

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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
TOTAL CAPITAL DISBURSEMENTS (I to XII)												
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$												
I. Total Capital Outlay (1 + 2)												
1. Development (a + b)												
(a) Social Services (1 to 9)												
1. Education, Sports, Art and Culture	132,250	3,068,227	3,200,476	188,972	331,128	520,100	203,933	334,784	538,718	181,260	302,760	484,020
2. Medical and Public Health	132,250	99,952	232,202	188,972	113,463	302,435	203,933	117,119	321,053	181,260	104,094	285,354
3. Family Welfare	131,146	10,203	141,348	185,916	7,142	193,059	200,651	10,488	211,139	180,374	5,902	186,276
4. Water Supply and Sanitation	125,736	9,730	135,465	180,012	7,142	187,155	194,341	10,348	204,689	174,277	5,902	180,179
5. Housing	53,580	4,981	58,561	70,208	4,200	74,408	84,158	4,210	88,368	56,452	2,850	59,302
6. Urban Development	15,219	—	15,219	23,046	—	23,046	30,170	—	30,170	23,422	—	23,422
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,283	2	3,285	10,401	—	10,401	9,429	—	9,429	8,302	—	8,302
8. Social Security and Welfare	30,904	—	30,904	31,484	—	31,484	39,069	—	39,069	20,467	—	20,467
9. Others *	854	4,979	5,833	1,035	4,200	5,235	1,249	4,200	5,449	1,226	2,850	4,076
(b) Economic Services (1 to 10)	2,036	—	2,036	2,250	—	2,250	2,250	10	2,260	1,200	—	1,200
1. Agriculture and Allied Activities (i to xi)	786	—	786	1,406	—	1,406	1,406	—	1,406	1,095	—	1,095
i) Crop Husbandry	441	—	441	565	—	565	565	—	565	720	—	720
ii) Soil and Water Conservation	57	—	57	20	—	20	20	—	20	20	—	20
iii) Animal Husbandry	72,156	4,748	76,904	109,804	2,942	112,747	110,183	6,138	116,321	117,825	3,052	120,877
iv) Dairy Development	2,632	1,352	3,984	3,421	—	3,421	4,279	—	4,279	5,761	—	5,761
v) Fisheries	218	357	575	251	—	251	273	—	273	303	—	303
vi) Forestry and Wild Life	960	—	960	1,490	—	1,490	1,875	—	1,875	3,381	—	3,381
vii) Plantations	549	—	549	672	—	672	684	—	684	869	—	869
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	126	—	126	96	—	96	96	—	96	135	—	135
x) Co-operation	460	—	460	844	—	844	1,159	—	1,159	1,007	—	1,007
xi) Others @	—	995	1,087	39	—	39	65	—	65	36	—	36
2. Rural Development	227	—	227	30	—	30	127	—	127	30	—	30
3. Special Area Programmes of which: Hill Areas	343	—	343	4	—	4	4	—	4	10	—	10
4. Major and Medium Irrigation and Flood Control	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	21,334	—	21,334	29,639	—	29,639	22,599	—	22,599	26,718	—	26,718
6. Industry and Minerals (i to iv)	13,160	—	13,160	29,925	—	29,925	29,925	—	29,925	35,000	—	35,000
i) Village and Small Industries	221	—	221	1,462	—	1,462	1,462	—	1,461	1,606	—	1,606
ii) Iron and Steel Industries	221	—	221	1,462	—	1,462	1,462	—	1,461	1,606	—	1,606
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	34,140	3,396	37,536	37,200	2,942	40,142	43,752	6,138	49,890	40,081	3,052	43,133
i) Roads and Bridges	30,821	1,941	32,763	30,157	1,520	31,677	40,413	4,716	45,129	33,260	1,520	34,780
ii) Others **	3,318	1,455	4,773	7,043	1,422	8,465	3,339	1,422	4,761	6,821	1,532	8,353
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
9. Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—
10. General Economic Services (i + ii)	327	—	327	8,153	—	8,153	8,162	—	8,162	8,649	—	8,649
i) Tourism	327	—	327	223	—	223	232	—	232	197	—	197
ii) Others @@	—	—	—	7,930	—	7,930	7,930	—	7,930	8,452	—	8,452
2. Non-Development (General Services)	5,410	473	5,883	5,904	—	5,904	6,310	140	6,450	6,097	—	6,097
II. Discharge of Internal Debt (1 to 8)												
1. Market Loans	—	88,117	88,117	—	112,530	112,530	—	112,530	112,530	—	92,402	92,402
2. Loans from LIC	—	7,666	7,666	—	16,000	16,000	—	16,000	16,000	—	24,294	24,294
3. Loans from SBI and other Banks	—	4,730	4,730	—	4,842	4,842	—	4,842	4,842	—	4,841	4,841
4. Loans from NABARD	—	—	—	—	—	—	—	—	—	—	—	—
5. Loans from National Co-operative Development Corporation	—	4,720	4,720	—	7,300	7,300	—	7,300	7,300	—	9,762	9,762
6. WMA from RBI	—	568	568	—	800	800	—	800	800	—	565	565
7. Special Securities issued to NSSF	—	4,200	4,200	—	19,000	19,000	—	19,000	19,000	—	1	1
8. Others	—	2,368	2,368	—	9,924	9,924	—	9,924	9,924	—	7,132	7,132
of which: Land Compensation Bonds	—	63,865	63,865	—	54,664	54,664	—	54,664	54,664	—	45,807	45,807
III. Repayment of Loans to the Centre (1 to 7)												
1. State Plan Schemes	—	5,543	5,543	—	5,671	5,671	—	5,671	5,671	—	5,671	5,671
of which: Advance release of Plan Assistance for Natural Calamities	—	4,891	4,891	—	4,851	4,851	—	4,851	4,851	—	4,851	4,851
2. Central Plan Schemes	—	2	2	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	398	398	—	606	606	—	606	606	—	606	606
4. Non-Plan (i to ii)	—	252	252	—	211	211	—	211	211	—	211	211
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	252	252	—	211	211	—	211	211	—	211	211
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1 + 2)	1,104	289	1,393	3,056	7,120	10,176	3,282	7,431	10,713	886	120	1,006
1. Developmental Purposes (a + b)	1,104	206	1,310	3,056	7,030	10,086	3,282	7,301	10,583	886	60	946
a) Social Services (1 to 7)	893	88	981	1,056	30	1,086	1,256	145	1,401	886	60	946
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	863	88	951	1,006	30	1,036	1,006	145	1,151	836	60	896
7. Others	30	—	30	50	—	50	250	—	250	50	—	50
b) Economic Services (1 to 10)	211	118	329	2,000	7,000	9,000	2,026	7,156	9,182	—	—	—
1. Crop Husbandry	—	68	68	—	—	—	—	156	156	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	58	—	58	—	—	—	6	—	6	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	133	—	133	2,000	7,000	9,000	2,000	7,000	9,000	—	—	—

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(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
7. Village and Small Industries	-	50	50	-	-	-	20	-	20	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	20	-	20	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)	-	83	83	-	90	90	-	130	130	-	60	60
a) Government Servants (other than Housing)	-	83	83	-	90	90	-	130	130	-	60	60
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	-	-	-	-	-	-	-	-	-	-	-
1. State Provident Funds	-	90,921	90,921	-	31,000	31,000	-	31,000	31,000	-	31,000	31,000
2. Others	-	90,234	90,234	-	30,400	30,400	-	30,400	30,400	-	30,400	30,400
	-	687	687	-	600	600	-	600	600	-	600	600
VIII. Reserve Funds (1 to 4)	-	13,152	13,152	-	-	-	-	-	-	-	-	-
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	13,152	13,152	-	-	-	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)	-	98,595	98,595	-	37,387	37,387	-	37,387	37,387	-	37,387	37,387
1. Civil Deposits	-	25,907	25,907	-	7,987	7,987	-	7,987	7,987	-	7,987	7,987
2. Deposits of Local Funds	-	55,411	55,411	-	21,500	21,500	-	21,500	21,500	-	21,500	21,500
3. Civil Advances	-	17,232	17,232	-	7,250	7,250	-	7,250	7,250	-	7,250	7,250
4. Others	-	45	45	-	650	650	-	650	650	-	650	650
X. Suspense and Miscellaneous (1 to 4)	-	2,445,074	2,445,074	-	82,241	82,241	-	82,241	82,241	-	82,241	82,241
1. Suspense	-	-	-	-	17,100	17,100	-	17,100	17,100	-	17,100	17,100
2. Cash Balance Investment Accounts	-	2,445,035	2,445,035	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000
3. Deposits with RBI	-	-	-	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
4. Others	-	39	39	-	141	141	-	141	141	-	141	141
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	316,333	316,333	-	48,037	48,037	-	48,037	48,037	-	48,037	48,037
A. Surplus (+)/Deficit (-) on Revenue Account			84,979			6,994			33,099			25,657
B. Surplus (+)/Deficit (-) on Capital Account			59,374			-7,709			-57,632			-41,494
C. Overall Surplus (+)/Deficit (-) (A+B)			144,353			-715			-24,533			-15,838
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			144,353			-715			-24,533			-15,838
a) Opening Balance			115,885			-715			-24,533			-15,838
b) Closing Balance			-3,711			-1,922			112,175			87,641
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			112,174			-2,636			87,642			71,803
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			24,268			-			-			-
			4,200			-			-			-