

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

HIMACHAL PRADESH

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	87,747	8,56,065	9,43,813	1,01,122	9,21,054	10,22,176	1,17,969	9,51,145	10,69,113	1,20,484	10,88,858	12,09,342
I. DEVELOPMENTAL EXPENDITURE (A + B)	84,693	4,66,952	5,51,645	98,046	4,93,082	5,91,129	1,13,930	5,20,346	6,34,261	1,17,800	5,73,364	6,91,164
A. Social Services (1 to 12)	43,456	2,89,763	3,33,219	41,341	3,17,302	3,58,643	51,330	3,27,755	3,79,085	54,632	3,68,336	4,22,969
1. Education, Sports, Art and Culture	11,103	1,61,115	1,72,218	8,240	1,98,149	2,06,389	8,721	1,99,263	2,07,984	10,276	2,32,719	2,42,995
2. Medical and Public Health	2,717	39,456	42,173	3,913	44,017	47,930	3,821	51,229	55,050	6,439	51,243	57,682
3. Family Welfare	1,404	4,669	6,073	1,309	5,047	6,357	1,354	5,916	7,270	1,693	6,100	7,793
4. Water Supply and Sanitation	2,699	45,266	47,965	194	39,738	39,932	1,820	39,741	41,561	34	43,367	43,401
5. Housing	1,883	444	2,328	2,461	435	2,896	2,490	448	2,938	2,681	498	3,179
6. Urban Development	2,719	5,190	7,908	1,510	4,954	6,464	4,853	5,096	9,949	6,064	5,480	11,544
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,311	670	4,982	5,429	826	6,255	4,992	850	5,841	6,365	975	7,340
8. Labour and Labour Welfare	1,216	2,420	3,637	150	2,835	2,984	584	2,900	3,484	195	3,364	3,559
9. Social Security and Welfare	11,397	11,234	22,631	14,561	9,945	24,506	15,631	10,615	26,246	16,339	10,712	27,051
10. Nutrition	3,636	22	3,658	3,040	40	3,080	6,173	—	6,173	3,653	—	3,653
11. Relief on account of Natural Calamities	—	17,171	17,171	—	9,198	9,198	330	9,198	9,528	—	11,321	11,321
12. Others*	370	2,105	2,475	534	2,118	2,652	561	2,498	3,059	894	2,558	3,452
B. Economic Services (1 to 9)	41,237	1,77,189	2,18,426	56,706	1,75,780	2,32,486	62,585	1,92,591	2,55,176	63,168	2,05,028	2,68,195
1. Agriculture and Allied Activities (i to xii)	26,307	56,011	82,318	26,078	51,250	77,327	32,330	59,630	91,960	29,672	61,447	91,119
i) Crop Husbandry	5,039	8,480	13,519	3,566	9,057	12,623	7,827	9,981	17,809	4,845	10,694	15,539
ii) Soil and Water Conservation	3,077	1,751	4,827	2,105	2,026	4,130	2,818	2,099	4,917	2,004	2,536	4,540
iii) Animal Husbandry	1,280	9,743	11,023	1,055	10,114	11,169	1,656	11,082	12,739	1,499	12,079	13,578
iv) Dairy Development	52	931	984	50	937	987	50	1,277	1,327	50	1,045	1,095
v) Fisheries	208	609	817	123	675	798	228	685	913	187	809	996
vi) Forestry and Wild Life	9,848	18,521	28,369	11,228	16,965	28,193	11,171	21,039	32,209	11,788	21,368	33,157
vii) Plantations	11	65	76	14	70	84	14	70	84	8	84	92
viii) Food Storage and Warehousing	51	14,258	14,309	32	9,598	9,630	33	11,588	11,621	34	10,660	10,694
ix) Agricultural Research and Education	6,670	200	6,870	7,825	—	7,825	8,425	—	8,425	9,175	—	9,175
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	72	1,453	1,524	80	1,808	1,888	108	1,808	1,917	82	2,172	2,255
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	9,805	15,206	25,010	12,211	16,332	28,543	12,199	16,445	28,644	13,751	17,396	31,147
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,425	18,703	20,128	372	18,419	18,791	645	19,422	20,068	412	21,097	21,509
of which:												
i) Major and Medium Irrigation	168	834	1,002	—	769	769	—	769	769	—	878	878
ii) Minor Irrigation	1,169	17,846	19,014	352	17,627	17,979	625	18,631	19,256	392	20,194	20,586
iii) Flood Control and Drainage	89	23	112	—	22	22	—	22	22	—	25	25
5. Energy	345	10,458	10,803	195	14,291	14,486	190	17,208	17,398	176	15,615	15,791
of which: Power	200	10,294	10,494	50	14,100	14,150	50	17,017	17,067	25	15,385	15,410
6. Industry and Minerals (i to iii)	2,594	2,595	5,189	2,256	2,263	4,519	2,638	2,573	5,211	2,434	2,745	5,179
i) Village and Small Industries	2,497	1,937	4,434	2,146	1,514	3,660	2,530	1,760	4,289	2,324	1,845	4,168
ii) Industries@	97	658	755	110	749	859	108	813	921	110	900	1,010
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13				
7. Transport and Communications (i + ii)	201	71,301	71,502	14,700	69,615	84,315	14,010	73,335	87,345	15,145	82,547	97,692				
i) Roads and Bridges	191	65,685	65,876	14,700	62,742	77,442	13,883	65,526	79,409	15,145	72,577	87,722				
ii) Others @@	10	5,616	5,626	—	6,873	6,873	127	7,809	7,937	—	9,969	9,969				
8. Science, Technology and Environment	40	201	241	—	204	204	21	222	243	400	215	615				
9. General Economic Services (i to iv)	520	2,714	3,234	894	3,407	4,301	552	3,756	4,308	1,178	3,967	5,145				
i) Secretariat – Economic Services	4	1,171	1,175	350	1,411	1,761	1	1,703	1,704	350	1,575	1,925				
ii) Tourism	505	263	769	543	232	775	540	249	789	550	279	828				
iii) Civil Supplies	—	668	668	—	954	954	10	966	976	—	1,153	1,153				
iv) Others +	11	612	623	1	810	811	1	837	838	279	961	1,239				
II. NON-DEVELOPMENTAL EXPENDITURE																
(General services) (A to F)																
A. Organs of State	3,055	3,88,717	3,91,771	3,076	4,27,624	4,30,700	4,053	4,30,363	4,34,416	2,684	5,15,146	5,17,830				
B. Fiscal Services (i to ii)	—	9,504	9,504	—	9,372	9,372	—	11,633	11,633	—	11,064	11,064				
i) Collection of Taxes and Duties	1,003	10,859	11,862	527	12,464	12,991	1,847	13,032	14,878	528	15,162	15,691				
ii) Other Fiscal Services	1,003	10,790	11,793	527	12,354	12,881	1,847	12,920	14,767	528	15,039	15,567				
C. Interest Payments and Servicing of Debt (1 + 2)	—	69	69	—	110	110	—	112	112	—	124	124				
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—				
2. Interest Payments (i to iv)	—	1,89,357	1,89,357	—	2,04,860	2,04,860	—	1,98,304	1,98,304	—	2,23,220	2,23,220				
i) Interest on Loans from the Centre	—	7,738	7,738	—	7,359	7,359	—	6,990	6,990	—	7,070	7,070				
ii) Interest on Internal Debt	—	1,39,040	1,39,040	—	1,61,401	1,61,401	—	1,51,120	1,51,120	—	1,61,784	1,61,784				
of which:																
(a) Interest on Market Loans	—	47,208	47,208	—	69,115	69,115	—	58,834	58,834	—	72,422	72,422				
(b) Interest on NSSF	—	37,187	37,187	—	—	—	—	—	—	—	—	—				
iii) Interest on Small Savings, Provident Funds, etc.	—	42,481	42,481	—	36,100	36,100	—	40,194	40,194	—	54,367	54,367				
iv) Others	—	98	98	—	—	—	—	—	—	—	—	—				
D. Administrative Services (i to v)	2,051	62,362	64,414	2,549	70,132	72,681	2,207	76,206	78,413	2,156	79,607	81,763				
i) Secretariat – General Services	—	3,766	3,766	—	3,829	3,829	—	4,324	4,324	—	4,591	4,591				
ii) District Administration	2,006	5,931	7,936	2,204	6,941	9,145	1,816	7,749	9,566	1,811	8,293	10,104				
iii) Police	—	30,676	30,676	—	32,136	32,136	—	35,540	35,540	—	38,287	38,287				
iv) Public Works	20	12,774	12,794	20	17,230	17,250	20	17,810	17,830	20	16,331	16,351				
v) Others ++	26	9,215	9,241	325	9,996	10,321	371	10,782	11,152	325	12,104	12,429				
E. Pensions	—	1,15,392	1,15,392	—	1,29,850	1,29,850	—	1,29,850	1,29,850	—	1,85,000	1,85,000				
F. Miscellaneous General Services	—	1,243	1,243	—	946	946	—	1,338	1,338	—	1,092	1,092				
of which:																
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—				
III. Grants-in-Aid and Contributions	—	397	397	—	347	347	—	436	436	—	347	347				
of which:																
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	397	397	—	347	347	—	436	436	—	347	347				

(₹ lakh)