

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	93,836	485,458	579,294	106,486	482,086	588,572	107,918	534,757	642,675	115,371	562,161	677,533
I. DEVELOPMENTAL EXPENDITURE (A + B)	91,472	215,277	306,749	104,833	194,785	299,618	106,405	240,515	346,920	113,673	256,952	370,626
A. Social Services (1 to 12)	53,608	135,442	189,050	56,149	132,816	188,965	59,246	157,707	216,953	69,461	155,388	224,850
1. Education, Sports, Art and Culture	11,057	92,655	103,712	12,028	92,557	104,585	14,873	101,993	116,866	20,408	105,342	125,750
2. Medical and Public Health	13,940	13,586	27,525	14,030	14,153	28,183	14,756	14,967	29,723	15,903	15,370	31,274
3. Family Welfare	3,372	217	3,589	3,014	207	3,221	3,011	207	3,219	3,562	253	3,816
4. Water Supply and Sanitation	11,722	15,211	26,933	9,143	10,737	19,880	9,269	24,135	33,405	8,170	15,513	23,683
5. Housing	1,389	451	1,840	1,395	311	1,706	1,403	311	1,715	1,565	315	1,880
6. Urban Development	2,802	484	3,286	3,074	108	3,182	3,171	273	3,444	998	2,621	3,619
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	910	608	1,518	1,470	519	1,989	1,493	580	2,073	3,162	532	3,693
8. Labour and Labour Welfare	110	1,311	1,421	135	1,315	1,450	129	1,448	1,577	154	1,486	1,640
9. Social Security and Welfare	6,657	4,696	11,353	9,430	1,784	11,214	9,656	2,638	12,294	13,238	2,472	15,709
10. Nutrition	1,316	—	1,316	1,095	—	1,095	1,095	—	1,095	868	—	868
11. Relief on account of Natural Calamities	—	5,286	5,286	—	10,069	10,069	5	10,069	10,074	—	10,360	10,360
12. Others*	333	939	1,271	1,335	1,056	2,391	385	1,083	1,468	1,434	1,124	2,558
B. Economic Services (1 to 9)	37,864	79,835	117,699	48,684	61,969	110,653	47,159	82,809	129,967	44,212	101,564	145,776
1. Agriculture and Allied Activities (i to xii)	13,852	24,707	38,560	17,944	19,868	37,812	20,465	25,626	46,092	23,311	24,862	48,172
i) Crop Husbandry	2,736	5,588	8,324	3,011	5,121	8,132	3,576	7,228	10,804	3,256	5,848	9,105
ii) Soil and Water Conservation	1,645	1,195	2,841	1,536	1,064	2,600	1,576	1,117	2,693	1,616	1,248	2,864
iii) Animal Husbandry	1,056	5,012	6,068	1,274	4,764	6,038	1,441	5,500	6,941	1,155	5,822	6,977
iv) Dairy Development	285	325	611	65	220	285	255	222	477	83	221	304
v) Fisheries	101	370	471	130	312	442	183	366	549	152	382	534
vi) Forestry and Wild Life	4,694	9,120	13,814	7,596	6,185	13,781	7,862	8,887	16,749	12,288	9,014	21,301
vii) Plantations	2	49	52	11	40	51	11	42	53	6	45	51
viii) Food Storage and Warehousing	38	394	432	42	513	555	26	563	589	35	514	549
ix) Agricultural Research and Education	3,185	1,597	4,782	4,185	597	4,782	5,443	597	6,040	4,625	597	5,222
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	110	1,056	1,165	94	1,052	1,146	93	1,104	1,197	95	1,170	1,266
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	5,079	4,766	9,846	5,510	4,383	9,893	4,187	5,689	9,875	3,685	9,131	12,816
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	645	6,296	6,941	1,192	5,051	6,243	1,178	6,384	7,562	1,212	11,088	12,300
of which :	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	187	361	548	340	126	466	340	217	557	340	240	580
ii) Minor Irrigation	415	5,934	6,350	803	4,925	5,728	789	6,166	6,955	823	10,826	11,649
iii) Flood Control and Drainage	28	—	28	25	—	25	25	—	25	25	22	47
5. Energy	3,513	3,794	7,307	9,390	205	9,595	9,183	5,305	14,488	5,570	9,310	14,881
of which : Power	3,430	3,625	7,055	9,183	78	9,261	8,983	5,165	14,148	5,301	9,187	14,488
6. Industry and Minerals (i to iii)	1,153	4,486	5,638	1,076	1,188	2,264	2,319	1,412	3,731	1,919	1,384	3,303
i) Village and Small Industries	1,106	779	1,885	1,007	757	1,764	2,250	922	3,172	1,818	905	2,723
ii) Industries@	47	3,706	3,753	69	431	500	69	490	559	101	480	580
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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HIMACHAL PRADESH

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	6,173	33,821	39,994	7,986	29,721	37,707	2,988	36,731	39,719	708	43,967	44,675
i) Roads and Bridges	6,154	28,913	35,067	7,970	26,822	34,792	2,941	31,538	34,480	577	38,856	39,433
ii) Others @@	19	4,909	4,927	16	2,899	2,915	47	5,193	5,240	131	5,111	5,242
8. Science, Technology and Environment	123	34	157	148	34	182	204	34	239	160	36	196
9. General Economic Services (i to iv)	7,326	1,930	9,256	5,438	1,519	6,957	6,634	1,628	8,262	7,647	1,786	9,433
i) Secretariat - Economic Services	7,129	765	7,894	5,100	519	5,619	6,187	546	6,733	7,125	582	7,707
ii) Tourism	190	171	361	334	30	364	346	41	387	518	53	571
iii) Civil Supplies	—	542	542	—	564	564	—	596	596	—	632	632
iv) Others +	6	452	458	4	406	410	101	445	546	5	520	524
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	2,365	269,894	272,258	1,653	287,014	288,667	1,513	293,588	295,101	1,698	304,922	306,620
A. Organs of State	122	5,532	5,654	120	5,061	5,181	120	6,618	6,738	194	5,611	5,805
B. Fiscal Services (i + ii)	529	7,098	7,628	82	7,404	7,486	244	8,215	8,460	133	8,077	8,210
i) Collection of Taxes and Duties	529	6,956	7,485	82	7,268	7,350	244	8,077	8,321	133	7,989	8,122
ii) Other Fiscal Services	—	143	143	—	136	136	—	138	138	—	88	88
C. Interest Payments and Servicing of Debt (1 + 2)	—	164,114	164,114	—	172,306	172,306	—	166,950	166,950	—	175,356	175,356
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	164,114	164,114	—	172,306	172,306	—	166,950	166,950	—	175,356	175,356
i) Interest on Loans from the Centre	—	27,188	27,188	—	15,642	15,642	—	12,637	12,637	—	10,597	10,597
ii) Interest on Internal Debt	—	115,803	115,803	—	127,328	127,328	—	127,804	127,804	—	137,459	137,459
of which:												
a) Interest on Market Loans	—	32,200	32,200	—	27,735	27,735	—	34,689	34,689	—	36,911	36,911
b) Interest on NSSF	—	5,337	5,337	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	21,123	21,123	—	29,336	29,336	—	26,508	26,508	—	27,300	27,300
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	1,714	33,333	35,046	1,436	36,136	37,572	1,149	43,184	44,333	1,371	45,281	46,652
i) Secretariat - General Services	—	2,219	2,219	—	2,322	2,322	—	2,712	2,712	—	2,504	2,504
ii) District Administration	1,457	3,956	5,412	1,292	3,979	5,271	1,003	4,273	5,276	1,225	4,559	5,784
iii) Police	—	16,855	16,855	—	19,106	19,106	—	20,630	20,630	—	19,082	19,082
iv) Public Works	77	3,794	3,871	30	3,706	3,736	30	7,591	7,621	32	11,764	11,797
v) Others ++	180	6,509	6,689	114	7,023	7,137	116	7,978	8,093	114	7,370	7,484
E. Pensions	—	59,070	59,070	—	65,335	65,335	—	67,848	67,848	—	69,825	69,825
F. Miscellaneous General Services	—	747	747	15	772	787	—	772	772	—	772	772
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	287	287	—	287	287	—	654	654	—	287	287
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	287	287	—	287	287	—	654	654	—	287	287