

Appendix IV : Capital 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
TO TAL DISBURSEMENTS (I+II+III+IV)	66,393	42,931	109,324	69,954	41,508	111,462	62,809	30,974	93,783	74,102	75,659	149,761
I Total Capital Outlay (1 + 2)	65,007	-27	64,980	68,355	—	68,355	59,763	3	59,766	72,426	7	72,433
1 Developmental (a + b)	64,176	-27	64,149	67,231	—	67,231	58,536	3	58,539	70,851	7	70,858
(a) Social Services (1 to 9)	26,926	36	26,962	18,265	—	18,265	24,841	—	24,841	25,290	—	25,290
1 Education, Sports, Art and Culture	4,102	17	4,119	2,650	—	2,650	2,195	—	2,195	3,895	—	3,895
2 Medical and public health	1,841	—	1,841	1,911	—	1,911	1,962	—	1,962	5,372	—	5,372
3 Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4 Water supply and sanitation	15,189	—	15,189	7,732	—	7,732	15,452	—	15,452	10,550	—	10,550
5 Housing	5,537	—	5,537	5,571	—	5,571	4,875	—	4,875	4,855	—	4,855
6 Urban development	12	—	12	25	—	25	25	—	25	97	—	97
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	225	—	225	308	—	308	264	—	264	465	—	465
8 Social Security and Welfare	15	19	34	30	—	30	30	—	30	5	—	5
9 Others*	5	—	5	38	—	38	38	—	38	51	—	51
(b) Economic Services (1 to 10)	37,250	-63	37,187	48,966	—	48,966	33,695	3	33,698	45,561	7	45,568
1 Agriculture and Allied Activities (i to xi)	1,640	-63	1,577	2,291	—	2,291	2,822	3	2,825	2,445	7	2,452
i) Crop Husbandry	171	—	171	158	—	158	167	—	167	86	4	90
ii) Soil and Water Conservation	816	—	816	1,115	—	1,115	1,839	—	1,839	1,400	—	1,400
iii) Animal Husbandry	163	—	163	178	—	178	178	—	178	228	—	228
iv) Dairy Development	-1	—	-1	—	—	—	—	—	—	—	—	—
v) Fisheries	101	—	101	67	—	67	66	—	66	62	—	62
vi) Forestry and Wild Life	272	—	272	210	—	210	242	—	242	191	—	191
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	47	-63	-16	329	—	329	98	3	101	67	3	70
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	71	—	71	234	—	234	232	—	232	411	—	411
xi) Others@	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	—	—	—	—	—	—	—	—	—	112	—	112
3 Special Area Programmes of which : Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4 Major and Medium Irrigation and Flood Control	4,521	—	4,521	6,418	—	6,418	6,328	—	6,328	9,011	—	9,011
5 Energy	16,418	—	16,418	16,575	—	16,575	7,888	—	7,888	9,000	—	9,000
6 Industry and Minerals (i to iv)	14	—	14	12	—	12	174	—	174	466	—	466
i) Village and Small Industries	14	—	14	10	—	10	174	—	174	466	—	466
ii) Iron-and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others#	—	—	—	2	—	2	—	—	—	—	—	—
7 Transport (i + ii)	14,504	—	14,504	23,524	—	23,524	16,331	—	16,331	24,361	—	24,361
i) Roads and Bridges	13,150	—	13,150	21,980	—	21,980	14,971	—	14,971	22,346	—	22,346
ii) Others**	1,354	—	1,354	1,544	—	1,544	1,360	—	1,360	2,015	—	2,015
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—

Appendix IV : Capital 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
10 General Economic Services (i to ii)	153	—	153	146	—	146	152	—	152	166	—	166
i) Tourism	154	—	154	146	—	146	152	—	152	166	—	166
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2 Non-Developmental (General Services)	831	—	831	1,124	—	1,124	1,227	—	1,227	1,575	—	1,575
II Discharge of Internal Debt (1 to 5)+	—	8,812	8,812	—	16,856	16,856	—	15,525	15,525	—	60,907	60,907
1 Market Loans	—	1,232	1,232	—	1,375	1,375	—	1,375	1,375	—	2,587	2,587
2 Loans from L.I.C.	—	2,574	2,574	—	8,599	8,599	—	6,581	6,581	—	9,905	9,905
3 Loans from NABARD	—	2,676	2,676	—	3,968	3,968	—	3,122	3,122	—	8,734	8,734
4 Loans from National Co-operative Development Corporation	—	1,137	1,137	—	999	999	—	1,105	1,105	—	997	997
5 Others	—	1,193	1,193	—	1,915	1,915	—	3,342	3,342	—	38,684	38,684
<i>of which : Land Compensation Bonds</i>	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	32,497	32,497	—	24,571	24,571	—	15,358	15,358	—	14,587	14,587
IV Loans and Advances by State Governments (1+2)	1,386	1,649	3,035	1,599	81	1,680	3,046	88	3,134	1,676	158	1,834
1 Developmental Purposes (a + b)	1,386	1,589	2,975	1,599	31	1,630	3,046	8	3,054	1,676	30	1,706
(a) Social Services (1 to 4)	1,338	8	1,346	1,082	31	1,113	2,571	8	2,579	1,082	30	1,112
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	—	—	—	—	—	—	—	—	—	—	—
3 Government Servants (Housing)	1,335	8	1,343	1,080	30	1,110	2,569	8	2,577	1,080	30	1,110
4 Others	3	—	3	2	1	3	2	—	2	2	—	2
(b) Economic Services (1 to 9)	48	1,581	1,629	517	—	517	475	—	475	594	—	594
1 Crop Husbandry	—	1,581	1,581	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4 Co-operation	44	—	44	93	—	93	93	—	93	195	—	195
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	—	—	—	422	—	422	330	—	330	398	—	398
7 Village and Small Industries	—	—	—	—	—	—	6	—	6	—	—	—
8 Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9 Others	4	—	4	2	—	2	46	—	46	1	—	1
2 Non-Developmental Purposes (a + b)	—	60	60	—	50	50	—	80	80	—	128	128
(a) Government Servants (other than Housing)	—	60	60	—	50	50	—	80	80	—	128	128
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
A Surplus (+) / Deficit (-) on Capital Account			45,771			114,093			139,204			107,264
B Surplus (+) / Deficit (-) on Revenue Account			-86,046			-118,611			-174,376			-178,827
C Overall Surplus (+) / Deficit (-) (A + B)			-40,275			-4,518			-35,172			-71,563
Financing of Surplus (+) / Deficit (-)												
D Increase (+) / Decrease (-) in Cash Balances			-15,380			-4,518			-35,172			-71,563
(a) Opening Balance			-9,954			-15,254			-25,334			-60,506
(b) Closing Balance			-25,334			-19,772			-60,506			-132,069
E Withdrawals from (-) / Additions to (+)												
Cash balance Investment Account (net)			-24,872			—			—			—
F Increase (-) / Decrease (+) in Ways and Means												
Advances and Overdrafts from RBI (net)			-23			—			—			—