

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

HIMACHAL PRADESH

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	17,009.4	121,970.3	138,979.7	16,400.2	143,291.7	159,691.9	21,027.0	142,783.0	163,810.0	19,192.4	157,277.4	176,469.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	16,656.7	65,303.2	81,960.0	16,014.6	78,454.4	94,469.0	20,555.5	79,406.9	99,962.3	18,734.2	88,560.7	107,294.9
A. Social Services (1 to 12)	9,385.5	42,088.9	51,474.4	9,202.3	50,012.2	59,214.5	12,293.9	50,276.7	62,570.6	10,796.9	56,303.3	67,100.2
1. Education, Sports, Art and Culture	4,349.8	25,551.7	29,901.5	3,580.0	30,538.4	34,118.5	5,654.2	29,989.2	35,643.4	4,066.9	34,018.5	38,085.4
2. Medical and Public Health	976.8	5,984.8	6,961.6	1,066.6	7,580.6	8,647.2	1,056.6	7,783.2	8,839.9	1,293.9	8,324.3	9,618.3
3. Family Welfare	355.8	655.5	1,011.3	510.4	821.1	1,331.5	509.3	821.1	1,330.4	570.7	902.5	1,473.2
4. Water Supply and Sanitation	-634.3	5,687.7	5,053.5	68.7	6,177.6	6,246.2	68.9	6,214.3	6,283.1	54.9	6,836.2	6,891.1
5. Housing	175.6	64.7	240.4	233.8	79.3	313.1	232.4	81.0	313.4	286.2	80.4	366.6
6. Urban Development	412.9	729.4	1,142.3	395.0	856.9	1,251.9	950.6	852.1	1,802.7	860.7	966.2	1,826.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	933.5	100.3	1,033.8	567.7	119.1	686.9	591.8	112.9	704.7	480.6	129.9	610.5
8. Labour and Labour Welfare	51.6	390.5	442.1	37.4	430.6	468.0	63.6	451.7	515.3	23.0	1,472.3	1,495.3
9. Social Security and Welfare	2,184.0	1,206.6	3,390.6	2,356.0	1,575.3	3,931.3	2,572.8	1,657.0	4,229.8	2,786.5	1,653.0	4,439.5
10. Nutrition	564.5	-	564.5	327.0	-	327.0	511.2	-	511.2	327.0	-	327.0
11. Relief on account of Natural Calamities	-	1,413.0	1,413.0	-	1,481.7	1,481.7	2.3	1,910.8	1,913.1	-	1,553.8	1,553.8
12. Others*	15.2	304.6	319.8	59.6	351.6	411.2	80.2	403.3	483.5	46.3	366.3	412.6
B. Economic Services (1 to 9)	7,271.2	23,214.4	30,485.5	6,812.3	28,442.2	35,254.5	8,261.5	29,130.2	37,391.8	7,937.4	32,257.3	40,194.7
1. Agriculture and Allied Activities (i to xii)	4,352.3	6,666.3	11,018.5	4,271.8	7,828.5	12,100.2	4,881.2	7,773.4	12,654.6	4,787.2	8,839.2	13,626.4
i) Crop Husbandry	1,505.7	1,119.1	2,624.8	1,586.4	1,374.0	2,960.4	1,847.5	1,339.4	3,187.0	1,841.7	1,452.3	3,294.0
ii) Soil and Water Conservation	179.4	263.2	442.6	51.4	314.2	365.6	98.1	284.7	382.8	110.9	324.2	435.1
iii) Animal Husbandry	340.0	1,500.6	1,840.7	334.4	1,811.1	2,145.5	377.6	1,646.4	2,024.0	424.8	1,989.8	2,414.6
iv) Dairy Development	5.0	102.5	107.5	5.0	124.0	129.0	24.2	128.1	152.2	5.0	139.3	144.3
v) Fisheries	94.3	77.0	171.3	26.0	103.4	129.3	121.9	94.4	216.3	45.7	111.2	156.9
vi) Forestry and Wild Life	1,263.1	2,281.2	3,544.3	1,255.3	2,470.5	3,725.8	1,260.5	2,440.0	3,700.6	1,314.4	2,712.0	4,026.4
vii) Plantations	0.8	8.7	9.5	1.0	10.7	11.8	1.0	9.3	10.3	2.5	11.4	13.9
viii) Food Storage and Warehousing	3.9	1,098.4	1,102.4	3.5	1,376.3	1,379.8	5.5	1,586.4	1,591.9	4.0	1,830.8	1,834.8
ix) Agricultural Research and Education	949.0	-	949.0	999.5	-	999.5	1,129.5	-	1,129.5	1,027.5	-	1,027.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	11.1	215.5	226.6	9.4	244.1	253.5	15.3	244.8	260.1	10.8	268.1	278.8
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	1,283.3	2,292.0	3,575.3	1,524.6	2,758.0	4,282.6	1,540.8	3,031.1	4,571.8	1,549.4	3,171.0	4,720.3
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	64.2	2,549.0	2,613.2	42.4	2,929.5	2,971.8	42.4	2,617.6	2,659.9	53.4	3,220.1	3,273.5
of which:												
i) Major and Medium Irrigation	23.3	155.5	178.8	-	206.0	206.0	-	177.7	177.7	-	238.9	238.9
ii) Minor Irrigation	34.7	2,390.9	2,425.6	42.4	2,721.0	2,763.3	42.4	2,437.3	2,479.6	53.4	2,978.6	3,032.0
iii) Flood Control and Drainage	6.2	2.6	8.8	-	2.6	2.6	-	2.6	2.6	-	2.6	2.6
5. Energy	50.7	1,458.1	1,508.8	9.4	1,964.5	1,973.9	8.5	2,706.7	2,715.1	190.9	2,770.5	2,961.4
of which: Power	21.2	1,431.3	1,452.5	-	1,933.4	1,933.4	-	2,675.5	2,675.5	185.4	2,736.3	2,921.7
6. Industry and Minerals (i to iii)	264.2	307.4	571.6	302.7	352.5	655.2	380.1	348.7	728.8	420.2	397.6	817.9
i) Village and Small Industries	252.6	216.7	469.2	273.1	245.1	518.2	350.5	241.9	592.4	285.9	279.3	565.2
ii) Industries@	11.7	90.7	102.4	29.6	107.4	137.0	29.6	106.8	136.4	134.3	118.4	252.7
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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HIMACHAL PRADESH

(₹ Million)

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	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)	1,047.9	9,573.9	10,621.8	384.1	12,139.2	12,523.3	1,102.7	12,179.4	13,282.0	551.6	13,307.4	13,859.0
i) Roads and Bridges	1,047.9	8,617.6	9,665.5	384.1	11,096.8	11,480.9	370.1	11,137.1	11,507.2	551.5	12,032.2	12,583.7
ii) Others @@	-	956.3	956.3	-	1,042.3	1,042.3	732.6	1,042.3	1,774.9	0.1	1,275.2	1,275.3
8. Science, Technology and Environment	41.3	21.5	62.8	74.2	23.3	97.5	28.3	27.9	56.2	77.2	24.9	102.1
9. General Economic Services (i to iv)	167.3	346.2	513.5	203.1	446.8	649.9	277.8	445.4	723.2	307.5	526.6	834.1
i) Secretariat - Economic Services	27.5	156.6	184.1	30.0	184.7	214.7	30.0	201.3	231.3	40.0	252.9	292.9
ii) Tourism	123.1	30.5	153.7	160.4	39.4	199.8	159.8	33.7	193.4	261.4	39.8	301.1
iii) Civil Supplies	-	75.5	75.5	-	99.1	99.1	-	85.1	85.1	-	101.8	101.8
iv) Others +	16.6	83.5	100.2	12.7	123.5	136.3	88.0	125.3	213.3	6.1	132.2	138.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	352.6	56,547.4	56,900.0	385.6	64,802.6	65,188.2	471.5	63,304.4	63,775.9	458.2	68,682.0	69,140.1
A. Organs of State	-	1,417.4	1,417.4	-	1,713.2	1,713.2	-	1,957.9	1,957.9	-	1,904.8	1,904.8
B. Fiscal Services (i + ii)	34.7	1,596.7	1,631.4	20.2	1,849.3	1,869.5	166.5	1,934.6	2,101.2	84.4	2,025.7	2,110.1
i) Collection of Taxes and Duties	34.7	1,589.8	1,624.6	20.2	1,841.1	1,861.3	166.5	1,925.5	2,092.0	84.4	2,016.7	2,101.1
ii) Other Fiscal Services	-	6.8	6.8	-	8.2	8.2	-	9.1	9.1	-	8.9	8.9
C. Interest Payments and Servicing of Debt (1 + 2)	-	21,297.1	21,297.1	-	22,496.7	22,496.7	-	22,968.4	22,968.4	-	24,314.9	24,314.9
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	21,297.1	21,297.1	-	22,496.7	22,496.7	-	22,968.4	22,968.4	-	24,314.9	24,314.9
i) Interest on Loans from the Centre	-	738.1	738.1	-	728.7	728.7	-	726.9	726.9	-	679.8	679.8
ii) Interest on Internal Debt	-	14,806.4	14,806.4	-	16,161.1	16,161.1	-	16,262.8	16,262.8	-	17,452.6	17,452.6
of which:												
(a) Interest on Market Loans	-	7,065.6	7,065.6	-	8,296.1	8,296.1	-	8,454.6	8,454.6	-	10,196.4	10,196.4
(b) Interest on NSSF	-	4,757.2	4,757.2	-	4,900.0	4,900.0	-	4,874.1	4,874.1	-	4,917.9	4,917.9
iii) Interest on Small Savings, Provident Funds, etc.	-	5,432.5	5,432.5	-	5,606.9	5,606.9	-	5,978.6	5,978.6	-	6,182.5	6,182.5
iv) Others	-	320.0	320.0	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	317.9	9,926.8	10,244.7	365.4	10,774.7	11,140.1	305.0	11,372.6	11,677.6	373.8	11,908.0	12,281.8
i) Secretariat - General Services	-	495.8	495.8	-	610.1	610.1	-	598.7	598.7	-	667.9	667.9
ii) District Administration	283.4	904.5	1,187.9	324.7	1,068.6	1,393.3	279.5	1,179.2	1,458.6	303.0	1,179.8	1,482.8
iii) Police	-	4,765.7	4,765.7	-	5,542.4	5,542.4	-	5,883.9	5,883.9	-	6,177.2	6,177.2
iv) Public Works	1.8	2,450.2	2,452.0	10.0	2,061.4	2,071.4	10.0	2,140.6	2,150.6	56.6	2,246.7	2,303.3
v) Others ++	32.7	1,310.6	1,343.3	30.7	1,492.2	1,522.9	15.6	1,570.2	1,585.8	14.2	1,636.4	1,650.6
E. Pensions	-	22,168.1	22,168.1	-	27,847.1	27,847.1	-	24,945.6	24,945.6	-	28,399.2	28,399.2
F. Miscellaneous General Services	-	141.4	141.4	-	121.5	121.5	-	125.2	125.2	-	129.4	129.4
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	119.7	119.7	-	34.7	34.7	-	71.8	71.8	-	34.7	34.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	119.7	119.7	-	34.7	34.7	-	71.8	71.8	-	34.7	34.7