

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2005-06

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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 EXPENDITURE (I+II+III+IV+V)	83,989	474,820	558,809	91,113	487,994	579,107	88,895	473,332	562,227	106,486	482,086	588,572
I. DEVELOPMENTAL EXPENDITURE (A + B)	82,395	227,797	310,192	89,667	200,728	290,395	87,662	200,993	288,655	104,833	194,785	299,618
A. Social Services (1 to 12)	54,790	138,457	193,247	47,937	131,643	179,580	49,201	131,955	181,156	56,149	132,816	188,965
1. Education, Sports, Art and Culture	8,876	88,022	96,898	11,461	91,588	103,049	11,032	91,588	102,620	12,028	92,557	104,585
2. Medical and Public Health	10,738	15,449	26,187	12,615	13,413	26,028	13,341	13,413	26,754	14,030	14,153	28,183
3. Family Welfare	3,181	202	3,383	3,034	224	3,258	3,029	225	3,254	3,014	207	3,221
4. Water Supply and Sanitation	24,679	18,841	43,520	6,688	13,129	19,817	8,793	13,129	21,922	9,143	10,737	19,880
5. Housing	905	377	1,282	1,302	386	1,688	1,314	386	1,700	1,395	311	1,706
6. Urban Development	479	1,750	2,229	2,629	457	3,086	2,718	467	3,185	3,074	108	3,182
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	547	580	1,127	2,005	608	2,613	985	609	1,594	1,470	519	1,989
8. Labour and Labour Welfare	109	1,256	1,365	117	1,308	1,425	113	1,308	1,421	135	1,315	1,450
9. Social Security and Welfare	3,837	6,062	9,899	6,196	4,342	10,538	6,199	4,642	10,841	9,430	1,784	11,214
10. Nutrition	1,116	—	1,116	1,094	—	1,094	1,316	—	1,316	1,095	—	1,095
11. Relief on account of Natural Calamities	—	5,030	5,030	—	5,286	5,286	—	5,286	5,286	—	10,069	10,069
12. Others*	323	888	1,211	796	902	1,698	361	902	1,263	1,335	1,056	2,391
B. Economic Services (1 to 9)	27,605	89,340	116,945	41,730	69,085	110,815	38,461	69,038	107,499	48,684	61,969	110,653
1. Agriculture and Allied Activities (i to xii)	11,506	27,872	39,378	14,726	23,633	38,359	14,892	23,521	38,413	17,944	19,868	37,812
i) Crop Husbandry	3,827	5,653	9,480	2,644	5,390	8,034	2,896	5,390	8,286	3,011	5,121	8,132
ii) Soil and Water Conservation	1,591	1,283	2,874	1,789	1,227	3,016	1,811	1,167	2,978	1,536	1,064	2,600
iii) Animal Husbandry	1,103	4,802	5,905	1,250	4,744	5,994	1,112	4,745	5,857	1,274	4,764	6,038
iv) Dairy Development	121	327	448	65	327	392	65	327	392	65	220	285
v) Fisheries	98	349	447	84	353	437	109	353	462	130	312	442
vi) Forestry and Wild Life	4,446	8,968	13,414	5,487	8,466	13,953	5,551	8,413	13,964	7,596	6,185	13,781
vii) Plantations	6	57	63	3	49	52	3	49	52	11	40	51
viii) Food Storage and Warehousing	36	584	620	70	415	485	39	415	454	42	513	555
ix) Agricultural Research and Education	103	4,779	4,882	3,185	1,597	4,782	3,185	1,597	4,782	4,185	597	4,782
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	175	1,070	1,245	149	1,065	1,214	121	1,065	1,186	94	1,052	1,146
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	2,748	6,625	9,373	4,714	4,724	9,438	4,707	4,724	9,431	5,510	4,383	9,893
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	55	6,969	7,024	860	5,604	6,464	794	5,604	6,387	1,192	5,051	6,243
of which :	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	—	312	312	240	215	455	240	215	455	340	126	466
ii) Minor Irrigation	48	6,657	6,705	571	5,389	5,960	505	5,389	5,894	803	4,925	5,728
iii) Flood Control and Drainage	—	—	—	25	—	25	25	—	25	25	—	25
5. Energy	6,803	8,427	15,230	5,881	328	6,209	3,016	335	3,351	9,390	205	9,595
of which : Power	6,700	8,274	14,974	5,750	72	5,822	2,931	78	3,009	9,183	78	9,261
6. Industry and Minerals (i to iii)	1,198	1,489	2,687	910	4,502	5,412	992	4,504	5,496	1,076	1,188	2,264
i) Village and Small Industries	547	749	1,296	859	788	1,647	941	789	1,730	1,007	757	1,764
ii) Industries@	651	740	1,391	38	3,422	3,460	51	3,715	3,766	69	431	500
iii) Others**	—	—	—	13	292	305	—	—	—	—	—	—

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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 + ii)	157	36,166	36,323	6,326	28,490	34,816	6,250	28,490	34,740	7,986	29,721	37,707
i) Roads and Bridges	152	33,306	33,458	6,220	25,599	31,819	6,230	25,599	31,829	7,970	26,822	34,792
ii) Others @@	5	2,860	2,865	106	2,891	2,997	20	2,891	2,911	16	2,899	2,915
8. Science, Technology and Environment	97	8	105	48	10	58	111	34	145	148	34	182
9. General Economic Services (i to iv)	5,041	1,784	6,825	8,265	1,794	10,059	7,699	1,826	9,525	5,438	1,519	6,957
i) Secretariat - Economic Services	4,852	668	5,520	8,072	687	8,759	7,508	690	8,198	5,100	519	5,619
ii) Tourism	184	202	386	185	165	350	186	194	380	334	30	364
iii) Civil Supplies	—	531	531	—	549	549	—	549	549	—	564	564
iv) Others +	5	383	388	8	393	401	5	393	398	4	406	410
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,594	246,736	248,330	1,446	286,979	288,425	1,233	272,052	273,285	1,653	287,014	288,667
A. Organs of State	67	5,226	5,293	180	4843	5,023	180	4,968	5,148	120	5,061	5,181
B. Fiscal Services (1 to 3)	301	6,727	7,028	84	6,654	6,738	95	6,656	6,751	82	7,404	7,486
1. Collection of Taxes and Duties	301	6,598	6,899	84	6,518	6,602	95	6,518	6,613	82	7,268	7,350
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	129	129	—	136	136	—	138	138	—	136	136
C. Interest Payments and Servicing of Debt (1 + 2)	—	147,278	147,278	—	175,831	175,831	—	160,279	160,279	—	172,306	172,306
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	147,278	147,278	—	175,831	175,831	—	160,279	160,279	—	172,306	172,306
i) Interest on Loans from the Centre	—	33,502	33,502	—	33,282	33,282	—	23,365	23,365	—	15,642	15,642
ii) Interest on Internal Debt	—	94,403	94,403	—	118,620	118,620	—	111,047	111,047	—	127,328	127,328
of which: Interest on Market Loans	—	26,214	26,214	—	26,149	26,149	—	26,746	26,746	—	27,735	27,735
iii) Interest on Small Savings, Provident Funds, etc.	—	19,373	19,373	—	23,929	23,929	—	25,867	25,867	—	29,336	29,336
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (1 to 5)	1,226	33,219	34,445	1,177	32,779	33,956	958	33,278	34,236	1,436	36,136	37,572
1. Secretariat - General Services	1	2,160	2,161	—	2,129	2,129	—	2,156	2,156	—	2,322	2,322
2. District Administration	739	4,046	4,785	1083	3,886	4,969	824	3,885	4,709	1,292	3,979	5,271
3. Police	309	15,951	16,260	—	16,542	16,542	—	16,689	16,689	—	19,106	19,106
4. Public Works	14	4,974	4,988	15	4,007	4,022	15	4,022	4,037	30	3,706	3,736
5. Others ++	163	6,088	6,251	79	6,215	6,294	119	6,526	6,645	114	7,023	7,137
E. Pensions	—	53,278	53,278	—	66,100	66,100	—	66,100	66,100	—	65,335	65,335
F. Miscellaneous General Services	—	1,008	1,008	5	772	777	—	771	771	15	772	787
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	287	287	—	287	287	—	287	287	—	287	287
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—