

Appendix II : Revenue Expenditure of Individual States (Contd.)

HIMACHAL PRADESH

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III+IV+V)	120,196	337,430	457,626	126,209	363,695	489,904	133,637	428,812	562,449	72,381	509,643	582,024
I Developmental Expenditure (A + B)	113,906	147,461	261,367	121,445	149,652	271,097	125,187	162,614	287,801	70,160	219,065	289,225
A Social Services (1 to 12)	68,069	86,308	154,377	71,007	88,124	159,131	73,846	86,974	160,820	41,879	141,643	183,522
1 Education, sports, art and culture	40,397	47,356	87,753	43,535	50,567	94,102	42,670	50,733	93,403	9,889	88,884	98,773
2 Medical and public health	10,347	12,336	22,683	11,430	12,693	24,123	11,306	12,905	24,211	14,346	21,992	36,338
3 Family Welfare	3,095	173	3,268	3,086	215	3,301	3,063	212	3,275	2,937	287	3,224
4 Water supply and sanitation	6,049	13,114	19,163	3,349	14,098	17,447	6,328	11,678	18,006	6,588	14,336	20,924
5 Housing	157	346	503	310	333	643	452	330	782	897	349	1,246
6 Urban development	1,101	26	1,127	768	25	793	1,216	23	1,239	742	1,874	2,616
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	1,148	315	1,463	1,181	356	1,537	941	331	1,272	1,072	602	1,674
8 Labour and Labour welfare	373	886	1,259	392	966	1,358	406	948	1,354	125	1,266	1,391
9 Social Security and Welfare	4,025	2,810	6,835	5,194	3,349	8,543	5,723	2,789	8,512	3,375	6,151	9,526
10 Nutrition	980	—	980	1,068	—	1,068	1,090	—	1,090	1,131	—	1,131
11 Relief on account of Natural Calamities	—	8,238	8,238	—	4,800	4,800	—	6,280	6,280	—	5,000	5,000
12 Others*	397	708	1,105	694	722	1,416	651	745	1,396	777	902	1,679
B Economic Services (1 to 9)	45,837	61,153	106,990	50,438	61,528	111,966	51,341	75,640	126,981	28,281	77,422	105,703
1 Agriculture and Allied Activities (i to xii)	22,329	21,730	44,059	23,664	25,384	49,048	24,184	35,100	59,284	12,404	27,552	39,956
i) Crop Husbandry	5,962	2,611	8,573	7,189	2,843	10,032	7,760	2,714	10,474	3,038	5,723	8,761
ii) Soil and Water Conservation	1,878	439	2,317	2,311	494	2,805	1,879	486	2,365	1,683	1,287	2,970
iii) Animal Husbandry	2,565	2,916	5,481	3,220	3,067	6,287	2,979	2,874	5,853	1,140	5,200	6,340
iv) Dairy Development	514	19	533	272	22	294	481	17	498	71	327	398
v) Fisheries	256	234	490	179	265	444	203	247	450	87	363	450
vi) Forestry and Wild Life	7,483	12,796	20,279	7,672	15,809	23,481	6,987	25,915	32,902	6,054	8,672	14,726
vii) Plantations	32	29	61	42	32	74	24	31	55	6	58	64
viii) Food Storage and Warehousing	167	342	509	175	378	553	218	369	587	45	585	630
ix) Agricultural Research and Education	3,131	1,551	4,682	2,111	1,597	3,708	3,200	1,597	4,797	103	4,221	4,324
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	341	793	1,134	388	877	1,265	381	850	1,231	177	1,116	1,293
xii) Other Agricultural Programmes	—	—	—	105	—	105	72	—	72	—	—	—
2 Rural Development	5,195	2,867	8,062	6,076	3,079	9,155	6,008	2,945	8,953	2,747	6,226	8,973
3 Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4 Irrigation and Flood Control	2,082	2,983	5,065	2,401	2,963	5,364	2,476	2,098	4,574	25	6,147	6,172
<i>Of which :</i>												
i) Major and Medium Irrigation	107	176	283	55	122	177	55	122	177	—	215	215
ii) Minor Irrigation	1,940	3,084	5,024	2,290	2,840	5,130	2,379	1,976	4,355	10	2,932	2,942
iii) Flood Control and Drainage	4	1	5	—	—	—	—	—	—	—	—	—
5 Energy	259	8,376	8,635	3,546	6,943	10,489	3,361	6,984	10,345	6,207	233	6,440
<i>of which : Power</i>	—	8,376	8,376	3,249	6,943	10,192	3,073	6,984	10,057	6,092	83	6,175
6 Industry and Minerals (i to iii)	3,434	498	3,932	2,943	531	3,474	3,466	518	3,984	1,710	781	2,491
i) Village and Small Industries	1,025	194	1,219	1,824	200	2,024	1,266	199	1,465	665	338	1,003
ii) Industries@	2,409	304	2,713	1,119	331	1,450	2,200	319	2,519	1,045	443	1,488
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

HIMACHAL PRADESH

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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 to ii)	6,715	23,590	30,305	4,980	21,456	26,436	4,983	26,800	31,783	181	34,696	34,877
i) Roads and Bridges	6,626	18,466	25,092	4,892	18,734	23,626	4,893	19,746	24,639	175	31,899	32,074
ii) Others @@	89	5,124	5,213	88	2,722	2,810	90	7,054	7,144	6	2,797	2,803
8 Science, Technology and Environment	142	—	142	138	—	138	193	—	193	49	34	83
9 General Economic Services (i to iv)	5,681	1,109	6,790	6,690	1,172	7,862	6,670	1,195	7,865	4,958	1,753	6,711
i) Secretariat - Economic Services	5,249	339	5,588	6,216	361	6,577	6,216	404	6,620	4,759	688	5,447
ii) Tourism	303	25	328	322	26	348	314	24	338	187	141	328
iii) Civil Supplies	49	456	505	65	489	554	58	470	528	—	546	546
iv) Others +	80	289	369	87	296	383	82	297	379	12	378	390
II Non-Developmental Expenditure (General services) (A to F)	4,497	189,682	194,179	3,097	213,756	216,853	3,174	265,911	269,085	2,221	290,291	292,512
A Organs of State	143	4,563	4,706	76	4,173	4,249	76	4,523	4,599	93	4,630	4,723
B Fiscal Services (i to iii)	1,633	4,643	6,276	1,671	4,498	6,169	1,610	4,674	6,284	636	6,412	7,048
i) Collection of Taxes and Duties	1,633	4,508	6,141	1,671	4,362	6,033	1,610	4,539	6,149	636	6,277	6,913
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	135	135	—	136	136	—	135	135	—	135	135
C Interest Payments and Servicing of Debt (1 + 2)	—	104,159	104,159	—	122,437	122,437	—	166,920	166,920	—	187,574	187,574
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	104,159	104,159	—	122,437	122,437	—	166,920	166,920	—	187,574	187,574
i) Interest on Loans from the Centre	—	43,159	43,159	—	44,733	44,733	—	43,676	43,676	—	46,901	46,901
ii) Interest on Internal Debt	—	42,438	42,438	—	46,729	46,729	—	92,269	92,269	—	103,965	103,965
<i>of which:</i> Interest on market loans	—	10,996	10,996	—	14,632	14,632	—	18,209	18,209	—	21,076	21,076
iii) Interest on Small Savings, Provident Funds, etc.	—	18,562	18,562	—	30,975	30,975	—	30,975	30,975	—	36,708	36,708
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D Administrative Services (i to v)	2,720	30,458	33,178	1,315	31,174	32,489	1,453	32,018	33,471	1,487	32,898	34,385
i) Secretariat-General Services	13	2,011	2,024	—	2,098	2,098	—	2,086	2,086	1	2,112	2,113
ii) District Administration	2,249	3,529	5,778	846	3,636	4,482	972	3,698	4,670	1,017	3,858	4,875
iii) Police	63	14,400	14,463	161	14,670	14,831	161	15,374	15,535	312	15,740	16,052
iv) Public Works	6	5,013	5,019	25	5,058	5,083	25	5,059	5,084	10	5,122	5,132
v) Others ++	389	5,505	5,894	283	5,712	5,995	295	5,801	6,096	147	6,066	6,213
E Pensions	—	44,278	44,278	—	50,700	50,700	—	57,000	57,000	—	58,000	58,000
F Miscellaneous General Services	1	1,581	1,582	35	774	809	35	776	811	5	777	782
<i>of which:</i> Payment on account of State Lotteries	—	18	18	—	23	23	—	21	—	—	21	21
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,793	287	2,080	1,667	287	1,954	5,276	287	5,563	—	287	287
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—