

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

**HIMACHAL PRADESH**

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
<b>TOTAL EXPENDITURE (I+II+III+IV+V)</b>	<b>133,339</b>	<b>380,777</b>	<b>514,116</b>	<b>72,382</b>	<b>509,642</b>	<b>582,024</b>	<b>72,401</b>	<b>468,551</b>	<b>540,952</b>	<b>91,113</b>	<b>487,994</b>	<b>579,107</b>
<b>I Developmental Expenditure (A + B)</b>	<b>129,619</b>	<b>165,867</b>	<b>295,486</b>	<b>70,161</b>	<b>219,064</b>	<b>289,225</b>	<b>70,179</b>	<b>214,045</b>	<b>284,224</b>	<b>89,667</b>	<b>200,728</b>	<b>290,395</b>
<b>A Social Services (1 to 12)</b>	<b>74,561</b>	<b>86,325</b>	<b>160,886</b>	<b>41,879</b>	<b>141,643</b>	<b>183,522</b>	<b>43,148</b>	<b>135,169</b>	<b>178,317</b>	<b>47,937</b>	<b>131,643</b>	<b>179,580</b>
1 Education, sports, art and culture	43,966	49,773	93,739	9,889	88,884	98,773	9,812	91,245	101,057	11461	91588	103,049
2 Medical and public health	11,610	12,931	24,541	14,346	21,992	36,338	14,346	13,052	27,398	12615	13413	26,028
3 Family Welfare	3,014	209	3,223	2,937	287	3,224	2,937	218	3,155	3034	224	3,258
4 Water supply and sanitation	6,112	11,948	18,060	6,588	14,336	20,924	7,380	14,342	21,722	6688	13129	19,817
5 Housing	465	360	825	897	349	1,246	897	341	1,238	1302	386	1,688
6 Urban development	1,215	23	1,238	742	1,874	2,616	770	1,746	2,516	2629	457	3,086
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	942	320	1,262	1,072	602	1,674	1,073	606	1,679	2005	608	2,613
8 Labour and Labour welfare	416	950	1,366	125	1,266	1,391	125	1,253	1,378	117	1308	1,425
9 Social Security and Welfare	5,191	2,793	7,984	3,375	6,151	9,526	3,900	6,484	10,384	6196	4342	10,538
10 Nutrition	1,090	—	1,090	1,131	—	1,131	1,131	—	1,131	1094	—	1,094
11 Relief on account of Natural Calamities	—	6,280	6,280	—	5,000	5,000	—	5,000	5,000	—	5286	5,286
12 Others*	540	738	1,278	777	902	1,679	777	882	1,659	796	902	1,698
<b>B Economic Services (1 to 9)</b>	<b>55,058</b>	<b>79,542</b>	<b>134,600</b>	<b>28,282</b>	<b>77,421</b>	<b>105,703</b>	<b>27,031</b>	<b>78,876</b>	<b>105,907</b>	<b>41,730</b>	<b>69,085</b>	<b>110,815</b>
1 Agriculture and Allied Activities (i to xii)	23,516	34,988	58,504	12,404	27,551	39,955	11,190	27,694	38,884	14,725	23,634	38,359
i) Crop Husbandry	7,102	2,740	9,842	3,038	5,722	8,760	3,039	5,518	8,557	2644	5390	8,034
ii) Soil and Water Conservation	1,891	476	2,367	1,683	1,287	2,970	1486	1237	2,723	1789	1227	3,016
iii) Animal Husbandry	2,968	2,817	5,785	1,140	5,200	6,340	1,140	4,828	5,968	1250	4745	5,995
iv) Dairy Development	481	17	498	71	327	398	71	347	418	65	327	392
v) Fisheries	201	247	448	87	363	450	103	349	452	84	353	437
vi) Forestry and Wild Life	6,971	25,849	32,820	6,054	8,672	14,726	5,021	8,927	13,948	5486	8466	13,952
vii) Plantations	23	28	51	6	58	64	6	58	64	3	49	52
viii) Food Storage and Warehousing	273	366	639	45	585	630	45	582	627	70	415	485
ix) Agricultural Research and Education	3,200	1,597	4,797	103	4,221	4,324	102	4,779	4,881	3185	1597	4,782
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	369	851	1,220	177	1,116	1,293	177	1,069	1,246	149	1065	1,214
xii) Other Agricultural Programmes	37	—	37	—	—	—	—	—	—	—	—	—
2 Rural Development	6,115	2,977	9,092	2,747	6,226	8,973	2,747	6,563	9,310	4714	4724	9,438
3 Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4 Irrigation and Flood Control	4,010	2,995	7,005	25	6,147	6,172	24	6,478	6,502	861	5,604	6,465
Of which:												
i) Major and Medium Irrigation	148	200	348	—	215	215	—	215	215	240	215	455
ii) Minor Irrigation	3,843	2,795	6,638	11	5,932	5,943	11	6,263	6,274	571	5389	5,960
iii) Flood Control and Drainage	-16	—	-16	—	—	—	—	—	—	25	—	25
5 Energy	3,249	9,843	13,092	6,208	233	6,440	6,208	233	6,440	5,881	328	6,209
of which : Power	2,974	9,843	12,817	6,092	83	6,175	6,092	83	6,175	5750	72	5,822
6 Industry and Minerals (i to iii)	3,413	803	4,216	1,710	781	2,491	1,674	1,492	3,166	910	4,502	5,412
i) Village and Small Industries	1,212	191	1,403	665	338	1,003	629	749	1,378	859	788	1,647
ii) Industries@	2,108	403	2,511	1,031	136	1,167	1,031	456	1,487	38	3422	3,460
iii) Others**	93	209	302	14	307	321	14	287	300	13	292	305

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

**HIMACHAL PRADESH**

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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)	9,272	26,730	36,002	181	34,696	34,877	181	34,640	34,821	6,326	28,490	34,816
i) Roads and Bridges	9,182	19,676	28,858	175	31,899	32,074	175	31,843	32,018	6220	25599	31,819
ii) Others @@	90	7,054	7,144	6	2,797	2,803	6	2,797	2,803	106	2891	2,997
8 Science, Technology and Environment	332	—	332	49	34	83	49	10	59	48	10	58
9 General Economic Services (i to iv)	5,151	1,206	6,357	4,958	1,753	6,711	4,958	1,766	6,724	8,265	1,793	10,058
i) Secretariat - Economic Services	4,686	413	5,099	4,759	688	5,447	4,759	668	5,427	8072	687	8,759
ii) Tourism	316	24	340	187	141	328	187	181	368	185	165	350
iii) Civil Supplies	58	469	527	—	546	546	—	534	534	—	549	549
iv) Others +	91	300	391	12	378	390	12	383	395	8	392	400
<b>II Non-Developmental Expenditure (General services) (A to F)</b>	<b>3,720</b>	<b>209,347</b>	<b>213,067</b>	<b>2,221</b>	<b>290,291</b>	<b>292,512</b>	<b>2,222</b>	<b>254,219</b>	<b>256,441</b>	<b>1,446</b>	<b>286,979</b>	<b>288,425</b>
<b>A Organs of State</b>	<b>31</b>	<b>4,762</b>	<b>4,793</b>	<b>93</b>	<b>4,630</b>	<b>4,723</b>	<b>93</b>	<b>5,167</b>	<b>5,260</b>	<b>180</b>	<b>4843</b>	<b>5,023</b>
<b>B Fiscal Services (i to iii)</b>	<b>1,674</b>	<b>4,914</b>	<b>6,588</b>	<b>636</b>	<b>6,413</b>	<b>7,049</b>	<b>636</b>	<b>6,597</b>	<b>7,233</b>	<b>84</b>	<b>6,654</b>	<b>6,738</b>
i) Collection of Taxes and Duties	1,674	4,779	6,453	636	6,278	6,914	636	6,464	7,100	84	6518	6,602
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	135	135	—	135	135	—	133	133	—	136	136
<b>C Interest Payments and Servicing of Debt (1 + 2)</b>	<b>—</b>	<b>117,152</b>	<b>117,152</b>	<b>—</b>	<b>187,574</b>	<b>187,574</b>	<b>—</b>	<b>150,381</b>	<b>150,381</b>	<b>—</b>	<b>175,831</b>	<b>175,831</b>
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	117,152	117,152	—	187,574	187,574	—	150,381	150,381	—	175,831	175,831
i) Interest on Loans from the Centre	—	38,537	38,537	—	46,901	46,901	—	33,500	33,500	—	33282	33,282
ii) Interest on Internal Debt of which: Interest on market loans	—	58,782	58,782	—	103,965	103,965	—	90,575	90,575	—	118620	118,620
iii) Interest on Small Savings, Provident Funds, etc.	—	18,945	18,945	—	21,076	21,076	—	21,076	21,076	—	26149	26,149
iv) Others	—	19,833	19,833	—	36,708	36,708	—	26,306	26,306	—	23929	23,929
<b>D Administrative Services (i to v)</b>	<b>2,014</b>	<b>32,721</b>	<b>34,735</b>	<b>1,487</b>	<b>32,897</b>	<b>34,384</b>	<b>1,488</b>	<b>33,202</b>	<b>34,690</b>	<b>1,177</b>	<b>32,779</b>	<b>33,956</b>
i) Secretariat-General Services	—	2,085	2,085	1	2,112	2,113	1	2,158	2,159	—	2129	2,129
ii) District Administration	1,599	3,715	5,314	1,017	3,858	4,875	1,017	3,798	4,815	1083	3886	4,969
iii) Police	70	15,994	16,064	312	15,740	16,052	312	15,857	16,169	—	16542	16,542
iv) Public Works	46	5,047	5,093	10	5,122	5,132	10	5,259	5,269	15	4007	4,022
v) Others ++	299	5,880	6,179	147	6,065	6,212	148	6,130	6,278	79	6215	6,294
<b>E Pensions</b>	<b>—</b>	<b>49,029</b>	<b>49,029</b>	<b>—</b>	<b>58,000</b>	<b>58,000</b>	<b>—</b>	<b>58,000</b>	<b>58,000</b>	<b>—</b>	<b>66100</b>	<b>66,100</b>
<b>F Miscellaneous General Services</b>	<b>1</b>	<b>769</b>	<b>770</b>	<b>5</b>	<b>777</b>	<b>782</b>	<b>5</b>	<b>872</b>	<b>877</b>	<b>5</b>	<b>772</b>	<b>777</b>
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
<b>III Grants-In-Aid and Contributions</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	<b>—</b>	<b>5,563</b>	<b>5,563</b>	<b>—</b>	<b>287</b>	<b>287</b>	<b>—</b>	<b>287</b>	<b>287</b>	<b>—</b>	<b>287</b>	<b>287</b>
<b>V Reserve with Finance Department</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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Appendix