

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

## HIMACHAL PRADESH

(Rs. lakh)

| Item                                                                        | 2007-08<br>(Accounts) |                |                | 2008-09<br>(Budget Estimates) |                |                | 2008-09<br>(Revised Estimates) |                |                | 2009-10<br>(Budget Estimates) |                |                  |
|-----------------------------------------------------------------------------|-----------------------|----------------|----------------|-------------------------------|----------------|----------------|--------------------------------|----------------|----------------|-------------------------------|----------------|------------------|
|                                                                             | PLAN                  | NON-PLAN       | TOTAL          | PLAN                          | NON-PLAN       | TOTAL          | PLAN                           | NON-PLAN       | TOTAL          | PLAN                          | NON-PLAN       | TOTAL            |
| 1                                                                           |                       |                |                |                               |                |                |                                |                |                |                               |                |                  |
| <b>TOTAL EXPENDITURE (I+II+III)</b>                                         | <b>120,217</b>        | <b>708,959</b> | <b>829,176</b> | <b>77,939</b>                 | <b>854,841</b> | <b>932,780</b> | <b>90,514</b>                  | <b>881,498</b> | <b>972,012</b> | <b>101,122</b>                | <b>921,054</b> | <b>1,022,176</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>117,896</b>        | <b>368,027</b> | <b>485,923</b> | <b>74,838</b>                 | <b>465,551</b> | <b>540,388</b> | <b>87,495</b>                  | <b>481,748</b> | <b>569,243</b> | <b>98,046</b>                 | <b>493,082</b> | <b>591,129</b>   |
| <b>A. Social Services (1 to 12)</b>                                         | <b>72,838</b>         | <b>214,717</b> | <b>287,554</b> | <b>36,542</b>                 | <b>300,213</b> | <b>336,755</b> | <b>46,333</b>                  | <b>308,650</b> | <b>354,983</b> | <b>41,341</b>                 | <b>317,302</b> | <b>358,643</b>   |
| 1. Education, Sports, Art and Culture                                       | 14,003                | 134,411        | 148,415        | 8,108                         | 183,589        | 191,697        | 12,028                         | 184,034        | 196,062        | 8,240                         | 198,149        | 206,389          |
| 2. Medical and Public Health                                                | 19,049                | 20,238         | 39,287         | 2,822                         | 40,623         | 43,445         | 2,564                          | 41,443         | 44,008         | 3,913                         | 44,017         | 47,930           |
| 3. Family Welfare                                                           | 4,217                 | 266            | 4,483          | 189                           | 4,603          | 4,792          | 1,393                          | 4,633          | 6,026          | 1,309                         | 5,047          | 6,357            |
| 4. Water Supply and Sanitation                                              | 12,320                | 34,173         | 46,493         | 2,905                         | 39,335         | 42,240         | 3,646                          | 39,355         | 43,001         | 194                           | 39,738         | 39,932           |
| 5. Housing                                                                  | 1,822                 | 629            | 2,450          | 1,832                         | 354            | 2,186          | 1,764                          | 435            | 2,199          | 2,461                         | 435            | 2,896            |
| 6. Urban Development                                                        | 2,830                 | 3,982          | 6,812          | 1,514                         | 4,914          | 6,429          | 2,719                          | 5,112          | 7,831          | 1,510                         | 4,954          | 6,464            |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 2,876                 | 601            | 3,478          | 5,178                         | 764            | 5,941          | 5,228                          | 764            | 5,992          | 5,429                         | 826            | 6,255            |
| 8. Labour and Labour Welfare                                                | 447                   | 1,894          | 2,341          | 169                           | 2,622          | 2,791          | 1,262                          | 2,693          | 3,955          | 150                           | 2,835          | 2,984            |
| 9. Social Security and Welfare                                              | 12,646                | 3,304          | 15,950         | 10,701                        | 10,411         | 21,111         | 11,668                         | 10,826         | 22,494         | 14,561                        | 9,945          | 24,506           |
| 10. Nutrition                                                               | 1,956                 | 431            | 2,387          | 2,260                         | 40             | 2,300          | 3,636                          | 40             | 3,676          | 3,040                         | 40             | 3,080            |
| 11. Relief on account of Natural Calamities                                 | —                     | 13,187         | 13,187         | —                             | 10,987         | 10,987         | —                              | 17,170         | 17,170         | —                             | 9,198          | 9,198            |
| 12. Others*                                                                 | 672                   | 1,599          | 2,271          | 864                           | 1,971          | 2,835          | 425                            | 2,145          | 2,570          | 534                           | 2,118          | 2,652            |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>45,058</b>         | <b>153,310</b> | <b>198,368</b> | <b>38,296</b>                 | <b>165,338</b> | <b>203,634</b> | <b>41,162</b>                  | <b>173,098</b> | <b>214,260</b> | <b>56,706</b>                 | <b>175,780</b> | <b>232,486</b>   |
| 1. Agriculture and Allied Activities (i to xii)                             | 24,413                | 38,732         | 63,145         | 23,536                        | 47,292         | 70,828         | 26,520                         | 53,949         | 80,469         | 26,078                        | 51,250         | 77,327           |
| i) Crop Husbandry                                                           | 4,759                 | 6,990          | 11,749         | 3,176                         | 8,317          | 11,494         | 4,715                          | 9,143          | 13,858         | 3,566                         | 9,057          | 12,623           |
| ii) Soil and Water Conservation                                             | 2,666                 | 1,501          | 4,167          | 1,492                         | 1,867          | 3,359          | 2,855                          | 1,876          | 4,731          | 2,105                         | 2,026          | 4,730            |
| iii) Animal Husbandry                                                       | 1,909                 | 7,616          | 9,524          | 1,091                         | 9,312          | 10,404         | 1,182                          | 9,338          | 10,520         | 1,055                         | 10,114         | 11,169           |
| iv) Dairy Development                                                       | 84                    | 963            | 1,047          | 50                            | 934            | 984            | 52                             | 934            | 987            | 50                            | 937            | 987              |
| v) Fisheries                                                                | 146                   | 492            | 638            | 165                           | 622            | 787            | 232                            | 631            | 863            | 123                           | 675            | 798              |
| vi) Forestry and Wild Life                                                  | 10,076                | 11,974         | 22,050         | 10,943                        | 14,941         | 25,884         | 10,845                         | 15,803         | 26,647         | 11,228                        | 16,965         | 28,193           |
| vii) Plantations                                                            | 7                     | 58             | 65             | 11                            | 64             | 75             | 11                             | 64             | 75             | 14                            | 70             | 84               |
| viii) Food Storage and Warehousing                                          | 30                    | 6,526          | 6,556          | 34                            | 9,575          | 9,609          | 51                             | 14,280         | 14,331         | 32                            | 9,598          | 9,630            |
| ix) Agricultural Research and Education                                     | 4,585                 | 1,318          | 5,903          | 6,505                         | —              | 6,505          | 6,505                          | 200            | 6,705          | 7,825                         | —              | 7,825            |
| x) Agricultural Finance Institutions                                        | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —                |
| xi) Co-operation                                                            | 150                   | 1,295          | 1,445          | 68                            | 1,658          | 1,726          | 72                             | 1,679          | 1,751          | 80                            | 1,808          | 1,888            |
| xii) Other Agricultural Programmes                                          | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —                |
| 2. Rural Development                                                        | 7,618                 | 10,883         | 18,501         | 9,898                         | 15,746         | 25,644         | 9,672                          | 16,052         | 25,724         | 12,211                        | 16,332         | 28,543           |
| 3. Special Area Programmes                                                  | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —                |
| 4. Irrigation and Flood Control                                             | 1,663                 | 16,999         | 18,662         | 339                           | 17,803         | 18,142         | 886                            | 17,812         | 18,698         | 372                           | 18,419         | 18,791           |
| of which:                                                                   |                       |                |                |                               |                |                |                                |                |                |                               |                |                  |
| i) Major and Medium Irrigation                                              | —                     | 734            | 734            | —                             | 726            | 726            | —                              | 725            | 725            | —                             | 769            | 769              |
| ii) Minor Irrigation                                                        | 1,628                 | 16,239         | 17,866         | 299                           | 17,055         | 17,354         | 846                            | 17,064         | 17,911         | 352                           | 17,627         | 17,979           |
| iii) Flood Control and Drainage                                             | 35                    | 26             | 61             | —                             | 22             | 22             | —                              | 22             | 22             | —                             | 22             | 22               |
| 5. Energy                                                                   | 344                   | 17,131         | 17,475         | 549                           | 14,274         | 14,823         | 345                            | 14,274         | 14,619         | 195                           | 14,291         | 14,486           |
| of which: Power                                                             | 225                   | 16,964         | 17,189         | 355                           | 14,100         | 14,455         | 200                            | 14,100         | 14,300         | 50                            | 14,100         | 14,150           |
| 6. Industry and Minerals (i to iii)                                         | 2,621                 | 2,305          | 4,926          | 3,097                         | 2,088          | 5,185          | 2,856                          | 2,603          | 5,459          | 2,256                         | 2,263          | 4,519            |
| i) Village and Small Industries                                             | 2,546                 | 1,401          | 3,947          | 2,996                         | 1,402          | 4,398          | 2,755                          | 1,911          | 4,666          | 2,146                         | 1,514          | 3,660            |
| ii) Industries@                                                             | 75                    | 904            | 979            | 101                           | 686            | 787            | 101                            | 692            | 793            | 110                           | 749            | 859              |
| iii) Others**                                                               | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —                |

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**HIMACHAL PRADESH**

(Rs. lakh)

| Item                                                                         | 2007-08<br>(Accounts) |          |         | 2008-09<br>(Budget Estimates) |          |         | 2008-09<br>(Revised Estimates) |          |         | 2009-10<br>(Budget Estimates) |          |         |
|------------------------------------------------------------------------------|-----------------------|----------|---------|-------------------------------|----------|---------|--------------------------------|----------|---------|-------------------------------|----------|---------|
|                                                                              | PLAN                  | NON-PLAN | TOTAL   | PLAN                          | NON-PLAN | TOTAL   | PLAN                           | NON-PLAN | TOTAL   | PLAN                          | NON-PLAN | TOTAL   |
| 1                                                                            |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| 7. Transport and Communications (i + ii)                                     | 819                   | 65,118   | 65,937  | 4                             | 5        | 6       | 7                              | 8        | 9       | 10                            | 11       | 12      |
| i) Roads and Bridges                                                         | 788                   | 60,212   | 61,000  |                               | 215      | 64,807  | 65,022                         | 210      | 65,033  | 65,243                        | 14,700   | 69,615  |
| ii) Others @@                                                                | 31                    | 4,906    | 4,937   |                               | 200      | 59,050  | 59,250                         | 200      | 59,267  | 59,467                        | 14,700   | 62,742  |
| 8. Science, Technology and Environment                                       | 184                   | 40       | 224     |                               | 15       | 5,757   | 5,772                          | 10       | 5,766   | 5,776                         |          | 6,873   |
| 9. General Economic Services (i to iv)                                       | 7,396                 | 2,102    | 9,498   |                               | 662      | 3,129   | 3,790                          | 673      | 3,145   | 3,818                         | 894      | 204     |
| i) Secretariat – Economic Services                                           | 7,048                 | 688      | 7,736   |                               | 150      | 1,301   | 1,451                          | 150      | 1,261   | 1,411                         | 350      | 3,407   |
| ii) Tourism                                                                  | 338                   | 200      | 538     |                               | 510      | 214     | 724                            | 521      | 263     | 784                           | 543      | 232     |
| iii) Civil Supplies                                                          | –                     | 669      | 669     |                               | –        | 873     | 873                            | –        | 876     | 876                           | –        | 954     |
| iv) Others +                                                                 | 10                    | 545      | 555     |                               | 2        | 740     | 742                            | 2        | 745     | 747                           | 1        | 810     |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE</b>                                     |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| <b>(General Services) (A to F)</b>                                           |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| <b>A. Organs of State</b>                                                    | 2,322                 | 340,617  | 342,938 |                               | 3,102    | 388,943 | 392,045                        | 3,019    | 399,353 | 402,372                       | 3,076    | 427,624 |
| <b>B. Fiscal Services (i to ii)</b>                                          | 151                   | 8,321    | 8,472   |                               | –        | 8,642   | 8,642                          | –        | 9,907   | 9,907                         | –        | 9,372   |
| i) Collection of Taxes and Duties                                            | 156                   | 9,782    | 9,938   |                               | 505      | 11,397  | 11,902                         | 970      | 12,383  | 13,353                        | 527      | 12,464  |
| ii) Other Fiscal Services                                                    | 156                   | 9,690    | 9,846   |                               | 505      | 11,292  | 11,796                         | 970      | 12,278  | 13,248                        | 527      | 12,354  |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | –                     | 92       | 92      |                               | –        | 105     | 105                            | –        | 105     | 105                           | –        | 110     |
| 1. Appropriation for Reduction or Avoidance of Debt                          | –                     | –        | –       |                               | –        | –       | –                              | –        | –       | –                             | –        | –       |
| 2. Interest Payments (i to iv)                                               | –                     | 170,272  | 170,272 |                               | –        | 182,910 | 182,910                        | –        | 188,306 | 188,306                       | –        | 204,860 |
| i) Interest on Loans from the Centre                                         | –                     | 7,718    | 7,718   |                               | –        | 7,359   | 7,359                          | –        | 7,359   | 7,359                         | –        | 7,359   |
| ii) Interest on Internal Debt                                                | –                     | 134,863  | 134,863 |                               | –        | 140,669 | 140,669                        | –        | 140,669 | 140,669                       | –        | 161,401 |
| of which:                                                                    |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| (a) Interest on Market Loans                                                 | –                     | 37,375   | 37,375  |                               | –        | 45,728  | 45,728                         | –        | 45,728  | 45,728                        | –        | 69,115  |
| (b) Interest on NSSF                                                         | –                     | 36,270   | 36,270  |                               | –        | –       | –                              | –        | –       | –                             | –        | –       |
| iii) Interest on Small Savings, Provident Funds, etc.                        | –                     | 27,689   | 27,689  |                               | –        | 34,882  | 34,882                         | –        | 40,278  | 40,278                        | –        | 36,100  |
| iv) Others                                                                   | –                     | 2        | 2       |                               | –        | –       | –                              | –        | –       | –                             | –        | –       |
| <b>D. Administrative Services (i to v)</b>                                   | 2,015                 | 56,388   | 58,403  |                               | 2,597    | 64,436  | 67,033                         | 2,049    | 66,899  | 68,948                        | 2,549    | 70,132  |
| i) Secretariat – General Services                                            | 1,885                 | 3,154    | 3,154   |                               | –        | 3,526   | 3,526                          | –        | 3,790   | 3,790                         | –        | 3,829   |
| ii) District Administration                                                  | –                     | 5,421    | 7,306   |                               | 2,551    | 6,363   | 8,914                          | 2,003    | 6,430   | 8,433                         | 2,204    | 6,941   |
| iii) Police                                                                  | –                     | 24,935   | 24,935  |                               | –        | 29,523  | 29,523                         | –        | 30,998  | 30,998                        | –        | 32,136  |
| iv) Public Works                                                             | 17                    | 13,855   | 13,872  |                               | 21       | 15,702  | 15,723                         | 21       | 16,009  | 16,030                        | 20       | 17,230  |
| v) Others ++                                                                 | 113                   | 9,023    | 9,135   |                               | 25       | 9,322   | 9,347                          | 25       | 9,672   | 9,697                         | 325      | 9,996   |
| <b>E. Pensions</b>                                                           | –                     | 94,932   | 94,932  |                               | –        | 120,612 | 120,612                        | –        | 120,612 | 120,612                       | –        | 129,850 |
| <b>F. Miscellaneous General Services</b>                                     | –                     | 921      | 921     |                               | –        | 946     | 946                            | –        | 1,245   | 1,245                         | –        | 946     |
| of which:                                                                    |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| Payment on account of State Lotteries                                        | –                     | –        | –       |                               | –        | –       | –                              | –        | –       | –                             | –        | –       |
| <b>III. Grants-in-Aid and Contributions</b>                                  | –                     | 315      | 315     |                               | –        | 347     | 347                            | –        | 397     | 397                           | –        | 347     |
| of which:                                                                    |                       |          |         |                               |          |         |                                |          |         |                               |          |         |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | –                     | 315      | 315     |                               | –        | 347     | 347                            | –        | 397     | 397                           | –        | 347     |