

Appendix IV : Capital Expenditure of Individual States (Contd.)

HIMACHAL PRADESH

(Rs Lakh)

A125

	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
TOTAL DISBURSEMENTS (I+II+III+IV)	89,043	58,484	147,527	74,102	75,660	149,762	78,749	76,147	154,896	59,454	50,801	110,255
I Total Capital Outlay (1 + 2)	86,245	-271	85,974	72,425	8	72,433	77,073	402	77,475	56,171	561	56,732
1 Developmental (a + b)	85,128	-271	84,857	70,850	8	70,858	75,498	402	75,900	54,026	561	54,587
(a) Social Services (1 to 9)	24,322	60	24,382	25,290	—	25,290	29,920	—	29,920	25,374	—	25,374
1 Education, Sports, Art and Culture	1,929	66	1,995	3,895	—	3,895	3,895	—	3,895	4,044	—	4,044
2 Medical and public health	1,980	—	1,980	5,372	—	5,372	5,372	—	5,372	5,744	—	5,744
3 Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4 Water supply and sanitation	15,207	—	15,207	10,550	—	10,550	15,180	—	15,180	10,200	—	10,200
5 Housing	4,850	-6	4,844	4,855	—	4,855	4,855	—	4,855	4,701	—	4,701
6 Urban development	25	—	25	97	—	97	97	—	97	98	—	98
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	264	—	264	465	—	465	465	—	465	534	—	534
8 Social Security and Welfare	30	—	30	5	—	5	5	—	5	5	—	5
9 Others *	37	—	37	51	—	51	51	—	51	48	—	48
(b) Economic Services (1 to 10)	60,806	-331	60,475	45,560	8	45,568	45,578	402	45,980	28,652	561	29,213
1 Agriculture and Allied Activities (i to xi)	2,588	-331	2,257	2,444	8	2,452	2,465	6	2,471	1,589	3	1,592
i) Crop Husbandry	54	-1	53	86	5	91	86	4	90	75	—	75
ii) Soil and Water Conservation	1,839	—	1,839	1,400	—	1,400	1,400	—	1,400	910	—	910
iii) Animal Husbandry	186	—	186	228	—	228	228	—	228	277	—	277
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	63	—	63	61	—	61	61	—	61	62	—	62
vi) Forestry and Wild Life	244	—	244	191	—	191	212	—	212	179	—	179
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	95	-330	-235	67	3	70	67	2	69	59	3	62
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	107	—	107	411	—	411	411	—	411	27	—	27
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	—	—	—	112	—	112	112	—	112	20	—	20
3 Special Area Programmes <i>of which</i> : Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4 Major and Medium Irrigation and Flood Control	4,587	—	4,587	9,011	—	9,011	9,008	—	9,008	8,940	—	8,940
5 Energy	35,856	—	35,856	9,000	—	9,000	9,000	—	9,000	—	—	—
6 Industry and Minerals (i to iv)	173	—	173	467	—	467	467	—	467	516	—	516
i) Village and Small Industries	173	—	173	467	—	467	467	—	467	516	—	516
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7 Transport (i + ii)	17,427	—	17,427	24,360	—	24,360	24,360	396	24,756	17,437	558	17,995
i) Roads and Bridges	16,080	—	16,080	22,346	—	22,346	22,346	396	22,742	16,168	558	16,726
ii) Others **	1,347	—	1,347	2,014	—	2,014	2,014	—	2,014	1,269	—	1,269
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—

Appendix

Appendix IV : Capital Expenditure of Individual States (Contd.)

HIMACHAL PRADESH

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

A126

	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
10 General Economic Services (i to ii)	175	—	175	166	—	166	166	—	166	150	—	150
i) Tourism	175	—	175	166	—	166	166	—	166	150	—	150
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2 Non-Developmental (General Services)	1,117	—	1,117	1,575	—	1,575	1,575	—	1,575	2,145	—	2,145
II Discharge of Internal Debt (1 to 5) +	—	14,632	14,632	—	60,907	60,907	—	60,948	60,948	—	37,391	37,391
1 Market Loans	—	1,378	1,378	—	2,587	2,587	—	2,587	2,587	—	3,444	3,444
2 Loans from L.I.C	—	6,625	6,625	—	9,905	9,905	—	8,916	8,916	—	3,000	3,000
3 Loans from NABARD	—	3,832	3,832	—	8,734	8,734	—	13,060	13,060	—	1,232	1,232
4 Loans from National Co-operative Development Corporation	—	1,070	1,070	—	997	997	—	1,033	1,033	—	234	234
5 Others	—	1,727	1,727	—	38,684	38,684	—	35,352	35,352	—	29,481	29,481
<i>of which</i> : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	44,083	44,083	—	14,587	14,587	—	14,546	14,546	—	12,709	12,709
IV Loans and Advances by State Governments (1+2)	2,798	40	2,838	1,677	158	1,835	1,676	251	1,927	3,283	140	3,423
1 Developmental Purposes (a + b)	2,797	—	2,797	1,677	30	1,707	1,676	30	1,706	3,283	30	3,313
(a) Social Services (1 to 4)	2,457	—	2,457	1,082	30	1,112	1,082	30	1,112	582	30	612
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	—	—	—	—	—	—	—	—	—	—	—
3 Government Servants(Housing)	2,454	—	2,454	1,080	30	1,110	1,080	30	1,110	580	30	610
4 Others	3	—	3	2	—	2	2	—	2	2	—	2
(b) Economic Services (1 to 9)	340	—	340	595	—	595	594	—	594	2,701	—	2,701
1 Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	43	—	43	—	—	—	—	—	—	—	—	—
4 Co-operation	93	—	93	196	—	196	195	—	195	—	—	—
5 Major and Medium Irrigation, etc	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	197	—	197	398	—	398	398	—	398	2,701	—	2,701
7 Village and Small Industries	6	—	6	—	—	—	—	—	—	—	—	—
8 Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9 Others	1	—	1	1	—	1	1	—	1	—	—	—
2 Non-Developmental Purposes (a + b)	1	40	41	—	128	128	—	221	221	—	110	110
(a) Government Servants (other than Housing)	1	40	41	—	128	128	—	221	221	—	110	110
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
A Surplus (+)/Deficit(-) on Capital Account			159,838			107,264			97,218			147,686
B Surplus (+)/Deficit (-) on Revenue Account			-148,241			-178,827			-150,848			-154,971
C Overall Surplus (+)/Deficit (-) (A+B)			11,597			-71,563			-53,630			-7,285
Financing of Surplus(+)/Deficit(-)												
D Increase(+)/Decrease(-) in Cash Balances			1,870			-71,563			-53,630			6,715
(a) Opening Balance			-25,334			-60,506			-23,464			-77,094
(b) Closing Balance			-23,464			-132,069			-77,094			-70,379
E Withdrawals from(-)/Additions to(+)												
Cash balance Investment Account (net)			—			—			—			—
F Increase(-)/Decrease(+) in Ways and Means												
Advances and Overdrafts from RBI(net)			9,727			—			—			-14,000