



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2017-18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS

Volume-II

2017-18

GOVERNMENT OF HIMACHAL PRADESH

Part-I

Detailed Statements

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14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Increase (+)/ Decrease (-) in per cent during the year 2017-18
	2017-18	2016-17	
Receipt Heads (Revenue Account)	(₹ in lakh)		
A. Tax Revenue- (The figures are net after taking into account refund)			
(a) Goods and Services Tax-			
0005 Central Goods and Services Tax (CGST)-			
901 Share of net proceeds assigned to States	68,36.00	..	(+)100.00
Total (0005)	68,36.00	..	(+)100.00
0006 State Goods and Services Tax (SGST)-			
101 Tax	9,76,58.04	..	(+)100.00
102 Interest	49.72	..	(+)100.00
103 Penalty	12.78	..	(+)100.00
104 Fees	4,18.45	..	(+)100.00
105 Input Tax Credit Cross Utilisation of SGST and IGST	5,31,55.72	..	(+)100.00
106 Apportionment of IGST-Transfer-In of Tax Component To SGST	1,61,03.40	..	(+)100.00
110 Advance Apportionment from IGST	1,59,00.00	..	(+)100.00
800 Other Receipts	17.41	..	(+)100.00
Total (0006)	18,33,15.52	..	(+)100.00
0008 Integrated Goods and Services Tax (IGST)-			
01 IGST on Import/Export of Goods and Services-			
901 Share of net proceeds assigned to States	4,84,84.00	..	(+)100.00
Total - 01	4,84,84.00	..	(+)100.00
Total (0008)	4,84,84.00	..	(+)100.00
Total - (a) Goods and Services Tax	23,86,35.52	..	(+)100.00
(b) Taxes on Income and Expenditure-			
0020 Corporation Tax -			
901 Share of net proceeds assigned to States	14,70,67.00	13,93,48.00	(+)5.54
Total (0020)	14,70,67.00	13,93,48.00	(+)5.54
0021 Taxes on Income other than Corporation Tax -			
901 Share of net proceeds assigned to States	12,41,88.00	9,68,47.00	(+)28.23
Total (0021)	12,41,88.00	9,68,47.00	(+)28.23
Total - (b) Taxes on Income and Expenditure	27,12,55.00	23,61,95.00	(+)14.84
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue -			
101 Land Revenue/Tax	2,12.31	11.79	(+)17,00.76
103 Rates and Cesses on Land	..	1.35	(-)1,00.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
A. Tax Revenue- Contd.			
			(₹ in lakh)
(c) Taxes on Property, Capital and Other Transactions-concl.			
0029 Land Revenue -concl.			
105 Receipts from Sale of Government Estates	5,45.73	3,84.19	(+)42.05
107 Sale proceeds of Waste Lands and Redemption of Land Tax	4,02.91	25.46	(+)14,82.52
800 Other Receipts	5,35.54	3,41.45	(+)56.84
Total (0029)	16,96.49	7,64.24	(+)1,21.98
0030 Stamps and Registration Fees -			
01 Stamps - Judicial -			
101 Court Fees realised in Stamps	6,53.49	8,31.76	(-)21.43
800 Other Receipts	1,26.38	2,96.80	(-)57.42
Total - 01	7,79.87	11,28.56	(-)30.90
02 Stamps- Non Judicial-			
102 Sale of Stamps	1,56,82.18	1,40,62.78	(+)11.52
103 Duty on Impressing of Documents	58.75	1,17.04	(-)49.80
800 Other Receipts	80.88	7,46.70	(-)89.17
Total - 02	1,58,21.81	1,49,26.52	(+)6.00
03 Registration Fees-			
104 Fees for registering documents	61,34.44	46,22.77	(+)32.70
800 Other Receipts	1,82.10	2,37.66	(-)23.38
Total - 03	63,16.54	48,60.43	(+)29.96
Total (0030)	2,29,18.22	2,09,15.51	(+)9.58
0032 Taxes on Wealth -			
901 Share of net proceeds assigned to states	(-)4.00	3,19.00	(-)1,01.25
Total (0032)	(-)4.00	3,19.00	(-)1,01.25
Total - (c)Taxes on Property, Capital and Other Transactions	2,46,10.71	2,19,98.75	(+)11.87
(d) Taxes on Commodities and Services other than Goods and Services Tax-			
0037 Customs -			
901 Share of net proceeds assigned to States	4,84,70.00	5,99,42.00	(-)19.14
Total (0037)	4,84,70.00	5,99,42.00	(-)19.14

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
A. Tax Revenue- Contd.			(₹ in lakh)
(d) Taxes on Commodities and Services other than Goods and Services Tax- contd.			
0038 Union Excise Duties -			
02 Duties assigned to States-			
901 Share of net proceeds assigned to States	5,06,50.00	6,84,49.00	(-)26.00
Total - 02	5,06,50.00	6,84,49.00	(-)26.00
Total (0038)	5,06,50.00	6,84,49.00	(-)26.00
0039 State Excise -			
101 Country Spirits	4,53,04.30	4,89,10.77	(-)7.37
102 Country fermented Liquors	14,92.86	15,43.33	(-)3.27
105 Foreign Liquors and spirits	7,72,31.70	6,75,20.66	(+)14.38
106 Commercial and denatured spirits and medicated wines	7,06.54	30,24.28	(-)76.64
108 Opium, hemp and other drugs	4,35.44	17,86.21	(-)75.62
150 Fines and confiscations	96.86	53.09	(+)82.44
800 Other Receipts	58,57.54	79,48.85	(-)26.31
Total (0039)	13,11,25.24	13,07,87.19	(+)0.26
0040 Taxes on Sales, Trade etc. -			
101 Receipts under Central Sales Tax Act	1,37,56.23	4,25,19.56	(-)67.65
102 Receipts under State Sales Tax Act	14,30,04.05	9,27,19.06	(+)54.23
111 Value Added Tax(VAT) Receipts	9,58,26.80	30,29,52.19	(-)68.37
Total (0040)	25,25,87.08	43,81,90.81	(-)42.36
0041 Taxes on Vehicles -			
101 Receipts under the Indian Motor Vehicles Act	97,48.67	66,66.32	(+)46.24
102 Receipts under the State Motor Vehicles Taxation Acts	2,39,22.67	2,10,74.50	(+)13.51
800 Other Receipts	30,44.35	2,17.38	(+)1300.47
Total (0041)	3,67,15.69	2,79,58.20	(+)31.32
0042 Taxes on Goods and Passengers -			
103 Tax Collections-Passenger Tax	22,56.43	44,09.31	(-)48.83
104 Tax Collections-Goods Tax	80,71.89	69,19.23	(+)16.66
800 Other Receipts	8,41.17	8,08.76	(+)4.01
Total (0042)	1,11,69.49	1,21,37.30	(-)7.97
0043 Taxes and Duties on Electricity			
101 Taxes on consumption and sale of Electricity	3,60,15.50	3,70,80.90	(-)2.87
102 Fees under the Indian Electricity Rules	25.87	28.62	(-)9.61
103 Fees for the electrical inspection of Cinemas	1.12	0.17	(+)558.82

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
A. Tax Revenue -Concl.			(₹ in lakh)
(d) Taxes on Commodities and Services other than Goods and Services Tax -Concl.			
0043 Taxes and Duties on Electricity-Concl			
800 Other Receipts	36.15	57.13	(-)36.72
Total (0043)	3,60,78.64	3,71,66.82	(-)2.93
0044 Service Tax -			
901 Share of net proceeds assigned to States	5,44,40.26	6,94,64.33	(-)21.63
Total (0044)	5,44,40.26	6,94,64.33	(-)21.63
0045 Other Taxes and Duties on Commodities and Services -			
101 Entertainment Tax	1,40.58	2,88.48	(-)51.27
105 Luxury Tax	36,66.94	72,84.13	(-)49.66
112 Receipt from Cesses under other Acts	90,98.59	76,85.19	(+)18.39
800 Other Receipts	2,22,54.57	2,07,26.40	(+)7.37
901 Share of net Proceeds assigned to States	...	1.00	(-)100.00
Total (0045)	3,51,60.68	3,59,85.20	(-)2.29
Total - (d)Taxes on Commodities and Services other than Goods and Services Tax	65,63,97.08	88,00,80.85	(-)25.42
Total - A.Tax Revenue	1,19,08,98.31	1,13,82,74.60	(+)4.62
B. Non Tax Revenue-			
(b) Interest Receipts, Dividends and Profits-			
0049 Interest Receipts -			
<i>04 Interest Receipts of State/Union Territory Governments with legislature-</i>			
107 Interest from Cultivators	9.60	0.52	(+)1746.15
110 Interest Realised on investment of Cash balances	81,13.43	53,29.57	(+)52.23
190 Interest from Public Sector and other Undertakings	2,30,92.39	..	(+)100.00
195 Interest from Co-operative Societies	10,35.75	5,29.21	(+)95.72
800 Other Receipts	18,03.13	86,96.87	(-)79.27
Total - 04	3,40,54.30	1,45,56.17	(+)133.95
Total (0049)	3,40,54.30	1,45,56.17	(+)133.95
0050 Dividends and Profits -			
101 Dividends from Public Undertakings	1,89.31	1,89.33	(-)0.01
200 Dividends from other Investments	2,53,69.07	2,87,73.45	(-)11.83
Total (0050)	2,55,58.38	2,89,62.78	(-)11.75
Total - (b)Interest Receipts, Dividends and Profits	5,96,12.68	4,35,18.95	(+)36.98

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Increase (+)/ Decrease (-) in per cent during the year 2017-18
	2017-18	2016-17	
B. Non Tax Revenue-Contd.	(₹ in lakh)		
(c) Other Non-Tax Revenue -			
(i) General Services -			
0051 Public Service Commission -			
104 UPSC/S.S.C Examination Fees	5,18.14	10,35.24	(-)49.95
105 State PSC Examination Fees	5,23.83	5,15.71	(+)1.57
800 Other Receipts	3.97	2.72	(+)45.96
Total (0051)	10,45.94	15,53.67	(-)32.68
0055 Police -			
101 Police supplied to other Governments	29,85.35	26,85.45	(+)11.17
102 Police supplied to other Parties	24,65.11	12,94.42	(+)90.44
103 Fees, Fines and Forfeitures	31.96	1,91.54	(-)83.31
104 Receipts under Arms Act	4,91.67	2,28.78	(+)114.91
800 Other Receipts	3,59.31	6,50.09	(-)44.73
Total (0055)	63,33.40	50,50.28	(+)25.41
0056 Jails -			
102 Sale of Jail Manufactures	22.30	7.14	(+)212.32
800 Other Receipts	9.04	8.43	(+)7.24
Total (0056)	31.34	15.57	(+)101.28
0057 Supplies and Disposals -			
800 Other Receipts	2.35	4.12	(-)42.96
Total (0057)	2.35	4.12	(-)42.96
0058 Stationery and Printing -			
101 Stationery receipts	5,64.84	4,35.02	(+)29.84
102 Sale of Gazettes etc.	6.29	4.14	(+)51.93
200 Other Press Receipts	4,44.65	4,12.38	(+)7.83
800 Other Receipts	2.32	3.63	(-)36.09
Total (0058)	10,18.10	8,55.17	(+)19.05
0059 Public Works -			
01 Office Buildings-			
011 Rents	21.60	7.87	(+)174.46
103 Recovery of percentage charges	33,20.05	30,97.20	(+)7.20
800 Other Receipts	46.83	1,56.09	(-)70.00
Total - 01	33,88.48	32,61.16	(+)3.90
60 Other Buildings-			
103 Recovery of percentage charge	3.38	..	(+)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue-Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0059 Public Works -concltd.			
60 Other Buildings-			
800 Other Receipts	7.89	2.87	(+)174.91
Total - 60	11.27	2.87	(+)292.68
80 General-			
011 Rents	1,79.46	1,71.44	(+)4.68
800 Other Receipts	20,06.46	20,24.34	(-)0.88
Total - 80	21,85.92	21,95.78	(-)0.45
Total (0059)	55,85.67	54,59.81	(+)2.31
0070 Other Administrative Services -			
01 Administration of Justice-			
102 Fine and Forfeitures	8,33.74	8,44.09	(-)1.23
501 Services and Service Fees	0.47	1.90	(-)75.26
800 Other Receipts	1,07.29	1,66.70	(-)35.64
Total - 01	9,41.50	10,12.69	(-)7.03
02 Elections-			
101 Sale Proceeds of Election Forms and Documents	1.95	2.07	(-)5.80
104 Fees, Fines and Forfeitures	55.96	4.81	(+)1063.41
800 Other Receipts	15,26.20	14,83.99	(+)2.84
Total - 02	15,84.11	14,90.87	(+)6.25
60 Other Services-			
101 Receipts from the Central Government for administration of Central Act and Regulations	0.06	1.10	(-)94.55
103 Receipts under Explosives Act	0.09	1.17	(-)92.31
104 Receipt under Wild Life Act	..	0.01	(-)100.00
105 Home Guards	30.05	2.73	(+)1000.73
106 Civil Defence	0.05	3.13	(-)98.40
108 Marriage Fees	0.46	8.20	(-)94.39
109 Fire Protection and Control	13.51	19.33	(-)30.11
110 Fees for Government Audit	3,30.73	3,47.98	(-)4.96
116 Passport Fees	0.06	0.49	(-)87.76
117 Visa Fees	39.19	33.01	(+)18.72
118 Receipt under Right to Information Act 2005	14.13	..	(+)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Concltd.			
0070 Other Administrative Services -Concltd.			
60 Other Services-			
800 Other Receipts	10,91.45	13,41.81	(-)18.66
Total - 60	15,19.78	17,58.96	(-)13.60
Total (0070)	40,45.39	42,62.52	(-)5.09
0071 Contributions and Recoveries towards Pension and other Retirement benefits -			
01 Civil-			
101 Subscriptions and Contributions	8,48.61	7,80.27	(+)8.76
Total - 01	8,48.61	7,80.27	(+)8.76
Total (0071)	8,48.61	7,80.27	(+)8.76
0075 Miscellaneous General Services -			
101 Unclaimed Deposits	2,85.60 *	2,28.27	(+)25.11
105 Sale of Land and Property	1.62	0.74	(+)118.92
800 Other Receipts	2,59.24 **	5.55	(+)4570.99
Total (0075)	5,46.46	2,34.56	(+)132.97
Total - (i) General Services	1,94,57.26	1,82,15.97	(+)6.81
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education-			
101 Elementary Education	1,57,61.46	94,92.18	(+)66.05
102 Secondary Education	12,73.45	7,44.02	(+)71.16
103 University and Higher Education	3,20.08	4,18.22	(-)23.47
104 Adult Education	0.96	2.00	(-)52.00
105 Languages Development	1.99	2.39	(-)16.74
600 General	3,27.85	2,69.49	(+)21.66
Total - 01	1,76,85.79	1,09,28.30	(+)61.83
02 Technical Education-			
101 Tuitions and other Fees	2,83.59	1,91.65	(+)47.97
800 Other Receipts	43.65	38.12	(+)14.51
Total - 02	3,27.24	2,29.77	(+)42.42

* Includes ₹ 1,52.08 lakh on account of Lapsed Deposits from Major Head 8443 Civil Deposit.

** Includes ₹ 1,62.96 lakh on account of Lapsed Deposits from Major Head 8443-Civil Deposit, 8226-Depreciation/Renewal Reserve Fund ,8235-General and other Reserve Funds.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0202 Education, Sports, Art and Culture -Concl			
03 Sports and Youth Services-			
101 Physical Education - Sports and Youth Welfare	7.20	3.40	(+)111.76
Total - 03	7.20	3.40	(+)111.76
04 Art and Culture-			
101 Archives and Museums	0.52	0.33	(+)57.58
102 Public Libraries	0.98	0.84	(+)16.67
800 Other Receipts	54.05	59.56	(-)9.25
Total - 04	55.55	60.73	(-)8.53
Total-0202	1,80,75.78	1,12,22.20	(+)61.07
0210 Medical and Public Health -			
01 Urban Health Services-			
020 Receipts from Patients for Hospital and Dispensary Services	0.02	0.23	(-)91.30
101 Receipts from Employees State Insurance Scheme	0.06	0.37	(-)83.78
107 Receipts from Drug Manufacture	2,72.63	3,32.82	(-)18.08
800 Other Receipts	1,15.95	91.10	(+)27.28
Total - 01	3,88.66	4,24.52	(-)8.45
02 Rural Health Services			
101 Receipts/contributions from patients and others	0.03	0.15	(-)80.00
800 Other Receipts	1,94.44	2,15.06	(-)9.59
Total - 02	1,94.47	2,15.21	(-)9.64
03 Medical Education, Training and Research-			
101 Ayurveda	58.03	50.19	(+)15.62
105 Allopathy	2.28	3.25	(-)29.85
Total - 03	60.31	53.44	(+)12.86
04 Public Health-			
104 Fees and Fines etc.	2,79.42	1,91.88	(+)45.62
105 Receipts from Public Health Laboratories	60.52	62.29	(-)2.84
800 Other Receipts	43.38	1,23.65	(-)64.92
Total - 04	3,83.32	3,77.82	(+)1.46
Total (0210)	10,26.76	10,70.99	(-)4.13

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Increase (+)/ Decrease (-) in per cent during the year 2017-18
	2017-18	2016-17	
B. Non Tax Revenue -Contd.			
			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0211 Family Welfare -			
800 Other Receipts	0.35	2.06	(-)83.01
Total (0211)	0.35	2.06	(-)83.01
0215 Water Supply and Sanitation -			
<i>01 Water Supply-</i>			
102 Receipts from Rural Water Supply Schemes	26,82.68	20,81.44	(+)28.89
103 Receipts from Urban Water Supply Schemes	17,35.59	17,91.99	(-)3.15
104 Fees, Fines etc.	4,71.65	4,62.40	(+)2.00
501 Services and Service Fees	5.36	4.48	(+)19.64
800 Other Receipts	1,34.29	1,13.62	(+)18.19
900 Deduct Refund	..	-0.40	(-)100.00
Total - 01	50,29.57	44,53.53	(+)12.93
<i>02 Sewerage and Sanitation-</i>			
103 Receipts from Sewerage Schemes	2,65.28	2,28.09	(+)16.30
800 Other Receipts	0.45	0.05	(+)800.00
Total - 02	2,65.73	2,28.14	(+)16.48
Total (0215)	52,95.30	46,81.67	(+)13.11
0216 Housing -			
<i>01 Government Residential Buildings-</i>			
106 General Pool Accommodation	3,94.68	3,79.41	(+)4.02
700 Other Housing	4.35	5.02	(-)13.35
Total - 01	3,99.03	3,84.43	(+)3.80
<i>80 General-</i>			
800 Other Receipts	..	0.32	(-)100.00
Total - 80	..	0.32	(-)100.00
Total (0216)	3,99.03	3,84.75	(+)3.71
0217 Urban Development -			
<i>60 Other Urban Development Schemes-</i>			
800 Other Receipts	11,25.54	7,11.72	(+)58.14
Total - 60	11,25.54	7,11.72	(+)58.14
Total (0217)	11,25.54	7,11.72	(+)58.14

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Concltd.			
0220 Information and Publicity -			
60 Others-			
113 Receipts from other Publications	1,31.00	1,11.04	(+)17.98
800 Other Receipts	65.26	79.67	(-)18.09
Total - 60	1,96.26	1,90.71	(+)2.91
Total (0220)	1,96.26	1,90.71	(+)2.91
0230 Labour and Employment -			
101 Receipts under Labour laws	2.13	1.00	(+)113.00
102 Fees for Registration of Trade Unions	0.04	0.07	(-)42.86
104 Fees realised under Factories Act	2,82.97	3,29.27	(-)14.06
106 Fees under Contract Labour (Regulation and Abolition Rules)	8.98	10.28	(-)12.65
800 Other Receipts	3,89.60	3,78.87	(+)2.83
Total (0230)	6,83.72	7,19.49	(-)4.97
0235 Social Security and Welfare -			
01 Rehabilitation-			
101 Dandakaranaya Development Scheme	..	0.02	(-)100.00
200 Other Rehabilitation Scheme	..	0.14	(-)100.00
800 Other Receipts	4,27.34	2,68.19	(+)59.34
Total - 01	4,27.34	2,68.35	(+)59.25
60 Other Social Security and Welfare Programmes-			
105 Government Employees Insurance Schemes	2,05.68	2,05.63	(+)0.02
800 Other Receipts	1,67.93	82.66	(+)103.16
Total - 60	3,73.61	2,88.29	(+)29.60
Total (0235)	8,00.95	5,56.64	(+)43.89
0250 Other Social Services -			
101 Nutrition	..	0.08	(-)100.00
800 Other Receipts	13.30	3.02	(+)340.40
Total (0250)	13.30	3.10	(+)329.03
Total - (ii)Social Services	2,76,16.99	1,95,43.33	(+)41.31

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Contd.			
			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -			
0401 Crop Husbandry			
103 Seeds	71.07	46.52	(+)52.77
104 Receipts from Agricultural Farms	30.60	23.99	(+)27.55
107 Receipts from Plant Protection Services	0.18	0.69	(-)73.91
108 Receipts from Commercial crops	27.73	8.32	(+)233.29
119 Receipts from Horticulture and Vegetable Crops	2,19.44	3,39.40	(-)35.34
800 Other Receipts	8,79.18	1,64.40	(+)434.78
Total (0401)	12,28.20	5,83.32	(+)110.55
0403 Animal Husbandry -			
102 Receipts from Cattle and Buffalo Development	0.26	5.30	(-)95.09
103 Receipts from Poultry Development	0.65	0.37	(+)75.68
104 Receipts from Sheep and Wool development	14.12	17.52	(-)19.41
106 Receipts from Fodder and Feed Development	0.03	0.18	(-)83.33
108 Receipts from other Live Stock Development	1.52	5.30	(-)71.32
501 Services and Service Fees	29.33	28.69	(+)2.23
800 Other Receipts	69.87	52.26	(+)33.70
Total (0403)	1,15.78	1,09.62	(+)5.62
0405 Fisheries -			
011 Rents	3.72	11.73	(-)68.29
102 Licence Fees, Fines etc.	21.04	1,16.20	(-)81.89
103 Sale of Fish, Fish Seeds etc.	2,93.71	2,03.89	(+)44.05
800 Other Receipts	19.08	95.46	(-)80.01
Total (0405)	3,37.55	4,27.28	(-)21.00
0406 Forestry and Wild Life			
01 Forestry-			
101 Sale of Timber and other Forest Produce	20,24.18	7,72.29	(+)162.10
102 Receipts From Social And Farm Forestries	31.46	44.07	(-)28.61
800 Other Receipts	26,24.05	10,20.26	(+)157.19
Total - 01	46,79.69	18,36.62	(+)154.80
02 Environmental Forestry and Wild Life-			
800 Other Receipts	7.46	13.12	(-)43.14
Total - 02	7.46	13.12	(-)43.14
Total (0406)	46,87.15	18,49.74	(+)153.40

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0407 Plantations -			
01 Tea-			
800 Other Receipts	0.56	0.50	(+)12.00
Total - 01	0.56	0.50	(+)12.00
Total (0407)	0.56	0.50	(+)12.00
0408 Food Storage and Warehousing -			
800 Other Receipts	38,43.03	20.24	(+)18887.30
Total (0408)	38,43.03	20.24	(+)18887.30
0425 Cooperation -			
101 Audit Fees	1,58.11	88.54	(+)78.57
800 Other Receipts	3,68.13	11,62.50	(-)68.33
Total (0425)	5,26.24	12,51.04	(-)57.94
0435 Other Agricultural Programmes -			
104 Soil and Water Conservation	39.33	48.45	(-)18.82
Total (0435)	39.33	48.45	(-)18.82
0515 Other Rural Development Programmes-			
101 Receipt under Panchayati Raj Acts.	72.13	1,26.88	(-)43.15
102 Receipt from Community Development Project	14.77	24.43	(-)39.54
800 Other Receipts	1,89.58	94.94	(+)99.68
Total (0515)	2,76.48	2,46.25	(+)12.28
0575 Other Special Areas Programmes -			
60 Others-			
800 Other Receipts	6.81	10.10	(-)32.57
Total - 60	6.81	10.10	(-)32.57
Total (0575)	6.81	10.10	(-)32.57
0700 Major Irrigation			
17 Shahnehar Project			
101 Sale of water for irrigation purposes	4.12	12.89	(-)68.04
800 Other Receipts	0.03	0.28	(-)89.29
Total - 17	4.15	13.17	(-)68.49
Total (0700)	4.15	13.17	(-)68.49

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0701 Medium Irrigation -			
<i>11 Giri Bata Project-</i>			
101 Sale of water for irrigation purposes	..	21.09	(-)100.00
Total - 11	..	21.09	(-)100.00
<i>12 Balh Valley Project-</i>			
101 Sale of water for irrigation purposes	0.55	0.84	(-)34.52
Total - 12	0.55	0.84	(-)34.52
<i>15 Changer Area Irrigation Project</i>			
101 Sale of water for irrigation purpose	..	0.09	(-)100.00
Total -15	..	0.09	(-)100.00
<i>16 Flow Irrigation Scheme Sidhata</i>			
101 Sale of water for irrigation purpose	..	0.84	(-)100.00
Total - 16	..	0.84	(-)100.00
<i>20 Phena Singh Canal Project-</i>			
101 Sale of Water for Domestic Purposes	3.51	3.07	(+)14.33
Total - 20	3.51	3.07	(+)14.33
Total (0701)	4.06	25.93	(-)84.34
0702 Minor Irrigation -			
<i>01 Surface Water-</i>			
102 Receipts from Lift Irrigation Schemes	1,23.93	1,20.42	(+)2.91
103 Receipts from Diversion Schemes	13.72	6.08	(+)125.66
Total - 01	1,37.65	1,26.50	(+)8.81
<i>02 Ground Water-</i>			
101 Receipts from Tube-Wells	6.48	3.72	(+)74.19
Total - 02	6.48	3.72	(+)74.19
Total (0702)	1,44.13	1,30.22	(+)10.68
0801 Power -			
<i>01 Hydel Generation-</i>			
800 Other Receipts	6,87,60.84	6,50,93.42	(+)5.63
Total - 01	6,87,60.84	6,50,93.42	(+)5.63
Total (0801)	6,87,60.84	6,50,93.42	(+)5.63

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Contd.			
			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0851 Village and Small Industries -			
101 Industrial Estates	29.75	8.68	(+)242.74
102 Small Scale Industries	8.20	8.39	(-)2.26
103 Handloom Industries	..	0.03	(-)100.00
107 Sericulture Industries	7.49	5.37	(+)39.48
800 Other Receipts	17.66	42.51	(-)58.46
Total (0851)	63.10	64.98	(-)2.89
0852 Industries -			
<i>07 Telecommunication and Electronic Industries-</i>			
800 Other Receipts	4,84.04	3,52.49	(+)37.32
900 Deduct Refund	(-)3.98	29.24	(-)113.61
Total - 07	4,80.06	3,81.73	(+)25.76
Total (0852)	4,80.06	3,81.73	(+)25.76
0853 Non-ferrous Mining and Metallurgical Industries -			
102 Mineral Concession Fees, Rents and Royalties	4,03,84.09	1,34,54.23	(+)200.16
800 Other Receipts	37,61.60	41,67.57	(-)9.74
Total (0853)	4,41,45.69	1,76,21.80	(+)150.52
1054 Roads and Bridges -			
102 Tolls on Roads	6,70.35	5,68.35	(+)17.95
800 Other Receipts	33,94.05	8,83.74	(+)284.06
Total (1054)	40,64.40	14,52.09	(+)179.90
1055 Road Transport -			
800 Other Receipts	82.56	63.89	(+)29.22
Total (1055)	82.56	63.89	(+)29.22
1425 Other Scientific Research -			
800 Other Receipts	3.53	0.79	(+)346.84
Total (1425)	3.53	0.79	(+)346.84
1452 Tourism -			
105 Rent and Catering Receipts	8.36	3.14	(+)166.24
800 Other Receipts	3,18.86	73.30	(+)335.01
Total (1452)	3,27.22	76.44	(+)328.07

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
B. Non Tax Revenue -Concl.		(₹ in lakh)	
(c) Other Non-Tax Revenue -Concl.			
(iii) Economic Services -Concl.			
1456 Civil Supplies -			
800 Other Receipts	8.70	4,21.96	(-97.94
Total (1456)	8.70	4,21.96	(-97.94
1475 Other General Economic Services -			
106 Fees for Stamping Weights and Measures	3,83.33	3,94.22	(-)2.76
800 Other Receipts	1,64.69	1,58.34	(+)4.01
Total (1475)	5,48.02	5,52.56	(-)0.82
Total - (iii)Economic Services	12,96,97.59	9,04,45.52	(+)43.40
Total - (c) Other Non-Tax Revenue	17,67,71.84	12,82,04.82	(+)37.88
Total - B.Non Tax Revenue	23,63,84.51	17,17,23.77	(+)37.65
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government -			
01 Non-Plan Grants-			
104 Grants under Provisio to Article 275(I) of the Constitution	..	85,72,77.00	(-)100.00
109 Grants towards Contribution to State Disaster Response Fund	..	2,23,20.00	(-)100.00
110 Grants from National Disaster Response Fund	..	81,22.00	(-)100.00
Total - 01	..	85,24,32.04	(-)100.00
02 Grants for State/Union Territory Plan Schemes -			
101 Block Grants-			
(i) Accelerated Irrigation benefits programme	..	50,00.00	(-)100.00
(ii) Additional Central Assistance for Externally Aided Project	..	9,11,67.86	(-)100.00
(iii) National Social Assistance Programme i.e. Annapurna	..	41,61.19	(-)100.00
(iv) Special Central Assistance for Border areas	..	31,00.00	(-)100.00
(v) Rashtriya Krishi Vikas Yojna (RKVY)	..	52,76.00	(-)100.00
(vi) Roads and Bridges	..	55,41.00	(-)100.00
(vii) Pradhan Mantri Krishi Sinchayee Yojana	..	45,02.50	(-)100.00
Total-101	..	11,87,48.55	(-)100.00
Total - 02	..	11,87,48.55	(-)100.00
03 Grants for Central Plan Schemes-			
101 Special Central Assistance to S.C.Component Plan	..	8,89.69	(-)100.00
102 Special Central Assistance to Tribal Sub-Plan	..	35,55.26	(-)100.00
Total - 03	..	44,44.95	(-)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		(₹ in lakh)	
C. Grants-in-Aid and Contributions-Contd			
1601 Grants-in-Aid from Central Government -Contd			
04 Grants for Centrally Sponsored Plan Schemes-			
055 Police	..	16,79.53	(-)100.00
059 Public Works	..	8,19.00	(-)100.00
202 General Education	..	5,45,82.86	(-)100.00
203 Technical Education	..	54.00	(-)100.00
210 Medical and Public Health	..	1,45,08.94	(-)100.00
211 Family Welfare	..	2,12,63.67	(-)100.00
215 Water Supply and Sanitation	..	83,24.30	(-)100.00
216 Housing	..	32,53.82	(-)100.00
217 Urban Development	..	3,85,04.45	(-)100.00
230 Labour and Employment	..	4.51	(-)100.00
235 Social Security and Welfare	..	2,69,81.55	(-)100.00
401 Crop Husbandry	..	68,37.97	(-)100.00
403 Animal Husbandry	..	5,55.79	(-)100.00
405 Fisheries	..	10,82.32	(-)100.00
406 Forestry and Wild Life	..	7,74.34	(-)100.00
456 Civil Supplies	..	2,31.98	(-)100.00
501 Special Programme for Rural Development	..	64,10.15	(-)100.00
505 Rural Development	..	2,84,48.99	(-)100.00
515 Community Development	..	68,14.90	(-)100.00
702 Minor Irrigation	..	32.72	(-)100.00
800 Other Grants	..	3,96,61.00	(-)100.00
801 Power	..	4,46,96.00	(-)100.00
Total - 04	..	30,55,22.79	(-)100.00
06 Centrally Sponsored Schemes-			
101 Central Assistance/Share	20,22,34.94	..	(+)100.00
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	7,36,83.50	..	(+)100.00
103 Grants under Proviso to Article 275(1) of the Constitution	20,74.70	..	(+)100.00
104 Grants from Central Road Fund	92,87.00	..	(+)100.00
789 Special Component Plan for Scheduled Castes	5,39,61.72	..	(+)100.00
796 Tribal Area Sub-Plan	1,77,84.09	..	(+)100.00
Total - 06	35,90,25.95	..	(+)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		
	2017-18	2016-17	Increase (+)/ Decrease (-) in per cent during the year 2017-18
(₹ in lakh)			
C. Grants-in-Aid and Contributions-Concl			
1601 Grants-in-Aid from Central Government -Concl			
07 Finance Commission Grants-			
101 Post Devolution Revenue Deficit Grant	83,11,00.00	..	(+)100.00
102 Grants for Rural Local Bodies	3,12,60.00	..	(+)100.00
103 Grants for Urban Local Bodies	30,98.00	..	(+)100.00
104 Grant in Aid for State Disaster Response Fund	2,34,00.00	..	(+)100.00
Total - 07	88,88,58.00	..	(+)100.00
08 Other Transfer/Grants to State/Union Territories With Legislatures-			
106 Grants Towards Contribution to National Disaster Response Fund(NDRF)	63,23.00	..	(+)100.00
110 Grants to Cover Gap in Resources	14.00	..	(+)100.00
113 Special Assistance	13,02.48	..	(+)100.00
114 Compensation for Loss of Revenue arising out of Implementation of GST	5,39,00.00	..	(+)100.00
Total - 08	6,15,39.48	..	(+)100.00
Total (1601)	1,30,94,23.43	1,31,64,35.29	(-)0.53
Total - C.Grants-in-Aid and Contributions	1,30,94,23.43	1,31,64,35.29	(-)0.53
Grand Total-Receipt Heads (Revenue Account)	2,73,67,06.25	2,62,64,33.66	(+)4.20
Receipt Head (Capital Account)			
4000 Miscellaneous Capital Receipts			
01 Civil-			
800 Other Receipts	34,81.59	..	(+)100.00
Total - 01	34,81.59	..	(+)100.00
Total-4000	34,81.59	..	(+)100.00
Total Receipt Head (Capital Account)	34,81.59	..	(+)100.00
Grant Total-Receipt Heads	2,74,01,87.84	2,62,64,33.66	(+)4.33

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2016-17 AND 2017-18 IS GIVEN BELOW

- 1 Taxation Changes during the year 2017-18
No new tax was levied.
- 2 The revenue receipts in 2017-18(₹ 2,74,01,87.84 lakh) more than those in 2016-17 (₹ 2,62,64,33.66 lakh). The increase of ₹ 11,37,54.18 lakh was mainly under the following heads:

Major Head of Account	Actuals			Main Reasons	
	2017-18	2016-17	Increase		
1	2	3	4	5	
(₹ in lakh)					
0853	Non Ferrous Mining and Metallurgical industries	4,41,45.69	1,76,21.80	2,65,23.89	Increase due to receipt of mining lease money and interest on late deposit of Royalty.
0049	Interest Receipts	3,40,54.30	1,45,56.17	1,94,98.13	Information not supplied by the State Government.
0041	Taxes on vehicles	3,67,15.09	2,79,58.20	87,57.49	Information not supplied by the State Government.
0202	Education, Sports, Art and Culture	1,80,75.78	1,12,22.20	68,53.58	Information not supplied by the State Government.

**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2016-17 AND 2017-18 IS GIVEN BELOW**

Major Head of Account	Actuals			Main Reasons
	2017-18	2016-17	Decrease	
1	2	3	4	5

(₹ in lakh)

The reasons for decrease under the following heads:-

0038	Union Excise Duties	5,06,50.00	6,84,49.00	1,77,99.00	Information not supplied by the State Government.
0044	Service Tax	5,44,40.26	6,94,64.33	1,50,24.07	Information not supplied by the State Government.
0037	Customs	4,84,70.00	5,99,42.00	1,14,72.00	Information not supplied by the State Government.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
Expenditure Heads (Revenue Account)					(₹ in lakh)	
A. General Services-						
(a) Organs of State-						
2011 Parliament/State/Union Territory Legislatures-						
02 State/Union Territory Legislatures-						
101 Legislative Assembly	71.83					
	18,40.72	..	..	19,12.55	17,53.44	(+)9.07
103 Legislative Secretariat	14,69.02	..	..	14,69.02	12,64.11	(+)16.21
	71.83					
Total -02	33,09.74	..	..	33,81.57	30,17.55	(+)12.06
	71.83					
Total (2011)	33,09.74	..	..	33,81.57	30,17.55	(+)12.06
2012 President, Vice-President/Governor, Administrator of Union Territories-						
03 Governor/Administrator of Union Territories-						
090 Secretariat	3,42.80	..	..	3,42.80	2,83.61	(+)20.87
101 Emoluments and allowances of the	14.30	..	..	14.30	13.20	(+)8.33
102 Discretionary Grants	40.00	..	..	40.00	49.99	(-)19.98
103 Household Establishment	2,00.65	..	..	2,00.65	1,84.47	(+)8.77
104 Sumptuary Allowances	4.00	..	..	4.00	12.65	(-)68.38
105 Medical Facilities	0.54	..	..	0.54	0.90	(-)40.00
107 Expenditure from Contract Allowance	5.95	..	..	5.95	8.00	(-)25.63
108 Tour Expenses	3.40	..	..	3.40	4.35	(-)21.84
110 State Conveyance and Motor Cars	19.71	..	..	19.71	26.30	(-)25.06
800 Other Expenditure	9.72	..	..	9.72	11.28	(-)13.83
	6,01.07					
Total -03	40.00	..	..	6,41.07	5,94.75	(+)7.79
	6,01.07					
Total (2012)	40.00	..	..	6,41.07	5,94.75	(+)7.79

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(a) Organs of State-concltd.						
2013 Council of Ministers-						
101 Salary of Ministers and Deputy Ministers	11,90.26	..	..	11,90.26	11,88.43	(+)0.15
105 Discretionary grant by Ministers	4,66.66	..	..	4,66.66	4,31.69	(+)8.10
Total (2013)	16,56.92	..	..	16,56.92	16,20.12	(+)2.27
2014 Administration of Justice-						
102 High Courts	37,53.09	..	..	
	3,82.89	..	..	41,35.98	37,28.56	(+)10.93
105 Civil and Session Courts	1,13,99.40	..	..	1,13,99.40	97,94.73	(+)16.38
108 Criminal Courts	99.39	..	..	99.39	89.35	(+)11.24
110 Administrators General and Official Trustees	..	..	..	..	0.01	(-)100.00
114 Legal Advisers and Counsels	26,99.10	..	..	26,99.10	26,77.99	(+)0.79
116 State Administrative Tribunal	6,98.65	..	..	6,98.65	6,34.39	(+)10.13
796 Tribal Area Sub-Plan	2,85.95	..	..	2,85.95	2,24.95	(+)27.12
800 Other Expenditure	3,79.63	..	..	3,79.63	3,43.83	(+)10.41
	37,53.09					
Total (2014)	1,59,45.01	..	..	1,96,98.10	1,74,93.81	(+)12.60
2015 Elections-						
101 Election Commission	1,47.70	..	..	1,47.70	1,43.37	(+)3.02
102 Electrol officers	14,08.27	..	..	14,08.27	11,82.10	(+)19.13
103 Preparation and Printing of Electoral Rolls	10,19.34	..	..	10,19.34	8,62.21	(+)18.22
105 Charges for conduct of elections to Parliament	..	..	..	..	5.08	(-)100.00
106 Charges for conduct of elections to State/Union Territory Legislature	34,74.51	..	..	34,74.51	0.25	(+)1389704.00
108 Issue of Photo Identity-Cards to Voters	42.97	..	..	42.97	34.72	(+)23.76
109 Charges for conduct of election to Panchayats/local	1,08.85	..	..	1,08.85	6,13.79	(-)82.27
796 Tribal Area Sub-Plan	2,74.18	..	..	2,74.18	1,88.30	(+)45.61
Total (2015)	64,75.82	..	..	64,75.82	30,29.82	(+)113.74
	44,25.99					
Total -(a) Organs of State	2,74,27.49	..	..	3,18,53.48	2,57,56.05	(+)23.67

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
A. General Services -contd.						
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue-						
102 Survey and Settlement Operations	39,41.05	1.91	..	39,42.96	37,81.51	(+)4.27
103 Land Records	1,17,90.22	5,76.85	99.00	1,24,66.07	1,18,79.41	(+)4.94
789 Special Component Plan for Scheduled Castes	..	1,76.00	38.00	2,14.00	80.00	(+)167.50
796 Tribal Area Sub-Plan	5,14.46	31.00	13.00	5,58.46	5,06.38	(+)10.28
Total (2029)	1,62,45.73	7,85.76	1,50.00	1,71,81.49	1,62,47.30	(+)5.75
2030 Stamps and Registration-						
01 Stamps-Judicial-						
796 Stamps-Judicial-						
Tribal Area Sub-Plan	0.26	..	..	0.26	0.20	(+)30.00
Total -01	0.26	..	..	0.26	0.20	(+)30.00
02 Stamps-Non-Judicial-						
101 Cost of Stamps	7,13.26	..	..	7,13.26	22,93.85	(-)68.91
796 Tribal Area Sub-Plan	2.02	..	..	2.02	1.73	(+)16.76
Total -02	7,15.28	..	..	7,15.28	22,95.58	(-)68.84
03 Registration-						
001 Direction and Administration	80.77	..	..	80.77	6.93	(+)1065.51
796 Tribal Area Sub-Plan	2.08	..	..	2.08	1.77	(+)17.51
Total -03	82.85	..	..	82.85	8.70	(+)852.30
Total (2030)	7,98.39	..	..	7,98.39	23,04.48	(-)65.35
Total -(ii)Collection of Taxes on Property and Capital Transactions	1,70,44.12	7,85.76	1,50.00	1,79,79.88	1,85,51.79	(-)3.08

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(b) Fiscal Services-Concltd.						
(iii) Collection of Taxes on Commodities and Services -Concltd.						
2039 State Excise-						
001 Direction and Administration	5,65.67	..	..	5,65.67	4,89.61	(+)15.53
102 Purchase of Opium etc.	6.67	..	..	6.67	13.79	(-)51.63
104 Purchase of Liquor and Spirits	..	..	..	..	1,00.00	(-)100.00
Total (2039)	5,72.34	..	..	5,72.34	6,03.40	(-)5.15
2040 Taxes on Sales, Trade etc.-						
101 Collection Charges	6,96.83	..	..	6,96.83	4,27.84	(+)62.87
Total (2040)	6,96.83	..	..	6,96.83	4,27.84	(+)62.87
2041 Taxes on Vehicles-						
001 Direction and Administration	2,76.88	..	..	2,76.88	2,94.76	(-)6.07
Total (2041)	2,76.88	..	..	2,76.88	2,94.76	(-)6.07
2045 Other Taxes and Duties on Commodities and Services-						
103 Collection Charges-Electricity Duty	2,35.70	..	..	2,35.70	2,06.36	(+)14.22
104 Collection Charges-Taxes on Goods and Passengers	45,70.84	..	..	45,70.84	39,46.18	(+)15.83
796 Tribal Area Sub-Plan	83.39	..	..	83.39	70.97	(+)17.50
Total (2045)	48,89.93	..	..	48,89.93	42,23.51	(+)15.78
Total -(iii)Collection of Taxes on Commodities and Services	64,35.98	..	..	64,35.98	55,49.51	(+)15.97
(iv) Other Fiscal Services -						
2047 Other Fiscal Services -						
103 Promotion of Small Savings	1,09.95	..	..	1,09.95	1,03.91	(+)5.81
796 Tribal Area Sub-Plan	13.18	..	..	13.18	11.65	(+)13.13
Total (2047)	1,23.13	..	..	1,23.13	1,15.56	(+)6.55
Total -(iv)Other Fiscal Services	1,23.13	..	..	1,23.13	1,15.56	(+)6.55
Total -(b) Fiscal Services	2,36,03.23	7,85.76	1,50.00	2,45,38.99	2,42,16.85	(+)1.33

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(c) Interest Payment and Servicing of Debt-						
2049 Interest Payments-						
01 Interest on Internal Debt-						
101 Interest on Market Loans	16,36,78.98	..	..	16,36,78.98	14,24,00.83	(+)14.94
115 Interest on Ways and Means Advances from RBI	12.93	..	..	12.93	..	(+)100.00
116 Interest on 14 Days Treasury Bills	6,61.24	..	..	6,61.24	16,16.67	(-)59.10
123 Interest on Special Securities Issued to National Small Saving Fund of the Central Government by State Govt.	6,82,32.36	..	..	6,82,32.36	7,51,70.16	(-)9.23
200 Interest on Other Internal Debts	4,10,46.00	..	..	4,10,46.00	1,79,65.59	(+)128.47
305 Management of Debt	5,66.45	..	..	5,66.45	3,70.21	(+)53.01
Total -01	27,41,97.96	..	..	27,41,97.96	23,75,23.46	(+)15.44
03 Interest on Small Savings, Provident Funds etc.						
104 Interest on State Provident Funds	9,40,31.89	..	..	9,40,31.89	8,80,71.66	(+)6.77
108 Interest on Insurance and Pension Fund	19,18.99	..	..	19,18.99	18,78.65	(+)2.15
Total -03	9,59,50.88	..	..	9,59,50.88	8,99,50.31	(+)6.67
04 Interest on Loans and Advances from Central Govt.-						
101 Interest on Loans for State/Union Territory Plan Schemes	61,59.24	..	..	61,59.24	55,50.91	(+)10.96
104 Interest on Loans for Non-Plan Schemes	49.54	..	..	49.54	54.86	(-)9.70
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	24,64.46	..	..	24,64.46	28,11.64	(-)12.35
Total -04	86,73.24	..	..	86,73.24	84,17.41	(+)3.04
Total (2049)	37,88,22.08	..	..	37,88,22.08	33,58,91.18	(+)12.78
Total -(c)Interest Payment and Servicing of Debt	37,88,22.08	..	..	37,88,22.08	33,58,91.18	(+)12.78
(d) Administrative Services -						
2051 Public Service Commission-						
102 State Public Service Commission	9,71.63	..	..	9,71.63	9,24.21	(+)5.13
103 Staff Selection Commission(HP Subordinate Service)	6,35.27	..	..	6,35.27	6,01.17	(+)5.67
Total (2051)	6,35.27	..	..	16,06.90	15,25.38	(+)5.34

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(d) Administrative Services -contd.						
2052 Secretariat-General Services -						
090 Secretariat	80,13.99	..	..	80,13.99	71,44.12	(+)12.18
091 Attached offices	1,93.36	..	..	1,93.36	2,02.38	(-)4.46
Total (2052)	82,07.35	..	..	82,07.35	73,46.50	(+)11.72
2053 District Administration-						
	<i>2.44</i>					
093 District Establishments	1,27,08.82	..	..	1,27,11.26	1,08,34.76	(+)17.32
094 Other Establishments	17,27.49	..	..	17,27.49	15,46.79	(+)11.68
796 Tribal Area Sub-Plan	12,53.87	9,59.19	39,00.00	61,13.06	47,08.04	(+)29.84
800 Other Expenditure	1,61.54	..	..	1,61.54	36.49	(+)342.70
	<i>2.44</i>	..	..	
Total (2053)	1,58,51.72	9,59.19	39,00.00	2,07,13.35	1,71,26.08	(+)20.95
2054 Treasury and Accounts Administration-						
095 Directorate of Accounts and Treasuries	7,47.82	37,84.88	..	45,32.70	18,96.36	(+)139.02
097 Treasury Establishment	24,92.87	..	..	24,92.87	22,02.18	(+)13.20
098 Local Fund Audit	7,33.53	..	..	7,33.53	6,80.19	(+)7.84
796 Tribal Area Sub-Plan	2,71.86	..	..	2,71.86	2,38.78	(+)13.85
Total (2054)	42,46.08	37,84.88	..	80,30.96	50,17.51	(+)60.06
2055 Police-						
001 Direction and Administration	17,12.80	..	..	17,12.80	15,45.36	(+)10.84
003 Education and Training	13,99.08	..	..	13,99.08	12,61.27	(+)10.93
101 Criminal Investigation and Vigilance	38,20.08 *	..	..	38,20.08	33,19.92	(+)15.07
108 State Headquarters Police	3,37,15.48	..	..	3,37,15.48	3,09,77.86	(+)8.84
	<i>0.70</i>	..	..	
109 District Police	5,43,64.72	..	..	5,43,65.42	4,94,71.23	(+)9.89
111 Railway Police	5,49.24	..	..	5,49.24	5,06.96	(+)8.34
114 Wireless and Computers	20,22.03	..	..	20,22.03	17,92.79	(+)12.79

* Includes expenditure ₹1,28.24 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(d) Administrative Services -Contd.						
2055 Police-concltd.						
115 Modernisation of Police force	7,33.63 *	..	..	7,33.63	19,20.48	(-)61.80
116 Forensic Science	6,23.06	74.90	..	6,97.96	7,13.04	(-)2.11
789 Special Component Plan For Scheduled Castes	..	25.00	..	25.00	25.00	..
796 Tribal Area Sub-Plan	58,97.31 **	..	..	58,97.31	54,67.21	(+)7.87
	0.70					
Total (2055)	10,48,37.43	99.90	..	10,49,38.03	9,70,01.12	(+)8.18
2056 Jails-						
001 Direction and Administration	3,84.40	..	..	3,84.40	1,20.81	(+)218.19
101 Jails	28,34.08	..	..	28,34.08	27,07.77	(+)4.66
102 Jail Manufactures	82.36	..	..	82.36	95.46	(-)13.72
796 Tribal Area Sub-Plan	0.43	..	..	0.43	0.11	(+)290.91
Total (2056)	33,01.27	..	..	33,01.27	29,24.15	(+)12.90
2057 Supplies and Disposals-						
101 Purchase	1,55.08	..	..	1,55.08	1,36.10	(+)13.95
Total (2057)	1,55.08	..	..	1,55.08	1,36.10	(+)13.95
2058 Stationery and Printing						
001 Direction and Administration	1,19.52	..	..	1,19.52	1,13.86	(+)4.97
101 Purchase and Supply of Stationery Stores	7,90.68	..	..	7,90.68	5,39.73	(+)46.50
102 Printing, Storage and Distribution of Forms	11.32	..	..	11.32	10.07	(+)12.41
103 Government Presses	18,24.15	..	..	18,24.15	15,81.83	(+)15.32
104 Cost of Printing by Other Sources	24.36	..	..	24.36	22.53	(+)8.12
105 Government Publications	61.98	..	..	61.98	57.67	(+)7.47
Total (2058)	28,32.01	..	..	28,32.01	23,25.69	(+)21.77

* Includes expenditure ₹ 4,32.44 lakh on Centrally Sponsored Non Plan Schemes

** Includes expenditure ₹41.70 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(d) Administrative Services -contd.						
2059 Public Works-						
01 Office Buildings-						
053 Maintenance and Repairs	12,79.18	24,13.06	..	36,92.24	30,59.90	(+)20.67
789 Special Component Plan For Scheduled Castes	..	49.77	..	49.77	..	(+)100.00
796 Tribal Area Sub-Plan	13,71.68	46.63	..	14,18.31	28,35.26	(-)49.98
Total -01	26,50.86	25,09.46	..	51,60.32	58,95.16	(-)12.47
60 Other Buildings						
053 Maintenance and Repairs	..	..	..	..	50.03	(-)100.00
Total -60	..	..	..	..	50.03	(-)100.00
80 General-						
001 Direction and Administration	21,68.50	..	..	21,68.50	20,00.45	(+)8.40
051 Construction	..	2,39.38	..	2,39.38	1,42.75	(+)67.69
052 Machinery and Equipment	(-)0.95	..	..	(-)0.95	(-)18.45	(-)94.85
053 Maintenance and Repairs	2,11,04.83	..	..	2,11,04.83	1,95,33.31	(+)8.05
104 Lease Charges	13.86	..	..	13.86	13.85	(+)0.07
789 Special Component Plan for Scheduled Castes	..	1,68.70	..	1,68.70	1,33.99	(+)25.90
796 Tribal Area Sub-Plan	5,76.90	67.36	..	6,44.26	5,07.07	(+)27.06
799 Suspense	14,63.05	..	..	14,63.05	-16,02.55	(+)191.30
Total -80	2,53,26.19	4,75.44	..	2,58,01.63	2,07,10.42	(+)24.58
Total (2059)	2,79,77.05	29,84.90	..	3,09,61.95	2,66,55.61	(+)16.16
2062 Vigilance-						
103 Lokayukta/Up-Lokayukta	2,55.74	..	..	2,55.74	2,65.05	(-)3.51
104 Vigilance Commission of State/UT	24,73.49	..	..	24,73.49	22,05.60	(+)12.15
796 Tribal Area Sub Plan	1,34.63	..	..	1,34.63	1,33.90	(+)0.55
Total (2062)	2,55.74	..	..	28,63.86	26,04.55	(+)9.96

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(d) Administrative Services-Concltd.						
2070 Other Administrative Services-						
003 Training	5,57.89	7.15	28.64	5,93.68	5,68.42	(+)4.44
105 Special Commission of Enquiry	54.79	..	..	54.79	60.31	(-)9.15
106 Civil Defence	40.80 (a)	..	..	40.80	1,08.48	(-)62.39
107 Home Guards	36,38.36 (b)	..	..	36,38.36	51,55.54	(-)29.43
108 Fire Protection and Control	29,87.65	..	..	29,87.65	33,29.27	(-)10.26
115 Guest Houses, Government Hostels etc.	6,80.65	..	..	6,80.65	6,45.58	(+)5.43
118 Administration of Citizenship Act.	2,74.32	..	..	2,74.32	1,53.36	(+)78.87
789 Special Component Plan for Scheduled Castes	..	..	..	..	9.35	(-)100.00
796 Tribal Area Sub Plan	3,21.11 (c)	..	..	3,21.11	4,26.03	(-)24.63
800 Other Expenditure	0.05	..	..	0.05	0.06	(-)16.67
Total (2070)	85,55.62	7.15	28.64	85,91.41	1,04,56.40	(-)17.84
	<i>12,30.51</i>					
Total -(d)Administrative Services	17,92,07.00	78,36.02	39,28.64	19,22,02.17	17,31,19.10	(+)11.02
(e) Pension and Miscellaneous General Services-						
2071 Pensions and other Retirement Benefits-						
01 Civil-						
101 Superannuation and Retirement Allowances	27,94,67.80 (d)	..	..	27,94,67.80	22,65,34.31	(+)23.37
102 Commuted value of Pensions	2,35,79.11	..	..	2,35,79.11	2,54,54.46	(-)7.37
104 Gratuities	4,74,94.80	..	..	4,74,94.80	4,49,17.85	(+)5.74
105 Family Pensions	6,34,02.21 (e)	..	..	6,34,02.21	5,80,20.88	(+)9.27
111 Pensions to Legislators	18,68.36 (f)	..	..	18,68.36	18,63.37	(+)0.27

(a) Includes expenditure of ₹ 11.27 lakh on Centrally Sponsored Non Plan Scheme.

(b) Includes expenditure of ₹ 394.91 lakh on Centrally Sponsored Non Plan Scheme.

(c) Includes expenditure of ₹ 42.82 lakh on Centrally Sponsored Non Plan Scheme.

(d) Total number of pensioners 120641

(e) Total number of Family pensioners 36871

(f) Total number of pensioners 241 (Political pensioners 163 + family pensioners 78)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Concl.					(₹ in lakh)	
(e) Pension and Miscellaneous General Services-concl.						
2071 Pensions and other Retirement Benefits-concl.						
<i>01 Civil-</i>						
115 Leave Encashment Benefits	3,64,09.04	..	..	3,64,09.04	3,36,67.46	(+)8.14
117 Government Contribution for Defined Contribution	1,86,63.62	..	..	1,86,63.62	2,09,58.42	(-)10.95
Total -01	47,08,84.94	..	..	47,08,84.94	41,14,16.75	(+)14.45
Total (2071)	47,08,84.94	..	..	47,08,84.94	41,14,16.75	(+)14.45
2075 Miscellaneous General Services-						
104 Pensions and awards in consideration of distinguished services	27.22	..	..	27.22	33.08	(-)17.71
800 Other Expenditure	26,25.37	..	..	26,25.37	23,62.09	(+)11.15
Total (2075)	26,52.59	..	..	26,52.59	23,95.17	(+)10.75
Total -(e)Pension and Miscellaneous General Services	47,35,37.53	..	..	47,35,37.53	41,38,11.92	(+)14.43
	<i>38,44,78.58</i>					
Total -A. General Services	70,37,75.25	86,21.78	40,78.64	1,10,09,54.25	97,27,95.10	(+)13.17
B. Social Services -						
(a) Education, Sports, Art and Culture -						
2202 General Education -						
<i>01 Elementary Education-</i>						
001 Direction and Administration	17,01.36	8,97.86	..	25,99.22	15,43.47	(+)68.40
101 Government Primary Schools	22,45,06.20	40,23.28	86.93	22,86,16.41	20,46,05.25	(+)11.74
102 Assistance to Non Government Primary Schools	11.03	1.04	..	12.07	3,67.02	(-)96.71
104 Inspection	60,07.17	..	..	60,07.17	52,07.97	(+)15.35
107 Teachers Training	..	1,77.78	12,01.02	13,78.80	13,08.38	(+)5.38
111 Sarv Shiksha Abhiyan	..	2,22.24	2,00,63.70	2,02,85.94	95,25.04	(+)112.97
789 Special Component Plan for Scheduled Castes	..	29,59.44	1,18,58.12	1,48,17.56	87,86.16	(+)68.65
796 Tribal Area Sub-Plan	70,17.09	13,21.78	22,84.59	1,06,23.46	87,24.64	(+)21.76
800 Other Expenditure	..	37,62.20	51,31.63	88,93.83	73,55.56	(+)20.91
Total -01	23,92,42.85	1,33,65.62	4,06,25.99	29,32,34.46	24,74,23.49	(+)18.52

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(a) Education, Sports, Art and Culture -Concltd.						
2202 General Education -contd.						
02 Secondary Education-						
001 Direction and Administration	15,14.23	..	..	15,14.23	13,52.33	(+)11.97
101 Inspection	17,56.94	..	..	17,56.94	10,78.30	(+)62.94
109 Government Secondary Schools	17,29,89.73	44,41.21	70,62.04	18,44,92.98	16,81,93.56	(+)9.69
110 Assistance to Non - Government Secondary Schools	30.14	..	..	30.14	12,96.37	(-)97.68
789 Special Component Plan for Scheduled Castes	..	37,17.62	29,12.52	66,30.14	97,84.53	(-)32.24
796 Tribal Area Sub-Plan	87,20.41	11,44.78	9,32.53	1,07,97.72	99,84.31	(+)8.15
800 Other Expenditure	18,63.37	1,21.89	..	19,85.26	9,75.57	(+)103.50
Total -02	18,68,74.82	94,25.50	1,09,07.09	20,72,07.41	19,26,64.97	(+)7.55
03 University and Higher Education-						
102 Assistance to Universities	5,00.00	66,52.00	..	71,52.00	62,17.00	(+)15.04
103 Government Colleges and Institutes	2,53,55.46	7,86.29	31,68.54	2,93,10.29	2,61,85.27	(+)11.93
104 Assistance to Non-Government Colleges and Institutes	..	19,46.00	..	19,46.00	17,98.00	(+)8.23
789 Special Component Plan for Scheduled Castes	..	38,32.86	78,28.64	1,16,61.50	64,73.80	(+)80.13
796 Tribal Area Sub-Plan	5,32.45	11,10.32	38,08.98	54,51.75	21,56.61	(+)152.79
800 Other Expenditure	1,28.58	..	..	1,28.58	57.11	(+)125.14
Total -03	2,65,16.49	1,43,27.47	1,48,06.16	5,56,50.12	4,28,87.79	(+)29.76
04 Adult Education-						
103 Rural Functional Literacy Programmes	..	..	38.62	38.62	..	(+)100.00
796 Tribal Area Sub-Plan	..	..	5.01	5.01	..	(+)100.00
Total -04	..	..	43.63	43.63	..	(+)100.00
05 Language Development-						
001 Direction and Administration	3,04.61	14.00	..	3,18.61	3,17.49	(+)0.35
102 Promotion of Modern Indian Languages and Literature	61.33	..	..	61.33	46.28	(+)32.52
103 Sanskrit Education	5,01.82	30.00	..	5,31.82	4,82.95	(+)10.12
796 Tribal Area Sub-Plan	9.03	2.78	..	11.81	10.25	(+)15.22
800 Other Expenditure	11.57	..	..	11.57	11.57	..
Total -05	8,88.36	46.78	..	9,35.14	8,68.54	(+)7.67

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(a) Education, Sports, Art and Culture -Contd.						
2202 General Education -conclld.						
<i>80 General -</i>						
004 Research	..	..	11.10	11.10	9.90	(+)12.12
107 Scholarships	8,40.07	..	14,80.73	23,20.80	8,58.35	(+)170.38
800 Other Expenditure	9,97.88	..	10.40	10,08.28	9,32.80	(+)8.09
Total -80	18,37.95	..	15,02.23	33,40.18	18,01.05	(+)85.46
Total (2202)	45,53,60.47	3,71,65.37	6,78,85.10	56,04,10.94	48,56,45.84	(+)15.39
2203 Technical Education-						
001 Direction and Administration	2,26.36	..	..	2,26.36	1,92.08	(+)17.85
105 Polytechnics	30,62.96	9,17.19	..	39,80.15	34,53.99	(+)15.23
112 Engineering/Technical Colleges and Institutes	4,84.71	7,59.29	..	12,44.00	14,08.67	(-)11.69
789 Special Component Plan for Scheduled Castes	..	49.27	..	49.27	58.50	(-)15.78
796 Tribal Area Sub-Plan	..	1.29	..	1.29	78.81	(-)98.36
Total (2203)	37,74.03	17,27.04	..	55,01.07	51,92.05	(+)5.95
2204 Sports and Youth Services-						
001 Direction and Administration	9,96.88	2,21.47	..	12,18.35	9,20.13	(+)32.41
101 Physical Education	81.77	..	..	81.77	73.33	(+)11.51
104 Sports and Games	3,73.65	..	..	3,73.65	3,54.91	(+)5.28
789 Special Component Plan for Scheduled Castes	..	2,04.91	..	2,04.91	1,10.00	(+)86.28
796 Tribal Area Sub-Plan	..	1,15.80	..	1,15.80	1,45.50	(-)20.41
800 Other Expenditure	..	19.99	..	19.99	3,19.99	(-)93.75
Total (2204)	14,52.30	5,62.17	..	20,14.47	19,23.86	(+)4.71
2205 Art and Culture-						
102 Promotion of Arts and Culture	3,16.75	2,41.47	..	5,58.22	4,92.39	(+)13.37
103 Archaeology	2,53.62	..	..	..	..	..
	1,64.04 *	1,89.84	..	6,07.50	5,13.93	(+)18.21
104 Archives	66.74	0.23	..	66.97	67.67	(-)1.03

* Includes expenditure ₹ 14.22 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.						
(a) Education, Sports, Art and Culture -Concltd.						
2205 Art and Culture-concltd.						
105 Public Libraries	3,95.59	..	..	3,95.59	3,70.15	(+)6.87
107 Museums	2,03.14	..	..	2,03.14	1,77.95	(+)14.16
789 Special Component Plan for Scheduled Castes	..	34.21	..	34.21	30.00	(+)14.03
796 Tribal Area Sub-Plan	49.67	68.83	..	1,18.50	1,05.11	(+)12.74
Total (2205)	2,53.62	5,34.58	..	19,84.13	17,57.20	(+)12.91
	11,95.93	5,34.58	..	19,84.13	17,57.20	(+)12.91
	2,53.62					
Total -(a)Education, Sports, Art and Culture	46,17,82.73	3,99,89.16	6,78,85.10	56,99,10.61	49,45,18.95	(+)15.25
(b) Health and Family Welfare-						
2210 Medical and Public Health-						
01 Urban Health Services-Allopathy-						
001 Direction and Administration	38,77.07	..	..	38,77.07	32,92.27	(+)17.76
102 Employees State Insurance Scheme	2,65.00	..	..	2,65.00	2,65.00	..
109 School Health Schemes	32.05	..	..	32.05	26.91	(+)19.10
110 Hospitals and Dispensaries	4.96	..	..	..	..	..
	1,60,22.52	44,68.36	..	2,04,95.84	1,99,38.33	(+)2.80
200 Other Health Schemes	35,66.10	..	..	35,66.10	28,74.59	(+)24.06
Total -01	4.96	44,68.36	..	2,82,36.06	2,63,97.10	(+)6.97
	2,37,62.74	44,68.36	..	2,82,36.06	2,63,97.10	(+)6.97
02 Urban Health Services-Other systems of Medicine-						
001 Direction and Administration	62,71.12	..	..	62,71.12	57,08.29	(+)9.86
101 Ayurveda	11,67.13	..	..	11,67.13	11,00.33	(+)6.07
Total -02	74,38.25	..	..	74,38.25	68,08.62	(+)9.25
03 Rural Health Services-Allopathy-						
101 Health Sub-centres	8,78.53	..	..	8,78.53	9,20.97	(-)4.61
103 Primary Health Centres	2,65.26	..	..	2,65.26	2,51.25	(+)5.58
104 Community Health Centres	80.78	..	..	80.78	66.76	(+)21.00

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(b) Health and Family Welfare-Conted.						
2210 Medical and Public Health-Concltd.						
03 Rural Health Services-Allopathy-concltd.						
110 Hospitals and Dispensaries	2,92,45.43	42,01.55	..	3,34,46.98	3,15,59.87	(+)5.98
789 Special Component Plan for Scheduled Castes	..	13,60.63	62,54.31	76,14.94	58,52.64	(+)30.11
796 Tribal Area Sub-Plan	14,29.82	12,33.63	..	26,63.45	24,08.72	(+)10.58
800 Other Expenditure	0.65	..	..	0.65	1.44	(-)54.86
Total -03	3,19,00.47	67,95.81	62,54.31	4,49,50.59	4,10,61.65	(+)9.47
04 Rural Health Services-Other systems of Medicine-						
101 Ayurveda	96,99.96	..	..	96,99.96	81,23.27	(+)19.41
103 Unani	30.96	..	..	30.96	23.85	(+)29.81
789 Special Component Plan for Scheduled Castes	..	10,57.67	1,05.99	11,63.66	12,97.09	(-)10.29
796 Tribal Area Sub-Plan	3,49.69	4,92.43	57.24	8,99.36	8,72.40	(+)3.09
Total -04	1,00,80.61	15,50.10	1,63.23	1,17,93.94	1,03,16.61	(+)14.32
05 Medical Education, Training and Research-						
101 Ayurveda	13,24.20	61.88	6,48.32	20,34.40	15,02.85	(+)35.37
105 Allopathy	3,51,15.60	24,55.51	12,61.00	3,88,32.11	2,81,62.87	(+)37.88
789 Special Component Plan for Scheduled Castes	..	9,52.82	1.00	9,53.82	7,70.57	(+)23.78
796 Tribal Area Sub-Plan	..	3,21.83	1.00	3,22.83	2,70.76	(+)19.23
Total -05	3,64,39.80	37,92.04	19,11.32	4,21,43.16	3,07,07.05	(+)37.24
06 Public Health-						
001 Direction and Administration	3,24.89	1,66.67	15,00.00	19,91.56	2,72.07	(+)632.00
101 Prevention and Control of diseases	11,34.31	4,55.56	..	15,89.87	26,15.25	(-)39.21
107 Public Health Laboratories	1,77.63	..	..	1,77.63	1,64.49	(+)7.99
200 Other Systems	14,00.00	..	..	14,00.00	2,00.00	(+)600.00
796 Tribal Area Sub-Plan	2,41.10	2,09.79	28.11	4,79.00	4,81.38	(-)0.49
Total -06	32,77.93	8,32.02	15,28.11	56,38.06	37,33.19	(+)51.03
Total (2210)	4.96					
	11,28,99.80	1,74,38.33	98,56.97	14,02,00.06	11,90,24.22	(+)17.79

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(b) Health and Family Welfare-Concltd.						
2211 Family Welfare-						
001 Direction and Administration	4,57.00	..	3,66.94	8,23.94	7,32.45	(+)12.49
003 Training	1,11.92	..	1,26.89	2,38.81	3,13.60	(-)23.85
101 Rural Family Welfare Services	64,65.29	..	23,77.24	88,42.53	88,79.21	(-)0.41
102 Urban Family Welfare Services	7,00.40	..	2,68.47	9,68.87	11,97.16	(-)19.07
789 Special Component Plan for Scheduled Castes	..	4,18.00	12,58.22	16,76.22	19,42.75	(-)13.72
796 Tribal Area Sub-Plan	46.43	4,61.78	15,86.07	20,94.28	24,31.68	(-)13.88
800 Other Expenditure	..	57,19.48	1,37,32.97	1,94,52.45	1,56,10.81	(+)24.61
Total (2211)	77,81.04	65,99.26	1,97,16.80	3,40,97.10	3,11,07.66	(+)9.61
Total -(b)Health and Family Welfare	4.96					
	12,06,80.84	2,40,37.59	2,95,73.77	17,42,97.16	15,01,31.88	(+)16.10
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation -						
01 Water Supply-						
001 Direction and Administration	1,22,35.84	..	..	1,22,35.84	1,19,39.60	(+)2.48
005 Survey and Investigation	4,58.48	..	..	4,58.48	2,31.75	(+)97.83
101 Urban Water Supply Programmes	2,62,09.04	..	..	2,62,09.04	3,00,44.85	(-)12.77
102 Rural Water Supply Programmes	6,47,39.00	5,13.02	8,22.17	6,60,74.19	6,65,48.70	(-)0.71
789 Special Component Plan for Scheduled Castes	..	2,88.55	4,31.24	7,19.79	3,53.93	(+)103.37
796 Tribal Area Sub-Plan	25,69.59	1,20.64	41.77	27,32.00	26,74.45	(+)2.15
799 Suspense	..	(-)1,23,74.08*	..	(-)1,23,74.08	9,05.34	(-)1466.79
Total -01	10,62,11.95	(-)1,14,51.87	12,95.18	9,60,55.26	11,26,98.62	(-)14.77
02 Sewerage and Sanitation-						
105 Sanitation Services	4,46.04	15,24.00	..	19,70.04	9,13.42	(+)115.68
789 Special Component Plan for Scheduled Castes	..	1,76.00	..	1,76.00	1,25.00	(+)40.80
796 Tribal Area Sub-Plan	13.02	75.00	..	88.02	6.84	(+)1186.84
Total -02	4,59.06	17,75.00	..	22,34.06	10,45.26	(+)113.73
Total (2215)	10,66,71.01	(-)96,76.87	12,95.18	9,82,89.32	11,37,43.88	(-)13.59

*Minus figure is due to utilisation of un-utilized stock of previous year in addition to the stock for the year 2017-18.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(c) Water Supply, Sanitation, Housing and Urban Development -Contd.						
2216 Housing-						
03 Rural Housing-						
102 Provision of house site to the landless	29,99.10	12,78.00	15,29.33	58,06.43	44,96.70	(+)29.13
789 Special Component Plan for Scheduled Castes	..	4,99.61	14,42.56	19,42.17	16,95.34	(+)14.56
796 Tribal Area Sub-Plan	..	1,80.05	7,42.04	9,22.09	8,10.24	(+)13.80
Total -03	29,99.10	19,57.66	37,13.93	86,70.69	70,02.28	(+)23.83
05 General Pool Accommodation-						
053 Maintenance and Repairs	21,33.98	3,80.91	..	25,14.89	18,56.18	(+)35.49
796 Tribal Area Sub-Plan	35.71	7.26	..	42.97	38.34	(+)12.08
800 Other Expenditure	1,13.61	..	..	1,13.61	1,60.09	(-)29.03
Total -05	22,83.30	3,88.17	..	26,71.47	20,54.61	(+)30.02
06 Police Housing-						
053 Maintenance and Repairs	73.98	1,80.50	..	2,54.48	24.84	(+)924.48
789 Special Component Plan for Scheduled Castes	..	75.38	..	75.38	..	(+)100.00
796 Tribal Area Sub-Plan	..	24.00	..	24.00	..	(+)100.00
Total -06	73.98	2,79.88	..	3,53.86	24.84	(+)1324.56
07 Other Housing-						
053 Maintenance and Repairs	60.91	..	..	60.91	46.71	(+)30.40
Total -07	60.91	..	..	60.91	46.71	(+)30.40
Total (2216)	54,17.29	26,25.71	37,13.93	1,17,56.93	91,28.44	(+)28.79
2217 Urban Development						
03 Integrated Development of Small and Medium towns-						
192 Assistance to Municipalities/Municipal Councils	..	..	..	..	1,03,84.04	(-)100.00
193 Assistance to Nagar Panchayats/Notified Area Committee or equivalent thereof	..	..	..	..	1,99.08	(-)100.00
796 Tribal Area Sub-Plan	..	1,23.30	2,26.40	3,49.70	1,10.45	(+)216.61
Total -03	..	1,23.30	2,26.40	3,49.70	1,06,93.57	(-)96.73

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(c) Water Supply, Sanitation, Housing and Urban Development -concl.						
2217 Urban Development -concl.						
04 Slum Area Improvement-						
789 Special Component Plan for Scheduled Castes	..	44.20	2,71.85	3,16.05	3,96.58	(-)20.31
Total -04	..	44.20	2,71.85	3,16.05	3,96.58	(-)20.31
80 General-						
001 Direction and Administration	14,34.57	27.55	..	14,62.12	12,85.62	(+)13.73
191 Assistance to Local Bodies, Corporations, Urban Authorities, Town Improvement Boards etc.	54,75.07	2,01.61	18,45.42	75,22.10	2,73,65.01	(-)72.51
192 Assistance to Municipalities/Municipal Councils	94,34.17	73.04	7,09.46	1,02,16.67	1,13,28.58	(-)9.82
193 Assistance to Nagar Panchayats/Notified Area Committee or equivalent thereof	20,44.26	4.60	41.40	20,90.26	20,45.97	(+)2.16
789 Special Component Plan for Scheduled Castes	..	1,83.72	17,10.20	18,93.92	17,37.54	(+)9.00
Total -80	1,83,88.07	4,90.52	43,06.48	2,31,85.07	4,37,62.72	(-)47.02
Total (2217)	1,83,88.07	6,58.02	48,04.73	2,38,50.82	5,48,52.87	(-)56.52
Total -(c)Water Supply, Sanitation, Housing and Urban Development	13,04,76.37	(-)63,93.14	98,13.84	13,38,97.07	17,77,25.19	(-)24.66
(d) Information and Broadcasting-						
2220 Information and Publicity -						
01 Films-						
001 Direction and Administration	11,82.18	..	..	11,82.18	10,76.09	(+)9.86
105 Production of Films	1,64.71	..	..	1,64.71	1,61.94	(+)1.71
Total -01	13,46.89	..	..	13,46.89	12,38.03	(+)8.79
60 Others-						
101 Advertising and visual Publicity	24,84.98	..	..	24,84.98	23,60.41	(+)5.28
102 Information Centres	2,82.73	..	..	2,82.73	3,86.70	(-)26.89
107 Songs and Drama Services	3,36.38	..	..	3,36.38	1,81.82	(+)85.01
110 Publications	1,52.04	..	..	1,52.04	1,40.25	(+)8.41

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(d) Information and Broadcasting-concltd.						
2220 Information and Publicity -concltd.						
60 Others-						
789 Special Component Plan for Scheduled Castes	..	19.84	..	19.84	20.00	(-)0.80
796 Tribal Area Sub-Plan	1,09.96	12.07	..	1,22.03	1,14.97	(+)6.14
Total -60	33,66.09	31.91	..	33,98.00	32,04.15	(+)6.05
Total (2220)	47,12.98	31.91	..	47,44.89	44,42.18	(+)6.81
Total -(d)Information and Broadcasting	47,12.98	31.91	..	47,44.89	44,42.18	(+)6.81
(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
01 Welfare of Scheduled Castes-						
001 Direction and Administration	10,45.34	50.51	..	10,95.85	9,85.38	(+)11.21
789 Special Component Plan for Scheduled Castes	..	28,47.30	4,32.57	32,79.87	41,01.39	(-)20.03
Total -01	10,45.34	28,97.81	4,32.57	43,75.72	50,86.77	(-)13.98
02 Welfare of Scheduled Tribes-						
277 Education	4.98	..	..	4.98	2.89	(+)72.32
283 Housing	..	1,18.00	..	1,18.00	1,19.50	(-)1.26
796 Tribal Area Sub-Plan	79.96	3,01.60	..	3,81.56	4,68.59	(-)18.57
Total -02	84.94	4,19.60	..	5,04.54	5,90.98	(-)14.63
03 Welfare of Backward Classes-						
001 Direction and Administration	1,19.77	..	..	1,19.77	84.49	(+)41.76
102 Economic Development	0.84	2,13.15	..	2,13.99	1,26.18	(+)69.59
277 Education	18.00	..	2.13	20.13	8.86	(+)127.20
283 Housing	..	3,47.60	..	3,47.60	3,49.00	(-)0.40
Total -03	1,38.61	5,60.75	2.13	7,01.49	5,68.53	(+)23.39
04 Welfare of Minorities						
800 Other Expenditure	..	..	..	..	22.08	(-)100.00
Total - 04	..	..	..	..	22.08	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd. (₹ in lakh)						
(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-concl'd.						
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-concl'd.						
80 General						
190 Assistance to Public Sector and Other Undertaking	..	8.07	15.00	23.07	4.00	(+)476.75
800 Other Expenditure	10.00	..	..	10.00	5.00	(+)100.00
Total -80	10.00	8.07	15.00	33.07	9.00	(+)267.44
Total (2225) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	12,78.89	38,86.23	4,49.70	56,14.82	62,77.36	(-)10.55
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities	12,78.89	38,86.23	4,49.70	56,14.82	62,77.36	(-)10.55
(f) Labour and Labour Welfare -						
2230 Labour, Employment and Skill Development						
01 Labour -						
001 Direction and Administration	1,13.08	..	..	1,13.08	1,08.64	(+)4.09
101 Industrial Relations	5,63.42	..	..	5,63.42	4,71.75	(+)19.43
102 Working Conditions and Safety	8.17	..	..	8.17	3.19	(+)156.11
796 Tribal Area Sub-Plan	19.36	1.44	..	20.80	23.58	(-)11.79
Total -01	7,04.03	1.44	..	7,05.47	6,07.16	(+)16.19
02 Employment Services-						
001 Direction and Administration	52.84	..	..	52.84	53.05	(-)0.40
004 Research, Survey and Statistics	50.49	..	..	50.49	42.51	(+)18.77
101 Employment Services	8,36.41	8.33	0.42	8,45.16	7,61.63	(+)10.97
796 Tribal Area Sub-Plan	74.35	8.44	..	82.79	61.01	(+)35.70
800 Other Expenditure	18,46.62	..	..	18,46.62	..	(+)100.00
Total -02	28,60.71	16.77	0.42	28,77.90	9,18.20	(+)213.43

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(f) Labour and Labour Welfare -concltd.						
2230 Labour, Employment and Skill Development-concltd.						
<i>03 Training-</i>						
001 Direction and Administration	25.91	..	..	25.91	20.63	(+)25.59
003 Training of Craftsman and Supervisors	1,03,49.35	13,33.66	..	1,16,83.01	1,04,58.11	(+)11.71
102 Apprenticeship Training	4.89	..	..	4.89	6.37	(-)23.23
789 Special Component Plan for Scheduled Castes	..	99.98	..	99.98	1,00.13	(-)0.15
796 Tribal Area Sub-Plan	89.59	97.10	5.00	1,91.69	2,07.88	(-)7.79
Total -03	1,04,69.74	15,30.74	5.00	1,20,05.48	1,07,93.12	(+)11.23
Total (2230)	1,40,34.48	15,48.95	5.42	1,55,88.85	1,23,18.48	(+)26.55
Total -(f)Labour and Labour Welfare	1,40,34.48	15,48.95	5.42	1,55,88.85	1,23,18.48	(+)26.55
(g) Social Welfare and Nutrition-						
2235 Social Security and Welfare-						
<i>01 Rehabilitation-</i>						
202 Other Rehabilitation Schemes	1,63.58	..	..	1,63.58	1,77.92	(-)8.06
789 Special Component Plan for Scheduled Castes	..	7,69.96	..	7,69.96	6,79.69	(+)13.28
Total -01	1,63.58	7,69.96	..	9,33.54	8,57.61	(+)8.85
<i>02 Social Welfare-</i>						
001 Direction and Administration	1,33.73	..	..	1,33.73	1,21.55	(+)10.02
101 Welfare of Handicapped	2,81.69	2,80.02	40.90	6,02.61	8,44.10	(-)28.61
102 Child Welfare	46,18.78	28,03.10	1,46,91.98	2,21,13.86	1,90,98.83	(+)15.79
103 Women's Welfare	1,60.21	16,70.77	5,58.34	23,89.32	29,81.23	(-)19.85
107 Assistance to Voluntary Organisations	..	11,36.48	3,27.53	14,64.01	9,14.94	(+)60.01
200 Other Programmes	..	2,41.00	..	2,41.00	28.91	(+)733.62
789 Special Component Plan for Scheduled Castes	..	4,97.12	46,98.50	51,95.62	54,13.89	(-)4.03
796 Tribal Area Sub-Plan	2.98	1,22.79	8,84.77	10,10.54	9,14.60	(+)10.49
Total -02	51,97.39	67,51.28	2,12,02.02	3,31,50.69	3,03,18.05	(+)9.34

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(g) Social Welfare and Nutrition-Contd.						
2235 Social Security and Welfare-Concl						
60 Other Social Security and Welfare programmes-						
101 Personal Accident Insurance Scheme for poor families	24.50	..	..	24.50	58.90	(-)58.40
102 Pensions under Social Security Schemes	3,11,87.99 *	..	35,52.93	3,47,40.92	2,78,44.87	(+)24.77
104 Deposit Linked Insurance Scheme-Government Provident	1,56.90	..	..	1,56.90	1,84.04	(-)14.75
105 Government Employees Insurance Scheme	2,07.65	..	..	2,07.65	2,03.74	(+)1.92
110 Other Insurance Schemes	0.82	..	..	0.82	29.48	(-)97.22
200 Other Programmes	19,73.23	60.00	..	20,33.23	13,88.65	(+)46.42
789 Special Component Plan for Scheduled Castes	..	55,39.74	13,45.59	68,85.33	55,56.54	(+)23.91
796 Tribal Area Sub-Plan	..	8,13.72	4,12.38	12,26.10	9,97.21	(+)22.95
800 Other Expenditure	80,79.25	..	..	80,79.25	67,82.19	(+)19.12
Total -60	4,16,30.34	64,13.46	53,10.90	5,33,54.70	4,30,45.62	(+)23.95
Total (2235)	4,69,91.31	1,39,34.70	2,65,12.92	8,74,38.93	7,42,21.28	(+)17.81
2236 Nutrition-						
02 Distribution of Nutritious Foods and Beverages-						
101 Special Nutrition Programmes	..	4,74.00	43,46.41	48,20.41	42,65.00	(+)13.02
789 Special Component Plan for Scheduled Castes	..	1,77.84	16,00.59	17,78.43	12,18.93	(+)45.90
796 Tribal Area Sub-Plan	..	74.09	6,66.85	7,40.94	6,72.05	(+)10.25
Total -02	..	7,25.93	66,13.85	73,39.78	61,55.98	(+)19.23
Total (2236)	..	7,25.93	66,13.85	73,39.78	61,55.98	(+)19.23
2245 Relief on account of Natural Calamities-						
01 Drought -						
101 Gratuitous Relief	5,50.00 (a)	..	..	5,50.00	6,34.00	(-)13.25
Total -01	5,50.00	..	..	5,50.00	6,34.00	(-)13.25

* Total number of pensioners 413997 (Information received from State Government).

(a) Includes expenditure ₹ 1,50.00 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(g) Social Welfare and Nutrition-Contd.						
2245 Relief on account of Natural Calamities contd-						
02 Floods, Cyclones etc.-						
101 Gratuitous Relief	9,88.20 (a)	..	..	9,88.20	30,68.98	(-)67.80
102 Drinking Water Supply	8,50.00 (b)	..	..	8,50.00	1,20.00	(+)608.33
106 Repairs and restoration of damaged roads and bridges	85,34.90 (c)	..	..	85,34.90	90,43.45	(-)5.62
109 Repairs and restoration of damaged water supply, drainage and sewage works	33,94.45 (d)	..	..	33,94.45	48,68.00	(-)30.27
111 Ex gratia payments to bereaved families	87,50.00 (e)	..	..	87,50.00	57,84.80	(+)51.26
113 Assistance for Repair /reconstruction of Houses	15,70.00	..	..	15,70.00	30,49.99	(-)48.52
114 Assistance to Farmers for purchase of Agricultural inputs	5,50.00 (f)	..	..	5,50.00	6,00.00	(-)8.33
116 Assistance to Farmers for repairs of damaged tube well, pump sets etc.	..	..	..	..	80.00	(-)100.00
193 Assistance to Local bodies and other non Government Bodies/Institutions.	30,45.05 (g)	..	..	30,45.05	48,60.00	(-)37.34
Total - 02	2,76,82.60	..	..	2,76,82.60	3,14,75.22	(-)12.05
05 State Disaster Response Fund						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	3,23,22.70 (h)	..	..	3,23,22.70	2,49,00.00	(+)29.81
901 Deduct-Amount met from State Disaster Response Fund	(-)3,14,82.60 (i)	..	..	(-)3,14,82.60	(-)2,48,75.48	(+)26.56
Total -05	8,40.10	..	..	8,40.10	24.52	(+)3326.18

- (a) Includes expenditure ₹ 4,23.00 lakh on Centrally Sponsored Non Plan Schemes
(b) Includes expenditure ₹ 2,00.00 lakh on Centrally Sponsored Non Plan Schemes
(c) Includes expenditure ₹ 26,99.00 lakh on Centrally Sponsored Non Plan Schemes
(d) Includes expenditure ₹ 5,00.00 lakh on Centrally Sponsored Non Plan Schemes
(e) Includes expenditure ₹ 10,00.00 lakh on Centrally Sponsored Non Plan Schemes
(f) Includes expenditure ₹ 1,50.00 lakh on Centrally Sponsored Non Plan Schemes
(g) Includes expenditure ₹ 11,14.40 lakh on Centrally Sponsored Non Plan Schemes
(h) Includes expenditure ₹ 63,23.00 lakh on Centrally Sponsored Non Plan Schemes
(i) Includes expenditure ₹ (-)62,36.40 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Concl'd.					(₹ in lakh)	
(g) Social Welfare and Nutrition -Concl'd.						
2245 Relief on account of Natural Calamities-Concl'd.						
<i>80 General</i>						
102 Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	33,52.91 (a)	..	..	33,52.91	9,21.88	(+)263.70
Total -80	33,52.91	..	..	33,52.91	9,21.88	(+)263.70
Total (2245)	3,24,25.61	..	..	3,24,25.61	3,30,55.62	(-)1.91
Total -(g)Social Welfare and Nutrition	7,94,16.92	1,46,60.63	3,31,26.77	12,72,04.32	11,34,32.88	(+)12.14
(h) Others						
2250 Other Social Services -						
101 Donations for Charitable purposes	0.65	..	..	0.65	0.60	(+)8.33
103 Upkeep of Shrines, Temples etc.	3,90.76	..	..	3,90.76	86.45	(+)352.01
800 Other Expenditure	0.42	..	..	0.42	3.07	(-)86.32
Total (2250)	3,91.83	..	..	3,91.83	90.12	(+)334.79
2251 Secretariat-Social Services						
090 Secretariat	10,25.55	..	..	10,25.55	8,61.14	(+)19.09
796 Tribal Area Sub-Plan	1,96.09	7,83.74	..	9,79.83	11,94.12	(-)17.95
Total (2251)	12,21.64	7,83.74	..	20,05.38	20,55.26	(-)2.43
Total -(h) Others	16,13.47	7,83.74	..	23,97.21	21,45.38	(+)11.74
	<i>2,58.58</i>					
Total -B. Social Services	81,39,96.68	7,85,45.07	14,08,54.60	1,03,36,54.93	96,09,92.30	(+)7.56

C. Economic Services-**(a) Agriculture and Allied Activities-****2401 Crop Husbandry-**

001 Direction and Administration	27,03.77	1,26.08	..	28,29.85	25,98.12	(+)8.92
103 Seeds	11,41.30	2,62.08	..	14,03.38	13,36.65	(+)4.99
104 Agricultural Farms	28,12.08	..	..	28,12.08	6,57.21	(+)327.88
105 Manures and Fertilisers	4,73.76	3,71.68	..	8,45.44	8,06.20	(+)4.87

(a) Includes expenditure ₹ 1,02.91 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.						
(a) Agriculture and Allied Activities-Contd.						
2401 Crop Husbandry-	(₹ in lakh)					
107 Plant Protection	7.99	20.00	..	27.99	35.04	(-)20.12
108 Commercial Crops	..	97.90	..	97.90	91.80	(+)6.64
109 Extension and Farmers Training	21,81.43	3,31.07	18,37.95	43,50.45	35,65.70	(+)22.01
110 Crop Insurance	..	6,00.00	..	6,00.00	3,03.00	(+)98.02
111 Agricultural Economics and Statistics	64.07 *	..	2,12.07	2,76.14	2,00.39	(+)37.80
113 Agricultural Engineering	80.18	29.99	..	1,10.17	95.15	(+)15.79
115 Scheme of Small/Marginal Farmers and Agricultural	..	6.30	..	6.30	8.30	(-)24.10
119 Horticulture and Vegetable Crops	96,65.37	32,18.73	24,18.79	1,53,02.89	1,70,93.95	(-)10.48
789 Special Component Plan for Scheduled Castes	..	34,87.27	30,85.98	65,73.25	46,77.56	(+)40.53
796 Tribal Area Sub-Plan	10,47.49	9,90.35	4,90.61	25,28.45	24,57.96	(+)2.87
800 Other Expenditure	47.43	47,13.57	28,26.27	75,87.27	96,76.43	(-)21.59
Total (2401)	2,02,24.87	1,42,55.02	1,08,71.67	4,53,51.56	4,36,03.47	(+)4.01
2402 Soil and Water Conservation-						
101 Soil Survey and Testing	1,91.21	..	..	1,91.21	1,78.75	(+)6.97
102 Soil Conservation	28,94.21	6,70.82	..	35,65.03	35,06.58	(+)1.67
109 Extension and Training	11.21	..	..	11.21	11.72	(-)4.35
789 Special Component Plan for Scheduled Castes	..	1,88.25	4,97.10	6,85.35	3,92.01	(+)74.83
796 Tribal Area Sub-Plan	3,41.97	74.48	2,98.47	7,14.92	6,73.99	(+)6.07
800 Other Expenditure	..	1,70.62	15,34.77	17,05.39	12,89.11	(+)32.29
Total (2402)	34,38.60	11,04.17	23,30.34	68,73.11	60,52.16	(+)13.56
2403 Animal Husbandry -						
001 Direction and Administration	15,06.75	13.78	..	15,20.53	13,38.53	(+)13.60
101 Veterinary Services and Animal Health	2,20,39.49	4,69.10	3,00.51	2,28,09.10	2,04,30.88	(+)11.64
102 Cattle and Buffalo Development	8,52.09	2,81.83	..	11,33.92	8,42.11	(+)34.65
103 Poultry Development	5,64.04	9.91	..	5,73.95	2,86.53	(+)100.31
104 Sheep and Wool Development	6,34.81	59.14	..	6,93.95	4,30.91	(+)61.04

* Includes expenditure ₹ 0.97 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(a) Agriculture and Allied Activities-Contd.						
2403 Animal Husbandry conclud-						
106 Other Live Stock Development	1,63.77	77.00	..	2,40.77	1,61.11	(+)49.44
107 Fodder and Feed Development	1,07.88	6,00.00	..	7,07.88	6,66.26	(+)6.25
109 Extension and Training	..	5.00	..	5.00	20.00	(-)75.00
113 Administrative Investigation and Statistics	..	63.07	71.03	1,34.10	1,27.07	(+)5.53
789 Special Component Plan for Scheduled Castes	..	7,89.57	2,32.07	10,21.64	10,13.06	(+)0.85
796 Tribal Area Sub-Plan	19,43.67 *	3,28.62	1,71.79	24,44.08	23,95.58	(+)2.02
800 Other Expenditure	50.00	44.58	4,00.24	4,94.82	15,22.00	(-)67.49
Total (2403)	2,78,62.50	27,41.60	11,75.64	3,17,79.74	2,92,34.04	(+)8.71
2404 Dairy Development-						
001 Direction and Administration	37.41	..	..	37.41	34.87	(+)7.28
109 Extension and Training	0.01	..	..	0.01	0.01	..
191 Assistance to Co-operative and Other Bodies	68.05	10,51.00	..	11,19.05	11,14.89	(+)0.37
789 Special Component Plan for Scheduled Castes	..	4,03.00	..	4,03.00	4,03.00	..
796 Tribal Area Sub-Plan	..	1,44.00	..	1,44.00	1,44.00	..
Total (2404)	1,05.47	15,98.00	..	17,03.47	16,96.77	(+)0.39
2405 Fisheries-						
001 Direction and Administration	11,05.69	12.99	..	11,18.68	10,38.19	(+)7.75
101 Inland Fisheries	21.08	2,22.77	1,99.22	4,43.07	10,97.26	(-)59.62
109 Extension and Training	2.50	1.10	..	3.60	3.43	(+)4.96
789 Special Component Plan for Scheduled Castes	..	27.10	75.15	1,02.25	2,48.27	(-)58.81
796 Tribal Area Sub-Plan	58.27	12.04	27.43	97.74	73.11	(+)33.69
800 Other Expenditure	..	2.18	..	2.18	83.45	(-)97.39
Total (2405)	11,87.54	2,78.18	3,01.80	17,67.52	25,43.71	(-)30.51
2406 Forestry and Wild Life -						
01 Forestry-						
001 Direction and Administration	21.84	..	..	21.84	..	..
	2,78,89.73	8,44.89	..	2,87,56.46	2,57,39.60	(+)11.72

* Includes expenditure ₹ 8.00 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(a) Agriculture and Allied Activities-Contd.						
2406 Forestry and Wild Life -concltd.						
<i>01 Forestry-</i>						
070 Communications and Buildings	..	6,00.00	..	6,00.00	4,76.86	(+)25.82
101 Forest Conservation, Development and Regeneration	57.04	14,60.60	1,14.08	16,31.72	15,61.66	(+)4.49
102 Social and Farm Forestry	6,42.35	33,15.71	1,94.26	41,52.32	88,72.86	(-)53.20
105 Forest Produce	72.18	20.00	..	92.18	95.24	(-)3.21
789 Special Component Plan for Scheduled Castes	..	8,96.52	46.88	9,43.40	6,85.88	(+)37.55
796 Tribal Area Sub-Plan	14,48.50	2,20.73	15.92	16,85.15	17,15.47	(-)1.77
800 Other Expenditure	..	95.80	..	95.80	31.13	(+)207.74
	<i>21.84</i>					
Total -01	3,01,09.80	74,54.25	3,71.14	3,79,57.03	3,91,78.70	(-)3.12
<i>02 Environmental Forestry and Wild Life-</i>						
110 Wild Life Preservation	9,71.59	1,39.72	2,01.24	13,12.55	11,35.18	(+)15.62
111 Zoological Park	1,61.57	6,47.45	..	8,09.02	6,05.29	(+)33.66
796 Tribal Area Sub-Plan	1,07.45	9.84	88.57	2,05.86	3,36.97	(-)38.91
Total -02	12,40.61	7,97.01	2,89.81	23,27.43	20,77.44	(+)12.03
	<i>21.84</i>					
Total (2406)	3,13,50.41	82,51.26	6,60.95	4,02,84.46	4,12,56.14	(-)2.36
2407 Plantations-						
<i>01 Tea-</i>						
789 Special Component Plan for Scheduled Castes	..	4.66	..	4.66	7.00	(-)33.43
800 Other Expenditure	98.63	29.61	..	1,28.24	1,21.32	(+)5.70
Total -01	98.63	34.27	..	1,32.90	1,28.32	(+)3.57
Total (2407)	98.63	34.27	..	1,32.90	1,28.32	(+)3.57
2408 Food Storage and Warehousing-						
<i>01 Food-</i>						
001 Direction and Administration	5,20.01	..	..	5,20.01	4,80.00	(+)8.34
102 Food Subsidies	1,69,48.76	12,76.98	38,34.65	2,20,60.39	1,74,76.76	(+)26.23

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(a) Agriculture and Allied Activities-contd.						
2408 Food Storage and Warehousing-concl.						
<i>01 Food-</i>						
796 Tribal Area Sub-Plan	94.45	75.39	..	1,69.84	1,42.10	(+)19.52
Total -01	1,75,63.22	13,52.37	38,34.65	2,27,50.24	1,80,98.86	(+)25.70
Total (2408)	1,75,63.22	13,52.37	38,34.65	2,27,50.24	1,80,98.86	(+)25.70
2415 Agricultural Research and Education-						
<i>01 Crop Husbandry-</i>						
004 Research	..	1,76,99.06	..	1,76,99.06	1,37,13.00	(+)29.07
277 Education	..	20,00.90	..	20,00.90	20,01.00	..
789 Special Component Plan for Scheduled Castes	..	39,55.00	..	39,55.00	35,26.00	(+)12.17
796 Tribal Area Sub-Plan	..	12,93.50	1,90.50	14,84.00	13,28.00	(+)11.75
Total -01	..	2,49,48.46	1,90.50	2,51,38.96	2,05,68.00	(+)22.22
<i>06 Forestry-</i>						
004 Research	..	4.00	..	4.00	10.02	(-)60.08
Total -06	..	4.00	..	4.00	10.02	(-)60.08
Total (2415)	..	2,49,52.46	1,90.50	2,51,42.96	2,05,78.02	(+)22.18
2425 Co-operation-						
001 Direction and Administration	20,28.08	..	..	20,28.08	18,55.76	(+)9.29
003 Training	65.95	..	..	65.95	65.95	..
101 Audit of Co-Operatives	5,87.89	..	..	5,87.89	5,60.96	(+)4.80
108 Assistance to other Co-operatives	..	..	54.25	54.25	..	(+)100.00
109 Agriculture Credit Stabilisation fund	..	..	59.15	59.15	9,32.01	(-)93.65
789 Special Component Plan for Scheduled Castes	..	..	1,88.72	1,88.72	50.33	(+)274.97
796 Tribal Area Sub-Plan	1,38.87	46.05	..	1,84.92	1,60.95	(+)14.89
Total (2425)	28,20.79	46.05	3,02.12	31,68.96	36,25.96	(-)12.60

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -Contd.						
(a) Agriculture and Allied Activities -Concltd.						
2435 Other Agricultural Programmes-						
01 Marketing and quality control-						
190 Assitance to Public Sector and other Undertakings	9,00.00	1,00.00	..	10,00.00	10,00.00	..
Total - 01	9,00.00	1,00.00	..	10,00.00	10,00.00	..
Total (2435)	9,00.00	1,00.00	..	10,00.00	10,00.00	..
	<i>21.84</i>					
Total - (a) Agriculture and Allied Activities	10,55,52.03	5,47,13.38	1,96,67.67	17,99,54.92	16,78,17.45	(+7.23)
(b) Rural Development						
2501 Special Programmes for Rural Development-						
04 Integrated Rural Energy Planning Programme-						
105 Project Implementation	40.00	..	..	40.00	40.00	..
789 Special Component Plan for Scheduled Castes	..	1,00.00	..	1,00.00	1,55.38	(-)35.64
796 Tribal Area Sub-Plan	..	1,71.30	..	1,71.30	1,88.33	(-)9.04
Total -04	40.00	2,71.30	..	3,11.30	3,83.71	(-)18.87
06 Self Employment Programmes-						
101 Swaranajayanti Gram Swarojgar Yojana	..	2,72.68	36,81.48	39,54.16	53,19.35	(-)25.66
789 Special Component Plan for Scheduled Castes	..	97.69	8,79.15	9,76.84	22,49.11	(-)56.57
796 Tribal Areas Sub-Plan	..	29.36	2,64.23	2,93.59	10,86.90	(-)72.99
800 Other expenditure	21,13.70	2,12.66	19,14.00	42,40.36	30,67.05	(+)38.26
Total -06	21,13.70	6,12.39	67,38.86	94,64.95	1,17,22.41	(-)19.26
Total (2501)	21,53.70	8,83.69	67,38.86	97,76.25	1,21,06.12	(-)19.25
2505 Rural Employment-						
01 National Programmes-						
702 Jawahar Gram Samridhi Yojana	..	15,60.36	..	15,60.36	32,45.65	(-)51.92
789 Special Component Plan for Scheduled Castes	..	5,97.22	..	5,97.22	11,81.60	(-)49.46
796 Tribal Area Sub-Plan	..	2,13.13	..	2,13.13	4,25.37	(-)49.90
Total -01	..	23,70.71	..	23,70.71	48,52.62	(-)51.15

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(b) Rural Development-Concltd.						
2505 Rural Employment-Concltd.						
<i>02 Rural Employment Guarantee Scheme</i>						
101 National Rural Employment Guarantee Scheme	..	..	1,52,04.47	1,52,04.47	2,94,48.99	(-)48.37
Total - 02	..	..	1,52,04.47	1,52,04.47	2,94,48.99	(-)48.37
Total (2505)	..	23,70.71	1,52,04.47	1,75,75.18	3,43,01.61	(-)48.76
2506 Land Reforms-						
102 Consolidation of Holdings	5,52.04	0.97	..	5,53.01	4,99.68	(+)10.67
796 Tribal Area Sub-Plan	21.82	..	..	21.82	17.67	(+)23.49
Total (2506)	5,73.86	0.97	..	5,74.83	5,17.35	(+)11.11
2515 Other Rural Development Programmes-						
003 Training	1,83.43	..	..	1,83.43	1,40.43	(+)30.62
101 Panchayati Raj	33,83.82	..	..	33,83.82	42,39.96	(-)20.19
102 Community Development	24.40	..	..	..	..	..
196 Assistance to Zila Parishad	79,68.69	4,14.95	13,26.00	97,34.04	1,59,73.57	(-)39.06
197 Assistance to Panchayat Samitis	91,04.69	..	..	91,04.69	14,49.72	(+)528.03
198 Assistance to Gram Panchayats	17,39.97	..	..	17,39.97	48,70.89	(-)64.28
198 Assistance to Gram Panchayats	3,72,50.45	..	..	3,72,50.45	3,73,16.31	(-)0.18
789 Special Component Plan for Scheduled Castes	..	5,79.20	6,53.00	12,32.20	50,88.22	(-)75.78
796 Tribal Area Sub- Plan	6,27.00	9,08.11	89.00	16,24.11	18,75.11	(-)13.39
Total (2515)	24.40	19,02.26	20,68.00	6,42,52.71	7,09,54.21	(-)9.44
Total -(b)Rural Development	6,02,58.05	51,57.63	2,40,11.33	9,21,78.97	11,78,79.29	(-)21.80
(d) Irrigation and Flood Control-						
2700 Major Irrigation-						
<i>01 Shah Nahar Project-</i>						
001 Direction and Administration	7,20.67	..	..	7,20.67	6,90.03	(+)4.44
101 Maintenance and Repairs	11,26.82	..	..	11,26.82	5,20.25	(+)116.59

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -Contd.						
(d) Irrigation and Flood Control-concltd.						
2700 Major Irrigation-concltd.						
01 Shah Nahar Project-						
799 Suspense	..	69.76	..	69.76	50.69	(+)37.62
Total -01	18,47.49	69.76	..	19,17.25	12,60.97	(+)52.05
Total -(2700)	18,47.49	69.76	..	19,17.25	12,60.97	(+)52.05
2701 Medium Irrigation-concltd.						
11 Giri Bata Project						
001 Direction and Administration	20.77	..	..	20.77	28.85	(-)28.01
101 Maintenance & Repairs	91.77	..	..	91.77	79.15	(+)15.94
Total -11	1,12.54	..	..	1,12.54	1,08.00	(+)4.20
12 Balh Valley Project-						
001 Direction and Administration	96.08	..	..	96.08	64.37	(+)49.26
101 Maintenance and Repairs	2,11.46	..	..	2,11.46	11,48.20	(-)81.58
Total -12	3,07.54	..	..	3,07.54	12,12.57	(-)74.64
13 Bhabour Sahib Project (Non Commercial)-						
001 Direction and Administration	12.76	..	..	12.76	11.74	(+)8.69
101 Maintenance and Repairs	5,48.97	..	..	5,48.97	2,61.41	(+)110.00
Total -13	5,61.73	..	..	5,61.73	2,73.15	(+)105.65
15 Changer Area Irrigation Project-						
001 Direction and Administration	44.61	..	..	44.61	44.21	(+)0.90
101 Maintenance and Repairs	7,24.51	..	..	7,24.51	12,57.32	(-)42.38
799 Suspense	..	0.68	..	0.68	2.29	(-)70.31
Total -15	7,69.12	0.68	..	7,69.80	13,03.82	(-)40.96
16 Flow Irrigation Scheme Sidhata-						
001 Direction and Administration	1,38.03	..	..	1,38.03	2,26.22	(-)38.98
101 Maintenance and Repairs	3,15.63	..	..	3,15.63	2,45.35	(+)28.64
799 Suspense	..	..	..	..	-0.09	(+)100.00
Total -16	4,53.66	..	..	4,53.66	4,71.48	(-)3.78

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
					(₹ in lakh)	
C. Economic Services -contd.						
(d) Irrigation and Flood Control-Contd.						
2701 Medium Irrigation-contd.						
20 Phina Singh Canal Project(Non Commercial)-						
799 Suspense	..	70.72	..	70.72	4,08.55	(-)82.69
Total-20	..	70.72	..	70.72	4,08.55	(-)82.69
21 Halti Sunrag Batanta Nadaun Area Medium Irrigation Project -						
799 Suspense	..	2.00	..	2.00	..	(+)100.00
Total - 21	..	2.00	..	2.00	..	(+)100.00
Total (2701)	22,04.59	73.40	..	22,77.99	37,77.57	(-)39.70
2702 Minor Irrigation -						
01 Surface Water-						
799 Suspense	..	47.67	..	47.67	4,08.92	(-)88.34
Total - 01	..	47.67	..	47.67	4,08.92	(-)88.34
03 Maintenance						
102 Lift Irrigation Schemes	99,51.68	..	..	99,51.68	1,06,06.12	(-)6.17
Total -03	99,51.68	..	..	99,51.68	1,06,06.12	(-)6.17
80 General-						
001 Direction and Administration	2,85,92.83	..	..	2,85,92.83	2,64,51.08	(+)8.10
796 Tribal Area Sub-Plan	14,58.06	82.00	..	15,40.06	15,63.13	(-)1.48
800 Other Expenditure	..	..	1,21.52	1,21.52	27.74	(+)338.07
Total -80	3,00,50.89	82.00	1,21.52	3,02,54.41	2,80,41.95	(+)7.89
Total (2702)	4,00,02.57	1,29.67	1,21.52	4,02,53.76	3,90,56.99	(+)3.06
2705 Command Area Development-						
789 Special Component Plan For Scheduled Castes	..	..	..	..	6,57.47	(-)100.00
Total (2705)	..	..	..	..	6,57.47	(-)100.00
2711 Flood Control and Drainage-						
01 Flood Control-						
001 Direction and Administration	3,14.84	..	..	3,14.84	3,14.82	(+)0.01
799 Suspense	..	1,71.06	..	1,71.06	10,91.44	(-)84.33

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(d) Irrigation and Flood Control-Concltd.						
2711 Flood Control and Drainage-concltd.						
<i>01 Flood Control-</i>						
800 Other Expenditure	1,13.61	..	..	1,13.61	23.85	(+)376.35
Total -01	4,28.45	1,71.06	..	5,99.51	14,30.11	(-)58.08
Total (2711)	4,28.45	1,71.06	..	5,99.51	14,30.11	(-)58.08
Total-(d) Irrigation and Flood Control	4,44,83.10	4,43.89	1,21.52	4,50,48.51	4,61,83.11	(-)2.46
(e) Energy						
2801 Power						
<i>01 Hydel Generation-</i>						
101 Purchase of Power	..	..	..	..	44,25.00	(-)100.00
Total - 01	..	..	..	..	44,25.00	(-)100.00
<i>80 General-</i>						
001 Direction and Administration	4,58.26	..	..	4,58.26	5,45.84	(-)16.04
101 Assistance to Electricity Boards	3,62,21.00	..	..	3,62,21.00	3,20,58.00	(+)12.99
800 Other Expenditure	92.55	..	..	92.55	4,47,89.16	(-)99.79
Total - 80	3,67,71.81	..	..	3,67,71.81	7,73,93.00	(-)52.49
Total (2801)	3,67,71.81	..	..	3,67,71.81	8,18,18.00	(-)55.06
2810 New and Renewable Energy-						
103 Renewable Energy for Urban, Industrial & Commercial Applications	4,47.37	..	..	4,47.37	3,90.99	(+)14.42
796 Tribal Area Sub-Plan	..	20.00	..	20.00	20.00	..
800 Other Expenditure	21.25	..	..	21.25	..	(+)100.00
Total (2810)	4,68.62	20.00	..	4,88.62	4,10.99	(+)18.89
Total - (e) Energy	3,72,40.43	20.00	..	3,72,60.43	8,22,28.99	(-)54.69

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(f) Industry and Minerals-						
2851 Village and Small Industries-						
001 Direction and Administration	21.20	..	..	21.20	23.36	(-) <i>9.25</i>
101 Industrial Estates	11,09.01	19,08.00	..	30,17.01	28,53.01	(+) <i>5.75</i>
102 Small Scale Industries	21,19.06	11,15.33	..	32,34.39	37,37.80	(-) <i>13.47</i>
103 Handloom Industries	59.11	81.52	..	1,40.63	73.26	(+) <i>91.96</i>
104 Handicraft Industries	4.90	..	..	4.90	7.49	(-) <i>34.58</i>
105 Khadi and Village Industries	3,32.30	..	..	3,32.30	4,43.07	(-) <i>25.00</i>
107 Sericulture Industries	5,41.50	2,29.96	..	7,71.46	6,26.93	(+) <i>23.05</i>
789 Special Component Plan for Scheduled Castes	..	9,69.32	1,50.00	11,19.32	17,92.79	(-) <i>37.57</i>
796 Tribal Area Sub-Plan	98.35	97.72	2,11.33	4,07.40	4,29.62	(-) <i>5.17</i>
Total (2851)	42,85.43	44,01.85	3,61.33	90,48.61	99,87.33	(-) 9.40
2852 Industries -						
80 General -						
001 Direction and Administration	3,06.56	..	..	3,06.56	3,02.53	(+) <i>1.33</i>
102 Industrial Productivity	58.83	..	..	58.83	9,48.13	(-) <i>93.80</i>
796 Tribal Area Sub-Plan	..	2.14	..	2.14	2.00	(+) <i>7.00</i>
800 Other Expenditure	11.24	92.54	..	1,03.78	1,00.26	(+) <i>3.51</i>
Total -80	3,76.63	94.68	..	4,71.31	13,52.92	(-) 65.16
Total (2852)	3,76.63	94.68	..	4,71.31	13,52.92	(-) 65.16
2853 Non-ferrous Mining and Metallurgical Industries-						
02 Regulation and Development of Mines-						
102 Mineral Exploration	9,94.72	7.81	..	10,02.53	7,56.17	(+) <i>32.58</i>
796 Tribal Area Sub-Plan	54.65	3.98	..	58.63	55.74	(+) <i>5.18</i>
Total -02	10,49.37	11.79	..	10,61.16	8,11.91	(+) 30.70
Total (2853)	10,49.37	11.79	..	10,61.16	8,11.91	(+) 30.70
Total -(f)Industry and Minerals	57,11.43	45,08.32	3,61.33	1,05,81.08	1,21,52.16	(-) 12.93

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(g) Transport -contd.						
3053 Civil Aviation -						
80 General -						
001 Direction and Administration	46.30	..	..	46.30	35.74	(+)29.55
Total -80	46.30	..	..	46.30	35.74	(+)29.55
Total (3053)	46.30	..	..	46.30	35.74	(+)29.55
3054 Roads and Bridges-						
01 National Highways-						
337 Road works	5,93.69	..	..	5,93.69	3,39.61	(+)74.82
Total - 01	5,93.69	..	..	5,93.69	3,39.61	(+)74.82
03 State Highways-						
103 Maintenance and Repairs	4,05,82.91	8,73.29	..	4,14,56.20	3,88,36.80	(+)6.74
Total -03	4,05,82.91	8,73.29	..	4,14,56.20	3,88,36.80	(+)6.74
04 District and Other Roads-						
	7.94					
105 Maintenance and Repairs	7,44,74.51	1,55,05.64	..	8,99,88.09	7,04,85.59	(+)27.67
789 Special Component Plan for Scheduled Castes	..	5,00.44	..	5,00.44	3,52.86	(+)41.82
796 Tribal Area Sub-Plan	98,13.51	..	..	98,13.51	92,62.31	(+)5.95
800 Other Expenditure	..	8,87.60	..	8,87.60	62.99	(+)1309.11
	7.94					
Total -04	8,42,88.02	1,68,93.68	..	10,11,89.64	8,01,63.75	(+)26.23
80 General-						
001 Direction and Administration	46,48.67	..	..	46,48.67	43,39.32	(+)7.13
800 Other Expenditure	20,48.11	..	..	20,48.11	20,31.45	(+)0.82
Total - 80	66,96.78	..	..	66,96.78	63,70.77	(+)5.12
	7.94					
Total (3054)	13,21,61.40	1,77,66.97	..	14,99,36.31	12,57,10.93	(+)19.27

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -Contd.						
(g) Transport -Concltd.						
3055 Road Transport-						
001 Direction and Administration	9,50.95	..	..	9,50.95	8,27.37	(+)14.94
190 Assistance to Public Sector and Other Undertakings	3,05,00.00	..	..	3,05,00.00	2,80,59.48	(+)8.70
Total (3055)	3,14,50.95	..	..	3,14,50.95	2,88,86.85	(+)8.88
3056 Inland Water Transport-						
001 Direction and Administration	7.79	..	..	7.79	6.94	(+)12.25
Total (3056)	7.79	..	..	7.79	6.94	(+)12.25
	<i>7.94</i>					
Total -(g)Transport	16,36,66.44	1,77,66.97	..	18,14,41.35	15,46,40.46	(+)17.33
(i) Science Technology and Environment-						
3425 Other Scientific Research-						
60 Others-						
001 Direction and Administration	2,26.65	1,41.80	..	3,68.45	2,82.65	(+)30.36
200 Assistance to other Scientific bodies	72.38	4,98.00	..	5,70.38	5,67.39	(+)0.53
789 Special Component Plan for Scheduled Castes	..	99.00	..	99.00	77.25	(+)28.16
Total -60	2,99.03	7,38.80	..	10,37.83	9,27.29	(+)11.92
Total (3425)	2,99.03	7,38.80	..	10,37.83	9,27.29	(+)11.92
3435 Ecology and Environment-						
03 Environmental Research and Ecological Regeneration--						
101 Conservation Programmes	..	16.17	1,31.64	1,47.81	..	(+)100.00
103 Research and Ecological Regeneration	7.70	30.00	..	37.70	24.70	(+)52.63
Total -03	7.70	46.17	1,31.64	1,85.51	24.70	(+)651.01
Total (3435)	7.70	46.17	1,31.64	1,85.51	24.70	(+)651.01
Total -(i) Science Technology and Environment	3,06.73	7,84.97	1,31.64	12,23.34	9,51.99	(+)28.50

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(j) General Economic Services-						
3451 Secretariat-Economic Services-						
090 Secretariat	15,46.13	..	..	15,46.13	14,32.98	(+) <i>7.90</i>
091 Attached offices	1,07.46	6,00.00	..	7,07.46	11,11.16	(-) <i>36.33</i>
101 Niti Aayog	..	11,48.26	15,80.71	27,28.97	11,86.27	(+) <i>130.05</i>
789 Special Component Plan For Scheduled Castes	..	..	3,59.34	3,59.34	..	(+) <i>100.00</i>
796 Tribal Area Sub-Plan	..	..	2,15.57	2,15.57	..	(+) <i>100.00</i>
Total (3451)	16,53.59	17,48.26	21,55.62	55,57.47	37,30.41	(+)<i>48.98</i>
3452 Tourism-						
01 Tourist Infrastructure-						
789 Special Component Plan for Scheduled Castes	..	18,89.00	..	18,89.00	11,34.00	(+) <i>66.58</i>
Total - 01	..	18,89.00	..	18,89.00	11,34.00	(+)<i>66.58</i>
80 General-						
001 Direction and Administration	5,20.40	1,06,38.00	..	1,11,58.40	94,69.77	(+) <i>17.83</i>
003 Training	..	17.00	2.00	19.00	21.97	(-) <i>13.52</i>
104 Promotion and Publicity	..	8,70.00	..	8,70.00	8,00.00	(+) <i>8.75</i>
789 Special Component Plan for Scheduled Castes	..	50.00	..	50.00	15.00	(+) <i>233.33</i>
796 Tribal Area Sub-Plan	..	22.17	..	22.17	42.06	(-) <i>47.29</i>
800 Other Expenditure	..	5.00	..	5.00	16.96	(-) <i>70.52</i>
Total -80	5,20.40	1,16,02.17	2.00	1,21,24.57	1,03,65.76	(+)<i>16.97</i>
Total (3452)	5,20.40	1,34,91.17	2.00	1,40,13.57	1,14,99.76	(+)<i>21.86</i>
3454 Census Surveys and Statistics-						
02 Surveys and Statistics-						
110 Gazetter and Statistical Memoirs	45.14	..	..	45.14	52.23	(-) <i>13.57</i>
111 Vital Statistics	8,85.88	..	..	8,85.88	8,10.96	(+) <i>9.24</i>
796 Tribal Area Sub-Plan	55.02	..	..	55.02	54.47	(+) <i>1.01</i>
Total -02	9,86.04	..	..	9,86.04	9,17.66	(+)<i>7.45</i>
Total (3454)	9,86.04	..	..	9,86.04	9,17.66	(+)<i>7.45</i>
3456 Civil Supplies-						
001 Direction and Administration	11,31.20	2.50	31.83	11,65.53	13,47.11	(-) <i>13.48</i>

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2017-18			Total	Actuals for 2016-17	Increase (+)/ Decrease (-) in per cent during
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Concl.					(₹ in lakh)	
(j) General Economic Services-Concl.						
3456 Civil Supplies-concl.						
789 Special Component Plan for Scheduled Castes	..	..	..	..	32.00	(-)100.00
796 Tribal Area Sub-Plan	..	..	..	..	12.00	(-)100.00
Total (3456)	11,31.20	2.50	31.83	11,65.53	13,91.11	(-)16.22
3475 Other General Economic Services-						
106 Regulation of Weights and Measures	2,59.10	1.00	..	2,60.10	2,33.99	(+)11.16
796 Tribal Area Sub-Plan	4.92	1.00	..	5.92	5.42	(+)9.23
Total (3475)	2,64.02	2.00	..	2,66.02	2,39.41	(+)11.11
Total -(j)General Economic Services	45,55.26	1,52,43.93	21,89.45	2,19,88.64	1,77,78.35	(+)23.68
	<i>54.18</i>					
Total -C. Economic Services	42,45,01.02	9,86,39.09	4,64,82.94	56,96,77.23	59,96,31.80	(-)5.00
D. Grants-in-aid and Contributions-						
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-						
107 Tax on Entry of Goods into local area	10,29.48	..	..	10,29.48	10,02.89	(+)2.65
Total (3604)	10,29.48	..	..	10,29.48	10,02.89	(+)2.65
Total -D. Grants-in-aid and Contributions	10,29.48	..	..	10,29.48	10,02.89	(+)2.65
	<i>38,47,91.34</i>	..	..	
Total- Expenditure Heads(Revenue Account)	1,94,33,02.44	18,58,05.94	19,14,16.17	2,70,53,15.89	2,53,44,22.10	(+)6.74
Salary	1,02,59,48.74	1,43,01.68	1,16,53.56	1,05,19,03.98	93,56,07.46	(+)12.43
Subsidy	7,08,83.49	92,05.65	1,05,90.26	9,06,79.40	7,63,96.41	(+)18.70
Grants-in-aid	9,65,24.53	19,29,36.44	..	28,94,60.97*	33,54,65.24	(-)13.71
Note: Salary, Subsidy and Grants-in-aid included in the grand total.						
	Salary	Subsidy	Grants-in-aid			
General Services	18,88,54.32	..	13,63.99			
Social Services	63,77,44.05	16,63.49	13,73,96.03			
Economic Services	22,53,05.61	8,90,15.91	14,96,71.47			
Compensation and assignment to Local Bodies and PRIs	..	..	10,29.48			
Total	1,05,19,03.98	9,06,79.40	28,94,60.97			

* Includes ₹ 10,29.48 lakh D. Grants-in-aid and contribution.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2016-17 AND 2017-18 IS GIVEN BELOW

Expenditure on Revenue Account: The increase of ₹ 17,08,93.79 lakh in expenditure on Revenue Account in 2017-18 (₹ 2,70,53,15.89 lakh) over that in 2016-17(₹ 2,53,44,22.10 lakh)

Major Head of Account	Actuals		Increase	Main Reasons	
	2017-18	2016-17			
1	2	3	4	5	
(₹ in lakh)					
2202	General Education.	56,04,10.94	48,56,45.84	7,47,65.10	Information not supplied by the State Government
2049	Interest Payment.	37,88,22.08	33,58,91.18	4,29,30.90	Information not supplied by the State Government
2071	Pensions and other Retirement Benefits.	47,08,84.94	41,14,16.75	5,94,68.19	Information not supplied by the State Government
3054	Road and Bridges	14,99,36.31	12,57,10.93	2,42,25.38	Information not supplied by the State Government
2210	Medical and Public Health.	14,02,00.06	11,90,24.22	2,11,75.84	Information not supplied by the State Government
2055	Police.	10,49,38.03	9,70,01.12	79,36.91	Information not supplied by the State Government

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2016-17 AND 2017-18 IS GIVEN BELOW

Reasons for decrease in expenditure mainly as under:-

Major Head of Account	Actuals		Decrease	Main Reasons	
	2017-18	2016-17			
1	2	3	4	5	
(₹ in lakh)					
2801	Power.	3,67,71.81	8,18,18.00	4,50,46.19	Information not supplied by the State Government
2505	Rural Employment.	1,75,75.18	3,43,01.61	1,67,26.43	Information not supplied by the State Government
2217	Urban Development	2,38,50.82	5,48,52.87	3,10,02.05	Decrease due to less receipt of Center Grant from Government of India under various Centrally Sponsored Schemes.
2215	Water Supply and Sanitation	9,82,89.32	11,37,43.88	1,54,54.56	Information not supplied by the State Government

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
1	Forest Fire Prevention and Management Scheme-0257	(+)1,05.00	(+)2,96.78	(+)1,91.78	(+)54.95	(+)14.37	(-)40.58	(+)3,51.73	(+)1,19.37
2	National Creche Scheme-1177	(+)1,51.94	(+)2,94.29	(+)1,42.35	(+)26.79	(+)26.79	...	(+)3,21.08	(+)1,78.73
3	National Nutrition Mission (Including ISSNIP)-1202	(+)1,51.94	(+)48,46.22	(+)46,94.28	(+)4,74.00	(+)4,74.00	...	(+)53,20.22	(+)6,25.94
4	Additional Central Assistance for Externally Aided Projects-1383	(+)7,36,83.50	(+)18,55.39	(-)7,18,28.11	...	...	...	(+)18,55.39	(+)7,36,83.50
5	Teachers Training and Adult Education-1903	(+)11,09.16	(+)18,44.00	(+)7,34.84	(+)2,05.00	(+)70.56	(-)1,34.44	(+)20,49.00	(+)11,79.72
6	Other Items of State/UT Component-PMAY-URBAN-1989	(+)20,99.80	(+)21,38.20	(+)38.40	(+)1,42.00	(+)1,56.22	(+)14.22	(+)22,80.20	(+)22,56.02
7	National Urban Livelihood Mission-State Component-2000	(+)8,05.48	(+)7,19.06	(-)86.42	(+)90.66	(+)82.27	(-)8.39	(+)8,09.72	(+)8,87.75
8	Rainfed Area Development and Climate Change-2009	(+)7,30	(+)20,83.86	(+)13,53.86	(+)1,67.80	(+)1,40.31	(-)27.49	(+)22,51.66	(+)8,70.31
9	National Project on AGRO FORESTORY-2010	(+)48.69	...	(-)48.69	...	...	...	...	(+)48.69
10	Flood Management Programme-2029	(+)1,21.09	(+)66,30.51	(+)65,09.42	(+)9,06.78	(+)4,07.06	(-)4,99.72	(+)75,37.29	(+)5,28.15
11	Tertiary Care Programme-2035	(+)27,67.04	(+)12,60.00	(-)15,07.04	(+)20,7.50	(+)2,07.50	...	(+)14,67.50	(+)29,74.54
12	Other Disaster Management Projects-2040	(+)1,02.91	...	(-)1,02.91	...	...	...	...	(+)1,02.91
13	Shyama Prasad Mukherjee Rurban Mission-2049	(+)13,20.00	(+)25,35.00	(+)12,15.00	(+)1,35.00	(+)1,35.00	...	(+)26,70.00	(+)14,55.00
14	Har khet ko pani-2052	(+)1,37,98.59	(+)85,97.96	(-)52,00.63	(+)10,00.00	(+)5,01.00	(-)4,99.00	(+)95,97.96	(+)1,42,99.59
15	Post-Matric Scholarship-2063	(+)9,09.15	...	(-)9,09.15	(+)13,95.01	(+)13,95.01	...	(+)13,95.01	(+)23,04.16
16	Grants for Local Bodies Rural-2084	(+)3,12,60.00	...	(-)3,12,60.00	...	...	...	...	(+)3,12,60.00

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
17	Grants for Local Bodies Urban-2085	(+)30,98.00	...	(-)30,98.00	...	...	...	...	(+)30,98.00
18	Integrated Development and Management of Fisheries-3037	(+)5,71.33	(+)12,65.24	(+)6,93.91	(+)1,47.20	(+)7.48	(-)1,39.72	(+)14,12.44	(+)5,78.81
19	Conservation of aquatic Eco System-3095	(+)98.99	(+)1,31.63	(+)32.64	(+)16.17	(+)16.17	...	(+)1,47.80	(+)1,15.16
20	Grants-in-Aid for State Disaster Response Fund-3156	(+)2,34,00.00	...	(-)2,34,00.00	...	...	...	...	(+)2,34,00.00
21	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)-3163	(+)64,33.40	...	(-)64,33.40	...	...	...	...	(+)64,33.40
22	Modernisation of Police Forces-3194	(+)9,30.57	...	(-)9,30.57	...	...	...	...	(+)9,30.57
23	Organs of Elections-3242	(+)23,55.60	...	(-)23,55.60	...	...	...	...	(+)23,55.60
24	Post-Matric Scholarship Tribal-3373	(+)31,23.36	(+)32,92.72	(+)169.36	(+)1,87.49	(+)1,87.49	...	(+)34,80.21	(+)33,10.85
25	Pradhan Mantri Matru Vandana Yojana-3534	(+)2,34.04	(+)2,34.04	...	(+)2,02.41	(+)2,02.41	...	(+)4,36.45	(+)4,36.45
26	Integrated Scheme on Agriculture Census and Statistics-9005	(+)2,29.00	...	(-)2,29.00	...	...	...	...	(+)2,29.00
27	Nationa Mission on Horticulture -9120	(+)38,14.00	(+)36,34.71	(-)1,79.29	(+)3,93.67	(+)3,39.34	(-)54.33	(+)40,28.38	(+)41,53.34
28	National Food Security Mission-9140	(+)12,22.91	(+)14,68.89	(+)2,45.98	(+)1,63.77	(+)1,46.72	(-)17.05	(+)16,32.66	(+)13,69.63
29	Sub-Mission on Agriculture Extension-9144	(+)9,61.70	(+)27,47.13	(+)17,85.43	(+)2,57.44	(+)2,42.56	(-)14.88	(+)30,04.57	(+)12,04.26
30	Rashtriya Krishi Vikas Yojna-9145	(+)22,94.00	(+)44,03.90	(+)21,09.90	(+)5,56.26	(+)25,5.70	(-)300.56	(+)49,60.16	(+)25,49.70
31	National Rural Drinking Water Mission-9150	(+)1,01,85.04	(+)1,27,65.86	(+)25,80.82	(+)9,81.98	(+)9,84.43	(+)2.45	(+)1,37,47.84	(+)1,11,69.47
32	SBM-Rural-9151	(+)20,68.00	(+)6,63.01	(-)14,04.99	(+)5,00.00	...	(-)5,00.00	(+)11,63.01	(+)20,68.00
33	Green India Mission-National Afforestation Programme-9153	(+)3,44.20	(+)4,12.00	(+)67.80	(+)39.14	(+)30.34	(-)8.80	(+)4,51.14	(+)3,74.54
34	National Rural Health Mission-9156	(+)2,05,01.00	(+)3,09,77.58	(+)1,04,76.58	(+)34,35.00	(+)34,35.00	...	(+)3,44,12.58	(+)2,39,36.00

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
35	Human Resources for Health and Medical Education-9157	(+)1,19,00.00	(+)88,01.00	(-)30,99.00	(+)1,98.00	(+)2,05.45	(+)7.45	(+)89,99.00	(+)1,21,05.45
36	National AYUSH Mission (NAM)-9158	(+)7,18.93	(+)8,43.69	(+)1,24.76	(+)1,30.00	(+)1,13.02	(-)16.98	(+)9,73.69	(+)8,31.95
37	Border Area Development Programme-9164	(+)35,00.00	(+)39,00.00	(+)4,00.00	(+)3,44.44	(+)3,44.44	...	(+)42,44.44	(+)38,44.44
38	Sarva Shiksha Abhiyan-9164	(+)3,08,74.00	(+)3,43,98.13	(+)35,24.13	(+)35,82.80	(+)3,24.26	(-)3258.54	(+)3,79,80.93	(+)3,11,98.26
39	National Programme of Mid Day Meal in Schools-9165	(+)86,84.10	(+)93,67.35	(+)6,83.25	(+)10,71.00	(+)9,58.50	(-)1,12.50	(+)1,04,38.35	(+)96,42.60
40	Rashtriya Madhyamik Shiksha Abhiyan-9166	(+)1,00,98.37	(+)3,22,05.52	(+)2,21,07.15	(+)40,02.59	(+)14,64.12	(-)25,38.47	(+)3,62,08.11	(+)1,15,62.49
41	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)-9170	(+)40,88.44	(+)20,01.00	(-)20,87.44	(+)2,23.00	(+)1,02.21	(-)1,20.79	(+)22,24.00	(+)41,90.65
42	Pradhan Mantri Gram Sadak Yojana-9179	(+)3,99,55.73	(+)4,00,00.00	(+)44.27	(+)40,00,00.00	(+)39,65.94	(-)34.06	(+)4,40,00.00	(+)4,39,21.67
43	Pradhan Mantri Awas Yojna (PMAY) Rural-9180	(+)35,60.18	(+)53,94.60	(+)18,34.42	(+)5,74.87	(+)5,74.87	...	(+)59,69.47	(+)41,35.05
44	National Rural Livelihood Mission-9181	(+)12,70.12	(+)9,76.23	(-)2,93.89	(+)1,08.47	(+)83.20	(-)25.27	(+)10,84.70	(+)13,53.32
45	Integrated Watershed Development Programme-9183	(+)26,83.00	(+)40,28.00	(+)13,45.00	(+)5,00.00	(+)2,98.11	(-)2,01.89	(+)45,28.00	(+)29,81.11
46	State Scheduled Castes Development Corporations-9185	(+)9,30.00	(+)49.00	(-)8,81.00	...	...	...	(+)49.00	(+)9,30.00
47	Integrated Development of Wild Life Habitats-9186	(+)2,37.41	(+)1,13.23	(-)1,24.18	(+)20.00	(+)8.72	(-)11.28	(+)1,33.23	(+)2,46.13
48	Scheme for Adolescent Girls-9200	(+)11,35.72	(+)11,66.42	(+)30.70	(+)1,60.00	(+)38.29	(-)1,21.71	(+)13,26.42	(+)11,74.01
49	Child Protection Scheme-9227	(+)18,35.01	(+)30,65.65	(+)12,30.64	(+)3,90.00	(+)1,38.40	(-)2,51.60	(+)34,55.65	(+)19,73.41

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
50	Pre Matric Scholarship for Minorities-9253	(+)2.13	...	(-)2.13	...	...	...	...	(+)2.13
51	Post Matric Scholarship for Minorities-9254	(+)2.46	...	(-)2.46	...	...	...	...	(+)2.46
52	Marit Cum Means Based Schorlarship for Proffessional and Technical Courses of Under Graduate and Post Graduate-9255	(+)1.38	...	(-)1.38	...	...	...	...	(+)1.38
53	Anganwari Services (Erstwhile Cor ICDS)-9281	(+)2,24,69.14	(+)1,93,40.57	(-)31,28.57	(+)19,09.96	(+)15,98.03	(-)3,11.93	(+)2,12,50.53	(+)2,40,67.17
54	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Per Drop More Crop-9347	(+)19,25.00	(+)28,39.75	(+)9,14.75	(+)2,81.09	(+)2,61.33	(-)19.76	(+)31,20.84	(+)21,86.33
55	Mission for Development of 100 Smart Cities-9478	(+)24,00.00	(+)67,88.75	(+)43,88.75	(+)93,00.00	...	(-)93,00.00	(+)1,60,88.75	(+)24,00.00
56	Strenghtening of Machinery for Enforcement of Protection of Civil Rights Act-1995 and Prevention of attocities Act-1989 (DAMA)-9488	(+)42.49	(+)2,06.00	(+)1,63.51	(+)15.00	(+)40.53	(+)25.53	(+)2,21.00	(+)83.02
57	Post Matric Scholarship for OBC - 9494	(+)9,09.15	...	(-)9,09.15	...	...	...	...	(+)9,09.15
58	National Health Protection Scheme-9534	(+)6,16.28	(+)12,50.00	(+)6,33.72	(+)12,51.00	(+)12,50.00	(-)1.00	(+)25,01.00	(+)18,66.28
59	Urban Rejuvenation Mission-500 Cities-9556	(+)20,99.80	(+)45,00.00	(+)24,00.20	(+)5,00.00	(+)2,33.31	(-)2,66.69	(+)50,00.00	(+)23,33.11
60	Livestock Census and Integrated Sample Survey-9978	(+)60.80	(+)71.06	(+)10.26	(+)63.08	(+)63.07	(-)0.01	(+)1,34.14	(+)1,23.87
61	Livestock Health and Disease Control-9979	(+)8,24.56	(+)1,59.36	(-)6,65.20	(+)9.33	(+)2.14	(-)7.19	(+)1,68.69	(+)8,26.70

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
62	Grants Under Proviso to Article-275 (1) of the Constitution-TSP2	(+)20,74.70	...	(-)20,74.70	...	...	...	...	(+)20,74.70
63	Grants from Central Road Fund	(+)92,87.00	...	(-)92,87.00	...	...	...	...	(+)92,87.00
64	Post Devolution Revenue Deficit	(+)83,11,00.00	...	(-)83,11,00.00	...	...	...	...	(+)83,11,00.00
65	Grants towards contibution to National Disaster Response Fund	(+)63,23.00	...	(-)63,23.00	...	...	...	...	(+)63,23.00
66	Grants to Cover up Gap in Resources	(+)14.01	...	(-)14.01	...	...	...	...	(+)14.01
67	Compensation for loss of Revenue arising out of implementation of GST	(+)5,39,00.00	...	(-)5,39,00.00	...	...	...	...	(+)5,39,00.00
68	Mahatma Gandhi National Rural Employment Guarantee Programme-MGNREGA	(+)1,52,04.47	...	(-)1,52,04.47	...	...	...	...	(+)1,52,04.47
69	FW Infrastructure Maintenance	(+)1,24,13.51	...	(-)1,24,13.51	...	...	...	...	(+)1,24,13.51
70	Strengthening of State Drugs Regulatory System	(+)15,00.00	...	(-)15,00.00	...	...	...	...	(+)15,00.00
71	Green Revolution-Krishonnati Yojana	(+)99,41.37	...	(-)99,41.37	...	...	...	...	(+)99,41.37
72	Swachh Bharat Abhiyan	(+)20,68.00	...	(-)20,68.00	...	...	...	...	(+)20,68.00
73	Pradhan Mantri Awas Yojna (PMAY) Urban	(+)17,43.74	...	(-)17,43.74	...	...	...	...	(+)17,43.74
	TOTAL	(+)1,30,94,23.43	(+)27,65,63.29	(-)1,03,28,60.14	(+)4,03,20.65	(+)2,15,25.67	(-)1,87,94.98	(+)31,68,83.94	(+)1,33,09,49.10

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18			Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS		
Expenditure Heads (Capital Account)						(₹ in lakh)
A Capital Account of General Services-						
4055 Capital Outlay on Police						
207 State Police	2.74	9.90	7,17.97	...	7,27.87	10,91.60 (+)2,64,64.60
211 Police Housing	28,37.00	10.90	20,76.67	2,96.00	23,83.57	2,45,35.44 (-)15.98
789 Special Component Plan for Scheduled Castes	10,33.00	...	9,45.00	1,13.00	10,58.00	44,59.00 (+)2.42
796 Tribal Area Sub Plan	3,62.00	...	3,30.10	41.00	3,71.10	22,75.19 (+)2.51
Total-'4055'	42,34.74	20.80	40,69.74	4,50.00	45,40.54	3,23,61.23 (+)7.22
4058 Capital Outlay on Stationery and Printing-						
103 Government Presses-	..	...	...	...	...	3,05.14 ...
800 Other Expenditure	..	...	...	...	...	65.00 ...
Total-'4058'	..	...	...	...	...	3,70.14 ...
4059 Capital Outlay on Public Works-						
01 Office Buildings-						
001 Direction and Administration	...	...	...	...	...	0.48 ...
051 Construction .						
(i) Construction of Parking at Judicial Complex at Chakkar	56.68	...	...	...	...	10,65.33 (+)1,00.00
(ii) Construction of High Court Administrative Block Near High Court Shimla	...	...	...	...	...	11,12.14 (+)1,00.00
(iii) Construction of Car Parking and Nirman Bhawan Block,	2,08.25	...	2,58.70	...	2,58.70	12,36.35 (+)24.23
(iv) Construction of Circuit House at willy park at Shimla	...	...	16,85.70	...	16,85.70	36,62.85 (+)1,00.00
(v) Construction of National Law University at Ghandal	...	4,50.00	4,50.00	...	9,00.00	9,00.00 (+)1,00.00
(vi) Construction of Judicial complex at Ghandal	32,87.38	...	10,05.00	...	10,05.00	71,41.66 (-)69.43
(vii) Construction of Advocate General Building Shimla	...	...	58.50	...	58.50	1,84.51 (+)1,00.00
(viii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	65,79.38 ..
(ix) Other schemes each costing ₹ 5.00 crore and less	66,79.32	18,77.34	14,00.55	...	32,77.89	4,42,11.07 (-)50.92
Total-'051'	1,02,31.63	23,27.34	48,58.45	...	71,85.79	6,60,93.29 (-)29.77
789 Special Component Plan for Scheduled Castes	2,52.04	...	2,52.97	...	2,52.97	25,28.16 (+)0.37
796 Tribal Area Sub-Plan	2,63.86	...	3,45.70	1,27.00	4,72.70	79,02.42 (+)79.15
800 Other Expenditure	...	...	...	...	...	5.00 ...
Total-'01'	1,07,47.53	23,27.34	54,57.12	1,27.00	79,11.46	7,65,29.35 (-)26.39
60 Other Buildings-						
051 Construction	20.00	...	49.99	...	49.99	4,62.76 (+)1,49.95
796 Tribal Area Sub-Plan	...	...	..	...	...	1,37.64 ...
Total-'60'	20.00	...	49.99	...	49.99	6,00.40 (+)1,49.95

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
A Capital Account of General Services-concl.						(₹ in lakh)	
4059 Capital Outlay on Public Works-concl.							
<i>80 General-</i>							
051 Construction							
(i) Construction of Administrative Block at Dharamshala	...	...	...	...	...	9,90.92	...
(ii) Construction of mini Secretariat Building at Solan	14,21.22	...	7,55.30	...	7,55.30	30,07.73	(-)46.86
(iii) Works/Projects on which no expenditure has been incurred for the last five years	...	...	...	...	...	14,61.94	...
(iv) Other Schemes each costing ₹ 5.00 crore and less	31,51.25	...	46,66.04	...	46,66.04	2,52,72.78	(+)48.07
Total-'051'	45,72.47	..	54,21.34	..	54,21.34	3,07,33.37	(+)18.56
052 Machinery and Equipment	..	...	...	...	...	5.20	...
201 Acquisition of Land	..	...	...	...	...	2,38.92	...
Total-'80'	45,72.47	..	54,21.34	..	54,21.34	3,0,977.50	(+)18.56
Total-'4059'	1,53,40.00	23,27.34	1,09,28.45	1,27.00	1,33,82.79	10,81,07.25	(-)12.76
4070 Capital Outlay on Other Administrative Services.							
789 Special Component Plan for Scheduled Castes	2,34.00	...	2,02.00	...	2,02.00	5,37.00	(-)13.68
796 Tribal Area Sub-Plan	65.89	...	...	...	...	1,01.89	(-)1,00.00
800 Other Expenditure	9,62.00	...	10,52.99	...	10,52.99	39,01.26	(+)9.46
Total-'4070'	12,61.89	...	12,54.99	...	12,54.99	45,40.15	(-)0.55
Total-A.Capital Account of General Services	2,08,36.63	23,48.14	1,62,53.18	5,77.00	1,91,78.32	14,53,78.78	(-)7.96
B Capital Account of Social Services-							
(a) Capital Account of Education, Sports, Art and Culture							
4202 Capital Outlay on Education, Sports, Art and Culture							
<i>01 General Education</i>							
201 Elementary Education	6,88.55	...	12,99.81	65.62	13,65.43	3,28,58.73	(+)98.31
202 Secondary Education	76,10.73	...	74,61.95	10.72	74,72.67	5,91,32.13	(-)1.81
203 University and Higher Education	41,32.20	...	76,26.12	...	76,26.12	5,77,25.86	(+)84.55
600 General	..	...	...	...	...	39.11	...
789 Special Component Plan for Scheduled Castes	19,61.48	...	22,02.14	31.16	22,33.30	2,01,22.74	(+)13.86
796 Tribal Area Sub-Plan	17,82.73	...	17,20.91	4,13.42	21,34.33	1,41,71.13	(+)19.72
800 Other Expenditure	..	...	...	...	...	5,06.23	...
Total-'01'	1,61,75.69	...	2,03,10.93	5,20.92	2,08,31.85	18,45,55.93	(+)28.78
<i>02 Technical Education-</i>							
103 Technical Schools	..	...	...	...	...	4,16.76	...
104 Polytechnics	7,81.00	...	9,30.00	...	9,30.00	1,08,40.30	(+)19.08
105 Engineering/Technical Colleges and Institutes	45,42.00	...	57,12.00	...	57,12.00	4,49,44.17	(+)25.76

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
	Expenditure during 2016-17	Expenditure during the year 2017-18				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
B Capital Account of Social Services-contd.						(₹ in lakh)		
(a) Capital Account of Education, Sports, Art and Culture-concl'd.								
4202 Capital Outlay on Education, Sports, Arts and Culture-concl'd.								
02 Technical Education-								
789 Special Component Plan for Scheduled Castes	14,78.00	...	15,50.00	...	15,50.00	67,59.67	(+)4.87	
796 Tribal Area Sub-Plan	2,00.00	...	91.00	...	91.00	16,70.28	(-)54.50	
800 Other Expenditure	..	...	...	...	...	2,54.77	...
Total-'02'	70,01.00	...	82,83.00	...	82,83.00	6,48,85.95	(+)18.31	
03 Sports and Youth Services-								
101 Youth Hostels	6,51.00	...	1,34.50	...	1,34.50	86,31.80	(-)79.34	
102 Sports Stadia	15,00.00	17,80.00	4,00.00	...	21,80.00	71,80.00	(+)45.33	
789 Special Component Plan for Scheduled Castes	80.00	...	3,10.00	...	3,10.00	6,15.06	(+)2,87.50	
796 Tribal Area Sub-Plan	1,10.18	...	60.88	1,00.00	1,60.88	19,21.53	(+)46.02	
800 Other Expenditure	..	...	...	...	...	5,08.21	...
Total-'03'	23,41.18	17,80.00	9,05.38	1,00.00	27,85.38	1,88,56.60	(+)18.97	
04 Art and Culture								
104 Archives	..	...	...	...	...	3,16.89	...
105 Public Libraries	..	...	...	...	...	16.82	...
106 Museums	75.00	...	1,54.41	...	1,54.41	5,89.28	(+)1,05.88	
789 Special Component Plan for Scheduled Castes	50.00	...	50.00	...	50.00	1,79.00	...	
796 Tribal Area Sub-Plan	44.38	...	71.43	...	71.43	8,06.93	(+)60.95	
800 Other Expenditure	38,84.66	13,80.00	6,00.00	...	19,80.00	1,15,73.41	(-)49.03	
Total-'04'	40,54.04	13,80.00	8,75.84	...	22,55.84	1,34,82.33	(-)44.36	
Total-'4202'	2,95,71.91	31,60.00	3,03,75.15	6,20.92	3,41,56.07	28,17,80.81	(+)15.50	
Total-(a)Capital Accounts of Education, Sports, Art and Culture-								
	2,95,71.91	31,60.00	3,03,75.15	6,20.92	3,41,56.07	28,17,80.81	(+)15.50	
(b) Capital Account of Health and Family Welfare								
4210 Capital Outlay on Medical and Public Health-								
01 Urban Health Services-								
110 Hospital and Dispensaries	23,97.00	...	26,59.66	...	26,59.66	2,40,59.56	(+)10.96	
Total-'01'	23,97.00	...	26,59.66	...	26,59.66	2,40,59.56	(+)10.96	
02 Rural Health Services-								
101 Health Sub-Centres	..	...	...	...	...	4,91.84	...
102 Subsidiary Health Centres	..	...	...	...	...	1.49	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
B Capital Account of Social Services-contd.							
(b) Capital Account of Health and Family Welfare-concltd.							
4210 Capital Outlay on Medical and Public Health-concltd.							
<i>02 Rural Health Services-</i>							
103 Primary Health Centres	1,61.86	...	3,33.53	...	3,33.53	42,49.46	(+)1,06.06
104 Community Health Centres	..	...	...	...	...	2,91.96	...
110 Hospital and Dispensaries	27,94.33	...	39,73.48	...	39,73.48	2,73,52.77	(+)42.20
789 Special Component Plan for Scheduled Castes	12,83.29	...	12,32.92	...	12,32.92	1,06,93.34	(-)3.93
796 Tribal Area Sub-Plan	6,79.50	...	3,38.71	2,20.74	5,59.45	61,86.41	(-)17.67
Total-'02'	49,18.98	...	58,78.64	2,20.74	60,99.38	4,92,67.27	(+)24.00
<i>03 Medical Education, Training and Research-</i>							
101 Ayurveda	6,74.80	19.27	7,74.97	...	7,94.24	94,49.89	(+)17.70
105 Allopathy	1,99,36.91	2,23.20	23,18.45	88,67.11	1,14,08.76	6,18,99.29	(-)42.78
789 Special Component Plan for Scheduled Castes	1,80.00	...	4,02.00	31,82.00	35,84.00	43,01.50	(+)18,91.11
796 Tribal Area Sub-Plan	1,17.95	...	1,90.80	14,00.00	15,90.80	32,61.19	(+)12,48.71
Total-'03'	2,09,09.66	2,42.47	36,86.22	1,34,49.11	1,73,77.80	7,89,11.87	(-)16.89
<i>04 Public Health-</i>							
107 Public Health Laboratories	...	...	...	...	...	50.15	...
789 Special Component Plan for Scheduled Castes	3,27.12	...	1,49.64	...	1,49.64	14,61.40	(-)54.26
Total-'04'	3,27.12	...	1,49.64	...	1,49.64	15,11.55	(-)54.26
<i>80 General</i>							
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	5,00.00	...
Total-'80'	...	...	...	...	...	5,00.00	...
Total-'4210'	2,85,52.76	2,42.47	1,23,74.16	1,36,69.85	2,62,86.48	15,42,50.25	(-)7.94
4211 Capital Outlay on Family Welfare-							
101 Rural Family Welfare Service	...	...	...	...	...	2,09.91	...
106 Services and Supplies	...	...	...	...	...	1,26.35	...
108 Selected Area Programmes	...	...	...	...	...	16,99.48	...
796 Tribal Area Sub-Plan	...	...	...	...	...	1,49.85	...
800 Other Expenditure	...	...	...	...	...	11,36.78	...
Total-'4211'	...	...	...	...	...	33,22.37	...
Total - (b) Capital Account of Health and Family Welfare	2,85,52.76	2,42.47	1,23,74.16	1,36,69.85	2,62,86.48	15,75,72.62	(-)7.94

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18			Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(₹ in lakh)							
B Capital Account of Social Services-Concl'd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
4215 Capital Outlay on Water Supply and Sanitation-							
01 Water Supply-							
101 Urban Water Supply							
(i) Aug. of Water Supply Scheme Kullu Town	97.61	...	50.79	...	50.79	9,41.86	(-)47.97
(ii) Providing permanent sewerage system to Sarkaghat	57.97	...	17.05	...	17.05	8,64.35	(-)70.59
(iii) Aug. of WSS Nagrota Town Dharmshala	66.95	...	38.99	...	38.99	4,93.00	(-)41.76
(iv) C/o E.in C. Office Building at Tuti Kandi Shimla-1	3,73	...	12.96	...	12.96	21,71.49	(-)96.53
(v) T/Well in Nachan Constituency at Dhaban Baggi	1.02	...	0.14	...	0.14	3.72	(-)86.27
(vi) LWSS to Rewalser Town Baggi	0.41	...	0.08	...	0.08	1.73	(-)80.49
(vii) LWSS to Nahan Town Giri River Nahan	4,18.17	...	10,74.99	...	10,74.99	37,23.73	(+)1,57.07
(viii) LWSS River Beas to Hamirpur Town	15.31	...	3,38.87	...	3,38.87	43,98.55	(+)21,13.39
(ix) LWSS Dharmshala Town	67.33	...	...	...	...	3,47.42	(-)1,00.00
(x) Aug. of LWSS under Ghumarwin Constituency	2,02.62	...	...	...	...	2,02.62	(-)1,00.00
(xi) Aug. of WSS Manali Town	92.09	...	55.22	...	55.22	4,01.32	(-)40.04
(xii) Prov. L/J Separate Bigger Dia Pipe Jamula Kripal Kul	1,24.00	...	1,28.55	...	1,28.55	2,52.55	(+)3.67
(xiii) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	1,80,86.67	...
(xiv) Other schemes each costing ₹ 5.00 crore and less	54.69	...	1,471.36	...	14,71.36	1,58,78.57	(+)25,90.36
Total-'101'	15,71.17	...	31,89.00	...	31,89.00	4,77,67.58	(+)1,02.97
102 Rural Water Supply							
(i) Provision to W.S.S. various P.C./habitation in Distt Bilaspur source level, Sadar Ghumarwin, Jhandutta from Kol Dam	...	...	...	...	...	47,81.74	...
(ii) L.W.S.S. to cover N.C.P.C. habitation in Arki Ghamber Khad	1,31.87	...	2,13.47	...	2,13.47	15,33.06	(+)61.88
(iii) Construction of LWSS Beas River at Barsar	3,08.01	...	5,51.19	...	5,51.19	23,04.73	(+)78.95
(iv) Augmantation LWSS Kangra Town	1,54.51	...	...	...	...	5,57.97	(-)1,00.00
(v) L.W.S.S. Abherni Goela Panner Nalagarh	...	...	1,35.25	...	1,35.25	5,68.21	(+)1,00.00
(vi) LWSS Jassal Sawindhar Karsog	31.98	...	22.89	...	22.89	6,12.55	(-)28.42
(vii) LWSS in Tehsil Khundian Dehra	17.61	...	...	...	...	13,03.25	(-)1,00.00
(viii) LWSS Slapper Kangoo Dehar Baroti Sundernager	1,08.80	...	1,14.98	...	1,14.98	10,97.14	(+)5.68
(ix) Drought affected WSS in G.P.Uteep,Bat,Luddu Chamba	1,75.69	...	...	...	...	13,50.61	(-)1,00.00
(x) Pro. LWSS to L/o hab. for Baira Bharota Hatli Sarkaghat	...	...	...	...	...	29,04.73	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
B Capital Account of Social Services-contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4215 Capital Outlay on Water Supply and Sanitation-contd.							
01 Water Supply-concl.							
102 Rural Water Supply							
(xi) LWSS Pata Samsoh G. P. Gahar Sarkaghat	...	...	...	...	...	13,01.33	...
(xii) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla-1	11,22.20	...	10,21.67	...	10,21.67	76,36.86	(-)-8.96
(xiii) Aug. of GWSS Basantpur Kavi Nadukahar at Suni	10,99.91	...	16.76	...	16.76	17,15.16	(-)-98.48
(xiv) Aug. of WSS Footakhal, Hiun, Pundal Jihan Padhar	7.19	...	...	...	...	18.44	(-)-1,00.00
(xv) Aug. of WSS Maidhar Nichala Bhood Nahan	24.93	...	1,54.36	...	1,54.36	5,62.12	(+)-5,19.17
(xvi) Aug. of LWSS G.P. Devka Purla Nouni & Birla Nahan	1.82	...	39.72	...	39.72	1,13.30	(+)-20,82.42
(xvii) Replacement of Gravity main from Nehar Sawar to Nahan	2,71.84	...	...	...	...	2,79.84	(-)-1,00.00
(xviii) Aug. of LWSS in Jharet Rajhoon & Kiarwan in Changer Palampur	...	...	82.76	...	82.76	5,81.02	(+)-1,00.00
(xix) Aug. of LWSS Kangain Thambu Plampur & Jaisingh at Thural	5,47.75	...	2,67.86	...	2,67.86	8,59.90	(-)-51.10
(xx) Aug. of LWSS Gopipur, Bharoon Har Nehran Pakhar Sehri Dehra	21.65	...	67.49	...	67.49	1,92.17	(+)-2,11.73
(xxi) Aug. of LWSS Parlogkjad to Mahunag Behlidhar Karsog	1,95.11	...	3,88.38	...	3,88.38	6,36.44	(+)-99.06
(xxii) Aug. of LWSS Mandi Uhal River Mandi	...	...	...	...	...	1,49.64	...
(xxiii) Aug. of LWSS Chamukha churad & Baila Tihri Sundernager	25.84	...	1,04.56	...	1,04.56	3,23.40	(+)-3,04.64
(xxiv) Aug. of LWSS in Matiana Shimla-1	...	...	84.25	...	84.25	2,02.25	(+)-1,00.00
(xxv) LWSS Patlander, Duhak, Karara Beas River Hamirpur	3,36.15	...	2,56.44	...	2,56.44	12,14.44	(-)-23.71
(xxvi) Aug. of WSS Changar Area Nagrota Bagwan Const.	3,55.80	...	6,77.99	...	6,77.99	10,33.79	(+)-90.55
(xxvii) Prov. WSS to Village Makroli -Indora	6.22	...	12.57	...	12.57	18.79	(+)-1,02.09
(xxviii) LWSS Ulehrian Teora Basantpur Indora	11.78	...	65.36	...	65.36	77.14	(+)-4,54.84
(xxix) Prov. LWSS Kashpat Khad to Dansa Rampur	14,84.17	...	...	...	...	14,84.17	(-)-1,00.00
(xxx) LWSS Kurpan Khad to Banokhar (Nankhri)	...	...	44.60	...	44.60	44.60	(+)-1,00.00
(xxxi) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	2,01,28.44	..
(xxxii) Other schemes each costing ₹ 5.00 crore and less	1,38,11.34	16,32.11	1,15,21.60	77,02.73	2,08,56.44	29,39,48.67	(+)-51.01
Total-'102'	2,02,52.17	16,32.11	1,58,44.15	77,02.73	2,51,78.99	349,535.88	(+)-24.33

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
(₹ in lakh)							
B Capital Account of Social Services-contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4215 Capital Outlay on Water Supply and Sanitation-concltd.							
<i>01 Water Supply-concltd.</i>							
789 Special Component Plan for Scheduled Castes							
(i) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla	...	...	...	...	...	78.56
(ii) Prov. LWSS to Nahan Town from Giri River Nahan	...	...	...	...	...	3,44.27
(iii) Other schemes each costing ₹ 5.00 crore and less	95,32.81	...	89,24.34	29,47.78	1,18,72.12	6,99,82.71	
Total-789	95,32.81	...	89,24.34	29,47.78	1,18,72.12	7,04,05.54	
796 Tribal Area Sub-Plan	11,48.74	...	9,09.12	6,67.02	15,76.14	2,03,08.49	
799 Suspense	...	...	...	...	...	30.71
800 Other Expenditure	35,01.42	19,98.86	...	...	19,98.86	75,00.58
901 Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)0.04
Total-'01'	3,60,06.31	36,30.97	2,88,66.61	1,13,17.53	4,38,15.11	495,548.75	
<i>02 Sewerage and Sanitation-</i>							
101 Urban Sanitation Services							
(i) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	2,82,73.24
Total-'101'	...	...	...	...	...	2,82,73.24
102 Rural Sanitation Services	0.78	...	0.51	...	0.51	1.29	
106 Sewerage Services	23,45.00	...	14,95.00	...	14,95.00	1,67,43.84	
789 Special Component Plan for Scheduled Castes	9,05.02	...	8,47.15	...	8,47.15	64,74.96	
Total-'02'	32,50.80	...	23,42.66	...	23,42.66	5,14,93.33	
Total-'4215'	3,92,57.11	36,30.97	3,12,09.27	1,13,17.53	4,61,57.77	54,70,42.11	
4216 Capital Outlay on Housing-							
<i>01 Government Residential Buildings-</i>							
106 General Pool Accommodation-							
(i) Construction of Residential accommodation 1000 Units (Type I,II,III) at Shimla	12,69.43	...	1,10.46	...	1,10.46	30,22.23	
(ii) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	3,46.06
(iii) Other schemes each costing ₹ 5.00 crore and less	23,03.93	25,23.89	21,04.20	...	46,28.09	7,21,39.89	
Total-'106'	35,73.36	25,23.89	22,14.66	..	47,38.55	7,55,08.18	

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
(₹ in lakh)							
B Capital Account of Social Services-contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4216 Capital Outlay on Housing-concltd.							
<i>01 Government Residential Buildings-concltd.</i>							
107 Police Housing	...	...	...	...	...	22,53.97	...
700 Other Housing	1,20.00	...	3,46.78	...	3,46.78	30,44.01	(+)1,88.98
796 Tribal Area Sub-Plan	2,49.46	...	2,33.39	...	2,33.39	62,93.97	(-)6.44
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)4.31	...
Total-'01'	39,42.82	25,23.89	27,94.83	...	53,18.72	8,70,95.82	(+)34.90
<i>02 Urban Housing-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9.05	...
800 Other Expenditure	30.00	...	33.00	...	33.00	4,68.41	(+)10.00
Total-'02'	30.00	..	33.00	..	33.00	4,77.46	(+)10.00
<i>03 Rural Housing-</i>							
102 Provision of house site to the landless	...	..	..	..	..	7.99	..
190 Investment in Public Sector and Other Undertakings	...	..	..	..	..	47.67	..
800 Other Expenditure	5.00	..	6.00	..	6.00	4,67.50	(+)20.00
Total-'03'	5.00	..	6.00	..	6.00	5,23.16	(+)20.00
<i>80 General-</i>							
101 Building Planning and Research	...	..	..	..	..	(-)40.29	..
Total-'80'	...	..	..	..	..	(-)40.29	..
Total-'4216'	39,77.82	25,23.89	28,33.83	..	53,57.72	8,80,56.15	(+)34.69
4217 Capital Outlay on Urban Development							
<i>01 State Capital Development</i>							
051 Construction	..	...	...	...	...	2,40.64	...
Total-'01'	..	...	...	...	...	2,40.64	...
<i>03 Integrated Development of Small and Medium Towns-</i>							
051 Construction	1,37.90	...	1,27.20	...	1,27.20	28,51.98	(-)7.76
796 Tribal Area Sub-Plan	..	...	...	...	...	7.77	...
800 Other Expenditure	..	...	...	...	...	30.17	...
Total-'03'	1,37.90	...	1,27.20	...	1,27.20	28,89.92	(-)7.76
<i>60 Other Urban Development Schemes-</i>							
051 Construction	..	...	...	...	...	42,58.08	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
(₹ in lakh)							
B Capital Account of Social Services-contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concltd.							
4217 Capital Outlay on Urban Development-concltd.							
60 Other Urban Development Schemes-concltd.							
789 Special Component Plan for Scheduled Castes	..	...	...	...	...	24,00.00	...
796 Tribal Area Sub-Plan	..	...	...	...	...	1.30	...
Total-'60'	..	...	...	...	...	66,59.38	...
Total-'4217'	1,37.90	...	1,27.20	...	1,27.20	97,89.94	(-7.76)
Total-(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development							
	4,33,72.83	61,54.86	3,41,70.30	1,13,17.53	5,16,42.69	64,48,88.21	(+19.07)
(d) Capital Account of Information and Broadcasting-							
4220 Capital Outlay on Information and Publicity							
60 Others-							
101 Buildings	77.48	...	16.00	...	16.00	8,58.44	(-79.35)
796 Tribal Area Sub-Plan	..	...	...	...	...	18.28	...
Total-'60'	77.48	...	16.00	...	16.00	8,76.72	(-79.35)
Total-'4220'	77.48	...	16.00	...	16.00	8,76.72	(-79.35)
Total-(d)Capital Account of Information & Broadcasting	77.48	...	16.00	...	16.00	8,76.72	(-79.35)
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
01 Welfare of Scheduled Castes-							
190 Investments in Public Sector and Other Undertakings	..	...	...	...	...	22,67.44	...
789 Special Component Plan for Scheduled Castes	4,00.00	...	3,34.58(a)	50.00	3,84.58	28,98.58	(-3.86)
796 Tribal Area Sub-Plan	..	...	...	...	...	63.73	...
800 Other Expenditure	..	...	...	...	...	25.00	...
Total-'01'	4,00.00	...	3,34.58	50.00	3,84.58	52,54.75	(-3.86)
02 Welfare of Scheduled Tribes							
796 Tribal Area Sub-Plan	94.00	...	48.00(b)	49.00	97.00	9,22.73	(+3.19)
Total-'02'	94.00	...	48.00	49.00	97.00	9,22.73	(+3.19)

(a) Include Expenditure ₹ 2,50.00 lakh as Investment on H.P.SC/ST Development Corporation

(b) Represents Expenditure as Investment (H.P.SC/ST Development Corporation)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
(Figures in italics represent charged expenditure)							
B Capital Account of Social Services-contd.							
(₹ in lakh)							
(e) Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -concl'd.							
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities-concl'd.							
03 Welfare of Backward Classes-							
190 Investments in Public Sector and Other Undertakings	1,50.00	...	...	...	...	29,20.84	(-)1,00.00
Total-'03'	1,50.00	...	...	...	...	29,20.84	(-)1,00.00
80 General-							
190 Investments in Public Sector and Other Undertakings	..	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	1,01.15	...	...	...	...	13,44.37	(-)1,00.00
800 Other Expenditure	1,18.91	...	46.85	...	46.85	84,51.61	(-)60.60
Total-'80'	2,20.06	...	46.85	...	46.85	98,84.04	(-)78.71
Total-'4225'	8,64.06	...	4,29.43	99.00	5,28.43	1,89,82.36	(-)38.84
Total-(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
	8,64.06	...	4,29.43	99.00	5,28.43	1,89,82.36	(-)38.84
(g) Capital Account of Social Welfare and Nutrition-							
4235 Capital Outlay on Social Security and Welfare-							
01 Rehabilitation-							
800 Other Expenditure	..	...	...	...	...	90.64	...
Total-'01'	..	...	...	...	...	90.64	...
02 Social Welfare-							
051 Construction	..	...	...	...	...	1,23.11	...
101 Welfare of handicapped	24.65	...	...	...	...	24.65	(-)1,00.00
102 Child Welfare	1,00.00	...	...	...	...	3,83.00	(-)1,00.00
190 Investments in Public Sector and Other Undertakings	1,00.00	...	1,09.00 (a)	...	1,09.00	9,83.25	(+)9.00
789 Special Component Plan for Scheduled Castes	1,18.00	...	...	...	...	33,87.57	(-)1,00.00
796 Tribal Area Sub-Plan	33.00	...	4.95	...	4.95	1,35.95	(-)85.00
800 Other Expenditure	12,16.90	1,15.00	3,88.49	1,73.90	6,77.39	55,59.82	(-)44.33
Total-'02'	15,92.55	1,15.00	5,02.44	1,73.90	7,91.34	1,05,97.35	(-)50.31

(a) Represents Expenditure as Investment (H.P.Mahila Vikas Nigam)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
B Capital Account of Social Services-concl'd.						(₹ in lakh)	
(g) Capital Account of Social Welfare and Nutrition-concl'd.							
4235 Capital Outlay on Social Security and Welfare-concl'd.							
60 Other Social Security and Welfare Programmes-							
800 Other Expenditure	..	...	...	...	...	16.61	...
Total-'60'	..	...	...	...	...	16.61	...
Total-'4235'	15,92.55	1,15.00	5,02.44	1,73.90	7,91.34	1,07,04.60	(-)50.31
Total-(g) Capital Account of Social Welfare and Nutrition							
	15,92.55	1,15.00	5,02.44	1,73.90	7,91.34	1,07,04.60	(-)50.31
(h) Capital Account of Other Social Services-							
4250 Capital Outlay on Other Social Services-							
201 Labour	75.00	...	75.00	...	75.00	6,03.29	...
203 Employment	..	...	...	...	...	85.93	...
796 Tribal Area Sub-Plan	..	...	...	...	...	47.48	...
800 Other Expenditure	..	...	...	...	...	1,80.19	...
Total-'4250'	75.00	...	75.00	...	75.00	9,16.89	...
Total-(h) Capital Account of Other Social Services	75.00	...	75.00	...	75.00	9,16.89	...
Grand Total-B.Capital Account of Social Services	10,41,06.59	96,72.33	7,79,42.48	2,58,81.20	11,34,96.01	1,11,57,22.21	(+)9.02
C Capital Account of Economic Services-							
(a) Capital Account of Agriculture and Allied Activities-							
4401 Capital Outlay on Crop Husbandry-							
001 Direction and Administration	..	...	...	...	...	60.45	...
103 Seeds	33,03.22	37,89.78	...	...	37,89.78	2,89,52.49	(+)14.73
104 Agricultural Farms	..	...	...	...	...	1,55.42	...
105 Manures and Fertilizers	16.38	16.37	...	...	16.37	(-)1,23.15	(-)0.06
107 Plant Protection	2,17.64	2,16.63	...	...	2,16.63	13,64.10	(-)0.46
109 Extension and Farmers Training	..	...	...	...	...	8,96.45	...
113 Agricultural Engineering	2,51.06	2,50.66	...	...	2,50.66	24,56.17	(-)0.16
119 Horticulture and Vegetable Crops	14,28.07	12,31.51	2,30.52	...	14,62.03	1,58,34.25	(+)2.38
190 Investment in Public Sector and Other Undertakings	..	...	...	...	...	8,40.78	...
789 Special Component Plan for Scheduled Castes	75.00	...	1,16.00	...	1,16.00	3,36.00	(+)54.67
796 Tribal Area Sub-Plan	53.10	...	1,71.00	...	1,71.00	15,62.66	(+)2,22.03
800 Other Expenditure	1,03.73	...	1,19.13	...	1,19.13	8,40.86	(+)14.85
901 Deduct-Receipt and Recoveries on Capital Account	(-)52,98.96	(-)45,95.72	(-)2,59.96	...	(-)48,55.68	(-)4,43,35.18	(-)8.37
Total-'4401'	1,49.24	9,09.23	3,76.69	...	12,85.92	88,41.30	(+)7,61.65

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18			Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(in lakh)	
(a) Capital Account of Agriculture and Allied Activities-contd.							
4402 Capital Outlay on Soil and Water Conservation-							
102 Soil Conservation	20,95.00	...	17,95.00	...	17,95.00	3,27,62.59	(-)14.32
789 Special Component Plan for Scheduled Castes	8,57.00	...	6,21.26	1,46.14	7,67.40	63,64.67	(-)10.46
796 Tribal Area Sub-Plan	60.00	...	59.37	...	59.37	11,03.15	(-)1.05
800 Other Expenditure	77.94	...	47.91	...	47.91	4,92.07	(-)38.53
Total-'4402'	30,89.94	...	25,23.54	1,46.14	26,69.68	4,07,22.48	(-)13.60
4403 Capital Outlay on Animal Husbandry-							
101 Veterinary Services and Animal Health	2,44.93	...	4,53.43	...	4,53.43	71,55.07	(+)85.13
102 Cattle and Buffalo Development	..	...	...	...	...	21.46	...
104 Sheep and Wool Development	..	...	...	...	...	46.69	...
190 Investments in Public Sector and Other Undertakings	..	...	...	...	...	1.33	...
789 Special Component Plan for Scheduled Castes	1,50.00	...	1,20.00	...	1,20.00	11,13.22	(-)20.00
796 Tribal Area Sub-Plan	92.98	...	1,09.49	30.00	1,39.49	19,25.22	(+)50.02
800 Other Expenditure	..	...	...	...	...	1.43	...
Total-'4403'	4,87.91	...	6,82.92	30.00	7,12.92	1,02,64.42	(+)46.12
4404 Capital Outlay on Dairy Development-							
110 Mandi Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	3,86.25	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	3,22.20	...
Net Expenditure	...	...	...	...	...	64.05	...
111 Nahan Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	2,23.89	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	1,54.51	...
Net Expenditure	...	...	...	...	...	69.38	...
112 Shimla Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	3,17.42	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	2,65.39	...
Net Expenditure	...	...	...	...	...	52.03	...
113 Kangra Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	6,58.19	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	5,50.89	...
Net Expenditure	...	...	...	...	...	1,07.30	...
114 Chamba Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	36.89	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	25.71	...
Net Expenditure	...	...	...	...	...	11.18	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
	Expenditure during 2016-17	Expenditure during the year 2017-18				Total		
		Non-Plan	Plan					
		State Plan	CP and GOI Share of CSS					
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(a) Capital Account of Agriculture and Allied Activities-contd								
4404 Capital Outlay on Dairy Development-concltd.								
115 Bilaspur Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	5.85	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	6.26	...
Net Expenditure	...	...	...	...	...	(-0.41)	...
116 Nathpa Jhakri Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	69.78	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	45.01	...
Net Expenditure	...	...	...	...	...	24.77	...
117 Kullu Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	49.14	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	45.96	...
Net Expenditure	...	...	...	...	...	3.18	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1,84.86	...
796 Tribal Area Sub-Plan	..	...	...	...	...	21.85	...
Total-'4404'	..	...	...	...	...	5,38.19	...
4405 Capital Outlay on Fisheries-								
001 Direction and Administration	10.01	...	27.40	...	27.40	3,47.61	(+)1,73.73	
101 Inland Fisheries	3,09.87	...	1,44.07	58.50	2,02.57	29,02.59	(-)34.63	
105 Processing, Preservation and Marketing	..	...	...	...	...	61.74	...
109 Extension and Training	..	...	...	...	...	2,05.05	...
190 Investments in Public Sector and Other Undertakings	..	...	...	...	...	9.71	...
789 Special Component Plan for Scheduled Castes	..	...	14.00	...	14.00	45.00	(+)1,00.00
796 Tribal Area Sub-Plan	..	...	...	...	...	1,64.40	...
Total-'4405'	3,19.88	...	1,85.47	58.50	2,43.97	37,36.10	(-)23.73	
4406 Capital Outlay on Forestry and Wild Life-								
01 Forestry-								
070 Communication and Buildings	3,69.13	...	3,46.45	...	3,46.45	51,87.23	(-)6.14	
101 Forest Conservation, Development and Regeneration	..	...	...	...	...	20.00	...
102 Social and Farm Forestry	..	...	...	...	...	3,20.31	...
112 Rosin and Turpentine Factories	..	...	...	...	...	1,41.01	...
789 Special Component Plan for Scheduled Castes	1,00.00	...	1,65.56	...	1,65.56	4,86.54	(+)65.56	
796 Tribal Area Sub-Plan	1,17.05	50.00	1,03.47	...	1,53.47	41,63.49	(+)31.11	
800 Other Expenditure	35.80	...	40.78	...	40.78	20,28.51	(+)13.91	
Total-'01'	6,21.98	50.00	6,56.26	...	7,06.26	1,23,47.09	(+)13.55	

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(a) Capital Account of Agriculture and Allied Activities-contd.							
4406 Capital Outlay on Forestry and Wild Life-concltd.							
<i>02 Environmental Forestry and Wild Life-</i>							
110 Wild Life	39.50	...	18.07	9.00	27.07	8,46.89	(-)31.47
111 Zoological Park	6.00	...	8.00	...	8.00	4,04.34	(+)33.33
796 Tribal Area Sub-Plan	..	...	...	...	...	61.01	...
Total-'02'	45.50	...	26.07	9.00	35.07	13,12.24	(-)22.92
Total-'4406'	6,67.48	50.00	6,82.33	9.00	7,41.33	1,36,59.33	(+)11.06
4408 Capital Outlay on Food Storage and Warehousing-							
<i>01 Food-</i>							
101 Procurement and Supply-	..	...	...	...	..	(-)25,84.90	...
190 Investments in Public Sector and Other Undertakings	..	...	...	...	..	21,57.35	...
789 Special Component Plan for Scheduled Castes	15.40	...	13.42	...	13.42	1,72.01	(-)12.86
796 Tribal Area Sub-Plan	..	...	...	...	..	37.35	...
800 Other Expenditure-	..	...	...	...	..	1,45.65	...
Total-'01'	15.40	...	13.42	...	13.42	-72.54	(-)12.86
<i>02 Storage and Warehousing-</i>							
101 Rural Godown Programmes-	1,96.00	...	1,97.00	...	1,97.00	16,47.97	(+)0.51
190 Investments in Public Sector and Other Undertakings	..	...	...	...	..	6,75.42	...
789 Special Component Plan for Scheduled Castes	76.00	...	76.00	...	76.00	2,53.00	...
796 Tribal Area Sub-Plan	27.50	...	27.50	...	27.50	7,60.10	...
Total-'02'	2,99.50	...	3,00.50	...	3,00.50	33,36.49	(+)0.33
Total-'4408'	3,14.90	...	3,13.92	...	3,13.92	32,63.95	(-)0.31
4415 Capital Outlay on Agricultural Research and Education-							
<i>01 Crop Husbandry-</i>							
004 Research	..	...	...	...	..	3,42.23	...
Total-'01'	..	...	...	...	..	3,42.23	...
<i>80 General-</i>							
901 Deduct-Receipts and Recoveries on Capital Account	..	...	...	...	..	-0.03	...
Total-'80'	..	...	...	...	..	-0.03	...
Total-'4415'	..	...	...	...	..	3,42.20	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
	Expenditure during 2016-17	Expenditure during the year 2017-18				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(a) Capital Account of Agriculture and Allied Activities-concltd.								
4416 Investments in Agricultural Financial Institutions-								
190 Investments in Public Sector and Other Undertakings	..	...	...	...	...	9,09.44	...
796 Tribal Area Sub-Plan	..	...	...	...	...	39.80	...
Total-'4416'	..	...	...	...	...	9,49.24	...
4425 Capital Outlay on Co-operation-								
001 Direction and Administration	..	...	...	...	...	2,94.42	...
106 Investments in Multipurpose Rural Co-operatives	..	...	...	...	...	-3,35.01	...
107 Investments in Credit Co-operatives	..	...	...	...	...	14,72.92	...
108 Investments in Other Co-operatives	..	...	...	...	...	55,46.07	...
789 Special Component Plan for Scheduled Castes	15.11	...	15.35	...	15.35	1,66.94	(+)1.59	
796 Tribal Area Sub-Plan	0.50	...	...	...	...	6,55.34	(-)1,00.00
Total-'4425'	15.61	...	15.35	...	15.35	78,00.68	(-)1.67	
4435 Capital Outlay on other Agricultural Programmes-								
01 Marketing and Quality Control-								
101 Marketing Facilities	..	...	...	...	...	2,22.10	...
901 Deduct-Receipt and Recoveries on Capital Account	..	...	...	...	...	-0.77	...
Total-'01'	..	...	...	...	...	2,21.33	...
Total-'4435'	..	...	...	...	...	2,21.33	...
Total-(a)Capital Account of Agriculture and Allied Activities								
	50,44.96	9,59.23	47,80.22	2,43.64	59,83.09	9,03,39.22	(+)18.60	
(b) Capital Account of Rural Development								
4515 Capital Outlay on other Rural Development Programmes-								
101 Panchayati Raj-	1,49.00	...	2,26.17	...	2,26.17	24,06.47	(+)51.79	
102 Community Development	..	...	...	...	...	60.58	...
103 Rural Development	2,00.00	...	...	...	...	2,01.00	(-)1,00.00
Total-'4515'	3,49.00	...	2,26.17	...	2,26.17	26,68.05	(-)35.19	
Total-(b) Capital Account of Rural Development	3,49.00	...	2,26.17	...	2,26.17	26,68.05	(-)35.19	
(d) Capital Account of Irrigation and Flood Control-								
4700 Capital Outlay on Major Irrigation-								
01 Shah Nehar Project								
789 Special Component Plan for Schedule Caste	...	...	...	...	...	1,356.15	...
799 Suspense	...	...	...	...	...	1,72.86	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18			Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(d) Capital Account of Irrigation and Flood Control-contd.							
4700 Capital Outlay on Major Irrigation-concltd.							
<i>01 Shah Nehar Project</i>							
800 Other Expenditure	56.37	...	56.37	2,58,46.57	(+)1,00.00
Total-'01'	56.37	...	56.37	2,73,75.59	(+)1,00.00
Total-'4700'	56.37	...	56.37	2,73,75.59	(+)1,00.00
4701 Capital Outlay on Medium Irrigation-							
<i>11 Giri Bata Project</i>							
001 Direction and Administration	8,64.88	...
Total-'11'	8,64.88	...
<i>12 Balh Valley Project</i>							
001 Direction and Administration	9,51.19	...
789 Special Component Plan for Schedule Caste	7,26.89	...
800 Other Expenditure	73,10.57	...
Total-'12'	89,88.65	...
<i>13 Bhabour Sahib Project</i>							
001 Direction and Administration	4,42.15	...
800 Other Expenditure	8,40.01	...
Total-'13'	12,82.16	...
<i>15 Changer Area Irrigation Project</i>							
001 Direction and Administration	3,67.33	...
052 Machinery and Equipment	3,23.14	...
789 Special Component Plan for Schedule Caste	1,71.48	...
799 Suspense	83.75	...
800 Other Expenditure	59,49.89	...
Total-'15'	68,95.59	...
<i>16 Flow Irrigation Scheme, Sidhata</i>							
001 Direction and Administration	7,46.35	...
052 Machinery and Equipment	9,09.96	...
789 Special Component Plan for Schedule Caste	4,49.87	...
799 Suspense	86.71	...
800 Other Expenditure	59,24.06	...
Total-'16'	81,16.95	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18			Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS		
C Capital Account of Economic Services-contd.						(₹ in lakh)
(d) Capital Account of Irrigation and Flood Control-contd.						
4701 Capital Outlay on Medium Irrigation-contd.						
<i>18 Survey River Project</i>						
001 Direction and Administration	...	...	...	...	50.15	...
052 Machinery and Equipment	...	...	...	...	50.01	...
Total-'18'	...	...	...	...	1,00.16	...
<i>19 Lift Irrigation Canal Project</i>						
001 Direction and Administration	...	...	...	...	0.30	...
Total-'19'	...	...	...	...	0.30	...
<i>20 Phena Singh Canal Project-</i>						
001 Direction and Administration	...	...	...	...	5.02	...
789 Special Component Plan for Schedule Caste	...	...	65.65	2,00.20	2,65.85	(+)1,00.00
799 Suspense	...	...	...	...	1.87	...
800 Other Expenditure	12,24.25	...	2,23.32	3,00.00	5,23.32	(-)57.25
Total-'20'	12,24.25	...	2,88.97	5,00.20	97,86.41	(-)35.54
<i>21 Hali Sunrag Batanta Project</i>						
001 Direction and Administration	...	...	...	...	10.25	...
789 Special Component Plan for Schedule Caste	4,89.76	...	...	...	24,28.76	...
800 Other Expenditure	13,02.41	...	...	...	62,33.92	...
Total-'21'	17,92.17	...	...	...	86,72.93	...
<i>22 Kirpal Chand Kuhl Project</i>						
001 Direction and Administration	...	...	...	...	0.50	...
Total-'22'	...	...	...	...	0.50	...
<i>25 Sukka Har Medium Irrigation Project</i>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	0.10	...
Total-25	...	...	...	...	0.10	...
<i>80 General-</i>						
005 Survey and Investigation	...	...	...	...	2,06.07	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	0.74	...
796 Tribal Area Sub-Plan	...	...	...	...	2.25	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	61,48.66	...
799 Suspense	...	...	...	...	43.80	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(d) Capital Account of Irrigation and Flood Control-contd.							
4701 Capital Outlay on Medium Irrigation-concltd.							
<i>80 General-</i>							
800 Other Expenditure	...	...	...	...	...	2,09.27*	...
Total-'80'	...	...	...	...	...	66,10.79	...
Total-'4701'	30,16.42	...	2,88.97	5,00.20	7,89.17	5,13,19.42	(-)73.84
4702 Capital Outlay on Minor Irrigation-							
052 Machinery and Equipment	...	...	...	...	...	1,74.01	...
101 Surface Water							
(i) LIS second Khokhanhatti than Kohadhar Kullu-2	1,46.98	...	...	...	...	5,67.86	(-)1,00.00
(ii) LIS for Upper Beet area Una-1	9,00.84	...	2,00.10	...	2,00.10	29,14.07	(-)77.79
(iii) RWH sat Paloh, Suri, Ambtilla & Gagret Khad Una-2	1,33.98	...	2,28.85	...	2,28.85	5,85.01	(+)70.81
(iv) LIS Behri mehri Dhawali Sarkaghat	...	...	...	...	...	43,96.18	...
(v) LIS Tanmbol Zakatkahana Bilaspur	...	...	1,36.74	...	1,36.74	7,64.81	(+)1,00.00
(vi) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	79,60.46	...
(vii) Other Schemes each costing ₹ 5.00 crore and less	30,66.49	...	54,58.10	32,86.32	87,44.42	7,51,25.38	(+)1,85.16
Total-'101'	42,48.29	...	60,23.79	32,86.32	93,10.11	9,23,13.77	(+)1,19.15
102 Ground Water							
(i) C/o. Rain water harvest Sohari Barolta Bhalo to Takoli Khad	...	...	...	...	...	1,04.47	...
(ii) C/o. of 11 Nos. of Tube Well Gangath Lodhwan Indora	4,33.51	...	55.05	...	55.05	8,89.10	(-)87.30
(iii) C/o 10 Nos. Tube Well in Nalagarh Area	...	...	...	...	...	3,25.19	...
(iv) C/o Tube Well in Doon Area at Nalagarh	...	...	96.64	...	96.64	1,16.73	(+)1,00.00
(v) C/o 07 Nos. Tube Well in Nalagarh Area	...	...	96.64	...	96.64	1,16.73	(+)1,00.00
(vi) C/o 15 No. Tubell in Indora Area	34.60	...	1,15.52	...	1,15.52	150.12	(+)2,33.87
(vii) Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	13,05.74	...
(viii) Other Schemes each costing ₹ 5.00 crore and less	5,65.00	...	9,67.27	...	9,67.27	2,57,02.55	(+)71.86
Total-'102'	10,33.11	...	13,31.12	...	13,31.12	2,87,07.12	(+)28.85
789 Special Component Plan for Scheduled Castes							
(i) LIS for Upper Beet area Una-1	...	...	...	...	...	9,00.87	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	20,72.32	...	30,77.37	12,59.05	43,36.42	3,33,63.11	(+)1,09.25
Total-789	20,72.32	...	30,77.37	12,59.05	43,36.42	3,42,63.98	(+)1,09.25

* This includes amount of ₹ 71.31 lakh booked under Major head 4701-03 Medium Irrigation Commercial during the year 1963-64.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(d) Capital Account of Irrigation and Flood Control-contd.							
4702 Capital Outlay on Minor Irrigation-concl'd.							
796 Tribal Area Sub-Plan							
(i) Flow Irrigation Scheme Lambhidhar to Pangi in Kalpa and Rekong Peo.	24.58	...	54.55	...	54.55	4,14.03	(+)1,21.93
(ii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	14,96.53	...
(iii) Other Schemes each costing ₹ 5.00 crore and less	6,48.87	...	10,77.78	4,45.70	15,23.48	1,93,93.76	(+)1,34.79
Total-'796'	6,73.45	...	11,32.33	4,45.70	15,78.03	2,13,04.32	(+)1,34.32
799 Suspense	...	...	...	...	...	(-)56.45	...
800 Other Expenditure							
(i) Projects/works on which no expenditure has been incurred from the last five year	...	...	...	...	...	2,30.85	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	1,04,64.53	...
Total-'800'	...	...	...	...	...	1,06,95.38	...
Total-'4702'	80,27.17	...	1,15,64.61	49,91.07	1,65,55.68	18,74,02.15	(+)1,06.25
4705 Capital Outlay on Command Area Development-							
301 Giri Bata Project	...	...	...	...	...	3,24.15	...
302 Balh Valley Project	...	...	...	...	...	2,46.14	...
303 Bhabour Sahib Project Phase-I	...	...	...	...	...	78.20	...
304 Bhabour Sahib Project Phase-II	...	...	...	...	...	3,74.17	...
305 Command Area Development under Minor Irrigation Scheme	...	...	...	...	...	4,89.08	...
313 Command Area Development under Minor Irrigation Scheme	27,99.20	5,06.35	25,66.84	90.28	31,63.47	1,66,98.31	(+)13.01
789 Special Component Plan for Scheduled Castes	67.69	...	22.82	30.48	53.30	17,71.62	(-)21.26
Total-4705'	28,66.89	5,06.35	25,89.66	1,20.76	32,16.77	1,99,81.67	(+)12.20
4711 Capital Outlay on Flood Control Projects-							
01 Flood Control-							
052 Machinery and Equipment	...	...	...	...	...	2.13	..
789 Special Component Plan for Scheduled Castes							
(i) Flood Protection Wall at Siryali Khad Bhagatpur Ghumarwin	...	...	...	...	...	62.27	..
(ii) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	12,23.25	...	...	...	...	37,11.72	(-)1,00.00
(iii) Channelisation of Bata River Paonta Sahib	...	...	...	...	...	16,29.78	..
(iv) Other Schemes each costing ₹ 5.00 crore and less	98.25	...	2,20.53	...	2,20.53	1,47,19.8	(+)1,24.46
Total-789	13,21.5	...	2,20.53	...	2,20.53	2,01,23.57	(-)83.31

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
	Expenditure during 2016-17	Non-Plan	Expenditure during the year 2017-18		Total			
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(d) Capital Account of Irrigation and Flood Control-concl'd.								
4711 Capital Outlay on Flood Control Projects-concl'd.								
01 Flood Control-concl'd.								
796 Tribal Area Sub-Plan	1,15.70	...	1,09.00	...	1,09.00	42,20.16	(-)5.79	
799 Suspense	...	...	...	...	...	29.08	..
800 Other Expenditure								
(i) C/o Swan river flood mangment protection Daulatpur Bridge to Gagret Bridge	26,00.00	...	...	20,09.15	20,09.15	3,07,88.19	(-)22.73
(ii) Chanalizaion of Chhouch Khad Indora	...	...	3.54	...	3.54	22,89.54	(+)1,00.00
(iii) Stabilisation Seer Khad Jahu to Bum Ghumarwin	...	...	...	...	...	14,25.98	..
(iv) C/o Bridge Daulatpur to Gagret & Santokghar Haroli Una	15,01.52	...	...	12,76.94	12,76.94	1,00,58.08	(-)14.96
(v) Chanalization of Bata River Paonta Sahib	...	...	...	...	...	18,24.86	..
(vi) Other Schemes each costing ₹5.00 crore and less	6,87.23	...	9,09.47	0.05	9,09.52	2,77,56.07	(+)32.35	
Total-'800'	47,88.75	...	9,13.01	32,86.14	41,99.15	7,41,42.72	(-)12.31	
Total-'01'	62,25.95	...	12,42.55	32,86.14	45,28.68	9,85,17.66	(-)27.26	
03 Drainage-								
796 Tribal Area Sub-Plan	...	...	...	...	...	1.81	..
800 Other Expenditure	...	...	...	...	...	91.28	..
Total-'03'	...	...	...	...	...	93.09	..
Total-'4711'	62,25.95	...	12,42.54	32,86.14	45,28.68	9,86,10.75	(-)27.26	
Total-(d)Capital Account of irrigation and flood control	2,01,36.43	5,06.35	1,57,42.15	88,98.17	2,51,46.67	38,46,89.62	(+)24.88	
(e) Capital Account of Energy								
4801 Capital Outlay on Power Projects-								
01 Hydel Generation-								
190 Investments in Public Sector and Other Undertakings	89,14.75	...	82,03.50(a)	...	82,03.50	17,07,20.12	(-)7.98	
789 Special Component Plan for Scheduled Castes	71,69.00	...	66,33.30(b)	...	66,33.30	6,43,61.30	(-)7.47	
796 Tribal Area Sub Plan	41,94.00	...	38,74.00 (c)	...	38,74.00	2,46,56.50	(-)7.63	
Total-'01'	2,02,77.75	...	1,87,10.80	...	1,87,10.80	25,97,37.92	(-)7.73	

(a) Represents expenditure on(HP Power Corporation) ₹68,83.50 lakh and ₹8,20.00 lakh (HP PowerTransmission and Distribution Corporation) and ₹5,00.00 lakh (KISHAU Corporation Limited)

(b) Represents expenditure on (HPSEB) ₹ 11,02.00 lakh, (HP Power Corporation), ₹42,69.50 lakh and (HP Power Transmission Corporation) ₹12,61.80 lakh as Investment

(c) Represents expenditure on (HP PowerTransmission and Distribution Corporation) ₹6,89.00 lakh, (HP Power Corporation) ₹25,60.00 lakh and (HPSEB) ₹6,25.00 lakh as Investment

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(e) Capital Account of Energy-concltd.							
4801 Capital Outlay on Power Projects-concltd.							
<i>80 General</i>							
796 Tribal Area Sub-Plan	..	...	...	...	...	25,00.00	...
Total-80	..	...	...	...	...	25,00.00	...
Total-'4801'	2,02,77.75	...	1,87,10.80	...	1,87,10.80	26,22,37.92	(-7.73)
Total-(e) Capital Account of Energy	2,02,77.75	...	1,87,10.80	...	1,87,10.80	26,22,37.92	(-7.73)
(f) Capital Account of Industry and Minerals-							
4851 Capital Outlay on Village and Small Industries-							
101 Industrial Estates	19,09.00	...	4,38.00	13,44.00	17,82.00	55,02.85	(-)6.65
102 Small Scale Industries	50.00	...	50.00	...	50.00	61,63.66	...
103 Handloom Industries	..	...	...	...	...	3,84.15	...
104 Handicraft Industries	..	...	...	...	...	53.48	...
107 Sericulture Industries	24.92	...	9.92	...	9.92	1,49.03	(-)60.19
109 Composite Village and Small Industries Co-operatives	..	...	...	...	...	4,03.79	...
789 Special Component Plan for Scheduled Castes	13,12.00	...	6,35.91	9,50.00	15,85.91	42,33.19	(+)20.88
796 Tribal Area Sub-Plan	7.00	...	6.92	...	6.92	2,42.49	(-)1.14
800 Other Expenditure	23,29.91	6,00.00	17,71.00	14,77.00	38,48.00	2,20,91.56	(+)65.16
Total-'4851'	56,32.83	6,00.00	29,11.75	37,71.00	72,82.75	3,92,24.20	(+)29.29
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-							
<i>01 Mineral Exploration and Development-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	12.00	...
Total-'01'	...	...	...	...	...	12.00	...
Total-'4853'	...	...	...	...	...	12.00	...
4858 Capital Outlay on Engineering Industries-							
<i>01 Electrical Engineering Industries-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,87.00	...
Total-'01'	...	...	...	...	...	3,87.00	...
Total-'4858'	...	...	...	...	...	3,87.00	...
4859 Capital Outlay on Telecommunication and Electronic Industries-							
<i>02 Electronics-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	2,97.27	...
Total-'02'	...	...	...	...	...	2,97.27	...
Total-'4859'	...	...	...	...	...	2,97.27	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(f) Capital Account of Industry and Minerals-concl'd.							
4885 Other Capital Outlay on Industries and Minerals-							
01 Investments in Industrial Financial Institutions-							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	68,71.78	...
200 Other Investments	...	...	...	...	...	10.06	...
796 Tribal Area Sub-Plan	...	...	...	...	...	1,39.00	...
Total-'01'	...	...	...	...	...	70,20.84	...
60 Others							
796 Tribal Area Sub-Plan	...	...	...	...	...	1.47	...
800 Other Expenditure	...	...	...	...	...	12.04	...
Total-'60'	..	...	...	...	...	13.51	...
Total-'4885'	..	...	...	...	...	70,34.35	...
Total-(f) Capital Account of Industry and Minerals	56,32.83	6,00.00	29,11.75	37,71.00	72,82.75	4,69,54.82	(+)29.29
(g) Capital Account of Transport-							
5002 Capital Outlay on Indian Railways-Commercial Lines							
01 Capital bearing dividend Liability							
120 New Lines (Construction)	57,00.00	...	86,02.00	...	86,02.00	1,55,02.00	(+)50.91
Total-'01'	57,00.00	...	86,02.00	...	86,02.00	1,55,02.00	(+)50.91
Total-'5002'	57,00.00	...	86,02.00	...	86,02.00	1,55,02.00	(+)50.91
5053 Capital Outlay on Civil Aviation-							
02 Airports-							
102 Aerodromes	3,89.87	...	3,55.79	...	3,55.79	47,89.84	(-)8.74
796 Tribal Area Sub-Plan	..	...	...	...	...	11.34	...
Total-'02'	3,89.87	...	3,55.79	...	3,55.79	48,01.18	(-)8.74
80 General-							
796 Tribal Area Sub-Plan	16.96	...	29.25	...	29.25	14,77.05	(+)72.46
800 Other Expenditure	..	...	...	...	...	28,64.99	...
Total-'80'	16.96	...	29.25	...	29.25	43,42.04	(+)72.46
Total-'5053'	4,06.83	...	3,85.04	...	3,85.04	91,43.22	(-)5.36
5054 Capital Outlay on Roads and Bridges-							
02 Strategic and Border Roads-							
052 Machinery and Equipment	...	...	...	...	...	88.73	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
(₹ in lakh)							
C Capital Account of Economic Services-contd.							
(g) Capital Account of Transport-contd.							
5054 Capital Outlay on Roads and Bridges-contd.							
02 Strategic and Border Roads-							
337 Road Works-							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	14,22.10	...
(ii) Other Schemes each costing ₹5.00 crore and less	...	...	...	...	...	1,44,32.93	...
Total-'337'	...	...	...	...	...	1,58,55.03	...
796 Tribal Area Sub-Plan	...	...	...	...	...	22,09.50	...
Total-'02'	...	...	...	...	...	1,81,53.26	...
03 State Highways-							
052 Machinery and Equipment	35.00	..	1,00.00	...	1,00.00	11,06.26	(+)1,85.71
101 Bridges	38,81.10	25,00.63	18,30.60	...	43,31.23	1,54,23.67	(+)11.60
337 Road Works-							
(i) Up gradation of Dehra Jawali road to state Highway (Jawali)	4.11	...	5.32	...	5.32	64.22	(+)29.44
(ii) Imp & Strengthen of Chamunda Mandir to Nagrota Town road NH 20Km 0/0 to 13/500 (D/Shalla).	2,87.02	...	...	...	...	5,98.61	...
(iii) Construction of 317.5 mtr span PSC Kentiliver bridge at Bagchhal on Govind Sagar reservoir, Bilaspur	4,91.19	...	5,35.04	...	5,35.04	18,05.14	(+)8.93
(iv) M/T on Chopal Jhiknipur Road km 0/0 to 16/135 (Chopal)	1,77.12	...	70.43	...	70.43	3,32.3	(-)60.24
(v) M/T on Kupvi to sail Pab110/500 to 126/0 (Chopal)	2,95.74	...	2,26.85	...	2,26.85	6,64.19	(-)23.29
(vi) M/T on Tikri Ghurti Sakroti road via Janog and Samtha 0/0 to 17/345 (Chopal)	2,25.06	...	1,40.33	...	1,40.33	4,72.53	(-)37.65
(vii) Construction of road from Mair to Tikkar via Makrana Km0/0 to 19/120(Barsar)	59.13	...	41.71	...	41.71	2,60.85	(-)29.46
(viii) Construction of Bara Gran to Main road Kalwal via Than Chaldi i/c Nos Bridges(Barsar)	85.00	...	55.99	...	55.99	3,28.83	(-)34.12
(ix) Construction of Jeoli Devi to Kanoh Karsai Joure Amb road(Barsar)	2,21.92	...	63.97	...	63.97	5,22.78	(-)71.17
(x) Construction of Chakmoh to Salhwin via sakari Samella Gharyani Holth(Barsar)	65.61	...	1,77.54	...	1,77.54	2,73.95	(+)1,70.60
(xi) Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba Dalhousie	75.81	...	...	...	...	1,31.40	(-)1,00.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(g) Capital Account of Transport-contd.							
5054 Capital Outlay on Roads and Bridges-contd.							
03 State Highways- contd.							
337 Road Works-							
(xii) M/T on Matiana Thathal Kotighat to Chomala road km 0/0 to 42/635(Kumarsain)	1,36.03	...	1,48.41	...	1,48.41	3,35.91	(+)9.10
(xiii) Construction of HN-70 Kaloor to Kohla NadauAmtar Biliklaswar road, Hamirpur	2,70.42	...	...	...	...	6,22.07	(-)1,00.00
(xiv) Construction of bridge across river bata on Kishanpura Santoshgarh road at R/D 1/180 a/w both side Poanta	4,01.99	...	4,60.59	...	4,60.59	11,83.16	(+)14.58
(xv) Construction of bridge across river giri on Rampurghat Manpur km 0/0 to 42/635(Kumarsain)	1,25.15	...	40.81	...	40.81	9,23.89	(-)67.39
(xvi) Construction of bridge over Mann Khad with its approaches in replacement of the existing narrow bridge at Km. 111/965 of NH-70 (NH Hamirpur)	4,57.71	...	2,28.81	...	2,28.81	8,09.64	(-)50.01
(xvii) Imp & widening of Bangana Shatta Road (Bangana)	1,35.89	...	3,69.92	...	3,69.92	5,05.81	(+)1,72.22
(xviii) C/o Katera Slapper via Paura Koti Road 0/0 to 16/0(Sdngr)	1,04.48	...	2,00.33	...	2,00.33	3,04.81	(+)91.74
(xix) C/o Thurel Chullah Degra Road & C/o Bridge over Negual Khad (Jaisinghpur)	3,02.54	...	2,88.31	...	2,88.31	5,90.85	(-)4.70
(xx) Upgradation /IMP and strengthening of Shoghi Mehli road. Road KM o/o 90 11/800	...	...	5,80.00	...	5,80.00	5,80.00	(+)1,00.00
(xxi) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	...	1,08,15.62	...
(xxii) Other Schemes each costing ₹5.00 crore and less	3,30,03.07	...	3,14,58.95	82,91.23	3,97,50.18	40,97,90.97	(+)20.44
Total-'337'	3,69,24.99	...	3,50,93.31	82,91.23	4,33,84.54	43,15,17.53	(+)17.49
789 Special Component Plan for Scheduled Castes							
(i) M/T of Behna Dalash Kdadh road up to Kandagai road km 0/0 to 17/345(Nirmand)	1,25.40	...	1,35.52	...	1,35.52	6,15.56	(+)8.07
(ii) Other Schemes each costing ₹5.00 crore and less	1,61,30.62	...	71,23.92	13,75.15	84,99.07	10,27,10.99	(-)47.31
Total-'789'	1,62,56.02	...	72,59.44	13,75.15	86,34.59	10,33,26.55	(-)46.88
796 Tribal Area Sub-Plan	1,09.99	...	1,20.00	...	1,20.00	1,03,65.70	(+)9.10
799 Suspense	...	...	...	...	...	(-)94.63	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18				Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(g) Capital Account of Transport-contd.							
5054 Capital Outlay on Roads and Bridges-contd.							
03 State Highways-concltd.							
800 Other Expenditure							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	27,28.99	...
(ii) Other Schemes each costing ₹5.00 crore and less	...	...	...	...	...	1,25,00.38	...
Total-'800'	...	...	...	...	...	1,52,29.37	..
Total-'03'	5,72,07.10	25,00.63	4,44,03.35	96,66.38	5,65,70.36	57,68,74.45	(-1.11)
04 District and other Roads-							
101 Bridges	...	...	...	...	...	(-)3.28	...
		<i>23,16.19</i>					
337 Road Works	6,31,49.14	1,43,00.60	1,58,13.65	2,63,24	5,87,54.44	27,48,95.23	(-)6.96
789 Special Component Plan for Scheduled Castes	1,53,96.48	...	1,53,29.64	1,01,81.61	2,55,11.25	8,54,65.57	(+)65.70
796 Tribal Area Sub-Plan							
(i) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	...	26,64.22	...
(ii) Other Schemes each costing ₹5.00 crore and less	55,77.12	...	40,67.15	36,00.00	76,67.15	6,96,16.12	(+)37.48
Total-'796'	55,77.12	..	40,67.15	36,00.00	76,67.15	7,22,80.34	(+)37.48
800 Other Expenditure							
(i) Works/Projects on which no expenditure has been incurred	...	...	...	...	...	23,04.19	...
(ii) Other Schemes each costing ₹5.00 crore and less	27,89.49	...	28,94.66	...	28,94.66	7,73,13.08	(+)3.77
Total- 800	27,89.49	..	28,94.66	..	28,94.66	7,96,17.27	(+)3.77
		<i>2316.19</i>					
Total- 04	8,69,12.23	1,43,00.60	3,81,05.10	4,01,05.61	9,48,27.50	51,22,55.12	(+)9.11
05 Roads of Inter-State or Economic Importance-							
052 Machinery and Equipment	...	...	...	...	...	1,67.22	...
Total-'05'	...	...	...	...	...	1,67.22	...
80 General-							
001 Direction and Administration	...	...	...	...	...	3,31,48.25	...
003 Training	...	...	1.00	...	1.00	56.50	(+)1,00.00
052 Machinery and Equipment	...	...	...	...	...	47,47.80	...
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	25,00.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2016-17	Expenditure during the year 2017-18			Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS		
C Capital Account of Economic Services-contd.						(₹ in lakh)
(g) Capital Account of Transport-concl'd.						
5054 Capital Outlay on Roads and Bridges-concl'd.						
80 General-concl'd.						
796 Tribal Area Sub-Plan	16,14.91	...	17,25.15	...	17,25.15	1,87,80.11 (+)6.83
799 Suspense	...	...	...	...	...	(-)1,59.87 ..
800 Other Expenditure	20.15	...	50.84	...	50.84	33,40.43 (+)1,52.31
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	...	(-)10,23.76 ..
Total-'80'	16,35.06	...	1776.99	...	17,76.99	6,13,89.46 (+)8.68
			<i>23,16.19</i>			
Total -5054	14,57,54.39	1,68,01.23	8,42,85.44	4,97,71.99	15,31,74.85	1,16,88,39.51 (+)5.09
5055 Capital Outlay on Road Transport-						
050 Lands and Buildings	16,33.00	7,90.00	9,96.00	...	17,86.00	84,79.62 (+)9.37
102 Acquisition of fleet	..	...	...	...	...	15.61 ..
103 Workshop Facilities	..	...	...	...	...	0.82 ..
190 Investments in Public Sector and Other Undertakings	29,61.00	...	32,90.00(a)	...	32,90.00	5,03,83.74 (+)11.11
789 Special Component Plan for Scheduled Castes	14,11.00	...	16,38.00(b)	...	16,38.00	1,10,75.39 (+)16.09
796 Tribal Area Sub-Plan	4,95.00	...	5,71.00(c)	...	5,71.00	70,08.50 (+)15.35
800 Other Expenditure	..	...	...	...	...	78,74.30 ..
Total-'5055'	65,00.00	7,90.00	64,95.00	...	72,85.00	8,48,37.98 (+)12.08
5056 Capital Outlay on Inland Water Transport-						
800 Other Expenditure	..	...	...	...	...	18.43 ..
Total-'5056'	..	...	...	...	...	18.43 ..
			<i>23,16.19</i>			
Total-(g) Capital Account of Transport	15,83,61.22	1,75,91.23	9,97,67.48	4,97,71.99	16,94,46.89	1,27,83,41.14 (+)7.00
(j) Capital Account of General Economic Services-						
5452 Capital Outlay on Tourism-						
01 Tourist Infrastructure-						
101 Tourist Centre	..	...	...	...	...	20.00 ..
190 Investments in Public Sector and Other Undertakings	..	...	...	...	...	3,83.65 ..
796 Tribal Area Sub-Plan	..	...	...	...	...	38.75 ..

(a) Represents expenditure as investment on H.P. Road Transport Corporation.

(b) Includes expenditure ₹ 12,60.00 lakh as investment on H.P. Road Transport Corporation.

(c) Includes expenditure ₹ 4,50.00 lakh as investment on H.P. Road Transport Corporation.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2017-18
	Expenditure during 2016-17	Expenditure during the year 2017-18			Total			
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-concl'd.						(₹ in lakh)		
(j) Capital Account of General Economic Services-concl'd.								
5452 Capital Outlay on Tourism-concl'd.								
<i>01 Tourist Infrastructure-</i>								
800 Other Expenditure	3,60.00	...	2,50.00	...	2,50.00	73,35.94	(-)30.56	
Total-'01'	3,60.00	...	2,50.00	...	2,50.00	77,78.34	(-)30.56	
<i>80 General-</i>								
003 Training	..	...	...	...	...	37.48	...
104 Promotion and Publicity	..	...	...	...	...	32.49	...
796 Tribal Area Sub-Plan	16.00	...	14.00	...	14.00	13,76.21	(-)12.50	
800 Other Expenditure	..	...	...	...	...	2,59.04	...
Total-'80'	16.00	...	14.00	...	14.00	17,05.22	(-)12.50	
Total-'5452'	3,76.00	...	2,64.00	...	2,64.00	94,83.56	(-)29.79	
5465 Investments in General Financial and Trading Institutions-								
<i>02 Investments in Trading Institutions-</i>								
190 Investments in Public Sector and Other Undertakings	..	...	...	...	...	3,28.61	...
Total-'02'	..	...	...	...	...	3,28.61	...
Total-'5465'	..	...	...	...	...	3,28.61	...
5475 Capital Outlay on other General Economic Services-								
101 Land Ceilings	..	...	...	...	...	29.46	...
202 Compensation to land holders on abolition of Zamindari System	..	...	...	...	...	23.82	...
800 Other Expenditure	1,47,81.77	...	1,58,32.50	...	1,58,32.50	10,01,59.64	(+)7.11	
Total-'5475'	1,47,81.77	...	1,58,32.50	...	1,58,32.50	10,02,12.92	(+)7.11	
Total-(j) Capital Account of General Economic Services	1,51,57.77	...	1,60,96.50	...	1,60,96.50	11,00,25.09	(+)6.19	
Total-C.Capital Account of Economic Services			<i>23,16.19</i>					
	22,49,59.96	1,96,56.81	15,82,35.08	6,26,84.81	24,28,92.89	2,17,52,55.87	(+)7.97	
Total-Expenditure Head (Capital Account)			<i>23,16.19</i>					
	34,99,03.18	3,16,77.28	25,24,30.74	8,91,43.01	37,55,67.22	3,43,63,56.87	(+)7.33	
Salary	...	...	...	...	...	...	...
Subsidy	...	...	...	...	...	...	...
Grants-in-aid	2,33.00	...	36.00	49.00	85.00	...	(-)61.88	

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018	Increase (+)/ Decrease (-) in per cent during the year 2017-18	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -						
6003 Internal Debt of the State Government -						
101 Market Loans	1,90,23,07.16	46,00,00.00	20,49,01.30	2,15,74,05.86	(+)13.41	16,36,78.98
103 Loans from Life Insurance Corporation of India	74,52.64	..	23,42.47	51,10.17	(-)31.43	5,66.24
104 Loans from General Insurance Corporation of India	42.08	..	14.56	27.52	(-)34.60	3.05
105 Loans from the National Bank for Agricultural and Rural Development	21,01,10.17	5,00,00.00	3,49,99.83	22,51,10.34	(+)7.14	1,41,04.60
106 Compensation and other Bonds	28,90,50.00	..	..	28,90,50.00	..	2,38,90.72
108 Loans from National Co-operative Development Corporation	95,99.27	18,25.85	39,21.60	75,03.52	(-)21.83	10,93.07
109 Loans from Other Institutions	1,58,39.31	..	44,30.51	1,14,08.80	(-)27.97	26,28.94
110 Ways and Means Advances from the Reserve Bank of India	..	4,00,14.00	4,00,14.00	..	..	..
111 Special Securities issued to National Small Savings Fund of the Central Government	71,50,02.15	..	5,14,71.10	66,35,31.05	(-)7.20	6,82,32.36
Total (6003)	3,14,94,02.78	55,18,39.85	34,20,95.37	3,35,91,47.26	(+)6.66	27,41,97.96
6004 Loans and Advances from the Central Government -						
01 Non-Plan Loans -						
201 House Building Advances	37.76	1.80	12.09	27.47	(-)27.01	3.40
800 Other Loans	3,85.24	..	43.55	3,41.69	(-)11.30	46.14
Total - 01	4,23.00	1.80	55.64	3,69.16	(-)12.73	49.54
02 Loans for State/Union Territory Plan Schemes -						
101 Block Loans	7,43,47.69	81,87.06	33,04.60	7,92,30.15	(+)6.57	61,59.24
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	3,28,59.42	..	45,28.94	2,83,30.48	(-)13.78	24,64.46
Total - 02	10,72,07.11	81,87.06	78,33.54	10,75,60.63	(+)0.33	86,23.70

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018	Increase (+)/ Decrease (-) in per cent during the year 2017-18	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -concl.						
6004 Loans and Advances from the Central Government -concl.						
<i>07 Pre-1984-85 Loans -</i>						
102 National Loan Scholarship Scheme	12.77	..	..	12.77	..	..
<i>Total - 07</i>	<i>12.77</i>	<i>..</i>	<i>..</i>	<i>12.77</i>	<i>..</i>	<i>..</i>
Total (6004)	10,76,42.88	81,88.86	78,89.18	10,79,42.56	(+)0.28	86,73.24
Total - E. Public Debt	3,25,70,45.66	56,00,28.71	34,99,84.55	3,46,70,89.82	(+)6.45	28,28,71.20
Other Liabilities						
I. Small Savings, Provident Funds etc. -						
8009 State Provident Funds -	1,15,93,61.13	37,42,30.73	23,60,71.69	1,29,75,20.17	(+)11.92	9,40,31.89
Total - (8009)	1,15,93,61.13	37,42,30.73	23,60,71.69	1,29,75,20.17	(+)11.92	9,40,31.89
8011 Insurance and Pension Funds -	2,50,79.79	25,74.10	15,35.88	2,61,18.01	(+)4.14	19.19
Total (8011)	2,50,79.79	25,74.10	15,35.88	2,61,18.01	(+)4.14	19.19
Total - I. Small Savings, Provident Funds etc.	1,18,44,40.92	37,68,04.83	23,76,07.57	1,32,36,38.18	(+)11.75	9,40,51.08
J. Reserve Funds-						
8121 General and other Reserve Funds	94.60	2,59,99.70	2,52,46.20	8,48.10	(+)2,74,80.92	7,96.51
Total - (8121)	94.60	2,59,99.70	2,52,46.20	8,48.10	(+)2,74,80.92	7,96.51
8226 Depreciation/Renewal Reserve Fund -	1,54.48	(-)1,54.48	..	..	(-)100.00	..
Total - (8226)	1,54.48	(-)1,54.48	..	..	(-)100.00	..

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018	Increase (+)/ Decrease (-) in per cent during the year 2017-18	Interest Paid
1	2	3	4	5	6	7
Other Liabilities-concl'd. (₹ in lakh)						
J. Reserve Fund-Concl'd.						
8229 Development and Welfare Funds	2,17,00.40	98,67.37	..	3,15,67.77	(+)45.47	..
Total - (8229)	2,17,00.40	98,67.37	..	3,15,67.77	(+)45.47	..
8235 General and other Reserve Funds -	8.49	63,14.51	62,36.40	86.60	(+)920.02	..
Total - (8235)	8.49	63,14.51	62,36.40	86.60	(+)920.02	..
Total J Reserve Fund	2,19,57.97	4,20,27.10	3,14,82.60	3,25,02.48	(+)191.40	..
K. Deposits and Advances						
8342 Other Deposits -	8,06.99	3,31,87.32	3,40,82.86	(-)88.55	(+)89.02	..
Total - (8342)	8,06.99	3,31,87.32	3,40,82.86	(-)88.55	(+)89.02	..
8443 Civil Deposits -	22,41,19.04	23,95,61.30	19,36,93.70	26,99,86.64	(+)20.47	..
Total - (8443)	22,41,19.04	23,95,61.30	19,36,93.70	26,99,86.64	(+)20.47	..
8448 Deposits of Local Funds -	2,59,74.22	1,00,73.61	3,45,59.52	14,88.31	(+)38.78	..
Total - (8448)	2,59,74.22	1,00,73.61	3,45,59.52	14,88.31	(+)38.78	..
8449 Other Deposits -	1,00,57.68	(-)6,68.19	9,55.63	84,33.86	(-)6.64	..
Total - (8449)	1,00,57.68	(-)6,68.19	9,55.63	84,33.86	(-)6.64	..
Total - K. Deposits	26,09,57.93	28,21,54.04	26,32,91.71	27,98,20.26	(+)108.12	..
Total Other Liabilities	1,46,73,56.82	70,09,85.97	53,23,81.88	1,63,59,60.91	(+)11.49	..
Total-Public Debt and Other Liabilities	4,72,44,02.48	1,26,10,14.68	88,23,66.43	5,10,30,50.73	(+)8.01	37,69,03.09

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2017	Additions during the year	Discharges during the year	Balance on 3I March 2018
1	2	3	4	5
E. Public Debt -				
(₹ in lakh)				
6003 Internal Debt of the State Government-				
101 Market Loans -				
(i) Market Loans (bearing Interest) -				
8.16% H.P. Govt. Stock 2017	3,00,00.00	..	3,00,00.00	..
8.40% H.P. Govt. Stock 2017	1,00,00.00	..	1,00,00.00	..
8.50% H.P. Govt. Stock 2017	2,00,00.00	..	2,00,00.00	..
8.75% H.P. Govt. Stock 2017	4,00,00.00	..	4,00,00.00	..
8.31% H.P. Govt. Stock 2017	2,50,00.00	..	2,50,00.00	..
7.97 % H.P. Govt. Stock 2018	2,00,00.00	..	..	2,00,00.00
8.00% H.P. Govt. Stock 2018	2,74,01.30	..	2,74,01.30	..
8.03% H.P. Govt. Stock 2018	3,00,00.00	..	3,00,00.00	..
8.21% H.P. Govt. Stock 2018	2,00,00.00	..	..	2,00,00.00
8.35% H.P. Govt. Stock 2018	2,25,00.00	..	2,25,00.00	..
8.82% H.P. Govt. Stock 2018	1,12,00.00	..	..	1,12,00.00
8.74% HPSDL 2018	1,03,00.00	..	..	1,03,00.00
9.30% HPSDL 2018	86,90.00	..	..	86,90.00
6.10% H.P. Govt. Stock 2019	2,00,00.00	..	..	2,00,00.00
7.09% H.P. Govt. Stock 2019	3,00,00.00	..	..	3,00,00.00
7.24% H.P. Govt. Stock 2019	1,00,00.00	..	..	1,00,00.00
7.40% H.P. Govt. Stock 2019	1,00,00.00	..	..	1,00,00.00
8.40% H.P. Govt. Stock 2019	2,00,00.00	..	..	2,00,00.00
8.43% H.P. Govt. Stock 2019	5,00,00.00	..	..	5,00,00.00
8.26% H.P. Govt. Stock 2019	2,00,00.00	..	..	2,00,00.00
8.22% H.P. Govt. Stock 2020	1,00,00.00	..	..	1,00,00.00
8.25% H.P. Govt. Stock 2020	2,00,00.00	..	..	2,00,00.00
8.52% H.P. Govt. Stock 2020	3,00,00.00	..	..	3,00,00.00
8.38% H.P. Govt. Stock 2020	6,20,00.00	..	..	6,20,00.00
8.52% H.P. Govt. Stock 2021	1,80,00.00	..	..	1,80,00.00
8.42% H.P. Govt. Stock 2021	4,65,00.00	..	..	4,65,00.00
8.85% H.P. Govt. Stock 2021	1,00,00.00	..	..	1,00,00.00
9.20% H.P. Govt. Stock 2021	2,05,00.00	..	..	2,05,00.00
8.83% H.P. Govt. Stock 2021	2,00,00.00	..	..	2,00,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -contd.				
101 Market Loans -contd.				
(i) Market Loans (bearing Interest)-contd.				
8.14% HPSDL 2021	3,00,00.00	..	..	3,00,00.00
8.60% H.P. Govt. Stock 2022	2,50,00.00	..	..	2,50,00.00
8.73% H.P. Govt. Stock 2022	16000.00	..	..	1,60,00.00
8.94% H.P. Govt. Stock 2022	4,10,00.00	..	..	41000.00
8.87% H.P. Govt. Stock 2022	4,30,00.00	..	..	4,30,00.00
8.91% H.P. Govt. Stock 2022	4,30,00.00	..	..	4,30,00.00
8.92% H.P. Govt. Stock 2022	3,00,00.00	..	..	3,00,00.00
8.91% H.P. Govt. Stock 2022	2,00,00.00	..	..	2,00,00.00
8.24% H.P. Govt. Stock 2023	2,50,00.00	..	..	2,50,00.00
7.62% H.P. Govt. Stock 2023	6,00,00.00	..	..	6,00,00.00
9.39% H.P. Govt. Stock 2023	1,02,10.00	..	..	1,02,10.00
9.75 % H.P. Govt. Stock 2023	1,75,00.00	..	..	1,75,00.00
9.32% H.P. Govt. Stock 2023	3,00,00.00	..	..	3,00,00.00
9.38% HPSDL 2024	2,00,00.00	..	..	2,00,00.00
9.50% HPSDL 2024	3,00,00.00	..	..	3,00,00.00
9.63% HPSDL 2024	5,50,00.00	..	..	5,50,00.00
9.23% HPSDL 2024	2,00,00.00	..	..	2,00,00.00
8.98% HPSDL 2024	2,00,00.00	..	..	2,00,00.00
8.96% HPSDL 2024	1,50,00.00	..	..	1,50,00.00
9.00% H.P. Govt. Stock 2024	1,50,00.00	..	..	1,50,00.00
8.87% HPSDL 2024	4,00,00.00	..	..	4,00,00.00
8.45% HPSDL 2024	2,00,00.00	..	..	2,00,00.00
8.26% HPSDL 2024	1,00,00.00	..	..	1,00,00.00
8.13% HPSDL 2025	3,00,00.00	..	..	3,00,00.00
8.08% HPSDL 2025	95,00.00	..	..	95,00.00
8.07% HPSDL 2025	6,50,00.00	..	..	6,50,00.00
8.25% HPSDL 2025	5,00,00.00	..	..	5,00,00.00
8.16% HPSDL 2025	2,00,00.00	..	..	2,00,00.00
7.95% HPSDL 2025	5,00,00.00	..	..	5,00,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -contd.				
101 Market Loans -concl'd.				
8.17% HPSDL 2025	3,00,00.00	..	..	3,00,00.00
7.17% HPSDL 2026	7,00,00.00	..	..	7,00,00.00
7.39% HPSDL 2026	3,00,00.00	..	..	3,00,00.00
7.25% HPSDL 2027	10,00,00.00	..	..	10,00,00.00
7.62% HPSDL 2027	7,00,00.00	..	..	7,00,00.00
7.91% HPSDL 2027	7,00,00.00	..	..	7,00,00.00
7.54% HPSDL 2027	..	5,00,00.00	..	5,00,00.00
7.27% HPSDL 2027	..	5,00,00.00	..	5,00,00.00
7.3% HPSDL 2027	..	8,00,00.00	..	8,00,00.00
7.49% HPSDL 2032	..	7,00,00.00	..	7,00,00.00
7.53% HPSDL 2027	..	3,00,00.00	..	3,00,00.00
7.68% HPSDL 2027	..	5,00,00.00	..	5,00,00.00
7.88% HPSDL 2028	..	5,00,00.00	..	5,00,00.00
7.78% HPSDL 2021	..	5,00,00.00	..	5,00,00.00
7.79% HPSDL 2022	..	3,00,00.00	..	3,00,00.00
Total - (i) Market Loans (bearing Interest)	1,90,23,01.30	46,00,00.00	20,49,01.30	2,15,74,00.00
(ii) Market Loans (not bearing Interest) -				
11.00% H. P. State Development Loan 2001 (1983-84)	0.06	..	..	0.06
14.00% H.P. State Development Loan -2005	1.00	..	..	1.00
10.35% HP State Development Loan 2011	0.80	..	..	0.80
12.00% HP State Development Loan 2011	4.00	..	..	4.00
Total - (ii) Market Loans (not bearing Interest)	5.86	..	..	5.86
Total - 101-Market Loans	1,90,23,07.16	46,00,00.00	20,49,01.30	2,15,74,05.86
103 Loans from Life Insurance Corporation of India-	74,52.64		23,42.47	51,10.17
104 Loans from General Insurance Corporation of India-	42.08	..	14.56	27.52
105 Loans from the National Bank for Agricultural and Rural Development-	21,01,10.17	5,00,00.00	3,49,99.83	22,51,10.34
106 Compensation and other Bonds-	28,90,50.00	..	..	28,90,50.00
108 Loans from National Co-operative Development Corporation-	95,99.27	18,25.85	39,21.60	75,03.52

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5
(₹ in lakh)				
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -concltd.				
109 Loans from Other Institutions -				
(i) Loans from New India Insurance Company -	28.66	...	28.66	0.00
(ii) Loans from Oriental Fire Insurance Company -	59.75	...	15.96	43.79
(iii) Loans from United India Insurance Company -	80.00	...	16.00	64.00
(iv) Loans from National Insurance Corporation of India -	8.01	...	4.01	4.00
(v) Loans by Municipal Corporation (LIC)-	1,34.58	...	19.23	1,15.35
(vi) Loans from HUDCO -	18,61.70	...	6,80.00	11,81.7
(vii) Non SLR Borrowing (LIC)	1,36,66.61	...	36,66.65	99,99.96
Total - 109	1,58,39.31	...	44,30.51	1,14,08.80
Ways and Means Advances from the Reserve Bank of India-				
110 Normal Ways and Means Advances from the Reverse Bank of India.	...	4,00,14.00	4,00,14.00	..
(i) Total - 110	...	4,00,14.00	4,00,14.00	...
111 Special Securities issued to National Small Savings Fund of the Central Government -	71,50,02.15	...	5,14,71.10	66,35,31.05
Total - 111	71,50,02.15	...	5,14,71.10	66,35,31.05
Total - (6003)				
Loans and Advances from the Central Government-				
6004 . Non-Plan Loans -				
01 House Building Advances -	37.76	1.80	12.09	27.47
201 Other Loans -				
(i) Educational Loans General Education National Scholarship -	0.47	...	...	0.47
(ii) Total - 800	3,85.24	...	43.55	3,41.69
Total - 01	4,23.00	1.80	55.64	3,69.16

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2017	Additions during the year	Discharges during the year	Balance on 31 March 2018
1	2	3	4	5
		(₹ in lakh)		
E. Public Debt - Concl'd.				
6004 . Loans and Advances from the Central Government-Concl'd.				
<i>02 Loans for State/Union Territory Plan Schemes -</i>				
101 Block Loans				
(i) Normal Loans	6,84,36.06	74,76.41	33,04.60	7,26,07.87
(ii) Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	33,75.57	...	...	33,75.57
(iii) Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2012)	1,59.08	...	...	1,59.08
(iv) Externally Aided Project (Hydrology Project Phase-II-2011	11,52.77	...	...	11,52.77
(v) Externally Aided Project loans (B2B) infrastructure Tourism Development Project -I(IDA-2016)	12,24.21	7,10.65	...	19,34.86
Total - 101	7,43,47.69	81,87.06	33,04.60	7,92,30.15
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	3,28,59.42	...	45,28.94	2,83,30.48
Total - 02	10,72,07.11	81,87.06	78,33.54	10,75,60.63
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme -	12.77	...	...	12.77
Total - 07	12.77	...	...	12.77
Total - (6004)	10,76,42.88	81,88.86	78,89.18	107942.56
Total - Public Debt	3,25,70,45.66	56,00,28.71	34,99,84.55	3,46,70,89.82

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans	Loans from			Compensation and other bonds	Loans from NCDC	Special securities issued to NSSF of Central Govt.	Loans from other Institution	Total
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD					
1		3	4	5	6	7	8	9	10
*	5.86	--	--	--	--	--	--	--	5.86
2018-19	21,01,90.00	16,37.12	14.56	3,91,10.34	--	20,57.90	5,38,25.45	27,33.82	30,95,69.19
2019-20	14,20,00.00	9,96.43	12.96	4,30,00.00	--	18,55.07	5,69,09.92	25,51.52	24,73,25.90
2020-21	9,45,00.00	3,15.28	--	4,50,00.00	--	4,98.68	5,69,09.92	20,49.82	19,92,73.70
2021-22	13,25,00.00	2,93.79	--	3,80,00.00	--	7,91.77	5,69,09.92	20,35.21	23,05,30.69
2022-23	13,60,00.00	2,89.80	--	3,00,00.00	2,89,05.00	7,79.07	5,69,09.92	20,19.21	25,49,03.00
2023-24	19,27,10.00	2,84.80	--	2,00,00.00	2,89,05.00	6,64.76	5,69,09.92	19.22	29,94,93.70
2024-25	23,45,00.00	2,84.80	--	1,00,00.00	2,89,05.00	4,81.24	5,69,09.92	--	33,10,80.96
2025-26	21,50,00.00	2,84.79	--	--	2,89,05.00	3,75.03	4,55,45.72	--	29,01,10.54
2026-27	34,00,00.00	2,27.88	--	--	2,89,05.00	--	3,18,29.52	--	40,09,62.40
2027-28	46,00,00.00	2,27.87	--	--	2,89,05.00	--	3,04,50.07	--	51,95,82.94
2028-29	--	1,53.03	--	--	2,89,05.00	--	2,85,72.57	--	5,76,30.60
2029-30	--	1,14.58	--	--	2,89,05.00	--	2,56,86.07	--	5,47,05.65
2030-31	--	--	--	--	2,89,05.00	--	2,17,43.87	--	5,06,48.87
2031-32	--	--	--	--	2,89,05.00	--	1,76,80.87	--	4,65,85.87
2032-33	--	--	--	--	--	--	1,42,80.97	--	1,42,80.97
2033-34	--	--	--	--	--	--	1,34,88.72	--	1,34,88.72
2034-35	--	--	--	--	--	--	1,29,74.97	--	1,29,74.97
2035-36	--	--	--	--	--	--	1,06,36.22	--	1,06,36.22
2036-37	--	--	--	--	--	--	68,33.22	--	68,33.22
2037-38	--	--	--	--	--	--	54,38.82	--	54,38.82
2038-39	--	--	--	--	--	--	30,84.47	--	30,84.47
Total	2,15,74,05.86	51,10.17	27.52	22,51,10.34	28,90,50.00	75,03.52	66,35,31.05	1,14,08.80	3,35,91,47.26

* Loans are not interest bearing loans and maturity is uncertain

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(ii) Maturity Profile of Loans and Advances from the Central Government

(₹ in lakh)

Year	Non-Plan Loans	Loans for State/Union territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8
2018-19	50.99	84,55.41	.....	.....	.....	.....	85,06.40
2019-20	46.95	86,48.9	.....	.....	.....	.....	86,95.85
2020-21	43.89	90,59.92	.....	.....	.....	.....	91,03.81
2021-22	42.88	92,43.42	.....	.....	.....	.....	92,86.30
2022-23	42.07	95,62.09	.....	.....	.....	.....	96,04.16
2023-24	40.54	98,11.31	.....	.....	.....	.....	98,51.85
2024-25	36.44	64,39.22	.....	.....	.....	.....	64,75.66
2025-26	27.69	45,30.86	.....	.....	.....	.....	45,58.55
2026-27	25.01	45,19.61	.....	.....	.....	.....	45,44.62
2027-28	12.70	45,12.09	.....	.....	.....	.....	45,24.79
2028-29	.....	42,48.71	.....	.....	.....	.....	42,48.71
2029-30	.....	42,04.34	.....	.....	.....	.....	42,04.34
2030-31	.....	38,19.28	.....	.....	.....	.....	38,19.28
2031-32	.....	35,97.31	.....	.....	.....	.....	35,97.31
2032-33	.....	31,34.00	.....	.....	.....	.....	31,34.00
2033-34	.....	23,72.81	.....	.....	.....	.....	23,72.81
2034-35	.....	20,34.22	.....	.....	.....	.....	20,34.22
2035-36	.....	13,14.92	.....	.....	.....	.....	13,14.92
2036-37	.....	9,93.79	.....	.....	.....	.....	9,93.79
2037-38	.....	4,36.14	.....	.....	.....	.....	4,36.14
	.....	.....	.....	.....	12.77	66,22.28	66,35.05
Total	3,69.16	10,09,38.35	.....	.....	12.77**	66,22.28*	10,79,42.56

*Pertains to Externally aided project Loans

** Maturity of these loans is uncertain

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31 March 2018										Share in total per cent
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/ GIC (italics figures pertain to General Insurance Corporation)	National Bank for Agriculture and Rural Development	National Cooperative Development Corporation	Loans from National Co-operative Development Corporation	Over Draft	Others	Total	
1	2	3	4	5	6	7	8	9	10	11	12
*	5.86	...	...	...	...	...	...	...	...	5.86	...
4.00 to 4.99	...	...	...	...	3,69,61.92	...	...	...	...	3,69,61.92	1.10
5.00 to 5.99	...	...	...	...	6,30,38.08	...	...	...	...	6,30,38.08	1.88
6.00 to 6.99	2,00,00.00	...	...	...	5,07,23.61	...	...	...	...	7,07,23.61	2.11
7.00 to 7.99	98,00,00.00	21,83,38.00	...	27.52	7,09,28.47	...	...	...	...	1,26,92,93.99	37.78
8.00 to 8.99	93,05,00.00	7,07,12.00	...	20,16.89	34,58.26	...	...	...	...	1,00,66,87.15	29.97
9.00 to 9.99	22,69,00.00	...	62,05,28.35	24,53.76	...	...	...	...	1,11,81.65	86,10,63.76	25.63
10.00 to 10.99	...	...	4,30,02.70	6,39.52	...	34,78.32	...	...	1,79.35	4,72,99.89	1.41
11.00 to 11.99	...	...	...	...	...	18,51.17	...	...	0.00	18,51.17	0.06
12.00 to 12.99	...	...	...	...	...	20,17.96	...	...	0.00	20,17.96	0.06
13.00 to 13.99	...	...	...	...	...	1,56.07	...	...	47.80	2,03.87	...
Total	2,15,74,05.86	28,90,50.00	66,35,31.05	51,37.69	22,51,10.34	75,03.52	...	...	1,14,08.80	3,35,91,47.26	1,00.00

*Loans are not interest bearing loans and maturity of these loans is uncertain

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(ii) Loans and Advances from the Central Government

(₹ in lakh)

Rate of Interest	Amount outstanding as on 31 March 2018	Share in total per cent
	Loans and Advances from the Central Government	
7.00 to 7.99	2,83,30.52	26.25
9.00 to 9.99	7,26,35.31	67.29
11.00 to 11.99	1,21.13	0.11
12.00 to 12.99	2,12.82	0.20
13.00 to 13.99	7.73	0.01
Interest Free Loans		
(i) Externally Aided Project Loans	66,22.28	6.13
(ii) Miscellaneous Loans	12.77	0.01
Total	10,79,42.56	1,00

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section:1 Major and Minor Head wise summary of Loans and Advances

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2017-18 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services								
(₹ in Lakh)								
6202 Loan for Education, Sports, Art and Culture	105-Engineering/Technical Colleges and Institutes	1,87.00	..	1,87.00	..	..	(-1,87.00)	..
	201-Elementary Education	9.69	..	..	..	9.69	..	0.01
	203-University and Higher Education	3,70.00	1,00.00	..	..	4,70.00	(+1,00.00)	..
	800-Other Loans	32.90	..	..	..	32.90	..	..
Total: 6202		5,99.59	1,00.00	1,87.00	..	5,12.59	(-87.00)	0.01
6216 Loans for Housing	190-Loans to Public Sector and Other Undertakings	2,54.00	..	..	..	2,54.00	..	..
	201-Loans to Housing Boards	1,16.00	..	..	..	1,16.00	..	..
	796-Tribal Area Sub Plan	64.32	..	0.12	..	64.20	(-0.12)	..
	800-Other Loans	5,27.42	..	12.36	..	5,15.06	(-12.36)	26.05
Total: 6216		9,61.74	..	12.48	..	9,49.26	(-12.48)	26.05
6217 Loans for Urban Development	191-Loans to Local Bodies and Municipalities/ Municipal Corporation	56.98	7,00.00	..	..	7,56.98	(+7,00.00)	..
	800-Other Loans	1.43	..	..	..	1.43	..	..
Total: 6217		58.41	7,00.00	..	..	7,58.41	(+7,00.00)	..
6225 Loans for Welfare of Scheduled Castes ,Schedule Tribes,Other Backward Classes and Minorities	190-Loans to Public Sector and Other Undertakings	65.68	..	..	..	65.68	..	..
	789-Special Component Plan for Scheduled Castes	2,29.50	..	..	..	2,29.50	..	..
	796-Tribal Area Sub Plan	16.87	..	..	..	16.87	..	..
	800-Other Loans	12.90	..	0.10	..	12.80	(-0.10)	..
Total: 6225		3,24.95	..	0.10	..	3,24.85	(-0.10)	..

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section:1 Major and Minor Head wise summary of Loans and Advances

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2017-18 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services								(₹ in Lakh)
6235 Loans for Social Security and Welfare	800-Other Loans	7.70	..	..	..	7.70	..	10.55
Total: 6235		7.70	..	..	..	7.70	..	10.55
6245 Loans for Relief on account of Natural Calamities	796-Tribal Area Sub Plan	0.55	..	..	..	0.55	..	4.90
	800-Other Loans	1,00.84	..	0.99	..	99.85	(-)0.99	..
Total: 6245		1,01.39	..	0.99	..	1,00.40	(-)0.99	4.90
Total Social Services		20,53.78	8,00.00	2,00.57	..	26,53.21	(+)5,99.43	41.51
Economic Services								
6401 Loans for Crop Husbandry	119-Horticulture and Vegetable Crops	1,50.58	..	0.32	..	1,50.26	(-)0.32	0.32
	190-Loans to Public Sector and Other Undertakings	64,00.86	12,00.00	..	..	76,00.86	(+)12,00.00	0.26
	800-Other Loans	5,60.92	..	0.47	..	5,60.45	(-)0.47	9.29
Total: 6401		71,12.36	12,00.00	0.79	..	83,11.57	(+)11,99.21	9.87
6408 Loans for Food Storage and Warehousing	101-Procurement and Supply	6.12	..	..	..	6.12	..	..
	190-Loans to Public Sector and Other Undertakings	29.60	..	..	..	29.60	..	..
	195-Loans to Co-operatives	28.37	..	0.06	..	28.31	(-)0.06	..
	796-Tribal Area Sub Plan	56.42	..	..	..	56.42	..	..
Total: 6408		1,20.51	..	0.06	..	1,20.45	(-)0.06	10,35.75
6425 Loans for Cooperation	107-Loans to Credit Cooperatives	54,98.51	36,32.51	4,13.68	..	87,17.34	(+)32,18.83	..
	108-Loans to Other Cooperatives	17,99.56	20,00.00	24,83.80	..	13,15.76	(-)4,83.80	..
	796-Tribal Area Sub Plan	35.25	..	0.69	..	34.56	(-)0.69	..
Total: 6425		73,33.32	56,32.51	28,98.17	..	1,00,67.66	(+)27,34.34	..

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section:1 Major and Minor Head wise summary of Loans and Advances

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2017-18 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services						(₹ in Lakh)		
6435 Loans for Other Agricultural Programmes	101-Marketing Facilities	1,62.58	..	..	..	1,62.58	..	..
Total: 6435		1,62.58	..	..	..	1,62.58	..	..
6506 Loans for Land Reforms	104-Loans to Allottees of Surplus Land	0.19	..	0.07	..	0.12	(-)0.07	..
Total: 6506		0.19	..	0.07	..	0.12	(-)0.07	..
6515 Loans for Other Rural Development Programmes	101-Panchayati Raj	34.49	..	1.86	..	32.63	(-)1.86	..
	102-Community Development	1.08	..	..	..	1.08	..	..
	796-Tribal Area Sub Plan	13.01	..	..	..	13.01	..	..
Total: 6515		48.58	..	1.86	..	46.72	(-)1.86	..
6801 Loans for Power Projects	190-Loans to Public Sector and Other Undertakings	48,00,00.73	3,05,85.38	..	..	51,05,86.11	(+)3,05,85.38	2,27,78.16
	789-Special Component Plan for Scheduled Castes	5,73,66.14	73,33.96	..	..	6,47,00.10	(+)73,33.96	..
	796-Tribal Area Sub Plan	3,15,13.59	38,39.39	..	..	3,53,52.98	(+)38,39.39	..
	800-Other Loans	74,74.80	..	..	..	74,74.80	..	..
Total: 6801		57,63,55.26	4,17,58.73	..	..	61,81,13.99	(+)4,17,58.73	2,27,78.16
6851 Loans for Village and Small Industries	102-Small Scale Industries	1,07.47	..	1.97	..	1,05.50	(-)1.97	5.74
	103-Handloom Industries	2,12.07	..	..	..	2,12.07	..	..
	109-Composite Village and Small Industries Co-operatives	15.98	..	..	..	15.98	..	..
	200-Other Village Industries	61.65	..	..	..	61.65	..	..
Total: 6851		3,97.17	..	1.97	..	3,95.20	(-)1.97	5.74

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section:1 Major and Minor Head wise summary of Loans and Advances

Major Head	Minor Head	Balance on 1 April 2017	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2018 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2017-18 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services (₹ in Lakh)								
6885 Other Loans to Industries and Minerals	190-Loans to Public Sector and Other Undertakings	68,34.24	5,44.45	..	..	73,78.69	(+5,44.45)	3,14.22
Total: 6885		68,34.24	5,44.45	..	..	73,78.69	(+5,44.45)	3,14.22
7465 Loans for General Financial and Trading Institutions	101-General Financial Institutions	10.00	..	..	..	10.00	..	..
Total: 7465		10.00	..	..	..	10.00	..	..
Total Economic Services		59,83,74.21	4,91,35.69	29,02.92	..	64,46,06.98	(+4,62,32.77)	2,41,46.37
Others								
7610 Loans to Government Servants etc.	201-House Building Advances	34,05.22	1,95.57	6,92.57	..	29,08.22	(-4,97.00)	5,88.91
	202-Advances for Purchases of Motor Conveyances	3,75.91	1,10.76	1,07.70	..	3,78.97	(+3.06)	..
	203-Advances for Purchase of Other Conveyances	17.14	..	2.38	..	14.76	(-2.38)	..
	800-Other Advances	98.70	10.51	55.55	..	53.66	(-45.04)	..
Total:7610		38,96.97	3,16.84	8,58.20	..	33,55.61	(-5,41.36)	5,88.80
7615 Miscellaneous loan	200-Miscellaneous loans	1,02.03	..	..	..	1,02.03	..	7,81.82
Total:7615		1,02.03	..	..	..	1,02.03	..	7,81.82
Total Others		39,99.00	3,16.84	8,58.20	..	34,57.64	(-5,41.36)	13,70.62
Total: Loans and Advances		60,44,26.99	5,02,52.53	39,61.69	..	65,07,17.83	4,62,90.84	2,55,58.50
The details of loans & advanced during the year for Plan purposes and Centrally sponsored Schemes (Including Central Plan Schemes) are given below:-								
(₹ in Lakh)								
Head of Account	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)						
6425- Loans for Co-operation	..	56,32.51						
6801- Loans for Power Projects	3,17,20.7	..						
7610- Loans to Government Servanst etc.	1,13.42	..						
Total	3,18,34.12	56,32.51						

18-DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT

Section: 2 Repayment in arrears from other Loanee Entities

Loanee-Entity	Amount of arrears as on 31 March 2018			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2018
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					

Additional Disclosure

Fresh Loans and Advances made during the year (2017-18)

(₹ in lakhs)

Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of Interest	Moratorium period, if any
1	2	3	4	5
H.P. Private Institutional Regulatory Commission	1	1,00.00	Interest Free loan	...
H .P. State Co-operative	3	18,11.30	10.60 per cent	3 years for civil works,
	1	18,21.21	10.35 per cent	
HP Marketing & Consumer Federation corp. Ltd.(HIMFED)	1	20,00.00	9.05 per cent	...
HP Power Corporation Ltd.	52	1,54,90.38	10 per cent	5 Years
Municipal coporation, Dharamsala	1	3,50.00	Terms and conditions not finalized	...
Municipal Council,Solan	1	3,50.00	Terms and conditions not finalized	...
Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Ltd.(HPMC)	1	8,00.00	Interest Free loan	...
	1	4,00.00	8.5 per cent	2 Years
HP Power Transmission	9	2,62,68.35	10 per cent	5 Years
HP State Financial Corporation	3	5,44.45	8.5 per cent	2 Years
Government Servant		3,16.84	...	...
Total:-	74	5,02,52.53		

18-DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT

Disclosures indicating extraordinary transaction relating to Loans and Advances:

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in lakhs)

SI. No.	Year of sanction	Sanction Order No.	Amount	Rate of Interest
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited(HPMC)	2011-12	HTC-F(11)3/2011	7,00.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited(HPMC)	2012-13	HTC-F(1)3/2010-Vol-11	5,00.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited(HPMC)	2017-18	HTC-F(11)-1/2013	8,00.00	Interest Free

2. The following Loans have been granted by the Government though the terms and conditions are yet to be settled:

(₹ in lakhs)

Loanee-Entity	Number of Loans		Total Amount	Earliest period to which arrears relate
1	2		3	4
Loans to Municipal Corporation, Dharamsala	1	3,50.00	7,00.00	2017-18
Loans to Municipal Council, Solan	1	3,50.00		

18-DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:

(₹ in lakhs)

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2018			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
No such case							

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-(6)*										
1.	Himachal Pradesh Financial Corporation	Upto 2005-06	Equity Shares	2197790	100	21,97.79 (a)	...	0.04	...	Loss for the year 2017-18 was ₹ 5,49.59 lakh. The accumulated loss upto 2017-18 was ₹ 1,66,55.91 lakh (H.P.F.C)
										(a) ₹ 2.61 lakh given directly by the District Industries Centre, Kullu for Backward Area Development during 1996-97, treated as capital investment during 2004-05 by the Industries Deptt.
2.	Himachal Road Transport Corporation.	Upto 2016-17 2017-18	Share Capital --do--	65504710 5000000	100 100	6,55,04.71 (b) 50,00.00	... ...	... ...	... ...	Loss for the year 2016-17 was ₹ 92,57.44 lakh The accumulated loss upto 2016-17 was ₹ 11,13,91.36 lakh (H.R.T.C)
3.	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation.	Upto 2016-17 2017-18	Equity Shares --do--	5314540 298000	100 100	53,14.54 2,98.00	... ...	... ...	... ...	(b) It includes ₹ 0.71 lakh invested by Science, Technology and Environment Department in the Corporation during 2002-03.
4.	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity	413810	100	4,13.81	100	...	...

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-(6)*										
5.	Himachal Pradesh State Electricity Board Ltd.	Upto 2016-17	Share Capital	64069180	100	6,40,69.18 (a)	...	...	...	Loss for the year 2015-16 was ₹ 10,51.11 lakh Accumulated loss for the year 2015-16 was ₹ 19,99,63.58 lakh
		2017-18	--do--	1727000	100	17,27.00	...	...	...	(a) It includes investment of ₹48,11.18 lakh made in the Larji Hydel Project through H.P.S.E.B.
6.	Parvati Valley Project	Upto 1999-2K	--do--	...	...	2,13.00	100	...	...
Total-I Statutory Corporations/Boards						14,47,38.03		0.04		
II. Joint Stock Companies.										
A. Government Companies (20)*										
7.	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital	3082440	100	30,82.44	100	1,54.12	...	Profit for the year 2016-17 was ₹ 10,06.89 lakh. The accumulated profit upto 2016-17 was ₹ 41,46.66 lakh.
						3,50.14 (b)				(b) Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
A. Government Companies (21)*										
8	Himachal Pradesh Agro-Industries Corporations	Upto 1998-99	Share Capital	984080	100	9,84.08	83.39	...	...	Profit for the year 2015-16 was ₹ 1,21.73 lakh. The accumulated loss upto 2016-17 was ₹ 18,87.88 lakh.

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-contd.										
9	Nahan Foundry Ltd	(a)								
10	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd	Upto 2007-08	Share Capital	922450	100	9,22.45	99.66	...	...	Profit for the year 2016-17 was ₹ 18.01 lakh. The accumulated loss upto 2016-17 was ₹ 15,32.73 lakh.
11	Himachal Pradesh State Forest Corporation Ltd.	Upto 1994-95	--do--	117112	1000	11,71.12	100	...	...	Loss for the year 2014-15 was ₹ 4,08.98 lakh. The accumulated profit/loss upto 2014-15 was ₹ 52,74.59 lakh.
12	National Project Construction Corporation Ltd.New Delhi.	1971-72	--do--	73	1000	0.73	...	...	...	(b) The Company was liquidated in November 1971 and ₹1.73 lakh out of ₹3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ₹1.35 lakh has not been written off so far.
13	Kullu Valley Transport Ltd.(Since Liquidated)	1965-66	Equity Shares	...	...	1.35 (b)	...	...	...

* Figures in bracket indicates the number of Corporation/ Boards

(a) See (b) remarks at page no. 167 (Vol-II)

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-contd.										
14	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 1994-95	Share Capital	122986	1000	12,29.86	100	...	...	Profit for the year 2015-16 was ₹ 1,40.05 lakh. The accumulated loss upto 2015-16 was ₹ 22,08.32 lakh.
15	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	--do--	371670	100	3,71.67	100	...	...	Profit for the year 2016-17 was ₹ 1,38.20 lakh. The accumulated profit upto 2016-17 was ₹ 5,43.42 lakh.
16	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35150	1000	3,51.50	100	35.16	...	Profit for the year 2016-17 was ₹ 1,78.30 lakh. The accumulated profit upto 2016-17 was ₹ 33,09.06 lakh.
17	Agro-Industrial Packaging India	Upto 1994-95	--do--	1675000	100	16,75.00	94.52	...	...	Loss for the year 2013-14 was ₹ 4.00 lakh. The accumulated loss upto 2013-14 was ₹ 78,23.00 lakh.
18	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	--do--	3119700	100	31,19.70	80.47	...	...	Loss for the year 2016-17 was ₹ 3,06.19 lakh. The accumulated loss upto 2016-17 was ₹ 83,20.34 lakh.

* Figures in bracket indicate the number of Corporations/Boards/Govt. Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks	
			Type	Number of shares						Face value of each share
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-contd.										
19	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	9885700	10	9,88.57	...	...	...	Profit for the year 2016-17 was ₹ 6,71.62 lakh. The accumulated profit upto 2016-17 was ₹ 20,89.27 lakh.
20	Himachal Pradesh Mahila Vikas Nigam.	Upto 2016-17 2017-18	Equity Share --do--	100962 109000	100 100	10,09.62 1,09.00	... ...	... ...	... ...	Profit for the year 2014-15 was ₹ 28.04 lakh. The accumulated profit upto 2014-15 was ₹ 1.84.97 lakh.
21	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2016-17	Equity Share	131200	100	13,12.00	... ...	... ...	... ...	Profit for the year 2013-14 was ₹ 1,06.65 lakh. The accumulated profit upto 2013-14 was ₹ 7,36.40 lakh.
22	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2016-17	--do--	1127040	100	11,27.04	... ...	... ...	... ...	Profit for the year 2013-14 was ₹ 2.87 lakh. The accumulated loss upto 2013-14 was ₹ 4,77.25 lakh.
23	Himachal Pradesh Road and Other Infra-structure Development Corporation Ltd.	Upto 2000-01	--do--	2500000	100	25,00.00	100	...	...	No profit no loss company As excess of expenditure over income is reimbursed by the State Government

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-concl.										
24	Himachal Pradesh Health Systems Corporation Limited.	Upto 2000-01	--do--	50000	1000	5,00.00	100	...	...
25	Himachal Pradesh Power Corporation	Upto 2016-17	Equity Share	4005138	100	4,00,51.38	...	...	...	Loss for the year 2015-16 was ₹ 17.92 Lakh. The accumulated loss upto 2015-16 was ₹ 5,69.61 lakh.
		2017-18	--do--	13713000	100	1,37,13.00	...	...	...
26	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2016-17	--do--	14204500	100	1,42,04.50	50	...	...	Profit for the year 2016-17 was ₹ 11,30.37 Lakh. The accumulated profit upto 2016-17 was ₹ 5,41.35 lakh.
		2017-18	--do--	2770800	100	27,70.80	...	...	...
27	KISHAU Corporation Ltd.	2017-18	Equity Share	500000	100	5,00.00	...	...	...
Total-A. Government Companies (21)*						9,20,45.95		1,89.28		
B. Central Government Companies-										
28	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation	Upto 2015-16	...	...	...	10,98,14.00	...	2,53,20.36	...	
Total-B. Central Government Companies.						10,98,14.00		2,53,20.36		

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
C. Other Companies-(13)*										
29	Jagjit Cotton Textile Mills, Phagwara.		1.22	(a) This includes ₹0.03 lakh comprising 28 equity shares of ₹100 each transferred to the State Government during 1982-83 with date of issue 15th July 1980 The investments under C.Other Companies were transferred to the State on population basis as a result of reorganisation of erstwhile Punjab State. The amount of allocated investment in all 13 companies has not been reconciled so far.
30	Malwa Sugar Mills, Dhuri.		...	...	...	1.44	...	...	...
31	Associated Cement Company Ltd. Mumbai.			200	100	0.20 a)	...	...	...
32	Dalmia Cement (Bharat) Ltd. Dalmiapuram.		...	675	10	0.07	...	...	...
33	Hindustan Devidat Tools Ltd.Faridabad.		...	...	...	0.12	...	...	...
34	Dholpur Glass Works Ltd. Dholpur.		...	...	...	0.03	...	...	...
35	Usha Forging and Stamping Ltd. Faridabad.		...	...	...	0.31	...	...	...
36	Usha Spinning and Weaving Mills Ltd. Gannaur.		...	...	...	1.44	...	...	...
37	Bharat Steel Tubes Ltd. Gannaur.		...	...	...	2.83	...	...	...

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-concl.										
C. Other Companies-(13)*-concl.										
38	Shri Gopal Paper Mills, Jagadhari.		...	...	...	0.72	...	...	...
39	Oriental Spun Pipe Company, New Delhi.		...	...	...	0.72	...	...	...
40	Sikand Ltd. New Delhi.		...	...	...	1.03	...	...	...
41	Shri Krishna Rajindra Mills Ltd.Mysore.		...	14	50	0.01	...	...	...
Total-C.Other Companies						10.14		1.07	...	
Total-II-Joint Stock Companies (A+B+C)						20,18,70.09		2,55,10.71	...	
III. Co-operative Banks(9)*										
42	Himachal Pradesh State Co-operative Bank Ltd. Shimla.	1953-54 to 2009-10	Redeemable Shares	240640	100	2,40.64	...	7.23	...	
43	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2012-13 to 2003-04	Redeemable Shares	318270	100	3,18.27 (a)	...	...	...	(a) Shares valued at ₹ 20.73 lakh redeemed during 2016-17.
			Debentures	...	100	21.83 (b)	...	...	...	(b) Investment made by Horticulture Department(₹8.66 lakh) and Agriculture Department(₹13.17 lakh.)

* Figures in bracket indicate the number of institutions.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III. Co-operative Banks -Contd.										
44	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2011-12	Redeemable Shares	32290	100	32.29	...	...	...
45	Other Banks (2)*	Upto 2003-04	Redeemable Shares	283084 49709	100 50	2,83.08 (a) 24.85	...	...	...	(a) Investment made by Finance Department.
46	Himachal Pradesh Gramin Bank, Mandi.	Upto 2003-04	--do-- Share Capital	3750 174800	100 100	3.75 (b) 1,74.80 (c)	...	...	...	(b) Investment made by Finance Department. (c) Investment made by Finance Department.
47	Parvatiya Gramin Bank Chamba.	Upto 2000-01	Redeemable Shares --do--	4640 56750	100 100	4.64 (d) 56.75 (e)	...	...	...	(d) Investment made by Finance Department. (e) Investment made by Finance Department.
48	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2003-04	Share Capital	85340	100	85.34	...	....	...
49	Chamba Urban Co-operative Bank Ltd. Chamba	1961-62 2003-04	--do--	100	100	0.10	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III. Co-operative Banks -Concl.										
50	The Kangra Central Co Bank Limited, Dharmshala.	Upto 2009-10	Share	110000	100	1,10.00	...	...	...
Total III-Co-operative Banks						13,56.34		7.23		
IV Co-operative Societies										
51	Marketing Societies. (176)*	Upto 2016-17	Redeemable Shares	10894	1000	1,08.94 (a)	...	6.88	...	(a) Shares valued at ₹2.12 lakh were redeemed during 2017-18
			--do--	26028	500	1,30.14 (b)	...	...	...	(b) Shares valued at ₹ 0.86 lakh were redeemed during 2017-18
			--do--	15595	200	31.19 (c)	...	...	...	(c) Shares valued at ₹0.10 lakh were redeemed during 2016-17
			--do--	2156760	100	21,56.76 (d)	...	...	...	(d) Shares valued at ₹ 60.51 lakh were redeemed during 2017-18
			--do--	270960	50	1,03.98 (e)	...	...	...	(d) Shares valued at ₹ 60.51 lakh were redeemed during 2017-18
			--do--	130	100	0.13	...	...	...
		2017-18	--do--	10	100	(-)0.01 (f)	...	...	...	(e) Shares valued at ₹ 1.39 lakh were redeemed during 2017-18
			--do--	5080	100	(-)5.08 (g)	...	...	...	(f) previous year reconciled figures reduced during the year
										(g) The Govt. Investment amount of ₹ 5.07 lakh has been written off due to non moveble immovable property of the kullu copertive and marketing consumer federation for the yar 2017-18.This amount has been deducted from the share value of ₹ 100.

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
IV. Co-operative Societies-contd.							(₹ in lakh)			
52	Multipurpose Co-operative Societies (130)*	Upto 2016-17	Redeemable Shares	380	200	0.76	...	3.98	...	(a) Shares valued at ₹2.92 lakh were redeemed during 2017-18
			--do--	75410	100	75.41	(a) ...	...	...	(b) Shares valued at ₹ 0.15 lakh were redeemed during 2017-18
			--do--	17860	50	8.78	(b) ...	...	...	(c) Shares valued at ₹ 2.47 lakh were redeemed during 2016-17
			--do--	579200	10	57.92	(c) ...	...	...
		2017-18	--do--	18000	10	1.80	...	...	...
			--do--	1200	100	1.20	...	...	...	(d) Shares valued at ₹1.36 lakh were redeemed during 2017-18
53	Co-operative Consumers Stores (239)*	Upto 2016-17	Redeemable Shares	1020	500	5.10	(d) ...	2.23	...	(e) Shares valued at ₹2.55 lakh were redeemed during 2017-18
			--do--	75110	100	75.11	(e) ...	...	...	(f) Shares valued at ₹1.82 lakh were redeemed during 2017-18
			--do--	7380	50	36.19	(f) ...	...	...	(g) Shares valued at ₹0.24 lakh were redeemed during 2017-18
			--do--	669500	10	66.95	(g) ...	...	...
		2017-18	--do--	184	500	0.92	...	...	...	(h) previous year reconciled figures reduced during the year
			--do--	1700	100	1.70	...	...	...
			--do--	918	100	(-)0.92	(h) ...	...	...
54	Primary Agriculture Co-operative Societies (Previously Village Service Societies) (1449) *	Upto 2016-17	--do--	268	500	1.34	...	25.22	...	(i) Shares valued at ₹49.87 lakh were redeemed during 2017-18
			--do--	1010	200	2.02	...	...	...	(j) Shares valued at ₹31.68 lakh were redeemed during 2016-17
			--do--	574260	100	5,74.26	(i) ...	...	...	(k) Shares valued at ₹ 16.04 lakh were redeemed during 2017-18
			--do--	491860	50	2,45.93	(j) ...	...	...
			--do--	2482400	10	2,48.24	(k) ...	...	...
		2017-18	--do--	17300	100	17.30	...	...	...	(l) previous year reconciled figures adjusted during the year
			--do--	3900	50	1.95	...	...	...
			--do--	44000	10	4.40	...	...	...
			--do--	1025	100	1.02	(l) ...	...	...

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies- contd										
55	Fisheries Co-operative Societies(23)*	1978-79 to	Redeemable Shares	25510	100	25.51 (a)	...	0.17	...	(a) Shares valued at ₹ 0.21 lakh were redeemed during 2016-17
		2009-10	--do--	15860	50	7.93	...	...	...	(b) Shares valued at ₹ 0.62 lakh were redeemed during 2016-17
56	Labour and Construction Societies(7)*	Upto 2009-10	Redeemable Shares	544	1000	5.44	...	...	...	(c) Shares valued at ₹ 3.44 lakh were redeemed during 2016-17
			--do--	720	100	0.72	...	...	...	(d) Shares valued at ₹ 1.40 lakh were redeemed during 2016-17
57	Industrial Societies(360)*	Upto 2016-17	--do--	10421	1000	1,04.21 (b)	...	1.30	...	
			--do--	6962	500	34.81 (c)	...	...	...	(e) Shares valued at ₹ 3.74 lakh were redeemed during 2016-17
			--do--	270	200	0.54 (d)	...	...	...
			--do--	423870	100	4,23.87 (e)	...	...	...	(f) Shares valued at ₹ 0.14 lakh were redeemed during 2016-17
			--do--	31900	50	15.95 (f)	...	...	...
		2017-18	--do--	15	1000	0.15	...	...	...
			--do--	1550	500	7.75	...	...	...	(g) Previous year reconciled figure adjusted during the year
			--do--	130	100	0.13 (g)	...	...	...

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies-contd										
58	Milk Supply Societies(19) *	Upto 2009-10	Redeemable Shares --do--	28370 16000	100 10	28.37 (a) 1.60	... ...	0.51 ...	... ...	(a) Shares valued at ₹0.23 lakh were redeemed during 2017-18
59	Co-operative Housing Societies(9)*	1999-2K	--do-- --do--	4 83800	500 100	0.02 83.80	... ...	... ...	... ...	(b) Shares valued at ₹0.01 lakh were redeemed during 2017-18
60	Transport Co-operative Societies (18) *	Upto 1999-2K	--do-- --do-- --do-- --do--	22 90 189 1120	5000 1000 500 100	1.07 (b) 0.90 (c) 0.94 1.12 (d)	... ... ... ...	... ... ... ...	... ... ... ...	(c) Shares valued at ₹0.52 lakh were redeemed during 2017-18 (d) Shares valued at ₹0.17 lakh were redeemed during 2017-18
61	Co-operative Poultry Societies (8)*	Upto	Redeemable Shares	3030	100	3.03 (e)	... ...	... ...	... ...	(e) Shares valued at ₹ 0.20 lakh were redeemed during 2017-18
62	Co-operative Flowering Agricultural Societies (14) *	Upto 2013-14	--do-- --do--	530 1390	500 100	2.65 1.39 (f)	... ...	0.07 ...	... ...	(f) Shares valued at ₹0.43 lakh were redeemed during 2017-18

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2017-18

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies-concl.										
63	Wool Producers Cooperative Societies (9)*	Upto 1999-2K	Redeemable Shares	3550 120	100 50	3.56 0.06	... ...	0.03 ...	... ...
64	Tourism Co-operative Societies(4) *	Upto 2009-10	--do-- --do--	13 6240	5000 100	0.65 6.24	... ...	... ...	... ...
65	H.P.State Co-operative Milk Producers Federation.	Upto 2004-05	--do--	606580	100	6,06.58 (a)	...	...	...	(a) Investment made by the Himachal Pradesh Animal Husbandry Department.
66	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-00	--do--			8.90 (b)	...	...	...	(b) Investment made by the Industries Deptt.
67	Other Co-operative Societies(8)*	Upto 2016-17	--do--	1350	100	1.35 (c)	...	...	...	(c) Shares valued at ₹0.79 lakh were redeemed during 2017-18
Total-IV Co-operative Societies						53,32.71		40.39		
Grand Total						35,32,97.17 **		2,55,58.37		

* Figures in bracket indicate the number of Societies.

** See Explanatory Note at page No. 21 (Vol.-I)

19. DETAILED STATEMENT OF INVESTMENTS**Section-3: Major and Minor Head wise details of Investments during the year****(Include only those cases the figures do not tally with those appearing in Statement no. 19)**

Sr.No. of Statement No. 19	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year	Dividend/ Interest received
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Note:-During the year there was no difference between the investmens shown in Statement no. 16 & 19.

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT
Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2017-18	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2017-18	Guarantee Commission or Fee		Other Mateiral details
					Discha rged	Not discharge		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power(1)*										
1 H.P. Electricity Board	78,53,96.00	37,60,25.00	...	44,75.00	...	...	37,15,50.00	...	...
Total - Power	78,53,96.00	37,60,25.00	...	44,75.00	...	...	37,15,50.00	...	...
Co-operative Bank (1)*										
1) Guarantee for repayment of Principal and Interest on debenture floated by Himachal Pradesh State Co-operative Agriculture and Rural Development Bank Ltd.	3,25,00.00	2,80,02.00	...	...	...	...	2,80,02.00	...	...
Total – Co-operative Bank	3,25,00.00	2,80,02.00	...	...	...	...	2,80,02.00	...	...
State Financial Corporation (1)*										
Guarantee for repayment of Principal and Interest in respect of loans/bonds issued by H.P. Financial Corporation	95,25.00	24,10.00	...	15,10.00	...	...	9,00.00	...	...
Total –State Financial Corporation	95,25.00	24,10.00	...	15,10.00	...	...	9,00.00	...	...

* Figures in brackets indicate the number of institutions

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT
Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2017-18	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2017-18	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Local Bodies (1)*										
Guarantee given to H.P. Khadi and Village Industries Board	...	4,94.00	...	1.05	...	...	4,92.95	...	...
Total – Local Bodies	...	4,94.00	...	1.05	...	...	4,92.95	...	...
Other Institutions (10) *										
(i) Government Companies (7)*										
1. Guarantee given to Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited for availing cash credit limit from H.P. State Co-operative Bank Ltd.	20,00.00	8,00.00	11,69.00	...	...	...	19,69.00	...	...
2. Guarantee given to H.P. State Handicrafts and Handloom Corporation Limited	60.00	16.77	...	...	...	...	16.77	...	...
3. Guarantee given to Himachal Pradesh Backward Classes Finance and Development Corporation	30,00.00	20,00.00	10,00.00	9,87.00	...	...	20,13.00	...	...
4. Guarantee given to Himachal Pradesh Housing and Urban Development Authority, Nigam Vihar, Shimla	...	...	63,98.00	...	...	...	63,98.00	...	...

* Figures in brackets indicate the number of institutions

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2017-18	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2017-18	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
(i) Government Companies (7)*										
5. Guarantee given to H.P. Minorities Finance and Development Corporation	40,00.00	11,57.00	...	1,40.04	...	...	10,16.96	...	...
6. Guarantee given to H.P. Agro Industries Corporation	1,42,68.00	1,36.68	6.00	0.00	...	...	1,42.68	...	...
7. Guarantee given to Milk Federation Totu	5,00.00	9,78.08	...	2,03.08	...	...	7,75.00	...	...
Total Government Companies (1 to 7)	2,38,28.00	50,88.53	85,73.00	13,30.12	...	...	1,23,31.41	...	...
(ii) Statutory Corporation and Boards (3) *										
1. Guarantee to HP Road Transport Corporation for availing of the loan limit from Financial Institutions / Commercial Banks	3,08,52.00	2,01,09.00	60,00.00	36,27.00	...	...	2,24,82.00	...	...
2. Guarantee given to Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation	27,00.00	3,98.50	54.00	1,75.00	...	...	2,77.50	...	...
3. Guarantee given to Himachal Pradesh Infrastructure Development Board	...	2,25,15.00	...	1,91,85.00	...	...	33,30.00	...	...
Total – Statutory Corporations and Boards	3,35,52.00	4,30,22.50	60,54.00	2,29,87.00	...	...	2,60,89.50	...	...
Total – Other Institutions (i) + (ii)	5,73,80.00	4,81,11.03	1,46,27.00	2,43,17.12	...	...	3,84,20.91	...	...
Grand Total	88,48,01.00	45,50,42.03	1,46,27.00	3,03,03.17	...	...	43,93,65.86	...	...

* Figures in brackets indicate the number of institutions

EXPLANATORY NOTE

(A) Guarantee Redemption Fund: No Guarantee Redemption Fund was set up by the H.P. Government. The State Legislature has passed the Himachal Pradesh Fiscal and Budget Management Act 2005, provides that the State Government progressively reduce its outstanding guarantees on long term debt, until it can cap outstanding risk weighted guarantees at 40 percent of total revenue receipt in the preceding financial years for which actual are available as per Finance Account.

(B) Guarantees invoked:- :- No amount was invoked during the year 2017-18

(C) Details of 'Letter of Comfort' issued during the year: No Letter of Comfort has been issued by the State Government during the year 2017-18.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1 April 2017	Receipts	Disbursements	Closing balance as on 31 March 2018	Increase(+) Decrease (-) during the year 2017-18
1	2	3	4	5	6
(₹ in lakh)					
A- Contingency Fund					
8000- Contingency Fund -					
201 Appropriation from the Consolidated Fund. Each major head in the Consolidated Fund (Revenue Expenditure, Capital Expenditure, Public Debt, Loans and Advances and Inter State Settlement) as deemed necessary will appear as a minor head	Cr. 5,00.00	..	..	5,00.00 Cr.	
Total - (8000)	Cr. 5,00.00	..	..	5,00.00 Cr.	
Total A- Contingency Fund	Cr. 5,00.00	..	..	5,00.00 Cr.	
B- Public Account					
I. Small Savings, Provident Funds etc.					
(b) State Provident Funds-					
8009 State Provident Funds					
01-Civil-					
101-General Provident Fund	Cr 1,14,42,25.79	37,31,09.28	23,53,76.70	1,28,19,58.37 Cr.	(+)13,77,32.58
102-Contributory Provident Fund	Cr 75.07	..	..	75.07 Cr.	..
104-All India Services Provident Fund	Cr 36,99.43	11,21.65	6,94.99	41,26.09 Cr.	(+)4,26.66
Total - 01	Cr 1,14,80,00.29	37,42,30.93	23,60,71.69	1,28,61,59.53 Cr.	(+)13,81,59.24
04-Interest Suspense-					
101-Interest Suspense Account-	Cr 0.20	(-)0.20	..	..	(-)0.20
Total - 04	Cr 0.20	(-)0.20	..	..	(-)0.20
60-Other Provident Fund-					
101-Workmen's Contributory Provident Fund	Cr 1,13,57.65	..	..	1,13,57.65 Cr.	..
102-Contributory Provident Pension Fund	Cr 2.99	..	..	2.99 Cr.	..
Total - 60	Cr 1,13,60.64	..	..	1,13,60.64 Cr.	..
Total: 8009 State Provident Funds	Cr 1,15,93,61.13	37,42,30.73	23,60,71.69	1,29,75,20.17 Cr.	(+)13,81,59.04
Total - (b) State Provident Funds	Cr 1,15,93,61.13	37,42,30.73	23,60,71.69	1,29,75,20.17 Cr.	(+)13,81,59.04

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1 April 2017	Receipts	Disbursements	Closing balance as on 31 March 2018	Increase(+) Decrease (-) during the year 2017-18
1	2	3	4	5	6
(₹ in lakh)					
B- Public Account-contd.					
I. Small Savings, Provident Funds etc.-concl.					
(c) Other Accounts-					
8011- Insurance and Pension Funds					
107-State Government Employee's Group Insurance Scheme	Cr 2,50,79.79	25,74.10	15,35.88	2,61,18.01	Cr. (+)10,38.22
Total-8011	Cr 2,50,79.79	25,74.10	15,35.88	2,61,18.01	Cr. (+)10,38.22
Total - (c) Other Accounts	Cr 2,50,79.79	25,74.10	15,35.88	2,61,18.01	Cr. (+)10,38.22
Total - I. Small Savings, Provident Funds etc.	Cr 1,18,44,40.92	37,68,04.83	23,76,07.57	1,32,36,38.18	Cr. (+)13,91,97.26
J. Reserve Fund-					
(a) Reserve Funds bearing Interest-					
8121 General and other Reserve Fund					
122 State Disaster Response Fund	Cr. 94.60	2,59,99.70	2,52,46.20	8,48.10	Cr. (+)7,53.50
Total - (8121)	Cr. 94.60	2,59,99.70	2,52,46.20	8,48.10	Cr. (+)7,53.50
Total - (a) Reserve Funds Bearing Interest	Cr 94.60	2,59,99.70	2,52,46.20	8,48.10	Cr. (+)7,53.50
(b) Reserve Funds not bearing Interest-					
8226 Depreciation/Renewal Reserve Fund -					
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings	Cr 1,54.48	(-)1,54.48	..	..	(-)1,54.48
Total - (8226)	Cr 1,54.48	(-)1,54.48	..	..	(-)1,54.48
8229 Development and Welfare Funds -					
106 Industrial Development Funds	Cr. 15.61	..	..	15.61	Cr. ..
110 Electricity Development Funds	Cr. 2,16,84.79	98,67.37	..	3,15,52.16	Cr. (+)98,67.37
Total - (8229)	Cr. 2,17,00.40	98,67.37	..	3,15,67.77	Cr. (+)98,67.37
8235 General and other Reserve Funds -					
103 Religious and Charitable Endowment Funds	Cr. 2.16	(-)2.16	..	..	(-)2.16
125 National Disaster Response Fund(NDRF)	Cr. ..	63,23.00	62,36.40	86.60	Cr. (+)86.60
200 Other Funds	Cr. 6.33	(-)6.33	..	..	(-)6.33
Total - (8235)	Cr. 8.49	63,14.51	62,36.40	86.60	Cr. (+)78.11
Total - (b) Reserve Funds not bearing Interest	Cr. 2,18,63.37	1,60,27.41	62,36.40	3,16,54.38	Cr. (+)97,91.01

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1 April 2017	Receipts	Disbursements	Closing balance as on 31 March 2018	Increase(+) Decrease (-) during the year 2017-18
1	2	3	4	5	6
B- Public Account-contd.					(₹ in lakh)
J. Reserve Fund-concltd.					
Total J Reserve Fund	Cr. 2,19,57.97	4,20,27.11	3,14,82.60	3,25,02.48	Cr. (+)1,05,44.51
K. Deposits and Advances-					
(a) Deposits bearing Interest-					
8342 Other Deposits -					
117 Defined Contribution Pension Scheme for Government Employees	Cr. 8,04.87	3,31,89.44	3,40,82.86	88.55	Dr. (-)8,93.42
120 Miscellaneous Deposits	Cr. 2.12	(-)2.12	...	...	(-)2.12
Total - (8342)	Cr. 8,06.99	3,31,87.32	3,40,82.86	88.55	Dr. (-)8,95.55
Total - (a) Deposits bearing Interest	Cr. 8,06.99	3,31,87.32	3,40,82.86	88.55	Dr. (-)8,95.55
(b) Deposits not bearing Interest					
8443 Civil Deposits -					
101 Revenue Deposits	Cr. 2,09.57	1,79.65	0.59	3,88.63	Cr. (+)1,79.06
102 Customs and Opium Deposits	Cr. 0.85	..	..	0.85	Cr. ..
103 Security Deposits	Cr. 8,49.44	(-)6,87.81	0.72	1,60.91	Cr. (-)6,88.53
104 Civil Courts Deposits	Cr. 13,10.86	3,79,20.93	3,57,23.33	35,08.46	Cr. (+)21,97.60
106 Personal Deposits	Cr. 2,44.66	63.65	47.23	2,61.08	Cr. (+)16.42
108 Public Works Deposits	Cr. 22,05,45.19	20,17,46.72	15,75,75.33	26,47,16.58	Cr. (+)4,41,71.39
109 Forest Deposits	Cr. 3.94	..	..	3.94	Cr. ..
110 Deposits of Police Funds	Cr. 5,72.76	3,40.73	2,35.25	6,78.24	Cr. (+)1,05.48
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.30	0.04	..	0.34	Cr. (+)0.04
121 Deposits in Connection with Elections	Cr. 3.07	(-)2.61	..	0.46	Cr. (-)2.61
800 Other Deposits	Cr. 3,78.40	..	1,11.25	2,67.15	Cr. (-)1,11.25
Total - (8443)	Cr. 22,41,19.04	23,95,61.30	19,36,93.70	26,99,86.64	Cr. (+)4,58,67.60
8448 Deposits of Local Funds -					
101 District Fund	Cr. 10.62	0.01	..	10.63	Cr. (+)0.01
102 Municipal Funds	Cr. 29.20	(-)1.67	8.31	19.22	Cr. (-)9.98
104 Funds of Insurance Association of India	Cr. 8,05.91	1,00,25.38	94,48.40	13,82.89	Cr. (+)5,76.98
106 Funds of the Indian Council of Agricultural Research	Cr. 9.91	..	..	9.91	Cr. ..
109 Panchayat Bodies Funds	Cr. 1,17.63	50.84	1,02.81	65.66	Cr. (-)51.97
110 Education Funds	Cr. 1.61	-1.61	..	..	(-)1.61

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1 April 2017	Receipts	Disbursements	Closing balance as on 31 March 2018	Increase(+) Decrease (-) during the year 2017-18
1	2	3	4	5	6
B- Public Account - contd.					(₹ in lakh)
K. Deposits and Advances-concltd.					
120 Other Funds	Cr. 2,49,99.34	0.66	2,50,00.00	..	(-)2,49,99.34
Total - (8448)	Cr. 2,59,74.22	1,00,73.61	3,45,59.52	14,88.31	Cr. (-)2,44,85.91
8449 Other Deposits -					
120 Miscellaneous Deposits	Cr. 1,00,57.68	(-)6,68.19	9,55.63	84,33.86	Cr. (-)16,23.82
Total - (8449)	Cr. 1,00,57.68	(-)6,68.19	9,55.63	84,33.86	Cr. (-)16,23.82
Total - (b) Deposits not bearing Interest	Cr. 26,01,50.94	24,89,66.72	22,92,08.85	27,99,08.81	Cr. (+)1,97,57.87
Total Deposit	Cr. 26,09,57.93	28,21,54.04	26,32,91.71	27,98,20.26	Cr. (+)18,86,30.03
(c) Advances-					
8550. Civil Advances -					
101 Forest Advances	Dr. 10.84	52,34.18	52,33.90	10.56	Dr. (+)0.28
104 Other Advances	Dr. 42.52	..	..	42.53	Dr. ..
Total - (8550)	Dr. 53.36	52,34.18	52,33.90	53.08	Dr. (+)0.28
Total - (c) Advances	Dr. 53.36	52,34.18	52,33.90	53.08	Dr. (+)0.28
Total - K. Deposits and Advances	Cr. 26,09,04.57	28,73,88.22	26,85,25.61	27,97,67.18	Cr. (+)1,88,62.61
L. Suspense and Miscellaneous-					
(b) Suspense -					
8658 Suspense Accounts -					
101 Pay and Accounts Office-Suspense	Dr. 47,16.88	36,54.78	38,85.90	49,48.00	Dr. (-)2,31.12
102 Suspense Account (Civil)	Cr. 19.16	1,63,93.01	1,71,47.15	7,34.98	Dr. (-)7,54.14
107 Cash Settlement Suspense Account	Cr. 42.91	..	..	42.91	Cr. ..
109 Reserve Bank Suspense- Headquarters	Cr. 20.05	(-)29.57	69.27	78.79	Dr. (-)98.84
110 Reserve Bank Suspense- Central Accounts Office	Cr. 3.30	..	3.30	..	(-)3.30
112 Tax Deducted at Source (TDS) Suspense	Cr. 14,86.90	4,38,88.80	4,00,08.19	53,67.51	Cr. (+)38,80.61
113 Provident Fund Suspense	Cr. 0.01	..	..	0.01	Cr. ..
117 Transactions on behalf of the Reserve Bank of India	Dr. 8.59	..	..	8.59	Dr. ..
123 A.I.S. Officers Group Insurance Scheme	Dr. 30.92	4.84	9.20	35.28	Dr. (-)4.36
129 Material Purchase Settlement Suspense Account	Cr. 2,23,64.80	1,23,94.15	2,70,59.44	76,99.51	Cr. (-)1,46,65.29
Total - (8658)	Cr. 1,91,80.74	7,63,06.01	8,81,82.45	73,04.30	Cr. (-)1,18,76.44
Total - (b) Suspense	Cr. 1,91,80.74	7,63,06.01	8,81,82.45	73,04.30	Cr. (-)1,18,76.44

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1 April 2017	Receipts	Disbursements	Closing balance as on 31 March 2018	Increase(+) / Decrease (-) during the year 2017-18
1	2	3	4	5	6
B- Public Account - contd.					(₹ in lakh)
L. Suspense and Miscellaneous-Concl'd.					
(c) Other Accounts -					
8670 Cheques and Bills -					
103 Departmental Cheques	Cr. 37.01	..	..	37.01	Cr. ..
Total - (8670)	Cr. 37.01	..	..	37.01	Cr. ..
8671 Departmental Balances -					
101 Civil	Dr. 16.39	1.36	1.40	16.43	Dr. (-)0.04
Total - (8671)	Dr. 16.39	1.36	1.40	16.43	Dr. (-)0.04
8672 Permanent Cash Imprest -					
101 Civil	Dr. 2.95	..	..	2.95	Dr. ..
Total - (8672)	Dr. 2.95	..	..	2.95	Dr. ..
8673 Cash Balance Investment Account -					
101 Cash Balance Investment Account	Dr. 7,59,43.00	4,22,30,18.00	4,21,94,47.00	7,23,72.00	Dr. (+)35,71.00
Total - (8673)	Dr. 7,59,43.00	4,22,30,18.00	4,21,94,47.00	7,23,72.00	Dr. (+)35,71.00
Total - (c) Other Accounts	Dr. 7,59,25.35	4,22,30,19.36	4,21,94,48.40	7,23,54.39	Dr. (+)35,70.96
TOTAL - L. Suspense and Miscellaneous	Dr. 5,67,85.03	4,29,93,25.37	4,30,76,30.84	6,50,90.50	Dr. (+)83,05.47
M. Remittances-					
(a) Money Orders and other Remittances-					
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -					
102 Public Works Remittances	Cr. 3,10,08.42	67,27,36.43	66,68,66.25	3,68,78.60	Cr. (+)58,70.18
103 Forest Remittances	Cr. 24,61.60	1,26,88.32	1,20,04.44	31,45.48	Cr. (+)6,83.88
105 Reserve Bank of India Remittances	Dr. 2,38.80	..	..	2,38.80	Dr. ..
106 Small Coin Depot Remittances	Cr. 60.00	..	..	60.00	Cr. ..
Total - (8782)	Cr. 3,32,91.22	68,54,24.75	67,88,70.69	3,98,45.28	Cr. (+)65,54.06
Total - (a) Money Orders and other Remittances	Cr. 3,32,91.22	68,54,24.75	67,88,70.69	3,98,45.28	Cr. (+)65,54.06
(b) Inter Government Adjustment Account					
8787 Adjusting Account with Railways -					
101 Adjusting Account with Railways	Cr. 1.89	..	..	1.89	Cr. ..
Total - (8787)	Cr. 1.89	..	..	1.89	Cr. ..

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1 April 2017	Receipts	Disbursements	Closing balance as on 31 March 2018	Increase(+) Decrease (-) during the year 2017-18
1	2	3	4	5	6
(₹ in lakh)					
B - Public Account-concl.					
8793 Inter State Suspense Account -					
101 Inter State Suspense Account	Dr. 4,70.75	0.69	(-)3,47.52	1,22.54	Dr. (+)3,48.21
Total - (8793)	Dr. 4,70.75	0.69	(-)3,47.52	1,22.54	Dr. (+)3,48.21
Total - (b) Inter Government Adjustment Account	Dr. 4,68.86	0.69	(-)3,47.52	1,20.65	Dr. (+)3,48.21
Total - M. Remittances	Cr. 3,28,22.36	68,54,25.44	67,85,23.17	3,97,24.63	Cr. (+)69,02.27
Total B- Public Account Receipts/Disbursements		5,69,09,70.97	5,52,37,69.79		
N. Cash Balance					
8999 Cash Balance					
102 Deposits with Reserve Bank		(-)4,43,27.40	(-)5,40,68.16 (a)		
Total -(8999)		(-)4,43,27.40	(-)5,40,68.16		
Total- N. Cash Balance		(-)4,43,27.40	(-)5,40,68.16		

(a) There was a difference of ₹ 57,30.85 lakh (Cr) between the figures reflected in the account for ₹ 5,40,68.16 lakh (Cr) and as intimated by the Reserve Bank of India for ₹ 4,83,37.31 lakh (Dr). The difference of ₹ 49,58.67 lakh (Dr) has been reconciled and remaining difference of ₹ 7,72.18 lakh (Cr) is under reconciliation. (May 2018)

ANNEXURE STATEMENT NO.21
Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
8658-Suspense Account						
	101-Pay and Accounts Office Suspense					
	(i) Ministry of Finance	27,49.87	11.88	Outward and Inward claims of various PAOs	Prior to 2006-07	On clearance-Increase in cash balance
	102-Suspense Account Civil					
	(i) Defence, Railways and P&T	29.50	26.51	Outward claims of Defence, Railways & P&T	-do-	On clearance-Decrease in cash balance
	109-Reserve Bank Suspense (H.Q.)	54.00	(-)29.56	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash Settlement	2016-17	No impact on cash balance
	112-Tax Deducted at Source Suspense	3,85,22.01	4,38,88.80	Payments/Receipts balances of Income Tax deducted at source	2016-17	No impact on cash balance
	117-Transaction on behalf of Reserve Bank	9.07	0.51	Non receipt of accounts from Kaza, Keylong and Kalpa Try.(Non Banking Treasuries i.e. clearance of memo from RBI, CAS Nagpur/Delhi)	1981	On clearance-Increase in cash balance
	8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -					
	105-Reserve Bank of India Remittances	3,64.06	1,25.27	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza, Keylong, Kalpa, Kullu and Shimla	1977	On clearance-Increase in cash balance

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on the 1 April 2017			Balance on the 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J. Reserve Fund-						
(₹ in lakh)						
(a) Reserve Funds bearing interest -						
8121 General and Other Reserve Fund						
122 State Disaster Response Fund	94.60	..	94.60	8,48.10	..	8,48.10
Total - 8121	94.60	..	94.60	8,48.10	..	8,48.10
Total - (a) Reserve Funds bearing interest	94.60	..	94.60	8,48.10	..	8,48.10
(b) Reserve Funds not bearing Interest -						
8226. Depreciation/Renewal Reserve Fund-						
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings						
Transport Department	1,54.48	..	1,54.48	..	..	..
Total - 8226 Depreciation/Renewal Reserve Fund	1,54.48	..	1,54.48	..	..	..
8229. Development and Welfare Funds-						
106 Industrial Development Funds	15.61	...	15.61	15.61	..	15.61
110 Electricity Development Funds	2,16,84.79	...	2,16,84.79	3,15,52.16	..	3,15,52.16
Total - 8229 Development and Welfare Funds	2,17,00.40	...	2,17,00.40	3,15,67.77	..	3,15,67.77
8235. General and other Reserve Funds-						
103 Religious and Charitable Endowment Funds	2.16	...	2.16	..	..	..
125 National Disaster Response Fund(Ndrf)	..	..	..	86.60	..	86.60
200 Other Funds	6.33	...	6.33	..	..	..
Total - 8235 General and other Reserve Funds	8.49	...	8.49	86.60	..	86.60
Total - (b) Reserve Funds not bearing Interest	2,18,63.37	...	2,18,63.37	3,16,54.37	..	3,16,54.37
Total - J. Reserve Fund	2,19,57.97	...	2,19,57.97	3,25,02.48	..	3,25,02.48

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES

Name of Reserve Fund or Deposit Account	Balance on the 1 April 2017			Balance on the 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
K. Deposit and Advances	(₹ in lakh)					
(a) Deposit bearing interest						
8342. Other Deposit						
120. Miscellaneous Deposits	0.95	...	0.95	..	..	..
Total-8342	0.95	...	0.95	..	..	..
(b) Deposits not bearing Interest-						
8448. Deposits of Local Funds-						
106. Funds of Indian Council of Agricultural Research	9.26	...	9.26	9.26	..	9.26 *
Total-8448	9.26	...	9.26	9.26	..	9.26
Total-K. Deposits and Advances	10.21	...	10.21	9.26	..	9.26
Grand Total	2,19,68.18	...	2,19,68.18	3,25,11.74	..	3,25,11.74

* Differs by ₹ 0.65 lakh with figures shown at page no. 187 (Vol-II) which does not represent earmarked fund.

Part: II-Appendices

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18			2016-17				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
1	Planning	3451	Secretariat-Economic	8,69.18	..	..	8,69.18	7,72.78	..	..	7,72.78
	Total Planning			8,69.18	..	..	8,69.18	7,72.78	..	..	7,72.78
2	Revenue	2029	Land Revenue	..	1,49,60.53	..	1,49,60.53	..	1,43,40.58	..	1,43,40.58
		2030	Stamps and Registration	..	81.72	..	81.72	..	7.95	..	7.95
		2053	District Administration	..	1,27,87.52	..	1,27,87.52	..	1,11,85.67	..	1,11,85.67
		2235	Social Security and Welfare	..	57.67	..	57.67	..	59.71	..	59.71
		2401	Crop Husbandry	..	..	42.86	42.86	..	..	36.65	36.65
		2506	Land Reforms	..	5,37.94	..	5,37.94	..	4,81.55	..	4,81.55
		2702	Minor Irrigation	..	..	35.95	35.95	..	..	26.77	26.77
		3454	Census Surveys and Statistics	..	30.15	..	30.15	..	38.07	..	38.07
	Total Revenue			..	2,84,55.53	78.81	2,85,34.34	..	2,61,13.53	63.42	2,61,76.95
3	Justice	2014	Administration of Justice	..	31,73.79	..	..	..	27,30.35	..	..
				..	1,39,27.18	..	1,71,00.97	..	1,21,00.88	..	1,48,31.23
	Total Justice			..	31,73.79	..	1,71,00.97	..	27,30.35	..	1,48,31.23
4	Food & Civil Supplies	2408	Food Storage and Warehousing	..	5,47.51	..	5,47.51	..	4,75.53	..	4,75.53
		3456	Civil Supplies	..	9,97.69	..	9,97.69	..	8,65.37	..	8,65.37
		3475	Other General Economic Services	..	2,17.67	..	2,17.67	..	2,06.40	..	2,06.40
	Total Food & Civil Supplies			..	17,62.87	..	17,62.87	..	15,47.30	..	15,47.30
5	Election	2015	Elections	..	15,03.04	..	15,03.04	..	13,16.22	..	13,16.22
	Total Elections			..	15,03.04	..	15,03.04	..	13,16.22	..	13,16.22

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18				2016-17			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
6	Public Works Department	2059	Public Works	..	2,16,49.75	..	2,16,49.75	..	2,05,12.31	..	2,05,12.31
		3054	Roads and Bridges	..	9,75,10.50	..	9,75,10.50	..	9,12,71.25	..	9,12,71.25
		Total Public Works Department			..	11,91,60.25	..	11,91,60.25	..	11,17,83.56	..	11,17,83.56
7	General Administration Services	2051	Public Service Commission	..	5,70.08	..	5,70.08	..	5,13.23	..	5,13.23
				..	4,06.38	..	9,76.46	..	3,47.93	..	8,61.16
		2052	Secretariat-General Services	..	67,70.40	..	67,70.40	..	62,97.55	..	62,97.55
		2070	Other Administrative Services	..	21.91	..	21.91	..	18.86	..	18.86
		2216	Housing	..	43.98	..	43.98	..	48.81	..	48.81
		2235	Social Security and Welfare	..	2,62.13	..	2,62.13	..	2,32.84	..	2,32.84
		2251	Secretariat-Social Services	..	12,11.59	..	12,11.59	..	10,41.86	..	10,41.86
		3425	Other Scientific Research	..	2,06.43	..	2,06.43	..	1,87.16	..	1,87.16
		3451	Secretariat-Economic Services	..	15,30.49	..	15,30.49	..	14,17.26	..	14,17.26
	Total General Administration Services			..	5,70.08 1,04,53.31	..	1,10,23.39	..	5,13.23 95,92.27	..	1,01,05.50
8	Forest and Wild Life	2402	Soil and Water	..	8,41.70	..	8,41.70	..	8,38.71	..	8,38.71
								1.44			
		2406	Forestry and Wild Life	10,26.11	2,94,76.42	..	3,05,02.53	15,91.66	2,63,59.63	..	2,79,52.73
	Total Forest and Wild Life			10,26.11	3,03,18.12	..	3,13,44.23	15,91.66	2,71,98.34	..	2,87,91.44

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18				2016-17			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
			Revenue								
9	Tourism & Civil Aviation	3053	Civil Aviation	..	45.53	..	45.53	..	34.95	..	34.95
		3452	Tourism	9.25	4,16.86	..	4,26.11	7.85	3,84.41	..	3,92.26
		Total Tourism		9.25	4,62.39	..	4,71.64	7.85	4,19.36	..	4,27.21
10	Agriculture	2401	Crop Husbandry	..	64,89.87	71.04	65,60.91	..	58,86.25	80.50	59,66.75
		2402	Soil and Water Conservation	..	21,05.88	..	21,05.88	..	19,01.72	..	19,01.72
		2407	Plantations	..	93.28	..	93.28	..	89.09	..	89.09
		2810	New and Renewable Energy	..	4,37.67	..	4,37.67	..	3,76.54	..	3,76.54
		Total Agriculture		..	91,26.70	71.04	91,97.74	..	82,53.60	80.50	83,34.10
11	Printing and Stationery	2058	Stationery and Printing	..	11,59.16	..	11,59.16	..	11,08.47	..	11,08.47
		Total Stationery		..	11,59.16	..	11,59.16	..	11,08.47	..	11,08.47
12	Finance	2047	Other Fiscal Services	..	1,12.16	..	1,12.16	..	99.57	..	99.57
		2054	Treasury and Accounts Administration	41.00	35,60.71	..	36,01.71	16.08	31,42.05	..	31,58.13
		2070	Other Administrative Services	..	46.95	..	46.95	..	50.23	..	50.23
		3454	Census Surveys and Statistics	..	8,52.23	..	8,52.23	..	7,77.26	..	7,77.26
		Total Finance		41.00	45,72.05	..	46,13.05	16.08	40,69.11	..	40,85.19
13	Police and Allied Organisation	2055	Police	..	9,08,15.45	..	9,08,15.45	..	8,08,18.43	..	8,08,18.43
		2056	Jails	..	19,93.12	..	19,93.12	..	17,71.15	..	17,71.15
		2070	Other Administrative Services	..	25,69.92	1,27.88	26,97.80	..	21,72.47	1,18.69	22,91.16
		Total Police and Allied Organisation		..	9,53,78.49	1,27.88	9,55,06.37	..	8,47,62.05	1,18.69	8,48,80.74

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18			2016-17				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
Revenue											
14	Animal Husbandry, Dairy Development	2403	Animal Husbandry	1,22.43	2,54,81.44	63.76	2,56,67.63	57.51	2,28,14.62	55.99	2,29,28.12
		2404	Dairy Development	..	36.23	..	36.23	..	33.86	..	33.86
		2405	Fisheries	..	11,16.01	10.90	11,26.91	..	10,27.26	18.43	10,45.69
			Total Animal Husbandry	1,22.43	2,66,33.68	74.66	2,68,30.77	57.51	2,38,75.74	74.42	2,40,07.67
15	Elementary Education	2202	General Education	15,44.29	23,19,72.97	17,79.85	23,52,97.11	52,88.19	20,09,73.67	14,04.20	20,76,66.06
			Total Elementary Education	15,44.29	23,19,72.97	17,79.85	23,52,97.11	52,88.19	20,09,73.67	14,04.20	20,76,66.06
16	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	..	58.51 23,74.67	..	24,33.18	..	55.77 21,04.33	..	21,60.10
			Total Vidhan Sabha		58.51 23,74.67		24,33.18		55.77 21,04.33		21,60.10
17	Education	2202	General Education	65.86	20,59,21.86	21.50	20,60,09.22	2,97.36	17,14,73.18	19.42	17,17,89.96
		2205	Art and Culture	9.61	13.51	..	23.12	8.02	11.50	..	19.52
		2235	Social Security and Welfare	..	53.63	40.90	94.53	..	44.76	35.69	80.45
			Total Education	75.47	20,59,89.00	62.40	20,61,26.87	3,05.38	17,15,29.44	55.11	17,18,89.93
18	Misc. General Services	2070	Other Administrative Services	..	5,92.90	12.81	6,05.71	11.10	5,47.82	7.60	5,66.52
		2202	General Education	..	3,12.08	..	3,12.08	..	2,98.37	..	2,98.37
		2204	Sports and Youth Services	40.71	9,71.38	..	10,12.09	38.73	8,89.60	..	9,28.33
		2205	Art and Culture	..	7,83.98	13.53	7,97.51	..	7,08.93	13.39	7,22.32
		2220	Information and Publicity	..	17,63.88	..	17,63.88	..	15,98.74	..	15,98.74
		2250	Other Social Services	..	89.80	..	89.80	..	85.70	..	85.70
			Total Misc, General Services	40.71	45,14.02	26.34	45,81.07	49.83	41,29.16	20.99	41,99.98

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18				2016-17			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
Revenue											
19	Urban Development	2217	Urban Development	..	12,48.58	..	12,48.58	..	11,59.34	..	11,59.34
			Total Urban Development and	..	12,48.58	..	12,48.58	..	11,59.34	..	11,59.34
20	Industries	2057	Supplies and Disposals	..	1,47.14	..	1,47.14	..	1,29.02	..	1,29.02
		2203	Technical Education	11,62.18	34,17.81	..	45,79.99	8,33.59	28,52.14	..	36,85.73
		2851	Village and Small Industries	1,19.53	19,33.71	..	20,53.24	94.55	17,81.89	..	18,76.44
		2852	Industries	..	3,49.94	..	3,49.94	..	3,30.72	..	3,30.72
		2853	Non-Ferrous Mining and Metallurgical Industries	..	8,05.66	..	8,05.66	..	7,22.91	..	7,22.91
			Total Industries	12,81.71	66,54.26	..	79,35.97	9,28.14	58,16.68	..	67,44.82
21	Labour, Employment and Training	2230	Labour and Employment	7,66.13	53,16.22	..	60,82.35	4,34.86	46,00.72	5.97	50,41.55
			Total Labour, Employment and Training	7,66.13	53,16.22	..	60,82.35	4,34.86	46,00.72	5.97	50,41.55
22	Irrigation, Water Supply and Sanitation	2215	Water Supply and Sanitation	31.28	5,23,34.86	..	5,23,66.14	81.24	4,92,05.84	..	4,92,87.08
		2700	Major Irrigation	..	7,10.02	..	7,10.02	..	6,81.16	..	6,81.16
		2701	Medium Irrigation	..	2,92.88	..	2,92.88	..	3,53.74	..	3,53.74
		2702	Minor Irrigation	..	2,76,44.92	..	2,76,44.92	..	2,58,23.80	..	2,58,23.80
		2711	Flood Control and Drainage	..	3,05.51	..	3,05.51	..	3,00.84	..	3,00.84
			Total Irrigation, Water Supply & Sanitation	31.28	8,12,88.19	..	8,13,19.47	81.24	7,63,65.38	..	7,64,46.62
23	Land Revenue and Distt. Administration	2053	District Administration	..	9,76.43	..	9,76.43	..	9,17.52	..	9,17.52
		2506	Land Reforms	..	21.74	..	21.74	..	17.60	..	17.60
			Total Land Revenue and Distt. Administration	..	9,98.17	..	9,98.17	..	9,35.12	..	9,35.12

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18			2016-17				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
Revenue											
24	Horticulture	2401	Crop Husbandry	..	78,32.99	23.08	78,56.07	..	71,72.27	20.37	71,92.64
	Total Horticulture		..	78,32.99	23.08	78,56.07	..	71,72.27	20.37	71,92.64	
25	Health and Family Welfare	2210	Medical and Public Health	41,75.37	9,94,61.05	23.43	10,36,59.85	33,69.93	8,81,07.82	22.26	9,15,00.01
		2211	Family Welfare	5.43	76,72.86	47,75.01	1,24,53.30	3.57	80,69.90	48,68.91	1,29,42.38
	Total Health & Family Welfare		41,80.80	10,71,33.91	47,98.44	11,61,13.15	33,73.50	9,61,77.72	48,91.17	10,44,42.39	
26	Rural Development	2230	Labour and Employment	..	95.06	..	95.06	..	1,24.30	..	1,24.30
		2515	Other Rural Development Programmes	..	80,77.19	..	80,77.19	..	74,26.84	..	74,26.84
	Total Rural Development		..	81,72.25	..	81,72.25	..	75,51.14	..	75,51.14	
27	Social Justice and Empowerment	2202	General Education	25,37.91	..	..	25,37.91	22,43.77	..	..	22,43.77
		2210	Medical and Public Health	11,99.93	..	..	11,99.93	11,79.51	..	..	11,79.51
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,39.88	11,28.17	..	12,68.05	1,33.07	9,84.41	..	11,17.48
		2235	Social Security and Welfare	3,92.64	2,74.48	46,11.06	52,78.18	4,35.10	2,91.98	40,79.06	48,06.14
		2403	Animal Husbandry	42.96	..	..	42.96	42.50	..	..	42.50
	Total Social Justice & Empowerment		43,13.32	14,02.65	46,11.06	1,03,27.03	40,33.95	12,76.39	40,79.06	93,89.40	
28	Panchayati Raj	2515	Other Rural Development Programmes	..	23,52.62	..	23,52.62	..	19,50.02	..	19,50.02
	Total Panchayati Raj		..	23,52.62	..	23,52.62	..	19,50.02	..	19,50.02	

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18				2016-17			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
29	Road and Water Transport	2041	Taxes on Vehicles	..	1,90.69	..	1,90.69	..	1,74.39	..	1,74.39
		3055	Road Transport	..	6,92.92	..	6,92.92	..	5,89.72	..	5,89.72
		3056	Inland Water Transport	..	7.59	..	7.59	..	6.75	..	6.75
		Total Road & Transport		..	8,91.20	..	8,91.20	..	7,70.86	..	7,70.86
30	Co-Operative Societies	2425	Co-operation	..	25,10.89	..	25,10.89	..	22,89.82	..	22,89.82
		Total Co-operative Societies		..	25,10.89	..	25,10.89	..	22,89.82	..	22,89.82
31	Power	2045	Other Taxes and Duties on Commodities and Services	..	2,16.74	..	2,16.74	..	1,90.04	..	1,90.04
		2801	Power	..	3,58.48	..	3,58.48	..	4,14.99	..	4,14.99
		Total Power		..	5,75.22	..	5,75.22	..	6,05.03	..	6,05.03
32	Excise and Taxation	2039	State Excise	..	5,52.23	..	5,52.23	..	4,76.32	..	4,76.32
		2040	Taxes on Sales, Trade etc.	..	1,23.24	..	1,23.24	..	1,20.20	..	1,20.20
		2045	Other Taxes and Duties on Commodities and Services	..	40,48.74	..	40,48.74	..	34,83.67	..	34,83.67
		Total Excise & Taxation		..	47,24.21	..	47,24.21	..	40,80.19	..	40,80.19
33	Governor/ Council of Ministers	2012	President/Vice-President/Governor/Administrator of Union Territories	..	4,72.83	..	4,72.83	..	3,95.69	..	3,95.69
		2013	Council of Ministers	..	1,58.12	..	1,58.12	..	1,47.57	..	1,47.57
		Total Governor/Council of Ministers		..	4,72.83	..	4,72.83	..	3,95.69	..	3,95.69
				..	1,58.12	..	6,30.95	..	1,47.57	..	5,43.26

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY
(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2017-18				2016-17			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
34	Vigilance	2062	Vigilance	..	40.96	..	40.96	..	39.19	..	39.19
			Total Vigilance	..	40.96	..	40.96	..	39.19	..	39.19
35	DG Vigilance and Anti-Corruption	2062	Vigilance	..	23,68.79	..	23,68.79	..	20,96.96	..	20,96.96
			Total DG Vigilance and Anti Corruption	..	23,68.79	..	23,68.79	..	20,96.96	..	20,96.96
36	Secretary (Lokayukta)	2062	Vigilance	..	2,40.87	..	2,40.87	..	2,44.68	..	2,44.68
			Total Secretary (Lokayukta)	..	2,40.87	..	2,40.87	..	2,44.68	..	2,44.68
	Total (Revenue)			1,43,01.68	1,02,14,32.66	1,16,53.56	1,05,19,03.98	1,69,40.97	90,39,11.43	1,08,13.90	93,56,07.46
	Capital			...	...	...	...	...	...	...	...
	Total (Capital)			...	...	...	...	...	...	...	...
	Total (Revenue+Capital)			1,43,01.68	1,02,14,32.66	1,16,53.56	1,05,19,03.98	1,69,40.97	90,39,11.43	1,08,13.90	93,56,07.46

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2017-18				2016-17			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
1	Agriculture	2401-00-103-01	Distribution of Seeds	63.00	4.57	..	67.57	62.58	4.58	..	67.16
		2401-00-105-02	Distribution of Fertilizers	1,39.99	6.96	..	1,46.95	1,87.50	6.99	..	1,94.49
		2401-00-107-02	Plant Protection Scheme	..	4.53	..	4.53	..	4.58	..	4.58
		2401-00-109-27	National Mission on Extension and Technology	78.99	..	11,46.40	12,25.39	65.75	..	6,83.75	7,49.50
		2401-00-113-01	Agriculture Implements and Machinery	..	3.99	..	3.99	..	3.98	..	3.98
		2401-00-119-22	Marketing and Quality Control	2,50.00	..	..	2,50.00	..	..	..	..
		2401-00-789-02	Distribution of Seeds	1,35.59	..	69.98	2,05.57	66.13	..	69.99	1,36.12
		2401-00-789-04	Distribution of Fertilizers	1,16.92	..	..	1,16.92	96.99	..	..	96.99
		2401-00-789-06	Promotion of organic Farming	..	..	90.00	90.00	..	..	49.97	49.97
		2401-00-789-07	Plant Protection	27.51	..	13.87	41.38	6.93	..	14.99	21.92
		2401-00-789-12	Implements and Machinery	60.35	..	37.89	98.24	53.99	..	15.00	68.99
		2401-00-789-13	Horticulture Development	..	..	63.12	63.12	..	..	62.77	62.77
		2401-00-789-18	Marketing and Quality Control	3,15.00	..	..	3,15.00	3,02.00	..	..	3,02.00
		2401-00-789-25	Rashtriya Krishi Vikas Yojna (Agriculture)	11.72	..	1,05.28	1,17.00	21.10	..	1,89.90	2,11.00
		2401-00-789-26	Rashtriya Krishi Vikas Yojna (Horticulture)	9.81	..	88.13	97.94	24.14	..	2,17.13	2,41.27
		2401-00-789-33	National Mission on Extension and Technology	39.60	..	3,56.50	3,96.10	8.33	..	75.00	83.33
		2401-00-789-34	Development of Ginger	13.87	..	..	13.87	6.93	..	..	6.93
		2401-00-789-38	Mission for Integrated Development Of Horticulture	74.54	..	9,41.72	10,16.26	..	..	..	..
		2401-00-789-41	Lift Irrigation Schemes and Borewells	2,72.00	..	..	2,72.00	2,72.00	..	..	2,72.00
		2401-00-796-02	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	1,13.17	8.73	..	1,21.90	97.29	13.14	..	1,10.43
		2401-00-796-03	Expenditure on Agriculture Schemes (General Agriculture Extension and Training)	1.00	..	..	1.00	1.62	..	..	1.62
		2401-00-796-06	Expenditure on Agriculture Schemes under Special Central Assistance	57.66	..	..	57.66	..	..	1,05.22	1,05.22

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2017-18				2016-17					
				State Share		CSS including CP Schemes	Total	State		CSS including CP Schemes	Total		
				Plan	Non-Plan			Plan	Non-Plan				
1	Agriculture	2401-00-796-08	Expenditure on Tribal Pockets under Special Central Assistance	6.68	..	..	6.68	..	..	12.47	12.47
		2401-00-796-21	Expenditure on Agriculture Schemes for Scheduled Tribes residing outside Tribal Area	50.40	..	..	50.40	..	..	71.95	71.95
		2401-00-796-22	Marketing and Quality Control	3.54	..	30.46	34.00	12.48	..	1,12.36	1,24.84		
		2401-00-796-50	National Mission on Extension and Technology	6.00	..	54.00	60.00	..	..	..	..
		2401-00-796-52	Lift Irrigation Scheme and Borewells	10.00	..	..	10.00	10.00	..	..	10.00
		2401-00-800-10	Scheme for Free Distribution of Minikits of Seeds and Fertilizer for Oil	..	7.00	..	7.00	..	7.00	..	7.00		
		2401-00-800-13	Rashtriya Krishi Vikas Yojna	29.96	..	2,69.03	2,98.99	56.42	..	5,07.74	5,64.15		
		2401-00-800-17	Lift Irrigation Schemes And Borewells	7,18.00	..	..	7,18.00	7,14.16	..	..	7,14.16
		Total - 2401				26,05.30	35.78	32,66.38	59,07.46	20,66.34	40.27	21,88.24	42,94.85
				2402-00-102-10	Assistance to Small and Marginal Farmers for increasing Agriculture Production (LDS,work and irrigation 100%)	19.00	19.00	90.00	90.00
			2402-00-789-01	Assistance to Small and Marginal Farmers for increasing Agriculture Production	1,40.00	1,40.00	1,19.99	1,19.99	
			2402-00-789-03	On Farm Water Management through tank	59.83	59.83	49.80	49.80	
			2402-00-789-05	Pardhan Mantri Krishi Sinchayee Yojna (Pmksy)	3.87	..	34.88	38.75	
			2402-00-800-04	Pradhan Mantri Krishi Sinchayee Yojna (Pmksy)	16.08	..	1,49.75	1,65.83	
	Total - 2402				1,78.95	..	2,44.46	4,23.41	2,09.99	..	49.80	2,59.79	
			2403-00-107-05	Uttam Chara Utpadan Yojna	6,00.00	1,00.00	..	7,00.00	5,50.00	1,00.00	..	6,50.00	
	Total - 2403				6,00.00	1,00.00	..	7,00.00	5,50.00	1,00.00	..	6,50.00	
			2810-01-103-01	Installation of Gobar Gas Plant	4.27	4.27	
	Total - 2810				4.27	4.28	
	Total - Agriculture				33,84.25	1,35.78	35,10.84	70,30.87	28,26.33	1,40.27	22,42.31	52,08.91	
2	Animal Husbandry	2403-00-103-09	5000 Broiler Scheme	..	2,00.00	..	2,00.00	..	..	..	..
		2403-00-104-10	B.P.L. Krishak Bakri Palan Yojna	..	2,00.00	..	2,00.00	..	..	..	..

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2017-18			2016-17					
				State Share		Total	State Share		CSS including CP Schemes	Total		
				Plan	Non-Plan		Plan	Non-Plan				
2	Animal Husbandry	2403-00-106-10	Promotion of sheep and goat rearing	66.00	..	..	66.00	..	..	..	..
		2403-00-789-03	Cattle and Buffalow Development	..	..	60.00	60.00	..	..	29.99	29.99
		2403-00-789-05	Central and District Politary Farm	..	..	..	..	..	..	70.00	70.00
		2403-00-789-21	Promotion of sheep and goat rearing	25.00	..	..	25.00	..	..	..	..
		2403-00-796-05	Expenditure on Veterinary Programme (Under Special Central Assistance)	26.60	..	3.78	30.38	..	..	36.87	36.87
		2403-00-796-14	Promotion of sheep and goat rearing	9.00	..	..	9.00	..	..	..	..
		Total - 2403			1,26.60	4,00.00	63.78	5,90.38	1,36.86	1,36.86
		Total - Animal Husbandry			1,26.60	4,00.00	63.78	5,90.38	1,36.86	1,36.86
3	Food & Supply	2408-01-102-11	Procurement of pulses wheat rice, oils & iodised salts on subsidies	..	1,41,55.08	..	1,41,55.08	..	1,60,93.77	..	1,60,93.77	
		2408-01-102-12	Procurement of Sugar	..	24,93.68	..	24,93.68	..	13,83.00	..	13,83.00	
		2408-01-102-13	Subsidy on wheat and rice to bpl Families	12,76.98	..	38,34.65	51,11.63	..	..	..	..
		2408-01-796-01	Expenditure on Food Organisation	..	3.00	..	3.00	..	2.00	..	2.00	
		Total - 2408			12,76.98	1,66,51.76	38,34.65	2,17,63.39	..	1,74,78.77	..	1,74,78.77
		3456-00-001-02	District Offices	..	0.90	..	0.90	..	0.50	..	0.50	
		Total - 3456			..	0.90	..	0.90	..	0.50	..	0.50
		Total - Food & Supply			12,76.98	1,66,52.66	38,34.65	2,17,64.29	..	1,74,79.27	..	1,74,79.27
4	Horticulture	2401-00-119-04	Plant Protection Scheme	..	83.70	..	83.70	..	1,00.00	..	1,00.00	
		2401-00-119-05	Horticulture Development	..	12,31.30	..	12,31.30	..	10,17.27	..	10,17.27	
		2401-00-119-22	Marketing and Quality Control	14,60.70	..	..	14,60.70	9,38.42	..	..	9,38.42
		2401-00-119-50	Rashtriya Krishi Vikas Yojna	23.60	..	2,13.44	2,37.04	74.22	..	6,65.91	7,40.13	
		2401-00-119-56	Mission For Integrated Development Of Horticulture	4,84.04	..	20,46.28	25,30.32	4,26.98	..	18,35.00	22,61.98	
		2401-00-119-62	Pradhan Mantri Krishi Sinchayee Yojna (Pmksy)	64.53	..	1,36.00	2,00.53	45.26	..	94.00	1,39.26	
		2401-00-119-64	Subsidy on plastic crates	..	2,00.00	..	2,00.00	..	..	..	..
		2401-00-789-31	Protected Cultivation Scheme under Horticulture Mission for North East and Himalayan States	1,59.59	..	..	1,59.59	66.00	..	..	66.00
		2401-00-789-38	Mission For Integrated Development Of Horticulture	..	..	..	..	27.78	..	2,50.00	2,77.78

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2017-18				2016-17			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
4	Horticulture	2401-00-789-43	Pradhan Mantri Krishi Sinchayee Yojna (Pmksy)	23.87	..	52.00	75.87	5.52	..	13.00	18.52
		2401-00-796-05	Expenditure on Horticulture Schemes	2,36.32	3.39	..	2,39.71	1,25.90	5.64	..	1,31.54
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	51.00	..	71.36	1,22.36	..	..	1,94.69	1,94.69
		2401-00-796-19	Horticulture Ext. Agency	1,12.00	..	..	1,12.00	1,08.00	..	..	1,08.00
		2401-00-796-23	Rashtriya Krishi Vikas Yojna(Horticulture)	1.78	..	15.37	17.15	3.94	..	35.48	39.42
		2401-00-796-30	Expenditure on Distribution of Implements and Machinery	13.90	..	..	13.90	..	..	23.33	23.33
		2401-00-796-31	Expenditure on Plant Protection	2.89	..	..	2.89	..	..	8.48	8.48
		2401-00-796-32	Expenditure on development of Floriculture	0.50	..	..	0.50	..	..	1.70	1.70
		2401-00-796-34	Expenditure on Development of Mashroom	..	..	..	..	..	..	0.38	0.38
		2401-00-796-35	Expenditure on Training of Farmers	..	..	..	..	..	..	8.02	8.02
		2401-00-796-36	Expenditure on Distribution of Fruit plants	0.82	..	..	0.82	..	..	2.65	2.65
		2401-00-796-37	Expenditure on provision of Plastic Tanks	..	..	..	..	..	..	8.40	8.40
		2401-00-796-48	Expenditure on Development of Horticulture Integration	8.13	..	85.31	93.44	5.92	..	99.97	1,05.88
		2401-00-796-39	Expenditure on distribution of Machinery and Implements (MADA)	..	..	..	..	..	..	0.70	0.70
		2401-00-796-41	Expenditure on Training of Farmers (MADA)	..	..	..	..	..	..	2.50	2.50
		2401-00-796-43	Protected Cultivation Scheme Under Mission Horticulture for North Eastern and Himalayan States	1.28	..	..	1.28	5.20	..	..	5.20
		2401-00-796-53	World Bank Assisted Himachal Pradesh Horticulture Development Project	..	..	..	..	34.00	..	..	34.00
		2401-00-796-54	Pardhan Mantri Krishi Sinchayee Yojna (Pmksy)	5.77	..	12.00	17.77	1.44	..	3.00	4.44
		Total - 2401		26,50.72	15,18.39	26,31.76	68,00.87	18,68.58	11,22.91	32,47.21	62,38.70
		2407-01-789-01	Tea Development in Himachal Pradesh	1.25	..	..	1.25	1.50	..	..	1.50
		Total - 2407		1.25	..	..	1.25	1.50	..	..	1.50
		Total - Horticulture		26,51.97	15,18.39	26,31.76	68,02.12	18,70.08	11,22.91	32,47.21	62,40.20

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2017-18				2016-17			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
5	Industries	2851-00-102-05	Subsidies to Small Scale Industries	7.33	1.10	..	8.43	..	0.94	..	0.94
		2851-00-107-01	Development of Sericulture Industries	9.99	..	..	9.99	10.00	..	..	10.00
		2851-00-789-10	Development of Sericulture	23.49	..	..	23.49	25.00	..	..	25.00
		2851-00-789-20	Subsidy To Small Scale Industry Units	4.76	..	..	4.76	4.28	..	..	4.28
		2851-00-796-01	Expenditure on Industrial Scheme	8.00	..	..	8.00	8.00	..	..	8.00
		Total - 2851		53.57	1.10	..	54.67	47.28	0.94	..	48.22
		Total - Industries		53.57	1.10	..	54.67	47.28	0.94	..	48.22
6	Transport	3055-00-190-01	Assistance to Transport Services	..	1,60,00.00	..	1,60,00.00	..	1,60,00.00	..	1,60,00.00
		Total - 3055		..	1,60,00.00	..	1,60,00.00	..	1,60,00.00	..	1,60,00.00
		Total - Transport		..	1,60,00.00	..	1,60,00.00	..	1,60,00.00	..	1,60,00.00
7	Energy	2801-80-101-07	Subsidy on account of Tariff Roll Back	..	3,60,00.00	..	3,60,00.00	..	2,65,00.00	..	2,65,00.00
		Total - 2801		..	3,60,00.00	..	3,60,00.00	..	2,65,00.00	..	2,65,00.00
		Total - Energy		..	3,60,00.00	..	3,60,00.00	..	2,65,00.00	..	2,65,00.00
8	Forest	2406-01-796-02	Forestry Programme	..	1,66.00	..	1,66.00	30.00	3,10.00	..	3,40.00
		Total - 2406		..	1,66.00	..	1,66.00	30.00	3,10.00	..	3,40.00
		Total - Forest		..	1,66.00	..	1,66.00	30.00	3,10.00	..	3,40.00
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	20.00	..	..	20.00	20.00	..	..	20.00
		2405-00-101-06	Rashtriya Krishi Vikas Yojana	12.88	..	1,15.92	1,28.80	3.47	..	31.19	34.66
		2405-00-101-07	Blue Revolution-Integrated Development and Management of Fisheries	7.48	..	63.54	71.02	19.93	..	5,12.06	5,31.99
		2405-00-789-02	Development and Maintenance of CARP Farms	10.00	..	..	10.00	10.00	..	..	10.00
		2405-00-789-03	Rastriya Krishi Vikas Yojna	4.47	..	40.23	44.70	1.27	..	11.47	12.74
		2405-00-789-06	Development of Model Fishermen Villages	..	..	..	..	9.37	..	9.38	18.75
		2405-00-789-07	Neel Kranti Akikrit Matsya Palan Parvandh Awam Vikas	..	..	..	..	0.99	..	1,72.99	1,73.98
		2405-00-796-04	Expenditure on Fisheries under S.C.A	..	..	13.50	13.50	..	..	3.60	3.60

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2017-18				2016-17				
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total	
				Plan	Non-Plan			Plan	Non-Plan			
9	Fisheries	2405-00-796-05	Expenditure on Fisheries under S.C.A. for Dispersed Tribes	..	..	1.79	1.79	..	..	2.00	2.00
		2405-00-796-06	Rashtriya Krishi Vikas Yojna	1.35	..	12.15	13.50	1.08	..	9.72	10.80	
		2405-00-800-01	Risk Fund for Fishermen	2.18	..	..	2.18	2.44	..	..	2.44
		2405-00-800-04	Development Of Model Fishermen Villages	..	..	..	..	40.50	..	40.50	81.00
		Total - 2405			58.36	..	2,47.13	3,05.49	1,09.05	..	7,92.91	9,01.96
		Total - Fisheries			58.36	..	2,47.13	3,05.49	1,09.05	..	7,92.91	9,01.96
10	Cooperative Societies	2425-00-108-01	Managerial Subsidy to Marketing Societies	..	..	54.25	54.25	..	..	..	..
		2425-00-109-01	Expenditure on Integrated Cooperative Development Project	..	..	59.15	59.15	..	..	9,32.01	9,32.01
		2425-00-789-01	Subsidy	..	..	1,58.90	1,58.90	..	..	20.33	20.33
		2425-00-789-05	Enrollment subsidy to new SC members	..	..	4.82	4.82	..	..	5.00	5.00
		2425-00-789-06	Working capital subsidy to all kinds of Scheduled Caste Cooperatives	..	..	25.00	25.00	..	..	25.00	25.00
		Total - 2425			3,02.12	3,02.12	9,82.34	9,82.34
Total - Co-operative Societies			..	..	3,02.12	3,02.12	..	..	9,82.34	9,82.34	
11	Education	2202-02-789-02	Secondary Schools	46.23	..	..	46.23	61.66	..	..	61.66
		Total - 2202			46.23	..	..	46.23	61.66	..	61.66
		Total- Education			46.23	..	..	46.23	61.66	..	61.66
12	SC/ST, Other Backward Classes and Minority Affairs	2225-01-789-05	Housing	11,42.10	..	..	11,42.10	19,98.50	..	..	19,98.50
		2225-02-283-01	Housing	1,18.00	..	..	1,18.00	1,19.50	..	..	1,19.50
		2225-02-796-01	Expenditure on Scheme for Schedule Caste, Scheduled Tribes and other Backward Classes and Minorities	..	9.57	..	9.57	..	30.00	..	30.00	
		2225-03-283-01	Housing	3,47.60	..	..	3,47.60	3,49.00	..	..	3,49.00
		Total - 2225			16,07.70	9.57	..	16,17.27	24,67.00	30.00	..	24,97.00
Total:-Schedule Caste, Schedule Tribe, Other Backward classes and Minority Affairs			16,07.70	9.57	..	16,17.27	24,67.00	30.00	..	24,97.00		
Grand Total				92,05.66	7,08,83.50	1,05,90.28	9,06,79.44	74,11.39	6,15,83.38	74,01.64	7,63,96.41	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Urban Development	(i) Jawahar Lal Nehru National Urban Renewal Mission	N	39.68	..	3,57.15	3,96.83	..	..	..	..	..	..
	(ii) State Finance Commission Award	N	..	1,09,35.50	..	1,09,35.50	..	..	99,45.06	..	99,45.06	..
	(iii) Sawaran Jayanti Shahri Rojgar Yojna	N	33.56	..	3,02.06	3,35.62	..	24.44	..	2,19.95	2,44.39	..
	(iv) GIA to Special Area Development Authorities	T	97.00	..	..	97.00	..	84.00	..	..	84.00	..
	(v) Urban Infrastructure development scheme for small and Medium Townships	N	..	..	..	..	..	10,58.31	..	95,24.81	1,05,83.12	..
	(vi) National Urban Livelihood Mission	T	4.50	..	30.20	34.70	..	0.71	..	16.76	17.47	..
	(vii) GIA to Swachh Bharat Mission	N	..	..	..	..	..	72.58	..	6,55.22	7,27.80	..
	(viii) Atal Mission Rejuvenation and Urban Transformation(AMRUT)	N	1,07.31	..	9,66.80	10,74.11	..	76.67	..	10,70.00	11,46.67	..
		SC	1,26.00	..	11,33.00	12,59.00	..	1,26.00	..	11,33.00	12,59.00	..
	(ix) Smart City Mission	N	..	..	..	..	..	20,88.89	..	1,88,00.00	2,08,88.89	..
	(x) Saradar Patel Urban Housing Scheme	N	98.70	..	9,70.27	10,68.97	..	1,47.79	..	13,99.19	15,46.98	..
	(xi) Central Finance Commission Award	N	..	30,98.00	..	30,98.00	..	..	34,87.42	..	34,87.42	..
	(xii) Pradhan Mantri Awas Yojna(PMAY)	T	21.80	..	1,96.20	2,18.00	..	0.82	..	8.16	8.98	..
(xiii) Construction of Parking	N	..	2,70.00	..	2,70.00	..	..	10.00	..	10.00	..	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets	
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total		
			Plan	Non Plan				Plan	Non Plan				
Urban Development	(xiv) Construction of Children Parks	N	..	10,00.00	..	10,00.00	..	..	9,30.00	..	9,30.00	..
	(xv) Grant to Municipal Corporation Shimla	N	..	3,00.00	..	3,00.00	..	..	4,50.00	..	4,50.00	..
	(xvi) Construction of Vehicles Parking	N	..	2,00.00	..	2,00.00	..	..	2,00.00	..	2,00.00	..
	(xvii) Swachhh Bharat Mission	SC	38.00	..	3,40.00	..	3,78.00	..
	(xviii) National Urban Livelihood Mission	SC	44.20	..	2,71.85	3,16.05	..	27.06	..	3,69.52	..	3,96.58	..
	(xix) Pradhan Mantri Awas Yojna (PMAY)	SC	57.72	..	5,77.20	6,34.92	..	9.14	..	91.40	..	1,00.54	..
	(xx) Misc. Grants to Municipal Corporations	N	..	3,00.00	..	3,00.00	..	..	10,42.35	..	10,42.35	..
	(xxi) Grants to Municipalities for construction of Parking places	N	..	5,30.00	..	5,30.00	..	..	..	..	..	..
	(xxii) Specific State Finance Commission Award for Creation/Upgradation	N	..	2,00.00	..	2,00.00	..	..	..	..	..	..
Rural Employ- ment	(i) National Rural Employment Guarantee Schemes	N	15,60.36	..	1,52,04.47	1,67,64.83	..	32,45.65	..	2,84,48.99	3,16,94.64	..	
		SC	5,97.22	..	..	5,97.22	..	11,81.60	..	..	11,81.60	..
		T	2,13.13	..	..	2,13.13	..	4,25.37	..	..	4,25.37	..
	(ii) Expenditure on conversion of Kacha water tanks to Pucca tanks	N	..	..	..	..	..	..	10,00.00	..	10,00.00	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Other Rural Development Programme (Panchayati Raj Instit-utions)	(i) GIA for Construction of Rural Latrins	N	..	..	13,26.00	13,26.00	..	8,02.44	..	72,21.89	80,24.33	..
	(ii) Grants to PRIs for honorarium and other purpose under different Schemes	N	..	82.01	..	82.01	..	..	13,02.01	..	13,02.01	..
		SC	2,50.00	..	..	2,50.00	..	3,15.00	..	..	3,15.00	..
	(iii) Expenditure on Panchayati Schemes	T	5,94.66	..	..	5,94.66	..	5,07.89	..	..	5,07.89	..
	(iv) GIA for Mahila Mandals	N	1,06.00	..	..	1,06.00	..	74.95	40.47	..	1,15.42	..
	(v) GIA for State Reward under Sanitation Scheme	N	1,00.00	70.00	..	1,70.00	..	1,81.00	14.00	..	1,95.00	..
	(vi) GIA for Total Sanitation Campain	T	..	..	89.00	89.00	..	46.16	..	4,15.42	4,61.58	..
		SC	..	..	6,53.00	6,53.00	..	4,54.75	..	40,92.73	45,47.48	..
	(vii) GIA in lieu of Royalty on Minerals under Panchyati Raj Act	N	..	61.52	..	61.52	..	..	47.96	..	47.96	..
	(viii) GIA to Zila Parishads under 3rd State Finance Commission	N	..	..	..	..	..	..	14,49.72	..	14,49.72	..
	(ix) GIA to Panchayat Smitis under 3rd State Finance Commission	N	..	..	..	..	..	..	48,70.89	..	48,70.89	..
(x) GIA to Gram Panchayat under 3rd State Finance Commission		..	..	..	..	..	..	67,11.31	..	67,11.31	..	
(xi) Rajiv Gandhi Panchayat Shashaktikaran Abhiyan	N	..	3,00.00	..	3,00.00	..	..	3,00.00	..	3,00.00	..	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Other Rural Development Programme (Panchayati Raj Institutions)	(xii) State Reward Scheme	SC	75.00	..	..	75.00	..	69.00	..	..	69.00	..
	(xiii) Mahila Protsahan Yojna	SC	34.20	..	..	34.20	..	24.74	..	..	24.74	..
	(xiv) Grants to Gram Panchyats under 14th Finance Commission	N	..	3,12,60.00	..	3,12,60.00	..	..	3,06,05.00	..	3,06,05.00	..
	(xv) State Reward Scheme under Swachhh Bharat Mission	T	..	..	..	..	..	25.00	..	..	25.00	..
	(xvi) Construction of Residence of Distt. Panchayat Officers/Principals, Training Institutes/ other Employees	N	..	..	..	..	..	30.00	..	..	30.00	..
	(xvii) Construction of Re-sidence of Panch-ayat Inspectors/Sub Inspectors	N	..	..	..	..	..	5.00	..	..	5.00	..
	(xviii) Buildings	N	..	..	..	..	..	1,49.00	..	..	1,49.00	..
	(xix) Grants to Zila Parishads under 5th State Finance Commission	FC	..	76,54.69	..	76,54.69	..	..	..	..	..	..
	(xx) Grants to Zila Parishads	N	..	14,50.00	..	14,50.00	..	..	..	..	..	..
	(xxi) Grants to Panchayat Samitis under 5th State Finance Commission	FC	..	6,89.97	..	6,89.97	..	..	..	..	..	..
	(xxii) Grants to Panchayat Samitis	N	..	10,50.00	..	10,50.00	..	..	..	..	..	..
	(xxiii) Grants to Gram Panchayats under 5th State Finance Commission	N	..	59,90.45	..	59,90.45	..	..	..	..	..	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Dairy Develop- ment	(i) GIA to H.P. Milk Fedration	N	10,51.00	68.05	..	11,19.05	..	10,51.00	63.89	..	11,14.89	..
		SC	4,03.00	..	..	4,03.00	..	4,03.00	..	..	4,03.00	..
	(ii) Expenditure on Providing G.I.A. to Milk Federation	T	1,44.00	..	..	1,44.00	..	1,44.00	..	..	1,44.00	..
Director Youth Services and Sports	(i) GIA to H.P. University for NSS	N	19.99	..	..	19.99	..	19.99	..	..	19.99	..
	(ii) Directorate	N	..	1,80.00	..	1,80.00	..	..	1,80.00	..	1,80.00	..
	(iii) Expenditure on Directorate of Youth on sports	T	13.40	..	..	13.40	..	12.99	..	..	12.99	..
	(iv) Himachal Sports Council	N	..	..	..	..	..	..	..	3,00.00	3,00.00	..
Village and Small Industries	(i) GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	19,08.00	11,09.01	..	30,17.01	..	17,44.00	11,09.01	..	28,53.01	..
		SC	6,42.00	..	..	6,42.00	..	7,56.00	..	..	7,56.00	..
	(ii) GIA to Distt. Industry Centres	SC	15.08	..	..	15.08	..	17.29	..	..	17.29	..
		N	12.87	8.88	..	21.75	..	10.72	10.23	..	20.95	..
	(iii) Expenditure on Industrial Coope-ratives	T	..	0.30	..	0.30	..	..	0.30	..	0.30	..
	(iv) GIA for Development of Handloom Industries	N	..	59.11	..	59.11	..	..	27.26	..	27.26	..
	(v) GIA for Development of Khadi Industries	N	..	3,32.30	..	3,32.30	..	..	4,43.07	..	4,43.07	..
(vi) Expenditure on HP Handicraft and Handloom Develop-ment Corporation under SCA	T	..	..	2,01.33	2,01.33	..	..	..	1,64.69	1,64.69	..	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Village and Small Industries	(vii) Development of Handloom Weavers	SC	55.00	..	45.00	1,00.00	..	..	..	1,00.00	1,00.00	..
	(viii) Expenditure on GIA on Gandhi Jayanti	T	..	6.54	..	6.54	..	..	8.72	..	8.72	..
	(ix) Expenditure on Khadi and Village Industries under SCA	T	..	..	10.00	10.00	..	..	..	12.00	12.00	..
	(x) Expenditure on Khadi Industries	T	..	1.98	..	1.98	..	..	..	..	..	..
	(xi) Expenditure on RIP and RAP Programme	T	5.39	..	..	5.39	..	5.49	..	..	5.49	..
	(xii) Development of Sericulture	SC	..	..	85.00	85.00	..	..	..	55.00	55.00	..
	(xiii) Expenditure on Khadi and Village Industries	T	..	28.68	..	28.68	..	..	38.24	..	38.24	..
	(xiv) National Mission for Food Processing	T	11.17	..	..	11.17	..	45.00	..	..	45.00	..
	(xv) State Mission for Food Processing	N	3,95.24	..	..	3,95.24	..	8,06.33	..	..	8,06.33	..
		SC	..	..	..	..	..	1,26.00	..	..	1,26.00	..
	(xvi) Industry Centre based on Village Technology	SC	40.00	..	20.00	60.00	..	..	..	54.62	54.62	..
	(xvii) Development of Sericulture Industries under RKVY	N	..	..	..	..	..	10.40	..	93.58	1,03.98	..
	(xviii) National Handloom Development Programme	N	81.52	..	..	81.52	..	46.00	..	..	46.00	..
SC		20.00	..	..	20.00	..	31.58	..	..	31.58	..	
T		..	..	..	..	..	5.99	..	..	5.99	..	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Village and Small Industries	(xix) Assistance to Enterprises for development Programme	N	1,38.00	..	..	1,38.00	..	1.00	..	..	1.00	..
	(xx) State Catalytic Development Programme	SC	87.00	..	..	87.00	..	200.93	..	..	2,00.93	..
Finance Officer, H.P. University	(i) GIA to H.P. University	T	8,55.00	..	..	8,55.00	..	..	..	..	..	..
		SC	23,93.00	..	..	23,93.00	..	22,42.00	..	..	22,42.00	..
		N	66,52.00	5,00.00	..	71,52.00	..	69,18.00	1,00.00	..	70,18.00	..
State Project Director, Sarv Shiksha Abhiyan, Shimla	(i) GIA under Sarv Shiksha Abhiyan	N	2,22.24	..	2,00,63.70	2,02,85.94	..	9,52.50	..	85,72.54	95,25.04	..
		SC	84.97	..	90,68.00	91,52.97	..	3,93.45	..	35,41.11	39,34.56	..
		T	17.05	..	16,38.13	16,55.18	..	79.09	..	7,11.81	7,90.90	..
	(ii) Rashtriya Madhyamik Shiksha Abhiyan	N	2,54.93	..	22,04.36	24,59.29	..	9,98.52	..	1,16,76.72	1,26,75.24	..
		T	43.01	..	3,87.11	4,30.12	..	57.56	..	7,26.81	7,84.37	..
		SC	97.95	..	8,81.53	9,79.48	..	3,98.64	..	44,98.31	48,96.95	..
Deputy Director Higher Education Shimla	(i) Assistance to Private Colleges	N	19,46.00	..	..	19,46.00	..	17,98.00	..	..	17,98.00	..
		SC	..	..	..	..	..	4,00.00	..	..	4,00.00	..
	(ii) GIA to Govt. Colleges under PTA	N	..	1,28.58	..	1,28.58	..	..	57.11	..	57.11	..
		(iii) GIA/Assistance to PTA under Secondary Education	N	1,21.89	18,13.40	..	19,35.29	..	1,35.59	6,94.98	..	8,30.57
	T		37.18	..	..	37.18	..	35.24	..	..	35.24	..
	(iv) Modernization of Sanskrit Pathshalas	N	30.00	..	..	30.00	..	52.00	..	..	52.00	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets	
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total		
			Plan	Non Plan				Plan	Non Plan				
Deputy Director Higher Education Shimla	(v) Expenditure on exclusive education for disabled at secondary stage	N	4.10	..	36.84	40.94	..	11.22	..	50.59	61.81	...	
	(vi) GIA for Eklavya Model Residential Schools for ST Students under Article 275(1)	T	1,00.00	..	..	1,00.00	...	1,03.00	..	..	1,03.00	..
	(vii) Vocationalisation of secondary education	N	2,01.87	..	18,16.84	20,18.71	...	3,08.27	..	41,74.81	44,83.08	...	
		SC	80.59	..	7,25.32	8,05.91	...	1,23.79	..	13,93.15	15,16.94	...	
		T	18.48	..	1,66.30	1,84.78	...	28.37	..	3,19.33	3,47.70	...	
	(viii) GIA to school management committees	N	..	4,86.21	..	4,86.21	...	..	3,86.47	..	3,86.47	...
	(ix) Rashtriya uchhatar shiksha abhiyan	N	3,52.06	..	31,68.54	35,20.60	...	4,34.00	..	39,06.00	43,40.00	...	
		SC	44.85	..	4,03.64	4,48.49	...	84.00	..	7,56.00	8,40.00	...	
		T	57.36	..	5,16.26	5,73.62	...	42.00	..	3,78.00	4,20.00	...	
	(x) Shakshar Bharat Yojna	N	38.62	38.62
		SC	31.21	31.21
	(xi) Non Government Sec. School	N	..	30.14	..	30.14	..	3,45.37	9,51.00	..	12,96.37	..	
	(xii) Information and Communication Technology	N	2,43.75	..	23,69.00	26,12.75	...	..	..	14,00.00	14,00.00	...
	(xiii) Non Government Primary Schools	N	..	..	..	..	...	..	40.47	..	40.47	...
	(xiv) Non Government Middle Schools	N	..	11.03	..	11.03	...	..	3,26.55	..	3,26.55	...
	(xv) GIA/Assistance to PTA under Secondary Education	SC	44.50	44.50
(xvi) Shakshar Bharat Yojna	T	..	..	5.01	5.01	..	..	..	..	..	..	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director Elementary Education Shimla	(i) Expenditure on Sainik School	N	..	77.00	..	77.00	...	..	37.00	..	37.00	...
	(ii) GIA to Non- Government Sanskrit Pathshalas	N	..	11.57	..	11.57	...	..	11.57	..	11.57	...
	(iii) GIA to Sports Associations	N	..	45.00	..	45.00	...	1,00.00	48.00	..	1,48.00	...
	(iv) Expenditure on GIA to PTA (Elementary Education)	SC	2,10.67	..	..	2,10.67	...	2,01.00	..	..	2,01.00	...
		N	17,41.16	..	..	17,41.16	...	6,52.61	..	..	6,52.61	...
	(v) Expenditure on Child Education Programme under PMGY	T	87.87	..	..	87.87	...	37.22	..	..	37.22	...
	(vi) GIA to school management committees	T	2,24.26	1,73.17	..	3,97.43	...	1,53.39	1,60.69	..	3,14.08	...
N		8,86.68	..	..	8,86.68	...	6,61.54	..	..	6,61.54	...	
SC		3,13.02	..	..	3,13.02	...	1,41.50	..	..	1,41.50	...	
Director Ayurveda	(i) Ayurvedic Pharmacy	N	..	15.00	..	15.00	..	..	..	..	..	..
Secretary Vidhan Sabha	(i) GIA to Vidhan Sabha Members	N	..	8.23	..	8.23	..	8.23	..	8.23	..	..
Other Administra-tive Services (Chief Secretary)	(i) Grants-in-Aid General (Salary)	N	..	1,51.72	..	1,51.72	..	1,25.00	..	1,25.00	..	..
Crop Husbandry	(i) Distribution of Seeds	N	..	47.05	..	47.05	..	47.05	..	47.05	..	..
	(ii) N Extension Activities	N	..	52.95	..	52.95	..	52.95	..	52.95	..	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Crop Husbandry	(iii) Crop Diversification Project	SC	12,60.00	..	..	12,60.00	...	13,75.00	..	..	13,75.00	...
		N	37,40.00	..	..	37,40.00	...	58,04.00	..	..	58,04.00	...
	(iv) Marketing Quality Control Scheme	N	..	0.74	..	0.74	...	..	0.20	..	0.20	...
	(v) Weather Based Crop Insurance Scheme	T	1,80.00	..	..	1,80.00	...	83.00	..	..	83.00	...
	(vi) Horticulture Development Project	N	..	..	..	..	...	21,25.00	..	..	21,25.00	...
	(vii) World Bank Assisted HP Horticulture Development Project(EAP)	SC	..	..	..	..	...	48.00	..	..	48.00	..
Fisheries	(i) Development of inland fisheries	SC	3.78	..	34.02	37.80	...	1.68	...	15.12	16.80	...
New and Renewable Energy	(i) Non Conventional Energy Sources	T	20.00	..	..	20.00	...	20.00	..	..	20.00	...
Social Welfare	(i) Welfare of Handicraft (Upliftment of Handicapped)	N	1,69.73	1,09.50	..	2,79.23	...	2,01.63	29.69	..	2,31.32	...
	(ii) GIA to Children Home	N	3,98.08	2,41.23	..	6,39.31	...	37.98	1,51.75	..	1,89.73	...
	(iii) GIA for Women Welfare (State Homes)	N	10.00	..	..	10.00	...	13,34.17	..	..	13,34.17	...
	(iv) GIA to Ex-servicemen for relief and rehabilitation	N	60.00	..	..	60.00	...	55.00	..	..	55.00	...
	(v) GIA for Integrated Child Care Services	N	13.64	..	1,22.72	1,36.36	...	22.00	..	1,71.00	1,93.00	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Social Welfare	(vi) GIA for Kishori Shakti Yojna	N	0.70	..	6.33	7.03	...	2.19	..	19.71	21.90	...
	(vii) GIA to State Women Commission	N	..	95.82	..	95.82	...	..	71.93	..	71.93	...
		T	..	..	..	..	...	1.00	..	..	1.00	...
	(viii) Parivar Sahayata	N	..	..	3,21.20	3,21.20	...	...	...	3,81.60	3,81.60	...
	(ix) Assistance to HP State Legal Services Authority under 13th F C	N	2.00	..	..	2.00	...	4.00	...	..	4.00	...
	(x) GIA to State Social Welfare Advisory Board	N	..	1,05.02	..	1,05.02	...	..	93.52	..	93.52	...
	(xi) GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	87.50	..	12,00.32	12,87.82	...	1,37.80	...	15,65.87	17,03.67	...
	(xii) Other voluntary organisation	N	10,27.50	..	..	10,27.50	...	...	...	..	..	...
	(xiii) Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	1,06.28	..	..	1,06.28	...	5,07.44	..	..	5,07.44	...
	(xiv) State commission for child protection	N	..	34.80	..	34.80	...	..	29.80	..	29.80	...
	(xv) Rehabilitation grant to inmates of BAL/BALIKA asharam	T	5.40	..	..	5.40	...	5.20	..	..	5.20	...
	(xvi) Vishesh Mahila Uthan Yojna	SC	20.00	..	..	20.00	...	..	..	..	..	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Social Welfare	(xvii) Financial Assistance to victims of Rape	SC	25.00	..	..	25.00	...	55.00	..	..	55.00	...
		N	1,00.00	..	..	1,00.00	...	80.00	..	...	80.00	...
	(xviii) Women Development Corporation	SC	..	..	..	..	...	39.00	..	..	39.00	...
		T	..	..	..	..	...	1.00	..	..	1.00	...
	(xix) State Resource Centre for Women	N	..	..	37.69	37.69	...	5.76	..	48.84	54.60	...
	(xx) Scheme for providing alternative opportunities to Women in Moral danger	N	1,00.00	..	..	1,00.00	...	100.00	..	..	100.00	...
	(xxi) Integrated Child Protection Scheme	SC	29.00	..	3,48.25	3,77.25	...	55.00	...	4,99.00	5,54.00	...
		T	11.90	..	2,08.30	2,20.20	...	20.00	..	1,78.00	1,98.00	...
	(xxii) Rajiv Gandhi National Creche Scheme	N	26.79	..	3,26.13	3,52.92	...	18.16	..	..	18.16	...
(xxiii) State Women Commission	T	1.00	..	..	1.00	..	..	..	..	..	...
Other Administrative Services	(i) GIA to Management of Himachal Bhawan New Delhi	N	..	5,10.00	..	5,10.00	...	..	5,00.00	..	5,00.00	...
	(ii) HP Institute Public Administration	N	..	20.00	..	20.00	..	..	..	..	..	..
Forestry and Wild Life	(i) GIA to NRMTDS	N	25.00	..	..	25.00	..	25.00	..	..	25.00	...
	(ii) World Bank Aided Mid Himalayan Water Shed Development	N	..	..	..	..	...	2,59.50	...	...	2,59.50	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Forestry and Wild Life	(iii) Mission for integrated development of Horticulture- National Bamboo Mission	N	..	..	..	..	1.24	..	15.74	16.98	..	
		SC	..	..	..	..	0.52	..	5.33	5.85	..	
		T	..	..	..	..	0.08	..	0.79	0.87	..	
	(iv) GIA to HPZCBS (Zoological Parks)	N	4,77.00	..	..	4,77.00	..	3,25.00	..	..	3,25.00	..
	(v) GIA to Mid Himalayan Water Shed Development (SC)	SC	..	..	..	..	..	29.80	..	..	29.80	..
	(vi) HP Forest ECO System Climate Proofing Project	N	67.75	..	..	67.75	..	1,49.07	..	..	1,49.07	..
	(vii) Implementation of National Afforestation Programme by State Forest Development Agency	N	29.20	..	..	29.20	..	..	..	..	..	..
Food Storage and Wareho- using	(i) Expenditure of Grant Subsidy to Societies	T	71.20	..	..	71.20	..	52.09	..	..	52.09	..
Medical and Public Health	(i) Rural Health	SC	49.10	..	..	49.10	..	10.27	..	..	10.27	..
	(ii) Expenditure on Allopathic Programme	T	90.39	..	..	90.39	..	71.12	..	..	71.12	..
	(iii) Expenditure on Minimum Need Programme	T	27.00	..	..	27.00	..	25.03	..	..	25.03	..
	(iv) Expenditure on Ayurvedic Programme	T	0.50	..	..	0.50	..	0.50	..	..	0.50	..
	(v) Expenditure on Multi Purpose Work Scheme	T	6.48	..	..	6.48	..	6.49	..	..	6.49	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Medical and Public Health	(vi) Expenditure on ESI Scheme (Hospital and Dispensary)	N	..	2,65.00	..	2,65.00	..	..	2,65.00	..	2,65.00	..
	(vii) Expenditure on Urban Health	N	86.47	2,00.01	..	2,86.48	..	80.06	1,46.99	..	2,27.05	..
	(viii) Expenditure on Dental Clinic Urban	N	..	..	..	..	..	..	9.72	..	9.72	..
	(ix) Expenditure on Ayurvedic Hospital	N	1,15.13	3,37.51	..	4,52.64	..	1,33.04	1,69.64	..	3,02.68	..
	(x) GIA to IGMC	N	..	7,58.89	..	7,58.89	..	..	3,81.50	..	3,81.50	..
	(xi) GIA to R.P. Medical College Tanda	N	..	1,81.50	..	1,81.50	..	..	1,91.50	..	1,91.50	..
	(xii) Rashtriya Suraksha Beema Yojna	SC	63.00	..	81.31	1,44.31	..	68.00	..	1,62.62	2,30.62	..
	(xiii) Homeopathy Dispensary	SC	6.50	..	..	6.50	..	6.50	..	..	6.50	..
	(xiv) GIA for Mental Health and Rehabilitation Hospitals	N	1.52	..	..	1.52	..	0.31	..	..	0.31	..
	(xv) National Health Mission	SC	7,56.00	..	61,73.00	69,29.00	..	5,85.00	..	45,48.17	51,33.17	..
	(xvi) Upgradation of existing AYUSH Institution	SC	11.78	..	1,05.99	1,17.77	..	..	..	1,90.43	1,90.43	..
		N	6.36	..	57.24	63.60	..	5.91	..	72.40	78.31	..
	(xvii) National Ayush Mission	N	61.88	..	6,48.32	7,10.20	..	2.96	..	2,06.48	2,09.44	..
	(xviii) Directorate	N	..	..	..	..	..	..	5.00	..	5.00	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Medical and Public Health	(xix) Dr. Y.S. Parmar Government Medical College Nahan	N	..	1,87.53	..	1,87.53	..	..	5.00	..	5.00	..
	(xx) Capacity Development for Developing Trauma Care Facilities in Govt. Hospitals Located on N.H.	N	2,07.50	..	12,60.00	14,67.50	..	..	..	6,07.50	6,07.50	..
	(xxi) Expenditure on Trauma Centers	N	..	..	..	..	..	..	..	11,01.60	11,01.60	..
	(xxii) Lal Bahadur Shashtri Govt. Medical College and Hospital at Ner Chowk	N	..	2,93.34	..	2,93.34	..	..	..	..	..	..
	(xxiii) Expenditure on Distt. Establishment	N	..	15.96	..	15.96	..	..	..	..	..	..
	(xxiv) Drugs Administration and Food Safety	N	1,66.67	..	15,00.00	16,66.67	..	..	..	..	..	..
Miscella-neous General Services	(i) Assistance to the families of killed/disabled Defence Personnel	N	..	75.35	..	75.35	..	..	0.15	..	0.15	..
	(ii) Gallantary Awards	N	..	3,02.00	..	3,02.00	..	..	1,99.73	..	1,99.73	..
	(iii) Assistance to other Miscellaneous Organisations	N	..	4.64	..	4.64	..	..	4.24	..	4.24	..
	(iv) Assistance to Organizations under Sanik Welfare department	N	..	8.05	..	8.05	..	..	8.05	..	8.05	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Secretariat Social Services	(i) Expenditure on Infrastructure Facility	T	14.00	..	..	14.00	...	15.50	...	...	15.50	...
	(ii) GIA to Institute of Tribal Studies	T	9.03	..	..	9.03	...	8.00	..	..	8.00	...
Power	(i) GIA to State Electricity Regulatory Commission	N	..	90.00	..	90.00	...	..	90.00	..	90.00	...
	(ii) Udai Dishanirdeshon ke Antargat Nuksan ki Bharpai karney hetu DISCAM ko Vitiya Sahayata	N	..	2,21.00	..	2,21.00	..	..	..	..	..	..
Welfare of SC, ST and other Backward Classes	(i) GIA to Minority Development Corporation	N	8.07	..	15.00	23.07	...	2.00	..	2.00	4.00	...
	(ii) Expenditure on Scheme for SC/ST and OBC	SC	..	..	2,00.00	2,00.00	...	..	..	2,00.00	2,00.00	...
	(iii) Mukhya Mantri BAL Udhar Yojna (Ashram Schools)	T	6.00	..	..	6.00	...	...	...	...	...	...
	(iv) Expenditure on HP Skill Development Corporation under SCA	T	..	..	..	..	...	..	..	35.00	35.00	...
	(v) Expenditure on equity participation in Scheduled Castes and Scheduled Tribes Corporation	T	..	..	49.00	49.00	...	...	...	49.00	49.00	...
Animal Husbandry	(i) Hospital and Dispensary (Vetinary)	N	3,39.88	..	..	3,39.88	...	9,48.86	..	..	9,48.86	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Animal Husbandry	(ii) Expenditure on Registration of Cattles	N	0.10	..	..	0.10	...	5.00	..	..	5.00	...
		SC	0.10	..	..	0.10	...	2.00	..	..	2.00	..
	(iii) Expenditure on Animal Welfare Board	N	5.00	..	..	5.00	...	5.00	..	..	5.00	...
	(iv) GIA to Veterinary Council	N	..	..	..	..	...	5.00	..	10.00	15.00	...
	(v) GIA to Para Veterinary Council	N	5.00	..	..	5.00	...	5.00	..	..	5.00	..
	(vi) GIA to Rashtriya Krishi Vikash Yojana	SC	18.40	..	1,65.38	1,83.78	...	51.51	..	4,60.61	5,12.12	...
		T	3.36	..	29.03	32.39	...	17.83	..	1,64.42	1,82.25	...
		N	44.58	..	4,00.24	4,44.82	...	1,33.72	..	12,02.44	13,36.16	...
	(vii) Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	T	..	..	20.00	20.00	...	..	..	22.78	22.78	...
	(viii) Live Stock Census	N	..	..	..	..	...	..	..	9.99	9.99	...
	(ix) Promotion of gaushalas	N	..	50.00	..	50.00	...	..	50.00	..	50.00	...
	(x) National Livestock Mission	SC	..	..	..	..	...	12.98	..	37.38	50.36	...
		N	..	..	..	..	...	32.69	..	1,33.15	1,65.84	...
(xi) Expenditure on Animal Welfare Board	SC	5.00	..	..	5.00	...	20.00	..	..	20.00	...	
(xii) Integrated development of small Ruminants and Rabbits	N	..	..	..	..	...	..	..	16.46	16.46	...	
(xiii) Grant to Gauvansh Samvardhan Board	N	1.00	60.00	..	61.00	...	5.00	50.00	..	55.00	...	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Animal Husbandry	(xiv) National Project on Bovine breeding	N	20.74	..	..	20.74	..	..	..	..	..	..
	(xv) Veterinary Services and Animal Health(Hospitals and Dispensaries)	SCSP	4,23.21	..	..	4,23.21	..	..	..	..	..	..
Tourisum	(i) GIA to Field Staff of Tourism	N	1,06,11.00	..	..	1,06,11.00	...	88,66.00	..	..	88,66.00	...
	(ii) Investment of ADB Share	SC	18,89.00	..	..	18,89.00	...	11,34.00	..	..	11,34.00	...
	(iii) Expenditure on District Innovation Fund under 13th Finance Commission	T	7.40	..	..	7.40	...	...	...	...	...	...
	(iv)In Tribal Areas Expenditure on Development of Toursim	T	..	..	..	..	...	5.00	...	...	5.00	...
Housing	(i) Atal Awas Yojna	N	7,24.00	..	..	7,24.00	...	7,38.95	..	..	7,38.95	...
		T	87.90	..	..	87.90	...	1,01.40	..	..	1,01.40	...
		SC	2,77.00	..	..	2,77.00	...	2,61.95	..	..	2,61.95	...
	(ii) Indira Awas Yojna	N	3,57.00	..	15,29.33	18,86.33	...	..	..	9,57.85	9,57.85	...
		SC	1,46.61	..	14,42.56	15,89.17	...	..	..	14,33.39	14,33.39	...
	(iii) Gandhi Kutir Awas Yojna	T	71.25	..	7,42.04	8,13.29	...	..	..	7,08.84	7,08.84	...
	(iv) Mukhya Mantri Awas Yojna	N	..	29,99.10	..	29,99.10	...	..	24,99.90	..	24,99.90	...
(v)Rajiv Gandhi Awas Yojna	N	1,97.00	..	..	1,97.00	...	3,00.00	..	..	3,00.00	...	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Housing	(vi) Maintance of Houses under Rajiv Awas Yojna	SCSP	76.00	..	..	76.00	..	..	..	..	..	..
Other Social Services	(i) GIA for Cherities Ceremonies and Dharamarth	N	..	0.27	..	0.27	..	..	0.27	..	0.27	..
	(ii) Grant to Religious Institutions	N	..	0.42	..	0.42	..	..	3.07	..	3.07	..
	(iii) GIA for Revolving Fund for Temples	N	..	3,00.00	..	3,00.00	..	..	..	..	..	..
Secretariat Economic Services	(i) GIA to Directorate of Institutional Finance and Public Enterprises	N	..	1,07.46	..	1,07.46	..	..	10,91.36	..	10,91.36	..
	(ii) Skill Development Council	N	40.00	..	..	40.00	..	..	2,50.00	..	2,50.00	..
	(iii) Himachal Pradesh Skill Development Project	N	6,00.00	..	..	6,00.00	..	..	..	..	..	..
	(iv) Pradhan Mantri Kaushal Vikash Yojana	N	..	..	15,80.71	15,80.71	..	..	..	..	..	..
		SC	..	..	3,59.34	3,59.34	..	..	..	..	..	..
		T	..	..	2,15.57	2,15.57	..	..	..	..	..	..
Agriculture and Research Education	(i) H.P. Agriculture University for Education	N	20,00.90	..	..	20,00.90	..	20,01.00	..	..	20,01.00	..
	(ii) GIA to H.P. KVV for research	N	81,00.00	..	..	81,00.00	..	65,01.00	..	..	65,01.00	..
		T	5,74.50	..	1,90.50	7,65.00	..	6,84.00	..	..	6,84.00	..
	(iii) Research and Education CSKVV Palampur	SC	21,41.00	..	..	21,41.00	..	19,14.00	..	..	19,14.00	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Agriculture and Research Education	(iv) GIA to Dr. Y.S. Parmar University Solan	N	95,99.06	..	..	95,99.06	..	72,12.00	..	..	72,12.00	..
		SC	18,14.00	..	..	18,14.00	..	16,12.00	..	..	16,12.00	..
		T	6,93.00	..	..	6,93.00	..	6,18.00	..	..	6,18.00	..
	(v) GIA to H.P. KVV for Fisheries Research	T	3.00	..	..	3.00	..	3.00	..	..	3.00	..
	(vi) Department Forestry Research Scheme	N	4.00	..	..	4.00	..	6.93	..	..	6.93	..
	(vii) GIA to H.P. KVV for Veterinary Research	T	23.00	..	..	23.00	..	23.00	..	..	23.00	..
Special Programme for Rural Develop- ment	(i) Integrated Rural Energy Planning Programme	SC	1,00.00	..	..	1,00.00	..	1,00.00	..	55.38	1,55.38	..
	(ii) District Rural Development Agency (DRDA)	N	88.97	..	7,72.08	8,61.05	..	16,66.78	..	4,31.10	20,97.88	..
	(iii) National Rural Livelihood Mission Scheme	N	59.07	..	5,31.63	5,90.70	..	7.48	..	67.31	74.79	..
	(iv) Integrated Water Shed Programme	T	..	..	..	..	..	15.67	..	1,41.00	1,56.67	..
		N	..	..	..	..	..	2,80.55	..	25,25.00	28,05.55	..
	(v) GIA to Implementing Agencies	N	..	40.00	..	40.00	..	..	40.00	..	40.00	..
	(vi) Integrated Rural Energy Planning Programme	T	1,71.30	..	..	1,71.30	..	1,88.33	..	..	1,88.33	..
	(vii) Ekikrit Jalagam Prabandhan Programme	SC	..	..	..	..	..	97.11	..	8,74.00	9,71.11	..
(viii) Rashtriya Gramin ajivika mission	SC	24.13	..	2,17.15	2,41.28	..	3.05	..	27.49	30.54	..	

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Special Programme for Rural Development	(ix) Pradhan Mantri Krishi Sinchayee Yojna	T	2,86.22	..	25,76.00	28,62.22	...	...	...	...	...	...
	(x) Deen Dyal Upadhaya Gramin Kaushal Yojna(DDU-GKY)	N	7.11	..	..	7.11	...	2,21.86	..	19,96.72	22,18.58	...
		SC	..	..	..	..	...	1,24.75	..	11,22.71	12,47.46	...
		T	..	..	..	..	...	90.33	...	8,13.00	9,03.33	...
(xi) Shyama Prasad Mukharji Urban Mission	N	1,35.00	..	25,35.00	26,70.00	...	90.00	..	8,65.00	9,55.00	...	
Secretary Science and Technology	(i) GIA to Implementing Agencies	N	4,98.00	72.38	..	5,70.38	...	4,95.00	72.39	..	5,67.39	...
	(ii) Department of Environment and Scientific Technologies	N	1,41.80	..	..	1,41.80	...	72.00	..	..	72.00	...
	(iii) Strengthening of Human Resources	SC	35.00	..	..	35.00	...	33.00	..	..	33.00	...
	(iv) Water management	SC	4.00	..	..	4.00	...	5.00	..	..	5.00	...
	(v) Strengthening of Appropriate Technology centres for propogation of Green Building Technology	SC	15.00	..	..	15.00	...	20.00	..	..	20.00	...
	(vi) Establishment of State wide EDUSAT Network	SC	1.00	..	..	1.00	...	2.25	..	..	2.25	...
	(vii) Support of Research and Development Project and Himachal Science Congress	SC	39.00	..	..	39.00	..	12.00	..	..	12.00	...
	(viii) Capacity Building	SC	5.00	..	..	5.00	...	5.00	..	..	5.00	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Art and Culture	(i) GIA for other Institutions	N	10.00	29.92	..	39.92	..	..	21.95	..	21.95	..
	(ii) Expenditure on Operation of Antiquity and Art Treasurers Act 1972	N	1,89.84	2,72.09	..	4,61.93	..	2,09.93	1,69.39	..	3,79.32	..
		SC	10.48	..	..	10.48	..	5.00	..	..	5.00	..
	(iii) Expenditure on Festivals	N	..	40.85	..	40.85	..	..	41.55	..	41.55	..
		T	46.79	..	..	46.79	..	42.15	..	..	42.15	..
	(iv) GIA to HP Academy of Arts and Culture and Languages	N	40.00	1,80.57	..	2,20.57	..	30.00	1,65.57	..	1,95.57	..
Family Welfare	(i) Provision for NRHM	N	24,09.00	..	1,32,08.00	1,56,17.00	..	15,29.00	..	1,04,35.12	1,19,64.12	..
	(ii) Provision for NRHM under Major Head 2211	T	2,70.00	..	11,54.00	14,24.00	..	2,09.00	..	14,32.33	16,41.33	..
	(iii) GIA for Rashtriya Swasthya Bima Yojna	N	11,64.00	..	5,24.97	16,88.97	..	11,28.00	..	10,49.94	21,77.94	..
		T	23.00	..	9.10	32.10	..	24.00	..	18.20	42.20	..
	(iv) GIA for Atal Swasthya Yojna	N	10,92.00	..	..	10,92.00	..	13,49.00	..	..	13,49.00	..
	(v) National Ambulance Service	T	1,49.00	..	..	1,49.00	..	1,85.00	..	..	1,85.00	..
SC		4,18.00	..	..	4,18.00	..	5,16.00	..	..	5,16.00	..	
Co-operation	(i) Expenditure on Co-operation Schemes	T	40.95	2.42	..	43.37	..	39.78	2.42	..	42.20	..
	(ii) GIA for HIMCOFED Training Centres	N	..	65.95	..	65.95	..	..	65.95	..	65.95	..
Ecology and Development	(i) Scheme for Ecological Development	N	30.00	7.70	..	37.70	..	17.00	7.70	..	24.70	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Ecology and Development	(ii) Conservation and Management of Renuka Lake Wetland	N	5.05	..	44.56	49.61	..	..	..	..	..	..
	(iii) Conservation and Management of Chandertal Lake	N	2.60	..	10.40	13.00	..	..	..	..	..	..
	(iv) Conservation and Management of Rewalsar Wetland	N	3.19	..	28.67	31.86	..	..	..	..	..	..
	(v) Conservation and Management of Khajjiar Wetland	N	5.33	..	48.00	53.33	..	..	..	..	..	..
Compe-nsation/ Assignment to Local Bodies / Panchayati Raj Institutions	(i) GIA to Local Urban Bodies/Panchayats/Rural Bodies	N	..	10,29.48	..	10,29.48	..	..	10,02.89	..	10,02.89	..
Road Trans- port	(i) Assistance to Transport Services	N	..	1,45,00.00	..	1,45,00.00	..	..	1,20,59.48	..	1,20,59.48	..
Roads and Bridges	(i) Maintenance Urban Local Bodies Roads	N	..	6,00.00	..	6,00.00	..	..	6,00.00	..	6,00.00	..
Director, Land record	(i) Strengthening of land record Agency	SC	38.00	..	38.00	76.00	..	40.00	..	40.00	80.00	..
	(ii) Revenue Housing	SC	1,38.00	..	..	1,38.00	..	..	..	..	..	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director General of Police	(i) Directorate	N	..	10.00	..	10.00	..	..	10.00	..	10.00	..
	(ii) Expenditure on Crime Criminal Tracking Network System(CCTNS)	N	..	..	..	..	..	..	12,90.60	..	12,90.60	..
Director, Training and Research	(i) Maintenance of Machinery and Equipments in RPGMC Tanda	SC	..	..	1.00	1.00	..	..	..	1.00	1.00	..
	(ii) Pradhanmantri Swashthya Suraksha Yojana	SC	..	..	..	..	..	37.83	..	..	37.83	..
	(iii) Upgradation of Govt. Medical Colleges	SC	1,64.00	..	..	1,64.00	..	1,26.00	..	..	1,26.00	..
	(iv) Upgradation of Dr. Rajender Parsad Medical College Tanda	T	14.00	..	1.00	15.00	..	14.00	..	1.00	15.00	..
Water Supply and Sanitation	(i) National Rural Drinking Water Programme	N	1,32.64	..	5,50.44	6,83.08	..	36.29	..	3,62.91	3,99.20	..
	(ii) Maintenance and Repair of Rural Water Supply Scheme	N	..	3,50.00	..	3,50.00	..	..	..	..	..	..
Other Agricu- ltureal Progra- mmes	(i) Grant to Marketing Board for construction of marketing yards	N	1,00.00	9,00.00	..	10,00.00	..	1,00.00	9,00.00	..	10,00.00	..
Director, Judicial Academy	(i) National Law University Shimla	N	..	..	..	..	..	2,50.00	..	..	2,50.00	..
Excise and Taxation Commissi-oner	(i) Assistance to Himachal Pradesh Beverages	N	..	..	..	..	..	..	1,00.00	..	1,00.00	..

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipients	Scheme	T/ SC/ N/ FC/ EAP	2017-18				Of the total amount sanctioned for creation of capital assets	2016-17				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Labour and Employment	(i) Expenditure on rural Industrial Training Institutes in H.P.	T	..	..	5.00	5.00	..	..	..	5.00	5.00	..
Technical Education	(i) Govt. Polytechnic Under Central Assistance	N	..	..	..	..	..	..	..	48.06	48.06	..
	(ii) Community Development Through Polytechnic Scheme	SC	..	..	..	..	..	..	..	9.29	9.29	..
		T	4.65	4.65
Soil and Water Conservation	(i) For Increasing Agricultural Production Assistance to small and marginal farmers	T	..	..	60.50	60.50	..	..	..	..	..	..
Capital outlay on Road Transport	(i) Transport Nagar	T	36.00	..	..	36.00	..	..	..	..	..	..
Other Taxes and Duties on Commodities and Services	(i) Headquarters Establishment	N	..	60.00	..	60.00	..	..	..	..	..	..
	TOTAL		8,53,77.43	9,65,24.54	10,76,43.96	28,95,45.93*	..	9,12,64.50	8,88,91.28	15,55,42.43	33,56,98.21	..

N- Normal, T-TASP,S-SCCP

* See *remarks at page no. 31 (Vol.-I)

**APPENDIX-IV
DETAILS OF EXTERNALLY AIDED PROJECTS**

₹ in lakh

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure		
		Grant	Loan	Total	During the year			Upto the year			During the year	Upto the year	During the year	Upto the year	
					Grant	Loan	Total	Grant	Loan	Total					
GOJP (JAPAN)	Swan River Integrated Watershed Management Project (85:15)	1,60,00.00
IBRD	Hydrology Project-Phase II (77.76 :22.24)	49,50.00
IBRD	World Bank Assisted Himachal State Road Project (72.50: 27.50)	22,98,01.00	...	...	1,85,08.00	20,56.00	2,05,64.00	...	...	...	...	...	1,80,97.00	21,08,66.00
IDA	H.P. Mid Himalayan Watershed Development Project Loan No. 4133-IN &Additional Financing for Loan No. 5159-IN	6,57,09.67	...	...	28,15.00	3,13.00	31,28.00	...	...	...	...	...	7,70.77	6,64,80.44
ADB	Infrastructure development investment programme for tourism in HP(70:30)	4,28,22.00	...	...	51,64.00	5,74.00	57,38.00	...	...	...	...	...	1,25,00.00	3,13,91.00
JICA	HP Crop Diversification Promotion Project (85:15)	3,21,00.00	...	...	63,95.00	7,11.00	71,06.00	...	...	...	...	...	47,51.00	2,54,62.60

**APPENDIX-IV
DETAILS OF EXTERNALLY AIDED PROJECTS**

₹ in lakh

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure		
		Grant	Loan	Total	During the year			Upto the year			During the year	Upto the year	During the year	Upto the year	
					Grant	Loan	Total	Grant	Loan	Total					
H.P. STATE CLEAN ENERGY DEVELOPMENT PROGRAMME															
ADB	Sainj Hydro Project	8,02,96.00	...	...	...	...	...	...	...	...	...	...	...	49,34.00	11,19,96.00
ADB	Kashang Hydro Project	19,39,00.00	...	...	86,30.00	9,59.00	95,89.00	...	...	...	...	...	...	71,66.00	10,98,52.00
ADB	Sawrakuddu Hydro Project	11,81,91.00	...	...	...	...	...	...	...	...	...	...	...	77,38.00	12,32,00.00
Germ-any	Shongtong Karcham H.P.D.P.L.	27,50,00.00	...	...	37,07.00	4,12.00	41,19.00	...	...	...	...	...	...	1,28,25.00	6,57,57.00
ADB	Clean Energy (Transmission)	15,31,11.00	...	...	2,30,96.00	25,66.00	2,56,62.00	...	...	...	...	...	...	2,56,21.00	6,31,23.00
KFW	HP Forest Eco System Climate Proofing Project	3,08,45.00	...	...	3,82.00	42.00	4,24.00	...	...	...	...	...	...	10,33.00	23,25.00
WB	HP Horticulture Development Project	11,35,67.00	...	...	7,40.00	82.00	8,22.00	...	...	...	...	...	...	13,32.00	23,13.00
WB	HP Public Financial Management System	...	...	...	42,46.00	4,72.00	47,18.00	...	...	...	...	...	...	...	...
	Total	...	...	...	7,36,83.00	81,87.00	8,18,70.00	...	...	...	...	...	...	9,67,67.80	81,27,66.04

APPENDIX V-PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2017-18			2017-18				2016-17			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
National Land Records Modernisation Programme	Strengthening of Primary and Supervisory Land Record Agency	N	99.00	99.00	1,98.00	...	99.00	99.00	1,98.00	...	1,32.00	1,32.00	2,64.00
		T	13.00	14.00	27.00	...	13.00	14.00	27.00	...	13.92	15.39	29.31
		S	38.00	38.00	76.00	...	38.00	38.00	76.00	...	40.00	40.00	80.00
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	39.94	2.07	42.01	...	39.94	2.07	42.01	2,96.80	1,94.06	13.64	2,07.70
Integrated Child Development Services 90:10	Integrated Child Development Services	N	1,30,75.54	12,27.28	1,43,02.82	1,81,80.52	1,30,75.54	12,27.27	1,43,02.81	2,38,38.43	1,27,86.99	12,76.65	1,40,63.64
NSS GIA to States for regular activities 75:25	GIA to HP University for NSS	N	...	...	...	...	...	...	...	...	...	19.99	19.99

N- Normal, T-TASP,S-SCCP

APPENDIX V-PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2017-18			2017-18				2016-17			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	2,22.00	43.00	2,65.00	...	1,14.08	13.84	1,27.92	...	2,11.52	22.67	2,34.19
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	...	1,97.00	1,97.00	...	...	...	...	8,19.00	7,77.87	76.10	8,53.97
Professional Efficiency Development	GIA to Veterinary Council	N	...	...	...	...	...	...	...	1,86.99	10.00	5.00	15.00
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to OBC's	N	...	...	...	...	...	...	...	...	...	1,00.00	1,00.00

N- Normal, T-TASP,S-SCCP

APPENDIX V-PLAN SCHEMES EXPENDITURE

B-State Plan Scheme						(₹ in lakh)	
State Scheme	N/TASP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
Strengthening of Primary and Supervisory Land Revenue Record Agency	Normal	4,77.85	3,87.00	4,77.85	3,87.00	4,77.85	3,87.00
Rajiv Avas Yojna	Normal	7,24.00	7,24.00	7,24.00	7,24.00	7,24.00	7,38.95
	TSP	1,26.00	1,01.40	1,26.00	1,01.40	1,08.80	1,01.40
	SCSP	2,77.00	2,76.90	2,77.00	2,76.90	2,77.00	2,61.95
Economic Development of OBCs	Normal	2,20.00	1,21.35	2,20.00	1,21.35	2,12.91	1,17.35
Uplift of Handicapped	Normal	2,88.63	3,03.78	2,88.63	3,03.78	2,80.02	3,03.78
Widow Pension under Social Security Scheme	SCSP	18,05.16	15,07.60	18,05.16	15,07.60	18,05.16	15,10.13
Expenditure on Widow Pension	TSP	2,01.25	1,31.70	2,01.25	1,31.70	1,96.8	1,15.42
Old age Pension	SCSP	37,34.59	28,15.42	37,34.59	28,15.42	37,34.58	28,15.42
Distribution of Seeds	Normal	2,62.08	2,90.84	2,62.08	2,90.84	2,62.08	2,90.83
	SCSP	1,45.00	66.14	1,45.00	66.14	1,35.59	66.13
Distribution of fertilizers	Normal	1,66.30	2,07.62	1,66.30	2,07.62	1,66.30	2,07.62
	SCSP	1,50.00	97.00	1,50.00	97.00	1,16.92	96.99
Marketing and Quality Control	SCSP	3,15.00	3,02.00	3,15.00	3,02.00	3,15.00	3,02.00
Assistance to Small and Marginal farmers	Normal	19.00	94.00	19.00	94.00	19.00	93.96
	SCSP	1,40.00	1,20.00	1,40.00	1,20.00	1,40.00	1,19.99
Children's Home	Normal	5,15.64	1,39.50	5,15.64	1,39.50	5,15.63	1,39.49
Protective afforestation Soil Conservation	Normal	6,71.00	7,10.92	6,71.00	7,10.92	6,51.82	7,11.86
Improvement of Tree Cover	Normal	11,31.00	13,50.00	11,31.00	13,50.00	10,79.07	13,49.99
	TSP	2,41.91	1,72.58	2,41.91	1,72.58	2,05.79	1,72.94
Information Technology and E-Governance	Normal	4,11.28	5,03.47	4,11.28	5,03.47	4,06.99	5,03.47
World Bank aided Mid Himalayan Water Shed Project	Normal	6,44.00	59,12.25	6,44.00	59,12.25	6,43.99	59,11.89

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
AID & Appliances for handicapped	Department of Empowerment of persons with disabilities	...	85.00	...
Total		...	85.00	
Alliance and R&D Mission	Department of Environment, Science and Technology	...	3,91.63	3,64.93
Total		...	3,91.63	3,64.93
Assistance to voluntary orgs for programmes for relating to aged	Ministry of Social Justice and Empowerment	...	29.19	...
Total			29.19	...
Assistance to voluntary orgs for welfare of SCs	Ministry of Social Justice and Empowerment	6.52	6.52	...
Total		6.52	6.52	...
Atal Innovation Mission	Ministry of Planning	1,20.00	43.10	...
Total		1,20.00	43.10	...
Atmosphere & Climate Research Modelling observing system	Ministry of Earth Science	...	34.74	...
Total		...	34.74	...
Baba Saheb Ambedkar Hastshilpa Yojna	Ministry of Textiles	5.06	2.81	...
Total		5.06	2.81	...
Biotechnology Research and Development	Ministry of Science and Technology	...	2,83.38	...
Total		...	2,83.38	...
Boys Hostel (CS)	Maa Saraswati Educational Trust	10.00	60.00	...
Total		10.00	60.00	...
Panchayat Sashaktikaran Abhiyan	HP Panchayati Raj Training & Capacity Building Society	99.87	1,40.00	...
Total		99.87	1,40.00	...
Capacity Building for Service Providers	Food Craft Institute Dharamsala	46.31	42.98	...
	Institute of Hotel Management Kufri	54.25	78.71	...
	Institute of Hotel Management Hamirpur	4.32	...	...
Total		1,04.88	1,21.69	...
Assistance to the State for Developing Export	HP State Industrial Development Corp.Ltd	...	7,83.00	...
Total		...	7,83.00	...
Deen Dayal Disabled Rehabilitation Scheme SJE	Deptt of Empowerment of persons with disabilities	24.84	24.23	...
Total		24.84	24.23	...
Design & Technical Upgradation Scheme	Ministry of Textiles	...	42.74	...
Total		...	42.74	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
Development of Automobile Industry	HP Road Transport Corporation	19,62.45	21,10.00	...
Total		19,62.45	21,10.00	...
Development of Infrastructure for promotion of health	IGMC Shimla	...	2,21.76	...
Total		...	2,21.76	...
Digital India Programme	National Research & Technology consortium	10.00	56.10	...
Total		10.00	56.10	...
Disha Programme for Women in Science	Department of Science and Technology	...	21.53	...
	CSK Himachal Pradesh Krishi Vishvavidyalaya	6.20	...	...
	Dr. Y.S.Parmar University of Horticulture and Forestry	6.81	...	...
	Institute of Himalayan Bioresource	6.00	...	...
Total		19.01	21.53	...
Environmental Protection and Monitoring	Ministry of Environment, Forests & Climate Change	...	2,34.36	...
Total		...	2,34.36	...
Drugs and Pharmaceuticals Research	Bajjnath Pharmaceuticals Private Limited	...	...	1,00.00
Total		...	...	1,00.00
GIA to NGOs for STs including Coaching & Allied Scheme and Award for exemplary service	Rinchen Zangpo Society for Spiti Development	91.67	1,45.58	2.25
	Buddhist Culture Society of Key Gompa	28.91	13.23	7.00
	The Institute of Studies in Buddhist Philosophy and Tribal	40.44	74.72	22.76
	Ramdha Buddhist Society	27.24	12.12	6.00
	Himalayan Buddhist Cultural Association, Manali,	62.84	31.69	...
Total		2,51.10	2,77.34	38.01
Grants to States E & I form CRF	Dinesh Kumar Shrama Construction Pvt.Ltd	70.59	1,19.85	...
Total		70.59	1,19.85	...
Grid Interactive Renewable Power MNRE	Sai Engineering Foundation	1,00.00	...	...
	Himachal Pradesh Energy Development Agency	...	5,90.27	3.00
	H.P. State Electricity Board	...	25.00	1,36.69
	UCO Bank	2,13.75	...	1,30.00
	Shobla Hydro Power Private Ltd.	...	...	2,50.00
	Ashok Sharma	0.30	...	...
	Punjab National Bank	1,50.00	...	...
HP Co. Bank Ltd	...	...	3,90.00	
Total		4,64.05	6,15.27	9,09.69

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
Higher Education Scheme	Indian Institute of Advance Study	70.59	19,28.05	...
	Govt Polytechnic Sundernagar	9.20	21.00	...
Total		79.79	19,49.05	...
Human Resource Development Handicrafts	Ministry of Testiles	1,39.84	12.22	...
Total		1,39.84	12.22	...
Incentivization of Panchayats	Institute for Integrated Rural Development IIRD	...	8.10	...
Total		...	8.10	...
Industrial Development of Backward & Remote Areas	H.P. State Industrial Development Corporation Ltd.	...	8,85.53	...
Total		...	8,85.53	...
Industrial Research & Development	Institute of Himalayan Bioresource Technology	83.08	34.86	...
Total		83.08	34.86	...
Information Technology Tourism	HP State Electronics Development Corp. Ltd.	...	44.39	...
Total		...	44.39	...
Research and Development Support SERC	Jaypee University of Information and Technology	3.44	...	...
	Shoollini University of Biotechnology	49.86	...	...
Total		53.30	...	...
Research Education Traning and Outreach	World Wide Fund for Nature India	...	4.57	...
	Central University of HP	6.66	...	...
Total		6.66	4.57	...
Research information and Mass Education Tribal Festival and Others CS	YS Parmar University	2.00	5.22	...
Total		2.00	5.22	...
Transport Subsidy Scheme	H.P. State Industrial Development Corporation Ltd.	17,12.11	...	1,53,68.20
Total		17,12.11	...	1,53,68.20
Industrial Infrastructure Upgradation Scheme IIUS DIPP	Baddi Infrastructure	...	...	1,60.82
	H.P. State ndustrial Development Corporation	8,93.20	...	7,86.98
Total		8,93.20	...	9,47.80
Integrated Scheme on Agricultural Census and Statistics	Himachal Pradesh University, Shimla-	3,53.45	1,96.39	5,01.65
	Himachal Pradesh Krishi Vidyalaya	3.63	0.76	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
Integrated Scheme on Agricultural Census and Statistics	Dr. YS Parmar University of Horticulture & Forestry	7.08	...	...
Total		3,64.16	1,97.15	5,01.65
Integrated schemes on Agriculture Marketing	HP State Agriculture Marketing Board	1.32	3.22	...
Total		1.32	3.22	...
International Cooperation S & T	Department of Science and Technology	...	41.48	...
	BBN Industries	7.00	...	...
Total		7.00	41.48	...
Kala Sanskriti Vikas Yojna	Ministry of Culture	...	3,06.44	...
Total		...	3,06.44	...
Khelo India National Programme for Development of	HP Sports Council	...	53.14	...
Total		...	53.14	...
Management support to RD Programs and Strengthening of District Planning Process	Himachal Institute of Public Administration (HIPA)	1,20.36	70.11	...
	Princiipal PRTI-cum-ETC Mashobra	3,00.63	10.00	...
Total		4,20.99	80.11	...
Marketing Promotion Scheme	Himachal Flour Mills	...	0.64	...
Total		...	0.64	...
Marketing Support and Services	HP State Handloom & Handicrafts Dev.Coop.Fed	82.67	32.43	...
Total		82.67	32.43	...
Mega facilities for Basic Research	Shoolini University of Biotechnology and Mangt.Sci.	1.50	22.00	...
Total		1.50	22.00	...
MPs Local Area Development	Deputy Commissioners	32,50.00	35,00.00	42,50.00
Total		32,50.00	35,00.00	42,50.00
National Agriculture Marketing (NAM)	HP State Agriculture Marketing Board	...	5,70.00	...
Total		...	5,70.00	...
National Medicinal Plants Board	State Medicinal Plants Board Society, Himachal Pradesh	...	...	1,34.29
	Dr. Y.S.Parmar University of Horticulture and Forestry	...	...	6.30
	HP Krishi Vidyalaya	...	...	6.00
Total		...	...	1,46.59
Off Grid DRPS	Himachal Pradesh Energy Development Agency	...	27,21.41	41,03.31
	Shoolini University of Biotechnology and Mangt.Sci.	...	2.50	...
	YS Parmar University	...	2.50	...
	Ministry of Agriculture HP	...	36.35	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
Off Grid DRPS	Himachal consultancy organisation	...	...	0.67
	World wide Fund for nature India	...	...	7.10
Total		...	27,62.66	41,11.08
Package for Special Category State	H.P. State Industrial Development Corporation	40,36.66	...	22.80
Total		40,36.66	...	22.80
Promotion of Electronics IT Hardware MFG DIT	National Research and Technology Consortium	...	...	...
Total		...	...	...
Rajiv Gandhi Khel Abhiyan (RGKA)	H.P. Sports Council	...	...	72.43
Total		...	...	72.43
Renewable Energy for Urban, Industrial & Commercial Application	Himachal Pradesh Energy Development Agency	13,39.39	...	32.35
Total		13,39.39	...	32.35
National Rural Employment Guarantee Scheme (MGNREGA) CS	Social Audit unit Himachal Pradesh	...	20.11	...
	Himachal Pradesh Rural Development and Employment Guarantee Society	4,36,20.01	1,04,11.84	...
Total		4,36,20.01	1,04,31.95	...
National Rural Employment Guarantee Act	Project Director, DRDAs	...	...	10.80
Total		...	...	10.80
National Mission for Justice delivery and Legal Reforms	Registrar General of High Court of HP	4,05.44	3,20.83	...
Total		4,05.44	3,20.83	...
National Mission on Agriculture Extension and Technology CS	HP State Seed & Organic Produce Certification Agency	...	15.80	...
Total		...	15.80	...
National Aids Control Programme Including STD Control	HP State Aids Control Society	10,10.93	9,74.33	...
Total		10,10.93	9,74.33	...
National Mission on Food Processing (SAMPDA) CS	Ministry of Food Processing Industries	...	9,33.94	...
	Himalayan Cotton yarn Limited	91.70		...
	Fresh Produce impex	96.42		...
	Pulkit Fesh and Healthy	5,00.00	...	...
	Paonta Sahib Food Corporation	4,38.99	...	...
Total		11,27.11	9,33.94	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
National Building Organisation (NBO)	DES Himachal Pradesh	...	15.00	...
Total		...	15.00	...
National Education Mission-Saakshar Bharat CS	RGVK State Resource Centre Shimla	...	98.84	...
	Jan Shikshan Sansthan Lahual Spiti	8.80	34.03	...
Total		8.80	1,32.87	...
National Handloom Development Programme CS	HP State Handloom & Handicrafts Deveolpment Coop.Fed. Ltd.	...	72.08	...
Total		...	72.08	...
National Health Mission	Tibetan Voluntry Health Association	41.82	54.85	...
Total		41.82	54.85	...
National Hydrology Project	HP Irrigation and Public Health Department	2,00.00	1,00.00	...
Total		2,00.00	1,00.00	...
National Service Scheme NSS CS	HP State NSS Cell	4,01.13	2,68.96	...
Total		4,01.13	2,68.96	...
NHM CS Component	HP University Shimla	...	43.95	...
Total		...	43.95	...
Pradhan Mantri Koushal Vikas Yojana CS	HP State Society for skill Development	12.48	2,25.70	...
Total		12.48	2,25.70	...
Propogation of RTI Act Improving transparency & Accouontability in Govt.	HIPA Shimla	...	23.16	...
	State Information Commission HP	...	3.00	...
Total		...	26.16	...
Protection and Empowerment Women	Ministry of Women & Child Development	...	9.12	...
Total		...	9.12	...
Rashtriya Yova Sashaktikaran Karyakram	Rajendra Singh Rana	...	1.20	...
Total		...	1.20	...
Road Transport	HP Road Transport Corporation	...	2,50.00	...
Total		...	2,50.00	...
Scheme for Prevention of Alcoholism and Substance (Drugs)	Gunjan Organisation for Community Development	15.03	32.76	...
Total		15.03	32.76	...
Scheme for Border Management	Executive Engineer HPPWD Bhabanagar	...	30,00.00	...
Total		...	30,00.00	...
Scheme of RGI including National Population Register(NPR))	Chief Registrar of Births and Deaths HP	...	33.60	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
Total		...	33.60	...
Schemes arising out of the implementation of the person with disabilities SJE	Composite Regional Centre for PWD's	6,93.75	5,09.61	...
Total		6,93.75	5,09.61	...
Science and technology programme for Socio Economic Development	Department of Science and Technology	...	3,87.33	...
Total		...	3,87.33	...
SECC	Director Rural Development Deptt. For SPMRM	...	1,59.00	...
Total		...	1,59.00	...
State Science and Technology Programme	State Council for Science Technology & Environment	9.55	1,65.12	...
	NIT Hamirpur	3.84	...	...
Total		13.39	1,65.12	...
Statutory Institutions	Ministry of Health and FW	...	18.81	...
Total		...	18.81	...
Strengthening of Ayush Delivery System	Central Council of Tibetan Medicine	6.00	7.00	...
	State Ayush Society Shimla	...	20.00	...
	Rajive Gandhi Govt. Post Graduate Ayurvedic College Paprola	12.00	...	...
	Total		18.00	27.00
Strengthening of Institutions for Medical Education Training and Research	HP Nurses Registration Council Shimla	...	8.27	...
Total		...	8.27	...
Survey and Research	YS Parmar University	...	22.94	...
	Institute pf Himalayan Bioresource Technology	...	33.51	...
Total		...	56.45	...
Swadesh Darshan	HP Tourism Development Board	...	19,95.21	...
Total		...	19,95.21	...
Technology upgradation and quality certification	Private Pharmaceutical Companies	...	6.97	...
Total		...	6.97	...
Research Development For Conservation and Development	Dr.Y.S.Parmar University of Horticulture and Forestry	47.12	...	...
	Institute of Himlayan Bioresource Technology	42.61	...	...
Total		89.73	...	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE
(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2017-18	2016-17	2015-16
Training Schemes PPG & P	HP Institute of Public Administration (SIRD)	5.63	5.63	...
	Director,Center for Management Studies,HIPA,Fairlawns,SHIMLA-12	89.16	...	...
Total		94.79	5.63	...
Others Schemes	Ministry of Road Transport and Highways	...	9,218.15	75,91.39
Total		...	92,18.15	75,91.39
Others		2,68,08.97	...	...
Total		2,68,08.97	...	...
Grand Total		9,01,83.42(a)	4,57,18.20(a)	3,44,67.72(a)
Note: Source PFMS Portal of C.G.A.				

(a) The total release shown in this appendix excludes an amount ₹ 19,88.97 lakh (2015-16) ₹ 2,28,86.57 lakh (2016-17) ₹ 4,81,37.65 lakh (2017-18) released to central bodies located in the state as well as the various organisations outside the purview of the Government of H.P.

APPENDIX VII-ACCEPTANCE AND RECONCILATION OF BALANCES

(₹ in lakh)

S.No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of difference from the earliest year to 31 March 2018
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NIL

APPENDIX-VIII
FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue foregone or remission of revenue during the year	Total revenue during the year (Col.11 and 12)	Working Expenses and Maintenance during the year			Net Revenue excluding interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of revenue (Col.13) over expenditure (Col.16)(+) or excess of expenditure (Col.16) over revenue (Col.13)(-)	Rate percent on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

There is no Commercial Irrigation works in Himachal Pradesh. However, an amount of ₹ 71.31 lakh was booked under Major Head 4701- Capital outlay on Medium Irrigation 80 General 800-Other Expenditure. The Expenditure relates to the period prior to 1963-64. Schemewise details are not available (Statement No. 16, Vol-II).

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
I&PH										
1	Sewerage Scheme in Una Town	₹ 4,92,.52 lakh Secy. (IPH) No. F(6)15-24/94 dated 24/06/1997	1996-97	03/2012	99%	...	9,11.17	...	10,83.00	No expenditure has been incurred during the last five years.
2	Providing permanent sewerage system to Sarkaghat Town	₹ 5,61.67 Secy.(PBW)(F&S)15/94 dated 15/12/95	1996	02/2012 (Revised target date) 10/2018	...	17.05	8,64.35	...	16,35.70	Work in progress
3	Providing Sewerage scheme to Solan town	₹4,55,38 Lakh No. PBW(PH)FIN(6)(5)-11/94 dated 28/11/95	11/1995	03/2006	55%	...	25,73.47	...	71,61.54	No expenditure has been incurred during the last five years.
4	Providing Sewerage scheme to NAC Ghumarwin	Department of Urban Development dated 4/3/2011 ₹ 8,21.98 lakh	03/1998	07/2005	95%	...	8,07.01	...	9,83.13	No expenditure has been incurred during the last five years.
5	Providing Sewerage scheme to Rohru Town	Pr. Secy. IPH B(F)-04/04 dated 29/06/2007 ₹ 8,15.69 lakh	2009	07/2012	90%	...	8.27.26	...	...	No expenditure has been incurred during the last five years.
I&PH										
6	Drought effected WSS in G.P.Uteep Bat, Luddu Chamba	Secy, No. IPH B(F)5-3/2011 dated 27/07/2011 ₹ 12,80.27 lakh	2011	03/2015	75%	...	13,50.61	...	...	...

APPENDIX-IX

STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
I&PH										
7	Prov. LWSS Abherni Goela Panner,Nalagarh	Pr. Sect-IPH-B-(F)3-9/2005 dt 16/04/2010 ₹ 7,78.07 lakh	2012	3/2018	95%	135.25	5,68.21	20.00	...	Work in progress
8	Construction of 11 Nos. Tubewell in Gangath Area in Tehsil Indora	Deputy Secy. (IPH) No. IPH-B(C) 12-5/2011 dated 4/4/2012 ₹ 6,17.73 lakh	2012	3/2018	95%	55.05	8,89.1	...	...	Work in progress
B&R										
9	C/O Parking at Judicial Complex Chakkar Shimla	Secretary Home-(E)-3-9/2007-HC-1 dated 2/2/2013for ₹ 10,74.86 Lakh	03/2013	03/2015	99%	...	10,65.33	9.50	...	...
10	Construction of Judicial Academy at Ghandal	Add. Secretary Home-B(G)1/9/2016-Jan-1-71 dated 18/03/2014 for ₹ 1,65,38.00 lakh	04/2014	03/2017	90%	10,05.08	71,41.66	...	...	Work in progress
11	M/T of Behna Dalash Jdadhar road upto Kandagai road KM 0/0 to 17/345	Pr. Secretary (PW) order No. PBW-B-3(606/2005 Loose dated 19/06/2012 ₹ 6,39.91 lakh	02/2013	02/2017	70%	1,35.52	6,15.56	...	...	Work in progress

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2017-18
(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure					
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13			
01	Vidhan Sabha	2216	07	053	01	00	21	NP	Other Maintenance Expenditure	...	59.32	59.32			
02	Governor and Council of Ministers	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.68	5.68			
03	Administration of Justice	2059	01	053	38	00	21	NP	Maintenance of High Court Building	...	32.64	32.64			
					48	00	21	NP	Maintenance of Prosecution Department Buildings	...	1.09	1.09			
					57	00	21	NP	Maintenance of Lokyukta Building	...	0.74	0.74			
					58	00	21	NP	Maintenance of Advocate General Office	...	0.46	0.46			
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	28.18	28.18			
04	General Administration	2059	01	053	22	00	21	NP	Maintenance Exp. on Sainik Welfare Deptt.	...	2.69	2.69			
								21	P	Maintenance Exp. on Sainik Welfare Deptt.	...	22.44	22.44		
								27	00	21	NP	Maintenance Exp. on Secretariat'S Buildings	...	1,16.78	1,16.78
								28	00	21	NP	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Buildingss	...	69.48	69.48
								39	00	21	NP	Expenditure on Maintenance of Public Service Commission Buildings	...	13.46	13.46
								45	00	21	NP	Maintenance Expenditure on H.P.S.S.S.Board	...	2.25	2.25
					2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	1,77.27	1,77.27
					04	00	21	NP	Expenditure on Maintenance of Govt. Accomodation at New Delhi	...	0.57	0.57			
05	Land Revenue and District Administration	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	1,12.23	1,12.23			
								32	00	21	NP	Maintenance of Patwarkhana and Kanungo	...	77.60	77.60
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	73.53	73.53			
06	Excise and Taxation	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	1.45	1.45			
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.96	5.96			
07	Police and Allied Organisations	2059	01	053	20	00	21	NP	Maintenance Exp. on Jail Deptt.'s Buildings	...	43.46	43.46			
					21	00	21	NP	Maintenance Exp. on Home Gaurds Deptts.'s	...	20.35	20.35			
					31	00	21	NP	Maintenance Exp. on Police Departments Buildings	...	1,78.68	1,78.68			

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2017-18

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure				
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13		
07	Police and Allied Organisations	2059	01	053	31	00	21	P	Maintenance Exp. on Police Departments Buildings	...	1,49.85	1,49.85		
					41	00	21	NP	Maintainance of Vigilance and Forensic Laboratory	...	4.96	4.96		
							47	00	21	NP	Expenditure on Repair And Maintenance of Fire	...	4.97	4.97
							62	00	21	NP	Maintenance of Vigilance and Anticorruption Bureau Buildings	...	18.55	18.55
		2216	06	053	01	00			21	NP	Other Maintenance Expenditure	...	73.97	73.97
									21	P	Other Maintenance Expenditure	...	1,80.50	1,80.50
									21	NP	Maintenance of Residential Buildings of State Forensic Science Laboratory	...	0.01	0.01
									02	00	21	NP	Maintenance of Residential Buildings of State Forensic Science Laboratory	...
			07	053	01	00	21	NP	Other Maintenance Expenditure	...	1.59	1.59		
08	Education	2059	01	053	33	00	21	P	Maintenance of Secondary Education Department Buildings	...	3,00.00	3,00.00		
					70	00	21	P	Maintenance of Primary School Buildings	...	9,86.79	9,86.79		
					72	00	21	P	Maintenance of Higher Education Buildings under	...	45.00	45.00		
09	Health and Family Welfare	2059	01	053	49	00	21	P	Maintenance of Health Deptment Buildings under TFC Award	...	1,97.00	1,97.00		
					50	00	21	NP	Maintenance of Ayurveda Department Buildings under T.F.C.	...	2,77.01	2,77.01		
							52	00	21	P	Maintenance of IGMC Building under T.F.C.	...	1,97.00	1,97.00
							54	00	21	NP	Maintenance of Department College Buildings under T.F.C.	...	1.01	1.01
							55	00	21	P	Maintenance of Dr. Rajendra Prasad Medical College, Tanda'S Buildings	...	3,15.00	3,15.00
							2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	1,28.76	1,28.76
							05	00	21	NP	Maintenance of the Director of Medical Education Residential Buildings	...	19.49	19.49
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	NP	Execution	96,68.94	...	96,68.94		

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2017-18

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	03	NP	Execution	...	58.61	58.61
							05	NP	Execution	...	78.39	78.39
							06	NP	Execution	...	75.44	75.44
							07	NP	Execution	...	1.17	1.17
							30	NP	Execution	...	0.92	0.92
							64	NP	Execution	...	1.18	1.18
					04	00	02	NP	Maintenance Expenditure. on Non Residential	...	40.63	40.63
							21	NP	Maintenance Expenditure. on Non Residential	...	25,49.89	25,49.89
					05	00	01	NP	Work Charged Staff Converted into regular establishment	85,87.46	...	85,87.46
							03	NP	Work Charged Staff Converted into regular establishment	...	26.15	26.15
							06	NP	Work Charged Staff Converted into regular establishment	...	88.98	88.98
					06	00	21	NP	Maintenance Provision for adjustment of recovery	...	76,34.81	76,34.81
		2216	05	053	01	00	02	NP	Other Maintenance Expenditure	...	1.90	1.90
							21	NP	Other Maintenance Expenditure	...	16,28.84	16,28.84
							21	P	Other Maintenance Expenditure	...	3,80.91	3,80.91
		3054	03	103	04	00	02	NP	Other Maintenance Expenditure Machinery and Equipments	...	16.07	16.07
							21	NP	Other Maintenance Expenditure Machinery and Equipments	...	2,38.24	2,38.24
							21	P	Other Maintenance Expenditure Machinery and Equipments	...	1,52.32	1,52.32
					05	00	02	NP	Other Maintenance Expenditure Bridges	...	8.32	8.32
							21	NP	Other Maintenance Expenditure Bridges	...	10,20.39	10,20.39
							21	P	Other Maintenance Expenditure Bridges	...	99.65	99.65
					06	00	21	NP	Other Maintenance Expenditure Road repair works	...	38,55.47	38,55.47
							21	P	Other Maintenance Expenditure Road repair works	...	6,21.33	6,21.33

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2017-18

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	03	103	07	00	21	NP	Expenditure on Maintenance of Machinery And Equipment	...	2,22.27	2,22.27
					08	00	21	NP	Expenditure on Maintenance of Road	...	18,82.47	18,82.47
					09	00	21	NP	Expenditure on Maintenance of Bridges Awards	...	6,70.82	6,70.82
					10	00	01	NP	Execution	1,15,78.10	...	1,15,78.10
							02	NP	Execution	...	15.11	15.11
							03	NP	Execution	...	89.13	89.13
							05	NP	Execution	...	46.89	46.89
							06	NP	Execution	...	1,81.87	1,81.87
							07	NP	Execution	...	0.87	0.87
							10	NP	Execution	...	0.19	0.19
							15	NP	Execution	...	21.79	21.79
							30	NP	Execution	...	9.64	9.64
							40	NP	Execution	...	15.79	15.79
							64	NP	Execution	...	0.84	0.84
					11	00	21	NP	Maintenance Provision for adjustment of recovery	...	1,80,62.26	1,80,62.26
					12	00	01	NP	Workcharged Staff Converted Into Regular Establishment-Machinery & Equipment	59,93.93	...	59,93.93
							03	NP	Workcharged Staff Converted Into Regular Establishment-Machinery & Equipment	...	7.93	7.93
							06	NP	Workcharged Staff Converted Into Regular Establishment-Machinery & Equipment	...	37.90	37.90
					13	00	01	NP	Work Charged Staff converted into regular establishment (Bridges)	60,61.99	...	60,61.99
							03	NP	Work Charged Staff converted into regular establishment (Bridges)	...	7.15	7.15
							06	NP	Work Charged Staff converted into regular establishment (Bridges)	...	34.71	34.71

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2017-18
(₹ in lakh)

Grant	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	03	103	14	00	01	NP	Work Charged Staff Converted Into Regular Establishment-Road Works	97,02.56	...	97,02.56
							03	NP	Work Charged Staff Converted Into Regular Establishment-Road Works	...	4.22	4.22
							06	NP	Work Charged Staff Converted Into Regular Establishment-Road Works	...	38.69	38.69
			04	105	02	00	02	NP	Other Maintenance Expenditure Roads	...	2,68.41	2,68.41
							21	NP	Other Maintenance Expenditure Roads	...	2,07,40.02	2,07,40.02
							21	P	Other Maintenance Expenditure Roads	...	1,10,05.64	1,10,05.64
					05	00	01	NP	PWD Workshop Nahan Foundry	29.15	...	29.15
							05	NP	PWD Workshop Nahan Foundry	...	2.31	2.31
							06	NP	PWD Workshop Nahan Foundry	...	1.58	1.58
					06	00	21	NP	Maintenance Provision for adjustment of recovery	...	4,57,99.54	4,57,99.54
					07	00	01	NP	Work Charged Staff Converted into regular establishment	5,21,37.34	...	5,21,37.34
							03	NP	Work Charged Staff Converted into regular establishment	...	24.37	24.37
							06	NP	Work Charged Staff Converted into regular establishment	...	1,68.54	1,68.54
					08	00	21	P	Expenditure on Maintenance of Pmgsy roads under Thirteenth Finance Commission	...	45,00.00	45,00.00
							29	NP	Work Charged Staff Converted into regular establishment	...	7.95	7.95
11	Agriculture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	10.45	10.45
12	Horticulture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	6.53	6.53
		2059	01	053	14	00	21	NP	Maintenance Expenditure of Horticulture	...	4.99	4.99
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	NP	Maintenance of IPH Building	...	70.42	70.42
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	4.49	4.49

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2017-18

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
14	Animal Husbandary, Dairy Development and	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.73	7.73
					03	00	21	NP	Other Maintenance Expenditure Fisheries	...	13.54	13.54
16	Forest and Wild Life	2059	01	053	69	00	21	NP	Maintenance expenditure for Forest Department	...	42.83	42.83
18	Industries, Minerals, Supplies and Information	2059	01	053	16	00	21	P	Maintenance expenditure of Industry Deptt.	...	29.99	29.99
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	3.01	3.01
19	Social Justice and Empowerment	2059	01	053	77	00	21	P	Maintenance of Women and Child Development Department office Buildings	...	1,70.00	1,70.00
21	Co-operation	2059	01	053	06	00	21	NP	Maintenance of Office Buildings	...	7.87	7.87
22	Food and Civil Supplies	2059	01	053	65	00	21	NP	Maintenance of H.P. Consumer Redressal Commission Buildings	...	1.57	1.57
					17	00	21	NP	Maintenance Expenditure of Food And Supply Department.	...	6.04	6.04
24	Printing and Stationery	2059	01	053	13	00	21	NP	Maintenance Expenditure of Printing And Stationery Department	...	25.90	25.90
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	12.27	12.27
27	Labour Employment and Training	2059	01	053	87	00	21	NP	Maintenance of Technical Education Department Building under TFC	...	42.83	42.83
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.45	7.45
28	Urban Development, Town and Country	3054	04	105	04	00	42	NP	Maintenance of Urban Local Bodies under TFC Award	...	6,00.00	6,00.00
29	Finance	2059	01	053	04	00	21	NP	Maintenance Expenditure of E&S Department Building under TFC	...	4.35	4.35
					05	00	21	NP	Maintenance Expenditure of Treasuries and accounts Department.	...	63.98	63.98
30	Miscellaneous General Services	2059	01	053	23	00	21	NP	Maintenance Exp. on Public Relation Deptt.	...	8.53	8.53
					24	00	21	NP	Maintenance Exp. on H.I.P.A.'s Buildings	...	20.00	20.00

APPENDIX XI
MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/ Exp/Both	Recurring/ One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure				Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
					Plan	Non Plan	Plan	Non Plan			
Rajiv Gandhi Digital Yojna	Expenditure	...	...	...	23,31.46	...	...	...	...	...	...
Rajiv Gandhi Mirco Irrigation Scheme	Expenditure	...	...	...	37.21	...	9,60.00	...	...	...	...
Uttam chara utpadan yojna	Expenditure	...	...	...	5,99.99	1,00.00	...	...	...	...	...
Himachal Pradesh Forest ecosystem Management and livelihood	Expenditure	...	...	...	87.96	...	...	...	...	...	...
Mukhya mantri kanyadan yojna	Expenditure	...	...	...	5,43.40	...	...	...	...	...	...
Mukhya mantri Sadak Yojna	Expenditure	...	...	...	...	...	...	50,03.10	...	...	...
Mukhya mantri Gram Path yojna	Expenditure	...	...	...	...	...	5,50.00	...	...	...	...

Information relating to Implication of Major Policy decisions taken by the Government has been taken from the Budget documents of the State Government and the expenditure from the vouchers supplied to this office by the PW/IPH/Forest Divisions and DTO's of the State incurred thereon. No information has been supplied by the State Govt. in this regards.

APPENDIX-XII
STATEMENT ON COMMITTED LIABILITIES OF THE STATE IN FUTURE

Note:- The information not supplied by the State Government.

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