

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	129,766	634,644	764,411	118,840	636,720	755,560	115,671	674,866	790,537	77,939	854,841	932,780
I. DEVELOPMENTAL EXPENDITURE (A + B)	126,959	307,179	434,139	116,861	305,710	422,571	113,692	326,030	439,723	74,838	465,550	540,388
A. Social Services (1 to 12)	80,699	177,896	258,595	69,034	195,518	264,552	65,846	206,376	272,222	36,542	300,212	336,754
1. Education, Sports, Art and Culture	22,337	110,112	132,450	19,811	129,142	148,953	19,811	133,067	152,878	8,108	183,589	191,697
2. Medical and Public Health	18,584	16,957	35,540	18,561	16,953	35,514	18,532	19,382	37,914	2,822	40,623	43,445
3. Family Welfare	3,942	263	4,206	3,480	280	3,760	321	3,439	3,761	189	4,603	4,792
4. Water Supply and Sanitation	17,258	27,779	45,037	4,137	28,634	32,771	4,137	28,669	32,806	2,905	39,335	42,240
5. Housing	1,817	518	2,336	1,847	346	2,193	1,847	546	2,393	1,832	354	2,186
6. Urban Development	1,834	2,664	4,497	1,607	3,357	4,964	1,607	3,751	5,358	1,514	4,914	6,429
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,146	554	2,700	3,277	594	3,871	3,277	607	3,884	5,178	764	5,941
8. Labour and Labour Welfare	203	1,657	1,861	345	1,680	2,025	345	1,852	2,196	169	2,622	2,791
9. Social Security and Welfare	10,663	3,160	13,823	13,457	2,638	16,095	13,457	2,729	16,186	10,701	10,411	21,111
10. Nutrition	1,486	—	1,486	943	—	943	943	433	1,376	2,260	40	2,300
11. Relief on account of Natural Calamities	—	12,874	12,874	—	10,665	10,665	—	10,665	10,665	—	10,987	10,987
12. Others*	429	1,357	1,786	1,569	1,229	2,798	1,569	1,236	2,804	864	1,971	2,835
B. Economic Services (1 to 9)	46,261	129,283	175,544	47,827	110,192	158,019	47,846	119,654	167,501	38,296	165,338	203,634
1. Agriculture and Allied Activities (i to xii)	22,390	27,425	49,815	22,934	24,073	47,007	22,935	31,719	54,654	23,536	47,292	70,828
i) Crop Husbandry	3,162	6,496	9,658	3,703	6,402	10,105	3,703	6,617	10,320	3,176	8,317	11,494
ii) Soil and Water Conservation	2,296	1,333	3,630	1,616	1,347	2,963	1,616	1,360	2,976	1,492	1,867	3,359
iii) Animal Husbandry	1,158	6,721	7,879	1,537	6,343	7,880	1,537	6,353	7,890	1,091	9,312	10,404
iv) Dairy Development	121	232	353	85	243	328	85	665	750	50	934	984
v) Fisheries	137	440	577	133	423	556	133	432	565	165	622	787
vi) Forestry and Wild Life	10,230	9,637	19,867	10,339	7,468	17,807	10,339	11,500	21,839	10,943	14,941	25,884
vii) Plantations	5	53	58	7	50	57	7	50	57	11	64	75
viii) Food Storage and Warehousing	38	630	668	25	518	543	25	2,918	2,944	34	9,575	9,609
ix) Agricultural Research and Education	4,754	597	5,351	5,385	—	5,385	5,385	518	5,903	6,505	—	6,505
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	489	1,286	1,775	104	1,279	1,383	104	1,306	1,411	68	1,658	1,726
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	4,824	10,084	14,908	7,088	9,727	16,815	7,088	10,673	17,761	9,898	15,746	25,644
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	26	12,918	12,944	253	12,881	13,134	254	13,172	13,425	339	17,803	18,142
of which:												
i) Major and Medium Irrigation	—	550	550	—	263	263	—	262	262	—	726	726
ii) Minor Irrigation	—	12,346	12,338	200	12,596	12,796	200	12,887	13,087	-626	17,055	16,429
iii) Flood Control and Drainage	25	22	47	30	22	52	30	22	52	—	22	22
5. Energy	6,682	24,762	31,444	6,157	13,227	19,384	6,157	13,271	19,428	549	14,274	14,823
of which: Power	6,555	24,627	31,182	5,850	13,091	18,941	5,850	13,135	18,985	355	14,100	14,455
6. Industry and Minerals (i to iii)	2,557	1,564	4,121	2,550	1,494	4,044	2,550	1,964	4,514	3,097	2,088	5,185
i) Village and Small Industries	2,477	1,042	3,518	2,479	973	3,452	2,479	1,090	3,569	2,996	1,402	4,398
ii) Industries@	81	522	603	71	521	592	71	873	944	101	686	787
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	567	50,667	51,234	1,268	46,710	47,978	1,268	46,747	48,015	215	64,807	65,022
i) Roads and Bridges	377	45,194	45,571	1,237	41,840	43,077	1,237	41,863	43,100	200	59,050	59,250
ii) Others @@	190	5,473	5,663	31	4,870	4,901	31	4,884	4,915	15	5,757	5,772
8. Science, Technology and Environment	181	36	217	144	39	183	144	39	183	—	200	200
9. General Economic Services (i to iv)	9,033	1,828	10,861	7,433	2,041	9,474	7,451	2,071	9,522	662	3,129	3,790
i) Secretariat - Economic Services	8,448	623	9,071	7,023	612	7,635	7,023	612	7,635	150	1,301	1,451
ii) Tourism	533	53	586	405	175	580	405	185	591	510	214	724
iii) Civil Supplies	17	646	663	—	683	683	—	692	692	—	873	873
iv) Others +	34	507	541	5	571	576	22	582	604	2	740	742
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	2,807	327,178	329,985	1,979	330,694	332,673	1,979	348,520	350,499	3,102	388,943	392,045
A. Organs of State	143	6,772	6,916	213	6,608	6,821	213	8,200	8,413	—	8,642	8,642
B. Fiscal Services (i to ii)	477	9,360	9,837	147	8,819	8,966	147	9,009	9,156	505	11,397	11,902
i) Collection of Taxes and Duties	477	9,252	9,729	147	8,726	8,873	147	8,916	9,063	505	11,292	11,796
ii) Other Fiscal Services	—	108	108	—	93	93	—	94	94	—	105	105
C. Interest Payments and Servicing of Debt (1 + 2)	—	166,943	166,943	—	177,248	177,248	—	173,701	173,701	—	182,910	182,910
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	166,943	166,943	—	177,248	177,248	—	173,701	173,701	—	182,910	182,910
i) Interest on Loans from the Centre	—	8,271	8,271	—	8,192	8,192	—	7,735	7,735	—	7,359	7,359
ii) Interest on Internal Debt	—	131,031	131,031	—	139,046	139,046	—	134,356	134,356	—	140,669	140,669
of which:												
(a) Interest on Market Loans	—	37,425	37,425	—	39,603	39,603	—	36,665	36,665	—	45,728	45,728
(b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	27,641	27,641	—	30,010	30,010	—	31,610	31,610	—	34,882	34,882
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	2,187	52,071	54,257	1,619	49,236	50,855	1,619	51,784	53,403	2,597	64,436	67,033
i) Secretariat - General Services	—	2,944	2,944	—	2,796	2,796	—	2,897	2,897	—	3,526	3,526
ii) District Administration	1,987	5,051	7,038	1,464	4,990	6,454	1,464	5,168	6,632	2,551	6,363	8,914
iii) Police	—	22,191	22,191	—	20,877	20,877	—	21,952	21,952	—	29,523	29,523
iv) Public Works	75	13,269	13,343	20	12,664	12,684	20	13,176	13,196	21	15,702	15,723
v) Others ++	125	8,616	8,741	135	7,909	8,044	135	8,590	8,725	25	9,322	9,347
E. Pensions	—	91,177	91,177	—	88,000	88,000	—	104,880	104,880	—	120,612	120,612
F. Miscellaneous General Services	—	855	855	—	783	783	—	947	947	—	946	946
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	287	287	—	316	316	—	316	316	—	347	347
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	287	287	—	316	316	—	316	316	—	347	347