



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2020-21



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS

Volume-II

2020-21

GOVERNMENT OF HIMACHAL PRADESH

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Part-I

Detailed Statements

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
Receipt Heads (Revenue Account)		(₹ in lakh)	
A. Tax Revenue-			
(The figures are net after taking into account refunds)			
(a) Goods and Services Tax-			
0005 Central Goods and Services Tax (CGST)-			
901 Share of net proceeds assigned to States	14,19,55.00	13,27,34.00	(+)6.95
Total (0005)	14,19,55.00	13,27,34.00	(+)6.95
0006 State Goods and Services Tax (SGST)-			
101 Tax	16,36,35.95	17,04,52.18	(-)4.00
102 Interest	13,24.54	7,02.75	(+)88.48
103 Penalty	2,53.79	2,10.09	(+)20.80
104 Fees	10,49.24	18,05.77	(-)41.90
105 Input Tax Credit Cross Utilisation of CGST and IGST	11,16,32.34	14,49,94.36	(-)23.01
106 Apportionment of IGST-Transfer-In of Tax Component To SGST	3,42,73.84	3,36,04.14	(+)1.99
110 Advance Apportionment from IGST	3,44,82.24	32,62.96	(+)9,56.78
800 Other Receipts	6.40	1.92	(+)2,33.33
Total (0006)	34,66,58.34	35,50,34.17	(-)2.36
Total - (a) Goods and Services Tax	48,86,13.34	48,77,68.17	(+)0.17
(b) Taxes on Income and Expenditure-			
0020 Corporation Tax -			
901 Share of net proceeds assigned to States	14,29,44.00	15,94,86.00	(-)10.37
Total (0020)	14,29,44.00	15,94,86.00	(-)10.37
0021 Taxes on Income other than Corporation Tax -			
901 Share of net proceeds assigned to States	14,64,84.00	12,49,68.00	(+)17.22
Total (0021)	14,64,84.00	12,49,68.00	(+)17.22
Total - (b) Taxes on Income and Expenditure	28,94,28.00	28,44,54.00	(+)1.75
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	76.53	43.78	(+)74.81
103 Rates and Cesses on Land	0.23	0.08	(+)1,87.50
105 Receipts from Sale of Government Estates	80.43	1,29.87	(-)38.07

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
A. Tax Revenue- Contd.			
(c) Taxes on Property, Capital and Other Transactions-concltd.			
0029 Land Revenue-concltd.			
107 Sale proceeds of Waste Lands and Redemption of Land Tax	12.06	65.40	(-)81.56
800 Other Receipts	5,25.72	2,39.60	(+)1,19.42
Total (0029)	6,94.97	4,78.73	(+)45.17
0030 Stamps and Registration Fees -			
<i>01 Stamps - Judicial -</i>			
101 Court Fees realised in Stamps	6,66.41	9,94.31	(-)32.98
800 Other Receipts	1,01.54	1,04.65	(-)2.97
Total - 01	7,67.95	10,98.96	(-)30.12
<i>02 Stamps- Non Judicial-</i>			
102 Sale of Stamps	1,71,65.07	1,73,65.44	(-)1.15
103 Duty on Impressing of Documents	11.23	1,10.27	(-)89.82
800 Other Receipts	38.80	80.32	(-)51.69
Total - 02	1,72,15.10	1,75,56.03	(-)1.94
<i>03 Registration Fees-</i>			
104 Fees for registering documents	69,76.20	70,64.74	(-)1.25
800 Other Receipts	3,76.56	2,38.44	(+)57.93
Total - 03	73,52.76	73,03.18	(+)0.68
Total (0030)	2,53,35.81	2,59,58.17	(-)2.40
0032 Taxes on Wealth -			
901 Share of net proceeds assigned to states	...	7.00	...
Total (0032)	...	7.00	...
Total - (c)Taxes on Property, Capital and Other Transactions	2,60,30.78	2,64,43.90	(-)1.56
(d) Taxes on Commodities and Services other than Goods and Services Tax-			
0037 Customs -			
901 Share of net proceeds assigned to States	2,57,07.00	2,96,49.00	(-)13.30
Total (0037)	2,57,07.00	2,96,49.00	(-)13.30

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
A. Tax Revenue- Contd.			
<i>(d) Taxes on Commodities and Services other than Goods and Services Tax- Contd.</i>			
0038 Union Excise Duties -			
<i>02 Duties assigned to States-</i>			
901 Share of net proceeds assigned to States	1,60,44.00	2,06,16.00	(-)22.18
Total - 02	1,60,44.00	2,06,16.00	(-)22.18
Total (0038)	1,60,44.00	2,06,16.00	(-)22.18
0039 State Excise -			
101 Country Spirits	5,88,57.55	6,36,96.98	(-)7.60
102 Country fermented Liquors	5,22.22	9,81.49	(-)46.79
105 Foreign Liquors and spirits	9,14,91.82	9,38,95.95	(-)2.56
106 Commercial and denatured spirits and medicated wines	12.60	5.19	(+)1,42.77
108 Opium, hemp and other drugs	3.26	3.52	(-)7.39
150 Fines and confiscations	1,13.14	1,27.15	(-)11.02
800 Other Receipts	89,73.68	72,91.98	(+)23.06
Total (0039)	15,99,74.27	16,60,02.26	(-)3.63
0040 Taxes on Sales, Trade etc. -			
101 Receipts under Central Sales Tax Act	48,24.91	19,13.62	(+)1,52.14
102 Receipts under State Sales Tax Act	1,06.14	94.12	(+)12.77
111 Value Added Tax(VAT) Receipts	15,80,79.58	11,49,44.80	(+)37.53
Total (0040)	16,30,10.63	11,69,52.54	(+)39.38
0041 Taxes on Vehicles -			
101 Receipts under the Indian Motor Vehicles Act	82,85.81	1,16,58.09	(-)28.93
102 Receipts under the State Motor Vehicles Taxation Acts	2,72,93.52	3,10,83.55	(-)12.19
800 Other Receipts	24,40.67	38,10.09	(-)35.94
Total (0041)	3,80,20.00	4,65,51.73	(-)18.33
0042 Taxes on Goods and Passengers -			
103 Tax Collections-Passenger Tax	11,36.57	22,66.68	(-)49.86
104 Tax Collections-Goods Tax	69,99.13	79,44.79	(-)11.90
800 Other Receipts	2,19.26	1,91.96	(+)14.22
Total (0042)	83,54.96	1,04,03.43	(-)19.69

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
A. Tax Revenue -Concl'd.			
<i>(d) Taxes on Commodities and Services other than Goods and Services Tax -Concl'd.</i>			
0043 Taxes and Duties on Electricity-			
101 Taxes on consumption and sale of Electricity	4,00,87.20	1,00,22.32	(+)2,99.98
102 Fees under the Indian Electricity Rules	35.56	40.00	(-)11.10
103 Fees for the electrical inspection of Cinemas	0.15	0.19	(-)21.05
800 Other Receipts	52.67	23.87	(+)1,20.65
Total (0043)	4,01,75.58	1,00,86.38	(+)2,98.32
0044 Service Tax -			
901 Share of net proceeds assigned to States	19,39.00	...	...
Total (0044)	19,39.00	...	...
0045 Other Taxes and Duties on Commodities and Services -			
101 Entertainment Tax	9.66	11.48	(-)15.85
105 Luxury Tax	1,49.35	1,72.47	(-)13.41
112 Receipt from Cesses under other Acts	54,40.54	96,93.69	(-)43.88
800 Other Receipts	2,05,07.31	2,10,36.86	(-)2.52
901 Share of net Proceeds assigned to States	3,19.00	2,96.00	(+)7.77
Total (0045)	2,64,25.86	3,12,10.50	(-)15.33
Total - (d)Taxes on Commodities and Services other than Goods and Services Tax	47,96,51.30	43,14,71.84	(+)11.17
Total - A.Tax Revenue	1,28,37,23.42	1,23,01,37.91	(+)4.36
B. Non Tax Revenue-			
<i>(b) Interest Receipts, Dividends and Profits-</i>			
0049 Interest Receipts -			
<i>04 Interest Receipts of State/Union Territory Governments -</i>			
107 Interest from Cultivators	1.55	16.69	(-)90.71
110 Interest Realised on investment of Cash balances	31,88.41	55,02.08	(-)42.05
190 Interest from Public Sector and other Undertakings	2,29,24.91	1,13,89.08	(+)1,01.29
191 Interest from Local Bodies	48.26	4.15	(+)10,62.89
195 Interest from Co-operative Societies	14,02.67	14,72.44	(-)4.74

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
B. Non Tax Revenue-Contd.			
<i>(b) Interest Receipts, Dividends and Profits-Concl.</i>			
0049 Interest Receipts -Concl.			
<i>04 Interest Receipts of State/Union Territory Governments -</i>			
800 Other Receipts	30,77.33	61,51.13	(-)49.97
900 Deduct Refund	(-)0.12	...	...
Total - 04	3,06,43.01	2,45,35.57	(+)24.89
Total (0049)	3,06,43.01	2,45,35.57	(+)24.89
0050 Dividends and Profits -			
101 Dividends from Public Undertakings	2,24.47	0.01	(+)2,24,46,00.00
200 Dividends from other Investments	2,43,18.53	2,48,43.78	(-)2.11
Total (0050)	2,45,43.00	2,48,43.79	(-)1.21
Total - (b)Interest Receipts, Dividends and Profits	5,51,86.01	4,93,79.36	(+)11.76
<i>(c) Other Non-Tax Revenue -</i>			
<i>(i) General Services -</i>			
0051 Public Service Commission -			
104 UPSC/S.S.C Examination Fees	...	1,33.24	...
105 State PSC Examination Fees	5,81.02	6,95.56	(-)16.47
800 Other Receipts	4.80	36.11	(-)86.71
Total (0051)	5,85.82	8,64.91	(-)32.27
0055 Police -			
101 Police supplied to other Governments	21,55.64	19,87.00	(+)8.49
102 Police supplied to other Parties	22,03.79	26,09.56	(-)15.55
103 Fees, Fines and Forfeitures	2,49.56	69.55	(+)2,58.82
104 Receipts under Arms Act	5,94.82	4,85.72	(+)22.46
800 Other Receipts	7,73.66	3,75.73	(+)1,05.91
Total (0055)	59,77.47	55,27.56	(+)8.14
0056 Jails -			
102 Sale of Jail Manufactures	4.06	12.25	(-)66.86
800 Other Receipts	20.07	10.90	(+)84.13
Total (0056)	24.13	23.15	(+)4.23

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue-Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(i) General Services -Contd.			
0057 Supplies and Disposals -			
800 Other Receipts	1.24	3.43	(-) 63.85
Total (0057)	1.24	3.43	(-)63.85
0058 Stationery and Printing -			
101 Stationery receipts	4,03.96	5,70.44	(-) 29.18
102 Sale of Gazettes etc.	5.63	6.93	(-) 18.76
200 Other Press Receipts	4,03.78	6,27.00	(-) 35.60
800 Other Receipts	13.23	...	...
Total (0058)	8,26.60	12,04.37	(-)31.37
0059 Public Works -			
<i>01 Office Buildings-</i>			
011 Rents	9.60	4.60	(+) 1,08.70
103 Recovery of percentage charges	35,90.40	35,30.33	(+) 1.70
800 Other Receipts	1,19.08	84.89	(+) 40.28
Total - 01	37,19.08	36,19.82	(+)2.74
<i>60 Other Buildings-</i>			
800 Other Receipts	5.01	13.15	(-) 61.90
Total - 60	5.01	13.15	(-)61.90
<i>80 General-</i>			
011 Rents	1,22.39	1,68.76	(-) 27.48
800 Other Receipts	19,81.60	15,49.46	(+) 27.89
Total - 80	21,03.99	17,18.22	(+)22.45
Total (0059)	58,28.08	53,51.19	(+)8.91
0070 Other Administrative Services -			
<i>01 Administration of Justice-</i>			
102 Fine and Forfeitures	3,26.38	18,25.59	(-) 82.12
501 Services and Service Fees	0.17	0.37	(-) 54.05
800 Other Receipts	99.07	46.77	(+) 1,11.82
Total - 01	4,25.62	18,72.73	(-)77.27

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Contd.	(₹ in lakh)		
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(i) General Services -Contd.			
0070 Other Administrative Services -Concltd.			
<i>02 Elections-</i>			
101 Sale Proceeds of Election Forms and Documents	3.44	1.20	(+)1,86.67
104 Fees, Fines and Forfeitures	4.61	9.73	(-)52.62
800 Other Receipts	19,68.51	14,06.79	(+)39.93
Total - 02	19,76.56	14,17.72	(+)39.42
<i>60 Other Services-</i>			
103 Receipts under Explosives Act	0.25	0.38	(-)34.21
105 Home Guards	21.31	24.98	(-)14.69
106 Civil Defence	0.06	...	...
108 Marriage Fees	0.40	0.47	(-)14.89
109 Fire Protection and Control	11.07	11.70	(-)5.38
110 Fees for Government Audit	3,28.79	3,82.86	(-)14.12
116 Passport Fees	0.09	0.02	(+)3,50.00
117 Visa Fees	0.04	0.09	(-)55.56
118 Receipt under Right to Information Act 2005	18.73	20.73	(-)9.65
800 Other Receipts	9,21.75	12,33.13	(-)25.25
Total - 60	13,02.49	16,74.36	(-)22.21
Total (0070)	37,04.67	49,64.81	(-)25.38
0071 Contributions and Recoveries towards Pension and other Retirement benefits -			
<i>01 Civil-</i>			
101 Subscriptions and Contributions	14,04.07	12,02.43	(+)16.77
Total - 01	14,04.07	12,02.43	(+)16.77
Total (0071)	14,04.07	12,02.43	(+)16.77

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(i) General Services -Concl.			
0075 Miscellaneous General Services -			
101 Unclaimed Deposits	7,02.04*	2,36.95	(+)1,96.28
105 Sale of Land and Property	5.34	0.01	(+)5,33,00.00
106 Receipts from property acquired under Chapter XX-A of Income Tax Act, 1961	0.95	...	...
108 Guarantee Fees	2,16.00	...	...
800 Other Receipts	2,16.23	2,79.94	(-)22.76
Total (0075)	11,40.56	5,16.90	(+)1,20.65
Total - (i) General Services	1,94,92.64	1,96,58.75	(-)0.84
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education-</i>			
101 Elementary Education	1,49,59.07	1,95,51.95	(-)23.49
102 Secondary Education	36,39.19	27,04.80	(+)34.55
103 University and Higher Education	5,31.46	10,46.07	(-)49.19
104 Adult Education	2.23	1.08	(+)1,06.48
105 Languages Development	1.30	2.23	(-)41.70
600 General	1,40.15	41.37	(+)2,38.77
Total - 01	1,92,73.40	2,33,47.50	(-)17.45
<i>02 Technical Education-</i>			
101 Tuitions and other Fees	2,51.87	4,51.36	(-)44.20
800 Other Receipts	32.50	39.10	(-)16.88
Total - 02	2,84.37	4,90.46	(-)42.02
<i>03 Sports and Youth Services-</i>			
101 Physical Education - Sports and Youth Welfare	21.49	5.72	(+)2,75.70
Total - 03	21.49	5.72	(+)2,75.70
<i>04 Art and Culture-</i>			
101 Archives and Museums	0.15	0.09	(+)66.67

* Includes ₹2,98.01 lakh on account of lapsed Deposit from Major Head 8443 Civil Deposit.

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Contd.	(₹ in lakh)		
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(ii) Social Services -Contd.			
0202 Education, Sports, Art and Culture -Concl.			
<i>04 Art and Culture-</i>			
102 Public Libraries	0.60	0.60	...
800 Other Receipts	27.88	14.47	(+)92.67
Total - 04	28.63	15.16	(+)88.85
Total-(0202)	1,96,07.89	2,38,58.84	(-)17.82
0210 Medical and Public Health -			
<i>01 Urban Health Services-</i>			
020 Receipts from Patients for Hospital and Dispensary Services	0.03	...	...
101 Receipts from Employees State Insurance Scheme	0.67	...	...
107 Receipts from Drug Manufacture	5,17.86	5,16.57	(+)0.25
800 Other Receipts	1,73.44	15.21	(+)10,40.30
Total - 01	6,92.00	5,31.78	(+)30.13
<i>02 Rural Health Services-</i>			
101 Receipts/contributions from patients and others	56.13	2,78.45	(-)79.84
800 Other Receipts	1,85.56	17.11	(+)9,84.51
Total - 02	2,41.69	2,95.56	(-)18.23
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	58.44	77.31	(-)24.41
105 Allopathy	3.33	2.80	(+)18.93
Total - 03	61.77	80.11	(-)22.89
<i>04 Public Health-</i>			
104 Fees and Fines etc.	1,33.80	13,19.23	(-)89.86
105 Receipts from Public Health Laboratories	54.75	69.07	(-)20.73
800 Other Receipts	1,36.79	1,83.39	(-)25.41
Total - 04	3,25.34	15,71.69	(-)79.30
Total (0210)	13,20.80	24,79.14	(-)46.72

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(ii) Social Services -Contd.			
0211 Family Welfare -			
800 Other Receipts	0.81	0.10	(+7,10.00
900 Deduct-Refunds	...	(-)2.00	...
Total (0211)	0.81	(-)1.90	(-)1,42.63
0215 Water Supply and Sanitation -			
<i>01 Water Supply-</i>			
102 Receipts from Rural Water Supply Schemes	33,48.95	33,96.55	(-)1.40
103 Receipts from Urban Water Supply Schemes	21,46.56	22,72.10	(-)5.53
104 Fees,Fines etc.	7,29.81	4,62.78	(+)57.70
501 Services and Service Fees	0.68	0.01	(+)67,00.00
800 Other Receipts	1,91.79	1,96.44	(-)2.37
900 Deduct Refund	(-)0.90	...	...
Total - 01	64,16.89	63,27.88	(+)1.41
<i>02 Sewerage and Sanitation-</i>			
103 Receipts from Sewerage Schemes	2,76.11	3,79.10	(-)27.17
800 Other Receipts	0.34	0.49	(-)30.61
Total - 02	2,76.45	3,79.59	(-)27.17
Total (0215)	66,93.34	67,07.47	(-)0.21
0216 Housing -			
<i>01 Government Residential Buildings-</i>			
106 General Pool Accommodation	3,87.30	3,50.17	(+)10.60
700 Other Housing	3.60	4.68	(-)23.08
Total - 01	3,90.90	3,54.85	(+)10.16
<i>80 General-</i>			
800 Other Receipts	...	0.01	...
Total - 80	...	0.01	...
Total (0216)	3,90.90	3,54.86	(+)10.16

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Contd.	(₹ in lakh)		
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(ii) Social Services -Contd.			
0217 Urban Development -			
<i>60 Other Urban Development Schemes-</i>			
800 Other Receipts	5,94.52	6,62.47	(-)10.26
Total - 60	5,94.52	6,62.47	(-)10.26
Total (0217)	5,94.52	6,62.47	(-)10.26
0220 Information and Publicity -			
<i>60 Others-</i>			
106 Receipts From Advertising And Visual Publicity	47.79	45.93	(+)4.05
113 Receipts from other Publications	58.83	1,90.19	(-)69.07
800 Other Receipts	5.75	5.13	(+)12.09
Total - 60	1,12.37	2,41.25	(-)53.42
Total (0220)	1,12.37	2,41.25	(-)53.42
0230 Labour and Employment -			
101 Receipts under Labour laws	0.60	1.54	(-)61.04
102 Fees for Registration of Trade Unions	0.01	0.06	(-)83.33
104 Fees realised under Factorys' Act	3,39.90	3,60.91	(-)5.82
106 Fees under Contract Labour (Regulation and Abolition Rules)	13.98	9.64	(+)45.02
800 Other Receipts	4,65.78	4,07.98	(+)14.17
Total (0230)	8,20.27	7,80.13	(+)5.15
0235 Social Security and Welfare -			
<i>01 Rehabilitation-</i>			
101 Dandakaranaya Development Scheme	0.12	0.05	(+)1,40.00
200 Other Rehabilitation Scheme	3.61	0.15	(+)23,06.67
800 Other Receipts	3,92.41	11,57.95	(-)66.11
Total - 01	3,96.14	11,58.15	(-)65.80
<i>60 Other Social Security and Welfare Programmes-</i>			
105 Government Employees Insurance Schemes	5,09.87	2,06.06	(+)1,47.44

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Contd.	(₹ in lakh)		
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(ii) Social Services -Concl'd.			
0235 Social Security and Welfare -Concl'd			
<i>60 Other Social Security and Welfare Programmes-</i>			
800 Other Receipts	2,09.27	25,14.91	(-)91.68
Total - 60	7,19.14	27,20.97	(-)73.57
Total (0235)	11,15.28	38,79.12	(-)71.25
0250 Other Social Services -			
800 Other Receipts	6.71	2.38	(+)1,81.93
Total (0250)	6.71	2.38	(+)1,81.93
Total - (ii)Social Services	3,06,62.89	3,89,63.76	(-)21.30
(iii) Economic Services -			
0401 Crop Husbandry			
103 Seeds	89.19	52.65	(+)69.40
104 Receipts from Agricultural Farms	17.66	16.31	(+)8.28
107 Receipts from Plant Protection Services	0.10	6.10	(-)98.36
108 Receipts from Commercial crops	0.63	1.41	(-)55.32
119 Receipts from Horticulture and Vegetable Crops	1,72.84	1,77.26	(-)2.49
800 Other Receipts	9,11.80	5,94.50	(+)53.37
Total (0401)	11,92.22	8,48.23	(+)40.55
0403 Animal Husbandry -			
102 Receipts from Cattle and Buffalo Development	0.23	0.18	(+)27.78
103 Receipts from Poultry Development	...	0.51	...
104 Receipts from Sheep and Wool development	15.80	16.93	(-)6.67
106 Receipts from Fodder and Feed Development	0.02	0.05	(-)60.00
108 Receipts from other Live Stock Development	2.78	0.69	(+)3,08.82
501 Services and Service Fees	25.63	26.60	(-)3.65
800 Other Receipts	54.46	52.79	(+)3.16
Total (0403)	98.92	97.75	(+)1.21

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Contd.	(₹ in lakh)		
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -Contd.			
0405 Fisheries -			
011 Rents	3.85	3.94	(-)2.28
102 Licence Fees, Fines etc.	27.06	21.40	(+)26.45
103 Sale of Fish, Fish Seeds etc.	2,55.68	2,25.08	(+)13.60
800 Other Receipts	29.26	65.43	(-)55.28
Total (0405)	3,15.85	3,15.85	...
0406 Forestry and Wild Life			
<i>01 Forestry-</i>			
101 Sale of Timber and other Forest Produce	30,18.05	66,42.39	(-)54.56
102 Receipts From Social And Farm Forestries	42.19	40.56	(+)4.02
800 Other Receipts	18,73.50	16,66.52	(+)12.42
Total - 01	49,33.74	83,49.47	(-)40.91
<i>02 Environmental Forestry and Wild Life-</i>			
800 Other Receipts	21.80	11.19	(+)94.82
Total - 02	21.80	11.19	(+)94.82
Total (0406)	49,55.54	83,60.66	(-)40.73
0407 Plantations -			
<i>01 Tea-</i>			
800 Other Receipts	1.21	1.00	(+)21.00
Total - 01	1.21	1.00	(+)21.00
Total (0407)	1.21	1.00	(+)21.00
0408 Food Storage and Warehousing -			
800 Other Receipts	71.28	3.29	(+)20,66.57
Total (0408)	71.28	3.29	(+)20,66.57
0425 Cooperation -			
101 Audit Fees	2,25.54	2,49.89	(-)9.74
800 Other Receipts	7,25.70	4,34.57	(+)66.99
Total (0425)	9,51.24	6,84.46	(+)38.98

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -Contd.			
0435 Other Agricultural Programmes -			
104 Soil and Water Conservation	76.73	63.16	(+)21.49
Total (0435)	76.73	63.16	(+)21.49
0515 Other Rural Development Programmes-			
101 Receipt under Panchayati Raj Acts.	2,11.89	1,22.10	(+)73.54
102 Receipt from Community Development Project	37.70	6.00	(+)5,28.33
800 Other Receipts	17,91.46	2,22.42	(+)7,05.44
Total (0515)	20,41.05	3,50.52	(+)4,82.29
0575 Other Special Areas Programmes -			
<i>60 Others-</i>			
800 Other Receipts	41.02	11.03	(+)2,71.89
Total - 60	41.02	11.03	(+)2,71.89
Total (0575)	41.02	11.03	(+)2,71.89
0700 Major Irrigation			
<i>17 Shahnehar Project-</i>			
101 Sale of water for irrigation purposes	1.34	1,35.61	(-)99.01
Total - 17	1.34	1,35.61	(-)99.01
Total (0700)	1.34	1,35.61	(-)99.01
0701 Medium Irrigation -			
<i>12 Balh Valley Project-</i>			
101 Sale of water for irrigation purposes	0.32	1.08	(-)70.37
Total - 12	0.32	1.08	(-)70.37
<i>15 Changer Area Irrigation Project-</i>			
101 Sale of water for irrigation purpose	...	3.32	...
Total -15	...	3.32	...
<i>20 Phena Singh Canal Project-</i>			
101 Sale of Water for Irrigation Purposes	22.41	10.60	(+)1,11.42
Total - 20	22.41	10.60	(+)1,11.42

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -Contd.			
0701 Medium Irrigation -Concl'd			
80 General-			
800 Other Receipts	0.06	...	...
Total - 80	0.06	...	...
Total (0701)	22.79	15.00	(+51.93)
0702 Minor Irrigation -			
01 Surface Water-			
102 Receipts from Lift Irrigation Schemes	93.54	75.92	(+)23.21
103 Receipts from Diversion Schemes	16.41	1.19	(+)12,78.99
Total - 01	1,09.95	77.11	(+42.59)
02 Ground Water-			
101 Receipts from Tube-Wells	7.35	6.44	(+)14.13
Total - 02	7.35	6.44	(+)14.13
Total (0702)	1,17.30	83.55	(+40.39)
0801 Power -			
01 Hydel Generation-			
800 Other Receipts	7,49,12.31	10,21,67.93	(-)26.68
Total - 01	7,49,12.31	10,21,67.93	(-)26.68
Total (0801)	7,49,12.31	10,21,67.93	(-)26.68
0851 Village and Small Industries -			
101 Industrial Estates	25.06	15.33	(+)63.47
102 Small Scale Industries	7.87	10.40	(-)24.33
107 Sericulture Industries	2.76	4.64	(-)40.52
800 Other Receipts	94.71	1,58.52	(-)40.25
Total (0851)	1,30.40	1,88.89	(-)30.97
0852 Industries -			
07 Telecommunication and Electronic Industries-			
800 Other Receipts	8,73.27	8,80.17	(-)0.78

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -Contd.			
0852 Industries -Concltd.			
<i>07 Telecommunication and Electronic Industries-</i>			
900 Deduct Refund	(-)58.12	(-)1,50.55	(-)61.39
Total - 07	8,15.15	7,29.62	(+)11.72
Total (0852)	8,15.15	7,29.62	(+)11.72
0853 Non-ferrous Mining and Metallurgical Industries -			
102 Mineral Concession Fees, Rents and Royalties	2,01,14.03	1,90,10.20	(+)5.81
800 Other Receipts	51,02.07	56,19.98	(-)9.22
Total (0853)	2,52,16.10	2,46,30.18	(+)2.38
1054 Roads and Bridges -			
102 Tolls on Roads	6,29.15	7,63.31	(-)17.58
800 Other Receipts	6,59.71	4,80.83	(+)37.20
Total (1054)	12,88.86	12,44.14	(+)3.59
1055 Road Transport -			
800 Other Receipts	24.08	64.17	(-)62.47
Total (1055)	24.08	64.17	(-)62.47
1425 Other Scientific Research -			
800 Other Receipts	0.17	20.57	(-)99.17
Total (1425)	0.17	20.57	(-)99.17
1452 Tourism -			
105 Rent and Catering Receipts	3.85	14.50	(-)73.45
800 Other Receipts	6,41.60	5,74.81	(+)11.62
Total (1452)	6,45.45	5,89.31	(+)9.53
1456 Civil Supplies -			
800 Other Receipts	19.86	2,08.42	(-)90.47
Total (1456)	19.86	2,08.42	(-)90.47
1475 Other General Economic Services -			
106 Fees for Stamping Weights and Measures	3,81.08	4,76.96	(-)20.10

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
B. Non Tax Revenue -Concl.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Concl.</i>			
(iii) Economic Services -Concl.			
1475 Other General Economic Services -Concl			
800 Other Receipts	1,84.11	8,59.08	(-78.57
Total (1475)	5,65.19	13,36.04	(-57.70
Total - (iii)Economic Services	11,35,04.06	14,21,49.38	(-20.15
Total - (c) Other Non-Tax Revenue	16,36,59.59	20,07,71.89	(-18.48
Total - B.Non Tax Revenue	21,88,45.60	25,01,51.25	(-12.51
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government -			
<i>06 Centrally Sponsored Schemes-</i>			
101 Central Assistance/Share	26,67,37.06	33,14,48.77	(-19.52
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	5,56,16.99	6,44,95.06	(-13.77
103 Grants under Proviso to Article 275(1) of the Constitution	11,61.00	53,14.08	(-78.15
104 Grants from Central Road Fund	95,95.00	87,12.00	(+10.14
789 Special Component Plan for Scheduled Castes	7,22,32.16	5,43,98.91	(+32.78
796 Tribal Area Sub-Plan	1,67,86.80	2,71,37.05	(-38.14
Total - 06	42,21,29.01	49,15,05.87	(-14.12
<i>07 Finance Commission Grants-</i>			
101 Post Devolution Revenue Deficit Grant	1,14,30,84.63	78,65,61.00	(+45.33
102 Grants for Rural Local Bodies	4,29,00.00	4,88,64.00	(-12.21
103 Grants for Urban Local Bodies	1,55,25.00	66,34.00	(+1,34.02
104 Grant in Aid for State Disaster Response Fund	4,09,00.00	1,97,23.00	(+1,07.37
Total - 07	1,24,24,09.63	86,17,82.00	(+44.17
<i>08 Other Transfer/Grants to State/Union Territories With Legislatures-</i>			
106 Grants towards Contribution to National Disaster Response Fund(NDRF)	2,90.47	5,18,06.00	(-99.44
110 Grants to Cover Gap in Resources	2.83	62.74	(-95.49
113 Special Assistance	72.75	10,62.27	(-93.15
114 Compensation for Loss of Revenue arising out of Implementation of GST	17,63,53.22 *	18,77,33.01	(-6.06
Total - 08	17,67,19.27	24,06,64.02	(-26.57

* Out of total compensation received during the year 2020-21, ₹10,17,66.99 lakh pertains for the year 2019-20.

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

Heads	Actuals		
	2020-21	2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
(₹ in lakh)			
C. Grants-in-Aid and Contributions- Concl.			
1601 Grants-in-Aid from Central Government -Concl.			
Total (1601)	1,84,12,57.91	1,59,39,51.89	(+)15.52
Total - C.Grants-in-Aid and Contributions	1,84,12,57.91	1,59,39,51.89	(+)15.52
Grand Total-Receipt Heads (Revenue Account)	3,34,38,26.93	3,07,42,41.05	(+)8.77
Receipt Head (Capital Account)			
4000 Miscellaneous Capital Receipts			
<i>01 Civil-</i>			
800 Other Receipts	2,87.80	2,03.94	(+)41.12
Total - 01	2,87.80	2,03.94	(+)41.12
Total-4000	2,87.80	2,03.94	(+)41.12
Total Receipt Head (Capital Account)	2,87.80	2,03.94	(+)41.12
Grant Total-Receipt Heads	3,34,41,14.73	3,07,44,44.99	(+)8.77

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2019-20 AND 2020-21 IS GIVEN BELOW

1 Taxation Changes during the year 2020-21

No new tax was levied.

2 The total receipts(revenue + capital) in 2020-21 (₹3,34,41,14.73 lakh) more than those in 2019-20 (₹3,07,44,44.99 lakh). The increase of ₹26,96,69.74 lakh was mainly under the following heads:

The reasons for increase under the following heads:-

Major Head of Account		Actuals			Main Reasons
		2020-21	2019-20	Increase	
1		2	3	4	5
(₹in lakh)					
0021	Taxes on Income other than Corporation Tax	14,64,84.00	12,49,68.00	2,15,16.00	Information not supplied by the State Government.
0040	Taxes on Sales Trades	16,30,10.63	11,69,52.54	4,60,58.09	Information not supplied by the State Government.
1601	Grants-in-Aid from Central Government	1,84,12,57.91	1,59,39,51.89	24,73,06.02	Increase due to more receipt from Govt. of India

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2019-20 AND 2020-21 IS GIVEN BELOW

Major Head of Account		Actuals			Main Reasons
		2020-21	2019-20	decrease	
1		2	3	4	5
(₹in lakh)					
0235	Social security and welfare	11,15.28	38,79.12	27,63.84	Information not supplied by the State Government.
0406	Forestry and wild life	49,55.54	83,60.66	34,05.12	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 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	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-						
<i>02 State/Union Territory Legislatures-</i>						
101 Legislative Assembly	89.60	...	...	21,55.40	26,10.14	(-)17.42
103 Legislative Secretariat	15,72.43	...	...	15,72.43	15,43.33	(+)1.89
	89.60	...	...	37,27.83	41,53.47	(-)10.25
Total -02	36,38.23	...	...	37,27.83	41,53.47	(-)10.25
	89.60	...	...	37,27.83 *	41,53.47	(-)10.25
Total (2011)	36,38.23	...	...	37,27.83 *	41,53.47	(-)10.25
2012 President, Vice-President/Governor, Administrator of Union Territories-						
<i>03 Governor/Administrator of Union Territories-</i>						
090 Secretariat	4,22.07	...	...	4,22.07	3,62.20	(+)16.53
101 Emoluments and allowances of the Governor/Administrator of Union Territories	38.70	...	...	38.70	40.21	(-)3.76
102 Discretionary Grants	49.99	...	...	49.99	49.98	(+)0.02
103 Household Establishment	2,27.23	...	...	2,27.23	2,29.25	(-)0.88
104 Sumptuary Allowances	9.40	...	...	9.40	5.50	(+)70.91
105 Medical Facilities	3.05	...	...	3.05	3.00	(+)1.67
107 Expenditure from Contract Allowance	6.50	...	...	6.50	3.80	(+)71.05
108 Tour Expenses	6.60	...	...	6.60	16.02	(-)58.80
800 Other Expenditure	11.40	...	...	11.40	11.40	...
	7,24.95	...	...	7,74.94	7,21.36	(+)7.43
Total -03	49.99	...	...	7,74.94	7,21.36	(+)7.43
	7,24.95	...	...	7,74.94	7,21.36	(+)7.43
Total (2012)	49.99	...	...	7,74.94	7,21.36	(+)7.43

* Test check of transactions revealed that total expenditure includes an amount of ₹12.05 lakh transferred to DDOs bank accounts.

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd.					(₹ in lakh)	
<i>(a) Organs of State-Contd.</i>						
2013 Council of Ministers-						
101 Salary of Ministers and Deputy Ministers	8,29.15	...	...	8,29.15	11,85.94	(-)30.08
105 Discretionary grant by Ministers	4,08.90	...	...	4,08.90	4,00.65	(+)2.06
Total (2013)	12,38.05	...	...	12,38.05 *	15,86.59	(-)21.97
2014 Administration of Justice-						
102 High Courts	44,37.99	...	...	44,89.54	40,29.89	(+)11.41
	51.55	...	...	44,89.54	40,29.89	(+)11.41
105 Civil and Session Courts	1,18,79.86	5.56	58.86	1,19,44.28	1,17,07.55	(+)2.02
108 Criminal Courts	19.81	...	...	19.81	1,21.05	(-)83.63
114 Legal Advisers and Counsels	31,08.24	...	...	31,08.24	32,04.40	(-)3.00
116 State Administrative Tribunal	...	...	...	...	5,42.99	...
796 Tribal Area Sub-Plan	2,82.75	...	...	2,82.75	2,88.61	(-)2.03
800 Other Expenditure	7,04.33	...	...	7,04.33	7,69.07	(-)8.42
	44,37.99	...	...	44,37.99	40,29.89	(+)11.41
Total (2014)	1,60,46.54	5.56	58.86	2,05,48.95	2,06,63.56	(-)0.55
2015 Elections-						
101 Election Commission	1,41.93	...	...	1,41.93	1,32.74	(+)6.92
102 Electrol officers	16,33.82	...	...	16,33.82	16,49.05	(-)0.92
103 Preparation and Printing of Electoral Rolls	9,43.71	...	...	9,43.71	4,40.80	(+)1,14.09
105 Charges for conduct of elections to Parliament	1,38.70	...	...	1,38.70	61,86.61	(-)97.76
106 Charges for conduct of elections to State/Union Territories Legislature	36.64	...	...	36.64	1,61.98	(-)77.38
108 Issue of Photo Identity-Cards to Voters	0.53	...	...	0.53	50.68	(-)98.95
109 Charges for conduct of election to Panchayats/local bodies	8,84.73	...	...	8,84.73	47.21	(+)17,74.03

* Test check of transactions revealed that total expenditure includes an amount of ₹55.37 lakh transferred to DDOs bank accounts.

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd.					(₹ in lakh)	
<i>(a) Organs of State-Concl'd.</i>						
2015 Elections-Concl'd.						
796 Tribal Area Sub-Plan	1,80.28	...	...	1,80.28	4,07.61	(-)55.77
Total (2015)	39,60.34	...	...	39,60.34	90,76.68	(-)56.37
	<i>52,52.54</i>					
Total -(a) Organs of State	2,49,33.15	5.56	58.86	3,02,50.11	3,62,01.66	(-)16.44
<i>(b) Fiscal Services</i>						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue-						
102 Survey and Settlement Operations	37,49.24	2.00	...	37,51.24	39,83.31	(-)5.83
103 Land Records	1,21,48.76	2,50.00	...	1,23,98.76	1,28,24.55	(-)3.32
789 Special Component Plan for Scheduled Castes	...	1.00	1.00	2.00	2.00	...
796 Tribal Area Sub-Plan	5,15.27	...	...	5,15.27	5,66.68	(-)9.07
Total (2029)	1,64,13.27	2,53.00	1.00	1,66,67.27 *	1,73,76.54	(-)4.08
2030 Stamps and Registration-						
<i>01 Stamps-Judicial-</i>						
102 Expenses on Sale of Stamps	9.17	...	...	9.17	13.52	(-)32.17
796 Tribal Area Sub-Plan	0.09	...	...	0.09	0.10	(-)10.00
Total -01	9.26	...	...	9.26	13.62	(-)32.01
<i>02 Stamps-Non-Judicial-</i>						
101 Cost of Stamps	11,68.52	...	...	11,68.52	17,54.49	(-)33.40
102 Expenses on Sale of Stamps	1,64.26	...	...	1,64.26	1,44.08	(+)14.01
796 Tribal Area Sub-Plan	0.86	...	...	0.86	1.00	(-)14.00
Total -02	13,33.64	...	...	13,33.64	18,99.57	(-)29.79
<i>03 Registration-</i>						
001 Direction and Administration	57.03	...	...	57.03	47.84	(+)19.21
796 Tribal Area Sub-Plan	3.67	...	...	3.67	2.72	(+)34.93
Total -03	60.70	...	...	60.70	50.56	(+)20.06

* Test check of transactions revealed that total expenditure includes an amount of ₹284.61 lakh transferred to DDOs bank accounts.

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd.					(₹ in lakh)	
<i>(b) Fiscal Services-Contd.</i>						
(ii) Collection of Taxes on Property and Capital Transactions-Concl'd.						
2030 Stamps and Registration-Concl'd						
Total (2030)	14,03.60	...	...	14,03.60	19,63.75	(-)28.52
Total-(ii)Collection of Taxes on Property and Capital Transactions	1,78,16.87	2,53.00	1.00	1,80,70.87	1,93,40.29	(-)6.56
(iii) Collection of Taxes on Commodities and Services -						
2039 State Excise-						
001 Direction and Administration	8,30.61	...	...	8,30.61	7,15.65	(+)16.06
102 Purchase of Opium etc.	...	...	...	...	0.05	...
104 Purchase of Liquor and Spirits	8.40	...	...	8.40	10.56	(-)20.45
Total (2039)	8,39.01	...	...	8,39.01	7,26.26	(+)15.52
2040 Taxes on Sales, Trade etc.-						
101 Collection Charges	19,74.23	...	...	19,74.23	35,26.66	(-)44.02
Total (2040)	19,74.23	...	...	19,74.23	35,26.66	(-)44.02
2041 Taxes on Vehicles-						
001 Direction and Administration	8.51	...	...	8.51	...	...
	4,24.43	...	...	4,32.94	2,62.03	(+)65.23
Total (2041)	4,24.43	...	...	4,32.94	2,62.03	(+)65.23
2043 Collection Charges Under States Goods and Services Tax-						
800 Other Expenditure	...	...	...	...	36.94	...
Total (2043)	...	...	...	...	36.94	...
2045 Other Taxes and Duties on Commodities and Services-						
103 Collection Charges-Electricity Duty	1,75.12	...	...	1,75.12	1,73.44	(+)0.97
104 Collection Charges-Taxes on Goods and Passengers	46,61.50	...	...	46,61.50	44,92.31	(+)3.77
796 Tribal Area Sub-Plan	92.74	...	...	92.74	82.69	(+)12.15
Total (2045)	49,29.36	...	...	49,29.36	47,48.44	(+)3.81
Total -(iii)Collection of Taxes on Commodities and Services	8.51	...	...	81,75.54	93,00.33	(-)12.09

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd.					(₹ in lakh)	
<i>(b) Fiscal Services-Concl'd.</i>						
<i>(iv) Other Fiscal Services -</i>						
2047 Other Fiscal Services -						
103 Promotion of Small Savings	87.89	...	...	87.89	93.41	(-)5.91
796 Tribal Area Sub-Plan	10.16	...	...	10.16	14.60	(-)30.41
Total (2047)	98.05	...	...	98.05	1,08.01	(-)9.22
Total -(iv)Other Fiscal Services	98.05	...	...	98.05	1,08.01	(-)9.22
<i>Total -(b) Fiscal Services</i>	<i>8.51</i>					
	2,60,81.95	2,53.00	1.00	2,63,44.46	2,87,48.63	(-)8.36
<i>(c) Interest Payment and Servicing of Debt-</i>						
2049 Interest Payments-						
<i>01 Interest on Internal Debt-</i>						
101 Interest on Market Loans	22,11,93.47	...	...	22,11,93.47	19,98,37.42	(+)10.69
115 Interest on Ways and Means Advances from RBI	6,12.46	...	...	6,12.46	3,60.96	(+)69.68
116 Interest on 14 Days Treasury Bills	7,50.94	...	...	7,50.94	9,86.67	(-)23.89
123 Interest on Special Securities Issued to National Small Saving Fund of the Central Government by State Govt.	5,26,95.38	...	...	5,26,95.38	5,81,44.28	(-)9.37
200 Interest on Other Internal Debts	3,83,98.74	...	...	3,83,98.74	3,86,06.31	(-)0.54
305 Management of Debt	7,28.11	...	...	7,28.11	6,33.86	(+)14.87
Total -01	31,43,79.10	...	...	31,43,79.10	29,85,69.50	(+)5.30
<i>03 Interest on Small Savings, Provident Funds etc.-</i>						
104 Interest on State Provident Funds	11,11,96.65	...	...	11,11,96.65	11,47,86.59	(-)3.13
108 Interest on Insurance and Pension Fund	25,40.38	...	...	25,40.38	15,15.67	(+)67.61
Total -03	11,37,37.03	...	...	11,37,37.03	11,63,02.26	(-)2.21
<i>04 Interest on Loans and Advances from Central -Govt.-</i>						
101 Interest on Loans for State/Union Territory Plan Schemes	69,14.49	...	...	69,14.49	67,11.00	(+)3.03
104 Interest on Loans for Non-Plan Schemes	32.29	...	...	32.29	37.81	(-)14.60
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	14,32.41	...	...	14,32.41	17,80.97	(-)19.57
Total -04	83,79.19	...	...	83,79.19	85,29.78	(-)1.77

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd. (₹ in lakh)						
<i>(c) Interest Payment and Servicing of Debt-Concl'd.</i>						
2049 Interest Payments-Concl'd.						
<i>05 Interest on Reserve Funds-</i>						
105 Interest on General and other Reserve Funds	<i>1,07,49.51</i>	...	...	1,07,49.51	...	...
Total - 05	<i>1,07,49.51</i>	...	...	1,07,49.51	...	...
Total (2049)	<i>44,72,44.83</i>	...	...	44,72,44.83	42,34,01.54	(+)5.63
Total -(c)Interest Payment and Servicing of Debt	<i>44,72,44.83</i>	...	...	44,72,44.83	42,34,01.54	(+)5.63
(d) Administrative Services -						
2051 Public Service Commission-						
102 State Public Service Commission	<i>12,73.56</i>	...	...	12,73.56	13,54.74	(-)5.99
103 Staff Selection Commission(HP Subordinate Service	<i>8,96.54</i>	...	...	8,96.54	7,93.19	(+)13.03
Total (2051)	<i>12,73.56</i>	...	...	21,70.10	21,47.93	(+)1.03
2052 Secretariat-General Services -						
090 Secretariat	<i>77,05.71</i>	...	...	77,05.71	81,63.80	(-)5.61
091 Attached offices	<i>1,43.65</i>	...	...	1,43.65	1,67.60	(-)14.29
Total (2052)	<i>78,49.36</i>	...	...	78,49.36	83,31.40	(-)5.79
2053 District Administration-						
093 District Establishments	<i>1,37,68.31</i>	...	...	1,37,68.31	1,38,11.23	(-)0.31
094 Other Establishments	<i>19,19.00</i>	...	...	19,19.00	19,11.47	(+)0.39
796 Tribal Area Sub-Plan	<i>13,45.08</i>	<i>4,94.07</i>	...	18,39.15	48,00.77	(-)61.69
800 Other Expenditure	<i>4,49.55</i>	...	...	4,49.55	4,89.86	(-)8.23
Total (2053)	<i>1,74,81.94</i>	<i>4,94.07</i>	...	1,79,76.01 *	2,10,13.33	(-)14.45
2054 Treasury and Accounts Administration-						
095 Directorate of Accounts and Treasuries	<i>7,19.46</i>	<i>28,69.02</i>	...	35,88.48	25,20.25	(+)42.39
097 Treasury Establishment	<i>28,15.88</i>	...	...	28,15.88	27,43.69	(+)2.63
098 Local Fund Audit	<i>7,47.90</i>	...	...	7,47.90	7,46.95	(+)0.13

* Test check of transactions revealed that total expenditure includes an amount of ₹321.42 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd.					(₹ in lakh)	
<i>(d) Administrative Services -Contd.</i>						
2054 Treasury and Accounts Administration-Concltd.						
796 Tribal Area Sub-Plan	3,32.30	...	...	3,32.30	3,03.33	(+)9.55
Total (2054)	46,15.54	28,69.02	...	74,84.56	63,14.22	(+)18.53
2055 Police-						
001 Direction and Administration	18,28.32	...	...	18,28.32	18,20.28	(-)0.44
003 Education and Training	16,25.48	...	...	16,25.48	15,50.02	(+)4.87
101 Criminal Investigation and Vigilance	47,94.63	...	...	47,94.63(a)	42,64.84	(+)12.42
108 State Headquarters Police	3,62,06.67	...	...	3,62,06.67	3,56,79.23	(+)1.48
109 District Police	9.42	...	...	...	...	...
	6,18,55.79	...	...	6,18,65.21(b)	6,07,11.24	(+)1.90
111 Railway Police	6,22.72	...	...	6,22.72	6,08.69	(+)2.30
114 Wireless and Computers	22,06.53	...	...	22,06.53	21,59.13	(+)2.20
115 Modernisation of Police force	6,15.03	...	...	6,15.03(c)	5,43.83	(+)13.09
116 Forensic Science	8,99.13	...	...	8,99.13(d)	8,31.43	(+)8.14
796 Tribal Area Sub-Plan	61,76.68	...	...	61,76.68(e)	61,24.05	(+)0.86
	9.42	...	...	...	...	...
Total (2055)	11,68,30.98	...	...	11,68,40.40 *	11,42,92.74	(+)2.23
2056 Jails-						
001 Direction and Administration	3,27.45	...	...	3,27.45(f)	1,88.26	(+)73.93
101 Jails	31,75.11	...	...	31,75.11	31,11.52	(+)2.04
102 Jail Manufactures	1,01.76	...	...	1,01.76	1,03.63	(-)1.80

* Test check of transactions revealed that total expenditure includes an amount of ₹377.92 lakh transferred to DDOs bank accounts.

(a) Includes expenditure ₹1,41.36 lakh on Centrally Sponsored Non Plan Schemes

(b) Includes expenditure ₹57.21 lakh on Centrally Sponsored Non Plan Schemes

(c) Includes expenditure ₹5,60.64 lakh on Centrally Sponsored Non Plan Schemes

(d) Includes expenditure ₹1,64.79 lakh on Centrally Sponsored Non Plan Schemes

(e) Includes expenditure ₹71.23 lakh on Centrally Sponsored Non Plan Schemes

(f) Includes expenditure ₹1,30.16 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 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd.					(₹ in lakh)	
<i>(d) Administrative Services -Contd.</i>						
2056 Jails-Concl.						
796 Tribal Area Sub-Plan	0.12	...	...	0.12	0.11	(+)9.09
Total (2056)	36,04.44	...	...	36,04.44	34,03.52	(+)5.90
2057 Supplies and Disposals-						
101 Purchase	1,39.37	...	...	1,39.37	1,48.29	(-)6.02
Total (2057)	1,39.37	...	...	1,39.37	1,48.29	(-)6.02
2058 Stationery and Printing-						
001 Direction and Administration	1,13.18	...	...	1,13.18	1,18.69	(-)4.64
101 Purchase and Supply of Stationery Stores	6,41.10	...	...	6,41.10	6,64.77	(-)3.56
102 Printing, Storage and Distribution of Forms	24.14	...	...	24.14	17.38	(+)38.90
103 Government Presses	18,32.98	...	...	18,32.98	18,50.41	(-)0.94
104 Cost of Printing by Other Sources	17.48	...	...	17.48	17.46	(+)0.11
105 Government Publications	47.86	...	...	47.86	52.19	(-)8.30
Total (2058)	26,76.74	...	...	26,76.74	27,20.90	(-)1.62
2059 Public Works-						
<i>01 Office Buildings-</i>						
053 Maintenance and Repairs	21,90.40	42,06.39	...	63,96.79	41,15.29	(+)55.44
789 Special Component Plan For Scheduled Castes	...	6,99.64	...	6,99.64	9,81.28	(-)28.70
796 Tribal Area Sub-Plan	21,82.21	2,22.01	...	24,04.22	6,65.63	(+)2,61.19
Total -01	43,72.61	51,28.04	...	95,00.65	57,62.20	(+)64.88
<i>60 Other Buildings-</i>						
053 Maintenance and Repairs	33.86	...	...	33.86	28.73	(+)17.86
Total -60	33.86	...	...	33.86	28.73	(+)17.86
<i>80 General-</i>						
001 Direction and Administration	19,46.76	...	...	19,46.76	20,86.54	(-)6.70
051 Construction	...	1,43.20	...	1,43.20	1,73.05	(-)17.25
052 Machinery and Equipment	(-)7.98	...	...	(-)7.98	(-)1.06	(+)6,52.83
053 Maintenance and Repairs	2,18,71.12	...	...	2,18,71.12	2,19,89.04	(-)0.54

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Contd.					(₹ in lakh)	
<i>(d) Administrative Services -Concl.</i>						
2059 Public Works-Concl.						
<i>80 General-</i>						
104 Lease Charges	14.36	...	...	14.36	14.51	(-1.03)
789 Special Component Plan for Scheduled Castes	...	4,93.76	...	4,93.76	2,47.41	(+)99.57
796 Tribal Area Sub-Plan	10,33.49	1,82.35	...	12,15.84	12,01.06	(+)1.23
799 Suspense	2,28,47.34	...	...	2,28,47.34	(-77,81.49)	(-)3,93.61
Total -80	4,77,05.09	8,19.31	...	4,85,24.40	1,79,29.06	(+)1,70.65
Total (2059)	5,21,11.56	59,47.35	...	5,80,58.91	2,37,19.99	(+)1,44.77
2062 Vigilance-						
103 Lokayukta/Up-Lokayukta	2,04.40	...	...	2,04.40	2,52.27	(-)18.98
104 Vigilance Commission of State/UT	26,12.39	...	...	26,12.39	25,53.11	(+)2.32
796 Tribal Area Sub Plan	1,52.06	...	...	1,52.06	1,36.06	(+)11.76
	2,04.40					
Total (2062)	27,64.45	...	...	29,68.85	29,41.44	(+)0.93
2070 Other Administrative Services-						
003 Training	5,80.86	0.23	85.84	6,66.93	6,99.54	(-)4.66
105 Special Commission of Enquiry	64.40	...	...	64.40	13.66	(+)3,71.45
106 Civil Defence	43.99	...	...	43.99 *	33.17	(+)32.62
107 Home Guards	32,34.94	...	...	32,34.94 **	39,85.45	(-)18.83
108 Fire Protection and Control	36,06.09	...	...	36,06.09	33,45.04	(+)7.80
115 Guest Houses, Government Hostels etc.	14,33.28	...	...	14,33.28	1,30.69	(+)9,96.70
118 Administration of Citizenship Act.	2,13.50	...	...	2,13.50	2,35.61	(-)9.38
796 Tribal Area Sub Plan	3,47.18	...	...	3,47.18 ***	3,28.35	(+)5.73
800 Other Expenditure	0.06	...	...	0.06	0.06	...
Total (2070)	95,24.30	0.23	85.84	96,10.37	87,71.57	(+)9.56
	14,87.38					
Total -(d)Administrative Services	21,84,95.22	93,10.67	85.84	22,93,79.11	19,38,05.33	(+)18.36

* Includes expenditure ₹9.46 lakh on Centrally Sponsored Non Plan Schemes

** Includes expenditure ₹3,66.84 lakh on Centrally Sponsored Non Plan Schemes

*** Includes expenditure ₹52.43 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 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Concl.					(₹ in lakh)	
<i>(e) Pension and Miscellaneous General Services-</i>						
2071 Pensions and other Retirement Benefits-						
<i>01 Civil-</i>						
101 Superannuation and Retirement Allowances	33,73,57.13(a)	...	...	33,73,57.13	32,32,42.50	(+)4.37
102 Commuted value of Pensions	2,72,84.00	...	...	2,72,84.00	2,50,07.46	(+)9.10
104 Gratuities	3.89	...	...	3.89	...	...
	5,73,68.36	...	...	5,73,72.25	4,97,37.02	(+)15.35
105 Family Pensions	8,33,37.29(b)	...	...	8,33,37.29	6,49,76.24	(+)28.26
111 Pensions to Legislators	23,92.55(c)	...	...	23,92.55	21,10.42	(+)13.37
115 Leave Encashment Benefits	4,66,36.02	...	...	4,66,36.02	3,72,40.22	(+)25.23
117 Government Contribution for Defined Contribution Pension Scheme	5,44,60.21	...	...	5,44,60.21	4,66,60.69	(+)16.72
	3.89	...	...	3.89	...	...
Total -01	60,88,35.56	...	...	60,88,39.45	54,89,74.55	(+)10.90
	3.89	...	...	3.89	...	...
Total (2071)	60,88,35.56	...	...	60,88,39.45	54,89,74.55	(+)10.90
2075 Miscellaneous General Services-						
104 Pensions and awards in consideration of distinguished services	25.00	...	...	25.00	23.61	(+)5.89
800 Other Expenditure	33,42.81	...	...	33,42.81	23,65.05	(+)41.34
Total (2075)	33,67.81	...	...	33,67.81 *	23,88.66	(+)40.99
	3.89	...	...	3.89	...	...
Total -(e)Pension and Miscellaneous General Services	61,22,03.37	...	...	61,22,07.26	55,13,63.21	(+)11.04
	45,39,97.15	...	...	45,39,97.15	...	...
Total -A. General Services	88,17,13.69	95,69.23	1,45.70	1,34,54,25.77	1,23,35,20.37	(+)9.07

* Test check of transactions revealed that total expenditure includes an amount of ₹203.46 lakh transferred to DDOs bank accounts.

(a) Total number of pensioners 1,44,071

(b) Total number of Faimly pensioners 39,579

(c) Total number of pensioners 268 (Political pensioners 174+family pensioners 94)

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -					(₹ in lakh)	
<i>(a) Education, Sports, Art and Culture -</i>						
2202 General Education -						
<i>01 Elementary Education-</i>						
001 Direction and Administration	23,98.10	4,36.68	...	28,34.78	18,70.73	(+)51.53
101 Government Primary Schools	25,40,02.36	48,26.20	...	25,88,28.56	24,90,14.63	(+)3.94
102 Assistance to Non Government Primary Schools	...	11.55	...	11.55	14.13	(-)18.26
104 Inspection	72,22.19	...	...	72,22.19	70,66.99	(+)2.20
107 Teachers Training	...	17,52.44	...	17,52.44	16,00.33	(+)9.50
111 Sarv Shiksha Abhiyan	...	17,27.78	1,49,69.96	1,66,97.74	2,65,43.25	(-)37.09
789 Special Component Plan for Scheduled Castes	...	56,86.79	94,94.63	1,51,81.42	1,45,09.51	(+)4.63
796 Tribal Area Sub-Plan	77,85.24	20,76.43	22,27.04	1,20,88.71	1,19,18.72	(+)1.43
800 Other Expenditure	4,90.51	52,29.25	61,86.19	1,19,05.95	1,04,64.30	(+)13.78
Total -01	27,18,98.40	2,17,47.12	3,28,77.82	32,65,23.34	32,30,02.59	(+)1.09
<i>02 Secondary Education-</i>						
001 Direction and Administration	18,11.88	...	...	18,11.88	16,66.94	(+)8.69
101 Inspection	16,57.80	...	...	16,57.80	17,95.08	(-)7.65
109 Government Secondary Schools	20,42,84.24	56,37.22	1,16,97.30	22,16,18.76	20,99,88.18	(+)5.54
110 Assistance to Non - Government Secondary Schools	72.58	...	...	72.58	...	...
789 Special Component Plan for Scheduled Castes	...	21,70.50	46,63.13	68,33.63	74,88.21	(-)8.74
796 Tribal Area Sub-Plan	1,01,09.82	6,26.64	13,81.88	1,21,18.34	1,32,95.21	(-)8.85
800 Other Expenditure	86.53	9,11.20	...	9,97.73	22,74.88	(-)56.14
	72.58					
Total -02	21,79,50.27	93,45.56	1,77,42.31	24,51,10.72	23,65,08.50	(+)3.64
<i>03 University and Higher Education-</i>						
102 Assistance to Universities	10,50.00	82,26.00	...	92,76.00	65,73.72	(+)41.11
103 Government Colleges and Institutes	2,96,51.92	3,75.84	11,38.50	3,11,66.26	3,00,70.52	(+)3.64
104 Assistance to Non-Government Colleges and Institutes	...	15,68.50	...	15,68.50	15,77.45	(-)0.57
789 Special Component Plan for Scheduled Castes	...	39,81.99	3,20.98	43,02.97	24,06.88	(+)78.78
796 Tribal Area Sub-Plan	5,94.02	12,13.66	6,17.17	24,24.85	14,78.75	(+)63.98

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.						
<i>(a) Education, Sports, Art and Culture -Contd.</i>						
2202 General Education -Concltd.						
<i>03 University and Higher Education-</i>						
800 Other Expenditure	87.77	...	...	87.77	1,63.02	(-)46.16
Total -03	3,13,83.71	1,53,65.99	20,76.65	4,88,26.35	4,22,70.34	(+)15.51
<i>04 Adult Education-</i>						
200 Other Adult Education Programmes	...	17.39	1,56.55	1,73.94	...	...
796 Tribal Area Sub-Plan	...	2.69	24.17	26.86	...	...
Total - 04	...	20.08	1,80.72	2,00.80	...	...
<i>05 Language Development-</i>						
001 Direction and Administration	2,53.39	16.86	...	2,70.25	2,84.56	(-)5.03
102 Promotion of Modern Indian Languages and Literature	60.43	...	...	60.43	56.14	(+)7.64
103 Sanskrit Education	4,98.35	45.00	...	5,43.35	5,34.83	(+)1.59
796 Tribal Area Sub-Plan	12.45	6.37	...	18.82	14.06	(+)33.85
800 Other Expenditure	11.55	...	...	11.55	11.55	...
Total -05	8,36.17	68.23	...	9,04.40	9,01.14	(+)0.36
<i>80 General -</i>						
004 Research	...	...	...	...	12.13	...
107 Scholarships	2,15.18	...	2,29.00	4,44.18	...	...
800 Other Expenditure	8,86.84	...	...	8,86.84	10,92.46	(-)18.82
Total -80	11,02.02	...	2,29.00	13,31.02	11,04.59	(+)20.50
	72.58					
Total (2202)	52,31,70.57	4,65,46.98	5,31,06.50	62,28,96.63 *	60,37,87.16	(+)3.16
2203 Technical Education-						
001 Direction and Administration	2,85.08	...	...	2,85.08	2,21.02	(+)28.98
105 Polytechnics	33,68.83	10,37.38	...	44,06.21	42,73.74	(+)3.10
112 Engineering/Technical Colleges and Institutes	5,87.61	18,28.39	...	24,16.00	16,93.65	(+)42.65
789 Special Component Plan for Scheduled Castes	...	3,06.54	...	3,06.54	53.03	(+)4,78.05

* Test check of transactions revealed that total expenditure includes an amount of ₹3227.21 lakh transferred to DDOs bank accounts.

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(a) Education, Sports, Art and Culture -Concl'd.</i>						
2203 Technical Education-Concl'd						
796 Tribal Area Sub-Plan	...	90.45	...	90.45	0.64	(+)1,40,32.81
Total (2203)	42,41.52	32,62.76	...	75,04.28 *	62,42.08	(+)20.22
2204 Sports and Youth Services-						
001 Direction and Administration	9,68.41	1,53.73	...	11,22.14	11,14.19	(-)0.71
101 Physical Education	48.93	...	...	48.93	55.23	(-)11.41
104 Sports and Games	3,13.62	...	...	3,13.62	3,33.73	(-)6.03
789 Special Component Plan for Scheduled Castes	...	2,13.11	...	2,13.11	2,59.24	(-)17.79
796 Tribal Area Sub-Plan	...	1,86.48	...	1,86.48	1,48.89	(+)25.25
800 Other Expenditure	...	...	...	...	19.95	...
Total (2204)	13,30.96	5,53.32	...	18,84.28	19,31.23	(-)2.43
2205 Art and Culture-						
102 Promotion of Arts and Culture	2,26.56	1,54.90	...	3,81.46	5,44.08	(-)29.89
	2,27.26					
103 Archaeology	1,01.47	3,99.35	...	7,28.08 **	1,24.93	(+)4,82.79
104 Archives	58.84	...	...	58.84	86.98	(-)32.35
105 Public Libraries	5,39.26	...	...	5,39.26	6,10.25	(-)11.63
107 Museums	2,16.40	...	...	2,16.40	2,17.70	(-)0.60
789 Special Component Plan for Scheduled Castes	...	79.06	...	79.06	55.28	(+)43.02
796 Tribal Area Sub-Plan	42.81	1,14.06	...	1,56.87	1,18.29	(+)32.61
	2,27.26					
Total (2205)	11,85.34	7,47.37	...	21,59.97	17,57.51	(+)22.90
	2,99.84					
Total -(a)Education, Sports, Art and Culture	52,99,28.39	5,11,10.43	5,31,06.50	63,44,45.16	61,37,17.98	(+)3.38

* Test check of transactions revealed that total expenditure includes an amount of ₹35.05 lakh transferred to DDOs bank accounts.

** Includes expenditure ₹18.68 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 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(b) Health and Family Welfare-</i>						
2210 Medical and Public Health-						
<i>01 Urban Health Services Allopathy-</i>						
001 Direction and Administration	30,39.87	36.29	...	30,76.16	32,58.08	(-)5.58
109 School Health Schemes	26.76	...	...	26.76	24.90	(+)7.47
110 Hospitals and Dispensaries	1,85,70.80	61,57.83	...	2,47,28.63	2,38,20.07	(+)3.81
200 Other Health Schemes	44,26.33	...	...	44,26.33	43,35.52	(+)2.09
Total -01	2,60,63.76	61,94.12	...	3,22,57.88	3,14,38.57	(+)2.61
<i>02 Urban Health Services Other systems of Medicine-</i>						
001 Direction and Administration	69,27.67	...	...	69,27.67	66,63.85	(+)3.96
101 Ayurveda	13,17.98	...	...	13,17.98	12,92.37	(+)1.98
Total -02	82,45.65	...	...	82,45.65	79,56.22	(+)3.64
<i>03 Rural Health Services-Allopathy-</i>						
101 Health Sub-centres	10,02.92	...	...	10,02.92	9,86.15	(+)1.70
103 Primary Health Centres	2,92.92	...	...	2,92.92	2,51.74	(+)16.36
104 Community Health Centres	26.16	...	...	26.16	28.00	(-)6.57
110 Hospitals and Dispensaries	40.00	...	...	40.00	...	...
789 Special Component Plan for Scheduled Castes	3,11,37.35	26,26.24	...	3,38,03.59	3,46,31.46	(-)2.39
796 Tribal Area Sub-Plan	...	26,15.06	92,88.00	1,19,03.06	1,00,96.92	(+)17.89
800 Other Expenditure	14,97.00	17,34.41	1,93.00	34,24.41	32,58.43	(+)5.09
	0.91	...	...	0.91	0.73	(+)24.66
	40.00	...	...	40.00	...	...
Total -03	3,39,57.26	69,75.71	94,81.00	5,04,53.97	4,92,53.43	(+)2.44
<i>04 Rural Health Services Other systems of Medicine-</i>						
101 Ayurveda	1,05,61.09	...	...	1,05,61.09	1,04,87.34	(+)0.70
103 Unani	42.56	...	...	42.56	36.46	(+)16.73
789 Special Component Plan for Scheduled Castes	...	12,77.96	0.10	12,78.06	14,99.50	(-)14.77
796 Tribal Area Sub-Plan	4,65.94	5,24.57	0.12	9,90.63	10,90.70	(-)9.17
Total -04	1,10,69.59	18,02.53	0.22	1,28,72.34	1,31,14.00	(-)1.84

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

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(b) Health and Family Welfare-Contd.</i>						
2210 Medical and Public Health-Concltd.						
<i>05 Medical Education, Training and Research-</i>						
101 Ayurveda	13,82.23	70.11	5,39.72	19,92.06	45,39.68	(-)56.12
105 Allopathy	4,75,83.67	45,03.38	5,07.00	5,25,94.05 *	4,95,83.62	(+)6.07
789 Special Component Plan for Scheduled Castes	...	14,33.62	1,56.00	15,89.62	15,59.67	(+)1.92
796 Tribal Area Sub-Plan	97.11	5,84.18	56.00	7,37.29 **	3,54.54	(+)1,07.96
Total -05	4,90,63.01	65,91.29	12,58.72	5,69,13.02	5,60,37.51	(+)1.56
<i>06 Public Health-</i>						
001 Direction and Administration	5,71.80	...	...	5,71.80	4,88.66	(+)17.01
101 Prevention and Control of diseases	11,16.98	7,70.42	...	18,87.40	19,44.31	(-)2.93
107 Public Health Laboratories	1,70.30	...	...	1,70.30	1,67.37	(+)1.75
200 Other Systems	98,08.62	...	...	98,08.62	52,13.75	(+)88.13
796 Tribal Area Sub-Plan	2,56.85	2,55.82	29.15	5,41.82	5,40.71	(+)0.21
Total -06	1,19,24.55	10,26.24	29.15	1,29,79.94	83,54.80	(+)55.36
	<i>40.00</i>					
Total (2210)	14,03,23.82	2,25,89.89	1,07,69.09	17,37,22.80 ***	16,61,54.53	(+)4.55
2211 Family Welfare-						
001 Direction and Administration	2,23.72	...	3,06.43	5,30.15	5,79.79	(-)8.56
003 Training	1,27.87	...	1,38.99	2,66.86	2,57.24	(+)3.74
101 Rural Family Welfare Services	73,93.24	...	26,94.66	1,00,87.90	97,55.45	(+)3.41
102 Urban Family Welfare Services	8,24.33	...	2,67.11	10,91.44	10,78.59	(+)1.19
200 Other Services and Supplies	4,00.00	62,56.64	1,98,36.76	2,64,93.40	2,45,14.28	(+)8.07
789 Special Component Plan for Scheduled Castes	...	5,08.00	15,05.13	20,13.13	24,15.19	(-)16.65

* Includes expenditure ₹2,02.89 lakh on Centrally Sponsored Non Plan Schemes

** Includes expenditure ₹97.11 lakh on Centrally Sponsored Non Plan Schemes

*** Test check of transactions revealed that total expenditure includes an amount of ₹289.23 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(b) Health and Family Welfare-Concl.</i>						
2211 Family Welfare-Concl.						
796 Tribal Area Sub-Plan	41.94	7,63.80	44,90.59	52,96.33	27,50.30	(+)92.57
Total (2211)	90,11.10	75,28.44	2,92,39.67	4,57,79.21	4,13,50.84	(+)10.71
<i>Total -(b)Health and Family Welfare</i>	<i>40.00</i>					
	14,93,34.92	3,01,18.33	4,00,08.76	21,95,02.01	20,75,05.37	(+)5.78
<i>(c) Water Supply, Sanitation, Housing and Urban Development -</i>						
2215 Water Supply and Sanitation -						
<i>01 Water Supply-</i>						
001 Direction and Administration	1,24,24.98	...	...	1,24,24.98	1,22,17.83	(+)1.70
005 Survey and Investigation	14,76.37	...	...	14,76.37	3,92.32	(+)2,76.32
101 Urban Water Supply Programmes	2,33,88.87	...	...	2,33,88.87	2,36,62.69	(-)1.16
	<i>16.90</i>					
102 Rural Water Supply Programmes	5,92,23.57	1,25.04	11,25.40	6,04,90.91	5,81,89.54	(+)3.93
789 Special Component Plan for Scheduled Castes	...	3,98.45	...	3,98.45	4,25.04	(-)6.26
796 Tribal Area Sub-Plan	25,94.57	(-)70.51	...	25,24.06	30,07.76	(-)16.08
799 Suspense	...	79,55.93	...	79,55.93	(-)60,69.62	(-)2,31.08
	<i>16.90</i>					
Total -01	9,91,08.36	84,08.91	11,25.40	10,86,59.57	9,18,25.56	(+)18.33
<i>02 Sewerage and Sanitation-</i>						
105 Sanitation Services	4,53.05	...	...	4,53.05	20,43.43	(-)77.83
789 Special Component Plan for Scheduled Castes	...	4,61.45	...	4,61.45	3,28.81	(+)40.34
796 Tribal Area Sub-Plan	20.44	...	...	20.44	20.33	(+)0.54
Total -02	4,73.49	4,61.45	...	9,34.94	23,92.57	(-)60.92
	<i>16.90</i>					
Total (2215)	9,95,81.85	88,70.36	11,25.40	10,95,94.51	9,42,18.13	(+)16.32

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.						
<i>(c) Water Supply, Sanitation, Housing and Urban Development -contd.</i>						
2216 Housing-	(₹ in lakh)					
<i>02 Urban Housing-</i>						
105 Releases Under The Real Estate (Regulation And Development) Act, 2016	2,50.00	...	...	2,50.00	1,00.00	(+)1,50.00
Total - 02	2,50.00	...	...	2,50.00	1,00.00	(+)1,50.00
<i>03 Rural Housing-</i>						
102 Provision of house site to the landless	...	12,94.50	4,48.03	17,42.53	10.50	(+)1,64,95.52
789 Special Component Plan for Scheduled Castes	...	4,06.35	1,88.24	5,94.59	...	...
796 Tribal Area Sub-Plan	...	1,64.62	2,36.93	4,01.55	56.00	(+)6,17.05
Total -03	...	18,65.47	8,73.20	27,38.67	66.50	(+)40,18.30
<i>05 General Pool Accommodation-</i>						
053 Maintenance and Repairs	20,78.66	7,56.97	...	28,35.63	29,95.30	(-)5.33
789 Special Component Plan For Scheduled Castes	...	75.51	...	75.51	...	...
796 Tribal Area Sub-Plan	43.16	26.89	...	70.05	57.99	(+)20.80
800 Other Expenditure	1,38.32	...	...	1,38.32	1,33.56	(+)3.56
Total -05	22,60.14	8,59.37	...	31,19.51	31,86.85	(-)2.11
<i>06 Police Housing-</i>						
053 Maintenance and Repairs	95.77	1,20.00	...	2,15.77	1,62.10	(+)33.11
789 Special Component Plan For Scheduled Castes	...	26.00	...	26.00	...	...
796 Tribal Area Sub-Plan	...	17.00	...	17.00	10.00	(+)70.00
Total -06	95.77	1,63.00	...	2,58.77	1,72.10	(+)50.36
<i>07 Other Housing-</i>						
053 Maintenance and Repairs	1,52.74	...	...	1,52.74	47.96	(+)2,18.47
Total -07	1,52.74	...	...	1,52.74	47.96	(+)2,18.47
Total (2216)	27,58.65	28,87.84	8,73.20	65,19.69 *	35,73.41	(+)82.45

* Test check of transactions revealed that total expenditure includes an amount of ₹10.85 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(c) Water Supply, Sanitation, Housing and Urban Development -concl'd.</i>						
2217 Urban Development -						
<i>03 Integrated Development of Small and Medium towns-</i>						
796 Tribal Area Sub-Plan	...	2,16.78	56.52	2,73.30	2,10.62	(+)29.76
Total -03	...	2,16.78	56.52	2,73.30	2,10.62	(+)29.76
<i>04 Slum Area Improvement-</i>						
789 Special Component Plan for Scheduled Castes	...	6.00	2,29.80	2,35.80	1,70.16	(+)38.58
Total -04	...	6.00	2,29.80	2,35.80	1,70.16	(+)38.58
<i>80 General-</i>						
001 Direction and Administration	15,40.77	18.70	...	15,59.47	15,28.00	(+)2.06
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	3,02,72.94	41,50.64	1,42,28.74	4,86,52.32	2,27,56.65	(+)1,13.79
192 Assistance to Municipalities/Municipal Councils	1,78,19.65	2,20.70	16,93.59	1,97,33.94	1,47,25.60	(+)34.01
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent there of	48,23.05	1.00	1.00	48,25.05	26,30.59	(+)83.42
789 Special Component Plan for Scheduled Castes	...	14,86.00	32,45.41	47,31.41	27,12.00	(+)74.46
Total -80	5,44,56.41	58,77.04	1,91,68.74	7,95,02.19	4,43,52.84	(+)79.25
Total (2217)	5,44,56.41	60,99.82	1,94,55.06	8,00,11.29	4,47,33.62	(+)78.86
Total -(c) Water Supply, Sanitation, Housing and Urban Development						
	16.90	1,78,58.02	2,14,53.66	19,61,25.49	14,25,25.16	(+)37.61
<i>(d) Information and Broadcasting</i>						
2220 Information and Publicity-						
<i>01 Films-</i>						
001 Direction and Administration	12,84.89	...	...	12,84.89	12,96.57	(-)0.90
105 Production of Films	1,89.60	...	...	1,89.60	1,76.59	(+)7.37
Total -01	14,74.49	...	...	14,74.49	14,73.16	(+)0.09
<i>60 Others-</i>						
101 Advertising and visual Publicity	32,94.24	...	...	32,94.24	23,31.39	(+)41.30
102 Information Centres	2,97.85	...	...	2,97.85	3,49.21	(-)14.71

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(d) Information and Broadcasting-Concl.						
2220 Information and Publicity-Concl.						
<i>60 Others-</i>						
107 Songs and Drama Services	1,19.99	...	...	1,19.99	3,25.32	(-)63.12
110 Publications	2,23.30	...	...	2,23.30	1,81.10	(+)23.30
789 Special Component Plan for Scheduled Castes	...	30.00	...	30.00	24.93	(+)20.34
796 Tribal Area Sub-Plan	1,14.95	19.86	...	1,34.81	1,22.13	(+)10.38
Total -60	40,50.33	49.86	...	41,00.19	33,34.08	(+)22.98
Total (2220)	55,24.82	49.86	...	55,74.68	48,07.24	(+)15.96
Total -(d)Information and Broadcasting						
55,24.82						
49.86						
...						
55,74.68						
48,07.24						
(+)15.96						
(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-						
<i>01 Welfare of Scheduled Castes-</i>						
001 Direction and Administration	13,57.54	2,41.92	...	15,99.46	13,88.64	(+)15.18
789 Special Component Plan for Scheduled Castes	...	51,01.50	31,32.14	82,33.64	27,65.46	(+)1,97.73
Total -01	13,57.54	53,43.42	31,32.14	98,33.10	41,54.10	(+)1,36.71
<i>02 Welfare of Scheduled Tribes-</i>						
277 Education	5.28	...	...	5.28	5.28	...
283 Housing	...	1,38.00	...	1,38.00	68.80	(+)1,00.58
796 Tribal Area Sub-Plan	1,20.52	4,39.34	5,75.80	11,35.66	5,09.64	(+)1,22.84
Total -02	1,25.80	5,77.34	5,75.80	12,78.94	5,83.72	(+)1,19.10
<i>03 Welfare of Backward Classes-</i>						
001 Direction and Administration	82.91	...	...	82.91	78.19	(+)6.04
102 Economic Development	...	1,46.99	...	1,46.99	2,20.99	(-)33.49
277 Education	42.12	...	...	42.12	20.29	(+)1,07.59
283 Housing	...	3,49.85	...	3,49.85	2,99.15	(+)16.95
Total -03	1,25.03	4,96.84	...	6,21.87	6,18.62	(+)0.53

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd. (₹ in lakh)						
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-Concl.</i>						
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-Concl.						
80 <i>General</i>						
190 Assistance to Public Sector and Other Undertaking	...	...	3,80.20	3,80.20	...	...
800 Other Expenditure	1.50	...	...	1.50	0.80	(+)87.50
Total -80	1.50	...	3,80.20	3,81.70	0.80	(+)4,76,12.50
Total (2225) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	16,09.87	64,17.60	40,88.14	1,21,15.61 *	53,57.24	(+)1,26.15
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities	16,09.87	64,17.60	40,88.14	1,21,15.61	53,57.24	(+)1,26.15
<i>(f) Labour and Labour Welfare</i>						
2230 Labour,Employment and Skill Development-						
01 <i>Labour -</i>						
001 Direction and Administration	1,10.43	...	...	1,10.43	1,11.11	(-)0.61
101 Industrial Relations	5,64.37	...	...	5,64.37	5,83.69	(-)3.31
102 Working Conditions and Safety	9.17	...	...	9.17	10.41	(-)11.91
796 Tribal Area Sub-Plan	28.36	1.14	...	29.50	27.07	(+)8.98
Total -01	7,12.33	1.14	...	7,13.47	7,32.28	(-)2.57
02 <i>Employment Services-</i>						
001 Direction and Administration	94.04	...	...	94.04	86.35	(+)8.91
004 Research, Survey and Statistics	47.25	...	...	47.25	57.52	(-)17.85
101 Employment Services	9,28.81	20.70	4.58	9,54.09	10,37.00	(-)8.00
796 Tribal Area Sub-Plan	61.84	8.07	...	69.91	69.84	(+)0.10
800 Other Expenditure	39,62.56	...	...	39,62.56	39,27.11	(+)0.90
Total -02	50,94.50	28.77	4.58	51,27.85	51,77.82	(-)0.97

* Test check of transactions revealed that total expenditure includes an amount of ₹1356.18 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(f) Labour and Labour Welfare -Concl.</i>						
2230 Labour, Employment and Skill Development-Concl.						
<i>03 Training-</i>						
001 Direction and Administration	8.33	...	...	8.33	31.07	(-73.19)
003 Training of Craftsman and Supervisors	81,88.66	19,71.86	10,78.63	1,12,39.15	1,09,22.98	(+)2.89
102 Apprenticeship Training	11.65	...	...	11.65	9.49	(+)22.76
789 Special Component Plan for Scheduled Castes	...	59.98	2,62.63	3,22.61	10,10.53	(-)68.08
796 Tribal Area Sub-Plan	98.44	1,38.02	1,40.05	3,76.51	2,12.96	(+)76.80
800 Other Expenditure	...	14,16.40	1,41.77	15,58.17	89,25.00	(-)82.54
Total -03	83,07.08	35,86.26	16,23.08	1,35,16.42	2,11,12.03	(-)35.98
Total (2230)	1,41,13.91	36,16.17	16,27.66	1,93,57.74 *	2,70,22.13	(-)28.36
Total -(f)Labour and Labour Welfare	1,41,13.91	36,16.17	16,27.66	1,93,57.74	2,70,22.13	(-)28.36
<i>(g) Social Welfare and Nutrition-</i>						
2235 Social Security and Welfare-						
<i>01 Rehabilitation-</i>						
202 Other Rehabilitation Schemes	2,30.40	1,06.34	20.04	3,56.78	3,59.84	(-)0.85
789 Special Component Plan for Scheduled Castes	...	18,93.36	...	18,93.36	13,85.16	(-)36.69
Total -01	2,30.40	19,99.70	20.04	22,50.14	17,45.00	(-)28.95
<i>02 Social Welfare-</i>						
001 Direction and Administration	1,42.34	...	...	1,42.34	1,51.68	(-)6.16
101 Welfare of Handicapped	2,00.80	2,73.87	59.90	5,34.57	8,43.97	(-)36.66
102 Child Welfare	1,08,45.92	31,84.05	1,63,89.74	3,04,19.71	2,59,22.04	(+)17.35
103 Women's Welfare	2,69.28	17,83.18	21,16.99	41,69.45	35,45.82	(-)17.59
107 Assistance to Voluntary Organisations	...	4,12.21	3,82.60	7,94.81	12,20.49	(-)34.88
200 Other Programmes	...	...	...	...	99.76	...
789 Special Component Plan for Scheduled Castes	...	13,40.57	57,66.45	71,07.02	73,13.81	(-)2.83

*

(a) This includes payment of ₹158.07 lakh not supported with suppliers invoices and other supporting documents.

(b) Test check of transactions revealed that total expenditure includes an amount of ₹19.98 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(g) Social Welfare and Nutrition-Contd.</i>						
2235 Social Security and Welfare-Concltd.						
<i>02 Social Welfare-</i>						
796 Tribal Area Sub-Plan	5.65	1,96.68	8,25.77	10,28.10	11,14.68	(-)7.77
Total -02	1,14,63.99	71,90.56	2,55,41.45	4,41,96.00	4,02,12.25	(+)9.91
<i>60 Other Social Security and Welfare programmes-</i>						
101 Personal Accident Insurance Scheme for poor families	15.17	...	...	15.17	48.00	(-)68.40
102 Pensions under Social Security Schemes	6,22,67.71	...	65,44.90	6,88,12.61 *	5,94,41.60	(-)15.77
104 Deposit Linked Insurance Scheme-Government P.Fund	1,29.55	...	...	1,29.55	1,44.11	(-)10.10
105 Government Employees Insurance Scheme	1,65.30	...	...	1,65.30	1,76.63	(-)6.41
110 Other Insurance Schemes	0.83	...	...	0.83	0.82	(+)1.22
200 Other Programmes	17,73.04	65.00	...	18,38.04	17,69.25	(+)3.89
789 Special Component Plan for Scheduled Castes	...	1,23,14.82	15,16.56	1,38,31.38	89,75.99	(+)54.09
796 Tribal Area Sub-Plan	...	14,90.01	5,46.03	20,36.04	18,05.11	(+)12.79
800 Other Expenditure	88,38.88	...	...	88,38.88	85,43.67	(+)3.46
Total -60	7,31,90.48	1,38,69.83	86,07.49	9,56,67.80	8,09,05.18	(+)18.25
Total (2235)	8,48,84.87	2,30,60.09	3,41,68.98	14,21,13.94 **	12,28,62.43	(+)15.67
2236 Nutrition-						
<i>02 Distribution of Nutritious Foods and Beverages-</i>						
101 Special Nutrition Programmes	...	3,94.65	35,51.14	39,45.79	31,86.78	(+)23.82
789 Special Component Plan for Scheduled Castes	...	1,47.98	17,76.70	19,24.68	8,49.80	(+)1,26.49
796 Tribal Area Sub-Plan	...	1,88.21	16,95.95	18,84.16	2,12.45	(+)7,86.87
Total -02	...	7,30.84	70,23.79	77,54.63	42,49.03	(+)82.50
Total (2236)	...	7,30.84	70,23.79	77,54.63	42,49.03	(+)82.50

* Total number of pensioners 5,77,604 (Information received from State Government).

**

(a) This includes payment of ₹682.60 lakh not supported with suppliers invoices and other supporting documents.

(b) Test check of transactions revealed that total expenditure includes an amount of ₹18871.19 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
<i>(g) Social Welfare and Nutrition-Contd.</i>						
2245 Relief on account of Natural Calamities-						
<i>01 Drought</i>						
101 Gratuitous Relief	5,00.00	...	...	5,00.00	...	...
Total - 01	5,00.00	...	...	5,00.00	...	...
<i>02 Floods, Cyclones etc.-</i>						
101 Gratuitous Relief	59,62.00	...	...	59,62.00	...	...
102 Drinking Water Supply	1,00.00	...	...	1,00.00	...	...
106 Repairs and restoration of damaged roads and bridges	97,45.16	...	...	97,45.16	...	...
109 Repairs and restoration of damaged water supply, drainage and sewerage works	40,00.00	...	...	40,00.00	...	...
111 Ex gratia payments to bereaved families	70,50.00	...	...	70,50.00	...	...
113 Assistance for Repair /reconstruction of Houses	16,00.00	...	...	16,00.00	...	...
114 Assistance to Farmers for Purchase of Agriculture Inputs	5,00.00	...	...	5,00.00	...	...
193 Assistance to Local bodies and other non Government Bodies/Institutions.	45,20.00	...	...	45,20.00	...	...
Total - 02	3,34,77.16	...	...	3,34,77.16	...	...
<i>05 State Disaster Response Fund-</i>						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	4,56,90.47	...	...	4,56,90.47 *	6,79,50.00	(-32.76
901 Deduct-Amount met from State Disaster Response Fund	(-)4,50,02.47	...	...	(-)4,50,02.47 **	...	...
Total -05	6,88.00	...	...	6,88.00	6,79,50.00	(-)98.99

* Includes ₹ 2,90.47 lakh transferred to NDRF under 8235-125

** This includes transer of ₹35838.78 lakh to the bank accounts of DDOs relating to State Relief Commissioner, Deputy Commissioners, District Revenue Officers, SDMs, BDOs etc.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Concl.						
(₹ in lakh)						
<i>(g) Social Welfare and Nutrition-Concl.</i>						
2245 Relief on account of Natural Calamities-Concl.						
<i>80 General</i>						
102 Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	1,07,61.18	...	...	1,07,61.18 *	...	...
103 Assistance to States from National Disaster Response Fund	2,90.47	...	...	2,90.47	64,49.00	(-)95.50
Total -80	1,10,51.65	...	...	1,10,51.65	64,49.00	(-)71.37
Total (2245)	4,57,16.81	...	...	4,57,16.81	7,43,99.00	(-)38.55
Total -(g)Social Welfare and Nutrition	13,06,01.68	2,37,90.93	4,11,92.77	19,55,85.38	20,15,10.46	(-)2.94
<i>(h) Others-</i>						
2250 Other Social Services-						
101 Donations for Charitable purposes	1.06	...	...	1.06	0.95	(+)11.58
103 Upkeep of Shrines, Temples etc.	48.04	...	...	48.04	83.51	(-)42.47
Total (2250)	49.10	...	...	49.10	84.46	(-)41.87
2251 Secretariat-Social Services-						
090 Secretariat	11,42.10	...	...	11,42.10	10,95.16	(+)4.29
796 Tribal Area Sub-Plan	2,13.98	2,19.80	50.00	4,83.78	10,69.45	(-)54.76
Total (2251)	13,56.08	2,19.80	50.00	16,25.88	21,64.61	(-)24.89
Total -(h) Others	14,05.18	2,19.80	50.00	16,74.98	22,49.07	(-)25.53
	3,56.74					
Total -B. Social Services	98,93,15.68	13,31,81.14	16,15,27.49	1,28,43,81.05	1,20,46,94.65	(+)6.61
C. Economic Services -						
<i>(a) Agriculture and Allied Activities-</i>						
2401 Crop Husbandry-						
001 Direction and Administration	24,58.70	1,16.01	...	25,74.71	27,67.69	(-)6.97
103 Seeds	11,00.72	2,27.98	...	13,28.70	13,09.13	(+)1.49
104 Agricultural Farms	5,00.00	23,02.99	...	28,02.99	32,83.47	(-)14.63
105 Manures and Fertilisers	4,90.83	1,09.48	...	6,00.31	17,14.31	(-)64.98
107 Plant Protection	81.93	4.90	...	86.83	19.60	(+)3,43.01

* Includes expenditure ₹26.34 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 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(a) Agriculture and Allied Activities-Contd.						
2401 Crop Husbandry-Concltd.						
108 Commercial Crops	...	19.29	...	19.29	37.60	(-)48.70
109 Extension and Farmer's Training	20,61.56	6,10.98	37,44.41	64,16.95	79,72.17	(-)19.51
110 Crop Insurance	...	4,61.00	...	4,61.00	4,61.00	...
111 Agricultural Economics and Statistics	54.75	...	1,54.92	2,09.67	2,25.38	(-)6.97
113 Agricultural Engineering	20,70.54	11.50	...	20,82.04	20,69.81	(+)0.59
115 Scheme of Small/Marginal Farmers and Agricultural Labour	...	12.20	...	12.20	14.30	(-)14.69
119 Horticulture and Vegetable Crops	1,40,47.90	2,41,26.77	22,81.69	4,04,56.36	2,04,78.79	(+)97.55
789 Special Component Plan for Scheduled Castes	...	65,33.76	37,38.07	1,02,71.83	69,66.25	(+)47.45
796 Tribal Area Sub-Plan	9,60.99	21,07.33	9,76.79	40,45.11	28,43.77	(+)42.24
800 Other Expenditure	40,70.38	9,48.91	22,16.60	72,35.89	96,52.53	(-)25.04
Total (2401)	2,78,98.30	3,75,93.10	1,31,12.48	7,86,03.88 *	5,98,15.80	(+)31.41
2402 Soil and Water Conservation-						
101 Soil Survey and Testing	1,51.82	...	...	1,51.82	1,76.39	(-)13.93
102 Soil Conservation	30,16.67	14,15.48	...	44,32.15	40,31.44	(+)9.94
109 Extension and Training	11.70	...	...	11.70	17.82	(-)34.34
789 Special Component Plan for Scheduled Castes	...	2,82.89	2,93.59	5,76.48	10,28.19	(-)43.93
796 Tribal Area Sub-Plan	3,95.41	3,25.52	1,27.14	8,48.07	7,21.38	(+)17.56
800 Other Expenditure	...	48.09	4,30.16	4,78.25	14,36.98	(-)66.72
Total (2402)	35,75.60	20,71.98	8,50.89	64,98.47 **	74,12.20	(-)12.33

*

(a) This includes payment of ₹1388.02 lakh not supported with suppliers invoices and other supporting documents.

(b) Test check of transactions revealed that total expenditure includes an amount of ₹789.02 lakh transferred to DDOs bank accounts.

** Test check of transactions revealed that total expenditure includes an amount of ₹592.82 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(a) Agriculture and Allied Activities-Contd.</i>						
2403 Animal Husbandry -						
001 Direction and Administration	17,77.22	17.68	...	17,94.90	17,15.57	(+)4.62
101 Veterinary Services and Animal Health	2,28,25.90	12,42.59	41.76	2,41,10.25	2,34,15.02	(+)2.97
102 Cattle and Buffalo Development	18,03.45	1,02.11	1,00.00	20,05.56	15,40.80	(+)30.16
103 Poultry Development	5,69.90	16.96	...	5,86.86	3,49.31	(+)68.01
104 Sheep and Wool Development	6,31.74	74.27	46.13	7,52.14	5,66.81	(+)32.70
106 Other Live Stock Development	99.89	75.06	...	1,74.95	1,13.12	(+)54.66
107 Fodder and Feed Development	22.67	5,45.49	...	5,68.16	7,19.47	(-)21.03
109 Extension and Training	...	5.00	...	5.00	13.00	(-)61.54
113 Administrative Investigation and Statistics	...	69.66	65.97	1,35.63	1,39.80	(-)2.98
789 Special Component Plan for Scheduled Castes	...	10,32.21	2,43.28	12,75.49	13,31.62	(-)4.22
796 Tribal Area Sub-Plan	21,11.51	4,35.10	2,24.74	27,71.35	25,86.45	(+)7.15
800 Other Expenditure	21.00	1,43.09	10,88.87	12,52.96	19,85.18	(-)36.88
Total (2403)	2,98,63.28	37,59.22	18,10.75	3,54,33.25 *	3,44,76.15	(+)2.78
2404 Dairy Development-						
001 Direction and Administration	32.60	...	...	32.60	31.48	(+)3.56
109 Extension and Training	0.01	...	...	0.01	10.01	(-)99.90
191 Assistance to Co-operative and Other Bodies	6,00.00	11,83.00	...	17,83.00	16,15.64	(+)10.36
789 Special Component Plan for Scheduled Castes	...	4,53.00	...	4,53.00	4,53.00	...
796 Tribal Area Sub-Plan	...	1,62.00	...	1,62.00	1,62.00	...
Total (2404)	6,32.61	17,98.00	...	24,30.61	22,72.13	(+)6.97
2405 Fisheries-						
001 Direction and Administration	11,62.84	16.89	...	11,79.73	11,84.50	(-)0.40
101 Inland Fisheries	...	4,10.69	9,72.35	13,83.04	8,74.63	(+)58.13
109 Extension and Training	...	1.50	...	1.50	1.20	(+)25.00
789 Special Component Plan for Scheduled Castes	...	54.51	3,25.88	3,80.39	1,16.34	(+)2,26.96

* Test check of transactions revealed that total expenditure includes an amount of ₹38.08 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(a) Agriculture and Allied Activities-Contd.</i>						
2405 Fisheries-Concltd.						
796 Tribal Area Sub-Plan	58.73	37.32	1,82.09	2,78.14	1,02.48	(+)1,71.41
800 Other Expenditure	...	2.23	...	2.23	9.62	(-)76.82
Total (2405)	12,21.57	5,23.14	14,80.32	32,25.03	22,88.77	(+)40.91
2406 Forestry and Wild Life -						
<i>01 Forestry-</i>						
001 Direction and Administration	2,95,29.65	7,84.74	...	3,03,14.39	2,98,29.37	(+)1.63
070 Communications and Buildings	...	12,10.23	...	12,10.23	7,26.37	(+)66.61
101 Forest Conservation, Development and Regeneration	51.54	60,54.52	1,64.73	62,70.79	53,14.04	(+)18.00
102 Social and Farm Forestry	7,67.52	94,06.76	1,24.55	1,02,98.83	52,32.60	(+)96.82
105 Forest Produce	74.52	68.66	...	1,43.18	50.27	(+)1,84.82
789 Special Component Plan for Scheduled Castes	...	37,63.81	4,95.78	42,59.59	12,92.91	(+)2,29.46
796 Tribal Area Sub-Plan	14,55.30	8,97.97	1,03.50	24,56.77	18,61.63	(+)31.97
800 Other Expenditure	...	1,65.02	...	1,65.02	2,40.33	(-)31.34
Total -01	3,18,78.53	2,23,51.71	8,88.56	5,51,18.80	4,45,47.52	(+)23.73
<i>02 Environmental Forestry and Wild Life-</i>						
110 Wild Life Preservation	9,84.79	3,66.72	1,60.22	15,11.73	14,96.83	(+)1.00
111 Zoological Park	1,95.04	5,01.30	...	6,96.34	4,98.35	(+)39.73
789 Special Component Plan for Scheduled Castes	...	...	...	...	1,03.08	...
796 Tribal Area Sub-Plan	86.76	6.99	3,38.23	4,31.98	3,11.73	(+)38.58
Total -02	12,66.59	8,75.01	4,98.45	26,40.05	24,09.99	(+)9.55
<i>04 Afforestation And Ecology Development-</i>						
103 State Compensatory Afforestation (Sca)	1,19,48.57	...	...	1,19,48.57	...	...
904 Deduct Amount Met From State Compensatory Afforestation Fund (Scaf)	(-)1,19,48.57	...	...	(-)1,19,48.57	...	...
Total - 04	...	...	...	...	...	...
Total (2406)	3,31,45.12	2,32,26.72	13,87.01	5,77,58.85 *	4,69,57.51	(+)23.00

* Test check of transactions revealed that total expenditure includes an amount of ₹167.92 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(a) Agriculture and Allied Activities-Contd.</i>						
2407 Plantations-						
<i>01 Tea-</i>						
789 Special Component Plan for Scheduled Castes	...	4.99	...	4.99	5.00	(-)0.20
800 Other Expenditure	90.89	25.00	...	1,15.89	1,22.91	(-)5.71
Total -01	90.89	29.99	...	1,20.88	1,27.91	(-)5.50
Total (2407)	90.89	29.99	...	1,20.88	1,27.91	(-)5.50
2408 Food Storage and Warehousing-						
<i>01 Food-</i>						
001 Direction and Administration	4,94.98	...	...	4,94.98	5,71.52	(-)13.39
102 Food Subsidies	2,30,00.00	9,53.99	...	2,39,53.99	2,32,81.24	(+)2.89
789 Special Component Plan For Scheduled Castes	...	3,98.56	...	3,98.56	10,36.48	(-)61.55
796 Tribal Area Sub-Plan	1,09.21	1,71.67	...	2,80.88	8,19.78	(-)65.74
800 Other Expenditure	15,99.98	...	...	15,99.98	63,57.05	(-)74.83
Total -01	2,52,04.17	15,24.22	...	2,67,28.39	3,20,66.07	(-)16.65
Total (2408)	2,52,04.17	15,24.22	...	2,67,28.39 *	3,20,66.07	(-)16.65
2415 Agricultural Research and Education-						
<i>01 Crop Husbandry-</i>						
004 Research	...	1,30,87.90	...	1,30,87.90	1,37,23.00	(-)4.63
277 Education	...	27,70.00	...	27,70.00	52,81.00	(-)47.55
789 Special Component Plan for Scheduled Castes	...	52,90.00	...	52,90.00	47,86.00	(+)10.53
796 Tribal Area Sub-Plan	...	20,12.00	...	20,12.00	18,29.00	(+)10.01
Total -01	...	2,31,59.90	...	2,31,59.90	2,56,19.00	(-)9.60
<i>06 Forestry-</i>						
004 Research	...	8.00	...	8.00	6.00	(+)33.33
Total -06	...	8.00	...	8.00	6.00	(+)33.33
Total (2415)	...	2,31,67.90	...	2,31,67.90	2,56,25.00	(-)9.59

* This includes payment of ₹3358.02 lakh not supported with suppliers invoices and other supporting documents.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(a) Agriculture and Allied Activities-Concl.</i>						
2425 Co-operation-						
001 Direction and Administration	20,04.52	...	...	20,04.52	19,90.65	(+0.70)
003 Training	73.50	...	...	73.50	73.50	...
101 Audit of Co-Operatives	9,37.21	...	...	9,37.21	8,51.78	(+)10.03
108 Assistance to other Co-operatives	...	...	6,00.00	6,00.00	54.25	(+)10,05.99
109 Agriculture Credit Stabilisation fund	...	...	...	...	20.07	...
789 Special Component Plan for Scheduled Castes	...	...	35.80	35.80	33.76	(+)6.04
796 Tribal Area Sub-Plan	1,28.31	50.50	...	1,78.81	1,78.62	(+)0.11
Total (2425)	31,43.54	50.50	6,35.80	38,29.84	32,02.63	(+)19.58
2435 Other Agricultural Programmes-						
<i>01 Marketing and quality control-</i>						
190 Assitance to Public Sector and other Undertakings	...	7,18.00	...	7,18.00	12,18.00	(-)41.05
789 Special Component Plan for Scheduled Castes	...	2,72.00	...	2,72.00	2,72.00	...
796 Tribal Area Sub-Plan	...	10.00	...	10.00	10.00	...
Total - 01	...	10,00.00	...	10,00.00	15,00.00	(-)33.33
Total (2435)	...	10,00.00	...	10,00.00	15,00.00	(-)33.33
Total - (a) Agriculture and Allied Activities	12,47,75.08	9,47,44.77	1,92,77.25	23,87,97.10	21,57,44.17	(+)10.69
<i>(b) Rural Development</i>						
2501 Special Programmes for Rural Development-						
<i>04 Integrated Rural Energy Planning Programme-</i>						
105 Project Implementation	20.00	7,57.00	...	7,77.00	9,00.10	(-)13.68
789 Special Component Plan for Scheduled Castes	...	1,00.00	2,50.00	3,50.00	1,00.00	(+)2,50.00
796 Tribal Area Sub-Plan	...	5,12.78	...	5,12.78	1,50.00	(+)2,41.85
Total -04	20.00	13,69.78	2,50.00	16,39.78	11,50.10	(+)42.58
<i>06 Self Employment Programmes-</i>						
101 Swaranajayanti Gram Swarojgar Yojana	6,84.16	1,30.10	30,02.54	38,16.80	16,21.39	(+)1,35.40
789 Special Component Plan for Scheduled Castes	...	93.99	14,03.96	14,97.95	2,79.40	(+)4,36.15
796 Tribal Areas Sub-Plan	...	72.44	12,26.14	12,98.58	2,27.17	(+)4,71.63

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(b) Rural Development-Contd.						
2501 Special Programmes for Rural Development-Concltd.						
<i>06 Self Employment Programmes-</i>						
800 Other expenditure	2,62.00	5,37.19	48,34.70	56,33.89	2,98.00	(+)17,90.57
Total -06	9,46.16	8,33.72	1,04,67.34	1,22,47.22	24,25.96	(+)4,04.84
Total (2501)	9,66.16	22,03.50	1,07,17.34	1,38,87.00	35,76.06	(+)2,88.33
2505 Rural Employment-						
<i>01 National Programmes-</i>						
702 Jawahar Gram Samridhi Yojana	...	29,61.00	...	29,61.00	6,58.00	(+)3,50.00
789 Special Component Plan for Scheduled Castes	...	19,76.03	...	19,76.03	12,60.00	(+)56.83
796 Tribal Area Sub-Plan	...	11,11.10	...	11,11.10	5,40.00	(+)1,05.76
Total -01	...	60,48.13	...	60,48.13	24,58.00	(+)1,46.06
<i>02 Rural Employment Guarantee Scheme</i>						
101 National Rural Employment Guarantee Scheme	2,91.37	51,63.48	2,12,87.42	2,67,42.27 *	2,08,62.39	(+)28.18
789 Special Component Plan for Scheduled Castes	...	11,34.00	...	11,34.00	2,52.00	(+)3,50.00
Total - 02	2,91.37	62,97.48	2,12,87.42	2,78,76.27	2,11,14.39	(+)32.02
Total (2505)	2,91.37	1,23,45.61	2,12,87.42	3,39,24.40	2,35,72.39	(+)43.92
2506 Land Reforms-						
102 Consolidation of Holdings	2,60.65	0.94	...	2,61.59	3,93.60	(-)33.54
796 Tribal Area Sub-Plan	16.86	...	...	16.86	22.21	(-)24.09
Total (2506)	2,77.51	0.94	...	2,78.45	4,15.81	(-)33.03
2515 Other Rural Development Programmes-						
003 Training	2,39.35	...	...	2,39.35	2,13.07	(+)12.33
101 Panchayati Raj	34,07.79	1,60.79	14,47.13	50,15.71	31,98.79	(+)56.80
102 Community Development	0.34	...	...	...	...	...
	76,17.81	5,84.72	15,81.26	97,84.13	99,83.79	(-)2.00
196 Assistance to Zila Parishad	2,24,85.00	...	...	2,24,85.00	1,37,53.63	(+)63.48
197 Assistance to Panchayat Samitis	69,07.98	...	...	69,07.98	17,77.37	(+)2,88.66
198 Assistance to Gram Panchayats	3,92,37.32	...	...	3,92,37.32	5,88,12.53	(-)33.28

* Includes expenditure ₹2,91.37 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 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(b) Rural Development-Concl.</i>						
2515 Other Rural Development Programmes-Concl.						
789 Special Component Plan for Scheduled Castes	...	3,06.22	15,96.57	19,02.79	21,55.02	(-)11.70
796 Tribal Area Sub- Plan	36,17.47	21,78.36	3,46.34	61,42.17	24,69.96	(+)1,48.67
	<i>0.34</i>					
Total (2515)	8,35,12.72	32,30.09	49,71.30	9,17,14.45 *	9,23,64.16	(-)0.70
	<i>0.34</i>					
Total -(b)Rural Development	8,50,47.76	1,77,80.14	3,69,76.06	13,98,04.30	11,99,28.42	(+)16.57
<i>(d) Irrigation and Flood Control</i>						
2700 Major Irrigation-						
<i>01 Shah Nahar Project-</i>						
001 Direction and Administration	7,75.93	...	...	7,75.93	7,59.89	(+)2.11
101 Maintenance and Repairs	2,16.54	...	...	2,16.54	2,03.26	(+)6.53
799 Suspense	...	8.10	...	8.10	1.32	(+)5,13.64
Total -01	9,92.47	8.10	...	10,00.57	9,64.47	(+)3.74
Total -(2700)	9,92.47	8.10	...	10,00.57	9,64.47	(+)3.74
2701 Medium Irrigation-						
<i>11 Giri Bata Project</i>						
001 Direction and Administration	19.16	...	...	19.16	4.66	(+)3,11.16
101 Maintenance & Repairs	85.07	...	...	85.07	78.94	(+)7.77
799 Suspense	...	3.35	...	3.35	...	...
Total -11	1,04.23	3.35	...	1,07.58	83.60	(+)28.68
<i>12 Balh Valley Project-</i>						
001 Direction and Administration	30.92	...	...	30.92	24.40	(+)26.72
101 Maintenance and Repairs	1,96.44	...	...	1,96.44	1,79.74	(+)9.29
Total -12	2,27.36	...	...	2,27.36	2,04.14	(+)11.37
<i>13 Bhabour Sahib Project (Non Commercial)-</i>						
001 Direction and Administration	16.18	...	...	16.18	13.45	(+)20.30

* Test check of transactions revealed that total expenditure includes an amount of ₹457.81 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(d) Irrigation and Flood Contd.</i>						
2701 Medium Irrigation-Concltd.						
<i>13 Bhabour Sahib Project (Non Commercial)-</i>						
101 Maintenance and Repairs	2,46.72	...	...	2,46.72	2,17.79	(+)13.28
Total -13	2,62.90	...	...	2,62.90	2,31.24	(+)13.69
<i>15 Changer Area Irrigation Project-</i>						
001 Direction and Administration	41.20	...	...	41.20	40.13	(+)2.67
101 Maintenance and Repairs	2,64.81	...	...	2,64.81	2,47.03	(+)7.20
Total -15	3,06.01	...	...	3,06.01	2,87.16	(+)6.56
<i>16 Flow Irrigation Scheme Sidhata-</i>						
001 Direction and Administration	45.22	...	...	45.22	1,90.01	(-)76.20
101 Maintenance and Repairs	43.36	...	...	43.36	40.15	(+)8.00
Total -16	88.58	...	...	88.58	2,30.16	(-)61.51
<i>20 Phina Singh Canal Project(Non Commercial)-</i>						
799 Suspense	...	2,98.57	...	2,98.57	1,78.83	(+)66.96
Total-20	...	2,98.57	...	2,98.57	1,78.83	(+)66.96
Total (2701)	9,89.08	3,01.92	...	12,91.00	12,15.13	(+)6.24
2702 Minor Irrigation -						
<i>01 Surface Water-</i>						
799 Suspense	...	(-)1,65.19	...	(-)1,65.19	(-)37.67	(-)3,38.52
Total - 01	...	(-)1,65.19	...	(-)1,65.19	(-)37.67	(-)3,38.52
<i>03 Maintenance</i>						
102 Lift Irrigation Schemes	55,72.42	...	...	55,72.42	52,45.98	(+)6.22
Total -03	55,72.42	...	...	55,72.42	52,45.98	(+)6.22
<i>80 General-</i>						
001 Direction and Administration	2,97,26.72	...	...	2,97,26.72	3,05,57.66	(-)2.72
796 Tribal Area Sub-Plan	16,91.45	(-)1,05.54	...	15,85.91	16,81.32	(-)5.67
800 Other Expenditure	...	...	28.34	28.34	26.43	(+)7.23
Total -80	3,14,18.17	(-)1,05.54	28.34	3,13,40.97	3,22,65.41	(-)2.87
Total (2702)	3,69,90.59	(-)2,70.73	28.34	3,67,48.20	3,74,73.72	(-)1.94

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(d) Irrigation and Flood Concl.</i>						
2711 Flood Control and Drainage-						
<i>01 Flood Control-</i>						
001 Direction and Administration	3,04.21	...	...	3,04.21	6,20.52	(-)50.97
799 Suspense	...	1,97.99	...	1,97.99	22,04.45	(-)91.02
800 Other Expenditure	1,02.89	...	...	1,02.89	1,13.33	(-)9.21
Total -01	4,07.10	1,97.99	...	6,05.09	29,38.30	(-)79.41
Total (2711)	4,07.10	1,97.99	...	6,05.09	29,38.30	(-)79.41
Total-(d) Irrigation and Flood Control	3,93,79.24	2,37.28	28.34	3,96,44.86	4,25,91.62	(-)6.92
<i>(e) Energy</i>						
2801 Power-						
<i>80 General-</i>						
001 Direction and Administration	4,09.52	...	...	4,09.52	5,07.91	(-)19.37
101 Assistance to Electricity Boards	5,20,45.00	...	...	5,20,45.00	4,00,00.00	(+)30.11
800 Other Expenditure	1,05.00	...	...	1,05.00	1,12.02	(-)6.27
Total - 80	5,25,59.52	...	...	5,25,59.52	4,06,19.93	(+)29.39
Total (2801)	5,25,59.52	...	...	5,25,59.52	4,06,19.93	(+)29.39
2810 New and Renewable Energy-						
<i>01 Bio Energy-</i>						
103 Renewable Energy for Urban, Industrial & Commercial Applications	4,65.12	...	...	4,65.12	4,41.95	(+)5.24
Total - 01	4,65.12	...	...	4,65.12	4,41.95	(+)5.24
Total (2810)	4,65.12	...	...	4,65.12	4,41.95	(+)5.24
Total - (e) Energy	5,30,24.64	...	...	5,30,24.64	4,10,61.88	(+)29.13
<i>(f) Industry and Minerals-</i>						
2851 Village and Small Industries-						
001 Direction and Administration	23.77	...	...	23.77	27.94	(-)14.92
101 Industrial Estates	16,57.50	19,08.00	...	35,65.50	35,65.51	...
102 Small Scale Industries	20,77.70	22,26.00	...	43,03.70	31,79.37	(+)35.36
103 Handloom Industries	1,20.95	25.09	...	1,46.04	0.60	(+)2,42,40.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(f) Industry and Minerals-Concl'd.</i>						
2851 Village and Small Industries-Concl'd.						
104 Handicraft Industries	3.56	...	...	3.56	3.55	(+0.28)
105 Khadi and Village Industries	3,48.92	...	...	3,48.92	3,48.92	...
107 Sericulture Industries	5,50.13	2,59.97	...	8,10.10	7,75.56	(+4.45)
190 Grant To Public Sector And Other Enterprises	1,47.24	...	...	1,47.24	...	...
789 Special Component Plan for Scheduled Castes	...	13,49.16	1,12.63	14,61.79	12,37.04	(+18.17)
796 Tribal Area Sub-Plan	1,27.15	17.51	1,34.70	2,79.36	2,75.79	(+1.29)
800 Other Expenditure	79,36.00	...	...	79,36.00	31,80.77	(+1,49.50)
Total (2851)	1,29,92.92	57,85.73	2,47.33	1,90,25.98 *	1,25,95.05	(+51.06)
2852 Industries-						
<i>80 General -</i>						
001 Direction and Administration	3,34.39	...	...	3,34.39	3,87.23	(-13.65)
102 Industrial Productivity	50.90	2,74.60	...	3,25.50	50.94	(+5,38.99)
796 Tribal Area Sub-Plan	...	...	...	...	1.86	...
800 Other Expenditure	36.01	5.91	...	41.92	7,19.11	(-94.17)
Total -80	4,21.30	2,80.51	...	7,01.81	11,59.14	(-39.45)
Total (2852)	4,21.30	2,80.51	...	7,01.81	11,59.14	(-39.45)
2853 Non-ferrous Mining and Metallurgical Industries-						
<i>02 Regulation and Development of Mines-</i>						
102 Mineral Exploration	9,48.15	48.68	...	9,96.83	9,30.76	(+7.10)
796 Tribal Area Sub-Plan	53.95	3.49	...	57.44	60.86	(-5.62)
Total -02	10,02.10	52.17	...	10,54.27	9,91.62	(+6.32)
Total (2853)	10,02.10	52.17	...	10,54.27	9,91.62	(+6.32)
Total -(f)Industry and Minerals	1,44,16.32	61,18.41	2,47.33	2,07,82.06	1,47,45.81	(+40.94)

* Test check of transactions revealed that total expenditure includes an amount of ₹2048.07 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(g) Transport -</i>						
3053 Civil Aviation -						
<i>02 Airports-</i>						
102 Aerodromes	...	7,00.00	...	7,00.00	14,38.07	(-)51.32
Total - 02	...	7,00.00	...	7,00.00	14,38.07	(-)51.32
<i>80 General -</i>						
001 Direction and Administration	36.90	...	...	36.90	54.44	(-)32.22
Total -80	36.90	...	...	36.90	54.44	(-)32.22
Total (3053)	36.90	7,00.00	...	7,36.90	14,92.51	(-)50.63
3054 Roads and Bridges-						
<i>01 National Highways-</i>						
337 Road works	5,47.18	...	...	5,47.18	12,71.74	(-)56.97
Total - 01	5,47.18	...	...	5,47.18	12,71.74	(-)56.97
<i>04 District and Other Roads-</i>						
105 Maintenance and Repairs	18.23	...	...	18.23	...	...
	12,92,75.22	41,96.13	...	13,34,89.58	13,62,00.72	(-)2.00
789 Special Component Plan for Scheduled Castes	...	15,48.32	...	15,48.32	6,46.00	(+)1,39.68
796 Tribal Area Sub-Plan	1,13,04.26	5,38.54	...	1,18,42.80	1,13,35.82	(+)4.47
800 Other Expenditure	...	2,03.54	...	2,03.54	1,50.94	(+)34.85
	18.23	...	...	18.23	...	...
Total -04	14,05,79.48	64,86.53	...	14,70,84.24	14,83,33.48	(-)0.84
<i>80 General-</i>						
001 Direction and Administration	46,77.97	...	...	46,77.97	45,78.14	(+)2.18
800 Other Expenditure	13,20.40	...	...	13,20.40	3,91.56	(+)2,37.22
Total - 80	59,98.37	...	...	59,98.37	49,69.70	(+)20.70
	18.23	...	...	18.23	...	...
Total (3054)	14,71,25.03	64,86.53	...	15,36,29.79	15,45,74.92	(-)0.61
3055 Road Transport-						
001 Direction and Administration	11,74.88	...	...	11,74.88	11,06.04	(+)6.22
190 Assistance to Public Sector and Other Undertakings	5,39,20.00	...	...	5,39,20.00	3,29,85.00	(+)63.47

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(g) Transport -Concl'd.</i>						
3055 Road Transport-Concl'd.						
789 Special Component Plan For Scheduled Castes	...	...	...	...	20.36	...
Total (3055)	5,50,94.88	...	...	5,50,94.88 *	3,41,11.40	(+)61.51
3056 Inland Water Transport-						
001 Direction and Administration	4.61	...	...	4.61	8.98	(-)48.66
Total (3056)	4.61	...	...	4.61	8.98	(-)48.66
3075 Other Transport Services-						
<i>60 Others-</i>						
190 Assistance To Public Sector And Other Undertakings	7,50.00	...	...	7,50.00	7,50.00	...
Total - 60	7,50.00	...	...	7,50.00	7,50.00	...
Total (3075)	7,50.00	...	...	7,50.00	7,50.00	...
	<i>18.23</i>					
Total -(g)Transport	20,30,11.42	71,86.53	...	21,02,16.18	19,09,37.81	(+)10.10
<i>(i) Science Technology and Environment-</i>						
3425 Other Scientific Research-						
<i>60 Others-</i>						
001 Direction and Administration	2,17.83	96.58	...	3,14.41	3,45.68	(-)9.05
200 Assistance to other Scientific bodies	44.25	3,71.98	...	4,16.23	7,83.25	(-)46.86
789 Special Component Plan for Scheduled Castes	...	53.00	...	53.00	1,36.99	(-)61.31
Total -60	2,62.08	5,21.56	...	7,83.64	12,65.92	(-)38.10
Total (3425)	2,62.08	5,21.56	...	7,83.64	12,65.92	(-)38.10
3435 Ecology and Environment-						
<i>03 Environmental Research and Ecological Regeneration-</i>						
101 Conservation Programmes	...	...	...	...	13.33	...
103 Research and Ecological Regeneration	4.05	1,84.00	...	1,88.05	1,32.00	(+)42.46
Total -03	4.05	1,84.00	...	1,88.05	1,45.33	(+)29.40
Total (3435)	4.05	1,84.00	...	1,88.05	1,45.33	(+)29.40
Total -(i) Science Technology and Environment	2,66.13	7,05.56	...	9,71.69	14,11.25	(-)31.15

* This includes payment of ₹650.00 lakh not supported with suppliers invoices and other supporting documents.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
<i>(j) General Economic Services-</i>						
3451 Secretariat-Economic Services-						
090 Secretariat	16,76.69	...	...	16,76.69	17,17.84	(-)2.40
091 Attached offices	2,12.54	...	...	2,12.54	1,62.72	(+)30.62
101 Niti Aayog	...	9,57.17	...	9,57.17	9,93.08	(-)3.62
Total (3451)	18,89.23	9,57.17	...	28,46.40	28,73.64	(-)0.95
3452 Tourism-						
<i>01 Tourist Infrastructure-</i>						
190 Assistance to Public Sector and Other Undertakings	38,21.00	...	...	38,21.00	...	...
789 Special Component Plan for Scheduled Castes	...	9,32.00	...	9,32.00	...	...
Total - 01	38,21.00	9,32.00	...	47,53.00	...	...
<i>80 General-</i>						
001 Direction and Administration	6,09.02	69,73.96	...	75,82.98	6,92.95	(+)9,49.30
003 Training	...	13.63	2.00	15.63	9.49	(+)64.70
104 Promotion and Publicity	...	9,97.68	...	9,97.68	10,69.98	(-)6.76
789 Special Component Plan for Scheduled Castes	...	66.87	...	66.87	55.60	(-)20.27
796 Tribal Area Sub-Plan	...	29.94	...	29.94	1,54.44	(-)80.61
800 Other Expenditure	...	5.64	...	5.64	31.60	(-)82.15
Total -80	6,09.02	80,87.72	2.00	86,98.74	20,14.06	(+)3,31.90
Total (3452)	44,30.02	90,19.72	2.00	1,34,51.74 *	20,14.06	(+)5,67.89
3454 Census Surveys and Statistics-						
<i>01 Census-</i>						
800 Other Expenditure	...	...	6,25.96	6,25.96	...	...
Total -01	...	...	6,25.96	6,25.96	...	...
<i>02 Surveys and Statistics-</i>						
110 Gazetter and Statistical Memoirs	75.39	...	...	75.39	42.49	(+)77.43
111 Vital Statistics	9,56.72	...	...	9,56.72	9,50.40	(+)0.66

* Test check of transactions revealed that total expenditure includes an amount of ₹35.00 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Concl.					(₹ in lakh)	
<i>(j) General Economic Services-Concl.</i>						
3454 Census Surveys and Statistics-Concl.						
<i>02 Surveys and Statistics-</i>						
796 Tribal Area Sub-Plan	51.00	...	...	51.00	47.13	(+)8.21
Total -02	10,83.11	...	...	10,83.11	10,40.02	(+)4.14
Total (3454)	10,83.11	...	6,25.96	17,09.07 *	10,40.02	(+)64.33
3456 Civil Supplies-						
001 Direction and Administration	12,43.59	...	...	12,43.59	12,23.62	(+)1.63
789 Special Component Plan for Scheduled Castes	...	...	...	...	1.79	...
Total (3456)	12,43.59	...	...	12,43.59	12,25.41	(+)1.48
3475 Other General Economic Services-						
106 Regulation of Weights and Measures	2,49.44	1.00	...	2,50.44	2,19.77	(+)13.96
796 Tribal Area Sub-Plan	5.63	1.00	...	6.63	7.14	(-)7.14
Total (3475)	2,55.07	2.00	...	2,57.07	2,26.91	(+)13.29
Total -(j)General Economic Services	89,01.02	99,78.89	6,27.96	1,95,07.87	73,80.04	(+)1,64.33
	<i>18.57</i>					
Total -C. Economic Services	52,88,21.61	13,67,51.58	5,71,56.94	72,27,48.70	63,38,01.00	(+)14.03

* Test check of transactions revealed that total expenditure includes an amount of ₹625.96 lakh transferred to DDOs bank accounts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2020-21			Total	Actuals for 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
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	9,37.28	...	...	9,37.28	10,26.68	(-) 8.71
Total (3604)	9,37.28	...	...	9,37.28	10,26.68	(-) 8.71
Total -D. Grants-in-aid and Contributions	9,37.28	...	...	9,37.28	10,26.68	(-) 8.71
	<i>45,43,72.46</i>					
Total- Expenditure Heads(Revenue Account)	2,40,07,88.26	27,95,01.95	21,88,30.13	3,35,34,92.80	3,07,30,42.70	(+) 9.13
Salary	1,13,31,26.11	2,07,65.11	1,02,24.29	1,16,41,15.51	1,14,77,37.18	
Subsidy	9,81,09.40	1,53,21.85	1,06,32.12	12,40,63.37	10,67,26.83	
Grants-in-aid	18,20,69.20	13,15,72.11	14,26,69.21	45,63,10.52 *	33,44,35.66	
Note: Salary, Subsidy and Grants-in-aid included in the grand total.						
		Salary	Subsidy	Grants-in-aid		
General Services	20,54,73.86	...	...	39,69.95		
Social Services	72,89,58.61	48,25.10	20,90,97.73			
Economic Services	22,96,83.04	11,92,38.27	24,23,05.56			
Compensation and assignment to Local Bodies and PRIs	...	...	9,37.28			
Total	1,16,41,15.51	12,40,63.37	45,63,10.52			

* Includes ₹9,37.28 lakh (D) Grants-in-aid and contribution.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2019-20 AND 2020-21 IS GIVEN BELOW

Expenditure on Revenue Account: The reason for increase of ₹28,04,50.10 lakh in expenditure on Revenue Account in 2020-21 (₹3,35,34,92.80 lakh) over that in 2019-20 (₹3,07,30,42.70 lakh) is mainly as under:-

Major Head of Account		Actuals		Increase	Main Reasons
		2020-21	2019-20		
1		2	3	4	5
(₹in lakh)					
2049	Interest Payments	44,72,44.83	42,34,01.54	2,38,43.29	Information not supplied by the State Government
2059	Public Works	5,80,58.91	2,37,19.99	3,43,38.92	Information not supplied by the State Government
2071	Pension and other Retirement Benefits	60,88,39.44	54,89,74.55	5,98,64.90	Information not supplied by the State Government
2202	General Education	62,28,96.63	60,37,87.16	1,91,09.63	Increase due to regularisation of contractual employee&increments
2215	Water Supply and Sanitation	10,95,94.51	9,42,18.13	1,53,76.38	Information not supplied by the State Government
2217	Urban Development	8,00,11.29	4,47,33.62	3,52,77.67	Information not supplied by the State Government
2401	Crop Husbandry	7,86,03.88	5,98,15.80	1,87,88.08	Information not supplied by the State Government
2406	Forestry and Wild Life	5,77,58.85	4,69,57.51	1,08,01.34	Information not supplied by the State Government
2505	Rural Employment	3,39,24.41	2,35,72.39	1,03,52.02	Information not supplied by the State Government
2801	Power	5,25,59.52	4,06,19.93	1,19,39.59	Information not supplied by the State Government
3055	Road Transport	5,50,94.88	3,41,11.40	2,09,83.48	Information not supplied by the State Government

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2019-20 AND 2020-21 IS GIVEN BELOW

Reasons for decrease in expenditure mainly as under:-

Major Head of Account	Actuals		Decrease	Main Reasons	
	2020-21	2019-20			
1	2	3	4	5	
(₹ in lakh)					
2230	Labour Employment and Skill Development	1,93,57.74	2,70,22.13	76,64.39	Information not supplied by the State Government
2245	Relief on Account of Natural Claminites	4,57,16.81	7,43,99.00	2,86,82.19	Information not supplied by the State Government
2515	Other Rural Development Programme	9,17,14.45	9,23,64.17	6,49.72	Information not supplied by the State Government

ANNEXURE TO STATEMENT- 15

	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

As the State Government has not prepared the Budget Link document, the information is not presently available

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
A Capital Account of General Services-							
4047 Capital Outlay on other Fiscal Services-							
190 Investments in Public Sector and Other Undertakings							
(i) Goods & Service Tax Network	8.23	...	...	...	...	8.23	...
Total (4047)	8.23	...	...	...	...	8.23	...
4055 Capital Outlay on Police-							
207 State Police	3,28.74	97.19	1,50.00	...	2,47.19	24,71.82	(-)24.81
211 Police Housing	37,21.20	5,60.76	20,49.55	...	26,10.31	3,48,15.82	(-)29.85
789 Special Component Plan for Scheduled Castes	16,74.76	...	10,96.93	14.40	11,11.33	86,04.69	(-)37.23
796 Tribal Area Sub Plan	5,15.32	14.77	4,79.90	65.00	5,59.67	38,04.23	(+)8.61
Total-4055	62,40.02	6,72.72	37,76.38	79.40	45,28.50 *	4,96,96.56	(-)27.43
4058 Capital Outlay on Stationery and Printing-							
103 Government Presses-	41.58	41.58	...	...	41.58	4,29.88	...
800 Other Expenditure	...	...	...	...	...	65.00	...
Total-4058	41.58	41.58	...	...	41.58	4,94.88	...
4059 Capital Outlay on Public Works-							
<i>01 Office Buildings-</i>							
001 Direction and Administration	...	...	...	...	...	0.48	...
051 Construction							
(i) Construction of Parking at Judicial Complex at Chakkar	...	...	...	...	...	10,65.33	...
(ii) Construction of High Court Administrative Block	...	...	...	...	...	11,12.14	...
(iii) Construction of Car Parking and Nirman Bhawan Block	64.69	...	16.15	...	16.15	14,34.62	(-)75.03
(iv) Construction of Circuit House at willy park at Shimla	14,82.02	...	85.16	...	85.16	53,30.43	(-)94.25
(v) Construction of National Law University at Ghandal	1,33.00	...	9.91	...	9.91	29,76.45	(-)92.55
(vi) Construction of Judicial Academy at Ghandal	...	...	6.95	...	6.95	83,34.12	...
(vii) Construction of Advocate General Building Shimla	63.00	...	49.41	...	49.41	3,62.00	(-)21.57
*							
(a) This includes payment of ₹374.36 lakh not supported with suppliers invoices and other supporting documents.							
(b) Test check of transactions revealed that total expenditure includes an amount of ₹46.19 lakh transferred to DDOs bank accounts.							

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
A Capital Account of General Services-Contd.							
4059 Capital Outlay on Public Works-Contd.							
<i>01 Office Buildings-</i>							
051 Construction							
(viii) construction of combined bldg at Theog	...	...	79.39	...	79.39	79.39	...
(ix) Const of Mini Sectt at Killar	...	...	2,90.24	...	2,90.24	2,90.24	...
(x) Const of Mini Sectt at Una	...	...	6,66.71	...	6,66.71	6,66.71	...
(xi) Const of Circuit House Palampur	...	...	3,20.85	...	3,20.85	3,20.85	...
(xii) C/O Circuit House at Solan.	...	...	6,65.80	...	6,65.80	6,65.80	...
(xiii) C/O Indoor Ward at Civil Hospital at Palampur	...	...	7,41.32	...	7,41.32	7,41.32	...
(xiv) C/O Pooled Accommodation at D/Shala(116 Nos.Qtrs.)30 Nos. Type-II 40 Nos.Type-III & 16 Nos.Type-IV	...	...	6,38.71	...	6,38.71	6,38.71	...
(xv) C/O Youth Hospital at Kalpa.	...	...	1,55.20	...	1,55.20	1,55.20	...
(xvi) C/O 120 Nos.Type-III Qtrs.Nurses at Tanda.	...	...	7,38.35	...	7,38.35	7,38.35	...
(xvii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	65,79.38	...
(xviii) Other schemes each costing ₹5.00 crore and less	33,09.20	1,15.77	13,98.17	1,14.74	16,28.68	5,22,44.61	(-)50.78
Total-051	50,51.91	1,15.77	58,62.32	1,14.74	60,92.83	8,37,36.13	(+)20.60
789 Special Component Plan for Scheduled Castes	11,62.41	...	18,26.78	...	18,26.78	65,06.52	(+)24.56
796 Tribal Area Sub-Plan	6,40.37	...	7,95.25	0.14	7,95.39	98,98.74	(+)16.47
800 Other Expenditure	...	...	...	...	...	5.00	...
Total-01	68,54.69	1,15.77	84,84.35	1,14.88	87,15.00	10,01,46.39	(+)27.13
<i>60 Other Buildings-</i>							
051 Construction							
789 Special Component Plan for Scheduled Castes	22.60	...	66.81	...	66.81	6,47.32	(+)1,95.62
796 Tribal Area Sub-Plan	...	...	2.50	...	2.50	2.49	...
796 Tribal Area Sub-Plan	...	...	0.99	...	0.99	1,38.63	...
Total-60	22.60	...	70.30	...	70.30	7,88.44	(+)2,11.06

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
A Capital Account of General Services-Concltd.							
4059 Capital Outlay on Public Works-Concltd.							
<i>80 General-</i>							
051 Construction							
(i) Construction of Administrative Block at Dharamshala	...	...	6,38.71	...	6,38.71	16,29.63	...
(ii) Construction of mini Secretariat Building at Solan	...	...	...	...	...	30,07.73	...
(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	56,16.28	...	21,45.71	...	21,45.71	3,87,97.73	(-)61.94
Total-051	56,16.28	...	27,84.42	...	27,84.42	4,48,97.03	(-)50.42
052 Machinery and Equipment	...	...	...	...	...	5.20	...
201 Acquisition of Land	...	...	...	...	...	2,38.92	...
Total-80	56,16.28	...	27,84.42	...	27,84.42	4,51,41.15	(-)50.57
Total-4059	1,24,93.57	1,15.77	1,13,39.07	1,14.88	1,15,69.72 *	14,60,76.46	(-)7.39
4070 Capital Outlay on Other Administrative Services-							
789 Special Component Plan for Scheduled Castes	1,50.00	...	75.00	...	75.00	11,12.00	(-)50.00
796 Tribal Area Sub-Plan	1,50.00	...	15.00	...	15.00	2,66.89	(-)90.00
800 Other Expenditure	12,91.02	...	7,24.00	...	7,24.00	77,65.27	(-)43.92
Total-4070	15,91.02	...	8,14.00	...	8,14.00	91,44.16	(-)48.84
Total-A.Capital Account of General Services	2,03,74.42	8,30.07	1,59,29.45	1,94.28	1,69,53.80	20,54,20.29	(-)16.78
B Capital Account of Social Services-							
<i>(a) Capital Account of Education Sports Art and Culture-</i>							
4202 Capital Outlay on Education Sports Art and Culture-							
<i>01 General Education</i>							
201 Elementary Education	12,53.69	...	20,86.05	...	20,86.05	3,80,32.41	(+)66.39
202 Secondary Education	37,04.77	...	71,28.73	...	71,28.73	7,40,09.44	(+)92.42
*							
(a) This includes payment of ₹534.81 lakh not supported with suppliers invoices and other supporting documents.							
(b) Test check of transactions revealed that total expenditure includes an amount of ₹827.11 lakh transferred to DDOs bank accounts.							

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(a) Capital Account of Education Sports Art and Culture-Contd.</i>							
4202 Capital Outlay on Education Sports Art and Culture-Contd.							
<i>01 General Education</i>							
203 University and Higher Education	35,95.61	...	49,12.00	...	49,12.00	7,22,35.46	(+)36.61
600 General	...	...	...	...	...	39.11	...
789 Special Component Plan for Scheduled Castes	18,78.02	...	44,03.08	2,68.96	46,72.04	2,98,69.78	(+)1,48.77
796 Tribal Area Sub-Plan	21,80.52	...	9,55.64	2,75.00	12,30.64	2,07,92.34	(-)43.56
800 Other Expenditure	...	...	...	...	...	5,06.23	...
Total-01	1,26,12.61	...	1,94,85.50	5,43.96	2,00,29.46	23,54,84.77	(+)58.81
<i>02 Technical Education-</i>							
103 Technical Schools	...	...	...	...	...	4,16.75	...
104 Polytechnics	17,62.99	60.36	17,28.00	...	17,88.36	1,60,95.66	(+)1.44
105 Engineering/Technical Colleges and Institutes	64,44.32	1,00.21	58,07.93	...	59,08.14	6,27,50.63	(-)8.32
789 Special Component Plan for Scheduled Castes	26,10.00	...	24,67.72	...	24,67.72	1,40,51.39	(-)5.45
796 Tribal Area Sub-Plan	2,40.00	...	2,76.55	40.00	3,16.55	23,51.83	(+)31.90
800 Other Expenditure	...	...	...	...	...	2,54.77	...
Total-02	1,10,57.31	1,60.57	1,02,80.20	40.00	1,04,80.77	9,59,21.03	(-)5.21
<i>03 Sports and Youth Services-</i>							
101 Youth Hostels	4,57.00	...	3,49.02	...	3,49.02	98,32.19	(-)23.63
102 Sports Stadia	14,79.76	11,97.91	4,00.00	...	15,97.91	1,18,82.66	(+)7.98
789 Special Component Plan for Scheduled Castes	2,94.75	...	3,49.00	...	3,49.00	14,56.55	(+)18.41
796 Tribal Area Sub-Plan	84.82	...	2,76.15	60.00	3,36.15	24,98.41	(+)2,96.31
800 Other Expenditure	...	...	...	...	...	5,08.21	...
Total-03	23,16.33	11,97.91	13,74.17	60.00	26,32.08	2,61,78.02	(-)13.63
<i>04 Art and Culture-</i>							
104 Archives	...	...	...	...	...	3,16.89	...
105 Public Libraries	...	...	...	...	...	16.82	...
106 Museums	75.00	...	77.52	...	77.52	7,55.94	(+)3.36

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(a) Capital Account of Education Sports Art and Culture-Concl'd.</i>							
4202 Capital Outlay on Education Sports Art and Culture-Concl'd.							
<i>04 Art and Culture-</i>							
789 Special Component Plan for Scheduled Castes	6,16.79	...	6,05.00	...	6,05.00	16,89.88	(-)1.91
796 Tribal Area Sub-Plan	2,06.26	...	2,30.41	...	2,30.41	13,95.77	(+)11.71
800 Other Expenditure	16,84.89	...	14,99.12	...	14,99.12	1,68,35.60	(-)11.03
Total-04	25,82.94	...	24,12.05	...	24,12.05	2,10,10.90	(-)6.62
Total-4202	2,85,69.19	13,58.48	3,35,51.92	6,43.96	3,55,54.36 *	37,85,94.72	(+)24.45
<i>Total-(a)Capital Accounts of Education Sports Art and Culture-</i>							
	2,85,69.19	13,58.48	3,35,51.92	6,43.96	3,55,54.36	37,85,94.72	(+)24.45
<i>(b) Capital Account of Health and Family Welfare-</i>							
4210 Capital Outlay on Medical and Public Health-							
<i>01 Urban Health Services-</i>							
110 Hospital and Dispensaries	33,71.75	30.69	31,10.11	...	31,40.80	3,40,44.51	(-)6.85
Total-01	33,71.75	30.69	31,10.11	...	31,40.80	3,40,44.51	(-)6.85
<i>02 Rural Health Services-</i>							
101 Health Sub-Centres	...	...	...	...	...	4,91.84	...
102 Subsidiary Health Centres	...	...	...	...	...	1.48	...
103 Primary Health Centres	34.05	...	2,35.10	...	2,35.10	46,16.46	(+)5,90.46
104 Community Health Centres	...	...	...	...	...	2,91.96	...
110 Hospital and Dispensaries	37,77.93	...	47,41.00	...	47,41.00	3,91,89.56	(+)25.49
789 Special Component Plan for Scheduled Castes	19,04.00	...	17,86.22	...	17,86.22	1,61,71.40	(-)6.19
796 Tribal Area Sub-Plan	7,57.98	...	6,36.00	50.00	6,86.00	83,86.38	(-)9.50
Total-02	64,73.96	...	73,98.32	50.00	74,48.32	6,91,49.08	(+)15.05

*

- (a) This includes payment of ₹786.98 lakh not supported with suppliers invoices and other supporting documents.
(b) Test check of transactions revealed that total expenditure includes an amount of ₹1532.74 lakh transferred to DDOs bank accounts.

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(b) Capital Account of Health and Family Welfare-Concl'd.</i>							
4210 Capital Outlay on Medical and Public Health-Concl'd							
<i>03 Medical Education Training and Research-</i>							
101 Ayurveda	7,75.74	...	10,13.28	...	10,13.28	1,20,70.33	(+)17.44
105 Allopathy	94,33.77	1,97.63	1,64,28.32	...	1,66,25.95	10,60,15.99	(+)76.24
789 Special Component Plan for Scheduled Castes	21,29.74	...	13,15.59	...	13,15.59	1,22,92.83	(-)38.23
796 Tribal Area Sub-Plan	9,32.56	...	6,17.39	...	6,17.39	64,94.92	(-)33.80
Total-03	1,32,71.81	1,97.63	1,93,74.58	...	1,95,72.21	13,68,74.07	(+)47.47
<i>04 Public Health-</i>							
107 Public Health Laboratories	...	...	...	...	...	50.15	...
789 Special Component Plan for Scheduled Castes	60.00	...	43.71	...	43.71	15,75.61	(-)27.15
Total-04	60.00	...	43.71	...	43.71	16,25.76	(-)27.15
<i>80 General-</i>							
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	5,00.00	...
Total-80	...	...	...	...	...	5,00.00	...
Total-4210	2,31,77.52	2,28.32	2,99,26.72	50.00	3,02,05.04 *	24,21,93.42	(+)30.32
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	2,31,77.52	2,28.32	2,99,26.72	50.00	3,02,05.04	24,55,15.79	(+)30.32

*

- (a) This includes payment of ₹273.17 lakh not supported with suppliers invoices and other supporting documents.
(b) Test check of transactions revealed that total expenditure includes an amount of ₹19.07 lakh transferred to DDOs bank accounts.

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(c) Capital Account of Water Supply Sanitation</i>							
<i>Housing and Urban Development-</i>							
4215 Capital Outlay on Water Supply and Sanitation-							
<i>01 Water Supply-Contd.</i>							
101 Urban Water Supply							
(i) Aug. of Water Supply Scheme Kullu Town	39.01	...	37.46	...	37.46	13,56.57	(-)3.97
(ii) Providing permanent sewerage system to Sarkaghat	...	...	...	...	...	9,39.92	...
(iii) Aug. of WSS Nagrota Town Dharmshala	...	...	...	...	...	4,93.00	...
(iv) C/o E.in C. Office Building at Tuti Kandi Shimla-1	...	...	99.99	...	99.99	31,08.28	...
(v) T/Well in Nachan Constituency at Dhaban Baggi	...	...	...	...	...	4.41	...
(vi) LWSS to Rewalser Town Baggi	1,68.21	...	4,85.24	...	4,85.24	6,58.31	(+)1,88.47
(vii) LWSS to Nahan Town Giri River Nahan	6,71.37	...	...	...	...	52,67.71	...
(viii) LWSS River Beas to Hamirpur Town	7,48.40	...	21.03	...	21.03	58,84.39	(-)97.19
(ix) LWSS Dharmshala Town	...	...	...	...	...	3,47.42	...
(x) Aug. of LWSS under Ghumarwin Constituency	...	...	...	...	...	2,02.62	...
(xi) Aug. of WSS Manali Town	35.51	...	9.37	...	9.37	4,46.20	(-)73.61
(xii) Prov. L/J Separate Bigger Dia Pipe Jamula Kripal Kul Palampur	...	...	...	...	...	5,13.62	...
(xiii) LWSS chaba to Shimla Sunni	...	...	...	...	...	26,80.92	...
(xiv) LIS Sundernagar	4,27.52	...	8,71.00	...	8,71.00	12,98.51	(+)1,03.73
(xv) Improvment and upgradation of DWSS Solan Town from Giri River	5,34.50	...	7,35.79	...	7,35.79	12,70.29	(+)37.66
(xvi) Improvement and upgradation of WSS Dehra city	...	...	4,15.02	...	4,15.02	4,15.02	...
(xvii) Prov. LWSS to Nagar Panchayat Rajgarh Nohradhar	...	...	1,36.52	...	1,36.52	1,36.52	...
(xviii) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	1,80,86.67	...
(xix) Other schemes each costing ₹5.00 crore and less	26,41.70	...	6,79.42	...	6,79.42	1,97,13.42	(-)76.26
Total-101	52,66.22	...	34,90.84	...	34,90.84	6,28,23.80	(-)34.71

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during the year 2020-21			Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(Figures in italics represent charged expenditure)							
Expenditure Heads (Capital Account)							
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.							
<i>01 Water Supply-</i>							
<i>102 Rural Water Supply-Contd.</i>							
(i) Provision to W.S.S. various P.C./habitation in Distt Bilaspur	...	...	...	...	47,81.72	...	
(ii) L.W.S.S. to cover N.C.P.C. habitation in Arki Ghamber Khad	...	...	...	...	17,60.44	...	
(iii) Construction of LWSS Beas River at Barsar	1,37.63	...	51.45	...	51.45	25,79.19	(-)62.62
(iv) Augmantation LWSS Kangra Town	...	...	...	...	...	5,57.97	...
(v) L.W.S.S. Abherni Goela Panner Nalagarh	...	...	...	...	...	5,68.21	...
(vi) LWSS Jassal Sawindhar Karsog	...	...	...	...	...	6,13.16	...
(vii) LWSS in Tehsil Khundian Dehra	...	...	...	...	...	13,03.25	...
(viii) LWSS Slapper Kangoo Dehar Baroti Sundernager	0.78	...	...	...	...	10,97.92	...
(ix) Drought affected WSS in G.P.UteepBatLuddu Chamba	...	...	...	...	...	13,50.61	...
(x) Pro. LWSS to L/o hab. for Baira Bharota Hatli Sarkaghat	...	...	...	...	...	29,04.73	...
(xi) LWSS Pata Samsoh G. P. Gahar Sarkaghat	...	...	...	...	...	13,01.33	...
(xii) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla-1	...	...	...	...	...	76,36.86	...
(xiii) Aug. of GWSS Basantpur Kavi Nadukahar at Suni	...	...	...	...	...	17,15.16	...
(xiv) Aug. of WSS Footakhal Hiun Pundal Jihan Padhar	...	...	...	...	...	18.44	...
(xv) Aug. of WSS Maidhar Nichala Bhood Nahan	12.42	...	21.11	...	21.11	6,05.68	(+)69.97
(xvi) Aug. of LWSS G.P. Devka Purla Nouni & Birla Nahan	24.01	...	2,08.23	...	2,08.23	3,95.68	(+)7,67.26
(xvii) Replacement of Gravity main from Nehar Sawar to Nahan	5.45	...	...	...	...	8,09.90	...
(xviii) Aug. of LWSS in Jharet Rajhoon & Kiarwan in Changer Palampur	...	...	...	...	...	6,29.31	...
(xix) Aug. of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	...	...	1,45.75	...	1,45.75	10,66.43	...

₹ in lakh

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)		(₹ in lakh)					
B Capital Account of Social Services-Contd.							
<i>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</i>							
4215 Capital Outlay on Water Supply and Sanitation-Contd.							
<i>01 Water Supply-Contd.</i>							
102 Rural Water Supply-Concltd.							
(xx) Aug. of LWSS Gopipur Bharoon Har Nehran Pakhar Sehri Dehra	38.61	...	1,11.39	...	1,11.39	3,94.84	(+)1,88.50
(xxi) Aug. of LWSS Parlogkjad to Mahunag Behlidhar Karsog	77.47	...	33.66	...	33.66	9,98.29	(-)56.55
(xxii) Aug. of LWSS Mandi Uhal River Mandi	...	...	...	...	...	1,49.64	...
(xxiii) Aug. of LWSS Chamukha churad & Baila Tihri Sundernager	...	...	1,80.31	...	1,80.31	5,57.04	...
(xxiv) Aug. of LWSS in Matiana Shimla-1	...	...	...	...	...	7,48.59	...
(xxv) LWSS Patlander Duhak Karara Beas River Hamirpur	...	...	...	...	...	12,37.03	...
(xxvi) Aug. of WSS Changar Area Nagrota Bagwan Const.	1,11.63	...	78.83	...	78.83	14,67.07	(-)29.38
(xxvii) Prov. WSS to Village Makroli -Indora	...	...	...	...	...	18.79	...
(xxviii) LWSS Ulehrian Teora Basantpur Indora	...	...	1,27.21	...	1,27.21	2,49.81	...
(xxix) Prov. LWSS Kashpat Khad to Dansa Rampur	...	...	...	...	...	14,84.17	...
(xxx) LWSS Kurpan Khad to Banokhar (Nankhari)	2,02.82	...	4,64.10	...	4,64.10	9,70.65	(+)1,28.82
(xxxi) Aug. Of drought affected WSS of Manjeer Sundla and Devi Area Salooni	19,13.67	...	8,44.96	...	8,44.96	28,07.96	(-)55.85
(xxxii) Aug. Of LWSS Pandli Chunani Kuklah Bagi from Khudagi Khad Thunag	23.54	...	...	...	...	23.54	...
(xxxiii) Prov. LWSS Historic village Garli and Bharoli Jadid area Jaswan Pragpur	9.85	...	15.66	...	15.66	25.51	(+)58.98
(xxxiv) LWSS Bindh Nallah Palampur	5,02.80	...	3,23.93	...	3,23.93	8,26.73	(-)35.57
(xxxv) Prov. LWSS to group of villages Phatti Balh and Khanihar Kullu 1	...	...	6,22.21	...	6,22.21	6,22.21	...
(xxxvi) Improvement of LWSS to 17 No.Gram Panchayat Una 2	...	...	62.66	...	62.66	62.66	...
(xxxvii) Imp. & Ext. Of various WSS in Fatehpur Area	...	...	11.35	...	11.35	11.35	...

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</i>							
4215 Capital Outlay on Water Supply and Sanitation-Contd.							
<i>01 Water Supply-</i>							
<i>102 Rural Water Supply-Concltd.</i>							
(xxxv) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	2,01,28.44	...
(xxxvi) Other schemes each costing ₹5.00 crore and less	2,72,89.80	1,15.87	2,96,41.08	2,94,28.73	5,91,85.68	3,96,65.54	(+)1,16.59
Total-102	3,03,50.48	1,15.87	3,29,43.89	2,94,28.73	6,24,88.49	46,11,45.85	(+)1,05.63
789 Special Component Plan for Scheduled Castes							
(i) Prov. LWSS to Nahan Town from Giri River Nahan	3,66.06	...	35.99	...	35.99	9,40.80	(-)90.17
(ii) Aug. of LWSS Kangain Thambu Plampur & Jaisinghpur at Thural	2,93.09	...	1,24.54	...	1,24.54	4,17.63	(-)57.51
(iii) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	78.56	...
(iv) Other schemes each costing ₹5.00 crore and less	1,38,79.08	...	1,29,07.16	1,22,75.87	2,51,83.03	12,14,00.05	(+)81.18
Total-789	1,45,38.23	...	1,30,67.69	1,22,75.87	2,53,43.56	12,28,37.04	(+)74.07
796 Tribal Area Sub-Plan							
(i) Construction of Sewerage disposal system at Killar Bharmour	...	...	47.76	...	47.76	47.76	...
(ii) Other schemes each costing ₹5.00 crore and less	25,27.61	...	17,28.54	9,70.79	26,99.33	2,71,23.50	(+)5.71
Total-796	25,27.61	...	17,76.30	9,70.79	27,47.09	2,71,71.26	(+)7.60
799 Suspense	...	...	...	...	...	30.72	...
800 Other Expenditure	...	...	...	...	...	75,60.58	...
901 Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)0.04	...
Total-01	5,26,82.54	1,15.87	5,12,78.72	4,26,75.39	9,40,69.98	68,15,69.21	(+)78.19

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total			
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)		
B Capital Account of Social Services-Contd.								
<i>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</i>								
4215 Capital Outlay on Water Supply and Sanitation-Concltd.								
<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	0.08	...	...	...	...	2.03	...
106 Sewerage Services								
(i) Prov. Sewerage scheme for Sundernagar town	5,13.40	...	...	...	...	5,13.40	...
(ii) Prov. Sewerage scheme Rewalsar Town Baggi	3,97.00	...	...	...	...	3,97.00	...
(iii) Prov. Sewerage scheme to Mandi Town	6,65.00	...	2,71.81	...	2,71.81	9,36.81	(-)59.13	
(iv) Swerage scheme to adjoining area Manali Town	16,00.12	...	55.51	...	55.51	16,55.63	(-)96.53	
(v) Prov. Swerage system to Parwanoo Town	5,00.00	...	14,92.94	...	14,92.94	19,92.94	(+)1,98.59	
(vi) Other schemes each costing ₹5.00 crore and less	27,04.51	5,53.25	23,17.49	...	28,70.74	2,41,89.09	(+)5.79	
Total-106	63,80.03	5,53.25	41,37.75	...	41,91.00	2,96,84.87	(-)26.62	
789 Special Component Plan for Scheduled Castes	8,29.25	...	13,89.88	...	13,89.88	93,24.09	(+)67.61	
Total-02	72,09.36	5,53.25	55,27.63	...	60,80.88	6,72,84.23	(-)15.79	
Total-4215	5,98,91.90	6,69.12	5,68,06.35	4,26,75.39	10,01,50.86 *	74,88,53.44	(+)67.21	
4216 Capital Outlay on Housing-								
<i>01 Government Residential Buildings-</i>								
106 General Pool Accommodation-								
(i) Construction of Residential accommodation 1000 Units (I,II,III) at Shimla	17.83	...	12.78	...	12.78	31,92.50	(-)28.32	
(ii) Construction of 116 No. quarter at Dharamshala	4,17.86	...	...	...	...	6,38.71	...
(iii) Other schemes each costing ₹5.00 crore and less	38,83.84	48.00	20,89.69	...	21,37.69	8,48,56.70	(-)47.82	
Total-106	43,19.53	48.00	21,02.47	...	21,50.47	8,86,87.91	(-)52.78	

* This includes payment of ₹28.94 lakh not supported with suppliers invoices and other supporting documents.

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21		Total	Share of CSS		
		Non-Plan	Plan				
			State Plan	CP and GOI			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</i>							
4216 Capital Outlay on Housing-Concl'd							
<i>01 Government Residential Buildings-</i>							
107 Police Housing	...	...	...	...	...	22,53.97	...
700 Other Housing	4,44.64	...	6,16.69	...	6,16.69	44,04.04	(+)38.69
789 Special Component Plan for Scheduled Castes	...	...	47.98	...	47.98	47.98	...
796 Tribal Area Sub-Plan	2,80.10	...	3,17.38	...	3,17.38	70,84.96	(+)13.31
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)4.31	...
Total-01	50,44.27	48.00	30,84.52	...	31,32.52	10,24,74.55	(-)37.89
<i>02 Urban Housing-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9.05	...
800 Other Expenditure	88.00	...	4,00.00	...	4,00.00	9,92.41	(+)3,54.55
Total-02	88.00	...	4,00.00	...	4,00.00	10,01.46	(+)3,54.55
<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	...	...	50.00	...	50.00	6,26.50	...
Total-03	...	...	50.00	...	50.00	6,82.16	...
<i>80 General-</i>							
101 Building Planning and Research	...	...	...	...	...	(-)40.29	...
Total-80	...	...	...	...	...	(-)40.29	...
Total-4216	51,32.27	48.00	35,34.52	...	35,82.52	10,41,17.88	(-)30.19
4217 Capital Outlay on Urban Development-							
<i>01 State Capital Development-</i>							
051 Construction	...	...	...	...	...	2,40.64	...
190 Investment in Public Sector and Other Undertakings							
(i) Investment in Shimla Jal Prabandhan Nigam Ltd	75,04.90	...	20,00.00	...	20,00.00 *	95,04.90	(-)73.35
* Represents expenditure as investment (Shimla Jal Prabandhan Nigam Ltd.)							

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21		Total	Total		
		Non-Plan	Plan					State Plan	CP and GOI Share of CSS
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Concltd.</i>							
4217 Capital Outlay on Urban Development-Concltd							
<i>01 State Capital Development-</i>							
789 Special Component Plan for Scheduled Castes							
(i) Investment in Shimla Jal Prabandhan Nigam Ltd	...	...	7,00.00	...	7,00.00 *	7,00.00	...
Total-01	75,04.90	...	27,00.00	...	27,00.00	1,04,45.54	(-)64.02
<i>03 Integrated Development of Small and Medium Towns-</i>							
051 Construction							
	1,48.16	...	2,06.25	...	2,06.25	33,27.43	(+)5.46
796 Tribal Area Sub-Plan							
	...	...	...	...	...	7.77	...
800 Other Expenditure							
	...	...	...	...	...	30.17	...
Total-03	1,48.16	...	2,06.25	...	2,06.25	33,65.37	(+)5.46
<i>60 Other Urban Development Schemes-</i>							
051 Construction							
	...	...	...	...	...	42,58.08	...
789 Special Component Plan for Scheduled Castes							
	...	...	...	...	...	24,00.00	...
796 Tribal Area Sub-Plan							
	...	...	...	...	...	1.30	...
Total-60	...	...	...	...	...	66,59.38	...
Total-4217	76,53.06	...	29,06.25	...	29,06.25	2,04,70.29	(-)62.02
Total-(c) Capital Account of Water Supply Sanitation Housing and Urban Development							
	7,26,77.23	7,17.12	6,32,47.12	4,26,75.39	10,66,39.63	87,34,41.61	(+)46.73
<i>(d) Capital Account of Information and Broadcasting-</i>							
4220 Capital Outlay on Information and Publicity-							
<i>60 Others-</i>							
101 Buildings							
	38.93	34.08	42.99	...	77.07	10,23.39	(+)97.97
796 Tribal Area Sub-Plan							
	...	...	...	...	...	18.28	...
Total-60	38.93	34.08	42.99	...	77.07	10,41.67	(+)97.97
Total-4220	38.93	34.08	42.99	...	77.07	10,41.67	(+)97.97
Total-(d)Capital Account of Information and Broadcasting-							
	38.93	34.08	42.99	...	77.07	10,41.67	(+)97.97

* Represents expenditure as investment (Shimla Jal Prabandhan Nigam Ltd.)

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes</i>							
4225 Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes other Backward Classes and Minorities-							
<i>01 Welfare of Scheduled Castes-</i>							
190 Investments in Public Sector and Other Undertakings							
(i) Investment in Himachal Backward Classes Minorities and Mahila Fin Dev. Corpn	...	...	...	...	...	22,67.44	...
789 Special Component Plan for Scheduled Castes							
(i) Investments in Schedule Caste Corporation	4,00.00	...	50.00	1,00.00	1,50.00	38,48.58	(-)62.50
796 Tribal Area Sub-Plan							
(i) Investments in Schedule Caste Corporation	...	...	...	...	...	63.73	...
800 Other Expenditure							
Total-01	4,00.00	...	50.00	1,00.00	1,50.00	62,04.75	(-)62.50
<i>02 Welfare of Scheduled Tribes-</i>							
796 Tribal Area Sub-Plan							
(i) Investments in Schedule Caste Corporation	73.00	...	...	...	...	10,92.73	...
Total-02	73.00	...	...	...	...	10,92.73	...
<i>03 Welfare of Backward Classes-</i>							
190 Investments in Public Sector and Other Undertakings							
(i) Investment in Himachal Backward Classes Minorities and Mahila Fin Dev. Corpn	...	...	3,50.00	...	3,50.00 *	35,46.34	...
Total-03	...	...	3,50.00	...	3,50.00	35,46.34	...

* Represents expenditure as ₹50,00.00 lakh investment (SC/ST Development Corpn Ltd.)

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Contd.							
<i>(e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes-Concltd.</i>							
4225 Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes other Backward Classes and Minorities-Concltd.							
<i>80 General-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	...	...	...	57.95	57.95	15,02.30	...
800 Other Expenditure	1,42.36	...	46.53	...	46.53	87,82.63	(-)67.32
Total-80	1,42.36	...	46.53	57.95	1,04.48	1,03,72.99	(-)26.61
Total-4225	6,15.36	...	4,46.53	1,57.95	6,04.48	2,12,16.81	(-)1.77
Total-(e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes							
	6,15.36	...	4,46.53	1,57.95	6,04.48	2,12,16.81	(-)1.77
<i>(g) Capital Account of Social Welfare and Nutrition-</i>							
4235 Capital Outlay on Social Security and Welfare-							
<i>01 Rehabilitation-</i>							
800 Other Expenditure	...	...	...	...	...	90.64	...
Total-01	...	...	...	...	...	90.64	...
<i>02 Social Welfare-</i>							
051 Construction	...	...	...	...	...	1,23.10	...
101 Welfare of handicapped	...	...	...	...	...	24.65	...
102 Child Welfare	...	...	...	...	...	3,83.00	...
190 Investments in Public Sector and Other Undertakings							
(i) Investment in Women Dev. Corpn	1,35.00	...	75.00	...	75.00 *	13,15.75	(-)44.44
789 Special Component Plan for Scheduled Castes	2,52.00	...	...	...	...	36,39.57	...
796 Tribal Area Sub-Plan	1.00	...	...	...	...	1,36.95	...
800 Other Expenditure	2,76.17	12.45	94.09	1,43.19	2,49.73	69,34.24	(-)25.57
Total-02	6,64.17	12.45	1,69.09	1,43.19	3,24.73	1,25,57.26	(-)51.11

* Represents expenditure as ₹75.00 lakh investment (womens development 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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
B Capital Account of Social Services-Concl.							
<i>(g) Capital Account of Social Welfare and Nutrition-Concl.</i>							
4235 Capital Outlay on Social Security and Welfare-Concl.							
<i>60 Other Social Security and Welfare Programmes-</i>							
800 Other Expenditure	...	...	...	...	...	16.61	...
Total-60	...	...	...	...	...	16.61	...
Total-4235	6,64.17	12.45	1,69.09	1,43.19	3,24.73 *	1,26,64.51	(-)51.11
Total-(g) Capital Account of Social Welfare and Nutrition							
	6,64.17	12.45	1,69.09	1,43.19	3,24.73	1,26,64.51	(-)51.11
<i>(h) Capital Account of Other Social Services-</i>							
4250 Capital Outlay on Other Social Services-							
201 Labour	98.28	...	2,14.00	...	2,14.00	11,15.37	(+)1,17.75
203 Employment	...	...	...	...	...	85.93	...
796 Tribal Area Sub-Plan	...	...	...	...	...	47.48	...
800 Other Expenditure	...	...	...	...	...	1,80.19	...
Total-4250	98.28	...	2,14.00	...	2,14.00	14,28.97	(+)1,17.75
Total-(h) Capital Account of Other Social Services							
	98.28	...	2,14.00	...	2,14.00	14,28.97	(+)1,17.75
Grand Total-B.Capital Account of Social Services							
	12,58,40.68	23,50.45	12,75,98.37	4,36,70.49	17,36,19.31	1,53,39,04.08	(+)37.97
C Capital Account of Economic Services-							
<i>(a) Capital Account of Agriculture and Allied Activities-</i>							
4401 Capital Outlay on Crop Husbandry-							
001 Direction and Administration	...	...	...	...	...	60.45	...
103 Seeds	39,69.29	39,70.97	...	...	39,70.97	4,07,80.83	(+)0.04
104 Agricultural Farms	...	...	...	...	...	1,55.42	...

* Test check of transactions revealed that total expenditure includes an amount of ₹44.16 lakh transferred to DDOs bank accounts.

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(a) Capital Account of Agriculture and Allied Activities-Contd.</i>							
4401 Capital Outlay on Crop Husbandry-Concltd.							
105 Manures and Fertilizers	15.16	17.19	...	...	17.19	(-)75.10	(+)13.39
107 Plant Protection	2,27.53	2,26.52	...	...	2,26.52	20,44.66	(-)0.44
109 Extension and Farmers Training	...	...	...	...	...	8,96.45	...
113 Agricultural Engineering	2,63.66	2,61.52	...	...	2,61.52	32,43.02	(-)0.81
119 Horticulture and Vegetable Crops	15,42.20	9,93.42	4,28.61	...	14,22.03	2,05,63.50	(-)7.79
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	8,40.78	...
789 Special Component Plan for Scheduled Castes	3,72.00	...	3,93.99	...	3,93.99	12,25.99	(+)5.91
796 Tribal Area Sub-Plan	2,59.52	...	80.00	1,50.00	2,30.00	22,24.17	(-)11.37
800 Other Expenditure	6,74.06	...	7,23.64	...	7,23.64	23,83.28	(+)7.36
901 Deduct-Receipt and Recoveries on Capital Account	(-)61,20.95	(-)56,93.13	...	...	(-)56,93.13	(-)6,18,70.59	(-)6.99
Total-4401	12,02.47	(-)2,23.51	16,26.24	1,50.00	15,52.73 *	1,24,72.86	(+)29.13
4402 Capital Outlay on Soil and Water Conservation-							
102 Soil Conservation	14,83.13	...	24,65.11	...	24,65.11	3,92,88.31	(+)66.21
789 Special Component Plan for Scheduled Castes	6,58.51	...	7,09.50	...	7,09.50	84,69.03	(+)7.74
796 Tribal Area Sub-Plan	...	...	27.00	...	27.00	12,20.76	...
800 Other Expenditure	33.69	...	53.54	...	53.54	6,67.12	(+)58.92
Total-4402	21,75.33	...	32,55.15	...	32,55.15 **	4,96,45.22	(+)49.64
4403 Capital Outlay on Animal Husbandry-							
101 Veterinary Services and Animal Health	10,45.58	1,89.90	12,03.29	...	13,93.19	1,04,60.13	(+)33.25
102 Cattle and Buffalo Development	...	...	...	...	...	21.46	...
104 Sheep and Wool Development	...	...	...	...	...	46.69	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1.33	...

* Test check of transactions revealed that total expenditure includes an amount of ₹120.10 lakh transferred to DDOs bank accounts.

** Test check of transactions revealed that total expenditure includes an amount of ₹40.00 lakh transferred to DDOs bank accounts.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2019-20	Expenditure during the year 2020-21				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
4403 Capital Outlay on Animal Husbandry-Concltd.							
789 Special Component Plan for Scheduled Castes	2,66.54	...	4,02.36	...	4,02.36	19,77.08	(+)50.96
796 Tribal Area Sub-Plan	1,91.17	...	1,64.50	1,11.83	2,76.33	25,93.72	(+)44.55
800 Other Expenditure	1.43	...
Total-4403	15,03.29	1,89.90	17,70.15	1,11.83	20,71.88	1,51,01.84	(+)37.82
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	...
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	...

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(a) Capital Account of Agriculture and Allied Activities-Contd.</i>							
4404 Capital Outlay on Dairy Development-Concltd.							
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	...	...	...	...	...	21.86	...
Total-4404	...	...	...	...	...	5,38.20	...
4405 Capital Outlay on Fisheries-							
001 Direction and Administration	...	...	...	...	...	3,87.87	...
101 Inland Fisheries	4,96.32	...	4,42.73	...	4,42.73	41,58.85	(-)10.80
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	1,11.22	...	1,20.00	...	1,20.00	2,83.63	(+)7.89
796 Tribal Area Sub-Plan	14.78	...	...	...	...	1,79.18	...
Total-4405	6,22.32	...	5,62.73	...	5,62.73	52,86.03	(-)9.58
4406 Capital Outlay on Forestry and Wild Life-							
<i>01 Forestry-</i>							
070 Communication and Buildings	7,20.15	...	10,59.69	...	10,59.69	75,88.40	(+)47.15
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	2,18.44	...	2,47.28	...	2,47.28	11,41.72	(+)13.20
796 Tribal Area Sub-Plan	3,18.19	...	4,39.14	...	4,39.14	51,54.49	(+)38.01
800 Other Expenditure	42.93	...	50.60	...	50.60	21,72.07	(+)17.87
Total-01	12,99.71	...	17,96.71	...	17,96.71	1,65,38.00	(+)38.24
<i>02 Environmental Forestry and Wild Life-</i>							
110 Wild Life	31.08	...	25.01	...	25.01	9,15.98	(-)19.53
111 Zoological Park	13.99	...	16.86	...	16.86	4,44.20	(+)20.51

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during the year 2020-21			Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(Figures in italics represent charged expenditure)							
Expenditure Heads (Capital Account) (₹ in lakh)							
C Capital Account of Economic Services-Contd.							
<i>(a) Capital Account of Agriculture and Allied Activities-Contd.</i>							
4406 Capital Outlay on Forestry and Wild Life-Concltd.							
<i>02 Environmental Forestry and Wild Life-</i>							
796 Tribal Area Sub-Plan	...	...	...	...	61.01	...
Total-02	45.07	...	41.87	...	14,21.19	(-7.10)	
Total-4406	13,44.78	...	18,38.58	...	1,79,59.19	(+)36.72	
4408 Capital Outlay on Food Storage and Warehousing-							
<i>01 Food-</i>							
101 Procurement and Supply-	...	0.86	...	...	0.86	(-25,83.06
190 Investments in Public Sector and Other Undertakings	...	...	...	...	21,57.35	...
789 Special Component Plan for Scheduled Castes							
(i) Investment in Co op Societies	13.99	...	13.92	...	13.92 **	2,15.88	
796 Tribal Area Sub-Plan	...	...	...	...	37.35	...
800 Other Expenditure-	...	...	...	...	1,45.65	...
Total-01	13.99	0.86	13.92	...	14.78	(-26.83)	
<i>02 Storage and Warehousing-</i>							
101 Rural Godown Programmes-	2,11.63	...	...	...	20,56.61	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	6,75.42	...
789 Special Component Plan for Scheduled Castes							
(i) Investment in Co op Societies	76.00	...	...	...	4,05.00	...
796 Tribal Area Sub-Plan	27.00	...	...	...	8,14.10	...
Total-02	3,14.63	...	...	...	39,51.13	...
Total-4408	3,28.62	0.86	13.92	...	14.78	39,24.30	
4415 Capital Outlay on Agricultural Research and Education-							
<i>01 Crop Husbandry-</i>							
004 Research	...	...	...	...	3,42.23	...
Total-01	...	...	...	...	3,42.23	...

* Test check of transactions revealed that total expenditure includes an amount of ₹157.50 lakh transferred to DDOs bank accounts.

** Represents expenditure as ₹13.92 lakh investment (PSUs)

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(a) Capital Account of Agriculture and Allied Activities-Concl'd.</i>							
4415 Capital Outlay on Agricultural Research and Education-Concl'd.							
<i>80 General-</i>							
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	(-)0.03	...
Total-80	...	...	...	...	...	(-)0.03	...
Total-4415	...	...	...	...	...	3,42.20	...
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	8.89	...	...	...	...	3,03.31	...
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	...	...	...	...	...	...	...
(i) Investment in Primary Agriculture Credit Society etc	14.88	...	13.32	...	13.32 *	2,10.95	(-)10.48
796 Tribal Area Sub-Plan	...	...	...	...	...	6,55.34	...
Total-4425	23.77	...	13.32	...	13.32	78,53.58	(-)43.96
4435 Capital Outlay on other Agricultural Programmes-							
<i>01 Marketing and Quality Control-</i>							
101 Marketing Facilities	...	...	...	...	...	2,22.10	...
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)0.76	...
Total-01	...	...	...	...	...	2,21.34	...
Total-4435	...	...	...	...	...	2,21.34	...
Total-(a)Capital Account of Agriculture and Allied Activities							
	72,00.58	(-)32.75	90,80.09	2,61.83	93,09.17	11,42,94.00	(+)29.28

* Represents expenditure as ₹13.32 lakh investment (Primary agriculture credit societies)

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)		
C Capital Account of Economic Services-Contd.								
<i>(b) Capital Account of Rural Development-</i>								
4515 Capital Outlay on other Rural Development Programmes-								
101 Panchayati Raj	7,86.00	...	5,76.00	...	5,76.00	43,39.97	(-)26.72	
102 Community Development	...	...	...	...	...	60.58	...
103 Rural Development	5,25.00	1,60.00	...	...	1,60.00	19,16.00	(-)69.52
789 Special Component Plan for Schedule Caste	...	...	3,00.00	...	3,00.00	3,00.00	...
Total-4515	13,11.00	1,60.00	8,76.00	...	10,36.00 *	66,16.55	(-)20.98	
Total-(b) Capital Account of Rural Development	13,11.00	1,60.00	8,76.00	...	10,36.00	66,16.55	(-)20.98	
<i>(d) Capital Account of Irrigation and Flood Control-</i>								
4700 Capital Outlay on Major Irrigation-								
<i>01 Shah Nehar Project-</i>								
789 Special Component Plan for Schedule Caste	...	...	...	...	...	13,56.15	...
799 Suspense	...	...	...	...	...	1,72.87	...
800 Other Expenditure	9,07.49	...	...	...	...	2,67,54.08	...
Total-01	9,07.49	...	...	...	...	2,82,83.10	...
Total-4700	9,07.49	...	...	...	...	2,82,83.10	...
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	...

*

- (a) This includes payment of ₹117.43 lakh not supported with suppliers invoices and other supporting documents.
(b) Test check of transactions revealed that total expenditure includes an amount of ₹198.04 lakh transferred to DDOs bank accounts.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2019-20	Expenditure during the year 2020-21				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)		(₹ in lakh)					
C Capital Account of Economic Services-Contd.							
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>							
4701 Capital Outlay on Medium Irrigation-Contd.							
<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	...
<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	...

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>							
4701 Capital Outlay on Medium Irrigation-Concltd.							
<i>20 Phena Singh Canal Project-</i>							
001 Direction and Administration	...	...	...	...	...	5.02	...
789 Special Component Plan for Schedule Caste	15,00.48	...	6,00.24	...	6,00.24	46,79.10	(-)60.00
799 Suspense	...	...	...	...	...	1.87	...
800 Other Expenditure	54,99.73	...	64,01.00	...	64,01.00	2,08,01.91	(+)16.39
Total-20	70,00.21	...	70,01.24	...	70,01.24	2,54,87.90	(+)0.01
<i>21 Hali Sunrag Batanta Project-</i>							
001 Direction and Administration	...	...	...	...	...	10.25	...
789 Special Component Plan for Schedule Caste	15,00.00	...	...	...	...	39,28.76	...
800 Other Expenditure	...	...	...	...	...	1,04,33.92	...
Total-21	15,00.00	...	...	...	...	1,43,72.93	...
<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	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	61,48.66	...
796 Tribal Area Sub-Plan	...	...	...	...	...	2.25	...
799 Suspense	...	...	...	...	...	43.80	...
800 Other Expenditure	...	...	...	...	...	2,09.27	...
Total-80	...	...	...	...	...	66,10.79	...
Total-4701	85,00.21	...	70,01.24	...	70,01.24	7,27,20.91	(-)17.63

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>							
4702 Capital Outlay on Minor Irrigation-							
052 Machinery and Equipment	...	...	...	...	...	1,74.01	...
101 Surface Water							
(i) LIS second Khokhanhatti than Kohadhar Kullu-2	35.44	...	10.28	...	10.28	8,05.69	(-)70.99
(ii) LIS for Upper Beet area Una-1	...	...	...	...	...	29,14.07	...
(iii) RWH sat Paloh Suri Ambtilla & Gagret Khad Una-2	...	...	...	...	...	5,85.01	...
(iv) LIS Tanmbol Zakatkahana Bilaspur	...	...	...	...	...	7,64.81	...
(v) LIS Bias River to Pali Silgh Padhar	1,39.85	...	6,17.38	...	6,17.38	7,57.23	(+)3,41.46
(vi) C/o Water storage at Kunni Shimla	1,37.85	...	1,57.07	...	1,57.07	2,94.92	(+)13.94
(vii) Prov. LIS for villages Sandhoot Kakrot Shimla	3,67.70	...	...	1,06.14	1,06.14	4,73.84	(-)71.13
(viii) C/o FIS in various Sub Div. Koti Shimla	11,55.70	...	...	...	...	11,55.70	...
(ix) LIS from Changawati Khad to Rawala Ram Nagar Kotkhai Jubbal	3,96.83	...	...	2,71.54	2,71.54	6,68.37	(-)31.57
(x) LIS GP Anti From Anti Khad for Horticulture Land in GP Anti Tehsil Jubbal	1,18.35	...	...	1,38.31	1,38.31	2,56.66	(+)16.87
(xi) FIS Irrigation facility to Horticulture Land Darkoti Jubbal	5,20.70	...	...	1,80.34	1,80.34	7,01.04	(-)65.37
(xii) LIS vill chail chowk and bassa to jeoni khad Chachiot	4,26.75	...	2,41.15	...	2,41.15	9,09.05	(-)43.49
(xiii) LIS Horticulture land GP Kulag & Naura Boura Nerwa	...	...	...	3,46.24	3,46.24	3,46.24	...
(xiii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	1,23,56.64	...
(xvi) Other schemes each costing ₹5.00 crore and less	1,59,83.63	...	62,50.89	38,73.13	1,01,24.02	11,58,35.87	(-)37.08
Total-101	1,92,82.80	...	72,76.77	49,15.70	1,21,92.47	13,88,25.14	(-)37.12
102 Ground Water							
(i) C/o. of 11 Nos. of Tube Well Gangath Lodhwan Indora	...	...	...	...	...	8,89.10	...
(ii) C/o Tube Well in Doon Area at Nalagarh	33.00	...	27.28	...	27.28	4,15.42	(-)17.33
(iii) C/o 07 Nos. Tube Well in Nalagarh Area	37.71	...	...	...	...	1,67.57	...
(iv) C/o 15 No. Tube Well in Indora Area	16.29	...	9.35	...	9.35	2,55.44	(-)42.60

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>							
4702 Capital Outlay on Minor Irrigation-Contd.							
102 Ground Water							
(v) C/o 7/6 No Tube Well in Nalagarh Area	92.09	...	1,47.04	...	1,47.04	2,39.13	(+)59.67
(vi) C/o 15 No. Tube Well in Gulera area Jawali	2,10.20	...	...	...	...	2,10.20	...
(vii) C/o LIS Jongpur Bathu Polian Una-1	60.43	...	...	...	...	60.43	...
(viii) C/o 20 No. Tube Well in Doon Area Nalagarh	...	...	5,17.52	...	5,17.52	5,17.52	...
(ix) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	17,35.40	...
(x) Other Schemes each costing ₹5.00 crore and less	8,47.32	...	22,44.80	...	22,44.80	2,97,41.06	(+)1,64.76
Total-102	12,97.04	...	29,45.99	...	29,45.99	3,42,31.27	(+)1,27.02
789 Special Component Plan for Scheduled Castes							
(i) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	9,00.87	...
(ii) Other schemes each costing ₹5.00 crore and less	62,24.50	...	26,65.69	33,16.88	59,82.57	5,05,74.26	(-)4.59
Total-789	62,24.50	...	26,65.69	33,16.88	59,82.57	5,14,75.13	(-)4.59
796 Tribal Area Sub-Plan							
(i) Flow Irrigation Scheme Lambhidhar to Pangi in Kalpa	39.10	...	7.61	...	7.61	5,97.01	(-)80.54
(ii) FIS Kamru (Kharogla / Kuppa) construction Reckongpeo	4,78.85	...	17.28	...	17.28	4,96.13	(-)96.39
(iii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	14,96.53	...
(iv) Other Schemes each costing ₹5.00 crore and less	6,83.34	...	12,87.22	2,19.38	15,06.60	2,27,86.17	(+)1,20.48
Total-796	12,01.29	...	13,12.11	2,19.38	15,31.49	2,53,75.84	(+)27.49
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	...

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Non-Plan	Expenditure during the year 2020-21		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>							
4702 Capital Outlay on Minor Irrigation-Concltd.							
800 Other Expenditure							
(ii) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	1,04,64.53	...
Total-800	...	...	...	...	...	1,06,95.38	...
Total-4702	2,80,05.63	...	1,42,00.56	84,51.96	2,26,52.52	26,07,20.32	(-)19.11
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	23,14.22	...	23,79.74	...	23,79.74	2,55,94.26	(+)2.46
789 Special Component Plan for Scheduled Castes	8,58.59	...	7,44.33	...	7,44.33	33,74.54	(-)13.31
796 Tribal Area Sub Plan	3,19.69	...	1,94.92	...	1,94.92	5,14.61	(-)41.84
Total-4705	34,92.50	...	33,18.99	...	33,18.99	3,09,95.15	(-)4.96
4711 Capital Outlay on Flood Control Projects-							
<i>01 Flood Control-</i>							
052 Machinery and Equipment	...	...	...	...	...	2.13	...
789 Special Component Plan for Scheduled Castes							
(i) Flood Protection Wall at Siryali Khad Bhagatpur Ghumarwin	...	...	...	...	...	1,15.25	...
(ii) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	6,80.00	...	...	...	...	46,87.82	...
(iii) Lump sum prov. Rural water supply scheme of Seraj Thunag	1,50.90	...	...	...	...	1,50.90	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during the year 2020-21			Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(Figures in italics represent charged expenditure)							
Expenditure Heads (Capital Account) (₹ in lakh)							
C Capital Account of Economic Services-Contd.							
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>							
4711 Capital Outlay on Flood Control Projects-Contd.							
<i>01 Flood Control-</i>							
789 Special Component Plan for Scheduled Castes							
(iv) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	16,29.78	...
(v) Other schemes each costing ₹5.00 crore and less	6,18.85	...	12,57.00	...	12,57.00	1,73,76.90	(+)1,03.12
Total-789	14,49.75	...	12,57.00	...	12,57.00	2,39,60.65	(-)13.30
796 Tribal Area Sub-Plan	2,54.20	...	3,66.46	...	3,66.46	49,49.77	(+)12.53
799 Suspense	...	...	...	...	...	29.09	...
800 Other Expenditure							
(i) C/o Swan river flood mangment protection	...	...	...	...	...	3,51,87.32	...
(ii) Chanalizaion of Chhounch Khad Indora	...	...	...	...	...	49,05.67	...
(iii) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	2,92,64.26	...	7,75.00	...	7,75.00	4,00,97.34	(-)97.35
(iv) Chanalization of Bata River Paonta Sahib	...	...	...	...	...	18,24.86	...
(v) Flood Protection work to village Baga and Mahili Kullu-1	84.79	...	3,13.92	...	3,13.92	3,98.71	(+)2,70.23
(vi) Prov. Flood Protection for Thunag Bazaar Thunag	84.62	...	3,15.83	...	3,15.83	4,00.45	(+)2,73.23
(vii) Prov. Flood Protection Work Samour Khad Dharampur	...	...	34.25	...	34.25	34.25	...
(viii) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	14,25.98	...
(ix) Other schemes each costing ₹5.00 crore and less	15,30.12	...	25,14.00	...	26,29.47	3,73,62.95	(+)71.85
Total-800	3,09,63.79	...	39,53.00	...	40,68.47	12,16,37.53	(-)86.86
Total-01	3,26,67.74	...	55,76.46	...	56,91.93	15,05,79.17	(-)82.82

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total			
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)		
C Capital Account of Economic Services-Contd.								
<i>(d) Capital Account of Irrigation and Flood Control-Concltd.</i>								
4711 Capital Outlay on Flood Control Projects-Concltd.								
<i>03 Drainage-</i>								
796 Tribal Area Sub-Plan	...	...	...	...	...	1.81	...
800 Other Expenditure	...	...	...	...	...	91.28	...
Total-03	...	...	...	...	...	93.09	...
			<i>1,15.47</i>					
Total-4711	3,26,67.74	...	55,76.46	...	56,91.93	15,06,72.26	(-)82.57	
<i>Total-(d)Capital Account of Irrigation and Flood Control</i>								
	7,35,73.57	...	3,00,97.25	84,51.96	3,86,64.68	54,33,91.74	(-)47.73	
<i>(e) Capital Account of Energy-</i>								
4801 Capital Outlay on Power Projects-								
<i>789 Special Component Plan for Scheduled Castes</i>								
(i) Investment in Power Corpn	...	...	2,77.00	...	2,77.00	2,77.00	...
Total-789	...	...	2,77.00	...	2,77.00	2,77.00	...
<i>01 Hydrel Generation-</i>								
<i>190 Investments in Public Sector and Other Undertakings</i>								
(i) Investment in Power Corpn/Transmission Corpn/HPSEB	1,49,89.00	...	1,34,18.46	...	1,34,18.46 *	21,36,18.56	(-)10.48	
<i>789 Special Component Plan for Scheduled Castes</i>								
(i) Investment in HPSEB/Transmission Corpn	66,52.00	...	37,02.00	...	37,02.00 **	8,13,49.30	(-)44.35	
<i>796 Tribal Area Sub Plan</i>								
(i) Investment in Power Corpn/Transmission Corpn/HPSEB	38,25.00	...	23,00.56	...	23,00.56 ***	3,46,57.06	(-)39.85	
Total-01	2,54,66.00	...	1,94,21.02	...	1,94,21.02	32,96,24.92	(-)23.74	

* Represents expenditure ₹58,45.46 lakh as investment (H.P Power Corporation Ltd.) ₹43.00 lakh (H.P Power Transmission corpn Ltd.), ₹32.73.00 lakh (H.P S.E.B Ltd.)

** Represents expenditure ₹2,77.00 lakh as investment (H.P Power Corporation Ltd.) ₹26,00.00 lakh (H.P Power Transmission corpn Ltd.) ₹11,02.00 lakh (H.P S.E.B Ltd.)

*** Represents expenditure ₹15,00.00 lakh as investment (H.P Power Transmission corpn Ltd.) ₹99,00.00 lakh (H.P Power Corporation Ltd.) ₹7,01.56 lakh (HPSEB Ltd.)

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(e) Capital Account of Energy-Concl'd</i>							
4801 Capital Outlay on Power Projects-Concl'd.							
<i>80 General</i>							
796 Tribal Area Sub-Plan	...	...	...	...	...	25,00.00	...
Total-80	...	...	...	...	...	25,00.00	...
Total-4801	2,54,66.00	...	1,96,98.02	...	1,96,98.02	33,24,01.92	(-)22.65
Total-(e) Capital Account of Energy	2,54,66.00	...	1,96,98.02	...	1,96,98.02	33,24,01.92	(-)22.65
<i>(f) Capital Account of Industry and Minerals-</i>							
4851 Capital Outlay on Village and Small Industries-							
101 Industrial Estates	...	...	...	...	...	65,26.85	...
102 Small Scale Industries	69.81	...	...	...	...	62,93.35	...
103 Handloom Industries	...	...	...	...	...	3,84.15	...
104 Handicraft Industries	...	...	...	...	...	53.48	...
107 Sericulture Industries	97.89	...	2,99.98	...	2,99.98	5,62.91	(+)2,06.45
109 Composite Village and Small Industries Co-operatives	...	...	...	...	...	4,03.80	...
789 Special Component Plan for Scheduled Castes	6,09.65	...	6,12.35	...	6,12.35 *	66,45.75	(+)0.44
(i) Investment in Co op Societies	...	...	4.85	...	4.85	4.85	...
796 Tribal Area Sub-Plan	...	...	...	...	...	...	...
(i) Investment in Industrial Co operatives Societies	10.00	...	5.00	...	5.00	2,63.49	(-)50.00
800 Other Expenditure	22,08.00	1.00	8,03.92	...	8,04.92	2,74,50.79	(-)63.55
Total-4851	29,95.35	1.00	17,26.10	...	17,27.10	4,85,89.42	(-)42.34
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	...

* Represents expenditure ₹4.85 lakh as share capital investment.

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(f) Capital Account of Industry and Minerals-Concl'd</i>							
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	...
4885 Other Capital Outlay on Industries and Minerals							
<i>01 Investments in Industrial Financial Institutions-</i>							
190 Investments in Public Sector and Other Undertakings	68,71.78	...
(i) Investment in H P State Financial Corpn	10.06	...
200 Other Investments	1,39.00	...
796 Tribal Area Sub-Plan	70,20.84	...
Total-01	70,20.84	...
<i>60 Others-</i>							
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	29,95.35	1.00	17,26.10	...	17,27.10	5,63,20.04	(-)42.34
<i>(g) Capital Account of Transport-</i>							
5002 Capital Outlay on Indian Railways-Commercial Lines							
<i>01 Capital bearing dividend Liability-</i>							
120 New Lines (Construction)	1,32,77.00	...	87,50.00	...	87,50.00	4,20,29.00	(-)34.10

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total			
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)		
C Capital Account of Economic Services-Contd.								
<i>(g) Capital Account of Transport-Contd.</i>								
5002 Capital Outlay on Indian Railways-Commercial Lines-Concltd.								
<i>01 Capital bearing dividend Liability-</i>								
789 Special Component Plan For Scheduled Castes	8,81.00	...	12,50.00	...	12,50.00	36,31.00	(+)41.88	
Total-01	1,41,58.00	...	1,00,00.00	...	1,00,00.00 *	4,56,60.00	(-)29.37	
Total-5002	1,41,58.00	...	1,00,00.00	...	1,00,00.00	4,56,60.00	(-)29.37	
5053 Capital Outlay on Civil Aviation-								
<i>02 Air ports-</i>								
102 Aerodromes	4,29.00	1,60.87	4,39.11	...	5,99.98	61,14.49	(+)39.86	
796 Tribal Area Sub-Plan	...	...	...	...	...	11.35	...
Total-02	4,29.00	1,60.87	4,39.11	...	5,99.98	61,25.84	(+)39.86	
<i>80 General-</i>								
796 Tribal Area Sub-Plan	1,04.96	...	1,66.49	...	1,66.49	17,65.45	(+)58.62	
800 Other Expenditure	...	...	...	...	...	28,64.99	...
Total-80	1,04.96	...	1,66.49	...	1,66.49	46,30.44	(+)58.62	
Total-5053	5,33.96	1,60.87	6,05.60	...	7,66.47	1,07,56.28	(+)43.54	
5054 Capital Outlay on Roads and Bridges-								
<i>02 Strategic and Border Roads-</i>								
052 Machinery and Equipment	...	...	...	...	...	88.73	...
<i>337 Road Works-</i>								
(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	...	...	...	...	...	1,58,55.04	...
796 Tribal Area Sub-Plan	...	...	...	...	...	22,09.50	...
Total-02	...	...	...	...	...	1,81,53.27	...
<i>03 State Highways-</i>								
052 Machinery and Equipment	...	...	...	...	...	11,06.26	...

* Operation of unauthorized Major head 5002-01 instead of 5002-03 for all transactions in contravention of CGA correction slip no. 920, dated 12 October 2018.

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(g) Capital Account of Transport-Contd.</i>							
5054 Capital Outlay on Roads and Bridges-Contd.							
<i>03 State Highways-</i>							
101 Bridges	...	...	...	...	...	1,54,23.64	...
337 Road Works-	...	...	...	...	...	43,15,17.52	...
789 Special Component Plan for Scheduled Castes							
(i) M/T of Behna Dalash Kdadhur road	...	...	...	...	...	6,64.12	...
(ii) Other schemes each costing ₹5.00 crore and less	...	...	...	...	...	11,32,26.34	...
Total-789	...	...	...	...	...	11,38,90.46	...
796 Tribal Area Sub-Plan	...	...	...	...	...	1,04,80.82	...
799 Suspense	...	...	...	...	...	(-)94.63	...
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	...	...	...	...	...	58,75,53.44	...
<i>04 District and other Roads-</i>							
101 Bridges	7,98.86	1,23.58	24,32.69	...	25,56.27	68,04.77	(+)2,09.50
337 Road Works-							
(i) Up gradation of Dehra Jawali road to state Highway (Jawali)	4.51	...	8.34	...	8.34	77.07	(+)84.92
(ii) Imp & Strengthen of Chamunda Mandir to Nagrota Town road NH 20Km 0/0 to 13/500 (Dharamsala).	...	...	...	...	...	5,98.61	...
(iii) Construction of 317.5 mtr span PSC Kentiliver bridge at	...	...	3,95.53	...	3,95.53	22,00.67	...
(iv) M/T on Chopal Jhiknipur Road km 0/0 to 16/135 (Chopal)	3,28.82	...	...	...	...	6,61.12	...
(v) M/T on Kupvi to sail Pab110/500 to 126/0 (Chopal)	3,22.57	...	...	...	...	9,86.76	...
(vi) M/T on Tikri Ghurti Sakroti road via Janog and Samtha	1,34.37	...	...	...	...	6,06.90	...

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(g) Capital Account of Transport-Contd.</i>							
5054 Capital Outlay on Roads and Bridges-Contd.							
<i>04 District and other Roads-</i>							
(vii) Construction of road from Mair to Tikkar via Makrana	31.22	...	...	...	...	2,92.07	...
(viii) Construction of Bara Gran to Main road Kalwal	1,61.01	...	...	...	...	4,89.84	...
(ix) Construction of Jeoli Devi to Kanoh Karsai Joure	49.74	...	...	...	...	5,72.52	...
(x) Construction of Chakmoh to Salhwin via sakari Samella	1,00.14	...	...	...	...	3,74.09	...
(xi) Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba Dalhousie	...	...	...	...	...	4,04.79	...
(xii) M/T on Matiana Thathal Kotighat to Chomala road	...	...	20.00	...	20.00	3,35.91	...
(xiii) Construction of NH-70 Kaloor to Kohla NadauAmtar	...	...	...	...	...	6,22.07	...
(xiv) Construction of bridge across river bata on Kishanpura	...	...	...	...	...	11,83.16	...
(xv) Construction of bridge across river giri on Rampurghat Manpur Deora road Poanta	...	...	...	...	...	9,23.89	...
(xvi) Construction of bridge over Mann Khad with its approaches	...	...	...	...	...	8,09.64	...
(xvii) Imp & widening of Bangana Shatta Road (Bangana)	...	...	...	...	...	5,05.81	...
(xviii) C/o Katera Slapper via Paura Koti Road 0/0 to 16/0 sundernagar	3,92.80	...	...	...	...	6,97.61	...
(xix) C/o Thurel Chullah Degra Road & C/o Bridge	1,39.97	...	...	...	...	7,30.82	...
(xx) Upgradation /IMP and strengthing of Shoghi Mehli road.	...	...	...	...	...	5,80.00	...
(xxi) M/T Kateru Slapper via Paurakothi road km 0/0 to 16/0	...	...	...	...	...	4,67.79	...
(xxii) Construction of 144 mtr spane double lane bridge	2,82.78	...	...	...	...	7,86.08	...
(xxiii) C/O Uhal Valley Road Portion Riyagri to Tikkar Mandi-i	...	...	2,23.36	...	2,23.36	2,23.36	...
(xxiv) M/t Nagrota Segalduhag Chaknwar Pali road Mandi-i	...	...	3,87.06	...	3,87.06	3,87.06	...
(xxv) C/O Solan Rajgarh bye pass road Solan	...	...	18,20.18	...	18,20.18	18,20.18	...
(xxvi) C/O Mtr Span Bridge over Binwa Khad on Dei Baijnath	...	...	1,58.25	...	1,58.25	1,58.25	...
(xxvii) C/O Link road Karluhi mather lehara I/C Bridge	...	...	4,98.48	...	4,98.48	4,98.48	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during the year 2020-21			Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)		(₹ in lakh)					
C Capital Account of Economic Services-Contd.							
<i>(g) Capital Account of Transport-Contd.</i>							
5054 Capital Outlay on Roads and Bridges-Contd.							
<i>04 District and other Roads-</i>							
<i>337 Road Works-</i>							
(xxviii) C/O Link road Chowar to Jawar via radoh Kanyari rajpura Nari Karluhi mather lehara I/C Bridge	1,52.00	...	1,52.00	1,52.00	...
(xxix) IMP of Hatli Khadlown Kuther road along with bridge	3,13.24	...	3,13.24	3,13.24	...
(xxx) C/O Kudal Jagnoli Ghait-Jangal-Nangal road	5,09.24	...	5,09.24	5,09.24	...
(xxxix) C/O Bridge over khawaji Khad on Badukhar Bhadpur road	3,43.50	...	3,43.50	3,43.50	...
(xxxii) Up-gradation on Dadhol Bharari Ladroul Bagetu Hatwar Jahu road	2,71.33	...	2,71.33	2,71.33	...
(xxxiii) Up-gradation on Panoh Takrehra Ghumarwin road	2,43.03	...	2,43.03	2,43.03	...
(xxxiv) Up-gradation of Rohal Bridge to lehri Saril Domehar Lohat road	30.34	...	30.34	30.34	...
(xxxv) C/O 60mtrs.Span Bridge on MRR via Chhota Shimla near Combermare Nala.	59.13	...	59.13	59.13	...
(xxxvi) C/O Rattanpur Uchi Dofda Mashnu Daranghati Dewati Road	4,61.61	...	4,61.61	4,61.61	...
(xxxvii) C/O Link Road from Charang Khad to Kota Dogri.	7,20.93	...	7,20.93	7,20.93	...
(xxxviii) C/O Link Road from Thangi to Kunu Charang	25,34.54	...	25,34.54	25,34.54	...
(xxxix) Widening Bharmour Hadsar road (M/T & CD work	40.65	...	40.65	40.65	...
(xxxx) C/o link road from Lun to Kut via Baggi.	3.68	...	3.68	3.68	...
(xxxix) C/o M/able road Hadsar to Chobia KM 6/0 to 8/660	49.04	...	49.04	49.04	...
(xxxixii) C/o Jeepable road Sondha to Tandhu road KM 0/0 to 4/0	32.31	...	32.31	32.31	...
(xxxixiii) Imp./wid. Jhalehra Bridge to Una via lower Lalsinghi	26.27	...	26.27	26.27	...

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

Nature of Expenditure	Expenditure during 2019-20	Expenditure during the year 2020-21			Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)		(₹ in lakh)					
C Capital Account of Economic Services-Contd.							
<i>(g) Capital Account of Transport-Contd.</i>							
5054 Capital Outlay on Roads and Bridges-Contd.							
<i>04 District and other Roads-</i>							
<i>337 Road Works-</i>							
(xxxxiv) C/o L/R Raipur Bade to Khanpur Mandir and Mohalla Chaudhary Chhatterpur Dhada.	12.37	...	12.37	12.37	...
(xxxxv) C/o Flu Village Bridge over Jugal Khad in Ustehard Nogja Behda Bagar Pull	50.00	...	50.00	50.00	...
(xxxxvi) C/o Foot over bridge near Govt. College Sanjauli	67.37	...	67.37	67.37	...
(xxxxvii) C/o 52.50 span foot bridge near Pauadi village over Ashwani Khad	1,00.49	...	1,00.49	1,00.49	...
(xxxxviii) C/o 62 Mtr. jeepable bridge & road to village Gawazag	19.00	...	19.00	19.00	...
(xxxxix) C/o M.able bridge over Chenab at Lobbar	71.24	...	71.24	71.24	...
(xxxxx) C/o Two Bridge on Baniya Devi Bhat ki hati road on Gamber khad	5.48	...	5.48	5.48	...
(xxxxxi) MT & CD on Bhat ki Hati Bughat Bania Devi road	4,71.51	...	4,71.51	4,71.51	...
(xxxxxii) C/o 23.50 MTR. span steel truss bridge over sarwari Nallah on link road to village suna	4.33	...	4.33	4.33	...
(xxxxxiii) C/o 24 Mtr. span RCC Beam Bridge on Bhunter Manikarn road over Dhaunkhra nalla RD 23/760	8.02	...	8.02	8.02	...
(xxxxxiv) C/o Nana Bhanderu Gheli Dhewa Paddar Bassa Jol road (RIDF-XX)	3,54.08	...	3,54.08	3,54.08	...
(xxxxxv) C/o 40.00 Mtr. Double lane bridge on Barsar Sahatalai Deothsidh RD 7/640 on Sirholi khad.	4,94.16	...	4,94.16	4,94.16	...
(xxxxxvi) C/o Link road from Kothi Bhalswai Badi KM 0/0 to 3/105 including 19.75 Mtr. span RCC T beam bridge at RD 1/735 under RIDF-XXI	2,15.58	...	2,15.58	2,15.58	...

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21		Total	Total		
		Non-Plan	Plan					State Plan	CP and GOI Share of CSS
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
(g) Capital Account of Transport-Contd.							
5054 Capital Outlay on Roads and Bridges-Contd.							
<i>04 District and other Roads-</i>							
<i>337 Road Works-</i>							
xxxxxvii) C/o Matyal Bridge over Sherkhad on Lajta Matyal Dharwera road.	...	...	34.65	...	34.65	34.65	...
xxxxxviii) C/o Foot bridge unear village Kaloh Dargi Nagar Kaloh	...	...	69.76	...	69.76	69.76	...
(xxxxxix) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	...	1,08,15.62	...
			<i>12,45.20</i>				...
(xxxxxx) Other schemes each costing ₹ 5.00 crore and less	14,94,41.01	1,94,39.02	3,26,76.37	7,71,20.65	13,04,81.24	65,83,76.17	(-)9.67
			<i>12,45.20</i>				...
Total-337	15,13,88.94	1,94,39.02	4,39,56.45	7,71,20.65	14,17,61.32	70,17,79.99	(-)7.28
789 Special Component Plan for Scheduled Castes	4,90,25.61	...	3,38,18.00	3,01,08.70	6,39,26.70	22,97,00.51	(+)28.32
Total-789	4,90,25.61	...	3,38,18.00	3,01,08.70	6,39,26.70	22,97,00.51	(+)28.32
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	1,52,84.70	2.47	73,84.48	89,76.00	1,63,62.95	11,08,42.91	(+)7.05
			<i>2.47</i>				...
Total-796	1,52,84.70	...	73,84.48	89,76.00	1,63,62.95	11,35,07.13	(+)7.05
800 Other Expenditure							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	23,04.19	...
(ii) Other schemes each costing ₹5.00 crore and less	24,65.10	...	45,13.07	...	45,13.07	8,78,29.92	(+)65.47
Total- 800	24,65.10	...	45,13.07	...	45,13.07	9,01,34.11	(+)65.47
			<i>12,47.67</i>				...
Total- 04	21,89,63.21	1,95,62.60	9,21,04.69	11,62,05.35	22,91,20.31	1,14,19,26.51	(+)3.30

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(g) Capital Account of Transport-Contd.</i>							
5054 Capital Outlay on Roads and Bridges-Concltd.							
<i>05 Roads of Inter-State or Economic Importance-</i>							
052 Machinery and Equipment	...	...	...	...	...	1,67.22	...
Total-05	...	...	...	...	...	1,67.22	...
<i>80 General-</i>							
001 Direction and Administration	...	...	...	...	...	3,31,48.25	...
003 Training	...	...	...	...	...	56.50	...
052 Machinery and Equipment	...	...	...	...	...	47,47.80	...
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	25,00.00	...
796 Tribal Area Sub-Plan	14,46.42	...	22,53.94	...	22,53.94	2,41,64.38	(+)55.83
799 Suspense	...	...	...	...	...	(-)1,59.87	...
800 Other Expenditure	1,02.23	...	1,80.52	...	1,80.52	37,69.98	(-)76.58
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	...	(-)10,23.76	...
Total-80	15,48.65	...	24,34.46	...	24,34.46	6,72,03.28	(+)56.36
		<i>12,47.67</i>					
Total -5054	22,05,11.86	1,95,62.60	9,45,39.15	11,62,05.35	23,15,54.77 *	1,81,50,03.72	(+)5.00
5055 Capital Outlay on Road Transport-							
050 Lands and Buildings	2,92.93	...	14,55.06	...	14,55.06	1,18,26.61	(+)3,96.73
102 Acquisition of Fleet	...	...	...	...	...	15.61	...
103 Workshop Facilities	...	...	...	...	...	0.82	...
190 Investments in Public Sector and other Undertakings							
(i) Investment in HRTC	56,35.26	...	40,80.00	...	40,80.00(a)	6,39,82.00	(-)27.60
789 Special Component Plan for Scheduled Castes							
(i) Investment in HRTC	16,22.00	...	21,04.17	...	21,04.17(b)	1,67,03.56	(-)29.73
(a) Represents expenditure ₹9,00.00 lakh as investment (HRTC)							
(b) Represents expenditure ₹15,62.00 lakh as investment (HRTC)							

* Test check of transactions revealed that total expenditure includes an amount of ₹434.05 lakh transferred to DDOs bank accounts.

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

Nature of Expenditure	Expenditure during 2019-20	(Figures in italics represent charged expenditure)				Expenditure to end of 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
		Expenditure during the year 2020-21					
		Non-Plan	Plan		Total		
		State Plan	CP and GOI Share of CSS				
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(g) Capital Account of Transport-Concl'd.</i>							
5055 Capital Outlay on Road Transport-Concl'd							
796 Tribal Area Sub-Plan							
(i) Investment in HRTC	7,37.99	...	9,59.41	...	9,59.41(a)	93,81.89	(+)30.00
800 Other Expenditure	...	...	...	...	...	78,74.30	...
Total (5055)	82,88.18	...	85,98.64	...	85,98.64 *	10,97,84.79	(+)3.75
5056 Capital Outlay on Inland Water Transport-							
101 Landing Facilities	...	...	2,01.66	...	2,01.66	2,01.66	...
800 Other Expenditure	...	...	...	...	...	18.43	...
Total-5056	...	...	2,01.66	...	2,01.66 **	2,20.09	...
5075 Capital Outlay on Other Transport Services							
<i>60 Others-</i>							
190 Investments in Public Sector and Other Undertakings							
(i) Investment in Ropeway & Rapid Transport System Dev. Corpn. Ltd	...	9,00.00	75.00	...	9,75.00(b)	9,75.00	...
796 Tribal Area Sub-Plan							
(i) Investment in Ropeway & Rapid Transport System Dev. Corpn. Ltd	...	...	1,00.00	...	1,00.00(c)	1,00.00	...
Total-60	...	9,00.00	1,75.00	...	10,75.00	10,75.00	...
Total-5075	...	9,00.00	1,75.00	...	10,75.00	10,75.00	...
			<i>12,47.67</i>				
Total-(g) Capital Account of Transport	24,34,92.00	2,06,23.47	11,41,20.05	11,62,05.35	25,21,96.54	1,98,24,99.88	(+)3.57

* This includes payment of ₹1266.67 lakh not supported with suppliers invoices and other supporting documents.

** This includes payment of ₹201.66 lakh not supported with suppliers invoices and other supporting documents.

(a) Represents expenditure ₹5,58.00 lakh as investment (HRTC)

(b) Represents expenditure ₹75.00 lakh as investment (HRTC)

(c) Represents expenditure ₹1,00.00 lakh as investment (HRTC)

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Contd.							
<i>(j) Capital Account of General Economic Services-</i>							
5452 Capital Outlay on Tourism-							
<i>01 Tourist Infrastructure-</i>							
101 Tourist Centre	...	...	...	...	...	20.00	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,83.65	...
796 Tribal Area Sub-Plan	...	...	...	...	...	38.75	...
800 Other Expenditure	33,04.57	24,12.71	3,90.00	...	28,02.71	1,86,93.22	(-)15.19
Total-01	33,04.57	24,12.71	3,90.00	...	28,02.71	1,91,35.62	(-)15.19
<i>80 General-</i>							
003 Training	...	...	...	...	...	37.48	...
104 Promotion and Publicity	...	...	...	...	...	32.49	...
789 Special Component Plan For Scheduled Castes	...	...	75.00	...	75.00	1,49.00	...
796 Tribal Area Sub Plan	64.00	...	1,21.75	...	1,21.75	16,23.96	(+)90.23
800 Other Expenditure	...	...	...	...	...	2,59.04	...
Total - 80	64.00	...	1,96.75	...	1,96.75	21,01.97	(+)2,07.42
Total (5452)	33,68.57	24,12.71	5,86.75	...	29,99.46 *	2,12,37.59	(-)10.96
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	...

*

- (a) This includes payment of ₹1049.10 lakh not supported with suppliers invoices and other supporting documents.
- (b) Test check of transactions revealed that total expenditure includes an amount of ₹538.57 lakh transferred to DDOs bank accounts.

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 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2020-21
	Expenditure during 2019-20	Expenditure during the year 2020-21			Total		
		Non-Plan	Plan				
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
C Capital Account of Economic Services-Concl'd.							
<i>(j) Capital Account of General Economic Services-Concl'd.</i>							
5475 Capital Outlay on other General Economic Services-							
101 Land Ceilings	...	...	...	...	...	29.46	...
102 Civil Supplies	6.09	12.99	...	...	12.99	22.07	(+)1,13.30
202 Compensation to land holders on abolition of Zamindari Sys	...	...	...	...	...	23.82	...
800 Other Expenditure	1,37,63.09	...	1,47,04.29	...	1,47,04.29	14,65,20.69	(+)6.84
Total-5475	1,37,69.18	12.99	1,47,04.29	...	1,47,17.28 *	14,65,96.04	(+)6.89
Total-(j)Capital Account of General Economic Services	1,71,37.75	24,25.70	1,52,91.04	...	1,77,16.74	16,81,62.24	(+)3.38
		<i>12,47.67</i>	<i>1,15.47</i>				
Total-C.Capital Account of Economic Services	37,11,76.25	2,31,77.42	19,08,88.55	12,49,19.14	34,03,48.25	3,20,36,86.37	(-)8.31
		<i>12,47.67</i>	<i>1,15.47</i>				
Total-Expenditure Head (Capital Account)	51,73,91.35	2,63,57.94	33,44,16.37	16,87,83.91	53,09,21.36	4,94,30,10.74	(+)2.61
Salary	...	...	...	...	...	...	...
Subsidy	...	...	...	...	...	...	...
Grants-in-aid	...	...	...	...	...	...	...

*

- (a) This includes payment of ₹833.21 lakh not supported with suppliers invoices and other supporting documents.
(b) Test check of transactions revealed that total expenditure includes an amount of ₹4988.76 lakh transferred to DDOs bank accounts.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021	Increase (+)/ Decrease (-) in per cent during the year 2020-21	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -						
6003 Internal Debt of the State Government -						
101 Market Loans	2,81,42,15.86	60,00,00.00	22,45,00.00	3,18,97,15.86	(+)13.34	22,11,93.47
103 Loans from Life Insurance Corporation of India	24,76.61	...	3,15.27	21,61.34	(-)12.73	2,03.36
105 Loans from the National Bank for Agricultural and Rural Development	27,55,75.72	6,63,53.25	4,50,00.00	29,69,28.97	(+)7.75	1,34,09.21
106 Compensation and other Bonds	28,90,50.00	...	...	28,90,50.00	...	2,27,78.17
108 Loans from National Co-operative Development Corporation	1,25,40.11	29,32.85	14,67.04	1,40,05.92	(+)11.69	15,19.88
109 Loans from Other Institutions	61,23.48	...	20,49.82	40,73.66	(-)33.47	19,67.17
110 Ways and Means Advances from the Reserve Bank of India	...	77,44,47.49	77,44,47.49	...	...	6,12.46
111 Special Securities issued to National Small Savings Fund of the Central Government	55,27,95.68	...	5,69,09.92	49,58,85.76	(-)10.29	5,26,95.38
Total (6003)	3,95,27,77.46	1,44,37,33.59	1,10,46,89.54	4,29,18,21.51	(+)8.58	31,43,79.10
6004 Loans and Advances from the Central Government -						
<i>01 Non-Plan Loans -</i>						
201 House Building Advances	16.76	7.50	3.96	20.30	(+)21.12	1.51
800 Other Loans	2,57.84	...	40.30	2,17.54	(-)15.63	30.78
Total - 01	2,74.60	7.50*	44.26	2,37.84	(-)13.39	32.29
<i>02 Loans for State/Union Territory Plan Schemes -</i>						
101 Block Loans	8,49,95.17	23,11,79.63	48,41.31	31,13,33.49	(+)2,66.30	69,14.49
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	1,90,98.78	...	45,28.95	1,45,69.83	(-)23.71	14,32.41
Total - 02	10,40,93.95	23,11,79.63**	93,70.26	32,59,03.32	(+)2,13.09	83,46.90
<i>07 Pre-1984-85 Loans -</i>						
102 National Loan Scholarship Scheme	12.76	...	...	12.76	...	...
Total - 07	12.76	...	...	12.76	...	...
Total (6004)	10,43,81.31	23,11,87.13	94,14.52	32,61,53.92	(+)2,12.47	83,79.19
Total - E. Public Debt	4,05,71,58.77	1,67,49,20.72	1,11,41,04.06	4,61,79,75.43	(+)13.82	32,27,58.29

* Operation of unauthorized Major head 6004-01 instead of 6004-08 for receipt in contravention of CGA correction slip no. 832, dated 06 January 2017. Includes ₹ 42.96 lakh pertains to repayment of loans disbursed prior to 01 April 2017

**

(a) Operation of unauthorized Major head 6004-02 instead of 6004-09 for receipt in contravention of CGA correction slip no. 832, dated 06 January 2017. Includes ₹ 87,26.26 lakh pertains to repayment of loans disbursed prior to 01 April 2017

(b)

This debt includes ₹17,17,00.00 lakh, which was passed on as back to back loans by GoI in lieu of shortfall in GST Compensation, vide GoI's letter No. F. No. 40(1) PF-S/2021-22 dated 10 December 2021.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021	Increase (+)/ Decrease (-) in per cent during the year 2020-21	Interest Paid
	1	2	3	4	5	6
	(₹ in lakh)					
Other Liabilities						
I. Small Savings, Provident Funds etc. -						
8009 State Provident Funds -	1,52,64,32.23	36,33,52.22	26,60,50.91	1,62,37,33.54	(+)6.37	11,11,96.65
Total - (8009)	1,52,64,32.23	36,33,52.22	26,60,50.91	1,62,37,33.54	(+)6.37	11,11,96.65
8011 Insurance and Pension Funds -	2,72,80.92	32,26.71	19,76.99	2,85,30.64	(+)4.58	25,40.38
Total (8011)	2,72,80.92	32,26.71	19,76.99	2,85,30.64	(+)4.58	25,40.38
Total - I. Small Savings, Provident Funds etc.	1,55,37,13.15	36,65,78.93	26,80,27.90	1,65,22,64.18	(+)6.34	11,37,37.03
J. Reserve Fund-						
8121 General and other Reserve Funds	18,87,65.38	5,61,49.51	5,66,60.57	18,82,54.32	(-)0.27	1,07,49.51
Total - (8121)	18,87,65.38	5,61,49.51	5,66,60.57	18,82,54.32	(-)0.27	1,07,49.51
8229 Development and Welfare Funds	3,15,67.76	0.01	...	3,15,67.77	...	...
Total - (8229)	3,15,67.76	0.01	...	3,15,67.77	...	...
8235 General and other Reserve Funds -	5,18,97.92	2,90.47	2,90.47	5,18,97.92	...	...
Total - (8235)	5,18,97.92	2,90.47	2,90.47	5,18,97.92	...	...
Total J Reserve Fund	27,22,31.06	5,64,39.99	5,69,51.04	27,17,20.01	(-)0.19	1,07,49.51
K. Deposits						
8342 Other Deposits -	(-)1,64.29	9,56,07.40	9,46,77.50	7,65.61	(-)5,66.01	...
Total - (8342)	(-)1,64.29	9,56,07.40	9,46,77.50	7,65.61	(-)5,66.01	...
8443 Civil Deposits -	32,89,66.24	24,70,42.76	23,97,02.84	33,63,06.16	(+)2.23	...
Total - (8443)	32,89,66.24	24,70,42.76	23,97,02.84	33,63,06.16	(+)2.23	...
8448 Deposits of Local Funds -	15,05.69	1,19,01.96	1,19,00.90	15,06.75	(+)0.07	...
Total - (8448)	15,05.69	1,19,01.96	1,19,00.90	15,06.75	(+)0.07	...
8449 Other Deposits -	77,73.27	9,92.97	11,29.01	76,37.23	(-)1.75	...
Total - (8449)	77,73.27	9,92.97	11,29.01	76,37.23	(-)1.75	...
Total - K. Deposits	33,80,80.91	35,55,45.09	34,74,10.25	34,62,15.75	(+)2.41	...
Total Other Liabilities	2,16,40,25.12	77,85,64.01	67,23,89.19	2,27,01,99.94	(+)4.91	12,44,86.54
Total-Public Debt and Other Liabilities	6,22,11,83.89	2,45,34,84.73	1,78,64,93.25	6,88,81,75.37	(+)10.72	44,72,44.83

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
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) -				
8.52 Percent H.P. Govt. Stock, 2021	1,80,00.00	...	1,80,00.00	...
8.42 Percent H.P. Govt. Stock, 2021	4,65,00.00	...	4,65,00.00	...
8.85 Percent H.P. Govt. Stock, 2021	1,00,00.00	...	...	1,00,00.00
9.20 Percent H.P. Govt. Stock, 2021	2,05,00.00	...	...	2,05,00.00
8.83 Percent H.P. Govt. Stock, 2021	2,00,00.00	...	...	2,00,00.00
8.14 Percent HPSDL, 2021	3,00,00.00	...	3,00,00.00	...
8.60 Percent H.P. Govt. Stock, 2022	2,50,00.00	...	...	2,50,00.00
8.73 Percent H.P. Govt. Stock, 2022	1,60,00.00	...	...	1,60,00.00
8.94 Percent H.P. Govt. Stock, 2022	4,10,00.00	...	...	4,10,00.00
8.87 Percent H.P. Govt. Stock, 2022	4,30,00.00	...	...	4,30,00.00
8.91 Percent H.P. Govt. Stock, 2022	4,30,00.00	...	...	4,30,00.00
8.92 Percent H.P. Govt. Stock, 2022	3,00,00.00	...	...	3,00,00.00
8.91 Percent H.P. Govt. Stock, 2022	2,00,00.00	...	...	2,00,00.00
8.24 Percent H.P. Govt. Stock, 2023	2,50,00.00	...	...	2,50,00.00
7.62 Percent H.P. Govt. Stock, 2023	6,00,00.00	...	...	6,00,00.00
9.39 Percent H.P. Govt. Stock, 2023	1,02,10.00	...	...	1,02,10.00
9.75 Percent H.P. Govt. Stock, 2023	1,75,00.00	...	...	1,75,00.00
9.32 Percent H.P. Govt. Stock, 2023	3,00,00.00	...	...	3,00,00.00
9.38 Percent HPSDL, 2024	2,00,00.00	...	...	2,00,00.00
9.50 Percent HPSDL, 2024	3,00,00.00	...	...	3,00,00.00
9.63 Percent HPSDL, 2024	5,50,00.00	...	...	5,50,00.00
9.23 Percent HPSDL, 2024	2,00,00.00	...	...	2,00,00.00
8.98 Percent HPSDL, 2024	2,00,00.00	...	...	2,00,00.00
8.96 Percent HPSDL, 2024	1,50,00.00	...	...	1,50,00.00
9.00 Percent H.P. Govt. Stock, 2024	1,50,00.00	...	...	1,50,00.00
8.87 Percent HPSDL, 2024	4,00,00.00	...	...	4,00,00.00
8.45 Percent HPSDL, 2024	2,00,00.00	...	...	2,00,00.00
8.26 Percent HPSDL, 2024	1,00,00.00	...	...	1,00,00.00
8.13 Percent HPSDL, 2025	3,00,00.00	...	...	3,00,00.00
8.08 Percent HPSDL, 2025	95,00.00	...	...	95,00.00
8.07 Percent HPSDL, 2025	6,50,00.00	...	...	6,50,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -Contd.				
(i) Market Loans (bearing Interest)-Contd.				
(₹ in lakh)				
8.25 Percent HPSDL, 2025	5,00,00.00	...	...	5,00,00.00
8.16 Percent HPSDL, 2025	2,00,00.00	...	...	2,00,00.00
7.95 Percent HPSDL, 2025	5,00,00.00	...	...	5,00,00.00
8.17 Percent HPSDL, 2025	3,00,00.00	...	...	3,00,00.00
7.17 Percent HPSDL, 2026	7,00,00.00	...	...	7,00,00.00
7.39 Percent HPSDL, 2026	3,00,00.00	...	...	3,00,00.00
7.25 Percent HPSDL, 2027	10,00,00.00	...	...	10,00,00.00
7.62 Percent HPSDL, 2027	7,00,00.00	...	...	7,00,00.00
7.91 Percent HPSDL, 2027	7,00,00.00	...	...	7,00,00.00
7.54 Percent HPSDL, 2027	5,00,00.00	...	...	5,00,00.00
7.27 Percent HPSDL, 2027	5,00,00.00	...	...	5,00,00.00
7.30 Percent HPSDL, 2027	8,00,00.00	...	...	8,00,00.00
7.49 Percent HPSDL, 2032	7,00,00.00	...	...	7,00,00.00
7.53 Percent HPSDL, 2027	3,00,00.00	...	...	3,00,00.00
7.68 Percent HPSDL, 2027	5,00,00.00	...	...	5,00,00.00
7.88 Percent HPSDL, 2028	5,00,00.00	...	...	5,00,00.00
7.78 Percent HPSDL, 2021	5,00,00.00	...	5,00,00.00	...
7.79 Percent HPSDL, 2022	3,00,00.00	...	...	3,00,00.00
8.18 Percent HPSDL, 2020	8,00,00.00	...	8,00,00.00	...
8.77 Percent HPSDL, 2028	5,00,00.00	...	...	5,00,00.00
8.56 Percent HPSDL, 2028	5,00,00.00	...	...	5,00,00.00
8.30 Percent HPSDL, 2029	5,00,00.00	...	...	5,00,00.00
8.43 Percent HPSDL, 2029	5,00,00.00	...	...	5,00,00.00
7.52 Percent HPSDL, 2022	3,00,00.00	...	...	3,00,00.00
7.55 Percent HPSDL, 2023	2,10,00.00	...	...	2,10,00.00
8.73 Percent HPSDL, 2022	2,00,00.00	...	...	2,00,00.00
8.20 Percent Himachal PR SDL, 2031	4,00,00.00	...	...	4,00,00.00
8.12 Percent Himachal PR SDL, 2029	2,00,00.00	...	...	2,00,00.00
7.13 Percent Himachal PR SDL, 2029	5,00,00.00	...	...	5,00,00.00
7.05 Percent Himachal PR SDL, 2029	2,50,00.00	...	...	2,50,00.00
7.18 Percent Himachal PR SDL, 2029	2,50,00.00	...	...	2,50,00.00
6.30 Percent Himachal PR SDL, 2022	2,00,00.00	...	...	2,00,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -Concl'd.				
(i) Market Loans (bearing Interest)-Concl'd.				
(₹ in lakh)				
7.25 Percent Himachal PR SDL, 2029	2,00,00.00	...	...	2,00,00.00
7.17 Percent Himachal PR SDL, 2030	5,00,00.00	...	...	5,00,00.00
7.20 Percent Himachal PR SDL, 2035	5,00,00.00	...	...	5,00,00.00
7.18 Percent Himachal PR SDL, 2032	5,00,00.00	...	...	5,00,00.00
7.11 Percent Himachal PR SDL, 2028	2,00,00.00	...	...	2,00,00.00
7.11 Percent Himachal PR SDL, 2030	3,00,00.00	...	...	3,00,00.00
6.95 Percent Himachal PR SDL, 2033	5,00,00.00	...	...	5,00,00.00
6.95 Percent Himachal PR SDL, 2034	5,00,00.00	...	...	5,00,00.00
6.29 Percent Himachal PR SDL, 2026	6,60,00.00	...	...	6,60,00.00
6.95 Percent Himachal PR SDL, 2029	5,00,00.00	...	...	5,00,00.00
7.30 Percent Himachal PR SDL, 2030	4,20,00.00	...	...	4,20,00.00
6.36 Percent Himachal PR SDL, 2028	...	5,00,00.00	...	50,000.00
6.90 Percent Himachal PR SDL, 2030	...	5,00,00.00	...	50,000.00
6.51 Percent Himachal PR SDL, 2030	...	5,00,00.00	...	50,000.00
6.45 Percent Himachal PR SDL, 2029	...	5,00,00.00	...	50,000.00
6.53 Percent Himachal PR SDL, 2029	...	5,00,00.00	...	50,000.00
6.60 Percent Himachal PR SDL, 2030	...	5,00,00.00	...	50,000.00
6.57 Percent Himachal PR SDL, 2030 JUN	...	5,00,00.00	...	50,000.00
6.57 Percent Himachal PR SDL, 2030	...	5,00,00.00	...	50,000.00
6.63 Percent Himachal PR SDL, 2031	...	5,00,00.00	...	50,000.00
6.63 Percent Himachal PR SDL, 2033	...	5,00,00.00	...	50,000.00
7.02 Percent Himachal PR SDL, 2036	...	5,00,00.00	...	50,000.00
7.05 Percent Himachal PR SDL, 2035	...	5,00,00.00	...	50,000.00
Total - (i) Market Loans (bearing Interest)	2,81,42,10.00	60,00,00.00	22,45,00.00	3,18,97,10.00
(ii) Market Loans (not bearing Interest) -				
11.00 Percent H.P. State Development Loan 2001	0.06	...	...	0.06
14.00 Percent H.P. State Development Loan 2005	1.00	...	...	1.00
10.35 Percent H.P. State Development Loan 2011	0.80	...	...	0.80
12.00 Percent H.P. State Development Loan 2011	4.00	...	...	4.00
Total - (ii) Market Loans (not bearing Interest)	5.86	...	...	5.86
Total - 101-Market Loans	2,81,42,15.86	60,00,00.00	22,45,00.00	3,18,97,15.86

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -Concltd.				
103 Loans from Life Insurance Corporation of India-	24,76.61	...	3,15.27	21,61.34
105 Loans from the National Bank for Agricultural and Rural Development-	27,55,75.72	6,63,53.25	4,50,00.00	29,69,28.97
106 Compensation and other Bonds-	28,90,50.00	...	...	28,90,50.00
108 Loans from National Co-operative Development Corporation-	1,25,40.11	29,32.85	14,67.04	1,40,05.92
109 Loans from Other Institutions -				
(i) Loans from Oriental Fire Insurance Company -	14.60	...	14.60	...
(ii) Loans from United India Insurance Company -	32.00	...	16.00	16.00
(iii) Loans taken by Municipal Corporation (LIC)-	76.91	...	19.23	57.68
(iv) Non SLR Borrowing (LIC)	59,99.97	...	19,99.99	39,99.98
Total - 109	61,23.48	...	20,49.82	40,73.66
110 Ways and Means Advances from the Reserve Bank of India-				
(i) Normal Ways and Means Advances from the Reverse Bank of India.	...	59,91,77.00	59,91,77.00	...
(ii) Special Drawing Facility from the Reserve Bank of India	...	4,52,82.00	4,52,82.00	...
(iii) Short Fall and Overdraft from Reserve Bank of India.	...	12,99,88.49	12,99,88.49	...
Total - 110	...	77,44,47.49	77,44,47.49	...
111 Special Securities issued to National Small Savings Fund of the Central Government -	55,27,95.68	...	5,69,09.92	49,58,85.76
Total - 111	55,27,95.68	...	5,69,09.92	49,58,85.76
Total - (6003)	3,95,27,77.46	1,44,37,33.59	1,10,46,89.54	4,29,18,21.51
6004 . Loans and Advances from the Central Government-				
<i>01 Non-Plan Loans -</i>				
201 House Building Advances -	16.76	7.50	3.96	20.30
800 Other Loans -				
(i) Modernisation of Police Forces -	2,57.37	...	40.30	2,17.07
(ii) Educational Loans General Education National Scholarship -	0.47	...	...	0.47
Total - 800	2,57.84	7.50	40.30	2,17.54
Total - 01	2,74.60	7.50	44.26	2,37.84

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2020	Additions during the year	Discharges during the year	Balance on 31 March 2021
1	2	3	4	5
E. Public Debt - Concl'd.				
(₹ in lakh)				
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	7,68,27.71	58,70.12	48,41.31	7,78,56.52
(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)	34,80.04	3,09.51	...	37,89.55
(vi) Payment of back to back loan to state in lieu of GST Compensation shortfall	...	17,17,00.00	...	17,17,00.00
(vii) Payment of loan under "Scheme for special assistance to States for Capital Expenditure	...	5,33,00.00	...	5,33,00.00
Total - 101	8,49,95.17	23,11,79.63	48,41.31	31,13,33.49
105 State Plan Loans consolidated in terms of recommendations of the 12 th Finance Commission	1,90,98.78	...	45,28.95	1,45,69.83
Total - 02	10,40,93.95	23,11,79.63	93,70.26	32,59,03.32
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme	12.76	...	...	12.76
Total - 07	12.76	...	...	12.76
Total - (6004)	10,43,81.31	23,11,87.13	94,14.52	32,61,53.92
Total - Public Debt	4,05,71,58.75	1,67,49,20.72	1,11,41,04.06	4,61,79,75.43

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			Compensati on 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	2	3	4	5	6	7	8	9	10
**	5.86	...	...	...	...	...	...	...	5.86
2021-22	19,25,00.00	2,93.80	...	5,05,15.00	...	27,42.00	5,69,09.92	20,35.23	30,49,95.95
2022-23	19,70,00.00	2,89.80	...	5,65,15.00	2,89,05.00	27,30.00	5,69,09.92	20,19.23	34,43,68.95
2023-24	19,27,10.00	2,84.80	...	5,97,86.00	2,89,05.00	20,64.00	5,69,09.92	19.21	34,06,78.93
2024-25	23,45,00.00	2,84.80	...	4,97,86.00	2,89,05.00	23,77.00	5,69,09.92	...	37,27,62.72
2025-26	28,10,00.00	2,84.79	...	3,97,86.00	2,89,05.00	17,66.00	4,55,45.72	...	39,72,87.51
2026-27	34,00,00.00	2,27.87	...	2,72,71.00	2,89,05.00	9,12.00	3,18,29.52	...	42,91,45.39
2027-28	33,00,00.00	2,27.87	...	1,32,69.97	2,89,05.00	9,11.00	3,04,50.07	...	40,37,63.91
2028-29	30,00,00.00	1,53.03	...	...	2,89,05.00	5,03.92	2,85,72.57	...	35,81,34.52
2029-30	36,20,00.00	1,14.57	...	...	2,89,05.00	...	2,56,86.07	...	41,67,05.64
2030-31	30,00,00.00	...	...	...	2,89,05.00	...	2,17,43.87	...	35,06,48.87
2031-32	9,00,00.00	...	...	...	2,89,05.00	...	1,76,80.87	...	13,65,85.87
2032-33	17,00,00.00	...	...	...	...	...	1,42,80.97	...	18,42,80.97
2033-34	5,00,00.00	...	...	...	...	...	1,34,88.72	...	6,34,88.72
2034-35	5,00,00.00	...	...	...	...	...	1,29,74.97	...	6,29,74.97
2035-36	10,00,00.00	...	...	...	...	...	1,06,36.22	...	11,06,36.22
2036-37	...	...	...	...	...	...	68,33.17	...	68,33.17
2037-38	...	...	...	...	...	...	54,38.82	...	54,38.82
2038-39	...	...	...	...	...	...	30,84.52	...	30,84.52
2039-40	...	...	...	...	...	...	...	...	...
Total	3,18,97,15.86	21,61.33	...	29,69,28.97	28,90,50.00	1,40,05.92	49,58,85.76	40,73.67	4,29,18,21.51

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

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

(₹ in lakh)

Year	Non-Plan Loans	Loans for State/Union territory Plan Schemes	Back to back loan to States in lieu of GST Compensation Shortfall	Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8
2021-22	44.01	97,00.51	...	...	...	...	97,44.52
2022-23	43.20	1,00,19.18	...	...	...	...	1,00,62.38
2023-24	41.66	1,02,68.39	...	...	...	...	1,03,10.05
2024-25	37.57	69,18.68	...	...	...	...	69,56.25
2025-26	28.81	54,01.73	...	...	...	...	54,30.54
2026-27	26.13	55,86.15	...	...	...	...	56,12.28
2027-28	13.37	55,78.63	...	...	...	...	55,92.00
2028-29	1.13	53,15.25	...	...	...	...	53,16.38
2029-30	0.75	52,70.88	...	...	...	...	52,71.63
2030-31	0.75	48,85.81	...	...	...	...	48,86.56
2031-32	...	46,63.85	...	...	...	...	46,63.85
2032-33	...	42,00.54	...	...	...	...	42,00.54
2033-34	...	34,39.81	...	...	...	...	34,39.81
2034-35	...	31,00.76	...	...	...	...	31,00.76
2035-36	...	23,81.46	...	...	...	...	23,81.46
2036-37	...	20,60.33	...	...	...	...	20,60.33
2037-38	...	15,02.66	...	...	...	...	15,02.66
2038-39	...	10,66.54	...	...	...	...	10,66.54
2039-40	...	7,23.23	...	...	...	...	7,23.23
2040-41	...	3,42.42	...	...	...	...	3,42.42
	...	...	17,17,00.00	5,33,00.00	12.76	84,76.97	23,34,89.73
Total:-	2,37.38	9,24,26.81	17,17,00.00**	5,33,00.00**	12.76**	84,76.97*	32,61,53.92

* Pertain 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 2021										Share in total per cent
	Market Loans bearing interest	Compen- sation 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	...
2.00 to 2.99	...	...	...	...	6,44,08.00	...	...	...	...	6,44,08.00	1.50
3.00 to 3.99	...	...	...	...	5,67,31.00	...	...	...	...	5,67,31.00	1.32
4.00 to 4.99	...	...	...	...	4,89,99.00	...	...	...	...	4,89,99.00	1.14
5.00 to 5.99	...	...	...	...	9,88,43.00	...	...	...	...	9,88,43.00	2.30
6.00 to 6.99	73,60,00.00	...	...	...	1,58,74.00	...	...	...	...	75,18,74.00	17.52
7.00 to 7.99	1,37,30,00.00	21,83,38.00	...	...	1,20,73.97	...	...	...	...	1,60,34,11.97	37.36
8.00 to 8.99	86,25,00.00	7,07,12.00	...	14,01.86	...	...	...	...	...	93,46,13.86	21.78
9.00 to 9.99	21,82,10.00	...	46,98,66.46	7,59.47	...	...	...	...	40,00.00	69,28,35.93	16.14
10.00 to 10.99	...	...	2,60,19.30	...	...	...	1,28,98.00	...	73.67	3,89,90.97	0.91
11.00 to 11.99	...	...	...	...	...	...	7,48.00	...	...	7,48.00	0.02
12.00 to 12.99	...	...	...	...	...	...	3,59.00	...	...	359.00	0.01
13.00 to 13.99	...	...	...	...	...	...	0.92	...	...	0.92	...
Total	3,18,97,15.86	28,90,50.00	49,58,85.76	21,61.33	29,69,28.97	...	1,40,05.92	...	40,73.67	4,29,18,21.51	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 2021	Share in total per cent
	Loans and Advances from the Central Government	
7.00 to 7.99	1,45,69.84	4.47
9.00 to 9.99	7,78,77.27	23.88
11.00 to 11.99	84.47	0.03
12.00 to 12.99	1,30.98	0.04
13.00 to 13.99	1.63	...
Interest Free Loans		
(i) Externally Aided Project Loans	84,76.97	2.60
(ii) Miscellaneous Loans	12.76	...
(iii) Payment of back to back loan to State in lieu of GST	17,17,00.00	52.64
(iv) Loans under Scheme for Special Assistance to State for Capital Expenditure	5,33,00.00	16.34
Total	32,61,53.92	1,00.00

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

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

Major Head	Minor Head	Balance as on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2020-21 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services						(₹ in Lakh)		
6202 Loans for Education Sports Art and Culture	201-Elementary Education	9.69	...	...	...	9.69	...	...
	203-University and Higher Education	7,70.00	1,60.00	...	...	930	1,60.00	...
	800-Other Loans	13.16	...	6.58	...	6.58	(-)6.58	...
Total: 6202		7,92.85	1,60.00	6.58	...	9,46.27	1,53.42	...
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	63.87	...	...	...	63.87	...	...
	800-Other Loans	4,46.42	...	12.50	...	4,33.92	(-)12.50	12.99
Total: 6216		8,80.29	...	12.50	...	8,67.79	(-)12.50	12.99
6217 Loans for Urban Development	191-Loans to Local Bodies and Municipalities/ Municipal Corporation	7,56.99	...	...	...	7,56.99	...	...
	800-Other Loans	1.43	...	...	...	1.43	...	48.26
Total: 6217		7,58.42	...	...	...	7,58.42	...	48.26
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	...	...	...	229.50	...	...
	796-Tribal Area Sub Plan	16.87	...	...	...	16.87	...	...
	800-Other Loans	12.80	...	...	...	12.80	...	...
Total: 6225		3,24.85	...	...	...	3,24.85	...	...

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

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

Major Head	Minor Head	Balance as on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2020-21 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services -Concl.							(₹ in Lakh)	
6235 Loans for Social Security and Welfare	800-Other Loans	7.70	...	...	...	7.70	...	0.76
Total: 6235		7.70	...	...	...	7.70	...	0.76
6245 Loans for Relief on account of Natural Calamities	800-Other Loans	99.27	...	3.22	...	96.05	(-)3.22	0.13
Total: 6245		99.27	...	3.22	...	96.05	(-)3.22	0.13
Total Social Services		28,63.38	1,60.00	22.30	...	30,01.08	1,37.70	62.14
Economic Services								
6401 Loans for Crop Husbandry	119-Horticulture and Vegetable Crops	1,49.90	...	0.65	...	1,49.25	(-)0.65	0.03
	190-Loans to Public Sector and Other Undertakings	86,00.86	...	...	...	86,00.86	...	...
	800-Other Loans	5,59.98	...	0.25	...	5,59.73	(-)0.25	1.52
Total: 6401		93,10.74	...	0.90	...	93,09.84	(-)0.90	1.55
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	28.21	...	13.39	...	14.82	(-)13.39	14,02.67
	796-Tribal Area Sub Plan	56.42	...	...	...	56.42	...	...
Total: 6408		1,20.35	...	13.39	...	1,06.96	(-)13.39	14,02.67

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

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

Major Head	Minor Head	Balance as on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2020-21 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services -Contd.		(₹ in Lakh)						
6425 Loans for Cooperation	107-Loans to Credit Cooperatives	97,41.67	58,55.97	11,14.26	...	1,44,83.38	47,41.71	...
	108-Loans to Other Cooperatives	28,97.35	...	5,18.28	...	23,79.07	(-)5,18.28	...
	796-Tribal Area Sub Plan	33.87	...	...	...	33.87	...	...
Total: 6425		1,26,72.89	58,55.97	16,32.54	...	1,68,96.32	42,23.43	...
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	0.05	...	0.06	...	(-)0.01	(-)0.06	...
Total: 6506		0.05	...	0.06	...	(-)0.01	(-)0.06	...
6515 Loans for Other Rural Development Programmes	101-Panchayati Raj	27.40	...	0.02	...	27.38	(-)0.02	...
	102-Community Development	1.08	...	...	...	1.08	...	...
	796-Tribal Area Sub Plan	13.01	...	...	...	13.01	...	...
Total: 6515		41.49	...	0.02	...	41.47	(-)0.02	...
6801 Loans for Power Projects	190-Loans to Public Sector and Other Undertakings	58,36,61.62	1,69,85.28	...	...	60,06,46.90	1,69,85.28	2,27,78.17
	789-Special Component Plan for Scheduled Castes	7,08,21.10	50,46.53	...	...	7,58,67.63	50,46.53	...
	796-Tribal Area Sub Plan	4,00,52.98	34,00.00	...	...	4,34,52.98	34,00.00	...
	800-Other Loans	74,74.80	...	...	...	74,74.80	...	...
Total: 6801		70,20,10.50	2,54,31.81	...	...	72,74,42.31	2,54,31.81	2,27,78.17

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

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

Major Head	Minor Head	Balance as on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2020-21 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services -Concl'd.						(₹ in Lakh)		
6851 Loans for Village and Small Industries	102-Small Scale Industries	1,02.35	...	1.32	...	1,01.03	(-)1.32	6.00
	103-Handloom Industries	2,12.07	...	...	...	2,12.07	...	...
	109-Composite Village and Small Industries Co-operatives	15.87	...	...	...	15.87	...	...
	200-Other Village Industries	61.65	...	...	...	61.65	...	...
Total: 6851		3,91.94	...	1.32	...	3,90.62	(-)1.32	6.00
6885 Other Loans to Industries and Minerals	190-Loans to Public Sector and Other Undertakings	81,78.40	2,82.73	...	...	84,61.13	2,82.73	1,46.74
Total: 6885		81,78.40	2,82.73	...	...	84,61.13	2,82.73	1,46.74
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		73,28,98.94	3,15,70.51	16,48.23	...	76,28,21.22	2,99,22.28	2,43,35.13
Others								
7610 Loans to Government Servants etc.	201-House Building Advances	25,32.14	2,36.56	521.98	...	22,46.72	(-)2,85.42	5,01.12
	202-Advances for Purchases of Motor Conveyances	6,31.73	41.42	91.02	...	5,82.13	(-)49.60	...
	203-Advances for Purchase of Other Conveyances	6.53	...	4.89	...	1.64	(-)4.89	...
	800-Other Advances	14.51	3.00	13.72	...	3.79	(-)10.72	...
Total:7610		31,84.91	2,80.98	6,31.61	...	28,34.28	(-)3,50.63	5,01.12

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

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

Major Head	Minor Head	Balance as on 1 April 2020	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2021 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2020-21 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Others -Concl.							(₹ in Lakh)	
7615 Miscellaneous loans	200-Miscellaneous loans	1,02.03	...	...	...	1,02.03	...	...
Total:7615		1,02.03	...	...	...	1,02.03	...	...
Total Others		32,86.94	2,80.98	6,31.61	...	29,36.31	(-)3,50.63	5,01.12
Total Loans and Advances		73,90,49.26	3,20,11.49	23,02.14	...	76,87,58.61	2,97,09.35	2,48,98.39

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	58,55.97	...
6801- Loans for Power Projects	2,54,31.81	...
7610- Loans to Government Servants etc.	48.82	...
Total	3,13,36.60	...

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

Section: 2 Repayment in arrears from other Loanee Entities

Loanee-Entity	Amount of arrears as on 31 March 2021			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2021
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					

Additional Disclosure

Fresh Loans and Advances made during the year (2020-21)

(₹ 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	2	1,60.00	8.50 per cent	2 Years
Loan to H .P. State Co-operative	4	58,55.97	10.35 per cent	...
HP Power Transmission	18	2,54,31.81	10.00 per cent	5 Years
HP State Financial Corporation	1	2,82.73	Interest free	2 Years
Government Servant	...	2,80.98	...	...
Total:-	25	3,20,11.49		

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE 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 Order No.	Amount	Rate of Interest
1	2	3	4	5
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 the loans relate
1	2		3	4
...

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE 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 2021			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
Information awaited from State Government							

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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)	93.38	...	...	(a) Loss for the year 2019-20 was ₹6,67.87 lakh. The accumulated loss upto 2019-20 was ₹16,68.41 lakh (H.P.F.C) ₹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 2019-20	Share Capital	84159970	100	8,41,59.97 (b)	100	35.19	...	(b) Loss for the year 2018-19 was ₹1,54,79.90 lakh The accumulated loss upto 2018-19 was ₹13,87,27.90 lakh (H.R.T.C). The Capital provided by the State Govt. is being utilized by the corporation only for the purchase of buses and repayment of loan taken for purchase of buses as well as development of infrastructure of IDTR and upgradation of existing Driving training Schools.It includes ₹0.71 lakh invested by Science,Technology and Environment Department in the Corporation during 2002-03.
		2020-21	Share Capital	6200000	100	62,00.00	...	...	...
3.	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation.	Upto 2019-20	Equity Shares	6533540	100	65,33.54	...	...	...
		2020-21	Equity Shares	150000	100	1,50.00	...	...	...
4.	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity Shares	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 2020-21

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)*-concl.										
5.	Himachal Pradesh State Electricity Board Ltd.	Upto 2019-20	Share Capital	74387180	100	7,43,87.18 (a)	...	...	...	(a) Loss for the year 2017-18 was ₹3,65.96 lakh. Accumulated loss for the year 2017-18 was ₹15,35,06.21 lakh. It includes investment of ₹48,11.18 lakh made in the Larji Hydel Project through H.P.S.E.B Ltd.
		2020-21	Share Capital	5076560	100	50,76.56	...	...	...
6.	Parvati Valley Project	Upto 1999-2K	--do--	...	...	2,13.00	100	...	...
Total-I Statutory Corporations/Boards						17,93,31.85		35.19		
II. Joint Stock Companies.										
A. Government Companies (24)*										
7.	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital	3082440	100	30,82.44	100	1,54.12	...	(b) Profit for the year 2017-18 was ₹13,90.46 lakh. The accumulated profit upto 2017-18 was ₹50,50.05 lakh. Audit for the year 2019-20 are under finalization stage and statutory audit is pending due to covid-19. Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
			--do--	...	...	3,50.14 (b)	...	...	...
8.	Himachal Pradesh Agro-Industries Corporations	Upto 1998-99	Share Capital	984080	100	9,84.08 ©	83.39	...	...	© Profit for the year 2019-20 is ₹1,05.20 lakh before audit. The accumulated loss upto 2019-20 is ₹10,23.25 lakh.

* Figures in bracket indicates the number of Corporation/ Boards.

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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 (24)*-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 (a)	99.66	...	...	(a) Profit for the year 2018-19 is ₹1,47.25 lakh (before tax). The accumulated loss upto is ₹13,13.92 lakh.
11	Himachal Pradesh State Forest Corporation Ltd.	Upto 1994-95	--do--	117112	1000	11,71.12 (b)	100	...	...	(b) Profit for the year 2018-19 is ₹98.03 lakh. The accumulated loss is ₹11,30.48 lakh. Balance sheet for the year 2019-20 is under preparation.
12	National Project Construction Corporation Ltd. New Delhi.	1971-72	--do--	73	1000	0.73	...	...	...
13	Kullu Valley Transport Ltd. (Since Liquidated)	1965-66	Equity Shares	...	...	1.35 ©	...	...	...	© 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.

* Figures in bracket indicates the Government Companies.

(a) See (b) remarks at page no.188 (Vol-II)

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2020-21

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 (24)*-contd.										
14	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 1994-95	Share Capital	122986	1000	12,29.86 (a)	100	...	...	(a) 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 (b)	100	...	...	(b) Profit for the year 2018-19 was ₹1,68.23 lakh. The accumulated profit upto 2018-19 was ₹7,93.41 lakh.
16	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35150	1000	3,51.50 ©	100	35.15	...	© Profit for the year 2019-20 is yet to be ascertained as the account for the financial year 2019-20 are yet to be finalised. However profit for the financial year 2018-19 is ₹1,17.79 lakhs and accumulated profit upto 2018-19 is ₹35,54.98
17	Agro-Industrial Packaging India Ltd.	Upto 1994-95	--do--	1675000	100	16,75.00 (d)	94.52	...	...	(d) 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 (e)	80.47	...	...	(e) Loss for the year 2019-20 was ₹11,39.81 lakh (unaudited). The accumulated loss upto 2019-20 was ₹48,80.70 lakh (unaudited).

* Figures in bracket indicates the Government Companies.

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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 (24)*-contd.										
19	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	9885700	10	9,88.57 (a)	...	...	...	(a) Profit for the year 2018-19 was ₹ 6,96.55 lakh. The accumulated profit upto 2018-19 was ₹32,75.11 lakh.
20	Himachal Pradesh Mahila Vikas Nigam.	Upto 2019-20 2020-21	Equity Share Equity Share	1376120 75000	100 100	13,76.12 (b) 75.00	... ...	... ...	... ...	(b) Profit for the year 2015-16 was ₹50.30 lakh. The accumulated profit upto 2015-16 was ₹ 1,99 lakh.
21	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2018-19 --do-- 2020-21	Equity Share --do-- --do--	131200 275500 350000	1000 100 100	13,12.00 © 2,75.50 3,50.00	... ... ...	... ... ...	... ... ...	© Profit for the year 2013-14 was ₹1,06.65 lakh. The accumulated profit was ₹7,35.56 lakh.
22	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2017-18	Equity Share	1127040	100	11,27.04 (d)	...	...	...	(d) 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.	2000-01	--do--	2500000	100	25,00.00 (e)	100	...	...	(e) No profit no loss company as excess of expenditure over income is reimbursed by the State Government.

* Figures in bracket indicates the Government Companies

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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 (24)*-contd.										
24	Himachal Pradesh Health Systems Corporation Limited.	Upto 2000-01	Equity Share	50000	1000	5,00.00	100	...	...
25	Himachal Pradesh Power Corporation	Upto 2019-20	Equity Share	86264380	100	8,62,64.38 (a)	...	...	...	(a) Loss for the year 2017-18 was ₹79,12.00 lakh. The accumulated loss upto 2017-18 was ₹1,16,00.00 lakh.
		2020-21	--do--	6221460	100	62,21.46	...	...	...
26	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2019-20	Equity Share	26350300	100	2,63,50.30 (b)	50	...	...	(b) Profit for the year 2018-19 was ₹40,92.42 lakh. The accumulated profit upto 2018-19 was ₹53,06.16 lakh.
		2020-21	--do--	8400000	100	84,00.00	...	...	...
27	Kishau Corporation Ltd.	Upto 2017-18	Equity Share	500000	100	5,00.00	...	...	...
28	Shimla Jal Prabandhan Nigam Ltd.	2019-20	Equity Share	7504900	100	75,04.90	...	...	...
		2020-21	Equity Share	2700000	100	27,00.00	...	...	...
29	Goods and Service Tax Network	2019-20	Equity Share	8229	100	8.23	...	...	...

* Figures in bracket indicates the Government Companies

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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 (24)*-concltd.										
30	Ropeway and Rapid Transport System Dev. Corpn.	2020-21	Equity Share	1075000	100	10,75.00	...	...	...
Total-A. Government Companies (24)*						16,07,88.54		1,89.27		
B. Central Government Companies-										
31	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation	Upto 2015-16	Equity Share	...	...	10,98,14.00	...	2,42,65.34	...	
Total-B. Central Government Companies.						10,98,14.00		2,42,65.34		
C. Other Companies-(13)**										
32	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.
33	Malwa Sugar Mills, Dhuri.		...	...	...	1.44	...	...	...
34	Associated Cement Company Ltd. Mumbai.		...	200	100	0.20	(a)	...	...
35	Dalmia Cement (Bharat) Ltd. Dalmiapuram.		...	675	10	0.07	...	...	...
36	Hindustan Devidat Tools Ltd.Faridabad.		...	...	...	0.12	...	...	...
			

* Figures in bracket indicates the Government Companies.

** Figures in bracket indicates the other Companies.

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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)				
							(₹in lakh)				
II. Joint Stock Companies-concl.											
C. Other Companies-(13)*-concl.											
37	Dholpur Glass Works Ltd. Dholpur.		...	...	...	0.03	...	...	...
38	Usha Forging and Stamping Ltd. Faridabad.		...	...	...	0.31	...	...	...
39	Usha Spinning and Weaving Mills Ltd. Gannaur.		...	...	...	1.44	...	...	...
40	Bharat Steel Tubes Ltd. Gannaur.		...	...	...	2.83	...	...	...
41	Shri Gopal Paper Mills, Jagadhari.		...	...	...	0.72	...	...	...
42	Oriental Spun Pipe Company, New Delhi.		...	...	...	0.72	...	...	...
43	Sikand Ltd. New Delhi.		...	...	...	1.03	...	...	...
44	Shri Krishna Rajindra Mills Ltd.Mysore.		...	...	...	0.01	...	...	...
Total-C.Other Companies						10.14	...	0.91	...		
Total-II-Joint Stock Companies (A+B+C)						27,06,12.68	...	2,44,55.52	...		

* Figures in bracket indicate the other Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2020-21

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(9) -Contd										
45	Himachal Pradesh State Co-operative Bank Ltd. Shimla.	1953-54 to 2009-10	Redeemable Shares	240640	100	2,40.64	...	...	...
46	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2012-13	Redeemable Shares	299882	100	2,99.88 (a)	...	...	...	(a) Shares valued at ₹2.73 lakh redeemed during 2020-21.
		2003-04	Debentures	...	100	21.83 (b)	...	...	...	(b) Investment made by Horticulture Department(₹8.66 lakh) and Agriculture Department(₹13.17 lakh.)
47	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2011-12	Redeemable Shares	32290	100	32.29	...	...	...
48	Other Banks (2)*	Upto 2003-04	Redeemable Shares	283084 49709	100 50	2,83.08 (c) 24.85	... ...	... ...	... ...	(c) Investment made by Finance Department.
49	Himachal Pradesh Gramin Bank, Mandi.	Upto 2003-04	--do--	3750	100	3.75 (d)	...	...	...	(d) Investment made by Finance Department.
			Share Capital	174800	100	1,74.80 (e)	...	...	...	(e) Investment made by Finance Department.

* Figures in bracket indicate the number of Co-operative Banks.

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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	Parvatiya Gramin Bank Chamba.	Upto 2000-01	Redeemable Shares	4640	100	4.64 (f)	...	...	...	(f) Investment made by Finance Department.
			--do--	56750	100	56.75 (g)	...	...	...	(g) Investment made by Finance Department.
51	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2003-04	Share Capital	85340	100	85.34	...	2.56	...	
52	Chamba Urban Co-operative Bank Ltd. Chamba	2003-04	Share Capital	100	100	0.10	...	...	...
53	The Kangra Central Co Bank Limited, Dharmshala.	Upto 2009-10	Share	110000	100	1,10.00	...	...	...
Total III-Co-operative Banks						13,37.95		2.56		
IV Co-operative Societies										
54	Marketing Societies. (176)*	2019-20	Shares	9976	1000	99.76 (a)	...	5.76	...	(a) Shares valued at ₹3.98 lakh of ₹1000 each were redeemed during 2020-21.
			--do--	23870	500	1,19.35 (b)	...	...	...	(b) Shares valued at ₹2.18 lakh of ₹500 each were redeemed during 2020-21.
			--do--	15473	200	30.94 (c)	...	...	...	(c) Shares valued at ₹ 0.10 lakh of ₹200 each were redeemed during 2020-21.
			--do--	2040194	100	20,40.19 (d)	...	...	...	(d) Shares valued at ₹11.43lakh of ₹100 each were redeemed during 2020-21.
			--do--	202320	50	1,01.16 (e)	...	...	...	(e) Shares valued at ₹0.51lakh of ₹50 each were redeemed during 2020-21.
		2020-21	--do--	200	100	0.20	...	...	...

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2020-21

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	Multipurpose Co-operative Societies (130)*	Upto 2019-20	Redeemable Shares	86	500	0.43	...	3.77	...	(a) Shares valued at ₹0.66 lakh of ₹100 each were redeemed during 2020-21.
			--do--	380	200	0.76	...	...	...	(b) Shares valued at ₹2.18 lakh of ₹50 each were redeemed during 2020-21.
			--do--	70133	100	70.13 (a)	...	...	...	(c) Shares valued at ₹9.00 lakh of ₹10 each were redeemed during 2020-21.
			--do--	11064	50	5.53 (b)	...	...	...
			--do--	487294	10	48.73	...	...	...
		2020-21	--do--	3900	10	0.39	...	...	...
			--do--	1750	100	1.73 (c)	...	...	...
56	Co-operative Consumers Stores (239)*	Upto 2019-20	Redeemable Shares	629	500	3.15 (d)	...	...	...	(d) Shares valued at ₹0.62 lakh of ₹500 each were redeemed during 2020-21.
			--do--	61150	100	61.15 (e)	...	3.45	...	(e) Shares valued at ₹7.79 lakh of ₹100 each were redeemed during 2020-21.
			--do--	70415	50	35.20 (f)	...	...	...	(f) Shares valued at ₹0.29 lakh of ₹50 each were redeemed during 2020-21.
			--do--	666111	10	66.61 (g)	...	...	...	(g) Shares valued at ₹0.28 lakh of ₹10 each were redeemed during 2020-21.
		2020-21	--do--	(+)30	100	(+)0.03 (h)	...	...	...	(h) previous year reconciled amount ₹(+)0.03 lakh increased during the year 2020-21.
			--do--	118	500	0.59	...	...	...
			--do--	1290	100	1.29	...	...	...
			--do--	12300	10	1.23	...	...	...

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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										
57	Primary Agriculture Credit Co-operative Societies (Previously Village Service Societies) (1449) *	Upto 2019-20	Redeemable Shares	490	500	2.45	...	28.96	...	(a) Shares valued at ₹68.04 lakh of ₹100 each were redeemed during 2020-21.
			--do--	391	200	0.78	...	...	...
			--do--	464060	100	4,64.06 (a)	...	...	...	(b) Shares valued at ₹14.47 lakh of ₹50 each were redeemed during 2020-21.
			--do--	393659	50	1,96.83 (b)	...	...	...
			--do--	2155147	10	2,15.51 (c)	...	...	...	(c) Shares valued at ₹16.80 lakh of ₹10 each were redeemed during 2020-21.
		2020-21	--do--	(+)4739	100	(+)4.74 (d)	...	...	...
			--do--	1256	500	6.28	...	...	...
			--do--	9850	100	9.85	...	...	...
			--do--	3560	50	1.78	...	...	...	(d) previous year reconciled ₹4.74 lakh increased during the year 2020-21.
			--do--	39000	10	3.90	...	...	...
58	Fisheries Co-operative Societies(23)*	1978-79 to	Redeemable Shares	25510	100	25.51	...	0.02	...	
		2009-10	--do--	15860	50	7.93	...	...	...
59	Labour and Construction Societies(7)*	Upto 2020-21	Redeemable Shares	544	1000	5.44	...	...	...
			--do--	572	100	0.57 (e)	...	...	...	(e) Shares valued at ₹0.11 lakh of ₹100 each were redeemed during 2020-21.

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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										
60	Industrial Societies(360)*	Upto 2019-20	Redeemable Shares	10327	1000	1,03.27 (a)	...	2.60	...	(a) Shares valued at ₹0.54 lakh of ₹1000 each were redeemed during 2020-21.
		2019-20	--do--	8307	500	41.53 (b)	...	...	...	(b) Shares valued at ₹3.82 lakh of ₹500 each were redeemed during 2020-21.
			--do--	119	200	0.24	...	...	...	(c) Shares valued at ₹1.43 lakh of ₹100 each were redeemed during 2020-21.
			--do--	413019	100	4,13.01 (c)	...	...	...	(d) Shares valued at ₹0.51 lakh of ₹50 each were redeemed during 2020-21.
		2020-21	--do--	30148	50	15.07 (d)	...	...	...	(e) Previous year reconciled amount ₹0.13 lakh of ₹100 each increased during the year 2020-21.
			--do--	(+)130	100	(+)0.13 (e)	...	...	...
			--do--	950	500	4.75	...	...	...
			--do--	100	100	0.10	...	...	...
61	Milk Supply Societies(19) *	Upto 2019-20	Redeemable Shares	27783	100	27.78 (f)	...	...	...	(f) Shares valued at ₹0.25 lakh of ₹10 each were redeemed during 2020-21.
			--do--	8948	10	0.89	...	...	...
62	Co-operative Housing Societies(9)*	Upto 2019-20	--do--	4	500	0.02	...	4.98	...	
			--do--	83510	100	83.51	...	...	...
63	Transport Co-operative Societies (18) *	Upto 2019-20	--do--	21	5000	1.02 (g)	...	0.02	...	(g) Shares valued at ₹0.01 lakh of ₹100 each were redeemed during 2020-21.
			--do--	63	1000	0.63	...	...	...
			--do--	188	500	0.94	...	...	...
			--do--	902	100	0.90	...	...	...

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2020-21

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.										
64	Co-operative Poultry Societies (8)*	Upto 2019-20	Redeemable Shares	300	100	0.30 (a)	...	...	...	(a) Shares valued at ₹2.56 lakh of ₹100 each were redeemed during 2020-21.
65	Co-operative Flowering Agricultural Societies (14) *	Upto 2019-20	Redeemable Shares	530	500	2.65 (b)	...	0.03	...	(b) Shares valued at ₹0.02 lakh of ₹100 each were redeemed during 2020-21.
			--do--	730	100	0.73	...	...	...
66	Wool Producers Cooperative Societies (9)*	Upto 2019-20	Redeemable Shares	3564	100	3.56	...	...	...
			--do--	120	50	0.06	...	...	...
67	Tourism Co-operative Societies(4) *	Upto 2019-20	Redeemable Shares	4760	100	4.76 (c)	...	...	...	(c) Shares valued at ₹1.47 lakh of ₹100 each were redeemed during 2020-21.
			--do--	13	5000	0.65	...	...	...
68	H.P.State Co-operative Milk Producers Federation.	Upto 2004-05	Redeemable Shares	606580	100	6,06.58 (d)	...	0.10	...	(d) Investment made by the Himachal Pradesh Animal Husbandry Department.

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2020-21

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.										
69	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-2000	Redeemable Shares	...	...	8.90 (a)	...	...	...	(a) Investment made by the Industries Deptt.
70	Other Co-operative Societies(8)*	Upto 2019-20	--do--	1025	100	1.03	...	0.04	...	
Total-IV Co-operative Societies						49,57.19		49.73		
Grand Total						45,62,39.67 **		2,45,43.00		

* Figures in bracket indicate the number of Co-operative 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 2020-21	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2020-21	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power(1)*										
1 H.P. Electricity Board	14,00,67.00	11,25,00.00	1,37,84.00	11,94.00	...	...	12,50,90.00	3,31.00	...	...
Total - Power	14,00,67.00	11,25,00.00	1,37,84.00	11,94.00	...	...	12,50,90.00	3,31.00	...	...
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.(a)	3,50,00.00	2,54,14.13	75,85.09	77,37.26	...	...	2,52,61.96	...	...	...
Total – Co-operative Bank	3,50,00.00	2,54,14.13	75,85.09	77,37.26	...	...	2,52,61.96	...	...	...
State Financial Corporation (1)*										
1.Guarantee for repayment of Principal and Interest in respect of loans/bonds issued by H.P. Financial Corporation	...	2,60.00	...	2,60.00	...	...	...	...	...	...
Total –State Financial Corporation	...	2,60.00	...	2,60.00	...	...	...	...	...	...
Local Bodies (1)*										
1.Guarantee given to H.P. Khadi and Village Industries Board	...	4,69.43	...	2.76	...	...	4,66.67	...	...	...
Total – Local Bodies	...	4,69.43	...	2.76	...	...	4,66.67	...	...	...

(a) Outstanding opening balance differs from previous year closing balance as outstanding amount of interest ₹13,34.33 lakh has now been added by the department with outstanding principal.

* 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 2020-21	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2020-21	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Other Institutions (10) *										
(i) Government Companies (5)*										
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.	...	8,00.00	...	...	...	...	8,00.00	...	...	...
2.Guarantee given to Himachal Pradesh Backward Classes Finance and Development Corporation	30,00.00	8,10.00	...	94.00	...	...	7,16.00	...	...	...
3.Guarantee given to Himachal Pradesh Housing and Urban Development Authority,Nigam Vihar, Shimla ² (a)	...	51,23.20	...	21,32.33	...	...	29,90.87	...	...	...
4.Guarantee given to Himachal Pradesh Minorities Finance and Development Corporation (b)	...	13,56.64	...	6,03.80	...	...	7,52.84	...	...	...
5. Guarantee given to Milk Federation Totu ©	...	5,80.00	...	1,76.74	...	...	4,03.26	...	...	...
Total Government Companies (1 to 5)	30,00.00	86,69.84	...	30,06.87	...	...	56,62.97	...	...	...
(ii) Statutory Corporation and Boards (5) *										
1.Guarantee to Himachal Pradesh Road Transport Corporation for availing of the loan limit from Financial Institutions/Commercial Banks	3,08,02.00	1,46,15.00	...	43,59.00	...	...	1,02,56.00	...	...	...

(a) Outstanding Opening balance differs from previous year Closing balance as Government Guarantee was inadvertently shown as closing balance by the department.

(b) Outstanding Opening Balance differs from previous year Closing balance as information provided by the department in last year was imprecise.

(c) Outstanding Opening balance differs from previous year Closing balance as outstanding amount of interest ₹2,92.00 lakh has now been added by the department with outstanding principal.

* 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 2020-21	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2020-21	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Other Institutions (10) *										
(ii) Statutory Corporation and Boards (5) *										
2.Guarantee given to Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation	...	2,66.25	4,34.13	...	...	...	7,00.38	...	...	...
3.Guarantee given to Himachal Pradesh Infrastructure Development Board	...	17,38.03	...	...	...	...	17,38.03	...	...	...
4.H.P. Power Corporation Ltd.	2,00,00.00	2,40,00.00	2,00,00.00	...	...	...	4,40,00.00	...	2,04.00	...
5.H.P. Forest Development Corporation Ltd.	10,00.00	10,00.00	...	...	...	...	10,00.00	...	12.00	...
Total – Statutory Corporations and Boards	5,18,02.00	4,16,19.28	2,04,34.13	43,59.00	...	...	5,76,94.41	...	2,16.00	...
Total – Other Institutions (i) + (ii)	5,48,02.00	5,02,89.12	2,04,34.13	73,65.87	...	...	6,33,57.38	...	2,16.00	...
Grand Total	22,98,69.00	18,89,32.68	4,18,03.22	1,65,59.89	...	...	21,41,76.01	3,31.00	2,16.00	...

* 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 Responsibility and Budget Management Act 2005, which 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 Guarantee amount invoked during the year 2020-21.

(C) Details of 'Letter of Comfort' issued during the year:-No Letter of Comfort has been issued by the State Government during the year 2020-21.

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

Head of Account	Opening balance as on 1 April 2020	Receipts	Disbursements	Closing balance as on 31 March 2021	Increase(+) Decrease (-) during the year 2020-21
1	2	3	4	5	6
A Contingency Fund					(₹ in lakh)
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.					
<i>(b) State Provident Funds-</i>					
8009 State Provident Funds					
<i>01 Civil-</i>					
101 General Provident Fund	Cr 1,51,06,12.77	36,21,17.65	26,52,78.10	1,60,74,52.32	Cr 9,68,39.55
102 Contributory Provident Fund	Cr 75.07	...	...	75.07	Cr ...
104 All India Services Provident Fund	Cr 43,83.75	12,34.57	7,72.81	48,45.51	Cr 4,61.76
Total - 01	Cr 1,51,50,71.59	36,33,52.22	26,60,50.91	1,61,23,72.90	Cr 9,73,01.31
<i>60 Other Provident Fund-</i>					
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 1,52,64,32.23	36,33,52.22	26,60,50.91	1,62,37,33.54	Cr 9,73,01.31
Total - (b) State Provident Funds	Cr 1,52,64,32.23	36,33,52.22	26,60,50.91	1,62,37,33.54	Cr 9,73,01.31
<i>(c) Other Accounts-</i>					
8011 Insurance and Pension Funds					
107 State Government Employee's Group Insurance Scheme	Cr 2,72,80.92	32,26.71	19,76.99	2,85,30.64	Cr 12,49.72
Total-8011	Cr 2,72,80.92	32,26.71	19,76.99	2,85,30.64	Cr 12,49.72
Total - (c) Other Accounts	Cr 2,72,80.92	32,26.71	19,76.99	2,85,30.64	Cr 12,49.72
Total - I. Small Savings, Provident Funds etc.	Cr 1,55,37,13.15	36,65,78.93	26,80,27.90	1,65,22,64.18	Cr 9,85,51.03
J. Reserve Funds-					
<i>(a) Reserve Funds bearing Interest-</i>					
8121 General and Other Reserve Funds					
122 State Disaster Response Fund	Cr. 2,26,93.18	4,54,00.00	4,47,12.00	2,33,81.18	Cr. 6,88.00

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

Head of Account	Opening balance as on 1 April 2020	Receipts	Disbursements	Closing balance as on 31 March 2021	Increase(+) Decrease (-) during the year 2020-21
1	2	3	4	5	6
(₹ in lakh)					
B- Public Account-contd.					
J. Reserve Funds-Concl'd					
<i>(a) Reserve Funds bearing Interest-Concl'd</i>					
8121 General and Other Reserve Funds-Concl'd					
129 State Compensatory Afforestation Fund (SCAF)	Cr. 16,60,72.20	1,07,49.51*	1,19,48.57	16,48,73.14	Cr. (-)11,99.06
Total - (8121)	Cr. 18,87,65.38	5,61,49.51	5,66,60.57	18,82,54.32	Cr. (-)5,11.06
Total - (a) Reserve Funds Bearing Interest	Cr 18,87,65.38	5,61,49.51	5,66,60.57	18,82,54.32	Cr (-)5,11.06
<i>(b) Reserve Funds not bearing Interest-</i>					
8229 Development and Welfare Funds -					
106 Industrial Development Funds	Cr. 15.61	...	...	15.61	Cr. ...
110 Electricity Development Funds	Cr. 3,15,52.16	...	...	3,15,52.16	Cr. ...
123 Consumer Welfare	Cr. ...	0.01	...	0.01	Cr. 0.01
Total - (8229)	Cr. 3,15,67.77	0.01	...	3,15,67.78	Cr. 0.01
8235 General and Other Reserve Funds -					
125 National Disaster Response Fund(NDRF)	Cr. 5,18,97.92	2,90.47	2,90.47	5,18,97.92	Cr. ...
Total - (8235)	Cr. 5,18,97.92	2,90.47	2,90.47	5,18,97.92	Cr. ...
Total - (b) Reserve Funds not bearing Interest	Cr. 8,34,65.69	2,90.48	2,90.47	8,34,65.70	Cr. 0.01
Total J Reserve Fund	Cr. 27,22,31.07	5,64,39.99	5,69,51.04	27,17,20.02	Cr. (-)5,11.05
K. Deposits and Advances-					
<i>(a) Deposits bearing Interest-</i>					
8342 Other Deposits -					
117 Defined Contribution Pension Scheme for Government Employees	Dr. 1,64.27	9,56,07.40(a)	9,46,77.50(b)	7,65.63	Cr. 9,29.90
Total - (8342)	Dr. 1,64.27	9,56,07.40	9,46,77.50	7,65.63	Cr. 9,29.90
Total - (a) Deposits bearing Interest	Dr. 1,64.27	9,56,07.40	9,46,77.50	7,65.63	Cr. 9,29.90
<i>(b) Deposits not bearing Interest</i>					
8443 Civil Deposits -					
101 Revenue Deposits	Cr. 5,72.37	(-)1,72.92**	11.29	3,88.16	Cr. (-)1,84.21
102 Customs and Opium Deposits	Cr. 0.85	...	...	0.85	Cr. ...
103 Security Deposits	Cr. 1,75.73	10.08	0.14	1,85.67	Cr. 9.94

(a) Includes employee share ₹3,92,29.27 lakh Government share ₹5,63,75.75 lakh and Interest ₹2.39 lakh.

(b) Includes employee share ₹3,95,59.16 lakh Government share ₹5,51,17.75 lakh and Interest ₹0.82 lakh.

* Represent the adjustment of interest paid by the State Govt. on amount which remained uninvested during 2019-20 & 2020-21.

** Excludes ₹1,73.93 lakhs on account of book adjustment representing lapsed/Unclaimed Deposits.

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

Head of Account	Opening balance as on 1 April 2020	Receipts	Disbursements	Closing balance as on 31 March 2021	Increase(+) Decrease (-) during the year 2020-21
1	2	3	4	5	6
					(₹ in lakh)
B- Public Account-contd.					
K. Deposits and Advances- contd					
<i>(b) Deposits not bearing Interest-concl'd</i>					
8443 Civil Deposits -Concl'd					
104 Civil Courts Deposits	Cr. 24,19.28	2,87,17.22	2,94,87.75	16,48.75 Cr.	(-)7,70.53
105 Criminal Courts Deposits	Cr. 1,91.54	...	17.90	1,73.64 Cr.	(-)17.90
106 Personal Deposits	Cr. 2,74.56	(-)13.00*	46.61	2,14.95 Cr.	(-)59.61
108 Public Works Deposits	Cr. 32,48,24.04	21,82,12.36	21,00,06.90	33,30,29.50 Cr.	82,05.46
109 Forest Deposits	Cr. 3.95	...	...	3.95 Cr.	...
110 Deposits of Police Funds	Cr. 2,49.74	2,88.32	1,42.34	3,95.72 Cr.	1,45.98
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.35	...	...	0.35 Cr.	...
121 Deposits in Connection with Elections	Cr. 0.02	0.70	...	0.72 Cr.	0.70
800 Other Deposits	Cr. 2,53.82	...	(-)10.09**	2,63.91 Cr.	10.09
Total - (8443)	Cr. 32,89,66.25	24,70,42.76	23,97,02.84	33,63,06.17 Cr.	73,39.92
8448 Deposits of Local Funds -					
101 District Fund	Cr. 10.63	...	...	10.63 Cr.	...
102 Municipal Funds	Cr. 12.28	...	7.73	4.55 Cr.	(-)7.73
104 Funds of Insurance Association of India	Cr. 14,75.70	1,19,01.96	1,18,89.15	14,88.51 Cr.	12.81
109 Panchayat Bodies Funds	Cr. 7.06	...	4.02	3.04 Cr.	(-)4.02
Total - (8448)	Cr. 15,05.67	1,19,01.96	1,19,00.90	15,06.73 Cr.	1.06
8449 Other Deposits -					
120 Miscellaneous Deposits	Cr. 78,96.53	7,94.25	9,36.35	77,54.43 Cr.	(-)1,42.10
123 National Mineral Exploration Trust Deposits	Dr. 1,23.26	1,98.72	1,92.66	1,17.20 Dr.	(-)6.06
Total - (8449)	Cr. 77,73.27	9,92.97	11,29.01	76,37.23 Cr.	(-)1,36.04
Total - (b) Deposits not bearing Interest	Cr. 33,82,45.19	25,99,37.69	25,27,32.75	34,54,50.13 Cr.	72,04.94
Total Deposit	Cr. 33,80,80.92	35,55,45.09	34,74,10.25	34,62,15.76 Cr.	81,34.84
<i>(c) Advances-</i>					
8550 Civil Advances -					
101 Forest Advances	Dr. 8.76	...	...	8.76 Dr.	...
104 Other Advances	Dr. 42.53	...	...	42.53 Dr.	...
Total - (8550)	Dr. 51.29	...	...	51.29 Dr.	...

* Excludes ₹28.57 lakhs on account of book adjustment representing lapsed/Unclaimed Deposits.

** Minus debit on account of wrong booking by treasury.

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

Head of Account	Opening balance as on 1 April 2020	Receipts	Disbursements	Closing balance as on 31 March 2021	Increase(+) Decrease (-) during the year 2020-21
1	2	3	4	5	6
(₹ in lakh)					
B- Public Account - contd.					
K. Deposits and Advances- conclud					
<i>(c) Advances-conclud</i>					
<i>Total - (c) Advances</i>	Dr. 51.29	...	...	51.29 Dr.	...
Total - K. Deposits and Advances	Cr. 33,80,29.63	35,55,45.09	34,74,10.25	34,61,64.47 Cr.	81,34.84
L. Suspense and Miscellaneous-					
<i>(b) Suspense -</i>					
8658 Suspense Accounts -					
101 Pay and Accounts Office-Suspense	Dr. 68,28.58	66,53.34	70,55.22	72,30.46 Dr.	4,01.88
102 Suspense Account (Civil)	Dr. 13,86,73.71	2,23,31.18	4,67,62.82	16,31,05.35 Dr.	2,44,31.64
107 Cash Settlement Suspense Account	Dr. 1.88	...	...	1.88 Dr.	...
109 Reserve Bank Suspense- Headquarters	Cr. 37.40	...	42.86	5.46 Dr.	(-)42.86
110 Reserve Bank Suspense- Central Accounts Office	...	2,25.63	2,23.87	1.76 Cr.	1.76
112 Tax Deducted at Source (TDS) Suspense	Cr. 20,48.71	4,77,34.26	4,71,24.71	26,58.26 Cr.	6,09.55
113 Provident Fund Suspense	Cr. 0.01	...	...	0.01 Cr.	...
117 Transactions on behalf of the Reserve Bank of India	Dr. 8.56	...	...	8.56 Dr.	...
123 A.I.S. Officers Group Insurance Scheme	Dr. 55.63	4.13	17.28	68.78 Dr.	13.15
129 Material Purchase Settlement Suspense Account	Cr. 1,04,38.32	1,15,07.46	81,68.52	1,37,77.26 Cr.	33,38.94
Total - (8658)	Dr. 13,30,43.92	8,84,56.00	10,93,95.28	15,39,83.20 Dr.	2,09,39.28
<i>Total - (b) Suspense</i>	Dr. 13,30,43.92	8,84,56.00	10,93,95.28	15,39,83.20 Dr.	2,09,39.28
<i>(c) Other Accounts -</i>					
8671 Departmental Balances -					
101 Civil	Dr. 16.48	0.74	0.54	16.28 Dr.	(-)0.20
Total - (8671)	Dr. 16.48	0.74	0.54	16.28 Dr.	(-)0.20
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. 9,82,06.00	2,90,89,85.76	2,98,03,88.48	16,96,08.72 Dr.	7,14,02.72
Total - (8673)	Dr. 9,82,06.00	2,90,89,85.76	2,98,03,88.48	16,96,08.72 Dr.	7,14,02.72
<i>Total - (c) Other Accounts</i>	Dr. 9,82,25.43	2,90,89,86.50	2,98,03,89.02	16,96,27.95 Dr.	7,14,02.52
TOTAL - L. Suspense and Miscellaneous	Dr. 23,12,69.35	2,99,74,42.50	3,08,97,84.30	32,36,11.15 Dr.	9,23,41.80

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

Head of Account	Opening balance as on 1 April 2020	Receipts	Disbursements	Closing balance as on 31 March 2021	Increase(+) Decrease (-) during the year 2020-21
1	2	3	4	5	6
B - Public Account-concl'd.					(₹ in lakh)
M. Remittances-					
<i>(a) Money Orders and other Remittances-</i>					
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -					
102 Public Works Remittances	Cr. 5,97,38.31	67,74,71.62	68,41,07.29	5,31,02.64	Cr. (-)66,35.67
103 Forest Remittances	Cr. 16,85.67	(-)4.16 *	3.44	16,78.07	Cr. (-)7.60
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. 6,12,45.18	67,74,67.46	68,41,10.73	5,46,01.91	Cr. (-)66,43.27
Total - (a) Money Orders and other Remittances	Cr. 6,12,45.18	67,74,67.46	68,41,10.73	5,46,01.91	Cr. (-)66,43.27
<i>(b) Inter Government Adjustment Account</i>					
8787 Adjusting Account with Railways -					
101 Adjusting Account with Railways	Cr. 1.89	...	...	1.89	Cr. ...
Total - (8787)	Cr. 1.89	...	...	1.89	Cr. ...
8793 Inter State Suspense Account -					
101 Inter State Suspense Account	Dr. 6,17.72	1.52	(-)2,03.75	4,12.45	Dr. (-)2,05.27
Total - (8793)	Dr. 6,17.72	1.52	(-)2,03.75	4,12.45	Dr. (-)2,05.27
Total - (b) Inter Government Adjustment Account	Dr. 6,15.83	1.52	(-)2,03.75	4,10.56	Dr. (-)2,05.27
Total - M. Remittances	Cr. 6,06,29.35	67,74,68.98	68,39,06.98	5,41,91.35	Cr. (-)64,38.00
Total B- Public Account Receipts/Disbursements	Cr. 1,99,33,33.85	4,45,34,75.49	4,44,60,80.47	2,00,07,28.87	Cr. 73,95.02
N. Cash Balance					
8999 Cash Balance					
102 Deposits with Reserve Bank	Dr. 77,93.25	...	...	59,96.15(a)	Dr. (-)17,97.10
Total -(8999)	Dr. 77,93.25	...	...	59,96.15	Dr. (-)17,97.10
Total- N. Cash Balance	Dr. 77,93.25	...	...	59,96.15	Dr. (-)17,97.10

* Minus Credit is due to failed transactions.

(a) There was a difference of ₹1,49.53 lakh (Cr) between the figures reflected in the accounts (₹59,96.28 lakh (Dr)) and as intimated by the Reserve Bank of India (₹61,45.81 lakh (Cr)). There was a further reconciliation of ₹11.92.46 lakh (Dr.) during the period 01 April 2021 to 30 June 2021, resulting in updated difference of ₹10,42.93 lakh (Dr.) as on 30 June 2021.

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 2021		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	39,87.53	1,23.10	Outward and Inward claims of various PAOs	Prior to 2006-07	On clearance-Increase in cash balance
	102-Suspense Account Civil					
	(i) O.B Suspense	16,01,46.69	...	Sub-voucher/detail of expenditure not furnished by the DDO/Treasury and diversion of funds noticed along with non adherence with accounting procedure etc. in works vouchers.	2019-20 onwards	No impact on cash balance
	(ii) Defence, Railways and P&T, Kerala and Maharashtra	24,23.00	...	Outward claims of Defence, Railways & P&T	-do-	On clearance-Increase in cash balance
	109-Reserve Bank Suspense (H.Q.)	42,86	...	Adjustment of previous financial year	2019-20	No impact on cash balance
	110- CAO Reserve Bank Suspense	2,23.86	2,25.63	Non receipt of sanctions from the concerned agency Banks/RBI Nagpur for the financial year 2020-21	2020-21	No impact on cash balance
	112-Tax Deducted at Source Suspense	4,50,76.18	4,77,34.26	Payments/Receipts balances of Income Tax deducted at source	2017-18	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	1,25.07	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 as on the 1 April 2020			Balance on the 31 March 2021		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J. Reserve Fund-						
(₹ in lakh)						
<i>(a) Reserve Funds bearing interest -</i>						
8121 General and Other Reserve Fund						
122 State Disaster Response Fund	2,26,93.18	...	2,26,93.18	2,33,81.18	...	2,33,81.18
129 State Compensatory Afforestation Fund (Scaf)	16,60,72.20	...	16,60,72.20	16,48,73.14	...	16,48,73.14
Total - 8121 General and Other Reserve Fund	18,87,65.38	...	18,87,65.38	18,82,54.32	...	18,82,54.32
Total - (a) Reserve Funds bearing interest	18,87,65.38	...	18,87,65.38	18,82,54.32	...	18,82,54.32
<i>(b) Reserve Funds not bearing Interest -</i>						
8229. Development and Welfare Funds						
106 Industrial Development Funds	15.61	...	15.61	15.61	...	15.61
110 Electricity Development Funds	3,15,52.16	...	3,15,52.16	3,15,52.16	...	3,15,52.16
123 Consumer Welfare Funds	...	...	...	0.01	...	0.01
Total - 8229 Development and Welfare Funds	3,15,67.77	...	3,15,67.77	3,15,67.78	...	3,15,67.78
8235. General and other Reserve Funds-						
125 National Disaster Response Fund (NDRF)	5,18,97.92	...	5,18,97.92	5,18,97.92	...	5,18,97.92
Total - 8235 General and other Reserve Funds	5,18,97.92	...	5,18,97.92	5,18,97.92	...	5,18,97.92
Total - (b) Reserve Funds not bearing Interest	8,34,65.69	...	8,34,65.69	8,34,65.70	...	8,34,65.70
Total - J. Reserve Fund	27,22,31.07	...	27,22,31.07	27,17,20.02	...	27,17,20.02

Part: II-Appendices

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

(₹ in lakh)

	Department	Major Head	Description	2020-21			2019-20				
				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 Services	8,24.49	...	...	8,24.49	8,78.84	...	...	8,78.84
			Total Planning	8,24.49	...	...	8,24.49	8,78.84	...	...	8,78.84
2	Revenue	2029	Land Revenue	...	1,49,63.85	...	1,49,63.85	...	1,58,07.34	...	1,58,07.34
		2030	Stamps and Registration	...	51.67	...	51.67	...	49.91	...	49.91
		2053	District Administration	...	1,36,84.14	...	1,36,84.14	...	1,36,47.13	...	1,36,47.13
		2235	Social Security and Welfare	...	67.38	...	67.38	...	68.12	...	68.12
		2506	Land Reforms	...	2,55.70	...	2,55.70	...	3,84.90	...	3,84.90
		2702	Minor Irrigation	...	...	...	...	...	26.24	...	26.24
		3454	Census Surveys and Statistics	...	32.59	...	32.59	...	30.22	...	30.22
			Total Revenue	...	2,90,55.33	...	2,90,55.33	...	2,99,87.62	26.24	3,00,13.86
3	Justice	2014	Administration of Justice	...	39,15.34	...	...	...	35,51.24	...	1,81,07.33
				...	1,44,10.61	...	1,83,25.95	...	1,45,56.09	...	...
		2070	Other Administrative Services	...	30.56	...	30.56	...	11.59	...	11.59
			Total Justice	...	39,15.34	...	1,83,56.51	...	35,51.24	1,45,67.68	1,81,18.92
4	Food & Civil Supplies	2408	Food Storage and Warehousing	...	5,31.12	...	5,31.12	...	5,86.71	...	5,86.71
		3456	Civil Supplies	...	10,82.66	...	10,82.66	...	10,49.22	...	10,49.22
		3475	Other General Economic Services	...	2,27.24	...	2,27.24	...	2,04.57	...	2,04.57
			Total Food & Civil Supplies	...	18,41.02	...	18,41.02	...	18,40.50	...	18,40.50

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

(₹ in lakh)

	Department	Major Head	Description	2020-21			2019-20				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
5	Election	2015	Elections	...	18,02.64	...	18,02.64	...	22,10.07	...	22,10.07
			Total Elections	...	18,02.64	...	18,02.64	...	22,10.07	...	22,10.07
6	Public Works Department	2059	Public Works	...	2,18,88.21	...	2,18,88.21	...	2,27,69.16	...	2,27,69.16
		3054	Roads and Bridges	...	9,89,03.12	...	9,89,03.12	...	10,28,79.40	...	10,28,79.40
			Total Public Works Department	...	12,07,91.33	...	12,07,91.33	...	12,56,48.56	...	12,56,48.56
7	General Administration Services	2051	Public Service Commission	...	5,80.94	...	9,50.55	...	6,11.63	...	9,96.89
		2052	Secretariat-General Services	...	3,69.61	...	67,56.99	...	3,85.26	...	68,32.08
		2070	Other Administrative Services	...	67,56.99	...	35.43	...	68,32.08	...	31.64
		2216	Housing	...	35.43	...	51.82	...	31.64	...	53.10
		2235	Social Security and Welfare	...	51.82	...	3,37.27	...	3,05.86	...	3,05.86
		2251	Secretariat-Social Services	...	13,37.68	...	13,37.68	...	12,79.08	...	12,79.08
		3425	Other Scientific Research	...	2,00.28	...	2,00.28	...	2,21.12	...	2,21.12
		3451	Secretariat-Economic Services	...	16,58.57	...	16,58.57	...	16,99.42	...	16,99.42
			Total General Administration Services	...	5,80.94	...	1,13,28.59	...	6,11.63	...	1,14,19.19
8	Forest and Wild Life	2402	Soil and Water Conservation	...	9,18.07	...	9,18.07	...	8,79.39	...	8,79.39
		2406	Forestry and Wild Life	8,36.96	3,10,70.50	...	3,19,07.46	8,59.42	0.26	3,07,42.85	3,16,02.53
			Total Forest and Wild Life	8,36.96	3,19,88.57	...	3,28,25.53	...	0.26	...	3,24,81.92

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

(₹ in lakh)

	Department	Major Head	Description	2020-21				2019-20			
				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	...	35.97	...	35.97	...	53.53	...	53.53
		3452	Tourism	11.54	4,90.28	...	5,01.82	10.24	4,69.41	...	4,79.65
			Total Tourism & Civil Aviation	11.54	5,26.25	...	5,37.79	10.24	5,22.94	...	5,33.18
10	Agriculture	2401	Crop Husbandry	...	60,55.91	1,19.36	61,75.27	...	62,99.15	1,23.93	64,23.08
		2402	Soil and Water Conservation	...	21,52.26	...	21,52.26	...	21,54.20	...	21,54.20
		2407	Plantations	...	85.73	...	85.73	...	93.04	...	93.04
		2810	New and Renewable Energy	...	4,55.56	...	4,55.56	...	4,30.22	...	4,30.22
			Total Agriculture	...	87,49.46	1,19.36	88,68.82	...	89,76.61	1,23.93	91,00.54
11	Stationery and Printing	2058	Stationery and Printing	...	10,98.04	...	10,98.04	...	11,63.35	...	11,63.35
			Total Stationery and Printing	...	10,98.04	...	10,98.04	...	11,63.35	...	11,63.35
12	Finance	2047	Other Fiscal Services	...	93.07	...	93.07	...	1,02.41	...	1,02.41
		2054	Treasury and Accounts Administration	28.76	39,99.33	...	40,28.09	45.52	38,90.16	...	39,35.68
		3454	Census Surveys and Statistics	...	7,30.22	...	7,30.22	...	8,01.02	...	8,01.02
			Total Finance	28.76	48,22.62	...	48,51.38	45.52	47,93.59	...	48,39.11
13	Police and Allied Organisation	2055	Police	...	10,25,73.44	...	10,25,73.44	...	5.05	9,88,19.72	9,88,24.77
		2056	Jails	...	24,63.45	...	24,63.45	...	23,19.48	...	23,19.48
		2070	Other Administrative Services	...	29,77.30	1,48.59	31,25.89	...	28,05.97	1,51.05	29,57.02
			Total Police and Allied Organisation	...	10,80,14.19	1,48.59	10,81,62.78	...	5.05	10,39,45.17	1,51.05
						

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

(₹ in lakh)

	Department	Major Head	Description	2020-21			2019-20				
				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 and Fisheries	2403	Animal Husbandry	1,46.20	2,75,25.70	63.97	2,77,35.87	1,57.89	2,69,48.19	62.64	2,71,68.72
		2404	Dairy Development	...	31.41	...	31.41	...	30.30	...	30.30
		2405	Fisheries	...	11,31.75	...	11,31.75	...	...	...	...
			Total Animal Husbandry, Dairy Development and Fisheries		1,46.20	2,86,88.86	63.97	2,88,99.03	1,57.89	2,69,78.49	62.64	2,71,99.02
15	Chief Warden Of Fisheries	2405	Fisheries	...	...	...	...	...	11,35.17	15.85	11,51.02
			Total Chief Warden Of Fisheries		...	...	...	...	11,35.17	15.85	11,51.02
16	Elementary Education	2202	General Education	55,92.56	26,24,81.96	...	26,80,74.52	67,69.31	25,26,84.19	...	25,94,53.50
			Total Elementary Education		55,92.56	26,24,81.96	...	26,80,74.52	67,69.31	25,26,84.19	...	25,94,53.50
17	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	...	73.95	...	...	...	87.40	...	...
				...	23,71.75	...	24,45.70	...	26,05.76	...	26,93.16
			Total Vidhan Sabha		...	73.95	...	24,45.70	...	87.40	...	26,93.16
18	Education	2202	General Education	12,05.21	24,01,09.09	...	24,13,14.30	13,52.68	23,59,51.47	21.32	23,73,25.47
		2205	Art and Culture	4.10	12.67	...	16.77	13.39	12.05	...	25.44
		2235	Social Security and Welfare	...	1,03.47	...	1,03.47	...	76.38	1.36	77.74
			Total Education		12,09.31	24,02,25.23	...	24,14,34.54	13,66.07	23,60,39.90	22.68	23,74,28.65
19	Misc. General Services	2070	Other Administrative Services	...	6,25.36	72.16	6,97.52	...	6,62.00	49.18	7,11.18
		2202	General Education	...	2,67.97	...	2,67.97	...	2,62.30	...	2,62.30
		2204	Sports and Youth Services	48.60	9,54.78	...	10,03.38	49.62	9,37.74	...	9,87.36
		2205	Art and Culture	...	7,81.83	18.26	8,00.09	...	9,60.60	17.27	9,77.87
		2220	Information and Publicity	...	18,46.67	...	18,46.67	...	18,45.71	...	18,45.71
		2250	Other Social Services	...	47.39	...	47.39	...	82.99	...	82.99
			Total Misc, General Services		48.60	45,24.00	90.42	46,63.02	49.62	47,51.34	66.45	48,67.41

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

(₹ in lakh)

	Department	Major Head	Description	2020-21			2019-20					
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total	
				Plan	Non-Plan			Plan	Non-Plan			
	Revenue											
20	Urban Development	2217	Urban Development	...	13,38.26	...	13,38.26	...	13,08.26	...	13,08.26	
			Total Urban Development	...	13,38.26	...	13,38.26	...	13,08.26	...	13,08.26	
21	Industries	2057	Supplies and Disposals	...	1,32.94	...	1,32.94	...	1,41.38	...	1,41.38	
			2203	Technical Education	18,09.63	39,97.63	...	58,07.26	16,73.24	37,19.11	...	53,92.35
			2851	Village and Small Industries	1,35.24	19,87.61	...	21,22.85	1,32.11	19,63.03	...	20,95.14
			2852	Industries	...	3,58.29	...	3,58.29	...	3,80.84	...	3,80.84
			2853	Non-Ferrous Mining and Metallurgical Industries	...	9,11.32	...	9,11.32	...	8,78.27	...	8,78.27
				Total Industries	19,44.87	73,87.79	...	93,32.66	18,05.35	70,82.63	...	88,87.98
22	Labour, Employment and Skill development	2230	Labour and Employment	15,88.67	66,56.66	...	82,45.33	13,38.46	64,18.81	...	77,57.27	
				Total Labour, Employment and Skill development	15,88.67	66,56.66	...	82,45.33	13,38.46	64,18.81	...	77,57.27
23	Irrigation, Water Supply and Sanitation	2215	Water Supply and Sanitation	56.14	5,26,18.19	...	5,26,74.33	36.64	5,23,64.54	...	5,24,01.18	
			2700	Major Irrigation	...	7,61.27	...	7,61.27	...	7,50.01	...	7,50.01
			2701	Medium Irrigation	...	1,39.58	...	1,39.58	...	2,53.09	...	2,53.09
			2702	Minor Irrigation	...	2,78,87.04	...	2,78,87.04	...	2,86,78.53	...	2,86,78.53
			2711	Flood Control and Drainage	...	2,90.61	...	2,90.61	...	3,38.97	...	3,38.97
				Total Irrigation, Water Supply & Sanitation	56.14	8,16,96.69	...	8,17,52.83	36.64	8,23,85.14	...	8,24,21.78
24	Land Revenue and Distt. Administration	2053	District Administration	...	11,21.06	...	11,21.06	...	10,51.49	...	10,51.49	
			2506	Land Reforms	...	16.82	...	16.82	...	22.19	...	22.19
				Total Land Revenue and Distt. Administration	...	11,37.88	...	11,37.88	...	10,73.68	...	10,73.68

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

(₹ in lakh)

	Department	Major Head	Description	2020-21			2019-20				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
25	Horticulture	2401	Crop Husbandry	...	75,11.66	33.07	75,44.73	...	77,23.95	33.03	77,56.98
			Total Horticulture	...	75,11.66	33.07	75,44.73	...	77,23.95	33.03	77,56.98
26	Health and Family Welfare	2210	Medical and Public Health	41,74.84	11,72,39.68	27.80	12,14,42.32	37,82.34	11,26,82.18	30.38	11,64,94.90
		2211	Family Welfare	5.90	85,10.81	53,86.13	1,39,02.84	0.62	81,86.10	56,22.89	1,38,09.61
			Total Health & Family Welfare	41,80.74	12,57,50.49	54,13.93	13,53,45.16	37,82.96	12,08,68.28	56,53.27	13,03,04.51
27	Rural Development	2230	Labour and Employment	...	69.29	...	69.29	...	66.62	...	66.62
		2515	Other Rural Development Programmes	...	77,01.74	...	77,01.74	...	78,87.30	...	78,87.30
			Total Rural Development	...	77,71.03	...	77,71.03	...	79,53.92	...	79,53.92
28	Social Justice and Empowerment	2202	General Education	8,78.82	...	...	8,78.82	8,85.99	...	...	8,85.99
		2210	Medical and Public Health	17,00.28	...	...	17,00.28	16,82.78	...	...	16,82.78
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,08.41	13,60.09	...	14,68.50	1,03.54	13,07.81	...	14,11.35
		2235	Social Security and Welfare	15,57.04	26.16	44,38.97	60,22.17	15,50.79	1,74.27	43,42.08	60,67.14
		2403	Animal Husbandry	45.47	...	...	45.47	49.55	...	...	49.55
			Total Social Justice & Empowerment	42,90.02	13,86.25	44,38.97	1,01,15.24	42,72.65	14,82.08	43,42.08	1,00,96.81
29	Panchayati Raj	2515	Other Rural Development Programmes	...	25,79.10	...	25,79.10	...	25,37.75	...	25,37.75
			Total Panchayati Raj	...	25,79.10	...	25,79.10	...	25,37.75	...	25,37.75

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

(₹ in lakh)

	Department	Major Head	Description	2020-21			2019-20				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
30	Road and Water Transport	2041	Taxes on Vehicles	...	2,50.92	...	2,50.92	...	1,76.07	...	1,76.07
		3055	Road Transport	...	7,68.13	...	7,68.13	...	7,91.49	...	7,91.49
		3056	Inland Water Transport	...	4.52	...	4.52	...	8.78	...	8.78
			Total Road & water Transport	...	10,23.57	...	10,23.57	...	9,76.34	...	9,76.34
31	Co-Operative Societies	2425	Co-operation	...	26,84.80	...	26,84.80	...	26,52.65	...	26,52.65
			Total Co-operative Societies	...	26,84.80	...	26,84.80	...	26,52.65	...	26,52.65
32	Power	2045	Other Taxes and Duties on Commodities and Services	...	1,54.63	...	1,54.63	...	1,57.60	...	1,57.60
		2801	Power	...	2,62.44	...	2,62.44	...	3,33.37	...	3,33.37
			Total Power	...	4,17.07	...	4,17.07	...	4,90.97	...	4,90.97
33	Excise and Taxation	2039	State Excise	...	8,15.91	...	8,15.91	...	7,01.65	...	7,01.65
		2040	Taxes on Sales, Trade etc.	...	1,91.22	...	1,91.22	...	1,87.18	...	1,87.18
		2045	Other Taxes and Duties on Commodities and Services	...	42,88.23	...	42,88.23	...	41,37.92	...	41,37.92
			Total Excise & Taxation	...	52,95.36	...	52,95.36	...	50,26.75	...	50,26.75
34	Governor/ Council of Ministers	2012	President/Vice-President/Governor/Administrator of Union Territories	...	5,39.13	...	5,39.13	...	5,00.44	...	5,00.44
		2013	Council of Ministers	...	1,80.87	...	1,80.87	...	1,69.61	...	1,69.61
			Total Governor/Council of Ministers	...	5,39.13	...	7,20.00	...	5,00.44	...	6,70.05
				...	1,80.87	...		...	1,69.61	...	

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

(₹ in lakh)

	Department	Major Head	Description	2020-21			2019-20				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
35	Vigilance	2062	Vigilance	...	44.19	...	44.19	...	41.45	...	41.45
	Total Vigilance			...	44.19	...	44.19	...	41.45	...	41.45
36	DG Vigilance and Anti-Corruption	2062	Vigilance	...	24,78.03	...	24,78.03	...	23,80.22	...	23,80.22
	Total DG Vigilance and Anti Corruption			...	24,78.03	...	24,78.03	...	23,80.22	...	23,80.22
37	Director, Land Record	2702	Minor Irrigation	...	...	27.17	27.17	...	...	...	...
	Total Director, Land Record			...	...	27.17	27.17	...	...	...	...
38	Secretary (Lokayukta)	2062	Vigilance	...	1,94.67	...	1,94.67	...	2,37.21	...	2,37.21
	Total Secretary (Lokayukta)			...	1,94.67	...	1,94.67	...	2,37.21	...	2,37.21
39	Director, Empowerment Of Scs,Obcs,Minorities And Specially Abled	2235	Social Security and Welfare	...	0.94	...	0.94	...	...	...	...
	Total Director, Empowerment Of Scs,Obcs,Minorities And Specially Abled			...	0.94	...	0.94	...	...	...	...
40	Registrar General, H.P. High Court	2014	Administration of Justice	5.01	...	55.41	60.42	...	...	...	...
	Total Registrar General, H.P. High Court			5.01	...	55.41	60.42	...	...	...	...
41	Secretary, State Finance Commission	2070	Other Administrative Services	...	6.46	...	6.46	...	...	...	...
	Total Secretary, State Finance Commission			...	6.46	...	6.46	...	...	...	...

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

(₹ in lakh)

Department	Major Head	Description	2020-21				2019-20			
			State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
			Plan	Non-Plan			Plan	Non-Plan		
42		Revenue								
	2235	Social Security and Welfare	1.24	1,38.07	0.25	1,39.56	0.54	...	19.99	20.53
		Total Director Women And Child Development	1.24	1,38.07	0.25	1,39.56	0.54	...	19.99	20.53
		Total (Revenue)	2,07,65.11	1,12,76,55.24	1,03,91.14	1,16,41,15.52	2,13,73.51	1,11,08,53.23	1,05,17.21	1,14,77,37.18
		Capital	...	...	...	...	...	...	...	...
		Total (Capital)	...	...	...	...	...	...	...	...
		Total (Revenue+Capital)	2,07,65.11	1,12,76,55.24	1,03,91.14	1,16,41,15.52	2,13,73.51	1,11,08,53.23	1,05,17.21	1,14,77,37.18

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2020-21			2019-20				
				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	76.25	5.00	...	81.25	62.52	4.97	...	67.49
		2401-00-105-02	Distribution of Fertilizers	84.00	5.00	...	89.00	97.50	6.49	...	1,03.99
		2401-00-107-02	Plant Protection Scheme	...	4.98	...	4.98	...	4.99	...	4.99
		2401-00-109-29	Sub Mission on Agriculture Mechanizaion	...	7.00	...	7.00	...	6.95	...	6.95
		2401-00-109-30	Sub Mission on Seeds And Planting Material	20.99	...	2,33.56	2,54.55	45.72	...	4,11.33	4,57.05
		2401-00-109-31	Sub Mission on Agriculture Mechanizaion	2,82.64	...	25,43.80	28,26.44	3,80.68	...	34,27.80	38,08.48
		2401-00-113-01	Agriculture Implements and Machinery	...	2.82	...	2.82	...	3.99	...	3.99
		2401-00-113-05	Rajya Krishi Yantrikaran Programme	...	19,97.19	...	19,97.19	...	19,89.24	...	19,89.24
		2401-00-789-02	Distribution of Seeds	1,56.30	...	72.72	2,29.02	80.00	...	70.00	1,50.00
		2401-00-789-04	Distribution of Fertilizers	78.00	...	...	78.00	94.95	...	...	94.95
		2401-00-789-06	Prakaritik Khet Khushhaal Kisan	...	...	80.00	80.00	...	...	80.00	80.00
		2401-00-789-07	Plant Protection	18.48	...	23.10	41.58	3.98	...	20.00	23.98
		2401-00-789-12	Implements and Machinery	23.10	...	36.95	60.04	14.99	...	35.00	49.99
		2401-00-789-13	Horticulture Development	...	...	62.92	62.92	...	...	61.53	61.53
		2401-00-789-18	Marketing and Quality Control	3,46.00	...	...	3,46.00	3,46.00	...	...	3,46.00
		2401-00-789-25	Rashtriya Krishi Vikas Yojna (Agriculture)	10.67	...	96.00	1,06.67	0.28	...	3.15	3.43
		2401-00-789-26	Rashtriya Krishi Vikas Yojna (Horticulture)	4.20	...	38.44	42.64	4.57	...	39.88	44.45
		2401-00-789-34	Development of Ginger	7.00	...	...	7.00	6.76	...	...	6.76
		2401-00-789-38	Mission for Integrated Development of Horticulture	1,18.04	...	5,00.00	6,18.04	91.84	...	5,78.75	6,70.59
		2401-00-789-41	Lift Irrigation Schemes and Borewells	2,53.16	...	...	2,53.16	2,36.14	...	...	2,36.14
		2401-00-789-48	Sub Mission on Seeds And Planting Material	8.00	...	1,03.32	1,11.32	9.60	...	86.59	96.19
		2401-00-789-49	Sub Mission on Agriculture Mechanization	77.78	...	7,00.00	7,77.78	1,22.80	...	11,30.00	12,52.80
		2401-00-796-02	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	48.16	...	...	48.16	57.36	...	...	57.36
		2401-00-796-08	Expenditure on Tribal Pockets under Special Central Assistance	...	...	4.96	4.96	...	...	5.00	5.00
		2401-00-796-03	Expenditure on Agriculture Schemes (General Agriculture Extension and Training)	2.20	...	...	2.20	0.25	...	...	0.25

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2020-21				2019-20					
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total		
				Plan	Non-Plan			Plan	Non-Plan				
1	Agriculture	2401-00-796-06	Expenditure on Agriculture Schemes under Special Central Assistance	...	...	49.62	49.62	...	...	28.91	28.91
		2401-00-796-21	Expenditure on Agriculture Schemes for Scheduled Tribes residing outside Tribal Area	...	...	41.06	41.06	...	...	26.80	26.80
		2401-00-796-22	Marketing and Quality Control	...	...	...	...	0.42	...	...	0.42
		2401-00-796-52	Lift Irrigation Scheme and Borewells	6.23	...	...	6.23	1.00	...	...	1.00
		2401-00-796-60	Sub Mission on Seeds And Planting Material	3.00	...	51.66	54.66	4.81	...	43.30	48.11		
		2401-00-796-61	Sub-Mission on Agriculture Mechanization	33.33	...	3,00.00	3,33.33	43.00	...	3,90.00	4,33.00		
		2401-00-796-63	Krishi Maknazation Per Upmission	11.11	...	1,00.00	1,11.11	...	...	...	...
		2401-00-800-13	Rashtriya Krishi Vikas Yojna	...	...	...	...	0.81	...	14.53	15.34
		2401-00-800-17	Lift Irrigation Schemes And Borewells	7,01.05	...	...	7,01.05	7,17.32	...	...	7,17.32
		Total - 2401				23,69.68	20,21.99	50,38.11	94,29.78	24,23.30	20,16.63	64,52.57	1,08,92.50
		2402-00-102-10	Assistance to Small and Marginal Farmers for increasing Agriculture Production (LDS,work and irrigation 100%)	5,10.08	...	...	5,10.08	2,90.33	...	...	2,90.33
		2402-00-789-01	Assistance to Small and Marginal Farmers increasing Agriculture Productionfor	49.80	...	...	49.80	1,39.20	...	...	1,39.20
		2402-00-789-03	On Farm Water Management through tank	...	...	1,21.54	1,21.54	...	...	1,88.89	1,88.89
		2402-00-789-05	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	2.08	...	18.65	20.73	0.56	...	5.05	5.61		
		2402-00-796-11	Pradhan Mantri Krishi Sinchayee Yojna	...	...	...	...	0.37	...	3.25	3.62
		Total - 2402				5,61.96	...	1,40.19	7,02.15	4,30.46	...	1,97.19	6,27.65
		2403-00-107-05	Uttam Chara Utpadan Yojna	5,45.49	...	...	5,45.49	6,96.99	...	...	6,96.99
		2403-00-789-23	Uttam Chara Utpadan Yojna	1,41.00	...	...	1,41.00	1,47.76	...	...	1,47.76
		Total - 2403				6,86.49	6,86.49	8,44.75	8,44.75
		Total - Agriculture				36,18.13	20,21.99	51,78.30	1,08,18.42	36,98.51	20,16.63	66,49.76	1,23,64.90

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2020-21				2019-20				
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total	
				Plan	Non-Plan			Plan	Non-Plan			
2	Animal Husbandry	2403-00-102-18	Cattle Feed Subsidy to Below Poverty Line Families	...	4,27.94	...	4,27.94	...	...	...	...
		2403-00-103-09	5000 Broiler Scheme	...	2,13.84	...	2,13.84	...	...	...	...
		2403-00-104-09	Subsidized Rams to Sheep Breeders	...	50.00	...	50.00	...	50.00	...	50.00	
		2403-00-104-10	B.P.L. Krishak Bakri Palan Yojna	...	2,14.00	...	2,14.00	...	...	...	...
		2403-00-106-10	Promotion of sheep and goat rearing	66.00	...	...	66.00	...	...	...	...
		2403-00-789-03	Cattle and Buffalo Development	...	...	79.99	79.99	...	...	...	...
		2403-00-789-05	Central and District Polity Farm	34.64	...	29.84	64.48	26.92	...	44.69	71.61	
		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)	...	...	28.06	28.06	...	...	30.86	30.86
		2403-00-796-14	Promotion of sheep and goat rearing	9.00	...	...	9.00	...	...	...	...
		2403-00-796-18	Uttam Chara Utpadan Yojna	50.00	...	...	50.00	...	...	...	...
		Total - 2403			1,84.64	9,05.78	1,37.89	12,28.31	26.92	50.00	75.55	1,52.47
		2404-00-109-02	Subsidy Under Dairy Udyami Vikas Yojna	...	...	...	...	...	10.00	...	10.00
		2404-00-191-05	Freight Subsidy to Milk Cooperatives	...	1,00.00	...	1,00.00	...	94.92	...	94.92	
Total - 2404			...	1,00.00	...	1,00.00	...	1,04.92	...	1,04.92		
Total - Animal Husbandry			1,84.64	10,05.78	1,37.89	13,28.31	26.92	1,54.92	75.55	2,57.39		
3	Food & Supply	2408-01-102-11	Procurement of pulses wheat rice, oils & iodised salts on subsidies	...	1,45,00.00	...	1,45,00.00	...	1,11,50.20	...	1,11,50.20	
		2408-01-102-12	Procurement of Sugar	...	80,00.00	...	80,00.00	...	80,47.75	...	80,47.75	
		2408-01-102-13	Subsidy on wheat and rice to BPL Families	9,53.99	...	...	9,53.99	9,80.69	8,17.00	17,55.60	35,53.29
		2408-01-789-01	National Food Security Act	3,98.56	...	...	3,98.56	3,71.48	...	6,65.00	10,36.48
		2408-01-796-01	Expenditure on Food Organisation	...	3.21	...	3.21	...	3.00	...	3.00	
		2408-01-796-07	National Food Security Act	1,40.47	...	...	1,40.47	1,33.70	...	5,62.91	6,96.61
		Total - 2408			14,93.02	2,25,03.21	...	2,39,96.23	14,85.87	2,00,17.95	29,83.51	2,44,87.33
		3456-00-001-02	District Offices	...	0.96	...	0.96	...	0.90	...	0.90	
Total - 3456			...	0.96	...	0.96	...	0.90	...	0.90		
Total - Food & Supply			14,93.02	2,25,04.17	...	2,39,97.19	14,85.87	2,00,18.85	29,83.51	2,44,88.23		

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2020-21			2019-20						
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total		
				Plan	Non-Plan			Plan	Non-Plan				
4	Horticulture	2401-00-119-04	Plant Protection Scheme	...	1,00.00	...	1,00.00	...	33.79	...	33.79		
		2401-00-119-05	Horticulture Development	...	12,83.70	...	12,83.70	...	11,70.49	...	11,70.49		
		2401-00-119-22	Marketing and Quality Control	27,08.00	...	...	27,08.00	23,75.00	...	...	23,75.00
		2401-00-119-50	Rashtriya Krishi Vikas Yojna	25.89	...	2,36.10	2,62.00	23.97	...	2,12.95	2,36.92		
		2401-00-119-56	Mission for Integrated Development of Horticulture	4,04.03	...	14,20.00	18,24.03	2,10.21	...	16,43.52	18,53.73		
		2401-00-119-62	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	8,05.70	...	5,92.00	13,97.70	46.76	...	9,93.60	10,40.36		
		2401-00-119-74	Subsidy on Anti Hail Net	...	19,98.36	...	19,98.36	...	20,39.56	...	20,39.56		
		2401-00-119-76	Krishi Machanisation Par Upmission	...	...	...	...	1,48.33	...	13,35.00	14,83.33
		2401-00-789-43	Pradhan Mantri Krishi Sinchayee Yojna	1,87.66	...	2,84.70	4,72.36	1,20.09	...	2,55.31	3,75.40		
		2401-00-789-55	Sub Mission On Agriculture Mechanization(Smam)	55.56	...	5,00.00	5,55.56	...	...	...	...
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	1,19.24	...	...	1,19.24	...	...	89.02	89.02
		2401-00-796-19	Horticulture Ext. Agency	1,23.00	...	...	1,23.00	1,23.00	...	...	1,23.00
		2401-00-796-23	Rashtriya Krishi Vikas Yojna(Horticulture)	0.23	...	2.13	2.36	1.74	...	15.70	17.44		
		2401-00-796-30	Expenditure on Distribution of Implements and Machinery	...	...	9.99	9.99	...	...	6.58	6.58
		2401-00-796-31	Expenditure on Plant Protection	...	...	0.50	0.50	...	...	1.50	1.50
		2401-00-796-35	Expenditure on Training of Farmers	...	...	...	...	...	...	2.24	2.24
		2401-00-796-36	Expenditure on Distribution of Fruit plants	...	...	0.60	0.60	...	...	0.85	0.85
		2401-00-796-37	Expenditure on provision of Plastic Tanks	...	...	4.39	4.39	...	...	...	...
		2401-00-796-41	Expenditure on Training of Farmers (Mada)	...	...	...	...	...	...	1.00	1.00
		2401-00-796-48	Expenditure on Development of Horticulture Integration	8.89	...	80.00	88.89	10.30	...	92.72	1,03.02		
		2401-00-796-54	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	64.77	...	1,03.82	1,68.58	7.02	...	11.38	18.40		
		Total - 2401				45,02.96	33,82.06	32,34.23	1,11,19.25	30,66.42	32,43.84	46,61.37	1,09,71.63
				2407-01-789-01	Tea Development in Himachal Pradesh	1.25	1.25	1.25	1.25
Total - 2407				1.25	...	...	1.25	1.25	...	...	1.25
Total - Horticulture				45,04.21	33,82.06	32,34.23	1,11,20.50	30,67.67	32,43.84	46,61.38	1,09,72.89		

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2020-21				2019-20			
				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	...	...	...	...	1.00	...	...	1.00
		2851-00-103-26	Mukhya Mantri Dastkar Sahayata Yojna	24.09	...	...	24.09	...	...	...	...
		2851-00-107-01	Development of Sericulture Industries	14.96	...	...	14.96	...	...	...	...
		2851-00-789-10	Development of Sericulture	49.72	...	...	49.72	...	...	...	...
		2851-00-789-32	Mukhya Mantri Dastkar Sahayata Yojna	40.94	...	...	40.94	...	...	...	...
		2851-00-796-28	Mukhya Mantri Dastkar Sahayata Yojna	3.10	...	...	3.10	...	...	...	...
		2851-00-789-20	Subsidy to Small Scale Industry Units	0.86	...	...	0.86	1.00	...	...	1.00
		2851-00-796-01	Expenditure on Industrial Scheme	0.50	...	...	0.50	2.00	...	...	2.00
		Total - 2851		1,34.17	...	...	1,34.17	4.00	...	...	4.00
		2852-80-102-09	Incentive To Industrial Units	2,74.60	...	...	2,74.60	...	...	...	...
Total - 2852		2,74.60	...	...	2,74.60	...	...	...	...
Total - Industries		4,08.77	...	...	4,08.77	4.00	...	...	4.00		
6	Transport	3055-00-190-01	Assistance to Transport Services	...	1,71,20.00	...	1,71,20.00	...	1,60,00.00	...	1,60,00.00
		Total - 3055		...	1,71,20.00	...	1,71,20.00	...	1,60,00.00	...	1,60,00.00
		Total - Transport		...	1,71,20.00	...	1,71,20.00	...	1,60,00.00	...	1,60,00.00
7	Energy	2801-80-101-07	Subsidy on account of Tariff Roll Back	...	5,20,45.00	...	5,20,45.00	...	4,00,00.00	...	4,00,00.00
		Total - 2801		...	5,20,45.00	...	5,20,45.00	...	4,00,00.00	...	4,00,00.00
		Total - Energy		...	5,20,45.00	...	5,20,45.00	...	4,00,00.00	...	4,00,00.00
8	Forest	2406-01-001-02	Circle/Divisional Establishment	4.02	...	...	4.02	7.80	...	...	7.80
		2406-01-105-07	Collection And Removal of Chil Pine From Forest & Investment Subsidy For Pine Needle Based Industries	45.66	...	...	45.66	...	...	...	...
		2406-01-796-02	Forestry Programme	50.00	21.40	...	71.40	50.00	20.00	...	70.00
		Total - 2406		99.68	21.40	...	1,21.08	57.80	20.00	...	77.80
		Total - Forest		99.68	21.40	...	1,21.08	57.80	20.00	...	77.80
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	10.00	...	...	10.00	10.00	...	...	10.00
		2405-00-101-07	Blue Revolution-Integrated Development and Management of Fisheries	22.78	...	2,05.00	2,27.78	70.97	...	5,21.87	5,92.84

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2020-21				2019-20					
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total		
				Plan	Non-Plan			Plan	Non-Plan				
9	Fisheries	2405-00-101-09	Trout Live Stock Insurance	4.11	...	...	4.11	...	...	...	...
		2405-00-101-10	Pradhan Mantri Matsya Sampada Yojna	88.75	...	7,35.72	8,24.47	...	...	...	...
		2405-00-789-02	Development and Maintenance of CARP	5.00	...	...	5.00	5.00	...	...	5.00
		2405-00-789-07	Neel Kranti Akikrit Matsya Palan Parvandh	15.06	...	1,35.54	1,50.60	10.04	...	89.66	99.70		
		2405-00-796-03	Expenditure on Fisheries under Special Central Assistance for the Pockets of Chamba & Bhattiyat	...	...	3.06	3.06	...	...	...	...
		2405-00-796-04	Expenditure on Fisheries under S.C.A	...	...	7.20	7.20	...	...	5.40	5.40
		2405-00-796-05	Expenditure on Fisheries under S.C.A. for Dispersed Tribes	...	...	2.81	2.81	...	...	2.30	2.30
		2405-00-796-06	Rashtriya Krishi Vikas Yojna	...	...	...	...	0.41	..	3.65	4.06
		2405-00-796-07	Blue Revolution	13.11	...	85.05	98.16	2.22	...	19.89	22.11		
		2405-00-796-08	Fisherman Insurance Under Pradhan Mantri Jeevan Joyti Bima Yojana	...	...	...	...	0.44	...	...	0.44
		2405-00-789-08	Fisher Man Insurance Under Pradhan Mantri Jeevan Jyoti Bima Yojna	...	...	...	...	2.64	...	...	2.64
		2405-00-796-09	Trout Live Stock Insurance	0.12	...	...	0.12	...	...	...	...
		2405-00-796-10	Pradhan Mantri Matsya Sampada Yojna	9.69	...	83.61	93.30	...	...	...	...
		2405-00-789-09	Trout Live Stock Insurance	1.12	...	...	1.12	...	...	...	...
		2405-00-789-10	Pradhan Mantri Matsya Sampada Yojna	25.33	...	1,87.91	2,13.24	...	...	...	...
		2405-00-800-03	Fisherman Accidental Insurance Scheme	2.23	...	...	2.23	7.50	...	...	7.50
		2405-00-800-01	Risk Fund for Fishermen	...	...	...	...	2.12	...	...	2.12
				Total - 2405		1,97.30	...	14,45.90	16,43.20	1,11.34	...	6,42.77	7,54.11
				Total - Fisheries		1,97.30	...	14,45.90	16,43.20	1,11.34	...	6,42.77	7,54.11
		10	Cooperative Societies	2425-00-108-01	Managerial Subsidy to Marketing Societies	6,00.00	6,00.00	54.25	54.25
				2425-00-109-01	Expenditure on Integrated Cooperative Development Project	20.07	20.07
2425-00-789-05	Enrollment subsidy to new SC members			...	...	5.86	5.86	...	...	5.00	5.00
2425-00-789-06	Working capital subsidy to all kinds of Scheduled Caste Cooperatives			...	...	29.94	29.94	...	...	28.76	28.76

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2020-21				2019-20			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
10	Cooperative Societies	2425-00-796-01	Expenditure on Cooperation Schemes	...	...	...	...	...	...	1.97	1.97
		Total - 2425		...	...	6,35.80	6,35.80	...	...	1,10.05	1,10.05
		Total - Co-operative Societies		...	...	6,35.80	6,35.80	...	...	1,10.05	1,10.05
11	Education	2202-02-789-02	Secondary Schools	...	...	...	...	44.70	...	...	44.70
		Total - 2202		...	...	...	...	44.70	...	...	44.70
		Total- Education		...	...	...	...	44.70	...	...	44.70
12	SC/ST, Other Backward Classes and Minority Affairs	2225-01-789-05	Housing	43,28.25	...	...	43,28.25	13,26.50	...	...	13,26.50
		2225-02-283-01	Housing	1,38.00	...	...	1,38.00	68.80	...	...	68.80
		2225-02-796-01	Expenditure on Scheme for Schedule Caste, Scheduled Tribes and other Backward Classes and Minorities	...	9.00	...	9.00	...	9.59	...	9.59
		2225-03-283-01	Housing	3,49.85	...	...	3,49.85	2,99.15	...	...	2,99.15
		Total - 2225		48,16.10	9.00	...	48,25.10	16,94.45	9.59	...	17,04.04
Total:-Schedule Caste, Schedule Tribe, Other Backward Classes and Minority Affairs		48,16.10	9.00	...	48,25.10	16,94.45	9.59	...	17,04.04		
Grand Total-		1,53,21.85	9,81,09.40	1,06,32.12	12,40,63.37	1,01,91.26	8,14,63.83	1,51,23.01	10,67,78.10		

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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) State Finance Commission Award	N	...	1,48,31.00	...	1,48,31.00	...	...	1,32,90.00	...	1,32,90.00	...
	(ii) GIA to Special Area Development Authorities	T	2,13.60	...	...	2,13.00	55.00	1,70.00	...	...	1,70.00	...
	(iii) Deendayal Antyodya Yojna-National Urban Livelihood Mission(DAY-NULM)	N	16.00	...	1,48.00	1,64.00	...	69.15	...	6,22.31	6,91.46	...
		T	...	...	43.92	43.92	...	4.06	...	36.56	40.62	...
		SC	6.00	...	2,29.80	2,35.80	...	17.01	...	1,53.15	1,70.16	...
	(iv) GIA to Swachh Bharat Mission	N	...	...	...	...	...	77.80	...	7,03.21	7,81.01	...
		SC	...	...	...	...	...	7.00	...	60.00	67.00	...
	(v) Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	N	5,17.83	...	46,55.48	51,73.31	12,34.00	5,84.23	...	52,98.25	58,82.48	...
		SC	1,38.00	...	12,47.00	13,85.00	...	1,38.00	...	12,47.00	13,85.00	...
	(vi) Smart City Mission	N	37,40.00	...	1,04,40.00	1,14,80.00	1,41,80.00	21,40.00	...	...	21,40.00	...
		SC	12,60.00	...	12,60.00	25,20.00	25,20.00	12,60.00	...	...	12,60.00	...
	(vii) Saradar Patel Urban Housing Scheme	N	...	...	...	...	...	1,40.10	...	1.22	1,41.32	...
	(viii) Central Finance Commission Award	N	...	1,74,33.54	...	1,74,33.54	1,74,33.54	...	42,13.00	...	42,13.00	...
	(ix) Pradhan Mantri Awas Yojna-Housing for all(PMAY)	N	98.50	...	6,79.85	7,78.35	7,78.35	...	...	...	...	...
		SC	88.00	...	7,38.41	8,26.41	8,26.41	...	...	...	...	...
T		3.18	...	12.60	15.78	15.78	...	...	...	...	...
(x) Construction of Parking	N	...	7,50.00	...	7,50.00	7,15.00	...	5,25.00	...	5,25.00	...	
(xi) Construction of Children Parks	N	...	5,50.00	...	5,50.00	5,50.00	...	1,09.58	...	1,09.58	...	
(xii) Grant to Municipal Corporation Shimla	N	...	1,00.00	...	1,00.00	1,00.00	...	1,00.00	...	1,00.00	...	
(xiii) Grant to Municipal Corporation Shimla for Specific schemes of merged areas	N	...	1,00.00	...	1,00.00	1,00.00	...	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	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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) Maintenance of Municipal Corporation Area Roads	N	...	...	...	...	...	...	2,00.00	...	2,00.00	...
	(xv) Maintenance of Municipality/Municipal Council Area Roads	N	...	...	...	...	...	...	8,00.00	...	8,00.00	...
	(xvi) Maintenance of Nagar Panchayat/Notified Area Committee Roads	N	...	...	...	...	...	...	4,00.00	...	4,00.00	...
	(xvii) World Bank Aided Greater Shimla Water Supply Scheme	N	...	1,80,13.00	...	1,80,13.00	...	...	1,07,39.00	...	1,07,39.00	...
	(xviii) Specific State Finance Commission Award for Creation/Upgradation	N	...	2,10.00	...	2,10.00	...	...	...	...	...	...
	(xix) Assistance to Cantonment Boards under Centre Finance Commission	N	...	5,48.10	...	5,48.10	5,48.10	...	...	...	...	...
	(xx) Atal Shreshath Shehar Yojna	N	...	3,80.00	...	3,80.00	3,80.00	...	...	...	...	...
Rural Employment	(i) National Rural Employment Guarantee Schemes	SC	19,76.03	...	...	19,76.03	...	12,60.00	...	...	12,60.00	...
		T	11,11.10	...	...	11,11.10	...	5,40.00	...	...	5,40.00	...
	(ii) Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)	N	81,24.48	...	2,12,87.43	2,94,11.91	...	39,48.00	...	1,73,77.10	2,13,25.10	...
		SC	11,34.00	...	...	11,34.00	...	2,52.00	...	...	2,52.00	...
	(iii) Operation of Social Audit Unit under MNREGA	N	...	...	2,91.37	2,91.37	2,91.37	...	1,95.29	...	1,95.29	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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)	(i) Grants to PRIs for honorarium and other purpose under different Schemes	N	...	11,01.48	...	11,01.48	10,58.01	...	79.65	...	79.65	...
		T	12,74.77	...	...	12,74.77	91.00	10.88.30	...	...	10,88.30	...
	(ii) GIA for Total Sanitation Campain	T	...	...	99.74	99.74	...	...	...	1,60.78	1,60.78	...
	(iii) GIA in lieu of Royalty on Minerals under Panchyati Raj Act	N	...	...	...	...	...	...	45.83	...	45.83	...
	(iv) Grants to Zila Parishads under 5th State Finance Commission	FC	...	1,63,93.80	...	1,63,93.80	1,08.54	...	1,10,53.63	...	1,10,53.63	...
	(v) Grants to Zila Parishads	N	...	...	...	...	...	...	27,00.00	...	27,00.00	...
	(vi) Grants to Panchayat Samitis under 5th State Finance Commission	FC	...	9,73.66	...	9,73.66	1,08.54	...	8,82.86	...	8,82.86	...
	(vii) Grants to Panchayat Samitis	N	...	...	...	...	...	...	8,94.52	...	8,94.52	...
	(viii) Grants to Gram Panchayats under 5th State Finance Commission	N	...	1,13,00.76	...	1,13,00.76	14,08.02	...	99,48.53	...	99,48.53	...
	(ix) Rashtriya Gram Swaraj Abhiyan(RGSA)	N	1,60.80	...	14,47.13	16,07.93	3,25.44	78.17	...	7,03.49	7,81.66	...
		SC	1,01.80	...	9,16.07	10,17.87	2,31.34	84.39	...	7,59.50	8,43.89	...
		T	27.41	...	2,46.60	2,74.01	62.89	...	...	...	...	...
	(x) Swachh Bharat Mission (GRAMIN)	N	...	...	15,81.26	15,81.26	...	...	...	16,47.30	16,47.30	...
		SC	...	...	6,80.50	6,80.50	...	...	...	10,19.15	10,19.15	...
	(xi) Basic Grant to Gram Panchayats under Finance Commission	N	...	1,39,84.56	...	1,39,84.56	1,39,84.56	...	4,88,64.00	...	4,88,64.00	...
T		...	10,65.48	...	10,65.48	10,65.48	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital	
			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) Basic grant to Zila Parishads under Central Finance Commission	N	...	30,49.20	...	30,49.20	30,49.20	...	...	...	...	...
		T	...	176.42	...	1,76.42	1,76.42	...	...	...	...	...
	(xiii) Tied grant to Zila Parishads under Central Finance Commission	N	...	30,42.00	...	30,42.00	30,42.00	...	...	...	...	...
		T	...	1,76.00	...	1,76.00	1,76.00	...	...	...	...	...
	(xiv) Basic grant to Panchayat Samitis under Central Finance Commission	N	...	29,69.91	...	29,69.91	29,69.91	...	...	...	...	...
		T	...	2,54.59	...	2,54.59	2,54.59	...	...	...	...	...
	(xv) Tied grant to Panchayat Samitis under Central Finance Commission	N	...	29,64.41	...	29,64.41	29,64.41	...	...	...	...	...
		T	...	2,54.00	...	2,54.00	2,54.00	...	...	...	...	...
	(xvi) Performance grant to (GRAM PANCHAYAT)Panchayat Samitis under Central Finance Commission	N	...	1,39,52.00	...	1,39,52.00	1,39,52.00	...	...	...	...	...
		T	...	10,63.00	...	10,63.00	10,63.00	...	...	...	...	...
	Dairy Development	(i) GIA to H.P. Milk Fedration	N	11,83.00	5,00.00	...	16,83.00	50.00	11,83.00	3,37.71	...	15,20.71	...
			SC	4,53.00	4,53.00	...	4,53.00	4,53.00	...
(ii) Expenditure on Providing G.I.A. to Milk Federation		T	1,62.00	...	...	1,62.00	...	1,62.00	...	...	1,62.00	...
Director Youth Services and Sports	(i) GIA to H.P. University for NSS	N	...	...	...	...	...	19.95	...	...	19.95	...
	(ii) Directorate	N	...	1,80.00	...	1,80.00	...	...	1,80.00	...	1,80.00	...
	(iii) Expenditure on Directorate of Youth on sports	T	37.50	...	...	37.50	...	23.71	...	...	23.71	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(i) GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	19,08.00	16,57.50	...	35,65.50	34,08.00	19,08.00	16,57.51	...	35,66.51	...
		SC	6,42.00	...	...	6,42.00	6,42.00	6,42.00	...	...	6,42.00	...
	(ii) Expenditure on Industrial Co operatives	T	...	0.30	...	0.30	...	...	0.30	...	0.30	...
	(iii) GIA for Development of Handloom Industries	N	...	98.46	...	98.46	...	...	...	...	...	...
	(iv) GIA for Development of Khadi Industries	N	...	3,48.92	...	3,48.92	...	...	3,48.92	...	3,48.92	...
	(v) Expenditure on HP Handicraft and Handloom Development Corporation under SCA	T	...	...	1,34.70	1,34.70	...	...	...	1,28.83	1,28.83	...
	(vi) Integrated Handloom Development Scheme	N	1.00	...	...	1.00	...	0.60	...	...	0.60	...
	(vii) Development of Handloom Weavers	SC	75.00	...	45.00	1,20.00	...	55.00	...	45.00	1,00.00	...
	(viii) Expenditure on GIA on Gandhi Jayanti	T	...	6.54	...	6.54	...	...	6.54	...	6.54	...
	(ix) Expenditure on RIP and RAP Programme	T	...	...	...	...	...	2.00	...	...	2.00	...
	(x) Development of Sericulture	SC	...	...	48.31	48.31	...	...	...	99.72	99.72	...
	(xi) Expenditure on Khadi and Village Industries	T	...	50.00	...	50.00	...	...	50.00	...	50.00	...
	(xii) State Mission for Food Processing	N	3,32.64	3,12.52	...	6,45.16	...	...	...	...	...	...
(xiii) Industry Centre based on Village Technology	SC	18.26	...	19.32	37.58	...	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(xiv) Development of Sericulture Industries under RKVY	N	...	...	...	...	7.23	...	61.00	68.23	...
	(xv) National Handloom Development Programme	SC	...	...	...	...	6.38	...	...	6.38	...
	(xvi) Assistance to Enterprises for development Programme	N	1,36.52	...	...	1,36.52	...	70.00	...	70.00	...
	(xvii) State Catalytic Development Programme	SC	1,36.93	...	...	1,36.93	...	25.00	...	25.00	...
	(xviii) Rashtriya Krishi Vikash Yojana	T	...	...	...	...	1.00	...	8.00	9.00	...
	(xix) Rural Engineering Based Industries Centre	N	14.75	7.65	...	22.40	...	...	...	...	...
		T	0.81	...	...	0.81	...	...	...	...	...
	(xx) Grant to Himachal Pradesh General Industries Nigam Limited	N	...	1,47.24	...	1,47.24	...	...	...	...	...
(xxi) Instant Handloom scheme	SC	20.03	...	...	20.03	...	...	...	...	...
Finance Officer, H.P. University	(i) GIA to H.P. University	T	10,35.00	...	...	10,35.00	...	7,08.75	...	7,08.75	...
		SC	28,97.00	...	...	28,97.00	...	19,83.75	...	19,83.75	...
		N	75,68.00	10,50.00	...	86,18.00	...	50,88.22	12,87.50	...	63,75.72	...
Deputy Director Higher Education Shimla	(i) Assistance to Private Colleges	N	15,68.50	...	...	15,68.50	...	15,77.45	...	15,77.45	...
	(ii) GIA to Govt. Colleges under PTA	N	...	87.77	...	87.77	...	...	1,63.02	1,63.02	...
	(iii) Sardar Vallabhbhai Patel Cluster University	N	6,58.00	6,58.00	66.00	...	1,98.00	...	1,98.00	...
		SC	2,52.00	2,52.00	25.00
		T	90.00	90.00	9.00

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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 Secondary Education Shimla	(i) GIA/Assistance to PTA under Secondary Education	N	9,11.20	...	...	9,11.20	...	22,08.88	...	...	22,08.88	...
		T	24.56	...	...	24.56	...	52.37	...	...	52.37	...
		SC	1,04.42	...	...	1,04.42	...	2,43.94	...	...	2,43.94	...
	(ii) Modernization of Sanskrit Pathshalas	N	45.00	...	...	45.00	...	...	...	...	...	...
	(iii) GIA for Eklavya Model Residential Schools for ST Students under Article 275(1)	T	...	...	13.08	13.08	...	1,76.90	...	20,47.98	22,24.88	...
	(iv) GIA to school management committees	N	...	9,83.84	...	9,83.84	...	...	10,03.00	...	10,03.00	...
		T	...	2,94.80	...	2,94.80	...	...	3,34.20	...	3,34.20	...
	(v) Rashtriya Uchhatar Shiksha Abhiyan	N	1,26.50	...	11,38.50	12,65.00	...	1,48.09	...	13,32.86	14,80.95	...
		SC	35.66	...	3,20.98	3,56.64	...	42.31	...	3,80.81	4,23.12	...
		T	17.83	...	1,60.52	1,78.35	...	21.16	...	1,90.41	2,11.57	...
	(vi) Non Government Sec. School	N	...	72.58	...	72.58	...	...	...	...	...	...
	(vii) GIA to Non- Government Sanskrit Pathshalas	N	...	11.55	...	11.55	...	...	11.55	...	11.55	...
	(viii) Samagar Shiksha Abhiyan	N	12,99.71	...	1,16,97.30	1,29,97.01	...	8,77.66	...	78,98.94	87,76.60	...
		SC	4,72.82	...	42,55.13	47,27.95	...	4,56.26	...	41,06.20	45,62.46	...
T		1,52.09	...	13,68.80	15,20.89	...	74.71	...	672.32	7,47.03	...	
(ix) GIA to Secondary Schools	N	...	...	...	...	...	...	8.36	...	8.36	...	
Director Elementary Education Shimla	(i) Expenditure on Sainik School	N	...	7.00	...	7.00	...	...	1,57.00	...	1,57.00	...
	(ii) GIA to Sports Associations	N	...	45.00	...	45.00	...	...	45.00	...	45.00	...
	(iii) Expenditure on GIA to PTA (Elementary Education)	SC	34.89	...	...	34.89	...	4,86.98	...	...	4,86.98	...
		N	15,23.31	...	...	15,23.31	...	23,46.99	...	...	23,46.99	...
		T	82.02	...	...	82.02	...	1,40.12	...	...	1,40.12	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(iv) GIA to school management committees	T	4,11.78	...	...	4,11.78	...	3,62.97	...	...	3,62.97	...
		N	15,58.73	...	...	15,58.73	...	12,82.40	18.54	...	13,00.94	...
		SC	3,57.72	...	...	3,57.72	...	1,52.09	...	...	1,52.09	...
	(v) Samagar Shiksha Abhiyan	N	17,27.78	...	1,49,69.96	1,66,97.74	...	26,54.32	...	2,38,88.93	2,65,43.25	...
		SC	7,53.95	...	67,85.45	75,39.40	...	7,71.31	...	69,41.80	77,13.11	...
		T	1,95.67	...	17,13.86	19,09.53	...	2,19.64	...	19,76.66	21,96.30	...
	(vi) Padhna Likhna Abhiyan	N	17.39	...	1,56.55	1,73.94	...	...	...	...	...	...
		T	2.69	...	24.17	26.86	...	...	...	...	...	...
	Technical Education	(i) Grant in aid to Technical University	N	6,58.00	...	...	6,58.00	66.00	...	...	...	...
SC			2,52.00	...	...	2,52.00	25.00	...	...	...	...
T			90.00	...	...	90.00	9.00	...	...	...	...
Secretary Vidhan Sabha	(i) GIA to Vidhan Sabha Members	N	...	13.23	...	13.23	...	...	8.23	...	8.23	...
Other Administrati- ve Services (Chief Secretary)	(i) Grants-in-Aid General (Salary)	N	...	1,40.76	...	1,40.76	...	...	1,46.64	...	1,46.64	...
Crop Husbandry	(i) Distribution of Seeds	N	...	68.25	...	68.25	...	...	68.25	...	68.25	...
	(ii) Normal Extension Activities	N	...	72.45	...	72.45	...	...	72.45	...	72.45	...
	(iii) Marketing Quality Control Scheme	N	...	...	...	...	...	5.00	...	...	...	...
	(iv) Weather Based Crop Insurance Scheme	T	2,25.00	...	...	2,25.00	...	2,25.00	...	...	2,25.00	...
	(v) Horticulture Development Project	N	1,58,97.00	...	...	1,58,97.00	...	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(vi) World Bank Assisted HP Horticulture Development Project(EAP)	SC	30,23.00	...	...	30,23.00	...	...	...	...	...	...
		T	10,80.00	...	...	10,80.00	...	...	...	...	...	...
	(vii) Himachal Subtropical Horticulture Irrigation and Value addition Project (HP-SHIVA)	N	24,55.00	...	...	24,55.00	...	...	...	...	...	...
		SC	25.00	...	...	25.00	...	...	...	...	...	...
Social Welfare	(i) Welfare of Handicraft (Upliftment of Handicapped)	N	1,81.93	42.26	59.90	2,84.09	...	2,33.13	48.27	2,11.29	4,92.69	...
	(ii) GIA to Children Home	N	70.00	85.05	...	1,55.05	...	45.48	60.33	...	1,05.81	...
	(iii) GIA for Women Welfare (State Homes)	N	9.99	...	...	9.99	...	...	...	...	...	...
	(iv) GIA to Ex-servicemen for Relief and Rehabilitation	N	65.00	...	...	65.00	...	60.00	...	...	60.00	...
	(v) GIA for Integrated Child Care Services	N	...	...	81.00	81.00	...	10.00	...	90.00	1,00.00	...
	(vi) GIA to State Women Commission	N	...	1,02.54	...	1,02.54	...	...	1,05.10	...	1,05.10	...
	(vii) Parivar Sahayata	N	...	...	3,07.60	3,07.60	...	...	...	3,27.80	3,27.80	...
	(viii) Assistance to HP State Legal Services Authority under 13th FC	N	2.00	...	...	2.00	...	...	...	...	...	...
	(ix) GIA to State Social Welfare Advisory Board	N	...	69.63	...	69.63	...	...	73.02	...	73.02	...
	(x) GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	45.00	...	7,09.50	7,54.50	...	43.38	...	5,40.00	5,83.38	...
	(xi) Other voluntary organisation	N	2,60.36	...	...	2,60.36	...	7,55.90	...	...	7,55.90	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(xii) Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	1,49.85	...	...	1,49.85	...	1,36.79	...	...	1,36.79	...
	(xiii) State commission for child protection	N	...	34.80	...	34.80	...	...	...	...	...	...
	(xiv) Rehabilitation grant to inmates of BAL/BALIKA Asharam	T	...	...	...	...	...	4.40	...	...	4.40	...
	(xv) Women Development Corporation	SC	...	...	...	...	...	64.33	...	...	64.33	...
	(xvi) Integrated Child Protection Scheme	SC	36.00	...	4,04.78	4,40.78	...	30.00	...	3,55.00	3,85.00	...
		T	12.75	...	1,27.50	1,40.25	...	9.00	...	1,07.00	1,16.00	...
	(xvii) Rajiv Gandhi National Creche Scheme	N	...	...	67.54	67.54	...	3.47	...	14.19	17.66	...
	(xviii) State Women Commission	T	...	...	...	...	...	0.16	...	...	0.16	...
	(xix) Upliftment of Handicapped	SC	...	...	26.31	26.31	...	...	...	92.84	92.84	...
		T	...	...	4.54	4.54	...	...	...	17.07	17.07	...
	(xx) Policy on prevention of Alcoholism and Drug abuse	N	...	...	20.04	20.04	...	26.89	...	45.03	71.92	...
	(xxi) Swadhar Grih Yojna	N	...	...	...	...	...	...	...	5.45	5.45	...
	(xxii) Saksham Gudiya Board	N	...	15.00	...	15.00	...	...	8.00	...	8.00	...
	(xxiii) Policy on Rehabilitation of Mentally ill cured	N	1,06.34	...	...	1,06.34	...	...	...	...	...	...
(xxiv) National action plan for Senior Citizens	N	...	...	75.00	75.00	...	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital	
			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 Adminis- trative Services	(i) GIA to Management of Himachal Bhawan New Delhi	N	...	12,84.74	...	12,84.74	...	...	...	...	...	...
	(ii) HP Institute Public Administration	N	...	1.00	...	1.00	...	...	1.00	...	1.00	...
Forestry and Wild Life	(i) GIA to Natural Resource Management Training Development Society	N	9.71	...	...	9.71	5.00	1,75.00	...	...	1,75.00	...
	(ii) GIA to HPZCBS (Zoological Parks)	N	3,18.00	...	...	3,18.00	...	1,75.00	...	...	1,75.00	...
	(iii) HP Forest ECO System Climate Proofing Project	N	24,01.99	...	...	24,01.99	...	19,53.21	...	...	19,53.21	...
	(iv) Implementation of National Afforestation Programme by State Forest Development Agency	N	6.15	...	...	6.15	...	5.05	...	...	5.05	...
	(v) HP Forest Eco System Climate Proofing Project(EAP)	SC	3,28.40	3,28.40	...	2,16.50	2,16.50	...
		T	2.79	2.79	...
	(vi) Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	N	23,40.00	23,40.00	50.00	16,55.99	16,55.99	...
	(vii) Van Samridhi Jan Samridhi	T	9.60	9.60	...	5.40	5.40	...
	(viii) Samudiak Van Samvardhan Yojna	T	18.49	18.49	...	15.41	15.41	...
(ix) Grant-in-aid to Himachal Pradesh Zoo Conservation and Breeding Society	SC	...	...	...	...	...	...	55.00	...	...	55.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(x) Himachal Pradesh Forest Ecosystem Management and Livelihood improvement Project	SC	7,00.00	...	...	7,00.00	...	...	...	...	...	...
		T	2,60.00	...	...	2,60.00	...	...	...	...	...	...
Food Storage and Wareho- using	(i) Expenditure on Grant of Subsidy to Societies	T	24.68	...	...	24.68	19.50	27.60	...	...	27.60	...
Medical and Public Health	(i) Rural Health	N	72.19	81.84	...	1,54.03	...	1,03.77	1,87.67	...	2,91.44	...
		SC	22.63	...	...	22.63	...	15.51	...	...	15.51	...
	(ii) Expenditure on Allopathic Programme	T	95.90	...	...	95.90	...	1,02.17	...	...	1,02.17	...
	(iii) Expenditure on Minimum Need Programme (PHC)	T	32.94	...	...	32.94	...	53.28	...	...	53.28	...
	(iv) Expenditure on Ayurvedic Programme	T	0.50	...	...	0.50	...	0.50	...	...	0.50	...
	(v) Expenditure on Multi Purpose Work Scheme under MNP	T	16.00	...	...	16.00	...	24.80	...	...	24.80	...
	(vi) Expenditure on Urban Health	N	37.88	74.83	...	1,12.71	...	52.62	1,55.38	...	2,08.00	...
	(vii) GIA to IGMC	N	6,06.11	2,95.00	...	9,01.11	...	4,20.00	2,70.00	...	6,90.00	...
	(viii) GIA to R.P. Medical College Tanda	N	2,55.00	80.11	...	3,35.11	...	1,63.00	80.11	...	2,43.11	...
	(ix) Homeopathy Dispensary	SC	8.60	...	...	8.60	...	8.50	...	...	8.50	...
	(x) Upgradation of existing AYUSH Institution	SC	0.01	...	0.10	0.01	...	31.96	...	2,87.66	3,19.62	...
	(xi) GIA for Mental Health and Rehabilitation Hospitals	N	0.77	11.69	...	12.46	...	2.03	4.47	...	6.50	...
	(xii) National Health Mission	SC	12,31.00	...	92,88.00	1,05,19.00	4,74.00	10,59.00	...	79,73.00	90,32.00	...
(xiii) Ayush	T	0.01	...	0.12	0.13	...	18.91	...	1,70.16	1,89.07	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(xiv) National Ayush Mission	N	70.11	...	5,39.72	6,09.83	4,50.64	3,18.86	...	28,69.72	31,88.58	...
	(xv) Expenditure on Trauma Centers	N	3,89.35	...	...	3,89.35	...	...	...	...	...	...
	(xvi) Expenditure on Distt. Establishment	N	...	3.32	...	3.32	...	...	6.89	...	6.89	...
Director, Training and Research	(i) Maintenance of Machinery and Equipments in RPGMC Tanda	SC	12.00	...	...	12.00	...	37.00	...	...	37.00	...
	(ii) Upgradation of Indira Gandhi Medical College	T	19.80	...	...	19.80	...	...	...	...	...	...
	(iii) Upgradation of Dr. Rajender Parsad Medical College Tanda	T	...	...	97.11	97.11	...	...	...	...	...	...
	(iv) Regional Geriatric Centre at Dr. Rajendra Prasad Govt. Medical College Tanda	N	...	...	2,02.89	2,02.89	1,02.89	...	...	...	...	...
	(v) Lal Bahadur Shastri Government Medical College and Hospital, Ner Chowk	N	3,01.12	1,07.15	4,08.00	8,16.27	4,57.00	3,45.55	3,34.47	14,80.91	21,60.93	...
		SC	1,14.5	...	1,56.00	2,70.50	1,75.00	1,14.00	...	1,63.83	2,77.83	...
		T	41.38	...	56.00	97.38	63.00	43.06	...	99.56	1,42.62	...
	(vi) Pandit Jawahar Lal Nehru Govt. Medical College Chamba	N	2,95	1,75.38	...	4,70.38	...	1,32.00	2,25.38	...	3,57.38	...
		SC	99.00	...	...	99.00	...	51.00	...	...	51.00	...
		T	32.00	...	...	32.00	...	17.00	...	...	17.00	...
(vii) Himachal Pradesh University for Health Sciences	N	2,42.30	...	...	2,42.30	23.10	...	1,22.00	...	1,22.00	...	
(viii) Strengthening of IGMC	SC	58.00	...	...	58.00	...	77.00	...	...	77.00	...	
(ix) Rashtriya Swasthya Bima Yojna (RSBY)	N	...	...	...	...	...	3,57.17	...	...	3,57.17	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
	(x) Dr. Radhakrishanan Government Medical College Hamirpu	N	1,60.00	1.05	...	1,61.05	...	1,64.00	51.05	...	2,15.05	...
		SC	62.00	...	...	62.00	...	64.00	...	...	64.00	...
		T	20.00	...	...	20.00	...	22.00	...	...	22.00	...
Director, Training and Research	(xi) Dr. Yashwant Singh Parmar Government Medical College Nahan	N	2,30.00	30.00	...	2,60.00	...	2,30.00	1,20.00	...	3,50.00	...
		T	33.00	...	...	33.00	...	32.00	...	...	32.00	...
		SC	88.00	...	...	88.00	...	88.00	...	...	88.00	...
	(xii) Atal Medical and Researchn University Mandi at Nerchowk	SC	88.20	...	...	88.20	8.75	...	...	...	...	...
		T	31.50	...	...	31.50	3.15	...	...	...	...	...
	(xiii) Upgradation of Govt. Medical Colleges	N	...	...	99.00	99.00	...	...	...	...	...	...
(xiv) Health Safety and Regulation	N	...	1,05.00	...	1,05.00	...	...	70.00	...	70.00	...	
Miscellaneous General Services	(i) Assistance to the families of killed/disabled Defence Personnel	N	...	4,66.79	...	4,66.79	...	...	...	...	...	...
	(ii) Gallantary Awards	N	...	5,00.00	...	5,00.00	...	...	...	...	...	...
	(iii) Assistance to other Miscellaneous Organisations	N	...	4.87	...	4.87	...	...	6.86	...	6.86	...
	(iv) Assistance to Organizations under Sanik Welfare department	N	...	77.44	...	77.44	...	...	36.00	...	36.00	...
Secretariat Social Services	(i) Expenditure on Infrastructure Facility	T	...	...	...	...	...	56.05	...	...	65.05	...
	(ii) Tribal Research Institute	T	3.95	...	50.00	53.95	...	...	...	68.05	68.05	...
Power	(i) GIA to State Electricity Regulatory Commission	N	...	94.50	...	94.50	...	...	94.50	...	94.50	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Welfare of SC, ST and other Backward Classes	(i) GIA to Minority Development Corporation	N	...	...	3,80.20	3,80.20	...	...	...	...	...	...
	(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	...	6.00	...	...	6.00	...
	(iv) Pradhan Mantri Adarsh Gram Yojna	SC	...	...	25,41.20	25,41.20	...	...	...	27.97	27.97	...
	(v) Alap Sankhyakon Ke liye Bahu Pakshiya Vikas Karyakram	T	63.87	...	5,74.80	6,38.67	6,38.67	...	...	...	...	...
Animal Husbandry	(i) Hospital and Dispensary (Vetinary)	N	8,29.72	...	...	8,29.72	...	6,72.80	...	...	6,72.80	...
	(ii) Expenditure on Registration of Cattles	N	...	...	...	...	...	0.10	...	...	0.10	...
		SC	0.10	0.10
	(iii) Expenditure on Animal Welfare Board	N	20.00	...	...	20.00	...	10.00	...	...	10.00	...
	(iv) GIA to Vetinary Council	N	...	...	...	...	...	4.00	...	4.00	8.00	...
	(v) GIA to Para Vetinary Council	N	5.00	...	...	5.00	...	5.00	...	...	5.00	...
	(vi) GIA to Rashtriya Krishi Vikash Yojana	SC	2.18	...	19.60	21.78	...	12.86	...	1,15.80	1,28.66	...
		T	0.14	...	1.25	1.39	...	3.08	...	27.72	30.80	...
		N	47.87	...	4,30.86	4,78.73	...	54.06	...	4,86.48	5,40.54	...
(vii) Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	T	93.94	...	17.00	1,10.94	26.00	10.00	8.00	15.00	33.00	...	
(viii) Live Stock Census	N	...	...	1,00.00	1,00.00	...	...	...	15.42	15.42	...	
	SC	...	...	25.00	25.00	...	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(ix) GIA to Veterinary Council under Professional Efficiency Development Scheme	SC	...	...	...	...	...	2.00	...	2.00	4.00	...
	(x) Promotion of gaushalas	N	...	60.00	...	60.00	...	...	60.00	...	60.00	...
	(xi) National Livestock Mission	SC	20.15	...	76.85	97.00	...	17.25	...	1,55.42	1,72.67	...
		T	2.95	...	26.55	29.50	...	2.87	...	51.67	54.54	...
	(xii) Expenditure on Animal Welfare Board	SC	15.00	...	...	15.00	...	10.00	...	...	10.00	...
	(xiii) GIA to Himachal Pradesh Wool Federation	N	5.12	...	46.13	51.25	...	...	...	...	...	...
	(xiv) National Project on Bovine breeding	N	...	...	...	...	...	98.49	...	...	98.49	...
	(xv) Veterinary Services and Animal Health(Hospitals and Dispensaries)	SC	4,12.74	...	...	4,12.74	...	3,90.31	...	...	3,90.31	...
	(xvi) Rashtriya Pashudhan Mission	N	95.22	...	6,58.01	7,53.23	...	1,68.74	...	12,48.65	14,17.39	...
	(xvii) Gau Sewa Aayog	N	1.00	5,00.00	...	5,01.00	...	1.00	5,00.00	...	5,01.00	...
	(xviii) Grant to Veterinary Council	T	...	...	...	...	...	1.50	...	1.50	3.00	...
	(xix) Livestock Census	T	...	...	8.00	8.00	...	...	...	1.45	1.45	...
(xx) Assistance to Animal Husbandry Department for Govansh	N	...	14,69.12	...	14,69.12	...	...	15,90.61	...	15,90.61	...	
Tourism	(i) Infrastructure Development Investment Programme for	N	69,07.47	...	...	69,07.47	67,38.00	...	...	...	...	...
		SC	9,32.00	...	...	9,32.00	9,32.00	...	...	...	...	...
	(ii) Assistance to HPTDC	N	...	38,21.00	...	38,21.00	...	...	...	...	...	...
	(iii) Expenditure on District Innovation Fund under 13th Finance Commission	T	3.00	...	...	3.00	...	1,31.00	...	...	1,31.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(i) Atal Awas Yojna	N	12,44.50	...	...	12,44.50	...	10.50	...	...	10.50	...
		T	1,32.25	...	...	1,32.25	...	56.00	...	...	56.00	...
	(ii) Gandhi Kutir Awas Yojna	T	...	...	2,36.92	2,36.92	...	...	...	...	...	...
	(iii) Mukhya Mantri Awas Yojna (Gramin)	N	...	...	4,48.04	4,48.04	...	...	...	...	...	...
		SC	...	...	1,88.24	1,88.24	...	...	...	...	...	...
	(iv) Rajiv Gandhi Awas Yojna	N	50.00	...	...	50.00	...	...	...	...	...	...
		SC	3,15.00	...	...	3,15.00	...	...	...	...	...	...
(v) Maintenance of Houses under Rajiv Awas Yojna	SC	91.35	...	...	91.35	...	...	...	...	...	...
(vi) Himachal Pradesh Real Estate Regulatory Authority (RERA)	N	...	2,50.00	...	2,50.00	...	...	1,00.00	...	1,00.00	...	
Other Social Services	(i) GIA for Charities Ceremonies and Dharamarth	N	...	0.60	...	0.60	...	...	0.54	...	0.54	...
Secretariat Economic Services	(i) GIA to Directorate of Institutional Finance and Public Enterprises	N	...	2,12.54	...	2,12.54	...	...	1,62.72	...	1,62.72	...
Agriculture and Research Education	(i) H.P. Agriculture University for Education	N	27,70.00	...	...	27,70.00	...	52,81.00	...	...	52,81.00	...
	(ii) GIA to H.P. KVV for research	N	54,69.00	...	...	54,69.00	...	43,00.00	...	...	43,00.00	...
		T	9,90.00	...	...	9,90.00	...	9,00.00	...	...	9,00.00	...
	(iii) Research and Education CSKVV Palampur	SC	27,71.00	...	...	27,71.00	...	25,19.00	...	...	25,19.00	...
	(iv) GIA to Dr. Y.S. Parmar University Solan	N	76,18.90	...	...	76,18.90	...	94,23.00	...	...	94,23.00	...
		SC	25,19.00	...	...	25,19.00	...	22,67.00	...	...	22,67.00	...
		T	9,52.00	...	...	9,52.00	...	8,60.00	...	...	8,60.00	...
(v) GIA to H.P. KVV for Fisheries Research	T	5.00	...	...	5.00	...	4.00	...	...	4.00	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	(vi) Department Forestry Research Scheme	N	0.50	...	...	0.50	...	0.50	...	...	0.50	...
	(vii) GIA to H.P. KVV for Veterinary Research	T	65.00	...	...	65.00	...	65.00	...	...	65.00	...
Special Programme for Rural Development	(i) Integrated Rural Energy Planning Programme	SC	1,00.00	...	2,50.00	3,50.00	...	1,00.00	...	...	1,00.00	...
	(ii) District Rural Development Agency (DRDA)	N	71.38	6,84.16	6,36.18	13,91.72	...	58.00	6,64.16	3,22.62	10,44.78	...
	(iii) National Rural Livelihood Mission Scheme	N	1,03.91	...	10,67.48	11,71.39	...	...	...	6,76.78	6,76.78	...
	(iv) GIA to Implementing Agencies	N	7,57.00	20.00	...	7,77.00	...	8,56.00	44.10	...	9,00.10	...
	(v) Integrated Rural Energy Planning Programme	T	5,12.78	...	...	5,12.78	...	1,50.00	...	...	1,50.00	...
	(vi) Rashtriya Gramin ajivika mission	SC	70.50	...	6,34.53	7,05.03	...	2.96	...	2,76.43	2,79.39	...
	(vii) Pradhan Mantri Krishi Sinchayee Yojna	T	5,55.97	...	50,03.70	55,59.67	...	...	...	...	...	...
	(viii) Deen Dyal Upadhaya Gramin Kaushal Yojna(DDU- GKY)	N	...	...	13,26.60	13,26.60	...	...	...	...	...	...
		SC	23.49	...	7,69.43	7,92.92	...	...	...	...	...	...
		T	...	...	5,57.17	5,57.17	...	...	...	...	...	...
	(ix) Shyama Prasad Mukharji Urban Mission	N	8.47	...	4,72.24	4,80.71	...	...	...	...	...	...
(x) Mukhya Mantri Gram Kaushal Yojna	N	...	...	...	...	...	...	1,00.00	...	1,00.00	...	
(xi) Aajeevika skills under National Rural Livelihood Mission	T	...	...	...	...	...	27.00	...	...	27.00	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Secretary Science and Technology	(i) GIA to Implementing Agencies	N	3,71.98	44.25	...	4,16.23	1,77.78	7,17.00	66.25	...	7,83.25	...
	(ii) Department of Environment and Scientific Technologies	N	96.58	...	...	96.58	...	1,04.91	...	...	1,04.91	...
	(iii) Strengthening of Human Resources	SC	18.00	...	...	18.00	...	40.00	...	...	40.00	...
	(iv) Water management	SC	5.00	...	...	5.00	...	10.00	...	...	10.00	...
	(v) Strengthening of Appropriate Technology centres for propagation of Green Building Technology	SC	10.00	...	...	10.00	...	35.00	...	...	35.00	...
	(vi) Support of Research and Development Project and Himachal Science Congress	SC	15.00	...	...	15.00	...	47.00	...	...	47.00	...
	(vii) Capacity Building	SC	5.00	...	...	5.00	...	4.99	...	...	4.99	...
Director Language Art and Culture	(i) State and District Libraries	N	...	66.72	...	66.72	...	...	...	...	...	...
Art and Culture	(i) GIA for other Institutions	N	30.00	7.85	...	37.85	...	16.45	7.30	...	23.75	...
	(ii) Expenditure on Operation of Antiquity and Art Treasurers	N	3,99.35	2,35.55	...	6,34.90	...	8.19	...	...	8.19	...
		SC	20.65	...	...	20.65	...	1.27	...	...	1.27	...
	(iii) Expenditure on Festivals	N	...	3.30	...	3.30	...	10.50	43.77	...	54.27	...
		T	93.99	...	...	93.99	...	50.34	...	...	50.34	...
(iv) GIA to HP Academy of Arts and Culture and	N	58.00	1,69.50	...	2,27.50	...	50.00	1,69.50	...	2,19.50	...	
Family Welfare	(i) Provision for NRHM under Major Head 2211	T	4,40.00	...	39,59.00	43,99.00	2,39.50	3,78.00	...	15,38.00	19,16.00	...
		N	29,94.00	...	1,98,36.76	2,28,30.76	12,69.00	27,67.00	...	1,77,07.00	2,04,74.00	...
	(ii) National Ambulance Service	N	9,63.00	...	...	9,63.00	...	14,54.00	...	...	14,54.00	...
		T	1,32.00	...	...	1,32.00	...	1,99.00	...	...	1,99.00	...
		SC	3,69.00	...	...	3,69.00	...	5,56.00	...	...	5,56.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Family Welfare	(iii) Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	SC	1,39.00	...	...	1,39.00	...	1,39.00	...	...	1,39.00	...
		T	49.00	...	...	49.00	...	50.00	...	...	50.00	...
	(iv) Conventional Contraceptives	N	3,62.00	...	...	3,62.00	...	3,62.00	...	...	3,62.00	...
Co-operation	(i) Expenditure on Co-operation Schemes	T	44.60	2.54	...	47.14	...	46.40	2.54	...	48.94	...
	(ii) GIA for HIMCOFED Training Centres	N	...	73.50	...	73.50	...	...	73.50	...	73.50	...
Ecology and Development	(i) Scheme for Ecological Development	N	1,84.00	4.05	...	1,88.05	...	1,23.00	9.00	...	1,32.00	...
	(ii) Conservation and Management of Rewalsar Wetland	N	...	...	...	...	...	1.33	...	12.00	13.33	...
Compensati- on/ Assignment to Local Bodies / Panchayati Raj Institutions	(i) GIA to Local Urban Bodies/Panchayats/Rural Bodies	N	...	9,37.27	...	9,37.27	...	...	10,26.68	...	10,26.68	...
Road Trans- port	(i) Assistance to Transport Services	N	...	3,58,00.00	...	3,58,00.00	...	...	1,69,70.00	...	1,69,70.00	...
	(ii) Himachal Pradesh Bus Stand Pravandhan Avam Vikas Pradhikaran	N	...	...	...	...	...	...	15.00	...	15.00	...
Director, Land record	(i) Strengthening of land record Agency	SC	1.00	...	1.00	2.00	...	1.00	...	1.00	2.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2020-21				Of the total, amount sanctioned for creation of capital	2019-20				Of the total, amount sanctioned for creation of capital
			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	...
Water Supply and Sanitation	(i) National Rural Drinking Water Programme	N	1,25.04	...	11,25.40	12,50.44	...	70.63	...	6,35.63	7,06.26	...
	(ii) Maintenance and Repair of Rural Water Supply Scheme	N	...	8,18.62	...	8,18.62	...	...	6,82.54	...	6,82.54	...
Other Agricultural Programmes	(i) Grant to Marketing Board for construction of marketing yards	N	7,18.00	...	...	7,18.00	7,18.00	7,18.00	5,00.00	...	12,18.00	...
		T	10.00	...	...	10.00	10.00	10.00	...	...	10.00	...
		SC	2,72.00	...	...	2,72.00	2,72.00	2,72.00	...	...	2,72.00	...
Civil Aviation	(i) Regional Connectivity Schemes(RCS) Ude Desh Ka Aam Nagrik (UDAN)	N	7,00.00	...	...	7,00.00	...	14,38.06	...	...	14,38.06	...
Other Transport Services	(i) Assistance to Ropeway and Rapid Transport System Development Corporation Ltd.	N	...	7,50.00	...	7,50.00	...	...	7,50.00	...	7,50.00	...
Labour Employment and Skill Development	(i) Expenditure on rural Industrial Training Institutes in H.P.	T	...	...	5.00	5.00	...	...	...	4.85	4.85	...
	(ii) Himachal Pradesh Kaushal Vikas Nigam	N	14,16.40	...	...	14,16.40	7,41.00	89,25.00	...	...	89,25.00	...
	(iii) World Bank assisted Project for skill strengthening for Industrial value enhancement Programme	N	...	...	...	...	...	...	...	48.00	48.00	...
TOTAL			13,15,72.11	18,14,77.83	14,32,60.58	45,63,10.52#	10,39,66.88	9,57,26.16	13,68,60.32	11,80,62.43	35,06,48.91	...

N- Normal, T-TASP,SC-SCSP

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

Includes ₹ 5.91 lakhs as non plan

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/ SCS P	Budget Provision 2020-21			2020-21				2019-20			
			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	...	...	...	...	...	...	...	...	...	...	...
		T	...	...	...	...	...	...	...	...	1.00	1.00	2.00
		S	1.00	1.00	2.00	...	1.00	1.00	2.00	...	1.00	1.00	2.00
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	50.00	5.20	55.20	12,80.89	34.04	...	34.04	...	28.79	2.65	31.44
Integrated Child Development Services 90:10	Integrated Child Development Services	N	1,68,25.97	17,03.65	1,85,29.62	2,00,23.13	1,52,42.37	13,11.00	1,65,53.37	2,34,04.05	1,56,35.98	15,49.32	1,71,85.30
		S	71,41.85	7,19.70	78,61.55	64,72.67	53,35.00	5,11.92	58,46.92	61,71.42	58,82.98	5,78.39	64,61.37
		T	10,97.86	2,89.10	13,86.96	6,37.97	6,93.48	41.48	7,34.96	25,51.83	7,57.51	58.53	8,16.04
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	2,18.00	30.00	2,48.00	16,09.98	1,64.73	18.30	1,83.03	...	1,70.92	21.89	1,92.81
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	3,69.00	48.06	4,17.06	5,50.00	...	...	...	5,72.00	36.06	80.52	1,61.58
Pre-Matric Scholarship to	Pre-Matric Scholarship to OBC's	N	3,30.00	1.00	3,31.00	...	2,29.00	...	2,29.00	1.22	...	...	...

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/ SCS P	Budget Provision 2020-21			2020-21				2019-20			
			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
Rashtriya Uchcharat Shiksha (RUSA)	Rashtriya Uchcharat Shiksha (RUSA)	N	42,35.00	4,71.00	47,06.00	4,33.50	11,38.50	1,26.50	12,65.00	24,03.86	13,32.86	1,48.10	14,80.96
		T	5,79.00	64.00	6,43.00	7.52	1,60.52	17.84	1,78.36	3,43.41	1,90.40	21.16	2,11.56
		S	16,21.00	1,80.00	18,01.00	14.98	3,21.00	35.66	3,56.66	6,86.82	3,80.82	42.31	4,23.13
Samagar Shiksha Abhiyaan	Samagar Shiksha Abhiyaan	N	3,82,99.00	42,52.00	4,25,51.00	2,78,87.06	2,66,67.26	30,27.49	2,96,94.75	3,24,32.21	3,17,87.87	35,31.98	3,53,19.85
		T	52,37.00	5,81.00	58,18.00	29,49.90	30,82.66	3,47.76	34,30.42	27,63.21	26,48.98	2,94.35	29,43.33
		S	1,46,60.00	16,27.00	1,62,87.00	1,14,84.76	1,10,40.58	12,26.77	1,22,67.35	1,21,20.51	1,10,48.00	12,27.57	1,22,75.57
Mid day Meal	Mid day Meal	N	63,38.00	8,09.25	71,47.25	73,88.64	61,86.18	6,59.77	68,45.95	50,66.57	47,59.23	5,13.96	52,73.19
		T	8,67.00	83.00	9,50.00	5,20.15	5,13.18	26.07	5,39.25	4,16.42	3,08.86	38.50	3,47.36
		S	27,58.00	2,41.00	29,99.00	25,91.32	27,09.18	1,94.77	29,03.95	20,74.55	18,35.12	1,21.49	19,56.61
Eklavya model Residential School for ST Students under Article 275(1)	Eklavya model Residential School for ST Students under Article 275(1)	T	13.08	...	13.08	11,61.00	...	...	...	53,14.08	20,47.98	...	20,47.98
Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)	Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)	N	2,12,87.43	...	2,12,87.43	2,14,55.29	2,12,87.43	51,63.48	2,64,50.91	1,77,79.83	1,73,77.09	29,61.00	2,03,38.09
		T	...	10,80.00	10,80.00	...	...	7,06.10	7,06.10	...	...	4,95.00	4,95.00
		S	...	22,67.00	22,67.00	...	...	19,76.03	19,76.03	...	...	2,52.00	2,52.00

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/ SCS P	Budget Provision 2020-21			2020-21				2019-20			
			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
Rashtriya Gram Swaraj Abhiyan(RGSA)	Rashtriya Gram Swaraj Abhiyan(RGSA)	N	14,48.13	1,60.79	16,08.92	14,47.13	14,47.13	1,60.79	16,07.92	6,00.00	7,03.49	78.17	7,81.66
		T	2,46.60	27.41	2,74.01	2,46.60	2,46.60	27.41	2,74.01	...	...	...	...
		S	9,16.07	1,07.39	10,23.46	5,16.07	9,16.07	1,01.80	10,17.87	4,00.00	7,59.50	84.39	8,43.89
Programme fund and Administrative Expenses fund under Pradhan Mantri Gramin Sadak Yojna (PMGSY)	Programme fund and Administrative Expenses fund under Pradhan Mantri Gramin Sadak Yojna (PMGSY)	N	5,20,82.00	57,86.00	5,78,68.00	7,45,24.00	6,51,78.00	72,42.00	7,24,20.00	12,84,89.00	7,22,45.00	87,39.00	8,09,84.00
		S	2,05,66.00	22,87.00	2,28,53.00	...	2,55,79.00	28,44.00	2,84,23.00	...	2,47,48.00	27,50.00	2,74,98.00
Expenditure on Rural Roads Under PMGSY	Expenditure on Rural Roads Under PMGSY	T	77,29.27	9,97.00	87,26.27	...	89,76.00	9,97.00	99,73.00	...	88,99.00	9,88.00	98,87.00
Subsidy on Wheat and Rice to BPL Families	Subsidy on Wheat and Rice to BPL Families	N	...	9,54.00	9,54.00	...	...	9,53.99	9,53.99	...	17,55.60	23,27.68	40,83.28
National Food Security ACT	National Food Security ACT	S	...	3,98.56	3,98.56	...	...	3,98.56	3,98.56	...	6,65.00	3,71.47	10,36.47
		T	...	1,42.08	1,42.08	...	...	1,40.47	1,40.47	...	5,62.91	1,33.69	6,96.60

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/ SCS P	Budget Provision 2020-21			2020-21				2019-20			
			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
Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	N	1,48.00	16.00	1,64.00	3,81.63	1,48.00	16.00	1,64.00	4,98.28	...	69.14	69.14
		T	...	3.18	3.18	43.92	43.92	...	43.92	29.27	...	...	...
		S	12,47.00	1,38.00	13,85.00	...	2,29.80	6.00	2,35.80	1,53.15	1,53.15	17.01	1,70.16
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	N	46,55.48	5,17.83	51,73.31	60,54.18	46,55.48	5,17.83	51,73.31	67,92.05	52,98.25	5,84.23	58,82.48
		S	12,47.00	1,38.00	13,85.00	...	12,47.00	1,38.00	13,85.00	...	12,47.00	1,38.00	13,85.00
Pradhan Mantri Awas Yojna-Housing for all (URBAN)	Pradhan Mantri Awas Yojna-Housing for all (URBAN)	N	12,56.00	1.79	12,57.79	1,51.27	6,79.85	98.50	7,78.35	...	1.22	1,07.84	1,09.06
		T	...	3.18	3.18	1,56.60	...	3.18	3.18	1,72.37	...	...	...
		S	...	88.00	88.00	1,88.24	7,38.41	88.00	8,26.41	5,41.80	...	...	...
Smart City Mission	Smart City Mission	N	35,55.48	...	35,55.48	1,17,00.00	1,04,40.00	...	1,04,40.00	...	...	21,40.00	21,40.00
		S	12,60.00	...	12,60.00	...	12,60.00	...	12,60.00	...	...	12,60.00	12,60.00
Compensation to victims of atrocities	compensation to victims of atrocities	S	1,50.00	1,94.05	3,44.05	...	1,43.43	1,74.89	3,18.32	...	...	2,86.00	2,86.00
Award for inter caste marriage	Award for inter caste marriage	S	1,50.00	1,50.00	3,00.00	...	1,48.25	1,42.50	2,90.75	...	99.50	2,17.00	3,16.50

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/ SCS P	Budget Provision 2020-21			2020-21				2019-20			
			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 live stock mission	National live stock mission	T	26.55	2.95	29.50	...	26.55	2.95	29.50	...	51.67	2.87	54.54
Modernisation of police force	Modernisation of police force	N	...	...	...	83.00	...	...	...	27,94.47	...	...	...
		T	65.00	7.00	72.00	...	65.00	7.00	72.00	...	65.00	24.35	89.35
		S	1,81.00	20.00	2,01.00	...	14.40	1.50	15.90	...	1,70.50	20.00	1,90.50
statistical unit	statistical unit	N	85.00	75.00	1,60.00	...	65.97	69.66	1,35.63	...	...	66.44	66.44
National Ayush Mission	National Ayush Mission	N	5,49.72	70.11	6,19.83	4,94.94	5,39.72	70.11	6,09.83	15,88.07	28,69.71	3,18.85	31,88.56
National Health Mission	National Health Mission	S	1,10,80.00	12,31.00	1,23,11.00	18.00	92,88.00	12,31.00	1,05,19.00	22.00	79,73.00	...	79,73.00
Pradhan Mantri Awas Yojna(GRAMIN)	Pradhan Mantri Awas Yojna(GRAMIN)	N	7,12.00	3,29.00	10,41.00	4,48.04	4,48.03	...	4,48.03	...	...	...	...
		S	2,73.00	1,26.00	3,99.00	1,88.24	1,09.26	...	1,09.26	...	...	...	...
Construction of Tenaments for Homeless poor under Gandhi Kutir Yojna/Indira Awas Yojna	Construction of Tenaments for Homeless poor under Gandhi Kutir Yojna/Indira Awas Yojna	T	2,36.93	40.00	2,76.93	...	2,36.93	...	2,36.93	...	...	...	...

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/ SCS P	Budget Provision 2020-21			2020-21				2019-20			
			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
Provision under National Rural Health Mission	Provision under National Rural Health Mission	N	2,89,46.00	32,40.30	3,21,86.30	17,77,39.66	1,98,36.75	30,18.30	2,28,55.05	1,71,84.00	1,77,07.00	45,43.90	2,22,50.90
		T	...	...	...	60,39.00	...	...	...	14,73.00	...	...	...
		S	...	...	...	94,58.00	...	...	...	77,85.00	...	...	...
Conventional Contraceptives	Conventional Contraceptives	N	...	3,62.00	3,62.00	...	...	3,62.00	3,62.00	...	..	3,62.00	3,62.00
Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	S	...	1,39.00	1,39.00	4,94.94	...	1,39.00	1,39.00	2,84.66	....	1,39.00	...
National Rural Health Mission	National Rural Health Mission	T	39,59.00	4,40.00	83,99.00	60,39.00	39,59.00	4,40.00	43,99.00	14,73.00	15,38.00	3,78.00	19,16.00
Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	T	...	49.00	49.00	4,94.94	...	49.00	49.00	1,70.16	...	50.00	50.00
Lift Irrigation schemes in Various Distt. Under Pradhan Mantri Krishi Sinchai Yojna (AIBP)	Lift Irrigation schemes in Various Distt. Under Pradhan Mantri Krishi Sinchai Yojna (AIBP)	N	48,31.20	8,70.36	57,01.56	14,04.00	48,29.52	...	48,29.52	32,45,60.03	24,64.45	8,96.74	33,61.19
		S	30,11.50	3,46.28	33,57.78	5,00.00	33,16.88	...	33,16.88	...	80,38.00	3,00.73	83,38.73

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/ SCS P	Budget Provision 2020-21			2020-21			2019-20				
			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
Diversion Schems F.I.S. under in various Distt. Pradhan Mantri Krishi (AIBP)	Diversion Schems F.I.S. under in various Distt. Pradhan Mantri Krishi (AIBP)	N	32,20.80	3,78.80	35,99.60	...	...	...	...	...	24,35.77	2,50.31	26,86.08
Pradhan Mantri Sinchayee Yojana-Har Khet ko Pani	Pradhan Mantri Sinchayee Yojana-Har Khet ko Pani	T	7,01.00	...	7,01.00	96.00	...	...	...	...	...	...	...

N- Normal, T-TASP,S-SCSP

**APPENDIX-V
PLAN SCHEMES EXPENDITURE**

B-State Plan Schemes

(₹ in lakh)

State Scheme	N/TASP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2020-21	2019-20	2020-21	2019-20	2020-21	2019-20
Strengthening of Primary and Supervisory Land Revenue Record Agency	N	2,50.00	2,39.81	2,50.00	2,39.81	2,50.00	2,39.81
Rajiv Avas Yojna	N	...	10,71.00	...	10,71.00	...	10.50
	T	...	88.38	...	88.38	...	56.00
	S	...	3,15.00	...	3,15.00	...	...
Economic Development of OBCs	N	1,68.04	2,33.00	1,68.04	2,33.00	1,44.52	2,20.86
Uplift of Handicapped	N	3,00.00	4,19.55	3,00.00	4,19.55	2,73.52	4,19.55
Widow Pension under Social Security Scheme	S	41,85.00	19,99.01	41,85.00	19,99.01	41,82.75	19,99.01
Expenditure on Widow Pension	T	3,90.12	3,00.23	3,90.12	3,00.23	3,90.11	3,00.23
Old age Pension	S	81,39.00	55,41.21	81,39.00	55,41.21	81,32.08	55,41.21
Distribution of Seeds	N	2,45.00	1,60.00	2,45.00	1,60.00	2,27.98	1,58.75
	S	1,75.50	80.00	1,75.50	80.00	1,56.30	80.00
Distribution of fertilizers	N	1,05.00	1,33.49	1,05.00	1,33.49	99.99	1,24.56
	S	80.00	94.95	80.00	94.95	78.00	94.95
Marketing and Quality Control	S	3,46.00	3,46.00	3,46.00	3,46.00	3,46.00	3,46.00
Assistance to Small and Marginal farmers	N	5,21.00	3,09.00	5,21.00	3,09.00	5,10.08	2,90.33
	S	50.00	1,39.20	50.00	1,39.20	49.79	1,39.20
Children's Home	N	2,36.30	99.90	2,36.30	99.90	2,26.96	99.85
Protective afforestation Soil Conservation	N	9,70.81	8,97.00	9,70.81	8,97.00	9,05.40	7,95.12
Improvement of Tree Cover	N	14,52.10	13,50.00	14,52.10	13,50.00	14,25.26	12,90.79
	T	4,30.13	3,30.18	4,30.13	3,30.18	4,31.06	3,30.18
Information Technology and E-Governance	N	21,80.31	7,42.83	21,80.31	7,42.83	17,99.18	4,09.07
Other Afforestation Scheme Sanjhi Van Yojna	N	26.00	60.00	26.00	60.00	19.95	52.36
M.L.A. Local Area Development Scheme	N	35,68.66	97,97.99	35,68.66	97,97.99	33,19.00	64,52.42
Vikas Mein Jan Sahyog	N	24,53.00	21,77.16	24,53.00	21,77.16	19,25.67	11,66.24
Mukhyamantri Gram Path Yojna (MMGPY)	N	6,69.00	6,00.00	6,69.00	6,00.00	6,68.98	4,99.82

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		
		2020-21	2019-20	2018-19
Alliance and R&D Mission	Department of Environment, Science and Technology	...	24.23	86.56
Total		...	24.23	86.56
Assistance to voluntary orgs for programmes for relating to aged	Ministry of Social Justice and Empowerment	...	...	23,17.97
	Indira Ladies Club	...	8.31	...
	Manav Kalyan Seva Samiti	...	37.80	...
Total		...	46.11	23,17.97
Assistance to voluntary orgs for welfare of SCs	Ministry of Social Justice and Empowerment	...	...	63,03.93
	Manav Kalyan Seva Samiti	...	8.19	...
Total		...	8.19	63,03.93
Atal Innovation Mission	Ministry of Planning	...	...	2,14.44
Total		...	...	2,14.44
Atmosphere & Climate Research Modelling observing system	Ministry of Earth Science	...	...	5.76
	Y.S Parmar University of Horticulture and Forestry,	...	33.00	...
Total		...	33.00	5.76
Baba Saheb Ambedkar Hastshilpa Yojna	Ministry of Textiles	...	...	3.00
Total		...	...	3.00
Biotechnology Research and Development	Ministry of Science and Technology	...	1,45.60	6,61.29
	State Council For Science Technology & Environment, Himachal Pradesh	...	1,43.60	...
	Indian Institue of Technology	...	1,20.91	...
	Dr.Y.S.Parmar University of Horticulture and Forestry	25.58	...	...
	Institute of Himalayan Bioresource Technology	43.56	...	...
	Indian Institute of Technology Mandi	83.67	...	...
Total		1,52.82	4,10.11	6,61.29
Boys Hostel (CS)	Maa Saraswati Educational Trust	...	5.00	8.63
Total		...	5.00	8.63
Panchayat Sashaktikaran Abhiyan	HP Panchayati Raj Training & Capacity Building Society	...	...	18,62.04
Total		...	...	18,62.04
Capacity Building for Service Providers	Food Craft Institute Dharamsala	...	29.43	10.04
	Institute of Hotel Management Kufri	...	7.86	91.29
	Institute of Hotel Management Hamirpur	...	11.78	1,41,49.75
Total		...	49.07	1,42,51.08
Assistance to the State for Developing Export	HP State Industrial Development Corp.Ltd	...	...	28,07.04
Total		...	...	28,07.04

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		
		2020-21	2019-20	2018-19
Deen Dayal Disabled Rehabilitation Scheme SJE	Deptt of Empowerment of persons with disabilities	...	...	55.72
	Chetna, Bilaspur	62.80	56.04	...
	National Association for the Blind, HP State Branch	...	1.06	...
	Paradise Children Care Centre	...	14.66	...
Total		62.80	71.76	55.72
Design & Technical Upgradation Scheme	Ministry of Textiles	...	...	3.00
Total		...	...	3.00
Development of Infrastructure for promotion of health	IGMC Shimla	1,72.44	...	61.62
	Dr Rajindera Prasad Govt Medical Collage Kangra at Tanda HP	30.20	...	...
Total		2,02.64	...	61.62
Digital India Programme	National Research & Technology consortium	...	12.12	2.00
Total		...	12.12	2.00
Disha Programme for Women in Science	CSK Himachal Pradesh Krishi Vishvavidyalaya	...	26.25	3,69.77
	Dr. Y.S.Parmar University of Horticulture and Forestry	...	...	1,92.07
	Indian Institute of Technology Mandi	...	...	82,57.68
	Institute of Himalayan Bioresource	...	...	1,81.82
Total		...	26.25	90,01.34
GIA to NGOs for STs including Coaching & Allied	Buddhist Culture Society of Key Gompa	...	...	17.50
	The Institute of Studies in Buddhist Philosophy and Tribal Cultural Society, TABO	...	...	19.50
	Ramdha Buddhist Society	...	...	18.16
	Himalayan Buddhist Cultural Association, Manali, Himachal Pradesh	...	...	66.65
Total		...	...	1,21.81
Grants to States E & I form CRF	Dinesh Kumar Shrama Construction Pvt.Ltd	...	...	3,31.38
Total		...	...	3,31.38
Grid Interactive Renewable Power MNRE	Himachal Pradesh Energy Development Agency	...	...	29,47.60
	Indian Institute of Technology Mandi	...	...	75.80
	Punjab National Bank	...	1,50.00	...
Grid Interactive Renewable Power MNRE	SBI Shimla	...	...	2,50.00
Total		...	1,50.00	32,73.40
Higher Education Scheme	Indian Institute of Advance Study	...	...	15,05.82
Total		...	...	15,05.82

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		
		2020-21	2019-20	2018-19
Human Resource Development Handicrafts	Ministry of Textiles	...	...	3.00
	H.P. State Handicrafts & Handloom Corpn. Ltd., Shimla	...	70.09	...
Total		...	70.09	3.00
Incentivization of Panchayats	Himachal Pradesh Government	1,54.00	1,33.00	...
Total		1,54.00	1,33.00	...
Research and Development Support SERC	Jaypee University of Information and Technology	...	...	6.41
	Shoollini University of Biotechnology	...	...	68.51
Total		...	...	74.92
Research information and Mass Education Tribal Festival and Others CS	YS Parmar University	...	42.00	...
Total		...	42.00	...
Transport Subsidy Scheme	H.P. State Industrial Development Corporation Ltd.	...	20,48.78	94,67.07
Total		...	20,48.78	94,67.07
Industrial Infrastructure Upgradation Scheme IIUS DIPP	H.P. State Industrial Development Corporation	...	6,88.21	...
Total		...	6,88.21	...
Integrated Scheme on Agricultural Census and	Himachal Pradesh University, Shimla	...	2,59.00	...
	Himachal Pradesh Krishi Vidyalaya	...	2.12	...
	Dr. YS Parmar University of Horticulture & Forestry	...	2.32	...
	Dept of Revenue, Himachal Pradesh	55.50	...	...
	Himachal Pradesh University, Shimla	4,26.00	...	...
Total		4,81.50	2,63.44	...
MPs Local Area Development	Deputy Commissioner , Bilaspur	...	5,00.00	...
	Deputy Commissioner Hamirpur	2,50.00	2,50.00	...
	Deputy Commissioner Kangra	2,50.00	10,00.00	...
	Deputy Commissioner Mandi	...	2,50.00	...
MPs Local Area Development	Deputy Commissioner Sirmour	...	5,00.00	...
	Deputy Commissioner Shimla	2,50.00	...	...
Total		7,50.00	25,00.00	...
Design and Technical Upgradation Scheme	HP State Handicrafts & Handloom Corpn. Ltd., Shimla	103.30	...	...
Total		1,03.30	...	...
National Rural Employment Guarantee Scheme	Himachal Pradesh Rural Development and Employment	7,52,10.25	4,41,60.04	...
Total		7,52,10.25	4,41,60.04	...

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		
		2020-21	2019-20	2018-19
National Service Scheme NSS CS	HP State NSS Cell	...	3,36.47	...
	Himachal Pradesh Univerisity	...	0.30	...
Total		...	3,36.77	...
Road Transport	HP Road Transport Corporation	...	18,58.11	7,77.28
Total		...	18,58.11	7,77.28
Swadesh Darshan	HP Tourism Development Board	...	19,92.81	...
Total		...	19,92.81	...
DC Kangra Planning	MP LADS	...	...	7,50.00
Total		...	...	7,50.00
DC Mandi	MPLADS	...	...	5,00.00
Total		...	...	5,00.00
DC Shimla	MPLADS	...	...	2,50.00
Total		...	...	2,50.00
DC Bilaspur	MPLADS	...	...	5,00.00
Total		...	...	5,00.00
DC Solan	MPLADS	...	...	5,00.00
Total		...	...	5,00.00
DES Himachal	Support for Statistical Strengthening	...	...	4,68.00
Total		...	...	4,68.00
HP State Sports Council	Khelo India	...	...	2,50.00
Total		...	...	2,50.00
HP State Council for Science	Environmental Education	...	10.00	2,13.67
Total		...	10.00	2,13.67
Agriculture	Live Stock Health & Disease control CASP	...	...	7,46.24
	Mission for Horticulture Dev.	...	...	23,75.00
	National Project on Managment of Soil Health	...	...	3,38.40
	National Rain Fed area Authority	...	...	8,00.00
	Submission on Agriculture Extention	...	...	12,48.52
	Submission on Agriculture Machanisation	...	...	14,62.50
	Submission on Seed and Planting Material	...	...	8,16.33
	Helicopter Services in the north East	...	...	2,50.00
	India Reserve BNS Nonplan	...	...	4,37.45
	Scheme for Safety of Women	...	...	3,59.00
Total		...	...	88,33.44

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		
		2020-21	2019-20	2018-19
Labour & Employment	Organs of Elecation	...	...	23,06.67
Total		...	...	23,06.67
Rural Development	Indira Gandhi National Oldage Pension	...	...	36,30.89
	National Nutrition Mission	...	...	41,53.15
Total		...	...	77,84.04
Agriculture	Rashtriya Gokul Mission	...	5,19.43	17,29.46
Total		...	5,19.43	17,29.46
HP AIDS Control society Shimla-9	National AIDS & STD Control Proramme	...	12,28.53	9,79.34
Total		...	12,28.53	9,79.34
HP Power Transmission Corpn.	Green Energy Corridors-Grid	...	...	51,46.70
Total		...	...	51,46.70
HP State Co.op. Milk	National Plan for Diary Dev	...	...	12,62.91
Total		...	...	12,62.91
Indian Institute of Management Sirmour	Setting up of new IIMS	...	...	28,23.00
Total		...	...	28,23.00
kala Sanskriti Vikas Yojna	Himachal Culture Research forum & Theatre repertory	...	39.76	...
	Association of social affairs and rear folk art	...	20.72	...
	Temple Trust Shri Naina Devi Ji	...	31.20	...
	Shri Baba Balak Nath Temple Trust	...	33.79	...
	Shri Jwalamukhi Mandir Trust	...	39.88	...
	Shri Chamunda Nandikeshwar Temple Trust	...	36.21	...
	Shri Mahamaya Balasundari Ji Temple	...	29.75	...
	Temple Officer Mata Chintpurni Temple Chintpurni Una	...	34.38	...
	Munselling Buddhist Cultural Association	...	29.54	...
	Rinchen Zangpo Society for Spiti Development	...	21.42	...
	Serkong Rabsel Buddhist Culture Society	30.00	...	...
Total		30.00	3,16.65	...
Beti Bachao Beti Padhao	Deputy Commissioner Hamirpur	...	20.40	...
	Deputy Commissioner Una	44.90	31.69	...
	Deputy Commissioner Bilaspur	...	36.65	...
	DC BBBP Mandi	...	32.67	...
	District Magistrate BBBP Shimla	...	46.97	...
	Deputy Commissioner Sirmaur-BBBP	...	21.86	...
	Deputy Commissioner Solan	...	21.85	...

APPENDIX-VI
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(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2020-21	2019-20	2018-19
Beti Bachao Beti Padhao	Deputy Commissioner kangra at Dharmshala	...	16.29	...
	DC kangra at Dharmshala Beti Bachao Beti Padhao	25.00	...	...
Total		69.90	2,28.38	...
Innovation, Technology Development and Deployment	State Council For Science Technology & Environment, Himachal Pradesh	...	26.47	...
	IIT Mandi Catalyst	...	2,10.00	...
	Chitkara University	...	57.65	...
	Institute of Himalayan Bioresource Technology	...	68.18	...
	Indian Institute of Technology Mandi	...	69.67	...
	Society for Technology and Development	...	90.00	...
	Himalayan Research Group (HRG)	50.45	...	...
	Institute of Himalayan Bioresource Technology	36.72	...	...
	Indian Institute of Technology Mandi	53.87	...	...
	Manav Vikas Sansthan	31.64	...	...
Total		1,72.68	5,21.97	...
Science and Technology Institutional and Human Capacity Building	State Council For Science Technology & Environment, Himachal Pradesh	...	1,88.62	...
	Dr.Y.S.Parmar University of Horticulture and Forestry	...	42.48	...
	Himachal Pradesh University, Shimla-	...	35.90	...
	Institute of Himalayan Bioresource Technology	...	1,47.43	...
	Indian Institute of Technology Mandi	...	37.15	...
	State nodal officer InspireAward Scheme Scert Solan	...	19.35	...
	Shoolini University of Biotechnology and Management Sciences	...	45.72	...
	State Council For Science Technology & Environment, Himachal Pradesh	1,47.54	...	...
	CSK Himachal Pradesh Krishi Vishvavidyalaya	36.61	...	...
	Dr.Y.S.Parmar University of Horticulture and Forestry	41.36	...	...
	Himachal Pradesh University, Shimla-	25.08	...	...
	Institute of Himalayan Bioresource Technology	2,05.57	...	...
	Indian Institute of Technology Mandi	49.48	...	...
Total		5,05.64	5,16.65	...

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		
		2020-21	2019-20	2018-19
Pradhan Mantri Kisan Sampada Yojana-FPI	Great Himalayan Farm Fresh	...	3,50.00	...
	Om CA Store, a unit of Om Hospitalities and Resorts	...	2,39.04	...
	Sai All Season Fruits and Vegetables	...	2,47.71	...
	RSN Enterprises	...	79.37	...
	Suman Industries	...	79.42	...
	M/s Aromatrix Flora Pvt. Ltd.	...	1,50.00	...
	Regal Kitchen Foods Limited	...	1,56.56	...
	Bagrrys India Ltd.	...	1,44.50	...
	NEC Rotoflex Packaging Corporation	...	2,50.00	...
	Marwah bakers and confectionery	...	2.83	...
	M/s Kullu Valley Agro Fresh	...	63.13	...
	Shoolini Lifesciences Private Limited	...	64.88	...
	Dept of Revenue, Himachal Pradesh	...	5,72,05.30	...
	Directorate of Industries	58.61	...	...
	Great Himalayan Farm Fresh	1,85.41	...	...
	Om CA Store, a unit of Om Hospitalities and Resorts	3,82.46	...	...
	Sai All Season Fruits and Vegetables	3,96.34	...	...
	Paonta Sahib Food Corporation	59.07	...	...
	RSN Enterprises	68.49	...	...
	Malik Bakers	1,13.00	...	...
Regal Kitchen Foods Limited	1,54.99	...	...
Nijjer Phytochem	2,43.88	...	...
Jupiter Multi Fruit Processor	1,30.80	...	...
Total		17,93.05	5,95,49.39	...
Pradhan Mantri Kisan Sampada Yojana-Creation of	M/s Kullu Valley Agro Fresh	97.65	...	...
Total		97.65	...	...
Pradhan Mantri Kisan Sampada Yojana-Food Safety & Quality Assurance Infrastructure	CSK Himachal Pradesh Krishi Vishvavidyalaya	84.82	...	...
	Akal Food Safety and Quality Control Laboratory Society	1,35.57	...	...
	Shoolini Lifesciences Private Limited	13.67	...	...
Total		2,34.06	...	...
Atmosphere and Climate Research - Modelling	CSK Himachal Pradesh Krishi Vishvavidyalaya	29.47	...	...
Total		29.47	...	...

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		
		2020-21	2019-20	2018-19
Transport/Freight Subsidy Scheme	Himahal Pradesh State Industrial Development Corporation Ltd	30,00.00	...	...
Total		30,00.00	...	...
Electronic Governance	Horticulture Produce Marketing Corporation (HPMC) Process Automation, Himachal Pradesh	3,91.44	...	...
Total		3,91.44	...	...
Management Support to Rural Development	Director HP Institute of Public Administration (SIRD)	54.30	...	...
Total		54.30	...	...
The Dalai Lamas Central Tibten Relief Committee	Relief & Rehabilitation for Migrant and Repatriates	...	8,00.00	8,00.00
Total		...	8,00.00	8,00.00
Scheme for Faster Adoption and Manufacturing	Himachal Pardesh Transport Corporation	...	18,58.11	...
Total		...	18,58.11	...
Assistance to State Agencies for intra-state	Himachal Pardesh State Civil Supplies Corporation Ltd.	...	29,17.67	...
Total		...	29,17.67	...
Pradhan Mantri Matru Vandana Yojna	Directorate of Women and child	...	32,97.40	...
Total		...	32,97.40	...
National AIDS and STD Control Programme	Himachal Pardesh State AIDS Control Society Shimla	11,01.55	12,28.53	...
Total		11,01.55	12,28.53	...
Package for Special Category States for J&K, Himachal Pardesh and UK	Himachal Pardesh State Industrial Development Corporation Ltd.	...	31,01.38	...
Total		...	31,01.38	...
Development of Infrastructure for Promotion of Health Research	Dr. Rajindera Prasad govt Medical Collage Kangra at Tanda H.P	...	1,79.11	...
Total		...	1,79.11	...
Research Training and Studies and Other Road Safety Schemes	Directorate of Transport Himachal Pradesh	2,00.00	...	...
Total		2,00.00	...	...
Grants to Councils/Institutes for Excellence in Humanities and Social Sciences	Indian Institute of Advanced Study	21,26.66	...	...
Total		21,26.66	...	...
Support to Indian Institutes of Technology	Indian Institute of Technology Mandi	1,17,00.90	...	...
Total		1,17,00.90	...	...
Support to Indian Institutes of Management (IIMs)	Indian Institute of Management Sirmaur	57,26.48
Total		57,26.48

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(Funds routed outside the State Budget) (unaudited figures)

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2020-21	2019-20	2018-19
Setting up Indian Institutes of Information Technology in PPP mode	Indian Institute of Information Technology, Una, Himachal Pradesh,	24,03.00	...	...
Total		24,03.00	...	...
Top Class Education for SCs	Indian Institute of Management Sirmaur	29.30	...	...
	Indian Institute of Information Technology, Una, Himachal Pradesh,	40.73	...	...
Total		70.03	...	...
Assistance to IHMS/FCIs/IITTM/NIWS	State Institute of Hotel Management, Dharamshala	4,10.00	...	...
	Institute of Hotel Management, Kufri Shimla-12	2,37.09	...	...
Total		6,47.09	...	...
National Hydrology Project	Himachal Pradesh Irrigation and Public Health	1,50.00	...	...
Total		1,50.00	...	...
Land Records Modernization Programme	Himachal Pradesh Project Management Unit	6,06.56	...	...
Total		6,06.56	...	...
Handicraft Cluster Development Program - Handicraft Mega Cluster	Directorate of Industries	3,16.41	...	...
Total		3,16.41	...	...
Development of Pharmaceutical Industry	Development of Pharmaceutical Industry	1,51.13	...	...
Total		1,51.13	...	...
Boys and Hostels (SCs)	Boys and Hostels (SCs)	5,72.73	...	...
Total		5,72.73	...	...
Rashtriya Gokul Mission	Himachal Pradesh Livestock Development Board	4,84.25	...	...
Total		4,84.25	...	...
Grantee Bodies	Library of Tibetan Works & Archives	1,26.00	...	...
Total		1,26.00	...	...
Environmental Education, Awareness and Training	H.P. State Council for Science, Technology and Environment	87.97	...	...
Total		87.97	...	...
e-Courts Phase II	Registrar General, High Court of Himachal Pradesh	2,00.28	...	...
Total		2,00.28	...	...
Relief and Rehabilitation for migrants and repatriates	The Dalai Lamas Central Tibetan Relief Committee	8,00.00	...	...
Total		8,00.00	...	...
Development of Skills	Jan Shikshan Sansthan Lahaul and Spiti	76.29	...	...
Total		76.29	...	...

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		
		2020-21	2019-20	2018-19
Research and Development (DST)	India Institute of Technology Mandi	87.28	...	...
Total		87.28	...	...
Assistance to Accredited Ayush Centres of	State Health & Family Welfare Society	74.34	...	...
Total		74.34	...	...
Family Welfare Schemes	Himachal Pradesh University, Shimla	35.62	...	...
Total		35.62	...	...
Small Hydro Power-Grid Interactive	State Bank of India, Rampur Bushahar Shimla	2,00.00	...	...
Total		2,00.00	...	...
Solar Power-Grid Interactive	Himachal Pradesh Energy Development Agency	20,63.39	...	...
Total		20,63.39	...	...
Green Energy Corridors-Grid Interactive	Himachal Pradesh state Electricity Board	48,54.36	...	...
Total		48,54.36	...	...
Assistance to State Agencies for intra-state movement	Himachal Pradesh State Civil Supplies Corporation Ltd	2,79.00	...	...
Total		2,79.00	...	...
Pradhan Mantri Matru Vandana Yojna	Directorate of Women and Child Development, HP	7,00.11	...	...
Total		7,00.11	...	...
Integrated Management of Public Distribution	Food Civil Supplies & Consumer Affairs Department,	29.80	...	...
Total		29.80	...	...
Aid to voluntary organisations working for the welfare of Schedule Tribes	Himalayan Buddhist Cultural Association	87.51	...	...
	Rinchen Zangpo Society for Spiti Development	62.85	...	...
	The Institute of Studies in Buddhist Philosophy and Tribal Culral Society	46.54	...	...
	Total		1,96.90	...
Welfare Grant and Miscellaneous Police	Smt Sunita Kumari	25.00	...	...
	Smt U Devi	25.00	...	...
Total		50.00	...	...
Prahan Mantri Kisha Samman Nidhi (PM-Kisan)	Dept of Revenue, Himachal Pradesh	5,03,09.40	...	...
Total		5,03,09.40	...	...
National Mission on Interdisciplinary cyber physical	IIT Mandi iHub and HCI Foundation	11,00.00	...	...
Total		11,00.00	...	...
Support to National Institutes of Technology (NITs)	National Institute of Technology Hamirpur	93,91.21	...	...
Total		93,91.21	...	...
National animal disease control Proqramme for foot	Himachal Pradesh Livestock Developement Board	4,91.92	...	...
Total		4,91.92	...	...

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		
		2020-21	2019-20	2018-19
National action plan for Drug Demand	Gunjan	37.36	...	...
Total		37.36	...	...
Kisan urja Suraksha evam utthaan mahabhiyan-off	Department of Agriculture, Government of Himachal	2,79.87	...	...
Total		2,79.87	...	...
PM formalization of micro food processing enterprises PM-FME	Directorate of Industries	3,22.20	...	...
Total		3,22.20	...	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Directorate of Fisheries HP Bilaspur	80.73	...	...
Total		80.73	...	...
Agriculture infrastructure fund	Director Agriculture HP	75.00	...	...
Total		75.00	...	...
Rashtriya Krishi Vikas Yojna	CSK Himachal Pradesh Krishi Vishvavidyalaya	1,09.00	...	...
Total		1,09.00	...	...
National Programme for Dairy Development	HP State Cooperative milk producer federation LTD	61.55	...	...
Total		61.55	...	...
National Rural Health Mission	Tibetan Voluntary Health Association (TVHA)	49.70	...	...
Total		49.70	...	...
National Service Scheme	H.P State NSS Cell	2,67.34	...	...
Total		2,67.34	...	...
National Organ Transplant Programme	Indira Gandhi Medical College, Shimla	71.00	...	...
Total		71.00	...	...
Free Coaching for SC and OBC Students	Himalayan Institute of Engineering & Technology	54.00	...	...
Total		54.00	...	...
National Handloom Development Programme	HP State Handicrafts & Handloom Corpn. Ltd., Shimla	2,50.90	...	...
Total		2,50.90	...	...
Integrated Development of Tourist Circuits around	H.P. Tourism Development Board	19,97.28	...	...
Total		19,97.28	...	...
One Stop Center	SPV- Aspirational - Chamba	3,00.00	...	...
Total		3,00.00	...	...
Others		18,35.73	65,82.96	79,11.06
Total		18,35.73	65,82.96	79,11.06
Grand Total		18,66,97.83	13,72,68.60	9,62,08.39

Note: Source PFMS Portal of C.G.A.

APPENDIX VII
ACCEPTANCE AND RECONCILIATION 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 2021
1	6202-Loans for Education Sports, Art & Culture	1	...	1,60.00
2	6425- Loans to H.P. State Co-operative	1	...	58,55.97
3	6801-H.P. Power Transmission	1	...	3,54,31.81
4	6885-H.P. State Financial Corporation	1	...	2,82.73
Total				3,17,30.51

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

NIL

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	Prov. LWSS to Nahana Town (From Giri river. Nahana)	₹52,73.00 A/A & E/S No. Pt.Secy. (IPH)-(F)3-8/2006 dated 21/03/2011	2011	Mar 19	99%	...	52,67.71	...	...	Work in progress
2	Aug. Of drought affected WSS of Manjeer Sundla and Devi Area Salooni	₹45,60.45 IPH-B(C)12-03-2016 dated 24/10/2016	2016	Dec 19	60%	8,44.96	28,07.96	...	...	Work in progress
3	Prov. WSS to NCPC Hab Maidhar Nichla Bhood Nahana	₹6,66.91 No. Pr.Secy. (IPH)-(F)3-8/2006 dated 30/03/2011	2011	Mar 19	97%	21.11	6,05.68	...	...	Work in progress
4	Prov. LWSS to PC hab of various CV. GP Devka Purla Nouni & Birla Nahana	₹6,60.75 Pr.Secy. (IPH)-(B)12-7/2013 dated 30/10/2014	2014	Mar 19	80%	2,08.23	3,95.68	...	...	Work in progress
5	Aug. of WSS Changar Area Nagrota Bagwan Const.	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 18/3/2015 ₹14,84.92	2016	Mar 19	97%	78.83	14,67.07	...	...	Work in progress
6	Aug. of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	NB HP/SPD (PCM)04 A /2014-15 dated 30/09/2014 ₹21,15.45	2016	Apr 20	65%	2,70.29	14,84.06	...	...	Work in progress
7	C/o Tube Well in Doon Area at Nalagarh	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 02/12/2014 ₹5,24.89	2018	Mar 21	80%	27.28	4,15.42	...	...	Work in progress

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										
8	LWSS River Beas to Hamirpur Town	Urban Dev. No. UD-H(C) (10) - 10/90-Loose-14367-68 dated 01/08/2012 ₹64,85.19	2012	Jun 20	85%	21.03	58,84.39	...	...	Work in progress
9	Providing permanent sewerage system to Sarkaghat Town	₹5,61.57 Secy.(PBW)(F&S)15/94 dated 15/12/1195	1996	06/2/2012 (Revised 31/10/2018)	...	...	9,39.92	...	16,35.70	Work in progress
10	LIS vill chail chowk and bassa to jeoni khad Chachiot	Pr. Secy IPH No. (PH-B(F)S-- 4/2014 dated 20/09/2017 ₹9,40.10	2017	...	85%	241.15	9,09.05	...	...	Work in progress
11	Aug. Of drought affected WSS of Manjeer Sundla and Devi Area Salooni	Secy. (IPH)_ to the Govt. of H.P. No. 12/05-2011 dated 23/05/2012 ₹6,01.01	2013	Mar 21	95%	7.61	5,97.01	...	...	Work in progress
12	Aug. of WSS Manali Town	Secy. (UD) f(i) 1/2006-iv dated 02/09/2014	2015	Dec 20	95%	9.37	4,46.20	...	...	Work in progress
13	C/o Tube Well in Doon Area at Nalagarh	ADDL. SECY. NO. IPH-B-(C) 12-10/2011-1 dated 02/12/2014 ₹5,24.89	2018	Mar 21	50%	27.28	4,15.42	...	...	Work in progress
14	C/o 07 Nos. Tube Well in Nalagarh Area	ADDL. SECY. NO. IPH-B-(C) 12/10/2011-1 dated 18/03/2015 ₹5,32.93	2018	Mar 21	30%	...	1,67.57	...	...	Work in progress
15	Aug. of LWSS Gopipur Bharoon Har Nehran Pakhar Sehri Dehra	ADDL CHIEF SECY (IPH) NO. IPH-B (C) 12-2-/2014 dated 17/05/2014 ₹7,65.00	2015	Mar 19	95%	1,11.35	3,94.82	...	...	Work in progress

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										
16	C/o 15 No. Tube Well in Indora Area	ADDL. CHIEF SECY IPH -B (C) 12-3/2015 dated 28/11/2015 ₹10,18.95	2015	Mar 21	70%	9.35	2,55.44	...	...	Work in progress
17	LIS Tanmbol Zakatkahana Bilaspur	ADDL CHIEF SECY NO. IPH B(C)12-1/2013 dated 27/01/2013	2011	Sep 21	90%	...	7,64.81	...	...	Work in progress
18	Construction of LWSS Beas River at Barsar	SECY IPH -B(C) 12-5/2011 dated 11/01/2012	2013	Jun 20	90%	51.45	25,79.19	...	...	Work in progress
19	LIS second Khokhanhatti than Kohadhar Kullu-2	SECY IPH NO. B (C) -5/2011 SHIMLA dated 03/05/2011 ₹9,94.85	2014	Mar 19	84%	10.28	8,05.69	...	...	Work in progress
20	LWSS Jassal Sawindhar Karsog	PR. SECY IPH NO. IPH (B) (F) 5-6/2011 dated 12/09/2011 ₹7,23.74	2013	Sep 17	97%	...	6,13.16	...	...	Work in progress
21	Aug. of LWSS Parlogkjad to Mahunag Behlidhar	ADDL. SECY NO. IPH B (C) 12-2/2014 dated 17/05/2014 ₹1,55.08	2015	Apr 20	90%	33.66	9,98.29	...	...	Work in progress
22	Sewerage Scheme Dalhousie Twon	PBW(PH)(F) (6) (5)/1/4/94 dated 29/03/1996 ₹8,51.85	1995	Dec 21	70%	3,73.77	5,07.43	...	...	Work in progress
23	Aug. of LWSS GP Nawani Dhanlag Chowk Sarkaghat	Secy. IPH-B (C) 1-12-15/2011-12 dated 05/01/2013 ₹23,85.00	2013	Sep 21	98%	...	23,23.72	...	...	Work in progress
24	20/10 NO. Tube well in Tehsil Nalagarh	ADD. SECY. NO. IPH (C)12-3/2015 dated 18/11/2015 ₹7,97.00	2018	Mar 21	45%	1,62.34	3,57.52	...	...	Work in progress
25	C/o 11/9 no. Tube Well Doon Area	ADD. SECY. NO. IPH (C)12-3/2015 dated 18/11/2015 ₹3,83.93	2018	Mar 21	80%	3,05.24	4,64.10	...	...	Work in progress

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										
26	C/o 10No. Earthen Dam in Nalagarh Area	SECY. IPH NO. B-(C) 12/03/2016 dated 24/09/2016 ₹5,09.41	2018	Mar 21	50%	2,96.91	5,63.48	...	...	Work in progress
27	C/o 8 Tube Well in Nalagarh Constituency	SECY IPH B (C) 12/03/2016 dated 24/09/2016 ₹5,43.90	2019	Mar 22	40%	96.99	2,33.81	...	...	Work in progress
28	Providing Sewerage system to Solan Town	SECY. PBW(PH)F(6)(5)-11/94 dated 28/11/1995 ₹4,55.38	1998	Mar 06	95%	46.51	26,80.38	...	77,38.00	Work in progress
29	C/O LWSS Solan for Giri River	PR. SECY. IPH to the Govt. of HP NO. PBW (PH) (F) 4-2002 dated 24/06/2003 ₹51,46.00	2004	Mar 09	98%	11.54	71,19.30	...	67,50.00	Work in progress
30	C/O LIS to Kurgal Nohra Karog Tehsil Kandahar Solan	SECY. NO IPH B-C-12/03/2016 dated 2/09/2016 ₹3,30.35	2018	Apr 21	74%	35.21	5,05.79	...	...	Work in progress
31	Sewerage Scheme Dehra Town	PR. SECY IPH No. IPH-B(F)5-4/2004 dated 11/01/2007 ₹11,16.65	2007	Jul 19	98%	30.00	17,50.97	...	...	Work in progress
32	Imp. WSS Under Ghumarwin Constituency	SPL. SECY IPH -B(C)12/03/2015 dated 17/02/2016 ₹8,34.62	2017	Dec 21	85%	2,81.62	8,72.41	...	...	Work in progress
33	WSS Beas River Hamirpur Town remoulding	Urban Dev. No. UD-H(C) (10) - 10/90-Loose-14367-68 dated 01/08/2012 ₹64,85.19	2012	Dec 18	80%	91.46	1,96.71	...	...	Work in progress
34	Sewerage scheme for Sujampur Town	PR. SECY NO. IPH-B(F) 07/02/2004 dated 16/02/2005 ₹5,44.68	2005	Jun 18	97%	40.51	10,14.20	...	...	Work in progress

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										
35	Sewerage scheme ward no. 11 Hamirpur	DY. DIR. SCSP NO. SJE (SCSP) B-32-SAN. IPH 51-1/09 LOOSE IV dated 04/07/2009 ₹6,09.23	2009	Jun 18	85%	43.68	6,23.12	...	...	Work in progress
36	LWSS Pandoh khad Sunni	SPL. SECY IPH -B4a/2614 dated 18/04/2015	2017	Feb 19	70%	3.75	11.73	...	...	Work in progress
37	SRFMP FROM Daultpur Bridge to Gagret Bridge	IPH-B(F)-2-7/2011 dated 03/10/2013	2014	Mar 17	98%	7,73.00	2,72,52.76	...	...	Work in progress
38	Sewerage scheme for Kangra Town	PR. SECY PWD (PH) F (10)-10/2000 dated 28/08/2003 ₹9,27.94	2003	Sep 20	5%	1,25.39	25,02.42	...	...	Work in progress
39	Aug. of WSS Samirpur Tiara	SPL. SECY NO. IPH B(C) 12/03/2015 dated 17/02/2016	2016	Sep 20	55%	2,58.37	9,51.53	...	...	Work in progress
40	Remd. Of WSS Sorta Kalashan RIDF Karsog	SPL. SECY NO. IPH B (C) 12/10/2011 -1 dated 18/03/2015 ₹5,05.00	2015	Apr 20	90%	13.08	4,59.45	...	...	Work in progress
B&R										
41	Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba Dalhousie	CGM NABARD letter No. NB. HP/351/SPD-RC-25 (RIDFXVIII) 126 PSC/2012-13 dated 22/06/2012 AND Conveyed vide ₹5,16.11	04/2014	Dec-18	78%	...	4,04.79	...	...	Work in progress
42	Construction of Judicial Academy at Ghandal	Add. Secretary Home-B(G)01/09/2016-Jan-1-71 dated 18/03/2014 for ₹1,65,38.00	04/2014	Mar-17	50%	6.95	83,34.12	...	...	Work in progress

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
B&R										
43	C/O Uhal Valley Road Portion Riyagri to Tikkar Mandi-i	Add.Chief Secretary PW(B)C(10)02/2015 dated 04/03/2015 for ₹10,97.20	10/2017	Oct-18	20%	75.43	2,23.36	...	...	Work in progress
44	C/O Solan Rajgarh bye pass road Solan	Add.Chief Secretary PW(B)C(10)03/2015 dated 04-08-2016 for ₹25,98.30	11/2016	Dec-18	70%	12,76.29	18,20.18	...	...	Work in progress
45	C/O Link road Karluhi mather lehara I/C Bridge	Chief Engineer(HZ)PWDHamirpur vide It No.PWCE(HZ)Ws/WA-11karluhi mather/2018-7423-28 dated 01/10/2018 ₹6,86.45	02/2019	Aug-20	73%	1,28.27	4,98.48	...	...	Work in progress
46	IMP of Hatli Khadlown Kuther road along with bridge	Chief Secretary (PW) to the Govt. Of HP letter (B)-c(10) 3/2015 dated 17/09/2016 ₹8,31.27	04/2018	Apr-20	38%	72.48	3,13.24	...	...	Work in progress
47	C/O Kudal Jagnoli Ghait-Jangal-Nangal road	Add.Chief Secretary (PW) to the Govt. Of HP letter (B)-c(10) 3/2015 dated 02/03/2017 ₹11,66.91	01/2018	Jan-20	44%	5,09.24	5,09.24	...	...	Work in progress
48	C/O Circuit House at Solan.	PW(B&R)(B)H(4)2/08 dated 02/2014 ₹7,44.00	12/2016	Dec-18	89%	76.24	6,65.80	...	...	Work in progress
49	C/O Circuit House at Palampur.	NB PBW(B)F(12)13/2016 IOOSE dated 23/12/2016 for ₹9,44.73	03/2017	Mar-19	34%	1,61.10	3,20.85	...	...	Work in progress
50	C/O Indoor Ward at Civil Hospital at Palampur	Letter No.HFW-B(G)01/03/2015 dated 22/10/2016 of ₹15,79.90	05/2018	Mar-20	47%	3,14.39	7,41.32	...	...	Work in progress

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
B&R										
51	C/O 60mtrs.Span Bridge on MRR via Chhota Shimla near Combermare Nala	No.RW/NH-12037/164/2002/HP/NH-1-dated 18/02/2016 ₹5.00	10/2017	Apr-19	12%	14.49	59.13	...	...	Work in progress
52	C/O Bridge over khawaji Khad on Badukhar Bhadpur Road	Adl.Chief Secy.(PW) to the Govt.of HP vide letter No.PBW(B)C(10)3/2015 dated 30/08/2017 ₹5,12.00	03/2018	Mar-20	67%	2,07.55	3,43.50	...	...	Work in progress
53	C/O Rattanpur Uchi Dofda Mashnu Daranghati Dewati Road.	PBW-B-C-10-03/2015 dated 04/08/2016 ₹9,44.29	04/2017	Oct-18	49%	60.90	4,61.61	...	...	Work in progress
54	C/O Link Road from Charang Khad to Kota Dogri.	20th FLFC/2009 to 2016 Nirman Bhawan Delhi BFR cell dated 03/09/2009 ₹12,45.00	05/2017	May-20	58%	1,17.04	7,20.93	...	...	Work in progress
55	C/O Link Road from Thangi to Kunu Charang .	F.O(Border)No.DGW/BFR/20th FLFC 2014-15-257 dated 07/07/2015 ₹28,89.00	02/2016	Aug-19	88%	2,74.72	25,34.54	...	...	Work in progress
56	C/O Youth Hospital at Kalpa.	Rev.Secy.(YSS)-C(1)/2013 dated 05/03/2016 ₹ 10,60.61	08/2017	Aug-19	15%	...	1,55.20	...	...	Work in progress
57	C/O 120 Nos.Type-III Qtrs.Nurses at Tanda.	Secy.Health to the Govt. of HP letter No.HFW-B(G)1-1/99 dated 03/02/2012 ₹ 21,06.84	06/2013	Jun-14	35%	0.90	7,38.35	...	...	Work in progress
58	Widening Bharmour Hadsar road (M/T & CD work	₹1,99.15 No. ADM No.10075-83 dated 3/8/2012	2013	Mar 16	20%	...	40.65	...	...	Work in progress

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
B&R										
59	C/o link road from Lun to Kut via Baggi.	₹1,82.10 No. ADM sanction 16898-906 dated 20/10/2015	2015	Mar 18	...	...	3.68	...	...	Work in progress
60	C/o M/able road Hadsar to Chobia KM 6/0 to 8/660	₹1,50.69 1 No. ADM-10040-48 dated 3/8/2013	2013	Mar 16	32%	0.68	49.04	...	...	Work in progress
61	C/o Jeepable road Sondha to Tandhu road KM 0/0 to 4/0	₹2,04.86 No.ADM vol-1348/88 dated 27/5/2016	2016	Mar 19	31%	9.53	32.31	...	...	Work in progress
62	Imp./wid. Jhalehra Bridge to Una via lower Lalsinghi	₹3,55.83 No.Secy.(PW)No.PB(B) C (10)3/2015 dated 17/9/2015	2015	Mar 18	7%	17.81	26.27	...	...	Work in progress
63	C/o L/R Raipur Bade to Khanpur Mandir and Mohalla Chaudhary	₹3,96.37 Under Secy.(PW) No. PBN(B) 103/2015 dated 25/6/2018	2018	Mar 21	3%	8.79	12.37	...	...	Work in progress
64	C/o Flu Village Bridge over Jogal Khad in Ustehard Nogja Behda Bagar	₹1,12.73 P/CE/F-2/Los/S-1-2018/4059-64 dated 19/12/2018	2018	Mar 20	44%	...	50.00	...	...	Work in progress
65	C/o Foot over bridge near Govt. College Sanjauli	₹96.14 Under Amrut from MC Shimla	2016	Mar 19	70%	50.80	67.37	...	...	Work in progress
66	C/o Solan Rajgarh bye pass road KM 0/0 to 5/410	₹25,98.30 No. A.C.Secy. vide NO. PB(b) c(10)3/2015 dated 4/8/2016	2016	Mar 20	70%	5,43.88	18,20.17	...	...	Work in progress

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
B&R										
67	C/o 52.50 span foot bridge near Pauadi village over Ashwani Khad	₹1,55.25 No. Pw 3rd circle /ws2076-79 dated 30/5/2019	2019	Mar 20	64%	47.33	1,00.49	...	...	Work in progress
68	C/o 62 Mtr. jeepable bridge & road to village Gawazag	₹1,80.38 DC No. 2049-54 dated 20/6/2007	2007	Mar 12	10%	16.02	19.00	...	...	Work in progress
69	C/o M.able bridge over Chenab at Lobbar	₹2,15.21 No. DC 2073-78 dated 8/8/2007	2008	Mar 11	33%	...	71.24	...	...	Work in progress
70	C/o Two Bridge on Baniya Devi Bhat ki hati road on Gamber khad	₹1,96.21 Add.Chief Secy.P letter No. PB(B)3(6) 6/2005 dated 29/11/2014	2015	Mar 18	3%	5.48	5.48	...	...	Work in progress
71	MT & CD on Bhat ki Hati Bughat Bania Devi road	₹5,16.21 Add.Chief Secy.P letter No. PB(B)3(6) 6/2005 dated 29/11/2014	2015	Mar 18	91%	42.64	4,71.51	...	...	Work in progress
72	C/o 23.50 MTR. span steel truss bridge over sarwari Nallah on link road to village suna	₹ 1,24.00 Chief Secy. SJ&E Shimla vide letter No. SJE-B-C(10)15/2012 dated 1/1/2014	2014	Mar 17	3%	4.33	4.33	...	...	Work in progress
73	C/o 24 Mtr. span RCC Beam Bridge on Bhunter Manikarn road over Dhaunkhra nalla RD 23/760	₹2,74.00 No.Govt. of Inda letter No. R/NH12037/164/2002 dated 18/12/2014	2015	Mar 18	2%	...	8.02	...	...	Work in progress

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
B&R										
74	C/o Nana Bhanderu Gheli Dhewa Paddar Bassa Jol road (RIDF-XX)	₹4,32.11 No. PBW (B) c(6) 2005 dated 29/11/2014	2015	Mar 18	81%	26.43	3,54.08	...	...	Work in progress
75	C/o 40.00 Mtr. Double lane bridge on Barsar Sahatalai Deothsidh RD 7/640 on Sirholi khad.	₹6,33.00 Under Secy. Of Govt. of India letter No. RW/NH-12037/164/2002/HP-NH/CRF/Vol-III dated 18/2/20216	2016	Mar 19	78%	39.75	4,94.16	...	...	Work in progress
76	C/o Link road from Kothi Bhalswai Badi KM 0/0 to 3/105 including 19.75 Mtr.sspan RCC T beam bridge at RD 1/735 under RIDF-XXI	₹2,40.72 Secy.HP Govt. No. NB-HP/SPD-RC-25(RIDF-XXI)/150PSC/2015-16 dated 11/8/2015	2015	Mar 18	89%	19.03	2,15.58	...	...	Work in progress
77	C/o Matyal Bridge over Sherkhad on Lajta Matyal Dharwera road.	₹4,26.32 No. HP/SDP/RC-25/RIDF-XIXI/43-PSC-2014-15 dated 28/10/2014	2015	Mar 18	8%	2.25	34.65	...	...	Work in progress
78	C/o Foot bridge unear village Kaloh Dargi Nagar Kaloh	₹2,84.00 No. P(R.Misc 4th circle/road 5192-94 dated 13/09/2018	2018	Mar 21	24%	36.60	69.76	...	...	Work in progress

* Information as provided by the Divisions of Public works department and Jal Shakti Vibhag.

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2020-21 (₹ 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	...	1,50.87	1,50.87
02	Governor and Council	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	8.45	8.45
03	Administration of Justice	2059	01	053	38	00	21	NP	Maintenance of High Court Building	...	66.73	66.73
								P	Maintenance of High Court Building	...	35.30	35.30
								NP	Maintenance of Prosecution Department Buildings	...	1.45	1.45
								NP	Maintenance of Advocate General Office Buildings	...	2.35	2.35
								NP	Maintenance of H.P. State Judicial Academy Buildings	...	11.45	11.45
								NP	Other Maintenance Expenditure	...	28.78	28.78
04	General Administration	2059	01	053	22	00	21	NP	Maintenance Exp. on Sainik Welfare Deptt.	...	50.42	50.42
								NP	Maintenance Exp. on Secretariat's Buildings	...	7,07.90	7,07.90
								NP	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Buildings	...	3,78.85	3,78.85
								NP	Expenditure on Maintenance of Public Service Commission Buildings	...	5.10	5.10
								NP	Maintenance Expenditure on H.P.S.S.S.Board Buildings	...	2.92	2.92
								NP	Sainik Rest House	...	33.86	33.86
								NP	Other Maintenance Expenditure	...	1,77.47	1,77.47
								P	Other Maintenance Expenditure	...	1,95.06	1,95.06
05	Land Revenue and District Administration	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	81.27	81.27
								NP	Maintenance of Patwarkhana and Kanungo Building	...	91.18	91.18
								NP	Other Maintenance Expenditure	...	37.41	37.41
06	Excise and Taxation	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	1.82	1.82
								NP	Other Maintenance Expenditure	...	7.72	7.72

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2020-21 (₹ 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	20	00	21	NP	Maintenance Exp. on Jail Deptt.'s Buildings	...	56.27	56.27
					21	00	21	NP	Maintenance Exp. on Home Gaurds Deptts.'s Buildings	...	6.37	6.37
					31	00	21	NP	Maintenance Exp. on Police Departments Buildings	...	2,41.05	2,41.05
							21	P	Maintenance Exp. on Police Departments Buildings	...	77.00	77.00
					41	00	21	NP	Maintainance of Vigilance and Forensic Laboratory Buildings	...	5.85	5.85
					47	00	21	NP	Expenditure on Repair And Maintenance of Fire Services Department Buildings	...	6.44	6.44
					62	00	21	NP	Maintenance of Vigilance and Anticorruption Bureau Buildings	...	8.80	8.80
		2216	06	053	01	00	21	NP	Other Maintenance Expenditure	...	95.77	95.77
							21	P	Other Maintenance Expenditure	...	1,20.00	1,20.00
	07	053	01	00	21	NP	Other Maintenance Expenditure	...	1.87	1.87		
08	Education	2216	01	053	70	00	21	P	Maintenance of Primary School Buildings	...	14,24.10	14,24.10
					72	00	21	P	Maintenance of Higher Education Buildings under T.F.C.	...	74.00	74.00
09	Health and Family Welfare	2059	01	053	36	00	21	P	Maintenance of IGMC Buildings	...	4,76.70	4,76.70
			01	053	49	00	21	P	Maintenance of Health Deptment Buildings under TFC Award	...	12,76.42	12,76.42
					50	00	21	NP	Maintenance of Ayurveda Department Buildings under T.F.C.	...	15.00	15.00
					52	00	21	P	Maintenance of IGMC Building under T.F.C.	...	4,18.95	4,18.95
					54	00	21	NP	Maintenance of Department College Buildings under T.F.C.	...	1.01	1.01

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2020-21 (₹ 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	
09	Health and Family Welfare	2059	01	053	55	00	21	P	Maintenance of Dr. Rajendra Prasad Medical College, Tanda'S Buildings	...	2,65.00	2,65.00	
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	85.17	85.17	
					05	00	21	NP	Maintenance of the Director of Medical Education Residential Buildings	...	48.99	48.99	
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	NP	Execution	1,05,57.11	...	1,05,57.11	
							03	NP	Execution	...	34.56	34.56	
							05	NP	Execution	...	52.53	52.53	
							06	NP	Execution	...	1,12.08	1,12.08	
							07	NP	Execution	...	2.52	2.52	
							64	NP	Execution	...	1.78	1.78	
					04	00	02	NP	Maintenance Expenditure. on Non Residential Buildings	...	4.32	4.32	
							21	NP	Maintenance Expenditure. on Non Residential Buildings	...	31,16.45	31,16.45	
					05	00	01	NP	Work Charged Staff Converted into regular establishment	79,25.33	...	79,25.33	
							03	NP	Work Charged Staff Converted into regular establishment	...	6.57	6.57	
							06	NP	Work Charged Staff Converted into regular establishment	...	1,13.36	1,13.36	
					06	00	21	NP	Maintenance Provision for adjustment of	...	65,07.54	65,07.54	
			2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	16,28.05	16,28.05
			2216	05	053	01	00	21	P	Other Maintenance Expenditure	...	5,61.91	5,61.91
	3054	04	105	02	00	02	NP	Other Maintenance Expenditure Roads	...	2,56.18	2,56.18		
						21	NP	Other Maintenance Expenditure Roads	...	3,35,84.80	3,35,84.80		
						21	P	Other Maintenance Expenditure Roads	...	37,53.04	37,53.04		
						29	NP	Other Maintenance Expenditure Roads	...	37.00	37.00		

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2020-21 (₹ 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	04	105	06	00	21	NP	Maintenance Provision for adjustment of	...	4,31,53.82	4,31,53.82
					07	00	01	NP	Work Charged Staff Converted into regular establishment	5,03,35.02	...	5,03,35.02
							03	NP	Work Charged Staff Converted into regular establishment	...	11.80	11.80
							06	NP	Work Charged Staff Converted into regular establishment	...	1,73.04	1,73.04
		3054	04	105	09	00	20	NP	Administrative & Contingency Charges Out of Funds Received From National Highways Authority of India	...	7.17	7.17
							65	NP	Administrative & Contingency Charges Out of Funds Received From National Highways Authority of India	...	57.62	57.62
		3054	04	105	13	00	02	NP	Other Maintenance Expenditure- Machinery And Equipment	...	0.92	0.92
							21	NP	Other Maintenance Expenditure- Machinery And Equipment	...	3,12.67	3,12.67
							21	P	Other Maintenance Expenditure- Machinery And Equipment	...	2,04.65	2,04.65
					14	00	02	NP	Other Maintenance Expenditure-Bridges	...	1.46	1.46
							21	NP	Other Maintenance Expenditure-Bridges	...	13,00.60	13,00.60
							21	P	Other Maintenance Expenditure-Bridges	...	1,89.30	1,89.30
		3054	04	105	15	00	21	NP	Other Maintenance Expenditure-Road Works	...	44,97.68	44,97.68
					16	00	21	NP	Expenditure on Maintenance of Machinery And Equipment	...	2,88.11	2,88.11
					17	00	21	NP	Expenditure on Maintenance of Road	...	24,45.14	24,45.14
					18	00	21	NP	Expenditure on Maintenance of Bridges Awards	...	8,28.59	8,28.59

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2020-21 (₹ 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	04	105	19	00	01	NP	Execution	1,30,85.54	...	1,30,85.54
							02	NP	Execution	...	11.54	11.54
							03	NP	Execution	...	1,02.78	1,02.78
							05	NP	Execution	...	48.43	48.43
							06	NP	Execution	...	2,23.28	2,23.28
							07	NP	Execution	...	0.36	0.36
							10	NP	Execution	...	0.14	0.14
							15	NP	Execution	...	14.68	14.68
		3054	04	105	09	00	30	NP	Execution	...	6.60	6.60
							64	NP	Execution	...	1.04	1.04
					20	00	21	NP	Maintainance Provision For Adjustment of Recovery	...	1,82,90.34	1,82,90.34
					21	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	64,80.79	...	64,80.79
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	4.32	4.32
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	24.19	24.19
					22	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	62,89.71	...	62,89.71
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	3.66	3.66
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	17.95	17.95
					23	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	88,94.95	...	88,94.95

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2020-21 (₹ 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	04	105	22	00	03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	3.32	3.32	
								06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	28.49	28.49
						27	00	05	P	Independent Quality Control Check Flying Squad Under Hon'ble Chief Minister	...	0.11	0.11
								12	P	Independent Quality Control Check Flying Squad Under Hon'ble Chief Minister	...	29.99	29.99
								30	P	Independent Quality Control Check Flying Squad Under Hon'ble Chief Minister	...	9.03	9.03
						28	00	21	P	Maintainance Of Pradhan Mantri Gramin Sadak Yojna Roads	...	10.00	10.00
11	Agriculture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	13.12	13.12	
12	Horticulture	2059	01	053	14	00	21	NP	Maintenance Expenditure of Horticulture Department	...	10.68	10.68	
			2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.95	5.95
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	NP	Maintenance of IPH Building	...	99.07	99.07	
			2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.76	7.76
			2700	01	101	01	00	21	NP	Other Maintenance Expenditure	...	1,36.54	1,36.54
								70	NP	Other Maintenance Expenditure	...	80.00	80.00
			2701	11	101	01	00	21	NP	Other Maintenance Expenditure	...	29.08	29.08
			2701	11	101	01	00	70	NP	Other Maintenance Expenditure	...	56.00	56.00
				12	101	01	00	21	NP	Other Maintenance Expenditure	...	1,56.12	1,56.12
								70	NP	Other Maintenance Expenditure	...	40.32	40.32
		2701	13	101	01	00	21	NP	Other Maintenance Expenditure	...	54.85	54.85	
							70	NP	Other Maintenance Expenditure	...	1,91.87	1,91.87	
			15	101	01	00	02	NP	Other Maintenance Expenditure	...	2.01	2.01	

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

2020-21

(₹ 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
13	Irrigation, Water Supply	2701	15	101	01	00	21	NP	Other Maintenance Expenditure	...	23.81	23.81
							70	NP	Other Maintenance Expenditure	...	2,40.00	2,40.00
			16	101	01	00	21	NP	Other Maintenance Expenditure	...	19.37	19.37
							70	NP	Other Maintenance Expenditure	...	23.99	23.99
		2702	03	102	01	00	70	NP	Maintenance & Repaire	...	55,72.42	55,72.42
14	Animal Husbandary, Dairy Development and Fisheries	2059	01	053	07	00	21	P	Maint.Exp. of Fisheries Department	...	17.22	17.22
					15	00	21	NP	Maintenance Expenditure of A.H.Department	...	75.00	75.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	10.36	10.36
					03	00	21	NP	Other Maintenance Expenditure Fisheries Department	...	4.59	4.59
16	Forest and Wild Life	2059	01	053	69	00	21	NP	Maintenance expenditure for Forest	...	54.44	54.44
18	Industries, Minerals, Supplies and Information	2059	01	053	16	00	21	P	Maintenance expenditure of Industry Deptt.	...	48.34	48.34
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	3.89	3.89
19	Social Justice and	2059	01	053	77	00	21	P	Maintenance of Women and Child	...	73.98	73.98
21	Co-operation	2059	01	053	06	00	21	NP	Maintenance of Office Buildings	...	10.01	10.01
22	Food and Civil Supplies	2059	01	053	17	00	21	NP	Maintenance Expenditure of Food And Supply Department.	...	27.00	27.00
24	Printing and Stationery	2059	01	053	13	00	21	NP	Maintenance Expenditure of Printing And	...	81.53	81.53
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	2.21	2.21
27	Labour Employment and Training	2059	01	053	87	00	21	NP	Maintenance of Technical Education	...	55.00	55.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	8.76	8.76

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

2020-21

(₹ 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
28	Urban Development, Town and Country Planning and Housing	2059	01	053	10	00	21	NP	Maintenance Exp. of TCP. Deptt.	...	4.99	4.99
					95	00	21	P	Maintenance of Urban Development Department Building	...	19.40	19.40
		2216	02	105	01	00	41	NP	Himachal Pradesh Real Estate Regulatory Authority (Rera)	...	1,80.00	1,80.00
							42	NP	Himachal Pradesh Real Estate Regulatory Authority (Rera)	...	70.00	70.00
30	Miscellaneous General Services	2059	01	053	23	00	21	NP	Maintenance Exp. on Public Relation Deptt.	...	20.70	20.70
						24	00	21	NP	Maintenance Exp. on H.I.P.A.'s Buildings	...	9.75	9.75
Total										10,37,48.45	13,62,16.76	23,99,65.21

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

(₹ in lakh)

Sl.No	Nature of Policy Decision/New Scheme	Receipts/Exp/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows						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			
1	Award for Good Governance index	Expenditure	...	...	...	...	1,10.00	...	...	...	...	...
2	Vidhayak Kshetra Vikas Nidhi Yojna	Expenditure	...	...	...	...	23.95	...	...	...	...	...
3	Pardhan Mantri Krishi Sinchayee Yojna (PMKY)	Expenditure	...	...	...	...	77,34.32	...	...	...	...	...
4	Saur Sinchayee Yojna	Expenditure	...	...	...	...	91.74	...	...	...	...	...
5	Krishi Utpadan Sanrakshan Yojna (ANTI HAIL NET STRUCTURE)	Expenditure	...	...	...	...	73.83	...	...	...	...	...
6	Utkrisht Vidyalaya Yojna	Expenditure	...	...	...	...	25,44.07	...	...	...	...	...
7	Sardar Vallabhbhai Patel Cluster University	Expenditure	...	...	...	...	10,00.00	...	...	...	...	...
8	Mukhya Mantri Madhu Vikas Yojna	Expenditure	...	...	...	...	76.37	...	...	...	...	...
9	Bal Poshahar	Expenditure	...	...	...	...	13,50.02	...	...	...	...	...
10	Vo din	Expenditure	...	...	...	...	31.40	...	...	...	...	...

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

Committed liabilities of the Government as projected in the Medium Term Fiscal Plan/FRBM

(₹ In lakh)

Items	2020-21	2021-22	2022-23	2023-24	2024-25
Salary	1,12,09,72.00	1,27,04,14.00	1,35,93,43.00	1,45,44,97.00	1,55,63,12.00
Pension	60,00,06.00	70,82,00.00	76,48,56.00	82,60,44.00	89,21,28.00
Interest Payment	46,23,01.00	50,17,57.00	54,00,00.00	58,00,00.00	62,00,00.00
Others	1,41,78,16.00	1,36,87,18.00	1,45,08,41.00	1,53,78,91.00	1,63,01,65.00
Total-	3,60,10,95.00	3,84,90,89.00	4,11,50,40.00	4,39,84,32.00	4,69,86,05.00

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