
(b) Interest on NSSF	-	5,141.1	5,141.1	-	5,380.7	5,380.7	-	5,539.2	5,539.2	-	5,800.0	5,800.0
iii) Interest on Small Savings, Provident Funds, etc.	-	6,788.0	6,788.0	-	7,455.7	7,455.7	-	6,999.8	6,999.8	-	7,205.8	7,205.8
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	326.6	12,604.5	12,931.2	385.3	13,078.4	13,463.6	369.1	13,887.7	14,256.8	464.4	14,104.5	14,568.9
i) Secretariat - General Services	-	618.5	618.5	-	728.5	728.5	-	707.5	707.5	-	773.0	773.0
ii) District Administration	260.2	1,099.1	1,359.3	269.4	1,310.8	1,580.2	251.4	1,419.0	1,670.4	279.4	1,422.4	1,701.8
iii) Police	-	6,729.4	6,729.4	-	6,800.6	6,800.6	-	7,475.0	7,475.0	-	7,414.2	7,414.2
iv) Public Works	52.3	2,591.6	2,643.9	94.1	2,442.3	2,536.4	95.9	2,470.0	2,565.9	125.7	2,551.9	2,677.6
v) Others ++	14.1	1,565.9	1,580.0	21.8	1,796.1	1,817.9	21.9	1,816.1	1,838.0	59.3	1,943.0	2,002.3
E. Pensions	-	28,550.8	28,550.8	-	34,960.8	34,960.8	-	30,493.0	30,493.0	-	40,407.2	40,407.2
F. Miscellaneous General Services	-	215.5	215.5	-	129.6	129.6	-	231.6	231.6	-	158.0	158.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	90.9	90.9	-	34.7	34.7	-	91.3	91.3	-	50.0	50.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	90.9	90.9	-	34.7	34.7	-	91.3	91.3	-	50.0	50.0