

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (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 CAPITAL DISBURSEMENTS (I to XII)	2,00,567	38,25,556	40,26,122	1,81,260	3,02,760	4,84,020	2,11,426	2,95,299	5,06,725	1,92,774	3,04,441	4,97,215
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	2,00,567	1,04,855	3,05,422	1,81,260	1,04,094	2,85,354	2,11,426	96,633	3,08,060	1,92,774	1,05,775	2,98,549
I. Total Capital Outlay (1 + 2)	1,99,193	8,714	2,07,907	1,80,374	5,902	1,86,276	2,06,561	4,340	2,10,901	1,72,976	3,052	1,76,028
1. Development (a + b)	1,92,765	8,714	2,01,479	1,74,277	5,902	1,80,179	2,00,166	4,335	2,04,502	1,65,975	3,052	1,69,027
(a) Social Services (1 to 9)	79,103	4,199	83,302	56,452	2,850	59,302	68,388	-	68,388	58,377	-	58,377
1. Education, Sports, Art and Culture	30,120	-	30,120	23,422	-	23,422	25,334	-	25,334	22,739	-	22,739
2. Medical and Public Health	7,972	-	7,972	8,302	-	8,302	7,293	-	7,293	6,456	-	6,456
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	35,107	-	35,107	20,467	-	20,467	31,527	-	31,527	24,829	-	24,829
5. Housing	1,196	4,189	5,384	1,226	2,850	4,076	1,236	-	1,236	1,103	-	1,103
6. Urban Development	2,258	10	2,268	1,200	-	1,200	1,263	-	1,263	1,338	-	1,338
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	909	-	909	1,095	-	1,095	995	-	995	1,224	-	1,224
8. Social Security and Welfare	1,520	-	1,520	720	-	720	720	-	720	635	-	635
9. Others *	20	-	20	20	-	20	20	-	20	53	-	53
(b) Economic Services (1 to 10)	1,13,662	4,515	1,18,177	1,17,825	3,052	1,20,877	1,31,778	4,335	1,36,113	1,07,599	3,052	1,10,651
1. Agriculture and Allied Activities (i to xi)	6,112	-2,237	3,875	5,761	-	5,761	7,519	-	7,519	6,713	-	6,713
i) Crop Husbandry	2,279	-2,209	69	303	-	303	583	-	583	417	-	417
ii) Soil and Water Conservation	1,866	-	1,866	3,381	-	3,381	4,866	-	4,866	4,710	-	4,710
iii) Animal Husbandry	692	-	692	869	-	869	861	-	861	637	-	637
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	95	-	95	135	-	135	289	-	289	126	-	126
vi) Forestry and Wild Life	1,001	-	1,001	1,007	-	1,007	867	-	867	757	-	757
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	58	-28	30	36	-	36	28	-	28	35	-	35
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	121	-	121	30	-	30	25	-	25	30	-	30
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	67	-	67	10	-	10	10	-	10	5	-	5
3. Special Area Programmes of which: Hill Areas	-	-	-	-	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	23,040	-	23,040	26,718	-	26,718	29,134	-	29,134	30,662	-	30,662
5. Energy	29,925	-	29,925	35,000	-	35,000	31,011	-	31,011	15,975	-	15,975
6. Industry and Minerals (i to iv)	1,408	-	1,408	1,606	-	1,606	1,563	-	1,563	2,059	-	2,059
i) Village and Small Industries	1,408	-	1,408	1,606	-	1,606	1,563	-	1,563	2,059	-	2,059
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	44,948	6,752	51,700	40,081	3,052	43,133	53,892	4,335	58,227	43,748	3,052	46,800
i) Roads and Bridges	41,612	5,200	46,812	33,260	1,520	34,780	46,704	2,723	49,427	37,865	1,520	39,385
ii) Others **	3,336	1,552	4,889	6,821	1,532	8,353	7,188	1,612	8,800	5,883	1,532	7,415
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN	
	2	3	4	TOTAL	5	6	7	TOTAL	8	9	10	TOTAL	11	12	13	TOTAL
1. 9. Science, Technology and Environment 10. General Economic Services (i + ii) i) Tourism ii) Others @@	8,162	—	8,162	8,162	8,649	—	8,649	8,649	8,649	—	—	8,649	8,437	—	—	8,437
	232	—	232	232	197	—	197	197	197	—	—	197	195	—	—	195
	7,930	—	7,930	7,930	8,452	—	8,452	8,452	8,452	—	—	8,452	8,242	—	—	8,242
2. Non-Development (General Services)	6,428	—	6,428	6,428	6,097	—	6,097	6,097	6,395	5	6,400	6,400	7,001	—	—	7,001
II. Discharge of Internal Debt (1 to 8)	—	82,966	82,966	82,966	—	92,402	92,402	92,402	—	86,387	86,387	86,387	—	96,523	96,523	96,523
1. Market Loans	—	15,961	15,961	15,961	—	24,294	24,294	24,294	—	24,294	24,294	24,294	—	25,565	25,565	25,565
2. Loans from LIC	—	4,842	4,842	4,842	—	—	—	—	—	—	—	—	—	4,857	4,857	4,857
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	7,221	7,221	7,221	—	9,762	9,762	9,762	—	9,762	9,762	9,762	—	—	—	—
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—	—	13,280	13,280	13,280
6. WMA from RBI	—	587	587	587	—	565	565	565	—	565	565	565	—	423	423	423
7. Special Securities issued to NSSF	—	4,246	4,246	4,246	—	1	1	1	—	1	1	1	—	1	1	1
8. Others	—	50,109	50,109	50,109	—	7,132	7,132	7,132	—	7,132	7,132	7,132	—	11,075	11,075	11,075
of which: Land Compensation Bonds	—	702	702	702	—	45,807	45,807	45,807	—	39,792	39,792	39,792	—	41,323	41,323	41,323
III. Repayment of Loans to the Centre (1 to 7)	—	5,589	5,589	5,589	—	5,671	5,671	5,671	—	5,630	5,630	5,630	—	6,081	6,081	6,081
1. State Plan Schemes	—	4,972	4,972	4,972	—	4,851	4,851	4,851	—	5,016	5,016	5,016	—	5,487	5,487	5,487
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	2	2	2	—	2	2	2	—	2	2	2	—	2	2	2
3. Centrally Sponsored Schemes	—	400	400	400	—	606	606	606	—	409	409	409	—	402	402	402
4. Non-Plan (i to ii)	—	214	214	214	—	211	211	211	—	202	202	202	—	190	190	190
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	214	214	214	—	211	211	211	—	202	202	202	—	190	190	190
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	1,374	7,587	8,961	8,961	886	120	1,006	1,006	4,865	278	5,143	5,143	19,798	120	19,918	19,918
1. Developmental Purposes (a + b)	1,374	7,368	8,742	8,742	886	30	916	916	4,865	127	4,992	4,992	19,798	30	19,828	19,828
a) Social Services (1 to 7)	848	212	1,061	1,061	886	30	916	916	876	30	906	906	798	30	828	828
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)	808	12	821	821	836	30	866	866	836	30	866	866	736	30	766	766
7. Others	40	200	240	240	50	—	50	50	40	—	40	40	62	—	62	62
b) Economic Services (1 to 10)	526	7,156	7,682	7,682	—	—	—	—	3,989	97	4,086	4,086	19,000	—	19,000	19,000
1. Crop Husbandry	—	156	156	156	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	6	—	6	6	—	—	—	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	500	7,000	7,500	7,500	—	—	—	—	3,989	—	3,989	3,989	19,000	—	—	19,000

(₹ lakh)

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

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	4	PLAN	NON-PLAN	TOTAL	7	PLAN	NON-PLAN	TOTAL	10	PLAN	NON-PLAN	TOTAL	13
1		3		20												
7. Village and Small Industries	20	-	20		-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)		219	219	219		90	90	90		150	150	150		90	90	90
a) Government Servants (other than Housing)	-	219	219		-	90	90		-	150	150		-	90	90	
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement																
VI. Contingency Fund																
VII. Small Savings, Provident Funds, etc. (1+2)																
1. State Provident Funds	-	1,05,695	1,05,695		-	31,000	31,000		-	31,000	31,000		-	31,000	31,000	
2. Others	-	1,04,867	1,04,867		-	30,400	30,400		-	30,400	30,400		-	30,400	30,400	
	-	827	827		-	600	600		-	600	600		-	600	600	
VIII. Reserve Funds (1 to 4)		15,872	15,872													
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	15,872	15,872		-	-	-	-	-	-	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)		89,463	89,463													
1. Civil Deposits	-	67,015	67,015		-	37,387	37,387		-	37,387	37,387		-	37,387	37,387	
2. Deposits of Local Funds	-	1,497	1,497		-	7,987	7,987		-	7,987	7,987		-	7,987	7,987	
3. Civil Advances	-	20,588	20,588		-	21,500	21,500		-	21,500	21,500		-	21,500	21,500	
4. Others	-	363	363		-	7,250	7,250		-	7,250	7,250		-	7,250	7,250	
X. Suspense and Miscellaneous (1 to 4)		31,72,089	31,72,089													
1. Suspense	-	20,242	20,242		-	82,241	82,241		-	82,241	82,241		-	82,241	82,241	
2. Cash Balance Investment Accounts	-	31,51,744	31,51,744		-	17,100	17,100		-	17,100	17,100		-	17,100	17,100	
3. Deposits with RBI	-	-	-	-	-	15,000	15,000		-	15,000	15,000		-	15,000	15,000	
4. Others	-	103	103		-	50,000	50,000		-	50,000	50,000		-	50,000	50,000	
XI. Appropriation to Contingency Fund		3,37,582	3,37,582													
XII. Remittances		3,37,582	3,37,582													
A. Surplus (+)/Deficit (-) on Revenue Account			-13,014				25,657				48,037				48,037	
B. Surplus (+)/Deficit (-) on Capital Account			14,500				-41,494				-15,492				-50,487	
C. Overall Surplus (+)/Deficit (-) (A+B)			1,486				-15,838				-49,904				-43,263	
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)			1,486				-15,838				-49,904				-43,263	
i. Increase(+)/Decrease (-) in Cash Balances			743				-15,838				-49,904				-43,263	
a) Opening Balance			1,12,175				87,641				1,12,918				63,014	
b) Closing Balance			1,12,918				71,803				63,014				19,751	
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			743													
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)																

(₹ lakh)