

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.) HIMACHAL PRADESH

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	118,339	528,276	646,615	115,371	562,162	677,533	116,093	583,908	700,001	118,840	636,720	755,560
I. DEVELOPMENTAL EXPENDITURE (A + B)	116,401	247,788	364,189	113,673	256,953	370,626	113,588	274,424	388,012	116,861	305,710	422,571
A. Social Services (1 to 12)	66,563	164,288	230,851	69,461	155,388	224,850	68,706	166,115	234,821	69,034	195,518	264,552
1. Education, Sports, Art and Culture	17,546	99,718	117,264	20,408	105,342	125,750	20,285	106,335	126,620	19,811	129,142	148,953
2. Medical and Public Health	15,814	14,956	30,770	15,903	15,370	31,274	16,252	15,875	32,127	18,561	16,953	35,514
3. Family Welfare	3,456	259	3,715	3,562	253	3,816	3,561	255	3,816	3,480	280	3,760
4. Water Supply and Sanitation	13,707	21,718	35,425	8,170	15,513	23,683	8,168	24,153	32,321	4,137	28,634	32,771
5. Housing	1,374	395	1,769	1,565	315	1,880	1,515	328	1,843	1,847	346	2,193
6. Urban Development	2,946	286	3,232	998	2,621	3,619	1,008	2,646	3,654	1,607	3,357	4,964
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,421	562	1,983	3,162	532	3,693	3,188	549	3,737	3,277	594	3,871
8. Labour and Labour Welfare	106	1,425	1,531	154	1,486	1,640	167	1,556	1,723	345	1,680	2,025
9. Social Security and Welfare	8,720	2,534	11,254	13,238	2,472	15,709	13,146	2,864	16,010	13,457	2,638	16,095
10. Nutrition	1,158	—	1,158	868	—	868	868	—	868	943	—	943
11. Relief on account of Natural Calamities	5	21,366	21,371	—	10,360	10,360	—	10,360	10,360	—	10,665	10,665
12. Others*	310	1,069	1,379	1,434	1,124	2,558	548	1,194	1,742	1,569	1,229	2,798
B. Economic Services (1 to 9)	49,838	83,500	133,338	44,212	101,564	145,776	44,882	108,309	153,191	47,827	110,192	158,019
1. Agriculture and Allied Activities (i to xii)	21,004	25,987	46,991	23,311	24,862	48,172	23,370	25,033	48,403	22,934	24,073	47,007
i) Crop Husbandry	4,043	7,436	11,479	3,256	5,848	9,105	3,162	5,983	9,145	3,703	6,402	10,105
ii) Soil and Water Conservation	1,641	1,160	2,801	1,616	1,248	2,864	1,628	1,258	2,886	1,616	1,347	2,963
iii) Animal Husbandry	1,483	5,550	7,033	1,155	5,822	6,977	1,067	5,843	6,910	1,537	6,343	7,880
iv) Dairy Development	403	220	623	83	221	304	83	221	304	85	243	328
v) Fisheries	167	373	540	152	382	534	149	385	534	133	423	556
vi) Forestry and Wild Life	7,697	8,934	16,631	12,288	9,014	21,301	12,370	9,014	21,384	10,339	7,468	17,807
vii) Plantations	4	45	49	6	45	51	6	45	51	7	50	57
viii) Food Storage and Warehousing	27	541	568	35	514	549	39	518	557	25	518	543
ix) Agricultural Research and Education	5,443	597	6,040	4,625	597	5,222	4,625	596	5,221	5,385	—	5,385
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	96	1,131	1,227	95	1,170	1,266	241	1,170	1,411	104	1,279	1,383
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	3,066	7,609	10,675	3,685	9,131	12,816	4,594	9,251	13,845	7,088	9,727	16,815
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,300	7,670	8,970	1,212	11,088	12,300	1,197	11,612	12,809	253	12,881	13,134
of which:												
i) Major and Medium Irrigation	215	300	515	340	240	580	340	240	580	—	263	263
ii) Minor Irrigation	1,045	7,369	8,414	823	10,826	11,649	808	11,350	12,158	200	12,596	12,796
iii) Flood Control and Drainage	29	—	29	25	22	47	25	22	47	30	22	52
5. Energy	9,736	2,616	12,352	5,570	9,310	14,881	5,307	14,743	20,050	6,157	13,227	19,384
of which: Power	9,599	2,469	12,068	5,301	9,187	14,488	5,116	14,614	19,730	5,850	13,091	18,941
6. Industry and Minerals (i to iii)	2,324	1,377	3,701	1,919	1,384	3,303	1,899	1,430	3,329	2,550	1,494	4,044
i) Village and Small Industries	2,259	903	3,162	1,818	905	2,723	1,798	949	2,747	2,479	973	3,452
ii) Industries@	65	475	540	101	480	580	101	481	582	71	521	592
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.) HIMACHAL PRADESH

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	4,633	36,596	41,229	708	43,967	44,675	708	44,416	45,124	1,268	46,710	47,978
i) Roads and Bridges	4,537	31,388	35,925	577	38,856	39,433	577	39,290	39,867	1,237	41,840	43,077
ii) Others @@	96	5,208	5,304	131	5,111	5,242	131	5,126	5,257	31	4,870	4,901
8. Science, Technology and Environment	200	35	235	160	36	196	160	36	196	144	39	183
9. General Economic Services (i to iv)	7,575	1,610	9,185	7,647	1,787	9,434	7,647	1,788	9,435	7,433	2,041	9,474
i) Secretariat – Economic Services	7,155	529	7,684	7,125	582	7,707	7,124	582	7,706	7,023	612	7,635
ii) Tourism	344	47	391	518	53	571	518	53	571	405	175	580
iii) Civil Supplies	–	589	589	–	632	632	–	634	634	–	683	683
iv) Others +	76	445	521	5	520	524	5	519	524	5	571	576
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	1,938	279,869	281,807	1,698	304,922	306,620	2,505	309,197	311,702	1,979	330,694	332,673
A. Organs of State	120	6,615	6,735	194	5,611	5,805	194	6,566	6,760	213	6,608	6,821
B. Fiscal Services (i to ii)	335	8,068	8,403	133	8,077	8,210	150	8,187	8,337	147	8,819	8,966
i) Collection of Taxes and Duties	335	7,910	8,245	133	7,989	8,122	150	8,081	8,231	147	8,726	8,873
ii) Other Fiscal Services	–	158	158	–	88	88	–	106	106	–	93	93
C. Interest Payments and Servicing of Debt (1 + 2)	–	156,272	156,272	–	175,356	175,356	–	166,430	166,430	–	177,248	177,248
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	–	156,272	156,272	–	175,356	175,356	–	166,430	166,430	–	177,248	177,248
i) Interest on Loans from the Centre	–	7,490	7,490	–	10,597	10,597	–	8,612	8,612	–	8,192	8,192
ii) Interest on Internal Debt	–	124,816	124,816	–	137,459	137,459	–	130,408	130,408	–	139,046	139,046
of which:												
(a) Interest on Market Loans	–	35,334	35,334	–	36,911	36,911	–	33,223	33,223	–	39,603	39,603
(b) Interest on NSSF	–	22,493	22,493	–	–	–	–	–	–	–	–	–
iii) Interest on Small Savings, Provident Funds, etc.	–	23,966	23,966	–	27,300	27,300	–	27,410	27,410	–	30,010	30,010
iv) Others	–	–	–	–	–	–	–	–	–	–	–	–
D. Administrative Services (i to v)	1,483	41,249	42,732	1,371	45,281	46,652	2,161	47,242	49,403	1,619	49,236	50,855
i) Secretariat - General Services	–	2,698	2,698	–	2,504	2,504	–	2,630	2,630	–	2,796	2,796
ii) District Administration	1,333	4,435	5,768	1,225	4,559	5,784	2,015	4,581	6,596	1,464	4,990	6,454
iii) Police	–	19,504	19,504	–	19,082	19,082	–	20,161	20,161	–	20,877	20,877
iv) Public Works	70	7,079	7,149	32	11,764	11,797	32	12,005	12,037	20	12,664	12,684
v) Others ++	80	7,533	7,613	114	7,370	7,484	114	7,865	7,979	135	7,909	8,044
E. Pensions	–	66,976	66,976	–	69,825	69,825	–	80,000	80,000	–	88,000	88,000
F. Miscellaneous General Services	–	689	689	–	772	772	–	772	772	–	783	783
of which:												
Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–
III. Grants-in-Aid and Contributions	–	619	619	–	287	287	–	287	287	–	316	316
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	619	619	–	287	287	–	287	287	–	316	316