



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2018-19



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS

Volume-II

2018-19

GOVERNMENT OF HIMACHAL PRADESH

Part-I

Detailed Statements

Table of Contents

Subject	Page(s)
Volume I	
▪ Certificate of the Comptroller and Auditor General of India	(iii-v)
▪ Guide to Finance Accounts (Introduction)	(vii-xii)
1. Statement of Financial Position	2-3
2. Statement of Receipts and Disbursements	4-8
Annexure-A Cash balances and investments of cash balances	
3. Statement of Receipts (Consolidated Fund)	9-12
4. Statement of Expenditure (Consolidated Fund)	13-16
5. Statement of Progressive Capital Expenditure	17-21
6. Statement of Borrowings and Other Liabilities	22-25
7. Statement of Loans and Advances given by the Government	26-27
8. Statement of Investments of the Government	28
9. Statement of Guarantees given by the Government	29
10. Statement of Grants-in-Aid given by the Government	30-32
11. Statement of Voted and Charged Expenditure	33
12. Statement on Sources and Application of Funds for Expenditure other than on Revenue Account	34-37
13. Summary of balances under Consolidated Fund, Contingency Fund and Public Account	38-39
▪ Notes to Accounts	40-60
Volume II	
Part I- Detailed Statements	
14. Detailed Statement of Revenue and Capital Receipts by Minor Heads	61-80
15. Detailed Statement of Revenue Expenditure by Minor Heads	81-122
16. Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	123-153
17. Detailed Statement of Borrowings and Other Liabilities	154-165
18. Detailed Statement of Loans and Advances given by the State Government	166-173
19. Detailed Statement of Investments	174-188
20. Detailed Statement of Guarantees given by the Government	189-192
21. Detailed Statement on Contingency Fund and Other Public Account transactions	193-198
22. Detailed Statement on Investment of Earmarked Funds	199

Table of Contents

Subject	Page(s)
Volume II	
Part II: Appendices	
I. Comparative Expenditure on Salary	200-207
II. Comparative Expenditure on Subsidy	208-213
III. Grants-in-aid given by the State Government (Institution wise and Scheme wise)	214-238
IV. Details of Externally Aided Projects	239-240
V. Plan Scheme Expenditure	241-243
A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)	
B-State Plan Schemes	
VI. Direct transfer of Central Scheme fund to implementing Agencies in the state (Funds routed out side the State Budget) (Unaudited Figures)	244-252
VII. Acceptance and Reconciliation of Balances	253
VIII. Financial results of Irrigation Works	254
IX. Statement of Commitments-List of Incomplete Capital Works	255-256
X. Maintenance Expenditure with Segregation of Salary and non-salary portion	257-264
XI. Major Policy decisions during the year or New Schemes Proposed in the Budget	265
XII. Statement on Committed Liabilities of the state in future	266

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
Receipt Heads (Revenue Account)			(₹ in lakh)
A. Tax Revenue-			
(The figures are net after taking into account refund)			
(a) Goods and Services Tax-			
0005 Central Goods and Services Tax (CGST)-			
901 Share of net proceeds assigned to States	13,40,15.00	68,36.00	(+)18,60.43
Total (0005)	13,40,15.00	68,36.00	(+)18,60.43
0006 State Goods and Services Tax (SGST)-			
101 Tax	14,79,60.78	9,76,58.04	(+)51.51
102 Interest	4,09.68	49.72	(+)7,23.97
103 Penalty	1,98.72	12.78	(+)14,54.93
104 Fees	12,95.97	4,18.45	(+)2,09.71
105 Input Tax Credit Cross Utilisation of SGST and IGST	10,12,69.33	5,31,55.72	(+)90.51
106 Apportionment of IGST-Transfer-In of Tax Component To SGST	2,71,75.88	1,61,03.40	(+)68.76
110 Advance Apportionment from IGST	5,59,24.32	1,59,00.00	(+)2,51.73
800 Other Receipts	33.19	17.41	(+)90.64
Total (0006)	33,42,67.87	18,33,15.52	(+)82.35
0008 Integrated Goods and Services Tax (IGST)-			
01 IGST on Import/Export of Goods and Services-			
901 Share of net proceeds assigned to States	1,07,00.00	4,84,84.00	(-)77.93
Total - 01	1,07,00.00	4,84,84.00	(-)77.93
Total (0008)	1,07,00.00	4,84,84.00	(-)77.93
Total - (a) Goods and Services Tax	47,89,82.87	23,86,35.52	(+)100.72
(b) Taxes on Income and Expenditure-			
0020 Corporation Tax -			
901 Share of net proceeds assigned to States	18,88,31.00	14,70,67.00	(+)28.40
Total (0020)	18,88,31.00	14,70,67.00	(+)28.40
0021 Taxes on Income other than Corporation Tax -			
901 Share of net proceeds assigned to States	13,90,66.00	12,41,88.00	(+)11.98
Total (0021)	13,90,66.00	12,41,88.00	(+)11.98

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
A. Tax Revenue- Contd.	(₹ in lakh)		
(b) Taxes on Income and Expenditure-concl'd.			
0028 Other Taxes on Income and Expenditure-			
901 Share of net proceeds assigned to States	9,83.00	...	(+)1,00.00
Total (0028)	9,83.00	...	(+)1,00.00
Total - (b) Taxes on Income and Expenditure	32,88,80.00	27,12,55.00	(+)21.24
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	68.20	2,12.31	(-)67.88
103 Rates and Cesses on Land	1.47	...	(+)1,00.00
105 Receipts from Sale of Government Estates	73.10	5,45.73	(-)86.61
107 Sale proceeds of Waste Lands and Redemption of Land Tax	63.48	4,02.91	(-)84.24
800 Other Receipts	6,32.97	5,35.54	(+)18.19
Total (0029)	8,39.22	16,96.49	(-)50.53
0030 Stamps and Registration Fees -			
01 Stamps - Judicial -			
101 Court Fees realised in Stamps	8,91.46	6,53.49	(+)36.42
800 Other Receipts	1,04.86	1,26.38	(-)17.03
Total - 01	9,96.32	7,79.87	(+)27.75
02 Stamps- Non Judicial-			
102 Sale of Stamps	1,69,08.78	1,56,82.18	(+)7.82
103 Duty on Impressing of Documents	1,02.83	58.75	(+)75.03
800 Other Receipts	77.18	80.88	(-)4.57
Total - 02	1,70,88.79	1,58,21.81	(+)8.01
03 Registration Fees-			
104 Fees for registering documents	67,94.11	61,34.44	(+)10.75
800 Other Receipts	1,76.25	1,82.10	(-)3.21
Total - 03	69,70.36	63,16.54	(+)10.35
Total (0030)	2,50,55.47	2,29,18.22	(+)9.33

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
A. Tax Revenue- Contd.	(₹ in lakh)		
(c) Taxes on Property, Capital and Other Transactions-concl.			
0032 Taxes on Wealth -			
901 Share of net proceeds assigned to states	69.00	(-)4.00	(-)18,25.00
Total (0032)	69.00	(-)4.00	(-)18,25.00
Total - (c)Taxes on Property, Capital and Other Transactions	2,59,63.69	2,46,10.71	(+)5.50
(d) Taxes on Commodities and Services other than Goods and Services Tax-			
0037 Customs -			
901 Share of net proceeds assigned to States	3,84,89.00	4,84,70.00	(-)20.59
Total (0037)	3,84,89.00	4,84,70.00	(-)20.59
0038 Union Excise Duties -			
<i>02 Duties assigned to States-</i>			
901 Share of net proceeds assigned to States	2,55,78.00	5,06,50.00	(+)49.50
Total - 02	2,55,78.00	5,06,50.00	(+)49.50
Total (0038)	2,55,78.00	5,06,50.00	(-)49.50
0039 State Excise -			
101 Country Spirits	5,45,80.04	4,53,04.30	(+)20.47
102 Country fermented Liquors	13,07.38	14,92.86	(-)12.42
105 Foreign Liquors and spirits	8,83,94.33	7,72,31.70	(+)14.45
106 Commercial and denatured spirits and medicated wines	7.39	7,06.54	(-)98.95
108 Opium, hemp and other drugs	27.43	4,35.44	(-)93.70
150 Fines and confiscations	1,84.21	96.86	(+)90.18
800 Other Receipts	36,61.83	58,57.54	(-)37.49
Total (0039)	14,81,62.61	13,11,25.24	(+)12.99
0040 Taxes on Sales, Trade etc. -			
101 Receipts under Central Sales Tax Act	13,69.89	1,37,56.23	(-)90.04
102 Receipts under State Sales Tax Act	58.83	14,30,04.05	(-)99.96
111 Value Added Tax(VAT) Receipts	11,71,14.55	9,58,26.80	(+)22.21
Total (0040)	11,85,43.27	25,25,87.08	(-)53.07
0041 Taxes on Vehicles -			
101 Receipts under the Indian Motor Vehicles Act	1,05,95.87	97,48.67	(+)8.69

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
A. Tax Revenue -Concl.			(₹ in lakh)
(d) Taxes on Commodities and Services other than Goods and Services Tax -Concl.			
0041 Taxes on Vehicles -concl.			
102 Receipts under the State Motor Vehicles Taxation Acts	2,66,37.12	2,39,22.67	(+)11.35
800 Other Receipts	35,68.02	30,44.35	(+)17.20
Total (0041)	4,08,01.01	3,67,15.69	(+)11.13
0042 Taxes on Goods and Passengers -			
103 Tax Collections-Passenger Tax	21,89.09	22,56.43	(-)2.98
104 Tax Collections-Goods Tax	81,24.44	80,71.89	(+)0.65
800 Other Receipts	1,24.52	8,41.17	(-)85.20
Total (0042)	1,04,38.05	1,11,69.49	(-)6.55
0043 Taxes and Duties on Electricity			
101 Taxes on consumption and sale of Electricity	4,86,35.25	3,60,15.50	(+)35.04
102 Fees under the Indian Electricity Rules	34.94	25.87	(+)35.06
103 Fees for the electrical inspection of Cinemas	0.22	1.12	(-)80.36
800 Other Receipts	37.53	36.15	(+)3.82
Total (0043)	4,87,07.94	3,60,78.64	(+)35.00
0044 Service Tax -			
901 Share of net proceeds assigned to States	49,66.00	5,44,40.26	(-)90.88
Total (0044)	49,66.00	5,44,40.26	(-)90.88
0045 Other Taxes and Duties on Commodities and Services -			
101 Entertainment Tax	8.92	1,40.58	(-)93.65
105 Luxury Tax	1,64.81	36,66.94	(-)95.51
112 Receipt from Cesses under other Acts	88,65.05	90,98.59	(-)2.57
800 Other Receipts	2,14,27.19	2,22,54.57	(-)3.72
901 Share of net Proceeds assigned to States	2,80.00	...	(+)1,00.00
Total (0045)	3,07,45.97	3,51,60.68	(-)12.56
Total - (d)Taxes on Commodities and Services other than Goods and Services Tax	46,64,31.85	65,63,97.08	(-)28.94
Total - A.Tax Revenue	1,30,02,58.41	1,19,08,98.31	(+)9.18

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue-			(₹ in lakh)
(b) Interest Receipts, Dividends and Profits-			
0049 Interest Receipts -			
<i>04 Interest Receipts of State/Union Territory Governments with legislature-</i>			
107 Interest from Cultivators	12.70	9.60	(+)32.29
110 Interest Realised on investment of Cash balances	66,89.57	81,13.43	(-)17.55
190 Interest from Public Sector and other Undertakings	2,32,37.38	2,30,92.39	(+)0.63
191 Interest from Local Bodies	0.03	...	(+)1,00.00
195 Interest from Co-operative Societies	12,22.72	10,35.75	(+)18.05
800 Other Receipts	74,25.79	18,03.13	(+)3,11.83
Total - 04	3,85,88.19	3,40,54.30	(+)13.31
Total (0049)	3,85,88.19	3,40,54.30	(+)13.31
0050 Dividends and Profits -			
101 Dividends from Public Undertakings	1,89.53	1,89.31	(+)0.12
200 Dividends from other Investments	1,80,02.35	2,53,69.07	(-)29.04
Total (0050)	1,81,91.88	2,55,58.38	(-)28.82
Total - (b)Interest Receipts, Dividends and Profits	5,67,80.07	5,96,12.68	(-)4.75
(c) Other Non-Tax Revenue -			
(i) General Services -			
0051 Public Service Commission -			
104 UPSC/S.S.C Examination Fees	9,40.31	5,18.14	(+)81.48
105 State PSC Examination Fees	4,40.57	5,23.83	(-)15.89
800 Other Receipts	5.43	3.97	(+)36.78
Total (0051)	13,86.31	10,45.94	(+)32.54
0055 Police -			
101 Police supplied to other Governments	25,46.07	29,85.35	(-)14.71
102 Police supplied to other Parties	31,14.66	24,65.11	(+)26.35
103 Fees, Fines and Forfeitures	45.55	31.96	(+)42.52
104 Receipts under Arms Act	4,71.48	4,91.67	(-)4.11
800 Other Receipts	11,10.80	3,59.31	(+)2,09.15
Total (0055)	72,88.56	63,33.40	(+)15.08

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue-Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0056 Jails -			
102 Sale of Jail Manufactures	20.46	22.30	(-)8.25
800 Other Receipts	8.68	9.04	(-)3.98
Total (0056)	29.14	31.34	(-)7.02
0057 Supplies and Disposals -			
800 Other Receipts	11.48	2.35	(+)3,88.51
Total (0057)	11.48	2.35	(+)3,88.51
0058 Stationery and Printing -			
101 Stationery receipts	5,63.12	5,64.84	(-)0.30
102 Sale of Gazettes etc.	4.81	6.29	(-)23.53
200 Other Press Receipts	5,62.06	4,44.65	(+)26.41
800 Other Receipts	...	2.32	(-)100.00
Total (0058)	11,29.99	10,18.10	(+)10.99
0059 Public Works -			
01 Office Buildings-			
011 Rents	2.19	21.60	(-)89.86
103 Recovery of percentage charges	35,78.38	33,20.05	(+)7.78
800 Other Receipts	1,75.83	46.83	(+)2,75.46
Total - 01	37,56.40	33,88.48	(+)10.86
60 Other Buildings-			
103 Recovery of percentage charge	1.30	3.38	(-)61.54
800 Other Receipts	7.71	7.89	(-)2.28
Total - 60	9.01	11.27	(-)20.05
80 General-			
011 Rents	1,74.47	1,79.46	(-)2.78
800 Other Receipts	30,52.56	20,06.46	(+)52.14
Total - 80	32,27.03	21,85.92	(+)47.63
Total (0059)	69,92.44	55,85.67	(+)25.19

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0070 Other Administrative Services -			
<i>01 Administration of Justice-</i>			
102 Fine and Forfeitures	11,41.01	8,33.74	(+)36.85
501 Services and Service Fees	0.06	0.47	(-)87.23
800 Other Receipts	1,30.41	1,07.29	(+)21.55
Total - 01	12,71.48	9,41.50	(+)35.05
<i>02 Elections-</i>			
101 Sale Proceeds of Election Forms and Documents	0.47	1.95	(-)75.90
104 Fees, Fines and Forfeitures	17.50	55.96	(-)68.73
800 Other Receipts	23,12.38	15,26.20	(+)51.51
Total - 02	23,30.35	15,84.11	(+)47.11
<i>60 Other Services-</i>			
101 Receipts from the Central Government for administration of Central Act and Regulations	73.48	0.06	(+)12,23,66.67
103 Receipts under Explosives Act	0.23	0.09	(+)1,55.56
105 Home Guards	35.55	30.05	(+)18.30
106 Civil Defence	3.96	0.05	(+)78,20.00
108 Marriage Fees	0.78	0.46	(+)69.57
109 Fire Protection and Control	40.37	13.51	(+)1,98.82
110 Fees for Government Audit	3,87.53	3,30.73	(+)17.17
116 Passport Fees	0.02	0.06	(-)66.67
117 Visa Fees	26.39	39.19	(-)32.66
118 Receipt under Right to Information Act 2005	18.16	14.13	(+)28.52
800 Other Receipts	9,46.16	10,91.45	(-)13.31
Total - 60	15,32.63	15,19.78	(+)0.85
Total (0070)	51,34.46	40,45.39	(+)26.92

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Concl.			
0071 Contributions and Recoveries towards Pension and other Retirement benefits -			
<i>01 Civil-</i>			
101 Subscriptions and Contributions	27,59.68	8,48.61	(+)2,25.20
Total - 01	27,59.68	8,48.61	(+)2,25.20
Total (0071)	27,59.68	8,48.61	(+)2,25.20
0075 Miscellaneous General Services -			
101 Unclaimed Deposits	19,15.55 *	2,85.60	(+)5,70.71
105 Sale of Land and Property	0.90	1.62	(-)44.44
800 Other Receipts	1,59.92 **	2,59.24	(-)38.31
Total (0075)	20,76.37	5,46.46	(+)2,79.97
Total - (i) General Services	2,68,08.43	1,94,57.26	(+)37.78
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education-</i>			
101 Elementary Education	2,00,62.85	1,57,61.46	(+)27.29
102 Secondary Education	5,43.10	12,73.45	(-)57.35
103 University and Higher Education	3,37.72	3,20.08	(+)5.51
104 Adult Education	0.49	0.96	(-)48.96
105 Languages Development	1.09	1.99	(-)45.23
600 General	65.48	3,27.85	(-)80.03
Total - 01	2,10,10.73	1,76,85.79	(+)18.80

* Includes ₹ 10,98.14 lakh on account of Lapsed Deposits from Major Head 8443 Civil Deposit.

** Includes ₹ 55.25 lakh on account of write off amount (Debt- waivers) as per recommendation of 13th Finance Commission.

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.			(₹ in lakh)
(ii) Social Services -Contd.			
0202 Education, Sports, Art and Culture -Concl'd.			
<i>02 Technical Education-</i>			
101 Tuitions and other Fees	2,69.89	2,83.59	(-)4.83
800 Other Receipts	89.65	43.65	(+)1,05.38
Total - 02	3,59.54	3,27.24	(+)9.87
<i>03 Sports and Youth Services-</i>			
101 Physical Education - Sports and Youth Welfare	5.23	7.20	(-)27.36
Total - 03	5.23	7.20	(-)27.36
<i>04 Art and Culture-</i>			
101 Archives and Museums	0.06	0.52	(-)88.46
102 Public Libraries	1.14	0.98	(+)16.33
800 Other Receipts	82.23	54.05	(+)52.14
Total - 04	83.43	55.55	(+)50.19
Total-0202	2,14,58.93	1,80,75.78	(+)18.72
0210 Medical and Public Health -			
<i>01 Urban Health Services-</i>			
020 Receipts from Patients for Hospital and Dispensary Services	0.20	0.02	(+)9,00.00
101 Receipts from Employees State Insurance Scheme	...	0.06	(-)1,00.00
107 Receipts from Drug Manufacture	2,74.49	2,72.63	(+)0.68
800 Other Receipts	2,07.42	1,15.95	(+)78.89
Total - 01	4,82.11	3,88.66	(+)24.04
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	...	0.03	(-)1,00.00
800 Other Receipts	2,38.89	1,94.44	(+)22.86
Total - 02	2,38.89	1,94.47	(+)22.84

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0210 Medical and Public Health -Concl.			
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	67.33	58.03	(+)16.03
105 Allopathy	3.49	2.28	(+)53.07
Total - 03	70.82	60.31	(+)17.43
<i>04 Public Health-</i>			
104 Fees and Fines etc.	2,57.04	2,79.42	(-)8.01
105 Receipts from Public Health Laboratories	62.02	60.52	(+)2.48
800 Other Receipts	91.52	43.38	(+)1,10.97
Total - 04	4,10.58	3,83.32	(+)7.11
Total (0210)	12,02.40	10,26.76	(+)17.11
0211 Family Welfare -			
800 Other Receipts	2.83	0.35	(+)7,08.57
Total (0211)	2.83	0.35	(+)7,08.57
0215 Water Supply and Sanitation -			
<i>01 Water Supply-</i>			
102 Receipts from Rural Water Supply Schemes	31,58.51	26,82.68	(+)17.74
103 Receipts from Urban Water Supply Schemes	19,21.53	17,35.59	(+)10.71
104 Fees, Fines etc.	6,72.53	4,71.65	(+)42.59
501 Services and Service Fees	0.35	5.36	(-)93.47
800 Other Receipts	1,46.51	1,34.29	(+)9.10
Total - 01	58,99.43	50,29.57	(+)17.29
<i>02 Sewerage and Sanitation-</i>			
103 Receipts from Sewerage Schemes	3,12.68	2,65.28	(+)17.87
800 Other Receipts	0.77	0.45	(+)71.11
Total - 02	3,13.45	2,65.73	(+)17.96
Total (0215)	62,12.88	52,95.30	(+)17.33

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0216 Housing -			
<i>01 Government Residential Buildings-</i>			
106 General Pool Accommodation	3,60.34	3,94.68	(-)8.70
700 Other Housing	3.88	4.35	(-)10.80
Total - 01	3,64.22	3,99.03	(-)8.72
<i>80 General-</i>			
800 Other Receipts	0.01	...	(+)1,00.00
Total - 80	0.01	...	(+)1,00.00
Total (0216)	3,64.23	3,99.03	(-)8.72
0217 Urban Development -			
<i>60 Other Urban Development Schemes-</i>			
800 Other Receipts	4,29.45	11,25.54	(-)61.84
Total - 60	4,29.45	11,25.54	(-)61.84
Total (0217)	4,29.45	11,25.54	(-)61.84
0220 Information and Publicity -			
<i>60 Others-</i>			
113 Receipts from other Publications	1,11.00	1,31.00	(-)15.27
800 Other Receipts	97.21	65.26	(+)48.96
Total - 60	2,08.21	1,96.26	(+)6.09
Total (0220)	2,08.21	1,96.26	(+)6.09
0230 Labour and Employment -			
101 Receipts under Labour laws	2.02	2.13	(-)5.16
102 Fees for Registration of Trade Unions	0.07	0.04	(+)75.00
104 Fees realised under Factories Act	3,38.86	2,82.97	(+)19.75
106 Fees under Contract Labour (Regulation and Abolition Rules)	8.97	8.98	(-)0.11
800 Other Receipts	4,49.06	3,89.60	(+)15.26
Total (0230)	7,98.98	6,83.72	(+)16.86

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Concl'd.			
0235 Social Security and Welfare -			
<i>01 Rehabilitation-</i>			
200 Other Rehabilitation Scheme	0.38	...	(+)1,00.00
800 Other Receipts	4,11.97	4,27.34	(-)3.60
Total - 01	4,12.35	4,27.34	(-)3.51
<i>60 Other Social Security and Welfare Programmes-</i>			
105 Government Employees Insurance Schemes	2,07.31	2,05.68	(+)0.79
800 Other Receipts	3,41.60	1,67.93	(+)1,03.42
Total - 60	5,48.91	3,73.61	(+)46.92
Total (0235)	9,61.26	8,00.95	(+)20.01
0250 Other Social Services -			
800 Other Receipts	0.76	13.30	(-)94.29
Total (0250)	0.76	13.30	(-)94.29
Total - (ii)Social Services	3,16,39.93	2,76,16.99	(+)14.57
(iii) Economic Services -			
0401 Crop Husbandry			
103 Seeds	1,13.00	71.07	(+)59.00
104 Receipts from Agricultural Farms	42.00	30.60	(+)37.25
107 Receipts from Plant Protection Services	0.14	0.18	(-)22.22
108 Receipts from Commercial crops	13.01	27.73	(-)53.08
119 Receipts from Horticulture and Vegetable Crops	1,57.20	2,19.44	(-)28.36
800 Other Receipts	7,68.66	8,79.18	(-)12.57
Total (0401)	10,94.01	12,28.20	(-)10.93
0403 Animal Husbandry -			
102 Receipts from Cattle and Buffalo Development	0.25	0.26	(-)3.85
103 Receipts from Poultry Development	2.17	0.65	(+)2,33.85
104 Receipts from Sheep and Wool development	27.33	14.12	(+)93.56

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.	(₹ in lakh)		
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0403 Animal Husbandry -concl.			
106 Receipts from Fodder and Feed Development	0.24	0.03	(+)7,00.00
108 Receipts from other Live Stock Development	2.21	1.52	(+)45.39
501 Services and Service Fees	28.05	29.33	(-)4.36
800 Other Receipts	57.40	69.87	(-)17.85
Total (0403)	1,17.65	1,15.78	(+)1.62
0405 Fisheries -			
011 Rents	6.82	3.72	(+)83.33
102 Licence Fees, Fines etc.	21.10	21.04	(+)0.29
103 Sale of Fish, Fish Seeds etc.	2,71.03	2,93.71	(-)7.72
800 Other Receipts	39.28	19.08	(+)1,05.87
Total (0405)	3,38.23	3,37.55	(+)0.20
0406 Forestry and Wild Life			
01 Forestry-			
101 Sale of Timber and other Forest Produce	52,99.90	20,24.18	(+)1,61.83
102 Receipts From Social And Farm Forestries	42.43	31.46	(+)34.87
800 Other Receipts	22,89.03	26,24.05	(-)12.77
Total - 01	76,31.36	46,79.69	(+)63.07
02 Environmental Forestry and Wild Life-			
800 Other Receipts	0.23	7.46	(-)96.92
Total - 02	0.23	7.46	(-)96.92
Total (0406)	76,31.59	46,87.15	(+)62.82
0407 Plantations -			
01 Tea-			
800 Other Receipts	0.97	0.56	(+)73.21
Total - 01	0.97	0.56	(+)73.21
Total (0407)	0.97	0.56	(+)73.21

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0408 Food Storage and Warehousing -			
800 Other Receipts	98,36.81	38,43.03	(+)1,55.96
Total (0408)	98,36.81	38,43.03	(+)1,55.96
0425 Cooperation -			
101 Audit Fees	2,82.29	1,58.11	(+)78.54
800 Other Receipts	21,83.02	3,68.13	(+)4,93.00
Total (0425)	24,65.31	5,26.24	(+)3,68.48
0435 Other Agricultural Programmes -			
104 Soil and Water Conservation	52.42	39.33	(+)33.28
Total (0435)	52.42	39.33	(+)33.28
0515 Other Rural Development Programmes-			
101 Receipt under Panchayati Raj Acts.	1,05.29	72.13	(+)45.97
102 Receipt from Community Development Project	5.40	14.77	(-)63.44
800 Other Receipts	4,07.03	1,89.58	(+)1,14.70
Total (0515)	5,17.72	2,76.48	(+)87.25
0575 Other Special Areas Programmes -			
<i>60 Others-</i>			
800 Other Receipts	18.38	6.81	(+)1,69.90
Total - 60	18.38	6.81	(+)1,69.90
Total (0575)	18.38	6.81	(+)1,69.90
0700 Major Irrigation			
<i>17 Shahnehar Project</i>			
101 Sale of water for irrigation purposes	1.20	4.12	(-)70.87
800 Other Receipts	10.89	0.03	(+)3,62,00.00
Total - 17	12.09	4.15	(+)1,91.33
Total (0700)	12.09	4.15	(+)1,91.33

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0701 Medium Irrigation -			
<i>11 Giri Bata Project-</i>			
101 Sale of water for irrigation purposes	1.23	...	(+)1,00.00
Total - 11	1.23	...	(+)1,00.00
<i>12 Balh Valley Project-</i>			
101 Sale of water for irrigation purposes	0.78	0.55	(+)41.82
Total - 12	0.78	0.55	(+)41.82
<i>15 Changer Area Irrigation Project</i>			
101 Sale of water for irrigation purpose	1.27	...	(+)1,00.00
Total -15	1.27	...	(+)1,00.00
<i>20 Phena Singh Canal Project-</i>			
101 Sale of Water for Domestic Purposes	3.36	3.51	(-)4.27
Total - 20	3.36	3.51	(-)4.27
Total (0701)	6.64	4.06	(+)63.55
0702 Minor Irrigation -			
<i>01 Surface Water-</i>			
102 Receipts from Lift Irrigation Schemes	62.18	1,23.93	(-)49.83
103 Receipts from Diversion Schemes	14.42	13.72	(+)5.10
Total - 01	76.60	1,37.65	(-)44.35
<i>02 Ground Water-</i>			
101 Receipts from Tube-Wells	7.23	6.48	(+)11.57
Total - 02	7.23	6.48	(+)11.57
Total (0702)	83.83	1,44.13	(-)41.84

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Contd.		(₹ in lakh)	
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0801 Power -			
<i>01 Hydel Generation-</i>			
800 Other Receipts	11,34,33.52	6,87,60.84	(+)64.97
Total - 01	11,34,33.52	6,87,60.84	(+)64.97
Total (0801)	11,34,33.52	6,87,60.84	(+)64.97
0851 Village and Small Industries -			
101 Industrial Estates	17.48	29.75	(-)41.24
102 Small Scale Industries	11.78	8.20	(+)43.66
107 Sericulture Industries	4.58	7.49	(-)38.85
800 Other Receipts	59.00	17.66	(+)2,34.09
Total (0851)	92.84	63.10	(+)47.13
0852 Industries -			
<i>07 Telecommunication and Electronic Industries-</i>			
800 Other Receipts	8,74.53	4,84.04	(+)80.67
900 Deduct Refund	-5.34	(-)3.98	(+)34.17
Total - 07	8,69.19	4,80.06	(+)81.06
Total (0852)	8,69.19	4,80.06	(+)81.06
0853 Non-ferrous Mining and Metallurgical Industries -			
102 Mineral Concession Fees, Rents and Royalties	1,69,66.34	4,03,84.09	(-)57.99
800 Other Receipts	51,38.29	37,61.60	(+)36.60
Total (0853)	2,21,04.63	4,41,45.69	(-)49.93
1054 Roads and Bridges -			
102 Tolls on Roads	2,69.51	6,70.35	(-)59.80
800 Other Receipts	78,02.83	33,94.05	(+)1,29.90
Total (1054)	80,72.34	40,64.40	(+)98.61

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
B. Non Tax Revenue -Concl.			(₹ in lakh)
(c) Other Non-Tax Revenue -Concl.			
(iii) Economic Services -Concl.			
1055 Road Transport -			
800 Other Receipts	38.37	82.56	(-)53.52
Total (1055)	38.37	82.56	(-)53.52
1425 Other Scientific Research -			
800 Other Receipts	0.09	3.53	(-)97.45
Total (1425)	0.09	3.53	(-)97.45
1452 Tourism -			
105 Rent and Catering Receipts	7.77	8.36	(-)7.06
800 Other Receipts	1,24.94	3,18.86	(-)60.82
Total (1452)	1,32.71	3,27.22	(-)59.44
1456 Civil Supplies -			
800 Other Receipts	7.36	8.70	(-)15.40
Total (1456)	7.36	8.70	(-)15.40
1475 Other General Economic Services -			
106 Fees for Stamping Weights and Measures	6,35.64	3,83.33	(+)65.82
800 Other Receipts	2,16.46	1,64.69	(+)31.43
Total (1475)	8,52.10	5,48.02	(+)55.49
Total - (iii)Economic Services	16,77,78.80	12,96,97.59	(+)29.36
Total - (c) Other Non-Tax Revenue	22,62,27.16	17,67,71.84	(+)27.98
Total - B.Non Tax Revenue	28,30,07.23	23,63,84.52	(+)19.72
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government -			
06 Centrally Sponsored Schemes-			
101 Central Assistance/Share	25,71,27.58	20,22,34.94	(+)27.14
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	6,11,37.61	7,36,83.50	(-)17.03
103 Grants under Proviso to Article 275(1) of the Constitution	33,78.16	20,74.70	(+)62.83
104 Grants from Central Road Fund	92,56.00	92,87.00	(-)0.33

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

Heads	Actuals		
	2018-19	2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
(₹ in lakh)			
C. Grants-in-Aid and Contributions- Concl.			
1601 Grants-in-Aid from Central Government -Concl.			
06 Centrally Sponsored Schemes-Concl.			
789 Special Component Plan for Scheduled Castes	5,43,95.81	5,39,61.72	(+)0.80
796 Tribal Area Sub-Plan	1,57,52.86	1,77,84.09	(-)11.42
Total - 06	40,10,48.02	35,90,25.95	(+)11.70
07 Finance Commission Grants-			
101 Post Devolution Revenue Deficit Grant	82,06,00.00	83,11,00.00	(-)1.26
102 Grants for Rural Local Bodies	3,61,63.00	3,12,60.00	(+)15.68
103 Grants for Urban Local Bodies	17,92.00	30,98.00	(-)42.16
104 Grant in Aid for State Disaster Response Fund	2,45,70.00	2,34,00.00	(+)5.00
Total - 07	88,31,25.00	88,88,58.00	(-)0.64
08 Other Transfer/Grants to State/Union Territories With Legislatures-			
106 Grants Towards Contribution to National Disaster Response Fund(NDRF)	2,27,29.00	63,23.00	(+)2,59.47
110 Grants to Cover Gap in Resources	59.97	14.00	(+)3,28.36
113 Special Assistance	11,04.27	13,02.48	(-)15.22
114 Compensation for Loss of Revenue arising out of Implementation of GST	20,37,00.00	5,39,00.00	(+)2,77.92
Total - 08	22,75,93.24	6,15,39.48	(+)2,69.83
Total (1601)	1,51,17,66.26	1,30,94,23.43	(+)15.45
Total - C.Grants-in-Aid and Contributions	1,51,17,66.26	1,30,94,23.43	(+)15.45
Grand Total-Receipt Heads (Revenue Account)	3,09,50,31.90	2,73,67,06.25	(+)13.09
Receipt Head (Capital Account)			
4000 Miscellaneous Capital Receipts			
01 Civil-			
800 Other Receipts	8,82.23	34,81.59	(-)74.66
Total - 01	8,82.23	34,81.59	(-)74.66
Total-4000	8,82.23	34,81.59	(-)74.66
Total Receipt Head (Capital Account)	8,82.23	34,81.59	(-)74.66
Grant Total-Receipt Heads	3,09,59,14.13	2,74,01,87.84	(+)12.98

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2017-18 AND 2018-19 IS GIVEN BELOW

- 1 Taxation Changes during the year 2018-19
No new tax was levied.
- 2 The revenue receipts in 2018-19 (₹ 3,09,59,14.13 lakh) more than those in 2017-18 (₹ 2,74,01,87.84 lakh). The increase of ₹ 35,57,26.29 lakh was mainly under the following heads:

Major Head of Account	Actuals			Main Reasons	
	2018-19	2017-18	Increase		
1	2	3	4	5	
(₹ in lakh)					
1601	Grants-in-Aid from Central Government -	1,51,17,66.26	1,30,94,23.43	20,23,42.83	Increase due to more receipt from Govt. of India
0006	State Goods and Services Tax (SGST)-	33,42,67.87	18,33,15.52	15,09,52.35	Information not supplied by the State Government.
0005	Central Goods and Services Tax (CGST)-	13,40,15.00	68,36.00	12,71,79.00	Information not supplied by the State Government.
0801	Power -	11,34,33.52	6,87,60.84	4,46,72.68	Information not supplied by the State Government.
0020	Corporation Tax -	18,88,31.00	14,70,67.00	4,17,64.00	Information not supplied by the State Government.
0039	State Excise -	14,81,62.61	13,11,25.24	1,70,37.37	Information not supplied by the State Government.
0021	Taxes on Income other than Corporation Tax -	13,90,66.00	12,41,88.00	1,48,78.00	Information not supplied by the State Government.
0043	Taxes and Duties on Electricity-	4,87,07.94	3,60,78.64	1,26,29.30	Information not supplied by the State Government.

**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2017-18 AND 2018-19 IS GIVEN BELOW**

Major Head of Account	Actuals			Main Reasons
	2018-19	2017-18	Decrease	
1	2	3	4	5

(₹ in lakh)

The reasons for decrease under the following heads:-

0040	Taxes on Sales, Trade etc. -	11,85,43.27	25,25,87.08	13,40,43.80	Information not supplied by the State Government.
0044	Service Tax -	49,66.00	5,44,40.26	4,94,74.26	Information not supplied by the State Government.
0008	Integrated Goods and Services Tax (IGST)-	1,07,00.00	4,84,84.00	3,77,84.00	Information not supplied by the State Government.
0038	Union Excise Duties -	2,55,78.00	5,06,50.00	2,50,72.00	Information not supplied by the State Government.
0853	Non-ferrous Mining and Metallurgical Industries -	2,21,04.63	4,41,45.69	2,20,41.06	Information not supplied by the State Government.
0037	Customs -	3,84,89.00	4,84,70.00	99,81.00	Information not supplied by the State Government.

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
Expenditure Heads (Revenue Account)					(₹ in lakh)	
A. General Services-						
(a) Organs of State-						
2011 Parliament/State/Union Territory Legislatures-						
02 State/Union Territory Legislatures-						
101 Legislative Assembly	86.33					
	23,03.55	...	...	23,89.88	19,12.55	(+)24.96
103 Legislative Secretariat	14,94.34	...	...	14,94.34	14,69.02	(+)1.72
	<i>86.33</i>					
Total -02	37,97.89	...	...	38,84.22	33,81.57	(+)14.86
	<i>86.33</i>					
Total (2011)	37,97.89	...	...	38,84.22	33,81.57	(+)14.86
2012 President, Vice-President/Governor, Administrator of Union Territories-						
03 Governor/Administrator of Union Territories-						
090 Secretariat	3,39.65	...	...	3,39.65	3,42.80	(-)0.92
101 Emoluments and allowances of the Governor/Administrator of Union Territories	1,03.30	...	...	1,03.30	14.30	(+)622.38
102 Discretionary Grants	49.98	...	...	49.98	40.00	(+)24.95
103 Household Establishment	2,23.00	...	...	2,23.00	2,00.65	(+)11.14
104 Sumptuary Allowances	4.00	...	...	4.00	4.00	..
105 Medical Facilities	1.26	...	...	1.26	0.54	(+)133.33
107 Expenditure from Contract Allowance	7.99	...	...	7.99	5.95	(+)34.29
108 Tour Expenses	4.91	...	...	4.91	3.40	(+)44.41
110 State Conveyance and Motor Cars	71.00	...	...	71.00	19.71	(+)260.22
800 Other Expenditure	9.50	...	...	9.50	9.72	(-)2.26
	<i>7,64.61</i>					
Total -03	49.98	...	...	8,14.59	6,41.07	(+)27.07
	<i>7,64.61</i>					
Total (2012)	49.98	...	...	8,14.59	6,41.07	(+)27.07

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(a) Organs of State-concltd.						
2013 Council of Ministers-						
101 Salary of Ministers and Deputy Ministers	13,54.88	...	...	13,54.88	11,90.26	(+)13.83
105 Discretionary grant by Ministers	3,53.24	...	...	3,53.24	4,66.66	(-)24.30
Total (2013)	17,08.12	...	...	17,08.12	16,56.92	(+)3.09
2014 Administration of Justice-						
102 High Courts	35,93.33					
	1,73.63	...	...	37,66.96	41,35.98	(-)8.92
105 Civil and Session Courts	1,14,96.27	...	...	1,14,96.27	1,13,99.40	(+)0.85
108 Criminal Courts	1,02.00	...	...	1,02.00	99.39	(+)2.63
114 Legal Advisers and Counsels	29,53.78	...	...	29,53.78	26,99.10	(+)9.44
116 State Administrative Tribunal	6,72.31	...	...	6,72.31	6,98.65	(-)3.77
796 Tribal Area Sub-Plan	2,76.14	...	...	2,76.14	2,85.95	(-)3.43
800 Other Expenditure	4,79.96	14.99	...	4,94.95	3,79.63	(+)30.38
	35,93.33					
Total (2014)	1,61,54.09	14.99	...	1,97,62.41	1,96,98.10	(+)0.33
2015 Elections-						
101 Election Commission	1,43.86	...	...	1,43.86	1,47.70	(-)2.60
102 Electrol officers	14,30.58	...	...	14,30.58	14,08.27	(+)1.58
103 Preparation and Printing of Electoral Rolls	8,80.62	...	...	8,80.62	10,19.34	(-)13.61
105 Charges for conduct of elections to Parliament	7,51.72	...	...	7,51.72	...	(+)100.00
106 Charges for conduct of elections to State/Union Legislature	10,28.98	...	...	10,28.98	34,74.51	(-)70.38
108 Issue of Photo Identity-Cards to Voters	48.29	...	...	48.29	42.97	(+)12.38
109 Charges for conduct of election to Panchayats/local bodies	53.10	...	...	53.10	1,08.85	(-)51.22
796 Tribal Area Sub-Plan	1,49.36	...	...	1,49.36	2,74.18	(-)45.52
Total (2015)	44,86.51	...	...	44,86.51	64,75.82	(-)30.72
	44,44.27					
Total -(a) Organs of State	2,61,96.59	14.99	...	3,06,55.85	3,18,53.48	(-)3.76

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
A. General Services -contd.						
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue-						
102 Survey and Settlement Operations	40,46.44	1.99	...	40,48.43	39,42.96	(+)2.67
103 Land Records	1,21,81.54	11,07.94	1,32.00	1,34,21.48	1,24,66.07	(+)7.66
789 Special Component Plan for Scheduled Castes	...	2,43.32	50.00	2,93.32	2,14.00	(+)37.07
796 Tribal Area Sub-Plan	5,21.33	38.73	15.00	5,75.06	5,58.46	(+)2.97
Total (2029)	1,67,49.31	13,91.98	1,97.00	1,83,38.29	1,71,81.49	(+)6.73
2030 Stamps and Registration-						
01 Stamps-Judicial-						
796 Tribal Area Sub-Plan	0.23	...	...	0.23	0.26	(-)11.54
Total -01	0.23	...	...	0.23	0.26	(-)11.54
02 Stamps-Non-Judicial-						
101 Cost of Stamps	8,99.17	...	...	8,99.17	7,13.26	(+)26.06
796 Tribal Area Sub-Plan	1.13	...	...	1.13	2.02	(-)44.06
Total -02	9,00.30	...	...	9,00.30	7,15.28	(+)25.87
03 Registration-						
001 Direction and Administration	44.09	...	...	44.09	80.77	(-)45.41
796 Tribal Area Sub-Plan	2.33	...	...	2.33	2.08	(+)12.02
Total -03	46.42	...	...	46.42	82.85	(-)43.97
Total (2030)	9,46.95	...	...	9,46.95	7,98.39	(+)18.61
Total -(ii)Collection of Taxes on Property and Capital Transactions	1,76,96.26	13,91.98	1,97.00	1,92,85.24	1,79,79.88	(+)7.26
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise-						
001 Direction and Administration	5,58.88	...	...	5,58.88	5,65.67	(-)1.20
102 Purchase of Opium etc.	0.05	...	...	0.05	6.67	(-)99.25
104 Purchase of Liquor and Spirits	8.42	...	...	8.42	...	..
Total (2039)	5,67.35	...	...	5,67.35	5,72.34	(-)0.87

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.						
(b) Fiscal Services-Concltd.						
(iii) Collection of Taxes on Commodities and Services -Concltd.						
2040 Taxes on Sales, Trade etc.-						
101 Collection Charges	1,61.83	...	...	1,61.83	6,96.83	(-)76.78
Total (2040)	1,61.83	...	...	1,61.83	6,96.83	(-)76.78
2041 Taxes on Vehicles-						
001 Direction and Administration	13.58	...	...	2,59.15	2,76.88	(-)6.40
	2,45.57	...	...	
	13.58	...	...	
Total (2041)	2,45.57	...	...	2,59.15	2,76.88	(-)6.40
2043 Collection Charges Under States Goods and Services Tax-						
800 Other Expenditure	1,29.00	...	...	1,29.00	...	(+)100
Total (2043)	1,29.00	...	...	1,29.00	...	(+)100
2045 Other Taxes and Duties on Commodities and Services-						
103 Collection Charges-Electricity Duty	2,11.95	...	...	2,11.95	2,35.70	(-)10.08
104 Collection Charges-Taxes on Goods and Passengers	6,21.54	...	...	50,44.21	45,70.84	(+)10.36
	44,22.67	...	...	
796 Tribal Area Sub-Plan	88.22	...	...	88.22	83.39	(+)5.79
	6,21.54	...	...	
Total (2045)	47,22.84	...	...	53,44.38	48,89.93	(+)9.29
	6,35.12	...	...	
Total -(iii)Collection of Taxes on Commodities and Services	58,26.59	...	...	64,61.71	64,35.98	(+)0.40
(iv) Other Fiscal Services -						
2047 Other Fiscal Services -						
103 Promotion of Small Savings	1,06.75	...	...	1,06.75	1,09.95	(-)2.90
796 Tribal Area Sub-Plan	13.52	...	...	13.52	13.18	(+)2.58
Total (2047)	1,20.27	...	...	1,20.27	1,23.13	(-)2.31
Total -(iv)Other Fiscal Services	1,20.27	...	...	1,20.27	1,23.13	(-)2.31
	6,35.12	...	...	
Total -(b) Fiscal Services	2,36,43.13	13,91.98	1,97.00	2,58,67.23	2,45,38.99	(+)5.41

(₹ in lakh)

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(c) Interest Payment and Servicing of Debt-						
2049 Interest Payments-						
<i>01 Interest on Internal Debt-</i>						
101 Interest on Market Loans	18,32,24.79	...	...	18,32,24.79	16,36,78.98	(+)11.94
115 Interest on Ways and Means Advances from RBI	95.76	...	...	95.76	12.93	(+)640.60
116 Interest on 14 Days Treasury Bills	9,78.74	...	...	9,78.74	6,61.24	(+)48.02
123 Interest on Special Securities Issued to National Small Saving Fund of the Central Government by State Govt.	6,33,00.15	...	...	6,33,00.15	6,82,32.36	(-)7.23
200 Interest on Other Internal Debts	3,89,35.55	...	...	3,89,35.55	4,10,46.00	(-)5.14
305 Management of Debt	5,82.07	...	...	5,82.07	5,66.45	(+)2.76
Total -01	28,71,17.06	...	...	28,71,17.06	27,41,97.96	(+)4.71
<i>03 Interest on Small Savings, Provident Funds etc.</i>						
104 Interest on State Provident Funds	10,43,87.81	...	...	10,43,87.81	9,40,31.89	(+)11.01
108 Interest on Insurance and Pension Fund	19,44.31	...	...	19,44.31	19,18.99	(+)1.32
Total -03	10,63,32.12	...	...	10,63,32.12	9,59,50.88	(+)10.82
<i>04 Interest on Loans and Advances from Central Govt.-</i>						
101 Interest on Loans for State/Union Territory Plan	65,34.70	...	...	65,34.70	61,59.24	(+)6.10
104 Interest on Loans for Non-Plan Schemes	43.37	...	...	43.37	49.54	(-)12.45
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	21,24.79	...	...	21,24.79	24,64.46	(-)13.78
Total -04	87,02.86	...	...	87,02.86	86,73.24	(+)0.34
Total (2049)	40,21,52.04	...	...	40,21,52.04	37,88,22.08	(+)6.16
Total -(c)Interest Payment and Servicing of Debt	40,21,52.04	...	...	40,21,52.04	37,88,22.08	(+)6.16
(d) Administrative Services -						
2051 Public Service Commission-						
102 State Public Service Commission	14,83.66	...	...	14,83.66	9,71.63	(+)52.70
103 Staff Selection Commission(HP Subordinate Service Selection Board)	7,00.96	...	...	7,00.96	6,35.27	(+)10.34
	14,83.66					
Total (2051)	7,00.96	...	...	21,84.62	16,06.90	(+)35.95

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(d) Administrative Services -contd.						
2052 Secretariat-General Services -						
090 Secretariat	78,26.33	...	...	78,26.33	80,13.99	(-)2.34
091 Attached offices	1,48.47	...	...	1,48.47	1,93.36	(-)23.22
Total (2052)	79,74.80	...	...	79,74.80	82,07.35	(-)2.83
2053 District Administration-						
093 District Establishments	1,29,63.89	...	...	1,29,63.89	1,27,11.26	(+)1.99
094 Other Establishments	18,44.66	...	...	18,44.66	17,27.49	(+)6.78
796 Tribal Area Sub-Plan	11,80.76	9,65.40	25,95.00	47,41.16	61,13.06	(-)22.44
800 Other Expenditure	1,63.50	...	...	1,63.50	1,61.54	(+)1.21
Total (2053)	1,61,52.81	9,65.40	25,95.00	1,97,13.21	2,07,13.35	(-)4.83
2054 Treasury and Accounts Administration-						
095 Directorate of Accounts and Treasuries	7,33.71	5,33.86	...	12,67.57	45,32.70	(-)72.03
097 Treasury Establishment	25,86.25	...	...	25,86.25	24,92.87	(+)3.75
098 Local Fund Audit	7,01.54	...	...	7,01.54	7,33.53	(-)4.36
796 Tribal Area Sub-Plan	2,79.79	...	...	2,79.79	2,71.86	(+)2.92
Total (2054)	43,01.29	5,33.86	...	48,35.15	80,30.96	(-)39.79
2055 Police-						
001 Direction and Administration	5.00	...	...	...	...	...
	20,87.42	...	...	20,92.42	17,12.80	(+)22.16
003 Education and Training	14,76.51	...	...	14,76.51	13,99.08	(+)5.54
101 Criminal Investigation and Vigilance	44,64.20 *	...	...	44,64.20	38,20.08	(+)16.86
108 State Headquarters Police	3,55,74.47	...	...	3,55,74.47	3,37,15.48	(+)5.51
109 District Police	21.50	...	...	...	...	...
	5,49,72.87	...	...	5,49,94.37	5,43,65.42	(+)1.16
111 Railway Police	5,92.16	...	...	5,92.16	5,49.24	(+)7.81
114 Wireless and Computers	19,03.58	...	...	19,03.58	20,22.03	(-)5.86
115 Modernisation of Police force	12,00.20 **	...	...	12,00.20	7,33.63	(+)63.60
116 Forensic Science	7,46.17 ***	...	...	7,46.17	6,97.96	(+)6.91
* Includes expenditure ₹ 1,64.68 lakh on Centrally Sponsored Non Plan Schemes						
** Includes expenditure ₹ 11,30.92 lakh on Centrally Sponsored Non Plan Schemes						
*** Includes expenditure ₹ 45.70 lakh on Centrally Sponsored Non Plan Schemes						

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(d) Administrative Services -Contd.						
2055 Police-concl.						
789 Special Component Plan For Scheduled Castes	...	8.40	...	8.40	25.00	(-)66.40
796 Tribal Area Sub-Plan	62,04.36 *	...	...	62,04.36	58,97.31	(+)5.21
	26.50					
Total (2055)	10,92,21.94	8.40	...	10,92,56.84	10,49,38.03	(+)4.12
2056 Jails-						
001 Direction and Administration	2,68.69 **	...	...	2,68.69	3,84.40	(-)30.10
101 Jails	28,75.61	...	...	28,75.61	28,34.08	(+)1.47
102 Jail Manufactures	1,07.15	...	...	1,07.15	82.36	(+)30.10
796 Tribal Area Sub-Plan	0.12	...	...	0.12	0.43	(-)72.09
Total (2056)	32,51.57	...	...	32,51.57	33,01.27	(-)1.51
2057 Supplies and Disposals-						
101 Purchase	1,46.30	...	...	1,46.30	1,55.08	(-)5.67
Total (2057)	1,46.30	...	...	1,46.30	1,55.08	(-)5.67
2058 Stationery and Printing						
001 Direction and Administration	1,46.54	...	...	1,46.54	1,19.52	(+)22.61
101 Purchase and Supply of Stationery Stores	7,45.51	...	...	7,45.51	7,90.68	(-)5.71
102 Printing, Storage and Distribution of Forms	12.31	...	...	12.31	11.32	(+)8.75
103 Government Presses	19,13.12	...	...	19,13.12	18,24.15	(+)4.88
104 Cost of Printing by Other Sources	21.57	...	...	21.57	24.36	(-)11.45
105 Government Publications	65.13	...	...	65.13	61.98	(+)5.08
Total (2058)	29,04.18	...	...	29,04.18	28,32.01	(+)2.55
2059 Public Works-						
01 Office Buildings-						
053 Maintenance and Repairs	15,27.40	26,90.51	2.75	42,20.66	36,92.24	(+)14.31
789 Special Component Plan For Scheduled Castes	...	3,14.00	...	3,14.00	49.77	(+)530.90
796 Tribal Area Sub-Plan	9,15.04	1,24.15	...	10,39.19	14,18.31	(-)26.73
Total -01	24,42.44	31,28.66	2.75	55,73.85	51,60.32	(+)8.01

* Includes expenditure ₹ 63.92 lakh on Centrally Sponsored Non Plan Schemes

** Includes expenditure ₹ 43.84 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 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
A. General Services -contd.						
(d) Administrative Services -contd.						
2059 Public Works-concl.						
60 Other Buildings						
053 Maintenance and Repairs	38.87	...	...	38.87	...	...
Total -60	38.87	...	...	38.87	...	...
80 General-						
001 Direction and Administration	20,72.35	...	...	20,72.35	21,68.50	(-)4.43
051 Construction	...	1,77.05	...	1,77.05	2,39.38	(-)26.04
052 Machinery and Equipment	17.48	...	...	17.48	(-)0.95	(-)1940.00
053 Maintenance and Repairs	2,17,52.43	...	...	2,17,52.43	2,11,04.83	(+)3.07
104 Lease Charges	14.48	...	...	14.48	13.86	(+)4.47
789 Special Component Plan for Scheduled Castes	...	2,40.75	...	2,40.75	1,68.70	(+)42.71
796 Tribal Area Sub-Plan	3,63.83	1,65.67	...	5,29.50	6,44.26	(-)17.81
799 Suspense	(-)88,67.99	...	...	(-)88,67.99	14,63.05	(-)706.13
Total -80	1,53,52.58	5,83.47	...	1,59,36.05	2,58,01.63	(-)38.24
Total (2059)	1,78,33.89	37,12.13	2.75	2,15,48.77	3,09,61.95	(-)30.40
2062 Vigilance-						
103 Lokayukta/Up-Lokayukta	2,62.04	...	...	2,62.04	2,55.74	(+)2.46
104 Vigilance Commission of State/UT	25,09.60	...	...	25,09.60	24,73.49	(+)1.46
796 Tribal Area Sub Plan	1,32.37	...	...	1,32.37	1,34.63	(-)1.68
	2,62.04	...	...	
Total (2062)	26,41.97	...	...	29,04.01	28,63.86	(+)1.40
2070 Other Administrative Services-						
003 Training	5,59.52	8.76	82.11	6,50.39	5,93.68	(+)9.55
105 Special Commission of Enquiry	3.97	...	...	3.97	54.79	(-)92.75
106 Civil Defence	30.73 *	...	...	30.73	40.80	(-)24.68
107 Home Guards	39,60.86 **	...	...	39,60.86	36,38.36	(+)8.86

* Includes expenditure ₹ 6.75 lakh on Centrally Sponsored Non Plan Schemes

** Includes expenditure ₹ 4,33.06 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 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -contd.					(₹ in lakh)	
(d) Administrative Services-Concl'd.						
2070 Other Administrative Services-Concl'd.						
108 Fire Protection and Control	34,53.36	...	...	34,53.36	29,87.65	(+)15.59
115 Guest Houses, Government Hostels etc.	14,68.87	...	...	14,68.87	6,80.65	(+)115.80
118 Administration of Citizenship Act.	2,33.68	...	...	2,33.68	2,74.32	(-)14.81
796 Tribal Area Sub Plan	3,37.76 *	...	...	3,37.76	3,21.11	(+)5.19
800 Other Expenditure	0.06	...	...	0.06	0.05	(+)20.00
Total (2070)	1,00,48.81	8.76	82.11	1,01,39.68	85,91.41	(+)18.02
	<i>17,72.20</i>					
Total -(d)Administrative Services	17,51,78.52	52,28.55	26,79.86	18,48,59.13	19,22,02.17	(-)3.82
(e) Pension and Miscellaneous General Services-						
2071 Pensions and other Retirement Benefits-						
01 Civil-						
101 Superannuation and Retirement Allowances	28,69,59.67 (a)	...	...	28,69,59.67	27,94,67.80	(+)2.68
102 Commuted value of Pensions	2,63,34.16	...	...	2,63,34.16	2,35,79.11	(+)11.68
104 Gratuities	4,90,49.76	...	...	4,90,49.76	4,74,94.80	(+)3.27
105 Family Pensions	7,24,38.22 (b)	...	...	7,24,38.22	6,34,02.21	(+)14.25
111 Pensions to Legislators	24,96.16 (c)	...	...	24,96.16	18,68.36	(+)33.60
115 Leave Encashment Benefits	3,79,02.01	...	...	3,79,02.01	3,64,09.04	(+)4.10
117 Government Contribution for Defined Contribution Pension Scheme	2,22,97.40	...	...	2,22,97.40	1,86,63.62	(+)19.47
Total -01	49,74,77.38	...	...	49,74,77.38	47,08,84.94	(+)5.65
Total (2071)	49,74,77.38	...	...	49,74,77.38	47,08,84.94	(+)5.65
2075 Miscellaneous General Services-						
104 Pensions and awards in consideration of distinguished services	24.99	...	...	24.99	27.22	(-)8.19
800 Other Expenditure	27,97.14	...	...	27,97.14	26,25.37	(+)6.54

* Includes expenditure of ₹ 47.10 lakh on Centrally Sponsored Non Plan Scheme.

(a) Total number of pensioners 127461

(b) Total number of Family pensioners 37738

(c) Total number of pensioners 253(Political pensioners 172+family pensioners 81)

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
A. General Services -Concl.					(₹ in lakh)	
(e) Pension and Miscellaneous General Services-concl.						
2075 Miscellaneous General Services-Concl.						
Total (2075)	28,22.13	...	...	28,22.13	26,52.59	(+)6.39
Total -(e)Pension and Miscellaneous General	50,02,99.51	...	...	50,02,99.51	47,35,37.53	(+)5.65
	<i>40,90,03.63</i>					
Total -A. General Services	72,53,17.74	66,35.52	28,76.86	1,14,38,33.75	1,10,09,54.25	(+)3.89
B. Social Services -						
(a) Education, Sports, Art and Culture -						
2202 General Education -						
01 Elementary Education-						
001 Direction and Administration	17,08.17	2.35	...	17,10.52	25,99.22	(-)34.19
101 Government Primary Schools	0.85					
	23,02,64.59	14,25.36	66.90	23,17,57.70	22,86,16.41	(+)1.37
102 Assistance to Non Government Primary Schools	13.25	...	...	13.25	12.07	(+)9.78
104 Inspection	64,91.94	...	...	64,91.94	60,07.17	(+)8.07
107 Teachers Training	...	1,64.67	15,84.94	17,49.61	13,78.80	(+)26.89
111 Sarv Shiksha Abhiyan	...	21,71.99	1,95,47.87	2,17,19.86	2,02,85.94	(+)7.07
789 Special Component Plan for Scheduled Castes	...	44,75.61	1,12,49.39	1,57,25.00	1,48,17.56	(+)6.12
796 Tribal Area Sub-Plan	73,65.89	13,67.83	18,59.76	1,05,93.48	1,06,23.46	(-)0.28
800 Other Expenditure	...	38,26.57	51,96.44	90,23.01	88,93.83	(+)1.45
	<i>0.85</i>					
Total -01	24,58,43.84	1,34,34.38	3,95,05.30	29,87,84.37	29,32,34.46	(+)1.89
02 Secondary Education-						
001 Direction and Administration	15,48.43	10.00	...	15,58.43	15,14.23	(+)2.92
101 Inspection	17,11.16	...	...	17,11.16	17,56.94	(-)2.61
109 Government Secondary Schools	18,22,27.63	19,21.25	99,27.85	19,40,76.73	18,44,92.98	(+)5.19
110 Assistance to Non - Government Secondary Schools	1,03.25	...	...	1,03.25	30.14	(+)242.57
789 Special Component Plan for Scheduled Castes	...	20,46.93	29,57.35	50,04.28	66,30.14	(-)24.52

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(a) Education, Sports, Art and Culture -Contd.						
2202 General Education -contd.						
02 Secondary Education-concltd.						
796 Tribal Area Sub-Plan	89,01.41	8,10.38	10,06.07	1,07,17.86	1,07,97.72	(-)0.74
800 Other Expenditure	11,45.12	1,78.76	...	13,23.88	19,85.26	(-)33.31
Total -02	19,56,37.00	49,67.32	1,38,91.27	21,44,95.59	20,72,07.41	(+)3.52
03 University and Higher Education-						
102 Assistance to Universities	20,00.00	65,81.00	...	85,81.00	71,52.00	(+)19.98
103 Government Colleges and Institutes	2,65,00.08	8,51.34	22,90.24	2,96,41.66	2,93,10.29	(+)1.13
104 Assistance to Non-Government Colleges and Institutes	...	16,98.27	...	16,98.27	19,46.00	(-)12.73
789 Special Component Plan for Scheduled Castes	...	35,68.25	57,68.27	93,36.52	1,16,61.50	(-)19.94
796 Tribal Area Sub-Plan	5,38.41	11,26.99	9,64.79	26,30.19	54,51.75	(-)51.76
800 Other Expenditure	80.48	...	...	80.48	1,28.58	(-)37.41
Total -03	2,91,18.97	1,38,25.85	90,23.30	5,19,68.12	5,56,50.12	(-)6.62
04 Adult Education-						
103 Rural Functional Literacy Programmes	...	...	...	...	38.62	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	5.01	(-)100.00
Total -04	...	...	...	...	43.63	(-)100.00
05 Language Development-						
001 Direction and Administration	3,03.74	20.53	...	3,24.27	3,18.61	(+)1.78
102 Promotion of Modern Indian Languages and Literature	55.98	...	...	55.98	61.33	(-)8.72
103 Sanskrit Education	5,40.92	52.00	...	5,92.92	5,31.82	(+)11.49
796 Tribal Area Sub-Plan	8.86	2.30	...	11.16	11.81	(-)5.50
800 Other Expenditure	11.00	...	...	11.00	11.57	(-)4.93
Total -05	9,20.50	74.83	...	9,95.33	9,35.14	(+)6.44
80 General -						
004 Research	...	...	8.01	8.01	11.10	(-)27.84
107 Scholarships	5,14.30	5,01.00	7,11.00	17,26.30	23,20.80	(-)25.62
800 Other Expenditure	11,93.83	...	4.25	11,98.08	10,08.28	(+)18.82
Total -80	17,08.13	5,01.00	7,23.26	29,32.39	33,40.18	(-)12.21

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.						
(a) Education, Sports, Art and Culture -Contd.						
2202 General Education -concl.						
	<i>0.85</i>					
Total (2202)	47,32,28.44	3,28,03.38	6,31,43.13	56,91,75.80	56,04,10.94	(+)1.56
2203 Technical Education-						
001 Direction and Administration	2,41.39	...	...	2,41.39	2,26.36	(+)6.64
105 Polytechnics	31,64.36	9,31.30	95.44	41,91.10	39,80.15	(+)5.30
112 Engineering/Technical Colleges and Institutes	5,04.32	10,18.68	...	15,23.00	12,44.00	(+)22.43
789 Special Component Plan for Scheduled Castes	...	46.89	34.98	81.87	49.27	(+)66.17
796 Tribal Area Sub-Plan	...	0.65	2.58	3.23	1.29	(+)150.39
Total (2203)	39,10.07	19,97.52	1,33.00	60,40.59	55,01.07	(+)9.81
2204 Sports and Youth Services-						
001 Direction and Administration	13,16.65	1,97.47	...	15,14.12	12,18.35	(+)24.28
101 Physical Education	67.74	...	...	67.74	81.77	(-)17.16
104 Sports and Games	3,41.98	...	...	3,41.98	3,73.65	(-)8.48
789 Special Component Plan for Scheduled Castes	...	1,91.00	...	1,91.00	2,04.91	(-)6.79
796 Tribal Area Sub-Plan	...	1,19.94	...	1,19.94	1,15.80	(+)3.58
800 Other Expenditure	...	18.80	...	18.80	19.99	(-)5.95
Total (2204)	17,26.37	5,27.21	...	22,53.58	20,14.47	(+)11.87
2205 Art and Culture-						
102 Promotion of Arts and Culture	2,61.58	2,63.98	...	5,25.56	5,58.22	(-)5.85
103 Archaeology	73,97.00					
	1,39.13 *	1,65.00	...	77,01.13	6,07.50	(+)1167.68
104 Archives	65.95	...	...	65.95	66.97	(-)1.52
105 Public Libraries	8,47.23	...	...	8,47.23	3,95.59	(+)114.17
107 Museums	2,24.31	...	...	2,24.31	2,03.14	(+)10.42
789 Special Component Plan for Scheduled Castes	...	82.89	...	82.89	34.21	(+)142.30
796 Tribal Area Sub-Plan	53.55	1,11.83	...	1,65.38	1,18.50	(+)39.56

* Includes expenditure ₹ 16.09 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 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
B. Social Services -Contd.						
(a) Education, Sports, Art and Culture -Conclcd.						
2205 Art and Culture-conclcd.						
	<i>73,97.00</i>					
Total (2205)	15,91.75	6,23.70	...	96,12.45	19,84.13	(+)384.47
	<i>73,97.85</i>					
Total -(a)Education, Sports, Art and Culture	48,04,56.63	3,59,51.81	6,32,76.13	58,70,82.42	56,99,10.61	(+)3.01
(b) Health and Family Welfare-						
2210 Medical and Public Health-						
01 Urban Health Services-Allopathy-						
001 Direction and Administration	<i>2.00</i>					
	35,50.86	22.63	...	35,75.49	38,77.07	(-)7.78
102 Employees State Insurance Scheme	2,65.50	...	...	2,65.50	2,65.00	(+)0.19
109 School Health Schemes	27.48	...	...	27.48	32.05	(-)14.26
110 Hospitals and Dispensaries	1,68,10.29	48,37.29	...	2,16,47.58	2,04,95.84	(+)5.62
200 Other Health Schemes	44,12.03	...	...	44,12.03	35,66.10	(+)23.72
Total -01	2.00					
	2,50,66.16	48,59.92	...	2,99,28.08	2,82,36.06	(+)5.99
02 Urban Health Services-Other systems of Medicine-						
001 Direction and Administration	66,95.87	...	...	66,95.87	62,71.12	(+)6.77
101 Ayurveda	13,37.21	...	...	13,37.21	11,67.13	(+)14.57
Total -02	80,33.08	...	...	80,33.08	74,38.25	(+)8.00
03 Rural Health Services-Allopathy-						
101 Health Sub-centres	8,36.54	...	...	8,36.54	8,78.53	(-)4.78
103 Primary Health Centres	2,44.71	...	...	2,44.71	2,65.26	(-)7.75
104 Community Health Centres	42.81	...	...	42.81	80.78	(-)47.00
110 Hospitals and Dispensaries	2,97,27.38	44,24.57	...	3,41,51.95	3,34,46.98	(+)2.11
789 Special Component Plan for Scheduled Castes	...	18,87.81	77,87.27	96,75.08	76,14.94	(+)27.05
796 Tribal Area Sub-Plan	14,55.90	16,07.36	...	30,63.26	26,63.45	(+)15.01
800 Other Expenditure	0.80	...	...	0.80	0.65	(+)23.08
Total -03	3,23,08.14	79,19.74	77,87.27	4,80,15.15	4,49,50.59	(+)6.82

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(b) Health and Family Welfare-Contd.						
2210 Medical and Public Health-Concltd.						
04 Rural Health Services-Other systems of Medicine-						
101 Ayurveda	1,02,43.11	1.57	...	1,02,44.68	96,99.96	(+)5.62
103 Unani	33.03	...	...	33.03	30.96	(+)6.69
789 Special Component Plan for Scheduled Castes	...	11,41.49	...	11,41.49	11,63.66	(-)1.91
796 Tribal Area Sub-Plan	4,21.76	5,24.85	...	9,46.61	8,99.36	(+)5.25
Total -04	1,06,97.90	16,67.91	...	1,23,65.81	1,17,93.94	(+)4.85
05 Medical Education, Training and Research-						
101 Ayurveda	13,50.12	69.48	6,25.37	20,44.97	20,34.40	(+)0.52
105 Allopathy	4,06,21.54	25,06.38	6,49.05	4,37,76.97	3,88,32.11	(+)12.73
789 Special Component Plan for Scheduled Castes	...	9,71.91	6,03.32	15,75.23	9,53.82	(+)65.15
796 Tribal Area Sub-Plan	...	3,42.25	0.93	3,43.18	3,22.83	(+)6.30
Total -05	4,19,71.66	38,90.02	18,78.67	4,77,40.35	4,21,43.16	(+)13.28
06 Public Health-						
001 Direction and Administration	3,63.62	...	...	3,63.62	19,91.56	(-)81.74
101 Prevention and Control of diseases	11,52.61	5,30.64	...	16,83.25	15,89.87	(+)5.87
107 Public Health Laboratories	1,70.62	...	...	1,70.62	1,77.63	(-)3.95
200 Other Systems	41,00.99	...	...	41,00.99	14,00.00	(+)192.93
796 Tribal Area Sub-Plan	2,88.21	2,23.25	22.86	5,34.32	4,79.00	(+)11.55
Total -06	60,76.05	7,53.89	22.86	68,52.80	56,38.06	(+)21.55
Total (2210)	2.00					
	12,41,52.99	1,90,91.48	96,88.80	15,29,35.27	14,02,00.06	(+)9.08
2211 Family Welfare-						
001 Direction and Administration	3,27.13	...	3,25.05	6,52.18	8,23.94	(-)20.85
003 Training	1,11.98	...	1,62.53	2,74.51	2,38.81	(+)14.95
101 Rural Family Welfare Services	70,29.61	...	22,62.02	92,91.63	88,42.53	(+)5.08
102 Urban Family Welfare Services	9,19.51	...	3,28.92	12,48.43	9,68.87	(+)28.85
200 Other Services and Supplies	...	80.00	...	80.00	...	...
789 Special Component Plan for Scheduled Castes	...	5,20.80	14,93.37	20,14.17	16,76.22	(+)20.16

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(b) Health and Family Welfare-Concl.						
2211 Family Welfare-Concl.						
796 Tribal Area Sub-Plan	30.28	5,08.79	17,53.62	22,92.69	20,94.28	(+)9.47
800 Other Expenditure	4,02.35	63,44.70	1,36,92.57	2,04,39.62	1,94,52.45	(+)5.07
Total (2211)	88,20.86	74,54.29	2,00,18.08	3,62,93.23	3,40,97.10	(+)6.44
Total -(b)Health and Family Welfare	2.00					
	13,29,73.85	2,65,45.77	2,97,06.88	18,92,28.50	17,42,97.16	(+)8.57
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation -						
01 Water Supply-						
001 Direction and Administration	1,21,40.01	...	...	1,21,40.01	1,22,35.84	(-)0.78
005 Survey and Investigation	2,70.18	...	...	2,70.18	4,58.48	(-)41.07
101 Urban Water Supply Programmes	2,26,35.37	...	...	2,26,35.37	2,62,09.04	(-)13.64
102 Rural Water Supply Programmes	6,03,69.18	72.60	8,54.27	6,12,96.05	6,60,74.19	(-)7.23
789 Special Component Plan for Scheduled Castes	...	3,49.23	...	3,49.23	7,19.79	(-)51.48
796 Tribal Area Sub-Plan	27,37.43	1,43.60	...	28,81.03	27,32.00	(+)5.45
799 Suspense	...	1,26,68.87	...	1,26,68.87	(-)1,23,74.08	(-)202.38
Total -01	9,81,52.17	1,32,34.30	8,54.27	11,22,40.74	9,60,55.26	(+)16.85
02 Sewerage and Sanitation-						
105 Sanitation Services	3,80.90	11,22.00	...	15,02.90	19,70.04	(-)23.71
789 Special Component Plan for Scheduled Castes	...	3,78.00	...	3,78.00	1,76.00	(+)114.77
796 Tribal Area Sub-Plan	13.70	...	...	13.70	88.02	(-)84.44
Total -02	3,94.60	15,00.00	...	18,94.60	22,34.06	(-)15.19
Total (2215)	9,85,46.77	1,47,34.30	8,54.27	11,41,35.34	9,82,89.32	(+)16.12
2216 Housing-						
03 Rural Housing-						
102 Provision of house site to the landless	30,00.00	14,12.00	14,68.94	58,80.94	58,06.43	(+)1.28
789 Special Component Plan for Scheduled Castes	...	5,30.70	...	5,30.70	19,42.17	(-)72.67

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(c) Water Supply, Sanitation, Housing and Urban Development -Contd.						
2216 Housing-concltd.						
03 Rural Housing-						
796 Tribal Area Sub-Plan	...	1,80.60	...	1,80.60	9,22.09	(-)80.41
Total -03	30,00.00	21,23.30	14,68.94	65,92.24	86,70.69	(-)23.97
05 General Pool Accommodation-						
053 Maintenance and Repairs	23,46.30	5,12.37	...	28,58.67	25,14.89	(+)13.67
789 Special Component Plan For Scheduled Castes	...	50.00	...	50.00	...	...
796 Tribal Area Sub-Plan	43.65	...	...	43.65	42.97	(+)1.58
800 Other Expenditure	1,21.35	...	...	1,21.35	1,13.61	(+)6.81
Total -05	25,11.30	5,62.37	...	30,73.67	26,71.47	(+)15.06
06 Police Housing-						
053 Maintenance and Repairs	2,49.30	73.09	...	3,22.39	2,54.48	(+)26.69
789 Special Component Plan for Scheduled Castes	...	...	...	...	75.38	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	24.00	(-)100.00
Total -06	2,49.30	73.09	...	3,22.39	3,53.86	(-)8.89
07 Other Housing-						
053 Maintenance and Repairs	3,43.06	...	...	3,43.06	60.91	(+)463.22
Total -07	3,43.06	...	...	3,43.06	60.91	(+)463.22
Total (2216)	61,03.66	27,58.76	14,68.94	1,03,31.36	1,17,56.93	(-)12.13
2217 Urban Development						
03 Integrated Development of Small and Medium towns-						
796 Tribal Area Sub-Plan	...	1,49.13	20.74	1,69.87	3,49.70	(-)51.43
Total -03	...	1,49.13	20.74	1,69.87	3,49.70	(-)51.43
04 Slum Area Improvement-						
789 Special Component Plan for Scheduled Castes	...	9.83	88.47	98.30	3,16.05	(-)68.90
Total -04	...	9.83	88.47	98.30	3,16.05	(-)68.90
80 General-						
001 Direction and Administration	13,73.93	9.90	...	13,83.83	14,62.12	(-)5.35

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(c) Water Supply, Sanitation, Housing and Urban Development -concl.						
2217 Urban Development -concl.						
80 General						
191 Assistance to Local Bodies, Corporations, Urban Authorities, Town Improvement Boards etc.	1,99,23.26	13,19.53	53,31.29	2,65,74.08	75,22.10	(+)253.28
192 Assistance to Municipalities/Municipal Councils	92,00.17	1,95.73	17,99.35	1,11,95.25	1,02,16.67	(+)9.58
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof	20,15.82	69.30	6,82.00	27,67.12	20,90.26	(+)32.38
789 Special Component Plan for Scheduled Castes	...	4,57.62	45,86.20	50,43.82	18,93.92	(+)166.32
Total -80	3,25,13.18	20,52.08	1,23,98.84	4,69,64.10	2,31,85.07	(+)102.56
Total (2217)	3,25,13.18	22,11.04	1,25,08.05	4,72,32.27	2,38,50.82	(+)98.03
Total -(c)Water Supply, Sanitation, Housing and Urban Development	13,71,63.61	1,97,04.10	1,48,31.26	17,16,98.97	13,38,97.07	(+)28.23
(d) Information and Broadcasting						
2220 Information and Publicity						
01 Films-						
001 Direction and Administration	12,13.64	...	...	12,13.64	11,82.18	(+)2.66
105 Production of Films	1,62.01	...	...	1,62.01	1,64.71	(-)1.64
Total -01	13,75.65	...	...	13,75.65	13,46.89	(+)2.14
60 Others-						
101 Advertising and visual Publicity	29,54.30	...	...	29,54.30	24,84.98	(+)18.89
102 Information Centres	2,99.33	...	...	2,99.33	2,82.73	(+)5.87
107 Songs and Drama Services	2,29.64	...	...	2,29.64	3,36.38	(-)31.73
110 Publications	2,39.62	...	...	2,39.62	1,52.04	(+)57.60
789 Special Component Plan for Scheduled Castes	...	19.86	...	19.86	19.84	(+)0.10
796 Tribal Area Sub-Plan	1,00.54	11.35	...	1,11.89	1,22.03	(-)8.31
Total -60	38,23.43	31.21	...	38,54.64	33,98.00	(+)13.44
Total (2220)	51,99.08	31.21	...	52,30.29	47,44.89	(+)10.23
Total -(d)Information and Broadcasting	51,99.08	31.21	...	52,30.29	47,44.89	(+)10.23

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
01 Welfare of Scheduled Castes-						
001 Direction and Administration	11,20.25	68.86	...	11,89.11	10,95.85	(+)8.51
789 Special Component Plan for Scheduled Castes	...	22,01.52	3,92.09	25,93.61	32,79.87	(-)20.92
Total -01	11,20.25	22,70.38	3,92.09	37,82.72	43,75.72	(-)13.55
02 Welfare of Scheduled Tribes-						
277 Education	4.71	...	...	4.71	4.98	(-)5.42
283 Housing	...	1,59.85	...	1,59.85	1,18.00	(+)35.47
796 Tribal Area Sub-Plan	94.68	3,01.04	...	3,95.72	3,81.56	(+)3.71
Total -02	99.39	4,60.89	...	5,60.28	5,04.54	(+)11.05
03 Welfare of Backward Classes-						
001 Direction and Administration	82.52	...	...	82.52	1,19.77	(-)31.10
102 Economic Development	...	1,81.68	...	1,81.68	2,13.99	(-)15.10
277 Education	18.00	...	...	18.00	20.13	(-)10.58
283 Housing	...	4,72.70	...	4,72.70	3,47.60	(+)35.99
Total -03	1,00.52	6,54.38	...	7,54.90	7,01.49	(+)7.61
80 General						
190 Assistance to Public Sector and Other Undertaking	...	63.00	...	63.00	23.07	(+)173.08
800 Other Expenditure	5.00	...	...	5.00	10.00	(-)50.00
Total -80	5.00	63.00	...	68.00	33.07	(+)105.62
Total (2225) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	13,25.16	34,48.65	3,92.09	51,65.90	56,14.82	(-)8.00
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities	13,25.16	34,48.65	3,92.09	51,65.90	56,14.82	(-)8.00

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.					(₹ in lakh)	
(f) Labour and Labour Welfare						
2230 Labour, Employment and Skill Development						
01 Labour -						
001 Direction and Administration	1,02.38	...	...	1,02.38	1,13.08	(-)9.46
101 Industrial Relations	5,49.86	...	...	5,49.86	5,63.42	(-)2.41
102 Working Conditions and Safety	12.47	...	...	12.47	8.17	(+)52.63
796 Tribal Area Sub-Plan	21.39	1.58	...	22.97	20.80	(+)10.43
Total -01	6,86.10	1.58	...	6,87.68	7,05.47	(-)2.52
02 Employment Services-						
001 Direction and Administration	51.82	...	...	51.82	52.84	(-)1.93
004 Research, Survey and Statistics	52.79	...	...	52.79	50.49	(+)4.56
101 Employment Services	8,81.18	10.29	...	8,91.47	8,45.16	(+)5.48
796 Tribal Area Sub-Plan	85.16	8.57	...	93.73	82.79	(+)13.21
800 Other Expenditure	29,41.54	...	...	29,41.54	18,46.62	(+)59.29
Total -02	40,12.49	18.86	...	40,31.35	28,77.90	(+)40.08
03 Training-						
001 Direction and Administration	39.57	...	...	39.57	25.91	(+)52.72
003 Training of Craftsman and Supervisors	1,02,11.00	15,49.02	...	1,17,60.02	1,16,83.01	(+)0.66
102 Apprenticeship Training	9.76	...	...	9.76	4.89	(+)99.59
789 Special Component Plan for Scheduled Castes	...	1,15.98	...	1,15.98	99.98	(+)16.00
796 Tribal Area Sub-Plan	97.39	1,00.84	5.00	2,03.23	1,91.69	(+)6.02
800 Other Expenditure	...	71,35.00	...	71,35.00	...	...
Total -03	1,03,57.72	89,00.84	5.00	1,92,63.56	1,20,05.48	(+)60.46
Total (2230)	1,50,56.31	89,21.28	5.00	2,39,82.59	1,55,88.85	(+)53.84
Total -(f)Labour and Labour Welfare	1,50,56.31	89,21.28	5.00	2,39,82.59	1,55,88.85	(+)53.84
(g) Social Welfare and Nutrition-						
2235 Social Security and Welfare-						
01 Rehabilitation-						
202 Other Rehabilitation Schemes	1,85.78	...	...	1,85.78	1,63.58	(+)13.57
789 Special Component Plan for Scheduled Castes	...	9,45.99	...	9,45.99	7,69.96	(+)22.86
Total -01	1,85.78	9,45.99	...	11,31.77	9,33.54	(+)21.23

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.						
(g) Social Welfare and Nutrition-Contd						
2235 Social Security and Welfare-Concltd.						
<i>02 Social Welfare-</i>						
001 Direction and Administration	1,49.41	...	...	1,49.41	1,33.73	(+)11.73
101 Welfare of Handicapped	1,87.91	4,76.98	57.69	7,22.58	6,02.61	(+)19.91
102 Child Welfare	53,27.95	22,44.70	1,53,62.42	2,29,35.07	2,21,13.86	(+)3.71
103 Women's Welfare	1,52.87	20,91.60	43,20.65	65,65.12	23,89.32	(+)174.77
107 Assistance to Voluntary Organisations	...	4,90.05	3,50.30	8,40.35	14,64.01	(-)42.60
200 Other Programmes	...	53.72	...	53.72	2,41.00	(-)77.71
789 Special Component Plan for Scheduled Castes	...	6,28.92	37,60.89	43,89.81	51,95.62	(-)15.51
796 Tribal Area Sub-Plan	3.24	1,36.95	7,28.78	8,68.97	10,10.54	(-)14.01
Total -02	58,21.38	61,22.92	2,45,80.73	3,65,25.03	3,31,50.69	(+)10.18
<i>60 Other Social Security and Welfare programmes-</i>						
101 Personal Accident Insurance Scheme for poor families	35.50	...	...	35.50	24.50	(+)44.90
102 Pensions under Social Security Schemes	4,44,74.76 (a)	...	39,36.14	4,84,10.90	3,47,40.92	(+)39.35
104 Deposit Linked Insurance Scheme-Government	1,69.80	...	...	1,69.80	1,56.90	(+)8.22
105 Government Employees Insurance Scheme	2,04.00	...	...	2,04.00	2,07.65	(-)1.76
110 Other Insurance Schemes	0.95	...	...	0.95	0.82	(+)15.85
200 Other Programmes	19,11.30	60.00	...	19,71.30	20,33.23	(-)3.05
789 Special Component Plan for Scheduled Castes	...	59,76.10	15,10.60	74,86.70	68,85.33	(+)8.73
796 Tribal Area Sub-Plan	...	9,65.62	5,02.46	14,68.08	12,26.10	(+)19.74
800 Other Expenditure	74,32.73	...	...	74,32.73	80,79.25	(-)8.00
Total -60	5,42,29.04	70,01.72	59,49.20	6,71,79.96	5,33,54.70	(+)25.91
Total (2235)	6,02,36.20	1,40,70.63	3,05,29.93	10,48,36.76	8,74,38.93	(+)19.90
2236 Nutrition-						
<i>02 Distribution of Nutritious Foods and Beverages-</i>						
101 Special Nutrition Programmes	...	5,25.87	51,74.04	56,99.91	48,20.41	(+)18.25
789 Special Component Plan for Scheduled Castes	...	1,25.00	9,88.29	11,13.29	17,78.43	(-)37.40
796 Tribal Area Sub-Plan	...	1,03.90	8,13.88	9,17.78	7,40.94	(+)23.87
Total -02	...	7,54.77	69,76.21	77,30.98	73,39.78	(+)5.33
Total (2236)	...	7,54.77	69,76.21	77,30.98	73,39.78	(+)5.33

(a) Total number of pensioners 511136 (Information received from State Government).

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

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Contd.						
(g) Social Welfare and Nutrition-Contd.						
2245 Relief on account of Natural Calamities-						
01 Drought -						
101 Gratuitous Relief	...	...	...	...	5,50.00	(-)100.00
Total -01	...	...	...	...	5,50.00	(-)100.00
02 Floods, Cyclones etc.-						
101 Gratuitous Relief	58,93.00 (a)	...	...	58,93.00	9,88.20	(+)496.34
102 Drinking Water Supply	10.00	...	...	10.00	8,50.00	(-)98.82
104 Supply of Fodder	5.00	...	...	5.00	...	...
106 Repairs and restoration of damaged roads and bridges	1,60,00.00 (b)	...	...	1,60,00.00	85,34.90	(+)87.47
109 Repairs and restoration of damaged water and sewerage works	78,67.00 (c)	...	...	78,67.00	33,94.45	(+)131.76
111 Ex gratia payments to bereaved families	90,85.51 (d)	...	...	90,85.51	87,50.00	(+)3.83
113 Assistance for Repair /reconstruction of Houses	48,02.69 (e)	...	...	48,02.69	15,70.00	(+)205.90
114 Assistance to Farmers for purchase of Agricultural input	...	...	...	...	5,50.00	(-)100.00
193 Assistance to Local bodies and other non Government Bodies/Institutions.	58,89.00 (f)	...	...	58,89.00	30,45.05	(+)93.40
Total - 02	4,95,52.20	...	...	4,95,52.20	2,76,82.60	(+)79.00
05 State Disaster Response Fund						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	5,00,29.00 (g)	...	...	5,00,29.00	3,23,22.70	(+)54.78
901 Deduct-Amount met from State Disaster Response Fund	(-)5,07,76.81 (h)	...	...	(-)5,07,76.81	(-)3,14,82.60	(+)61.29
Total -05	(-)7,47.81	...	...	(-)7,47.81	8,40.10	(-)189.01

(a) Includes expenditure ₹ 23,93.00 lakh on Centrally Sponsored Non Plan Schemes

(b) Includes expenditure ₹ 86,00.00 lakh on Centrally Sponsored Non Plan Schemes

(c) Includes expenditure ₹ 47,67.00 lakh on Centrally Sponsored Non Plan Schemes

(d) Includes expenditure ₹ 17,72.00 lakh on Centrally Sponsored Non Plan Schemes

(e) Includes expenditure ₹ 23,02.68 lakh on Centrally Sponsored Non Plan Schemes

(f) Includes expenditure ₹ 28,89.00 lakh on Centrally Sponsored Non Plan Schemes

(g) Expenditure ₹ 2,27,29.00 lakh on Centrally Sponsored Non Plan Schemes

(h) Expenditure ₹ (-)2,27,23.68 lakh on Centrally Sponsored Non Plan Schemes

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
B. Social Services -Concl'd.					(₹ in lakh)	
(g) Social Welfare and Nutrition -Concl'd.						
2245 Relief on account of Natural Calamities-Concl'd.						
80 General						
102 Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	17,54.39 *	...	...	17,54.39	33,52.91	(-)47.68
Total -80	17,54.39	...	...	17,54.39	33,52.91	(-)47.68
Total (2245)	5,05,58.78	...	...	5,05,58.78	3,24,25.61	(+)55.92
Total -(g)Social Welfare and Nutrition	11,07,94.98	1,48,25.40	3,75,06.14	16,31,26.52	12,72,04.32	(+)28.24
(h) Others						
2250 Other Social Services -						
101 Donations for Charitable purposes	0.41	...	...	0.41	0.65	(-)36.92
103 Upkeep of Shrines, Temples etc.	3,71.20	...	...	3,71.20	3,90.76	(-)5.01
800 Other Expenditure	...	...	...	...	0.42	(-)100.00
Total (2250)	3,71.61	...	...	3,71.61	3,91.83	(-)5.16
2251 Secretariat-Social Services						
090 Secretariat	9,27.38	...	...	9,27.38	10,25.55	(-)9.57
796 Tribal Area Sub-Plan	1,74.53	11,24.12	1,06.80	14,05.45	9,79.83	(+)43.44
Total (2251)	11,01.91	11,24.12	1,06.80	23,32.83	20,05.38	(+)16.33
Total -(h) Others	14,73.52	11,24.12	1,06.80	27,04.44	23,97.21	(+)12.82
	73,99.85					
Total -B. Social Services	88,44,43.14	11,05,52.34	14,58,24.30	1,14,82,19.63	1,03,36,54.93	(+)11.08

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

001 Direction and Administration	27,57.27	2,35.19	...	29,92.46	28,29.85	(+)5.75
103 Seeds	10,91.61	2,46.97	...	13,38.58	14,03.38	(-)4.62
104 Agricultural Farms	4,55.00	20,00.51	...	24,55.51	28,12.08	(-)12.68
105 Manures and Fertilisers	12,83.73	8,33.33	...	21,17.06	8,45.44	(+)150.41

(*) Includes expenditure ₹ 29.78 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 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	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.						
107 Plant Protection	8.92	12.84	...	21.76	27.99	(-)22.26
108 Commercial Crops	...	91.42	...	91.42	97.90	(-)6.62
109 Extension and Farmers Training	21,22.62	4,02.85	22,28.69	47,54.16	43,50.45	(+)9.28
110 Crop Insurance	...	5,00.00	...	5,00.00	6,00.00	(-)16.67
111 Agricultural Economics and Statistics	59.80	...	2,38.25	2,98.05	2,76.14	(+)7.93
113 Agricultural Engineering	20,18.86	47.32	...	20,66.18	1,10.17	(+)1775.45
115 Scheme of Small/Marginal Farmers and Agricultural	...	6.10	...	6.10	6.30	(-)3.17
119 Horticulture and Vegetable Crops	1,34,96.96	99,12.97	33,71.54	2,67,81.47	1,53,02.89	(+)75.01
789 Special Component Plan for Scheduled Castes	...	59,51.54	26,01.77	85,53.31	65,73.25	(+)30.12
796 Tribal Area Sub-Plan	9,93.83	9,22.13	5,86.68	25,02.64	25,28.45	(-)1.02
800 Other Expenditure	60,98.68	17,67.50	21,38.87	1,00,05.05	75,87.27	(+)31.87
Total (2401)	3,03,87.28	2,29,30.67	1,11,65.80	6,44,83.75	4,53,51.56	(+)42.19
2402 Soil and Water Conservation-						
101 Soil Survey and Testing	1,85.05	...	...	1,85.05	1,91.21	(-)3.22
102 Soil Conservation	28,79.72	10,06.50	...	38,86.22	35,65.03	(+)9.01
109 Extension and Training	14.89	...	...	14.89	11.21	(+)32.83
789 Special Component Plan for Scheduled Castes	...	3,67.92	3,39.76	7,07.68	6,85.35	(+)3.26
796 Tribal Area Sub-Plan	3,37.37	66.24	2,87.38	6,90.99	7,14.92	(-)3.35
800 Other Expenditure	...	1,12.01	10,36.54	11,48.55	17,05.39	(-)32.65
Total (2402)	34,17.03	15,52.67	16,63.68	66,33.38	68,73.11	(-)3.49
2403 Animal Husbandry -						
001 Direction and Administration	15,90.97	15.33	...	16,06.30	15,20.53	(+)5.64
101 Veterinary Services and Animal Health	2,17,56.89	7,74.67	4,95.60	2,30,27.16	2,28,09.10	(+)0.96
102 Cattle and Buffalo Development	12,45.12	70.08	23.01	13,38.21	11,33.92	(+)18.02
103 Poultry Development	6,04.88	14.94	...	6,19.82	5,73.95	(+)7.99
104 Sheep and Wool Development	6,15.66	64.51	...	6,80.17	6,93.95	(-)1.99

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(a) Agriculture and Allied Activities-Contd.						
2403 Animal Husbandry conclud-						
106 Other Live Stock Development	6,01.43	77.00	7.29	6,85.72	2,40.77	(+)184.80
107 Fodder and Feed Development	16.32	7,78.25	...	7,94.57	7,07.88	(+)12.25
109 Extension and Training	...	5.00	...	5.00	5.00	...
113 Administrative Investigation and Statistics	...	74.64	72.68	1,47.32	1,34.10	(+)9.86
789 Special Component Plan for Scheduled Castes	...	8,26.97	5,46.60	13,73.57	10,21.64	(+)34.45
796 Tribal Area Sub-Plan	20,50.13	2,84.18	3,42.07	26,76.38	24,44.08	(+)9.50
800 Other Expenditure	20.79	2,81.02	25,53.68	28,55.49	4,94.82	(+)477.08
Total (2403)	2,85,02.19	32,66.59	40,40.93	3,58,09.71	3,17,79.74	(+)12.68
2404 Dairy Development-						
001 Direction and Administration	28.65	...	...	28.65	37.41	(-)23.42
109 Extension and Training	10.01	...	...	10.01	0.01	(+)100000.00
191 Assistance to Co-operative and Other Bodies	13,68.73	11,19.00	...	24,87.73	11,19.05	(+)122.31
789 Special Component Plan for Scheduled Castes	...	4,28.00	...	4,28.00	4,03.00	(+)6.20
796 Tribal Area Sub-Plan	...	1,53.00	...	1,53.00	1,44.00	(+)6.25
Total (2404)	14,07.39	17,00.00	...	31,07.39	17,03.47	(+)82.42
2405 Fisheries-						
001 Direction and Administration	11,07.02	14.91	...	11,21.93	11,18.68	(+)0.29
101 Inland Fisheries	21.73	2,76.62	3,67.91	6,66.26	4,43.07	(+)50.37
109 Extension and Training	2.67	1.25	...	3.92	3.60	(+)8.89
789 Special Component Plan for Scheduled Castes	...	54.36	2,91.51	3,45.87	1,02.25	(+)238.26
796 Tribal Area Sub-Plan	60.02	14.28	92.60	1,66.90	97.74	(+)70.76
800 Other Expenditure	...	1.99	...	1.99	2.18	(-)8.72
Total (2405)	11,91.44	3,63.41	7,52.02	23,06.87	17,67.52	(+)30.51
2406 Forestry and Wild Life -						
01 Forestry-						
001 Direction and Administration	1.73	...	...	...	...	...
	2,83,41.50	8,85.07	...	2,92,28.30	2,87,56.46	(+)1.64
070 Communications and Buildings	...	7,40.00	...	7,40.00	6,00.00	(+)23.33

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(a) Agriculture and Allied Activities-Contd.						
2406 Forestry and Wild Life -concl.						
<i>01 Forestry-</i>						
101 Forest Conservation, Development and Regeneration	62.43	25,71.34	73.13	27,06.90	16,31.72	(+)65.89
102 Social and Farm Forestry	6,97.02	40,02.99	3,64.32	50,64.33	41,52.32	(+)21.96
105 Forest Produce	86.41	15.00	...	1,01.41	92.18	(+)10.01
789 Special Component Plan for Scheduled Castes	...	15,36.21	1,03.47	16,39.68	9,43.40	(+)73.81
796 Tribal Area Sub-Plan	14,55.75	5,51.94	0.34	20,08.03	16,85.15	(+)19.16
800 Other Expenditure	...	1,92.51	...	1,92.51	95.80	(+)100.95
	<i>1.73</i>					
Total -01	3,06,43.11	1,04,95.06	5,41.26	4,16,81.16	3,79,57.03	(+)9.81
<i>02 Environmental Forestry and Wild Life-</i>						
110 Wild Life Preservation	9,70.52	2,08.08	2,48.42	14,27.02	13,12.55	(+)8.72
111 Zoological Park	1,74.50	4,57.63	...	6,32.13	8,09.02	(-)21.86
789 Special Component Plan for Scheduled Castes	...	82.35	...	82.35	...	...
796 Tribal Area Sub-Plan	64.82	11.83	1,06.50	1,83.15	2,05.86	(-)11.03
Total -02	12,09.84	7,59.89	3,54.92	23,24.65	23,27.43	(-)0.12
	<i>1.73</i>					
Total (2406)	3,18,52.95	1,12,54.95	8,96.18	4,40,05.81	4,02,84.46	(+)9.24
2407 Plantations-						
<i>01 Tea-</i>						
789 Special Component Plan for Scheduled Castes	...	5.00	...	5.00	4.66	(+)7.30
800 Other Expenditure	95.88	29.93	...	1,25.81	1,28.24	(-)1.89
Total -01	95.88	34.93	...	1,30.81	1,32.90	(-)1.57
Total (2407)	95.88	34.93	...	1,30.81	1,32.90	(-)1.57
2408 Food Storage and Warehousing-						
<i>01 Food-</i>						
001 Direction and Administration	5,31.94	...	...	5,31.94	5,20.01	(+)2.29
102 Food Subsidies	2,23,00.00	7,90.81	47,14.52	2,78,05.33	2,20,60.39	(+)26.04

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(a) Agriculture and Allied Activities-contd.						
2408 Food Storage and Warehousing-concltd.						
01 Food-						
789 Special Component Plan For Scheduled Castes	...	2,99.49	17,84.53	20,84.02	...	...
796 Tribal Area Sub-Plan	84.49	1,54.99	3,19.99	5,59.47	1,69.84	(+)229.41
800 Other Expenditure	30,33.55	...	...	30,33.55	...	...
Total -01	2,59,49.98	12,45.29	68,19.04	3,40,14.31	2,27,50.24	(+)49.51
Total (2408)	2,59,49.98	12,45.29	68,19.04	3,40,14.31	2,27,50.24	(+)49.51
2415 Agricultural Research and Education-						
01 Crop Husbandry-						
004 Research	...	1,41,76.00	...	1,41,76.00	1,76,99.06	(-)19.91
277 Education	...	20,14.00	...	20,14.00	20,00.90	(+)0.65
789 Special Component Plan for Scheduled Castes	...	42,07.00	...	42,07.00	39,55.00	(+)6.37
796 Tribal Area Sub-Plan	...	16,00.00	...	16,00.00	14,84.00	(+)7.82
Total -01	...	2,19,97.00	...	2,19,97.00	2,51,38.96	(-)12.50
06 Forestry-						
004 Research	...	14.86	...	14.86	4.00	(+)271.50
Total -06	...	14.86	...	14.86	4.00	(+)271.50
Total (2415)	...	2,20,11.86	...	2,20,11.86	2,51,42.96	(-)12.45
2425 Co-operation-						
001 Direction and Administration	19,67.19	...	...	19,67.19	20,28.08	(-)3.00
003 Training	70.00	...	...	70.00	65.95	(+)6.14
101 Audit of Co-Operatives	6,59.91	...	...	6,59.91	5,87.89	(+)12.25
108 Assistance to other Co-operatives	...	...	...	...	54.25	(-)100.00
109 Agriculture Credit Stabilisation fund	...	...	14,17.49	14,17.49	59.15	(+)2296.43
789 Special Component Plan for Scheduled Castes	...	...	4,99.71	4,99.71	1,88.72	(+)164.79
796 Tribal Area Sub-Plan	1,20.49	54.00	...	1,74.49	1,84.92	(-)5.64
Total (2425)	28,17.59	54.00	19,17.20	47,88.79	31,68.96	(+)51.12

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.						
(a) Agriculture and Allied Activities -Concl.						
2435 Other Agricultural Programmes-						
01 Marketing and quality control-						
190 Assitance to Public Sector and other Undertakings	5,00.00	7,18.00	...	12,18.00	10,00.00	(+)21.80
796 Tribal Area Sub-Plan	...	10.00	...	10.00	...	...
Total - 01	5,00.00	7,28.00	...	12,28.00	10,00.00	(+)22.80
Total (2435)	5,00.00	7,28.00	...	12,28.00	10,00.00	(+)22.80
<i>1.73</i>						
Total - (a) Agriculture and Allied Activities	12,61,21.73	6,51,42.37	2,72,54.85	21,85,20.68	17,99,54.92	(+)21.43
(b) Rural Development						
2501 Special Programmes for Rural Development-						
04 Integrated Rural Energy Planning Programme-						
105 Project Implementation	50.00	1,00.00	...	1,50.00	40.00	(+)275.00
789 Special Component Plan for Scheduled Castes	...	1,00.00	...	1,00.00	1,00.00	...
796 Tribal Area Sub-Plan	...	1,50.00	...	1,50.00	1,71.30	(-)12.43
Total -04	50.00	3,50.00	...	4,00.00	3,11.30	(+)28.49
06 Self Employment Programmes-						
101 Swaranajayanti Gram Swarojgar Yojana	15,55.00	18,74.32	10,91.14	45,20.46	39,54.16	(+)14.32
789 Special Component Plan for Scheduled Castes	...	1,78.00	7,94.27	9,72.27	9,76.84	(-)0.47
796 Tribal Areas Sub-Plan	...	96.26	2,41.02	3,37.28	2,93.59	(+)14.88
800 Other expenditure	3,54.00	1,90.44	17,14.00	22,58.44	42,40.36	(-)46.74
Total -06	19,09.00	23,39.02	38,40.43	80,88.45	94,64.95	(-)14.54
Total (2501)	19,59.00	26,89.02	38,40.43	84,88.45	97,76.25	(-)13.17
2505 Rural Employment-						
01 National Programmes-						
702 Jawahar Gram Samridhi Yojana	...	89,89.83	...	89,89.83	15,60.36	(+)476.14
789 Special Component Plan for Scheduled Castes	...	16,37.00	...	16,37.00	5,97.22	(+)174.10
796 Tribal Area Sub-Plan	...	5,85.00	...	5,85.00	2,13.13	(+)174.48
Total -01	...	1,12,11.83	...	1,12,11.83	23,70.71	(+)372.93

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(b) Rural Development-Concltd.						
2505 Rural Employment-Concltd.						
02 Rural Employment Guarantee Scheme						
101 National Rural Employment Guarantee Scheme	1,60.71	...	2,21,75.49	2,23,36.20	1,52,04.47	(+)46.91
Total - 02	1,60.71	...	2,21,75.49	2,23,36.20	1,52,04.47	(+)46.91
Total (2505)	1,60.71	1,12,11.83	2,21,75.49	3,35,48.03	1,75,75.18	(+)90.88
2506 Land Reforms-						
102 Consolidation of Holdings	4,69.12	0.94	...	4,70.06	5,53.01	(-)15.00
796 Tribal Area Sub-Plan	20.23	...	...	20.23	21.82	(-)7.29
Total (2506)	4,89.35	0.94	...	4,90.29	5,74.83	(-)14.71
2515 Other Rural Development Programmes-						
003 Training	2,16.49	...	...	2,16.49	1,83.43	(+)18.02
101 Panchayati Raj	13.58	...	...	...	...	...
	23,91.88	66.76	5,96.33	30,68.55	33,83.82	(-)9.32
102 Community Development	11.45	...	...	...	...	...
	80,26.75	8,22.76	...	88,60.96	97,34.04	(-)8.97
196 Assistance to Zila Parishad	1,15,13.74	...	...	1,15,13.74	91,04.69	(+)26.46
197 Assistance to Panchayat Samitis	31,00.93	...	...	31,00.93	17,39.97	(+)78.22
198 Assistance to Gram Panchayats	4,54,53.60	...	...	4,54,53.60	3,72,50.45	(+)22.02
789 Special Component Plan for Scheduled Castes	...	5,69.59	2,16.40	7,85.99	12,32.20	(-)36.21
796 Tribal Area Sub- Plan	6,10.26	15,02.76	49.28	21,62.30	16,24.11	(+)33.14
Total (2515)	25.03	...	...	...	...	...
	7,13,13.65	29,61.87	8,62.01	7,51,62.56	6,42,52.71	(+)16.98
Total -(b)Rural Development	7,39,22.71	1,68,63.66	2,68,77.93	11,76,89.33	9,21,78.97	(+)27.67
(d) Irrigation and Flood Control-						
2700 Major Irrigation-						
01 Shah Nahar Project-						
001 Direction and Administration	7,32.37	...	...	7,32.37	7,20.67	(+)1.62
101 Maintenance and Repairs	2,12.75	...	...	2,12.75	11,26.82	(-)81.12

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(d) Irrigation and Flood Control-Contd.						
2700 Major Irrigation-Concltd.						
01 Shah Nahar Project-						
799 Suspense	...	0.06	...	0.06	69.76	(-)99.91
Total -01	9,45.12	0.06	...	9,45.18	19,17.25	(-)50.70
Total -(2700)	9,45.12	0.06	...	9,45.18	19,17.25	(-)50.70
2701 Medium Irrigation						
11 Giri Bata Project						
001 Direction and Administration	3.67	...	...	3.67	20.77	(-)82.33
101 Maintenance & Repairs	94.06	...	...	94.06	91.77	(+)2.50
Total -11	97.73	...	...	97.73	1,12.54	(-)13.16
12 Balh Valley Project-						
001 Direction and Administration	27.49	...	...	27.49	96.08	(-)71.39
101 Maintenance and Repairs	1,79.45	...	...	1,79.45	2,11.46	(-)15.14
Total -12	2,06.94	...	...	2,06.94	3,07.54	(-)32.71
13 Bhabour Sahib Project (Non Commercial)-						
001 Direction and Administration	11.82	...	...	11.82	12.76	(-)7.37
101 Maintenance and Repairs	2,74.35	...	...	2,74.35	5,48.97	(-)50.02
Total -13	2,86.17	...	...	2,86.17	5,61.73	(-)49.06
15 Changer Area Irrigation Project-						
001 Direction and Administration	35.58	...	...	35.58	44.61	(-)20.24
101 Maintenance and Repairs	4,33.71	...	...	4,33.71	7,24.51	(-)40.14
799 Suspense	...	...	...	...	0.68	(-)100.00
Total -15	4,69.29	...	...	4,69.29	7,69.80	(-)39.04
16 Flow Irrigation Scheme Sidhata-						
001 Direction and Administration	2,12.16	...	...	2,12.16	1,38.03	(+)53.71
101 Maintenance and Repairs	46.09	...	...	46.09	3,15.63	(-)85.40
Total -16	2,58.25	...	...	2,58.25	4,53.66	(-)43.07

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
					(₹ in lakh)	
C. Economic Services -Contd.						
(d) Irrigation and Flood Control-Concltd.						
2701 Medium Irrigation-Concltd.						
20 Phina Singh Canal Project(Non Commercial)-						
799 Suspense	...	(-)58.40	...	(-)58.40	70.72	(-)182.58
Total-20	...	(-)58.40	...	(-)58.40	70.72	(-)182.58
21 Halti Sunrag Batanta Nadaun Area Medium Irrigation Project -						
799 Suspense	...	...	...	...	2.00	(-)100.00
Total - 21	...	...	...	...	2.00	(-)100.00
Total (2701)	13,18.38	(-)58.40	...	12,59.98	22,77.99	(-)44.69
2702 Minor Irrigation -						
01 Surface Water-						
799 Suspense	...	(-)1,70.81	...	(-)1,70.81	47.67	(-)458.32
Total - 01	...	(-)1,70.81	...	(-)1,70.81	47.67	(-)458.32
03 Maintenance						
102 Lift Irrigation Schemes	70,11.99	...	...	70,11.99	99,51.68	(-)29.54
Total -03	70,11.99	...	...	70,11.99	99,51.68	(-)29.54
80 General-						
001 Direction and Administration	2,93,24.38	...	...	2,93,24.38	2,85,92.83	(+)2.56
796 Tribal Area Sub-Plan	15,05.69	(-)16.48	...	14,89.21	15,40.06	(-)3.30
800 Other Expenditure	...	...	3,13.92	3,13.92	1,21.52	(+)158.33
Total -80	3,08,30.07	(-)6.48	3,13.92	3,11,27.51	3,02,54.41	(+)2.89
Total (2702)	3,78,42.06	(-)1,87.29	3,13.92	3,79,68.69	4,02,53.76	(-)5.68
2711 Flood Control and Drainage-Concltd.						
01 Flood Control-						
001 Direction and Administration	3,24.14	...	...	3,24.14	3,14.84	(+)2.95
799 Suspense	...	14,93.27	...	14,93.27	1,71.06	(+)772.95
800 Other Expenditure	86.10	...	...	86.10	1,13.61	(-)24.21
Total -01	4,10.24	14,93.27	...	19,03.51	5,99.51	(+)217.51
Total (2711)	4,10.24	14,93.27	...	19,03.51	5,99.51	(+)217.51
Total-(d) Irrigation and Flood Control	4,05,15.80	12,47.64	3,13.92	4,20,77.36	4,50,48.51	(-)6.60

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(e) Energy						
2801 Power						
80 General-						
001 Direction and Administration	4,36.22	...	...	4,36.22	4,58.26	(-)4.81
101 Assistance to Electricity Boards	5,73,88.00	...	...	5,73,88.00	3,62,21.00	(+)58.44
800 Other Expenditure	95.00	...	...	95.00	92.55	(+)2.65
Total - 80	5,79,19.22	...	...	5,79,19.22	3,67,71.81	(+)57.51
Total (2801)	5,79,19.22	...	...	5,79,19.22	3,67,71.81	(+)57.51
2810 New and Renewable Energy-						
103 Renewable Energy for Urban, Industrial & Commercial Applications	4,48.60	...	...	4,48.60	4,47.37	(+)0.27
796 Tribal Area Sub-Plan	...	20.00	...	20.00	20.00	...
800 Other Expenditure	...	...	...	...	21.25	(-)100.00
Total (2810)	4,48.60	20.00	...	4,68.60	4,88.62	(-)99.73
Total - (e) Energy	5,83,67.82	20.00	...	5,83,87.82	3,72,60.43	(+)56.70
(f) Industry and Minerals-						
2851 Village and Small Industries-						
001 Direction and Administration	28.22	...	...	28.22	21.20	(+)33.11
101 Industrial Estates	16,50.01	19,08.00	...	35,58.01	30,17.01	(+)17.93
102 Small Scale Industries	16,32.51	8,34.56	...	24,67.07	32,34.39	(-)23.72
103 Handloom Industries	68.22	...	...	68.22	1,40.63	(-)51.49
104 Handicraft Industries	3.35	...	...	3.35	4.90	(-)31.63
105 Khadi and Village Industries	3,32.30	...	...	3,32.30	3,32.30	...
107 Sericulture Industries	5,45.68	1,20.12	86.75	7,52.55	7,71.46	(-)2.45
789 Special Component Plan for Scheduled Castes	...	10,54.45	1,10.80	11,65.25	11,19.32	(+)4.10
796 Tribal Area Sub-Plan	1,13.07	1,16.17	1,99.80	4,29.04	4,07.40	(+)5.31
800 Other Expenditure	8,50.25	...	...	8,50.25	...	...
Total (2851)	52,23.61	40,33.30	3,97.35	96,54.26	90,48.61	(+)6.69

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
C. Economic Services -Contd.					(₹ in lakh)	
(f) Industry and Minerals-Concltd.						
2852 Industries -						
80 General -						
001 Direction and Administration	3,43.26	...	...	3,43.26	3,06.56	(+)11.97
102 Industrial Productivity	56.17	2,78.00	...	3,34.17	58.83	(+)468.03
796 Tribal Area Sub-Plan	...	1.85	...	1.85	2.14	(-)13.55
800 Other Expenditure	8.69	2,05.49	...	2,14.18	1,03.78	(+)106.38
Total -80	4,08.12	4,85.34	...	8,93.46	4,71.31	(+)89.57
Total (2852)	4,08.12	4,85.34	...	8,93.46	4,71.31	(+)89.57
2853 Non-ferrous Mining and Metallurgical Industries-						
02 Regulation and Development of Mines-						
102 Mineral Exploration	8,57.21	20.33	...	8,77.54	10,02.53	(-)12.47
796 Tribal Area Sub-Plan	59.58	3.95	...	63.53	58.63	(+)8.36
Total -02	9,16.79	24.28	...	9,41.07	10,61.16	(-)11.32
Total (2853)	9,16.79	24.28	...	9,41.07	10,61.16	(-)11.32
Total -(f)Industry and Minerals	65,48.52	45,42.92	3,97.35	1,14,88.79	1,05,81.08	(+)8.58
(g) Transport -						
3053 Civil Aviation -						
80 General -						
001 Direction and Administration	54.29	...	...	54.29	46.30	(+)17.26
Total -80	54.29	...	...	54.29	46.30	(+)17.26
Total (3053)	54.29	...	...	54.29	46.30	(+)17.26
3054 Roads and Bridges-						
01 National Highways-						
337 Road works	4,46.87	...	...	4,46.87	5,93.69	(-)24.73
Total - 01	4,46.87	...	...	4,46.87	5,93.69	(-)24.73
03 State Highways-						
103 Maintenance and Repairs	...	...	...	...	4,14,56.20	(-)100.00
Total -03	...	...	...	...	4,14,56.20	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -Contd.						
(g) Transport -Concl.						
3054 Roads and Bridges-Concl.						
<i>04 District and Other Roads-</i>						
105 Maintenance and Repairs	5.93					
	12,90,61.11	37,89.83	...	13,28,56.87	8,99,88.09	(+)47.64
789 Special Component Plan for Scheduled Castes	...	5,45.19	...	5,45.19	5,00.44	(+)8.94
796 Tribal Area Sub-Plan	25.80					
	1,04,41.44	...	...	1,04,67.24	98,13.51	(+)6.66
800 Other Expenditure	...	2,59.24	...	2,59.24	8,87.60	(-)70.79
	<i>31.73</i>					
Total -04	13,95,02.55	45,94.26	...	14,41,28.54	10,11,89.64	(+)42.43
80 General-						
001 Direction and Administration	45,58.67	...	...	45,58.67	46,48.67	(-)1.94
800 Other Expenditure	21,74.63	...	...	21,74.63	20,48.11	(+)6.18
Total - 80	67,33.30	...	...	67,33.30	66,96.78	(+)0.55
	<i>31.73</i>					
Total (3054)	14,66,82.72	45,94.26	...	15,13,08.71	14,99,36.31	(+)0.92
3055 Road Transport-						
001 Direction and Administration	10,32.38	75.00	...	11,07.38	9,50.95	(+)16.45
190 Assistance to Public Sector and Other Undertakings	3,05,00.00	...	...	3,05,00.00	3,05,00.00	...
789 Special Component Plan For Scheduled Castes	...	25.00	...	25.00	...	...
Total (3055)	3,15,32.38	1,00.00	...	3,16,32.38	3,14,50.95	(+)0.58
3056 Inland Water Transport-						
001 Direction and Administration	6.45	...	...	6.45	7.79	(-)17.20
Total (3056)	6.45	...	...	6.45	7.79	(-)17.20
	<i>31.73</i>					
Total -(g)Transport	17,82,75.84	46,94.26	...	18,30,01.83	18,14,41.35	(+)0.86

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -Contd.						
(i) Science Technology and Environment-						
3425 Other Scientific Research-						
60 Others-						
001 Direction and Administration	2,29.46	1,77.38	...	4,06.84	3,68.45	(+)10.42
200 Assistance to other Scientific bodies	1,16.00	5,82.00	...	6,98.00	5,70.38	(+)22.37
789 Special Component Plan for Scheduled Castes	...	1,18.00	...	1,18.00	99.00	(+)19.19
Total -60	3,45.46	8,77.38	...	12,22.84	10,37.83	(+)17.83
Total (3425)	3,45.46	8,77.38	...	12,22.84	10,37.83	(+)17.83
3435 Ecology and Environment-						
03 Environmental Research and Ecological Regeneration--						
101 Conservation Programmes	...	6.32	63.22	69.54	1,47.81	(-)52.95
103 Research and Ecological Regeneration	9.00	31.00	...	40.00	37.70	(+)6.10
Total -03	9.00	37.32	63.22	1,09.54	1,85.51	(-)40.95
Total (3435)	9.00	37.32	63.22	1,09.54	1,85.51	(-)40.95
Total -(i) Science Technology and Environment	3,54.46	9,14.70	63.22	13,32.38	12,23.34	(+)8.91
(j) General Economic Services-						
3451 Secretariat-Economic Services-						
090 Secretariat	15,97.50	...	...	15,97.50	15,46.13	(+)3.32
091 Attached offices	19,11.30	...	...	19,11.30	7,07.46	(+)170.16
101 Niti Aayog	...	9,92.02	...	9,92.02	27,28.97	(-)63.65
789 Special Component Plan For Scheduled Castes	...	...	...	...	3,59.34	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	2,15.57	(-)100.00
Total (3451)	35,08.80	9,92.02	...	45,00.82	55,57.47	(-)19.01
3452 Tourism-						
01 Tourist Infrastructure-						
789 Special Component Plan for Scheduled Castes	...	17,63.00	...	17,63.00	18,89.00	(-)6.67
Total - 01	...	17,63.00	...	17,63.00	18,89.00	(-)6.67

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -Contd.						
(j) General Economic Services-Contd.						
3452 Tourism-Concltd.						
80 General-						
001 Direction and Administration	5,36.16	83,31.58	...	88,67.74	1,11,58.40	(-)20.53
003 Training	...	14.00	2.00	16.00	19.00	(-)15.79
104 Promotion and Publicity	...	8,99.97	...	8,99.97	8,70.00	(+)3.44
789 Special Component Plan for Scheduled Castes	...	65.00	...	65.00	50.00	(+)30.00
796 Tribal Area Sub-Plan	...	18.33	...	18.33	22.17	(-)17.32
800 Other Expenditure	...	14.94	...	14.94	5.00	(+)198.80
Total -80	5,36.16	93,43.82	2.00	98,81.98	1,21,24.57	(-)18.50
Total (3452)	5,36.16	1,11,06.82	2.00	1,16,44.98	1,40,13.57	(-)16.90
3454 Census Surveys and Statistics-						
02 Surveys and Statistics-						
110 Gazetter and Statistical Memoirs	3.32					
	38.68	...	...	42.00	45.14	(-)6.96
111 Vital Statistics	10,42.82	...	...	10,42.82	8,85.88	(+)17.72
796 Tribal Area Sub-Plan	46.47	...	...	46.47	55.02	(-)15.54
	3.32					
Total -02	11,27.97	...	...	11,31.29	9,86.04	(+)14.73
	3.32					
Total (3454)	11,27.97	...	...	11,31.29	9,86.04	(+)14.73
3456 Civil Supplies-						
001 Direction and Administration	12,20.78	...	...	12,20.78	11,65.53	(+)4.74
Total (3456)	12,20.78	...	...	12,20.78	11,65.53	(+)4.74

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2018-19			Total	Actuals for 2017-18	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -Concl.						
(j) General Economic Services-Concl.						
3475 Other General Economic Services-						
106 Regulation of Weights and Measures	2,15.24	1.00	...	2,16.24	2,60.10	(-)16.86
796 Tribal Area Sub-Plan	5.61	1.00	...	6.61	5.92	(+)11.66
Total (3475)	2,20.85	2.00	...	2,22.85	2,66.02	(-)16.23
	<i>3.32</i>					
Total -(j)General Economic Services	66,14.56	1,21,00.84	2.00	1,87,20.72	2,19,88.64	(-)14.86
	<i>61.81</i>					
Total -C. Economic Services	49,07,21.44	10,55,26.39	5,49,09.27	65,12,18.91	56,96,77.23	(+)14.31
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	9,39.14	...	...	9,39.14	10,29.48	(-)8.78
Total (3604)	9,39.14	...	...	9,39.14	10,29.48	(-)8.78
Total -D. Grants-in-aid and Contributions	9,39.14	...	...	9,39.14	10,29.48	(-)8.78
	<i>41,64,65.29</i>					
Total- Expenditure Heads(Revenue Account)	2,10,14,21.46	22,27,14.25	20,36,10.43	2,94,42,11.43	2,70,53,15.89	(+)8.83
Salary	1,06,71,12.02	1,57,99.14	1,26,82.65	1,09,55,93.81	1,05,19,03.98	(+)4.15
Subsidy	10,24,18.78	92,91.84	1,65,49.65	12,82,60.27	9,06,79.40	(+)41.44
Grants-in-aid	13,70,19.35	22,63,27.05	...	36,33,46.40 *	28,94,60.97	(+)25.52
Note: Salary, Subsidy and Grants-in-aid included in the grand total.						
	Salary	Subsidy	Grants-in-aid			
General Services	19,51,02.86	...	26,09.20			
Social Services	66,95,54.51	20,17.34	17,84,05.98			
Economic Services	23,09,36.43	12,62,42.94	18,13,92.08			
Compensation and assignment to Local Bodies and PRIs	...	...	9,39.14			
Total	1,09,55,93.80	12,82,60.28	36,33,46.40			

* Includes ₹ 9,39.14 lakh D. Grants-in-aid and contribution.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2017-18 AND 2018-19 IS GIVEN BELOW

Expenditure on Revenue Account: The increase of ₹ 23,88,95.54 lakh in expenditure on Revenue Account in 2018-19 (₹ 2,94,42,11.43 lakh) over that in 2017-18 (₹ 2,70,53,15.89 lakh)

Major Head of Account	Actuals		Increase	Main Reasons	
	2018-19	2017-18			
1	2	3	4	5	
(₹ in lakh)					
2071	Pensions and other Retirement Benefits-	49,74,77.38	47,08,84.94	2,65,92.44	Information not supplied by the State Government
2217	Urban Development	4,72,32.26	2,38,50.82	2,33,81.44	Information not supplied by the State Government
2049	Interest Payments-	40,21,52.04	37,88,22.08	2,33,29.96	Information not supplied by the State Government
2801	Power	5,79,19.22	3,67,72.81	2,11,46.41	Information not supplied by the State Government
2401	Crop Husbandry-	6,44,83.76	4,53,51.56	1,91,32.20	Information not supplied by the State Government
2245	Relief on account of Natural Calamities-	5,05,58.78	3,24,25.61	1,81,33.17	Information not supplied by the State Government
2235	Social Security and Welfare-	10,48,36.78	8,74,38.93	1,73,97.85	Information not supplied by the State Government
2505	Rural Employment-	3,35,48.03	1,75,75.18	1,59,72.85	Information not supplied by the State Government
2215	Water Supply and Sanitation	11,41,35.34	9,82,89.32	1,58,46.02	Information not supplied by the State Government

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2017-18 AND 2018-19 IS GIVEN BELOW

Reasons for decrease in expenditure mainly as under:-

Major Head of Account	Actuals		Decrease	Main Reasons
	2018-19	2017-18		
1	2	3	4	5
(₹ in lakh)				
2059 Public Works-	2,15,91.52	3,09,61.95	93,70.43	Information not supplied by the State Government

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
1	9153- National Afforestation programme.	(+)2,92.45	(+)7,85.28	(+)4,92.83	(+)44.49	(+)32.49	(-)12.00	(+)8,29.77	(+)3,24.94
2	9186- -Integrated Development of Wild Life Habitats	(+)4,42.28	(+)1,39.50	(-)3,02.78	(+)15.50	(+)9.44	(-)6.06	(+)1,55.00	(+)4,51.72
3	Conservation of aquatic Eco System-3095	(+)38.32	...	(-)38.32	...	...	...	...	(+)38.32
4	National AYUSH Mission (NAM)-9158	(+)19,07.01	(+)6,25.37	(-)12,81.64	(+)1,29.49	(+)1,29.49	...	(+)7,54.86	(+)20,36.50
5	Teachers Training and Adult Education-1903	(+)11,73.67	(+)1,15,16.00	(+)1,03,42.33	(+)1.00	...	(-)1.00	(+)1,15,17.00	(+)11,73.67
6	Sarva Shiksha Abhiyan-9164	(+)3,15,62.77	(+)4,40.16	(-)3,11,22.61	...	...	...	(+)4,40.16	(+)3,15,62.77
7	Rashtriya Madhyamik Shiksha Abhiyan-9166	(+)1,05,59.00	(+)13,87.42	(-)91,71.58	(+)77.47	(+)77.47	...	(+)14,64.00	(+)1,06,36.47
8	National Programme of Mid Day Meal in Schools-9165	(+)80,21.30	(+)31,90.03	(-)48,31.27	(+)2,67.82	(+)1,80.36	(-)87.46	(+)34,57.85	(+)82,01.66
9	Modernisation of Police Forces-3194	(+)5,13.67	(+)9,49.80	(+)4,36.13	(+)5,83.87	(+)95.94	(-)4,87.93	(+)15,33.67	(+)6,09.61
10	Border Area Development Programme-9164	(+)25,95.00	(+)25,95.00	...	(+)3,99.43	(+)3,99.43	...	(+)29,94.43	(+)29,94.43
11	National Rural Health Mission-9156	(+)2,18,75.00	(+)2,57,41.00	(+)38,66.00	(+)28,59.27	(+)28,59.27	...	(+)2,86,00.27	(+)2,47,34.27
12	FW Infrastructure Maintenance	(+)97,52.41	...	(-)97,52.41	...	...	...	...	(+)97,52.41
13	National Urban Health Mission	(+)51.00	(+)87,17.28	(+)86,66.28	...	...	...	(+)87,17.28	(+)51.00
14	Pradhan Mantri Kaushal Vikas Yojna	(+)88.00	(+)66,98.00	(+)66,10.00	(+)586.00	(+)5,86.00	...	(+)72,84.00	(+)6,74.00
15	Human Resources for Health and Medical Education-9157	(+)1,96,45.25	(+)1,44,73.57	(-)51,71.68	...	...	...	(+)1,44,73.57	(+)1,96,45.25
16	Tertiary Care Programme-2035	(+)17,44.30	(+)6,18.00	(-)11,26.30	...	...	...	(+)6,18.00	(+)17,44.30
17	Swachh Bharat Mission (URBAN)	(+)6,20.00	(+)17,43.70	(+)11,23.70	(+)2,00.00	(+)69.00	(-)1,31.00	(+)19,43.70	(+)6,89.00
18	Mission for Development of 100 Smart Cities-9478	(+)40,00.00	(+)13,47.00	(-)26,53.00	(+)14,00.00	(+)11,50.00	(-)2,50.00	(+)27,47.00	(+)51,50.00

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
19	Urban Rejuvenation Mission-500 Habitations (AMRUT)	(+)32,40.42	(+)50,00.00	(+)17,59.58	(+)3,89.12	(+)3,60.05	(-)29.07	(+)53,89.12	(+)36,00.47
20	Pradhan Mantri Awas Yojna (PMAY) Rural-9180	(+)14,68.94	(+)14,68.94	...	(+)7,09	(+)6,66.62	(-)42.38	(+)21,77.94	(+)21,35.56
21	National Social Assistance Programme	(+)44,64.01	(+)3,70.22	(-)40,93.79	...	...	...	(+)3,70.22	(+)44,64.01
22	National Rural Livelihood Mission-9181	(+)14,36.43	(+)10,29.30	(-)4,07.13	(+)87,00.00	(+)12,00.00	(-)75,00.00	(+)97,29.30	(+)26,36.43
23	Mahatma Gandhi National Rural Employment Guarantee Programme-MGNREGA	(+)2,23,36.20	(+)3,37,87.18	(+)1,14,50.98	(+)5169.83	(+)51,69.83	...	(+)3,89,57.01	(+)2,75,06.03
24	Pradhan Mantri Gram Sadak Yojana-9179	(+)7,03,37.00	(+)5,75,72.73	(-)1,27,64.27	(+)64,59.00	(+)64,59.00	...	(+)6,40,31.73	(+)7,67,96.00
25	Pradhan Mantri Awas Yojna (PMAY) Urban	(+)20,09.36	(+)13,57.00	(+)6,52.36	(+)1.56	(+)1.56	...	(+)13,58.56	(+)20,10.92
26	National Urban Livelihood Mission-State Component-2000	(+)1,69.44	(+)93.60	(-)75.84	(+)10.40	(+)10.4	...	(+)1,04.00	(+)1,79.84
27	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)-9170	(+)29,55.14	(+)51,92.28	(+)22,37.14	(+)5,46.00	(+)3,03.66	(-)2,42.34	(+)57,38.28	(+)32,58.80
28	Umbrella Scheme for Dev. Of SC (Pre/Post Matric Scholarship & SCA to SC SP)	(+)72,33.16	(+)53,25.00	(-)19,08.16	(+)10,00.00	(+)10,00.00	...	(+)63,25.00	(+)82,33.16
29	2052-PMKSY-Har Khet Ko Pani (AIBP)	(+)2,31,95.08	(+)90.00	(-)2,31,05.08	(+)10.00	(+)10.00	...	(+)1,00.00	(+)2,32,05.08
30	Umbrella Scheme for Dev. Of Scheduled Tribal Education.	(+)4,23.86	(+)1,06.00	(-)3,17.86	(+)19.26	(+)19.26	...	(+)1,25.26	(+)4,43.12
31	National Career Service Project	(+)85.45	...	(-)85.45	...	...	...	...	(+)85.45
32	Blue Revolution	(+)10,46.13	(+)9,34.33	(-)1,11.80	(+)89.31	(+)89.30	(-)0.01	(+)10,23.64	(+)11,35.43

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
33	Post Matric Scholarship for OBC -9494	(+)8,44.25	(+)70.00	(-)7,74.25	(+)5,01.00	(+)5,01.00	0.00	(+)5,71.00	(+)13,45.25
34	Umbrella Programme of Development of Scheduled Tribes : Special Assistance	(+)36,28.00	...	(-)36,28	...	...	...	...	(+)36,28
35	Green Revolution-Krishonnati Yojana	(+)87,43.88	...	(-)87,43.88	...	...	...	...	(+)87,43.88
36	Green Revolution Rashtriya Krishi Vikas Yojna-9145	(+)23,52	(+)32,24.15	(+)8,72.15	(+)7,51.32	(+)3,78.62	(-)3,72.70	(+)39,75.47	(+)27,30.62
37	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Per Drop More Crop-9347	(+)26,00	(+)91,05.97	(+)65,05.97	(+)10,36.16	(+)8,33.00	(-)2,03.16	(+)1,01,42.13	(+)34,33.00
38	Scheme for implementation of rights of Persons with disabilities act-2016	(+)48.49	...	(-)48.49	...	...	...	...	(+)48.49
39	Integrated Child Development Services (ICDS)	(+)3,76,45.77	(+)2,27,12.23	(-)1,49,33.54	(+)46,19.29	(+)13,21.04	(-)32,98.25	(+)2,73,31.52	(+)3,89,66.81
40	Mission of Empowerment & Protection of Women	(+)1,37.45	...	(-)1,37.45	(+)12.95	(+)12.95	...	(+)12.95	(+)1,50.40
41	Pre/Post Matric/Marit Cum- means- 9253	(+)1.28	(+)0.46	(-)0.82	...	...	...	(+)0.46	(+)1.28
42	Pradhan Mantri Krishi Sinchai Yojana (Watershed Development Component) CASP- 9183	(+)24,04.00	0.00	(-)24,04.00	...	...	...	...	(+)24,04.00
43	National Rural Drinking Water Mission- 9150	(+)85,42.74	(+)88,44.12	(+)3,01.38	(+)8,86.16	(+)8,86.04	(-)0.12	(+)97,30.28	(+)94,28.78
44	Swachh Bharat Abhiyan (GRAMIN)	...	...	...	...	...	...	...	...
45	White Revolution-Rashtriya pashudhan Vikas Yojna.	(+)25,44.34	...	(-)25,44.34	(+)2,46.10	(+)2,46.09	(-)0.01	(+)2,46.10	(+)27,90.43
46	Infrastructure Facilities for Judiciary	(+)4,08	(+)13.00	(-)3,95.00	(+)4,38.00	(+)3,45.59	(-)92.41	(+)4,51.00	(+)7,53.59
47	Rashtriya Gram Swaraj Abhiyan (RGSA)	(+)17,26.00	(+)8,62.01	(-)8,63.99	(+)96.39	(+)96.39	...	(+)9,58.40	(+)18,22.39

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
48	ASHA Benefit Package	(+)3,68.00	...	(-)3,68.00	...	...	...	...	(+)3,68.00
49	Additional Central Assistance for Externally Aided Projects-1383	(+)6,11,37.61	...	(-)6,11,37.61	...	...	...	...	(+)6,11,37.61
50	Grants under Proviso to article 275 (1) of the Constitution	(+)33,78.16	...	(-)33,78.16	...	...	...	...	(+)33,78.16
51	Grants for Local Bodies Urban-2085	(+)17,92.00	(+)28,89.00	(+)10,97.00	...	...	...	(+)28,89.00	(+)17,92.00
52	Grants for Local Bodies Rural	(+)3,61,63.00	...	(-)3,61,63.00	...	...	...	...	(+)3,61,63.00
53	Grants-in-Aid for State Disaster Response Fund-3156	(+)2,45,70.00	...	(-)2,45,70.00	...	...	...	...	(+)2,45,70.00
54	Grants from Central Road Fund	(+)92,56.00	...	(-)92,56.00	(+)5,40.00	(+)5,40.00	...	(+)5,40.00	(+)97,96.00
55	Post Devolution Revenue Deficit	(+)82,06,00.00	...	(-)82,06,00.00	...	...	...	...	(+)82,06,00.00
56	Grants towards contribution to National Disaster Response Fund	(+)2,27,29.00	...	(-)2,27,29.00	...	...	...	...	(+)2,27,29.00
57	Narcotics Control Bureau	(+)59.97	...	(-)59.97	...	...	...	...	(+)59.97
58	Compensation for loss of Revenue arising out of implementation of GST	(+)20,37,00.00	...	(-)20,37,00.00	...	...	...	...	(+)20,37,00.00
59	Other Administrative Grants	(+)2,50.00	...	(-)2,50.00	...	...	...	...	(+)2,50.00
60	Disaster Preparedness	(+)57.82	...	(-)57.82	...	...	...	...	(+)57.82
61	Grants/Re-imburement for Police Related Expenses.	(+)4,37.45	...	(-)4,37.45	...	...	...	...	(+)4,37.45
62	Schemes Financed from Nirbhaya	(+)3,59.00	...	(-)3,59.00	...	...	...	...	(+)3,59.00
63	Total	(+)1,51,17,66.26	(+)24,10,14.63	(-)1,26,94,46.91	(+)3,87,95.19	(+)2,60,39.29	(-)22,44.10	(+)27,98,08.93	(+)1,53,78,05.55

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total		
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)						(₹ in lakh)	
A Capital Account of General Services-							
4055 Capital Outlay on Police							
207 State Police	7,27.87	4,54.28	3,50.00	...	8,04.28	18,95.88	(+)10.50
211 Police Housing	23,83.57	3,64.43	31,82.45	4,02.00	39,48.88	2,84,84.32	(+)65.67
789 Special Component Plan for Scheduled Castes	10,58.00	...	11,78.60	1,81.00	13,59.60	58,18.60	(+)28.51
796 Tribal Area Sub Plan	3,71.10	25.06	3,64.00	65.00	4,54.06	27,29.25	(+)22.36
Total-'4055'	45,40.54	8,43.77	50,75.05	6,48.00	65,66.82	3,89,28.05	(+)44.63
4058 Capital Outlay on Stationery and Printing-							
103 Government Presses-	...	41.58	...	...	41.58	3,46.72	(+)100.00
800 Other Expenditure	...	...	...	...	...	65.00	...
Total-'4058'	...	41.58	...	...	41.58	4,11.72	(+)100.00
4059 Capital Outlay on Public Works-							
01 Office Buildings-							
001 Direction and Administration	...	...	...	...	...	0.49	...
051 Construction .							
(i) Construction of Parking at Judicial Complex at Chakkar	...	...	...	...	...	10,65.33	...
(ii) Construction of High Court Administrative Block Near High Court Shimla	...	...	...	...	...	11,12.14	...
(iii) Construction of Car Parking and Nirman Bhawan Block, Shimla	2,58.70	...	1,17.43	...	1,17.43	13,53.78	(-)54.61
(iv) Construction of Circuit House at willy park at Shimla	16,85.70	...	1,00.40	...	1,00.40	37,63.25	(-)94.04
(v) Construction of National Law University at Ghandal	9,00.00	4,49.98	14,83.56	...	19,33.54	28,33.54	(+)114.84
(vi) Construction of Judicial Academy at Ghandal	10,05.00	...	11,85.51	...	11,85.51	83,27.17	(+)17.96
(vii) Construction of Advocate General Building Shimla	58.50	...	65.08	...	65.08	2,49.59	(+)11.25
(viii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	65,79.38	...
(ix) Other schemes each costing ₹ 5.00 crore and less	32,77.89	10,70.00	15,90.13	4,36.00	30,96.13	4,73,07.20	(-)5.55
Total-'051'	71,85.79	15,19.98	45,42.11	4,36.00	64,98.09	7,25,91.38	(-)9.57
789 Special Component Plan for Scheduled Castes	2,52.97	...	9,89.17	...	9,89.17	35,17.33	(+)291.02

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total			
		Non-Plan	Plan	CP and GOI Share of CSS				
(₹ in lakh)								
A Capital Account of General Services-concltd.								
4059 Capital Outlay on Public Works-concltd.								
<i>01 Office Buildings-</i>								
796 Tribal Area Sub-Plan	4,72.70	...	3,95.89	1,64.66	5,60.55	84,62.97	(+)18.58	
800 Other Expenditure	...	...	...	...	...	5.00	...
Total-'01'	79,11.46	15,19.98	59,27.17	6,00.66	80,47.81	8,45,77.17	(+)1.72	
<i>60 Other Buildings-</i>								
051 Construction	49.99	51.00	44.15	...	95.15	5,57.91	(+)90.34	
796 Tribal Area Sub-Plan	...	...	...	...	...	1,37.64	...
Total-'60'	49.99	51.00	44.15	...	95.15	6,95.55	(+)90.34	
<i>80 General-</i>								
051 Construction								
(i) Construction of Administrative Block at Dharamshala	...	...	...	...	...	9,90.92	...
(ii) Construction of mini Secretariat Building at Solan	7,55.30	...	...	...	...	30,07.73	(-)100.00
(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	46,66.04	...	57,62.94	...	57,62.94	3,10,35.72	(+)23.51	
Total-'051'	54,21.34	...	57,62.94	...	57,62.94	3,64,96.31	(+)6.30	
052 Machinery and Equipment	...	...	...	...	...	5.21	...
201 Acquisition of Land	...	...	...	...	...	2,38.92	...
Total-'80'	54,21.34	...	57,62.94	...	57,62.94	3,67,40.44	(+)6.30	
Total-'4059'	1,33,82.79	15,70.98	1,17,34.26	6,00.66	1,39,05.90	12,20,13.16	(+)3.91	
4070 Capital Outlay on Other Administrative Services.								
789 Special Component Plan for Scheduled Castes	2,02.00	...	3,50.00	...	3,50.00	8,87.00	(+)73.27	
796 Tribal Area Sub-Plan	...	...	...	...	...	1,01.89	...
800 Other Expenditure	10,52.99	...	18,48.99	...	18,48.99	57,50.25	(+)75.59	
Total-'4070'	12,54.99	...	21,98.99	...	21,98.99	67,39.14	(+)75.22	
Total-A.Capital Account of General Services	1,91,78.32	24,56.33	1,90,08.30	12,48.66	2,27,13.29	16,80,92.07	(+)18.43	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total			
			State Plan	CP and GOI Share of CSS				
B Capital Account of Social Services-						(₹ in lakh)		
(a) Capital Account of Education, Sports, Art and Culture								
4202 Capital Outlay on Education, Sports, Art and Culture								
01 General Education								
201 Elementary Education	13,65.43	...	12,53.93	5,80.00	18,33.93	3,46,92.66	(+)34.31	
202 Secondary Education	74,72.67	76.13	39,61.35	6.33	40,43.81	6,31,75.94	(-)45.89	
203 University and Higher Education	76,26.12	...	60,02.00	...	60,02.00	6,37,27.86	(-)21.30	
600 General	...	...	...	...	...	39.11	...
789 Special Component Plan for Scheduled Castes	22,33.30	...	27,56.81	4,40.16	31,96.97	2,33,19.71	(+)43.15	
796 Tribal Area Sub-Plan	21,34.33	...	21,42.36	10,67.69	32,10.05	1,73,81.18	(+)50.40	
800 Other Expenditure	...	...	...	...	...	5,06.23	...
Total-'01'	2,08,31.85	76.13	1,61,16.45	20,94.18	1,82,86.76	20,28,42.69	(-)12.22	
02 Technical Education-								
103 Technical Schools	...	...	...	...	...	4,16.76	...
104 Polytechnics	9,30.00	1,00.00	15,22.00	82.00	17,04.00	1,25,44.30	(+)83.23	
105 Engineering/Technical Colleges and Institutes	57,12.00	2,00.00	52,54.00	...	54,54.00	5,03,98.17	(-)4.52	
789 Special Component Plan for Scheduled Castes	15,50.00	...	22,14.00	...	22,14.00	89,73.67	(+)42.84	
796 Tribal Area Sub-Plan	91.00	...	1,10.00	15.00	1,25.00	17,95.28	(+)37.36	
800 Other Expenditure	...	...	...	...	...	2,54.77	...
Total-'02'	82,83.00	3,00.00	91,00.00	97.00	94,97.00	7,43,82.95	(+)14.66	
03 Sports and Youth Services-								
101 Youth Hostels	1,34.50	...	3,94.36	...	3,94.36	90,26.16	(+)193.20	
102 Sports Stadia	21,80.00	12,60.00	3,65.00	...	16,25.00	88,05.00	(-)25.46	
789 Special Component Plan for Scheduled Castes	3,10.00	...	1,97.74	...	1,97.74	8,12.80	(-)36.21	
796 Tribal Area Sub-Plan	1,60.88	...	95.91	60.00	1,55.91	20,77.44	(-)3.09	
800 Other Expenditure	...	...	...	...	...	5,08.21	...
Total-'03'	27,85.38	12,60.00	10,53.01	60.00	23,73.01	2,12,29.61	(-)14.80	
04 Art and Culture								
104 Archives	...	...	...	...	...	3,16.89	...
105 Public Libraries	...	...	...	...	...	16.82	...
106 Museums	1,54.41	...	14.14	...	14.14	6,03.42	(-)90.84	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total			
			State Plan	CP and GOI Share of CSS				
(₹ in lakh)								
B Capital Account of Social Services-contd.								
(a) Capital Account of Education, Sports, Art and Culture- Concl'd.								
4202 Capital Outlay on Education, Sports, Art and Culture- Concl'd.								
04 Art and Culture								
789 Special Component Plan for Scheduled Castes	50.00	...	2,89.09	...	2,89.09	4,68.09	(+)478.18	
796 Tribal Area Sub-Plan	71.43	...	1,52.18	...	1,52.18	9,59.11	(+)113.05	
800 Other Expenditure	19,80.00	15,00.00	5,78.18	...	20,78.18	1,36,51.59	(+)4.96	
Total-'04'	22,55.84	15,00.00	10,33.59	...	25,33.59	1,60,15.92	(+)12.31	
Total-'4202'	3,41,56.07	31,36.13	2,73,03.05	22,51.18	3,26,90.36	31,44,71.17	(-)4.29	
Total-(a)Capital Accounts of Education, Sports, Art and Culture-	3,41,56.07	31,36.13	2,73,03.05	22,51.18	3,26,90.36	31,44,71.17	(-)4.29	
(b) Capital Account of Health and Family Welfare								
4210 Capital Outlay on Medical and Public Health-								
01 Urban Health Services-								
110 Hospital and Dispensaries	26,59.66	1,33.25	33,39.15	...	34,72.40	2,75,31.96	(+)30.56	
Total-'01'	26,59.66	1,33.25	33,39.15	...	34,72.40	2,75,31.96	(+)30.56	
02 Rural Health Services-								
101 Health Sub-Centres	...	...	...	...	...	4,91.84	...
102 Subsidiary Health Centres	...	...	...	...	...	1.49	...
103 Primary Health Centres	3,33.53	...	97.85	...	97.85	43,47.31	(-)70.66	
104 Community Health Centres	...	...	...	...	...	2,91.96	...
110 Hospital and Dispensaries	39,73.48	...	33,17.86	...	33,17.86	3,06,70.63	(-)16.50	
789 Special Component Plan for Scheduled Castes	12,32.92	...	17,87.83	...	17,87.83	1,24,81.17	(+)45.01	
796 Tribal Area Sub-Plan	5,59.45	...	4,60.99	2,95.00	7,55.99	69,42.40	(+)35.13	
Total-'02'	60,99.38	...	56,64.53	2,95.00	59,59.53	5,52,26.80	(-)2.29	
03 Medical Education, Training and Research-								
101 Ayurveda	7,94.24	...	8,31.43	...	8,31.43	1,02,81.32	(+)4.68	
105 Allopathy	1,14,08.76	8,93.77	38,93.64	1,32,69.56	1,80,56.97	7,99,56.26	(+)58.27	
789 Special Component Plan for Scheduled Castes	35,84.00	...	7,36.00	38,10.00	45,46.00	88,47.50	(+)26.84	
796 Tribal Area Sub-Plan	15,90.80	...	3,21.78	13,62.00	16,83.78	49,44.97	(+)5.84	
Total-'03'	1,73,77.80	8,93.77	57,82.85	1,84,41.56	2,51,18.18	10,40,30.05	(+)44.54	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total			
		Non-Plan	Plan	CP and GOI Share of CSS				
B Capital Account of Social Services-contd.						(₹ in lakh)		
(b) Capital Account of Health and Family Welfare- conclud.								
4210 Capital Outlay on Medical and Public Health-conclud.								
<i>04 Public Health-</i>								
107 Public Health Laboratories	...	...	...	...	...	50.15	...
789 Special Component Plan for Scheduled Castes	1,49.64	...	10.50	...	10.50	14,71.90	(-)92.98	
Total-'04'	1,49.64	...	10.50	...	10.50	15,22.05	(-)92.98	
<i>80 General</i>								
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	5,00.00	..
Total-'80'	...	...	...	...	...	5,00.00	..
Total-'4210'	2,62,86.48	10,27.02	1,47,97.03	1,87,36.56	3,45,60.61	18,88,10.86	(+)31.48	
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								
	2,62,86.48	10,27.02	1,47,97.03	1,87,36.56	3,45,60.61	19,21,33.23	(+)31.48	
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development								
4215 Capital Outlay on Water Supply and Sanitation-								
<i>01 Water Supply-</i>								
101 Urban Water Supply								
(i) Aug. of Water Supply Scheme Kullu Town	50.79	...	3,38.24	...	3,38.24	12,80.10	(+)565.96	
(ii) Providing permanent sewerage system to Sarkaghat	17.05	...	75.57	...	75.57	9,39.92	(+)343.23	
(iii) Aug. of WSS Nagrota Town Dharmshala	38.99	...	...	...	...	4,93.00	...
(iv) C/o E.in C. Office Building at Tuti Kandi Shimla-1	12.96	...	8,36.80	...	8,36.80	30,08.29	(+)6356.79	
(v) T/Well in Nachan Constituency at Dhaban Baggi	0.14	...	0.69	...	0.69	4.41	(+)392.86	
(vi) LWSS to Rewalser Town Baggi	0.08	...	3.13	...	3.13	4.86	(+)3812.50	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
B Capital Account of Social Services-contd.						(₹ in lakh)	
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4215 Capital Outlay on Water Supply and Sanitation-contd.							
01 Water Supply-contd.							
101 Urban Water Supply							
(vii) LWSS to Nahan Town Giri River Nahan	10,74.99	...	8,72.61	...	8,72.61	45,96.34	(-)18.83
(viii) LWSS River Beas to Hamirpur Town	3,38.87	...	7,16.41	...	7,16.41	51,14.96	...
(ix) LWSS Dharmshala Town	...	...	...	...	...	3,47.42	...
(x) Aug. of LWSS under Ghumarwin Constituency	...	...	...	...	...	2,02.62	...
(xi) Aug. of WSS Manali Town	55.22	...	...	...	...	401.32	...
(xii) Prov. L/J Separate Bigger Dia Pipe Jamula Kripal Kul Palampur	1,28.55	...	2,61.07	...	2,61.07	5,13.62	(+)103.09
(xiii) LWSS chaba to Shimla Sunni	...	...	26,80.92	...	26,80.92	26,80.92	(+)100.00
(xiv) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	1,80,86.67	...
(xv) Other schemes each costing ₹ 5.00 crore and less	14,71.36	...	5,13.73	...	5,13.73	1,63,92.30	(-)65.08
Total-'101'	31,89.00	...	62,99.17	...	62,99.17	5,40,66.75	(+)97.53
102 Rural Water Supply							
(i) Provision to W.S.S. various P.C./habitation in Distt Bilaspur source level, Sadar Ghumarnwin, Jhandutta from Kol Dam	...	...	...	...	...	47,81.72	...
(ii) L.W.S.S. to cover N.C.P.C. habitation in Arki Ghamber Khad	2,13.47	...	2,27.38	...	2,27.38	17,60.44	(+)6.52
(iii) Construction of LWSS Beas River at Barsar	5,51.19	...	85.38	...	85.38	23,90.11	(-)84.51
(iv) Augmantation LWSS Kangra Town	...	...	...	...	...	5,57.97	...
(v) L.W.S.S. Abherni Goela Panner Nalagarh	1,35.25	...	...	...	...	5,68.21	(-)100.00
(vi) LWSS Jassal Sawindhar Karsog	22.89	...	0.61	...	0.61	6,13.16	(-)97.34
(vii) LWSS in Tehsil Khundian Dehra	...	...	...	...	...	13,03.25	...
(viii) LWSS Slapper Kangoo Dehar Baroti Sundernager	1,14.98	...	...	...	...	10,97.14	(-)100.00
(ix) Drought affected WSS in G.P.Uteep,Bat,Luddu 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	10,21.67	...	...	...	...	76,36.86	(-)100.00
(xiii) Aug. of GWSS Basantpur Kavi Nadukahar at Suni	16.76	...	...	...	...	17,15.16	(-)100.00

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2017-18	Expenditure during the year 2018-19				Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
B Capital Account of Social Services-contd.		(₹ in lakh)					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4215 Capital Outlay on Water Supply and Sanitation-contd.							
01 Water Supply-contd.							
102 Rural Water Supply-concltd.							
(xiv) Aug. of WSS Footakhal, Hiun, Pundal Jihan Padhar	...	...	...	...	...	18.44	...
(xv) Aug. of WSS Maidhar Nichala Bhood Nahan	1,54.36	...	10.03	...	10.03	5,72.15	(-)93.50
(xvi) Aug. of LWSS G.P. Devka Purla Nouni & Birla Nahan	39.72	...	50.14	...	50.14	1,63.44	(+)26.23
(xvii) Replacement of Gravity main from Nehar Sawar to Nahan	...	...	5,24.61	...	5,24.61	8,04.45	(+)100.00
(xviii) Aug. of LWSS in Jharet Rajhoun & Kiarwan in Changer Palampur	82.76	...	48.29	...	48.29	6,29.31	(-)41.65
(xix) Aug. of LWSS Kangain Thambu Plampur & Jaisingh at Thural	2,67.86	...	60.78	...	60.78	9,20.68	(-)77.31
(xx) Aug. of LWSS Gopipur, Bharoon Har Nehran Pakhar Sehri Dehra	67.49	...	52.67	...	52.67	2,44.84	(-)21.96
(xxi) Aug. of LWSS Parlogkjad to Mahunag Behlidhar Karsog	3,88.38	...	2,50.72	...	2,50.72	8,87.16	(-)35.44
(xxii) Aug. of LWSS Mandi Uhal River Mandi	...	...	...	...	...	1,49.64	...
(xxiii) Aug. of LWSS Chamukha churad & Baila Tihri Sundernager	1,04.56	...	53.33	...	53.33	3,76.73	(-)33.14
(xxiv) Aug. of LWSS in Matiana Shimla-1	84.25	...	5,46.34	...	5,46.34	7,48.59	(+)92.52
(xxv) LWSS Patlander, Duhak, Karara Beas River Hamirpur	2,56.44	...	22.59	...	22.59	12,37.03	(-)91.19
(xxvi) Aug. of WSS Changar Area Nagrota Bagwan Const.	6,77.99	...	2,42.82	...	2,42.82	12,76.61	(-)64.19
(xxvii) Prov. WSS to Village Makroli -Indora	12.57	...	...	...	...	18.79	(-)100.00
(xxviii) LWSS Ulehrian Teora Basantpur Indora	65.36	...	45.46	...	45.46	1,22.60	(-)30.45
(xxix) Prov. LWSS Kashpat Khad to Dansa Rampur	...	...	...	...	...	14,84.17	...
(xxx) LWSS Kurpan Khad to Banokhar (Nankhri)	44.60	...	2,59.13	...	2,59.13	3,03.73	(+)481.01
(xxxi) Aug. Of drought affected WSS of Manjeer Sundla and Devi Area Salooni	...	...	49.33	...	49.33	49.33	(+)100.00
(xxxii) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	2,01,28.44	...
(xxxiii) Other schemes each costing ₹ 5.00 crore and less	2,08,56.44	5,15.64	1,17,10.45	40,15.28	1,62,41.37	31,01,90.04	(-)22.13
Total-'102'	2,51,78.99	5,15.64	1,42,40.06	40,15.28	1,87,70.98	36,83,06.86	(-)25.45

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2017-18	Expenditure during the year 2018-19			Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
B Capital Account of Social Services-contd.					(₹ in lakh)	
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-concltd.						
<i>01 Water Supply-concltd.</i>						
789 Special Component Plan for Scheduled Castes						
(i) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla	...	...	...	...	78.56	...
(ii) Prov. LWSS to Nahan Town from Giri River Nahan	...	...	1,94.48	...	1,94.48	(+)100.00
(iii) Other schemes each costing ₹ 5.00 crore and less	1,18,72.12	...	91,88.72	31,66.50	1,23,55.22	(+)4.07
Total-789	1,18,72.12	...	93,83.20	31,66.50	1,25,49.70	(+)5.71
796 Tribal Area Sub-Plan	15,76.14	...	10,82.05	5,06.03	15,88.08	(+)0.76
799 Suspense	...	...	...	...	30.72	...
800 Other Expenditure	19,98.86	60.00	...	...	60.00	(-)97.00
901 Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	(-)0.04	...
Total-'01'	4,38,15.11	5,75.64	3,10,04.48	76,87.81	3,92,67.93	(-)10.38
<i>02 Sewerage and Sanitation-</i>						
101 Urban Sanitation Services						
(i) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	2,82,73.27	...
Total-'101'	...	...	...	...	2,82,73.27	...
102 Rural Sanitation Services	0.51	...	0.66	...	0.66	(+)27.45
106 Sewerage Services	14,95.00	...	18,70.00	...	18,70.00	(+)25.08
789 Special Component Plan for Scheduled Castes	8,47.15	...	6,30.00	...	6,30.00	(-)25.63
Total-'02'	23,42.66	...	25,00.66	...	25,00.66	(+)6.74
Total-'4215'	4,61,57.77	5,75.64	3,35,05.14	76,87.81	4,17,68.59	(-)9.51
4216 Capital Outlay on Housing-						
<i>01 Government Residential Buildings-</i>						
106 General Pool Accommodation-						
(i) Construction of Residential accommodation 1000 Units (Type I,II,III) at Shimla	1,10.46	...	1,39.66	...	1,39.66	(+)26.43
(ii) Construction of 116 No. quarter at Dharamshala	...	...	2,20.85	...	2,20.85	(+)100.00

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
B Capital Account of Social Services-contd.						(₹ in lakh)	
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.							
4216 Capital Outlay on Housing-concl'd.							
<i>01 Government Residential Buildings-concl'd.</i>							
106 General Pool Accommodation-concl'd.							
(iii) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	3,46.06	...
(iv) Other schemes each costing ₹ 5.00 crore and less	46,28.09	30,35.20	33,14.00	...	63,49.20	7,84.89.09	(+)37.19
Total-'106'	47,38.55	30,35.20	36,74.51	...	67,09.71	8,22,17.89	(+)41.60
107 Police Housing	...	...	...	...	...	22,53.97	...
700 Other Housing	3,46.78	...	2,98.69	...	2,98.69	33,42.69	(-)13.87
796 Tribal Area Sub-Plan	2,33.39	...	1,93.50	...	1,93.50	64,87.47	(-)17.09
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)4.31	...
Total-'01'	53,18.72	30,35.20	41,66.70	...	72,01.90	9,42,97.72	(+)35.41
<i>02 Urban Housing-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9.05	...
800 Other Expenditure	33.00	...	36.00	...	36.00	5,04.41	(+)9.09
Total-'02'	33.00	...	36.00	...	36.00	5,13.46	(+)9.09
<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	6.00	...	1,09.00	...	1,09.00	5,76.50	(+)1716.67
Total-'03'	6.00	...	1,09.00	...	1,09.00	6,32.16	(+)1716.67
<i>80 General-</i>							
101 Building Planning and Research	...	...	...	...	...	(-)40.29	...
Total-'80'	...	...	...	...	...	(-)40.29	...
Total-'4216'	53,57.72	30,35.20	43,11.70	...	73,46.90	9,54,03.05	(+)37.13
4217 Capital Outlay on Urban Development							
<i>01 State Capital Development</i>							
051 Construction	...	...	...	...	...	2,40.65	...
Total-'01'	...	...	...	...	...	2,40.65	...

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
(₹ in lakh)								
B Capital Account of Social Services-contd.								
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concl'd.								
4217 Capital Outlay on Urban Development-concl'd.								
<i>03 Integrated Development of Small and Medium Towns-</i>								
051 Construction	1,27.20	...	1,21.05	...	1,21.05	29,73.03	(-) <i>4.83</i>	
796 Tribal Area Sub-Plan	...	...	...	...	...	7.77	...
800 Other Expenditure	...	...	...	...	...	30.17	...
Total-'03'	1,27.20	...	1,21.05	...	1,21.05	30,10.97	(-)<i>4.83</i>	
<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'	1,27.20	...	1,21.05	...	1,21.05	99,11.00	(-)<i>4.83</i>	
Total-(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	5,16,42.69	36,10.84	3,79,37.89	76,87.81	4,92,36.54	69,41,24.75	(-)<i>4.66</i>	
(d) Capital Account of Information and Broadcasting-								
4220 Capital Outlay on Information and Publicity								
<i>60 Others-</i>								
101 Buildings	16.00	33.89	15.05	...	48.94	9,07.38	(+) <i>205.88</i>	
796 Tribal Area Sub-Plan	...	...	...	...	...	18.28	...
Total-'60'	16.00	33.89	15.05	...	48.94	9,25.66	(+)<i>205.88</i>	
Total-'4220'	16.00	33.89	15.05	...	48.94	9,25.66	(+)<i>205.88</i>	
Total-(d)Capital Account of Information and Broadcasting-	16.00	33.89	15.05	...	48.94	9,25.66	(+)<i>205.88</i>	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total		
			State Plan	CP and GOI Share of CSS			
B Capital Account of Social Services-contd.						(₹ in lakh)	
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
01 Welfare of Scheduled Castes-							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	22,67.44	...
789 Special Component Plan for Scheduled Castes	3,84.58	...	2,00.00*	2,00.00*	4,00.00	32,98.58	(+)4.01
796 Tribal Area Sub-Plan	...	...	...	...	...	63.73	...
800 Other Expenditure	...	...	...	...	...	25.00	...
Total-'01'	3,84.58	...	2,00.00	2,00.00	4,00.00	56,54.75	(+)4.01
02 Welfare of Scheduled Tribes							
796 Tribal Area Sub-Plan	97.00	...	48.00**	49.00	97.00	10,19.73	...
Total-'02'	97.00	...	48.00	49.00	97.00	10,19.73	...
03 Welfare of Backward Classes-							
190 Investments in Public Sector and Other Undertakings	...	...	2,75.50***	...	2,75.50	31,96.34	(+)100.00
Total-'03'	...	...	2,75.50	...	2,75.50	31,96.34	(+)100.00
80 General-							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	...	...	...	99.97	99.97	14,44.34	(+)100.00
800 Other Expenditure	46.85	...	1,42.14	...	1,42.14	85,93.75	(+)203.39
Total-'80'	46.85	...	1,42.14	99.97	2,42.11	1,01,26.15	(+)416.78
Total-'4225'	5,28.43	...	6,65.64	3,48.97	10,14.61	1,99,96.97	(+)92.00
Total-(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
	5,28.43	...	6,65.64	3,48.97	10,14.61	1,99,96.97	(+)92.00
(g) Capital Account of Social Welfare and Nutrition-							
4235 Capital Outlay on Social Security and Welfare-							
01 Rehabilitation-							
800 Other Expenditure	...	...	...	...	...	90.64	...
Total-'01'	...	...	...	...	...	90.64	...

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

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

*** Represents Expenditure as Investment (Backward Classes 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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total			
		Non-Plan	Plan	CP and GOI Share of CSS				
(₹ in lakh)								
B Capital Account of Social Services-concl.								
(g) Capital Account of Social Welfare and Nutrition-concl.								
4235 Capital Outlay on Social Security and Welfare-concl.								
<i>02 Social Welfare-</i>								
051 Construction	...	...	...	...	...	1,23.11	...
101 Welfare of handicapped	...	...	...	...	...	24.65	...
102 Child Welfare	...	...	...	...	...	3,83.00	...
190 Investments in Public Sector and Other Undertakings	1,09.00	...	1,22.50*	...	1,22.50	11,05.75	(+)12.39	
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	33,87.57	...
796 Tribal Area Sub-Plan	4.95	...	...	...	...	1,35.95	(-)100.00
800 Other Expenditure	6,77.39	...	3,05.99	5,42.52	8,48.51	64,08.33	(+)25.26	
Total-'02'	7,91.34	...	4,28.49	5,42.52	9,71.01	1,15,68.36	(+)22.70	
<i>60 Other Social Security and Welfare Programmes-</i>								
800 Other Expenditure	...	...	...	...	...	16.61	...
Total-'60'	...	...	...	...	...	16.61	...
Total-'4235'	7,91.34	...	4,28.49	5,42.52	9,71.01	1,16,75.61	(+)22.70	
Total-(g) Capital Account of Social Welfare and Nutrition	7,91.34	...	4,28.49	5,42.52	9,71.01	1,16,75.61	(+)22.70	
(h) Capital Account of Other Social Services-								
4250 Capital Outlay on Other Social Services-								
201 Labour	75.00	...	1,99.80	...	1,99.80	8,03.09	(+)166.40	
203 Employment	...	...	...	...	...	85.93	...
796 Tribal Area Sub-Plan	...	...	...	...	...	47.48	...
800 Other Expenditure	...	...	...	...	...	1,80.19	...
Total-'4250'	75.00	...	1,99.80	...	1,99.80	11,16.69	(+)166.40	
Total-(h) Capital Account of Other Social Services	75.00	...	1,99.80	...	1,99.80	11,16.69	(+)166.40	
Grand Total-B.Capital Account of Social Services	11,34,96.01	78,07.88	8,13,46.95	2,95,67.04	11,87,21.87	1,23,44,44.08	(+)4.60	

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

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total			
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-						(₹ in lakh)		
(a) Capital Account of Agriculture and Allied Activities-								
4401 Capital Outlay on Crop Husbandry-								
001 Direction and Administration	...	...	...	...	...	60.45	...
103 Seeds	37,89.78	38,88.09	...	...	38,88.09	3,28,40.58	(+)2.59
104 Agricultural Farms	...	...	...	...	...	1,55.42	...
105 Manures and Fertilizers	16.37	15.69	...	...	15.69	(-)1,07.46	(-)4.15
107 Plant Protection	2,16.63	2,26.52	...	...	2,26.52	15,90.62	(+)4.57
109 Extension and Farmers Training	...	...	...	...	...	8,96.45	...
113 Agricultural Engineering	2,50.66	2,61.67	...	...	2,61.67	27,17.84	(+)4.39
119 Horticulture and Vegetable Crops	14,62.03	12,93.10	4,71.92	...	17,65.02	1,75,99.27	(+)20.72	
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	8,40.78	...
789 Special Component Plan for Scheduled Castes	1,16.00	...	1,24.00	...	1,24.00	4,60.00	(+)6.90	
796 Tribal Area Sub-Plan	1,71.00	...	22.00	1,50.00	1,72.00	17,34.66	(+)0.58	
800 Other Expenditure	1,19.13	...	1,44.72	...	1,44.72	9,85.58	(+)21.48	
901 Deduct-Receipt and Recoveries on Capital Account	(-)48,55.68	(-)56,74.14	(-)47.08	(-)0.11	(-)57,21.33	(-)5,00,56.51	(+)17.83	
Total-'4401'	12,85.92	10.93	7,15.56	1,49.89	8,76.38	97,17.68	(-)31.85	
4402 Capital Outlay on Soil and Water Conservation-								
102 Soil Conservation	17,95.00	...	25,77.49	...	25,77.49	3,53,40.08	(+)43.59	
789 Special Component Plan for Scheduled Castes	7,67.40	...	6,84.91	51.44	7,36.35	71,01.02	(-)4.05	
796 Tribal Area Sub-Plan	59.37	...	90.61	...	90.61	11,93.76	(+)52.62	
800 Other Expenditure	47.91	...	87.82	...	87.82	5,79.89	(+)83.30	
Total-'4402'	26,69.68	...	34,40.83	51.44	34,92.27	4,42,14.75	(+)30.81	
4403 Capital Outlay on Animal Husbandry-								
101 Veterinary Services and Animal Health	4,53.43	1,90.32	6,75.97	...	8,66.29	80,21.36	(+)91.05	
102 Cattle and Buffalo Development	...	...	...	...	...	21.46	...
104 Sheep and Wool Development	...	...	...	...	...	46.69	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1.33	...
789 Special Component Plan for Scheduled Castes	1,20.00	...	1,94.96	...	1,94.96	13,08.18	(+)62.47	
796 Tribal Area Sub-Plan	1,39.49	...	1,08.00	93.00	2,01.00	21,26.22	(+)44.10	
800 Other Expenditure	...	...	...	...	...	1.43	...
Total-'4403'	7,12.92	1,90.32	9,78.93	93.00	12,62.25	1,15,26.67	(+)77.05	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
							(₹ in lakh)
C Capital Account of Economic Services-contd.							
(a) Capital Account of Agriculture and Allied Activities-contd.							
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 Nahani 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	...
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'	5,38.19	...

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total			
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(a) Capital Account of Agriculture and Allied Activities-contd								
4405 Capital Outlay on Fisheries-								
001 Direction and Administration	27.40	...	40.26	...	40.26	3,87.87	(+)46.93	
101 Inland Fisheries	2,02.57	...	1,58.72	1,58.49	3,17.21	32,19.80	(+)56.59	
105 Processing, Preservation and Marketing	...	...	...	...	...	61.74	...
109 Extension and Training	...	...	...	...	...	2,05.05	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9.71	...
789 Special Component Plan for Scheduled Castes	14.00	...	7.41	...	7.41	52.41	(-)47.07	
796 Tribal Area Sub-Plan	...	...	...	...	...	1,64.40	...
Total-'4405'	2,43.97	...	2,06.39	1,58.49	3,64.88	41,00.98	(+)49.56	
4406 Capital Outlay on Forestry and Wild Life-								
01 Forestry-								
070 Communication and Buildings	3,46.45	...	6,21.33	...	6,21.33	58,08.56	(+)79.34	
101 Forest Conservation, Development and Regeneration	...	...	...	...	...	20.00	...
102 Social and Farm Forestry	...	...	...	...	...	3,20.31	...
112 Rosin and Turpentine Factories	...	...	...	...	...	1,41.01	...
789 Special Component Plan for Scheduled Castes	1,65.56	...	1,89.46	...	1,89.46	6,76.00	(+)14.44	
796 Tribal Area Sub-Plan	1,53.47	...	2,33.66	...	2,33.66	43,97.15	(+)52.25	
800 Other Expenditure	40.78	...	50.04	...	50.04	20,78.55	(+)22.71	
Total-'01'	7,06.26	...	10,94.49	...	10,94.49	1,34,41.58	(+)54.97	
02 Environmental Forestry and Wild Life-								
110 Wild Life	27.07	...	11.20	1.80	13.00	8,59.89	(-)51.98	
111 Zoological Park	8.00	...	9.00	...	9.00	4,13.34	(+)12.50	
796 Tribal Area Sub-Plan	...	...	...	...	...	61.01	...
Total-'02'	35.07	...	20.20	1.80	22.00	13,34.24	(-)37.27	
Total-'4406'	7,41.33	...	11,14.69	1.80	11,16.49	1,47,75.82	(+)50.61	
4408 Capital Outlay on Food Storage and Warehousing-								
01 Food-								
101 Procurement and Supply-	...	0.98	...	...	0.98	(-)25,83.92	(+)100.00
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	21,57.35	...

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(a) Capital Account of Agriculture and Allied Activities-contd.							
4408 Capital Outlay on Food Storage and Warehousing-concl.							
<i>01 Food-concl.</i>							
789 Special Component Plan for Scheduled Castes	13.42	...	15.96	...	15.96	1,87.97	(+)18.93
796 Tribal Area Sub-Plan	...	...	...	...	...	37.35	...
800 Other Expenditure-	...	...	...	...	...	1,45.65	...
Total-'01'	13.42	0.98	15.96	...	16.94	(-)55.60	(+)26.23
<i>02 Storage and Warehousing-</i>							
101 Rural Godown Programmes-	1,97.00	...	1,97.00	...	1,97.00	18,44.97	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	6,75.42	...
789 Special Component Plan for Scheduled Castes	76.00	...	76.00	...	76.00	3,29.00	...
796 Tribal Area Sub-Plan	27.50	...	27.00	...	27.00	7,87.10	(-)1.82
Total-'02'	3,00.50	...	3,00.00	...	3,00.00	36,36.49	(-)0.17
Total-'4408'	3,13.92	0.98	3,15.96	...	3,16.94	35,80.89	(+)0.96
4415 Capital Outlay on Agricultural Research and Education-							
<i>01 Crop Husbandry-</i>							
004 Research	...	...	...	...	...	3,42.23	...
Total-'01'	...	...	...	...	...	3,42.23	...
<i>80 General-</i>							
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	(-)0.03	...
Total-'80'	...	...	...	...	...	(-)0.03	...
Total-'4415'	...	...	...	...	...	3,42.20	...
4416 Investments in Agricultural Financial Institutions-							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9,09.44	...
796 Tribal Area Sub-Plan	...	...	...	...	...	39.80	...
Total-'4416'	...	...	...	...	...	9,49.24	...
4425 Capital Outlay on Co-operation-							
001 Direction and Administration	...	...	...	...	...	2,94.42	...
106 Investments in Multipurpose Rural Co-operatives	...	...	...	...	...	(-)3,35.01	...
107 Investments in Credit Co-operatives	...	...	...	...	...	14,72.92	...

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
(₹ in lakh)								
C Capital Account of Economic Services-contd.								
(a) Capital Account of Agriculture and Allied Activities-concltd.								
4425 Capital Outlay on Co-operation-Concltd.								
108 Investments in Other Co-operatives	...	...	...	...	...	55,46.07	...
789 Special Component Plan for Scheduled Castes	15.35	...	15.81	...	15.81	1,82.75	(+3.00)	
796 Tribal Area Sub-Plan	...	...	...	...	...	6,55.34	...
Total-'4425'	15.35	...	15.81	...	15.81	78,16.49	(+3.00)	
4435 Capital Outlay on other Agricultural Programmes-								
01 Marketing and Quality Control-								
101 Marketing Facilities	...	...	...	...	...	2,22.10	...
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	...	(-0.77)	...
Total-'01'	...	...	...	...	...	2,21.33	...
Total-'4435'	...	...	...	...	...	2,21.33	...
Total-(a)Capital Account of Agriculture and Allied Activities	59,83.09	2,02.23	67,88.17	4,54.62	74,45.03	9,77,84.24	(+)24.43	
(b) Capital Account of Rural Development								
4515 Capital Outlay on other Rural Development Programmes-								
101 Panchayati Raj-	2,26.17	...	5,71.50	...	5,71.50	29,77.97	(+)152.69	
102 Community Development	...	...	...	...	...	60.58	...
103 Rural Development	...	10,30.00	...	...	10,30.00	12,31.00	(+)100.00
Total-'4515'	2,26.17	10,30.00	5,71.50	...	16,01.50	42,69.55	(+)608.10	
Total-(b) Capital Account of Rural Development	2,26.17	10,30.00	5,71.50	...	16,01.50	42,69.55	(+)608.10	
(d) Capital Account of Irrigation and Flood Control-								
4700 Capital Outlay on Major Irrigation-								
01 Shah Nehar Project								
789 Special Component Plan for Schedule Caste	...	...	...	...	...	13,56.15	...
799 Suspense	...	...	...	...	...	1,72.87	...
800 Other Expenditure	56.37	...	...	...	...	2,58,46.59	(-)100.00
Total-'01'	56.37	...	...	...	...	2,73,75.61	(-)100.00
Total-'4700'	56.37	...	...	...	...	2,73,75.61	(-)100.00

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
(₹ in lakh)							
C Capital Account of Economic Services-contd.							
(d) Capital Account of Irrigation and Flood Control-contd.							
4701 Capital Outlay on Medium Irrigation-							
11 Giri Bata Project							
001 Direction and Administration	8,64.88	...
Total-'11'	8,64.88	...
12 Balh Valley Project							
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	...
13 Bhabour Sahib Project							
001 Direction and Administration	4,42.15	...
800 Other Expenditure	8,40.01	...
Total-'13'	12,82.16	...
15 Changer Area Irrigation Project							
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	...
16 Flow Irrigation Scheme, Sidhata							
001 Direction and Administration	7,46.35	...
052 Machinery and Equipment	9,09.96	...
789 Special Component Plan for Schedule Caste	4,49.87	...
799 Suspense	86.71	...
800 Other Expenditure	59,24.06	...
Total-'16'	81,16.95	...

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

Nature of Expenditure	(Figures in italics represent charged expenditure)					Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(d) Capital Account of Irrigation and Flood Control-contd.							
4701 Capital Outlay on Medium Irrigation-contd.							
18 Survey River Project							
001 Direction and Administration	50.15	...
052 Machinery and Equipment	50.01	...
Total-'18'	1,00.16	...
19 Lift Irrigation Canal Project							
001 Direction and Administration	0.30	...
Total-'19'	0.30	...
20 Phena Singh Canal Project-							
001 Direction and Administration	5.02	...
789 Special Component Plan for Schedule Caste	2,65.85	...	1,17.03	...	1,17.03	25,78.38	(-)55.98
799 Suspense	1.87	...
800 Other Expenditure	5,23.32	...	15,49.80	33.21	15,83.01	89,01.18	(+)202.49
Total-'20'	7,89.17	...	16,66.83	33.21	17,00.04	1,14,86.45	(+)115.42
21 Hali Sunrag Batanta Project							
001 Direction and Administration	10.25	...
789 Special Component Plan for Schedule Caste	24,28.76	...
800 Other Expenditure	42,00.00	...	42,00.00	1,04,33.92	(+)100.00
Total-'21'	42,00.00	...	42,00.00	1,28,72.93	...
22 Kirpal Chand Kuhl Project							
001 Direction and Administration	0.50	...
Total-'22'	0.50	...
25 Sukka Har Medium Irrigation Project							
789 Special Component Plan for Scheduled Castes	0.10	...
Total-25	0.10	...
80 General-							
005 Survey and Investigation	2,06.07	...
190 Investments in Public Sector and Other Undertakings	0.74	...
796 Tribal Area Sub-Plan	2.25	...

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
							(₹ in lakh)
C Capital Account of Economic Services-contd.							
(d) Capital Account of Irrigation and Flood Control-contd.							
4701 Capital Outlay on Medium Irrigation-concltd.							
<i>80 General-</i>							
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	61,48.66	...
799 Suspense	...	...	...	...	...	43.80	...
800 Other Expenditure	...	...	...	...	...	2,09.27*	...
Total-'80'	...	...	...	...	...	66,10.79	...
Total-'4701'	7,89.17	...	58,66.83	33.21	59,00.04	5,72,19.46	(+)647.63
4702 Capital Outlay on Minor Irrigation-							
052 Machinery and Equipment	...	...	...	...	...	1,74.01	...
101 Surface Water							
(i) LIS second Khokhanhatti than Kohadhar Kullu-2	...	...	1,92.11	...	1,92.11	7,59.97	(+)100.00
(ii) LIS for Upper Beet area Una-1	2,00.10	...	...	...	...	29,14.07	(-)100.00
(iii) RWH sat Paloh, Suri, Ambtilla & Gagret Khad Una-2	2,28.85	...	...	...	...	5,85.01	(-)100.00
(iv) LIS Behri mehri Dhawali Sarkaghat	...	...	...	...	...	43,96.18	...
(v) LIS Tanmbol Zakatkahana Bilaspur	1,36.74	...	...	...	...	7,64.81	(-)100.00
(vi) LIS vill chail chowk and bassa to jeoni khad Chachiot Sunder Nagar	...	...	...	2,41.15	2,41.15	2,41.15	(+)100.00
(vii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	79,60.46	...
(viii) Other Schemes each costing ₹ 5.00 crore and less	87,44.42	19,50.00	81,10.59	45,42.22	1,46,02.81	8,97,28.22	(+)67.00
Total-'101'	93,10.11	19,50.00	83,02.70	47,83.37	1,50,36.07	10,73,49.87	(+)61.50
102 Ground Water							
(i) C/o. Rain water harvest Sohari Barolta Bhala to Takoli Khad	...	...	...	...	...	1,04.47	...
(ii) C/o. of 11 Nos. of Tube Well Gangath Lodhwan Indora	55.05	...	...	...	...	8,89.10	(-)100.00
(iii) C/o 10 Nos. Tube Well in Nalagarh Area	...	...	...	...	...	3,25.19	...
(iv) C/o Tube Well in Doon Area at Nalagarh	96.64	...	2,38.41	...	2,38.41	3,55.14	(+)146.70
(v) C/o 07 Nos. Tube Well in Nalagarh Area	96.64	...	16.64	...	16.64	1,29.86	(-)82.78

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

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
(₹ in lakh)								
C Capital Account of Economic Services-contd.								
(d) Capital Account of Irrigation and Flood Control-contd.								
4702 Capital Outlay on Minor Irrigation- conclud.								
102 Ground Water-conclud.								
(vi) C/o 15 No. Tubell in Indora Area	1,15.52	...	79.68	...	79.68	2,29.80	(-)31.02	
(vii) Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	13,05.74	...
(viii) Other Schemes each costing ₹ 5.00 crore and less	9,67.27	..	9,46.39	..	9,46.39	2,66,48.94	(-)2.16	
Total-'102'	13,31.12	...	12,81.12	...	12,81.12	2,99,88.24	(-)3.76	
789 Special Component Plan for Scheduled Castes								
(i) LIS for Upper Beet area Una-1	...	...	...	...	...	9,00.87	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	43,36.42	...	37,17.97	12,86.11	50,04.08	3,83,67.19	(+)15.40	
Total-789	43,36.42	...	37,17.97	12,86.11	50,04.08	3,92,68.06	(+)15.40	
796 Tribal Area Sub-Plan								
(i) Flow Irrigation Scheme Lambhidhar to Pangi in Kalpa and Rekong Peo.	54.55	...	1,36.27	...	1,36.27	5,50.30	(+)149.81	
(ii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	14,96.53	...
(iii) Other Schemes each costing ₹ 5.00 crore and less	15,23.48	18.95	8,47.84	3,35.68	12,02.47	2,05,96.23	(-)21.07	
		18.95						
Total-'796'	15,78.03	...	9,84.11	3,35.68	13,38.74	2,26,43.06	(-)15.16	
799 Suspense								
	...	...	...	...	...	(-)56.45	...
800 Other Expenditure								
(i) Projects/works on which no expenditure has been incurred from the last five year	...	...	...	...	...	2,30.85	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	1,04,64.53	...
Total-'800'	...	...	...	...	...	1,06,95.38	...
		18.95						
Total-'4702'	1,65,55.68	19,50.00	1,42,85.90	64,05.16	2,26,60.01	21,00,62.17	(+)36.87	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total		
			State Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(d) Capital Account of Irrigation and Flood Control-contd.							
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	31,63.47	10,00.27	32,01.73	...	42,02.00	2,09,00.31	(+)32.83
789 Special Component Plan for Scheduled Castes	53.30	...	...	...	...	17,71.62	(-)100.00
Total-4705'	32,16.77	10,00.27	32,01.73	...	42,02.00	2,41,83.67	(+)30.63
4711 Capital Outlay on Flood Control Projects-							
01 Flood Control-							
052 Machinery and Equipment	...	...	...	...	...	2.13	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	...	...
(i) Flood Protection Wall at Siryali Khad Bhagatpur Ghumarwin	...	...	52.98	...	52.98	1,15.25	(+)100.00
(ii) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	...	...	23.40	2,72.70	2,96.10	40,07.82	(+)100.00
(iii) Channelisation of Bata River Paonta Sahib	...	...	...	...	...	16,29.78	...
(iv) Other Schemes each costing ₹ 5.00 crore and less	2,20.53	...	1,07.99	6,73.26	7,81.25	1,55,01.05	(+)254.26
Total-789	2,20.53	...	1,84.37	9,45.96	11,30.33	2,12,53.90	(+)412.55
796 Tribal Area Sub-Plan	1,09.00	...	1,08.94	...	1,08.94	43,29.10	(-)0.06
799 Suspense	...	...	...	...	...	29.08	...
800 Other Expenditure	...	...	...	...	...	...	...
(i) C/o Swan river flood mangment protection Daulatpur Bridge to Gagret Bridge	20,09.15	...	87.57	43,11.56	43,99.13	3,51,87.32	(+)118.95
(ii) Chanalizaion of Chhounch Khad Indora	3.54	...	...	26,16.13	26,16.13	49,05.67	(+)73801.98
(iii) Stabilisation Seer Khad Jahu to Bum Ghumarwin	...	...	...	...	...	14,25.98	...
(iv) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	12,76.94	...	...	...	...	1,00,58.08	(-)100.00
(v) Chanalization of Bata River Paonta Sahib	...	...	...	...	...	18,24.86	...
(vi) Other Schemes each costing ₹5.00 crore and less	9,09.52	...	7,20.16	47,27.14	54,47.30	3,32,03.38	(+)656.40
Total-'800'	41,99.15	...	8,07.73	1,16,54.83	1,24,62.56	8,66,05.29	(+)196.79
Total-'01'	45,28.68	...	11,01.04	1,26,00.79	1,37,01.83	11,22,19.50	(+)202.56

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(d) Capital Account of Irrigation and Flood Control-concl'd.								
4711 Capital Outlay on Flood Control Projects-concl'd.								
<i>03 Drainage-</i>								
796 Tribal Area Sub-Plan	...	...	...	...	...	1.81	...
800 Other Expenditure	...	...	...	...	...	91.28	...
Total-'03'	...	...	...	...	...	93.09	...
Total-'4711'	45,28.68	...	11,01.04	1,26,00.79	1,37,01.83	11,23,12.59	(+)202.56	
Total-(d)Capital Account of Irrigation and Flood Control	2,51,46.67	18.95	2,44,55.50	1,90,39.16	4,64,63.88	43,11,53.50	(+)84.77	
(e) Capital Account of Energy								
4801 Capital Outlay on Power Projects-								
<i>01 Hydel Generation-</i>								
190 Investments in Public Sector and Other Undertakings	82,03.50	...	1,44,91.00(a)	...	1,44,91.00	18,52,11.12	(+)76.64	
789 Special Component Plan for Scheduled Castes	66,33.30	...	66,34.00(b)	...	66,34.00	7,09,95.30	(+)0.01	
796 Tribal Area Sub Plan	38,74.00	...	38,75.00(c)	...	38,75.00	2,85,31.50	(+)0.03	
Total-'01'	1,87,10.80	...	2,50,00.00	...	2,50,00.00	28,47,37.92	(+)33.61	
<i>80 General</i>								
796 Tribal Area Sub-Plan	...	...	...	...	...	25,00.00	...
Total-80	...	...	...	...	...	25,00.00	...
Total-'4801'	1,87,10.80	...	2,50,00.00	...	2,50,00.00	28,72,37.92	(+)33.61	
Total-(e) Capital Account of Energy	1,87,10.80	...	2,50,00.00	...	2,50,00.00	28,72,37.92	(+)33.61	

(a) Represents expenditure on(HP Power Corporation) ₹91,70.00 lakh and ₹20,48.00 lakh (HP PowerTransmission and Distribution Corporation) and ₹32,73.00 lakh (HPSEB).

(b) Represents expenditure on (HP Power Corporation) ₹ 42,70.00 lakh, (HP Power Transmission Corporation), ₹12,62.00 lakh and (HPSEB) ₹11,02.00 lakh as Investment

(c) Represents expenditure on (HP PowerTransmission and Distribution Corporation) ₹6,90.00 lakh, (HP Power Corporation) ₹25,60.00 lakh and (HPSEB) ₹6,25.00 lakh as Investment

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Non-Plan	Expenditure during the year 2018-19		Total			
			State Plan	CP and GOI Share of CSS				
(₹ in lakh)								
C Capital Account of Economic Services-contd.								
(f) Capital Account of Industry and Minerals-								
4851 Capital Outlay on Village and Small Industries-								
101 Industrial Estates	17,82.00	...	4,47.00	5,77.00	10,24.00	65,26.85	(-)42.54	
102 Small Scale Industries	50.00	...	59.88	...	59.88	62,23.54	(+)19.76	
103 Handloom Industries	...	...	...	...	...	3,84.15	...
104 Handicraft Industries	...	...	...	...	...	53.48	...
107 Sericulture Industries	9.92	...	16.00	...	16.00	1,65.03	(+)61.29	
109 Composite Village and Small Industries Co-operatives	...	...	...	...	...	4,03.79	...
789 Special Component Plan for Scheduled Castes	15,85.91	...	7,23.58	4,67.00	11,90.58	54,23.77	(-)24.93	
796 Tribal Area Sub-Plan	6.92	...	6.00	...	6.00	2,48.49	(-)13.29	
800 Other Expenditure	38,48.00	5,21.21	15,47.10	2,78.00	23,46.31	2,44,37.87	(-)39.03	
Total-'4851'	72,82.75	5,21.21	27,99.56	13,22.00	46,42.77	4,38,66.97	(-)36.25	
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-								
01 Mineral Exploration and Development-								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	12.00	...
Total-'01'	...	...	...	...	...	12.00	...
Total-'4853'	...	...	...	...	...	12.00	...
4858 Capital Outlay on Engineering Industries-								
01 Electrical Engineering Industries-								
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-								
02 Electronics-								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	2,97.27	...
Total-'02'	...	...	...	...	...	2,97.27	...
Total-'4859'	...	...	...	...	...	2,97.27	...

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(f) Capital Account of Industry and Minerals-concltd.								
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	...
200 Other Investments	...	...	...	...	...	10.06	...
796 Tribal Area Sub-Plan	...	...	...	...	...	1,39.00	...
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	72,82.75	5,21.21	27,99.56	13,22.00	46,42.77	5,15,97.59	(-)36.25	
(g) Capital Account of Transport-								
5002 Capital Outlay on Indian Railways-Commercial Lines								
<i>01 Capital bearing dividend Liability</i>								
120 New Lines (Construction)	86,02.00	...	45,00.00	...	45,00.00	2,00,02.00	(-)47.69	
789 Special Component Plan For Scheduled Castes	...	...	15,00.00	...	15,00.00	15,00.00	...
Total-'01'	86,02.00	...	60,00.00	...	60,00.00	2,15,02.00	(-)30.25	
Total-'5002'	86,02.00	...	60,00.00	...	60,00.00	2,15,02.00	(-)30.25	
5053 Capital Outlay on Civil Aviation-								
<i>02 Airports-</i>								
102 Aerodromes	3,55.79	...	2,95.67	...	2,95.67	50,85.51	(-)16.90	
796 Tribal Area Sub-Plan	...	...	...	...	...	11.34	...
Total-'02'	3,55.79	...	2,95.67	...	2,95.67	50,96.85	(-)16.90	
<i>80 General-</i>								
796 Tribal Area Sub-Plan	29.25	...	16.95	...	16.95	14,94.00	(-)42.05	
800 Other Expenditure	...	...	...	...	...	28,64.99	...
Total-'80'	29.25	...	16.95	...	16.95	43,58.99	(-)42.05	
Total-'5053'	3,85.04	...	3,12.62	...	3,12.62	94,55.84	(-)18.81	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
C Capital Account of Economic Services-contd.						(₹ in lakh)	
(g) Capital Account of Transport-contd.							
5054 Capital Outlay on Roads and Bridges-							
02 Strategic and Border Roads-							
052 Machinery and Equipment	...	...	...	...	...	88.73	...
337 Road Works-							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	14,22.10	...
(ii) Other Schemes each costing ₹5.00 crore and less	...	...	...	...	...	1,44,32.93	...
Total-'337'	...	...	...	...	...	1,58,55.03	...
796 Tribal Area Sub-Plan	...	...	...	...	...	22,09.50	...
Total-'02'	...	...	...	...	...	1,81,53.26	...
03 State Highways-							
052 Machinery and Equipment	1,00.00	...	...	...	...	11,06.26	(-)100.00
101 Bridges	43,31.23	...	...	...	...	1,54,23.67	(-)100.00
337 Road Works-							
(i) Up gradation of Dehra Jawali road to state Highway (Jawali)	5.32	...	...	...	...	64.22	(-)100.00
(ii) Imp & Strengthen of Chamunda Mandir to Nagrota Town road NH 20Km 0/0 to 13/500 (D/Shalla).	...	...	...	...	...	5,98.61	...
(iii) Construction of 317.5 mtr span PSC Kentiliver bridge at Bagchhal on Govind Sagar reservoir, Bilaspur	5,35.04	...	...	...	...	18,05.14	(-)100.00
(iv) M/T on Chopal Jhiknipur Road km 0/0 to 16/135 (Chopal)	70.43	...	...	...	...	3,32.30	(-)100.00
(v) M/T on Kupvi to sail Pab110/500 to 126/0 (Chopal)	2,26.85	...	...	...	...	6,64.19	(-)100.00
(vi) M/T on Tikri Ghurti Sakroti road via Janog and Samtha 0/0 to 17/345 (Chopal)	1,40.33	...	...	...	...	4,72.53	(-)100.00
(vii) Construction of road from Mair to Tikkar via Makrana Km0/0 to 19/120(Barsar)	41.71	...	...	...	...	2,60.85	(-)100.00
(viii) Construction of Bara Gran to Main road Kalwal via Than Chaldi i/c Nos Bridges(Barsar)	55.99	...	...	...	...	3,28.83	(-)100.00
(ix) Construction of Jeoli Devi to Kanoh Karsai Joure Amb road(Barsar)	63.97	...	...	...	...	5,22.78	(-)100.00
(x) Construction of Chakmoh to Salhwin via sakari Samella Gharyani Holth(Barsar)	1,77.54	...	...	...	...	2,73.95	(-)100.00

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total		
		Non-Plan	Plan	CP and GOI Share of CSS			
							(₹ in lakh)
C Capital Account of Economic Services-contd.							
(g) Capital Account of Transport-contd.							
5054 Capital Outlay on Roads and Bridges-contd.							
03 State Highways-contd.							
337 Road Works-							
(xi) Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba Dalhousie	...	...	...	...	...	4,04.79	(-)100.00
(xii) M/T on Matiana Thathal Kotighat to Chomala road km 0/0 to 42/635(Kumarsain)	1,48.41	...	...	...	...	3,35.91	(-)100.00
(xiii) Construction of NH-70 Kaloor to Kohla NadauAmtar Biliklaswar road, Hamirpur	...	...	...	...	...	6,22.07	...
(xiv) Construction of bridge across river bata on Kishanpura Santoshgarh road at R/D 1/180 a/w both side Poanta	4,60.59	...	...	...	...	11,83.16	(-)100.00
(xv) Construction of bridge across river giri on Rampurghat Manpur km 0/0 to 42/635(Kumarsain)	40.81	...	...	...	...	9,23.89	(-)100.00
(xvi) Construction of bridge over Mann Khad with its approaches in replacement of the existing narrow bridge at Km. 111/965 of NH-70 (NH Hamirpur)	2,28.81	...	...	...	...	8,09.64	(-)100.00
(xvii) Imp & widening of Bangana Shatta Road (Bangana)	3,69.92	...	...	...	...	5,05.81	(-)100.00
(xviii) C/o Katera Slapper via Paura Koti Road 0/0 to 16/0(Sdngr)	2,00.33	...	...	...	...	3,04.81	(-)100.00
(xix) C/o Thurel Chullah Degra Road & C/o Bridge over Negual Khad (Jaisinghpur)	2,88.31	...	...	...	...	5,90.85	(-)100.00
(xx) Upgradation /IMP and strengthing of Shoghi Mehli road. Road KM o/o 90 11/800	5,80.00	...	...	...	...	5,80.00	(-)100.00
(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 over Majhara Khud on Banog Kheri road at RD 29/750	...	...	...	...	...	5,03.30	...
(xxiii) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	...	1,08,15.62	...
(xxiv) Other Schemes each costing ₹5.00 crore and less	3,97,50.18	...	...	...	...	40,81,46.49	(-)100.00
Total-'337'	4,33,84.54	...	...	...	...	43,15,17.53	(-)100.00

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19			Total			
		Non-Plan	Plan	CP and GOI Share of CSS				
(₹ in lakh)								
C Capital Account of Economic Services-contd.								
(g) Capital Account of Transport-contd.								
5054 Capital Outlay on Roads and Bridges-contd.								
03 State Highways- conclud.								
789 Special Component Plan for Scheduled Castes								
(i) M/T of Behna Dalash Kdadhar road up to Kandagai road km 0/0 to 17/345(Nirmand)	1,35.52	...	48.56	...	48.56	6,64.12	(-)64.17	
(ii) Other Schemes each costing ₹5.00 crore and less	84,99.07	...	86,28.21	18,87.13	1,05,15.34	11,32,26.33	(+)23.72	
Total-'789'	86,34.59	...	86,76.77	18,87.13	1,05,63.90	11,38,90.45	(+)22.34	
796 Tribal Area Sub-Plan	1,20.00	...	1,15.10	...	1,15.10	1,04,80.80	(-)4.08	
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'	5,65,70.36	...	87,91.87	18,87.13	1,06,79.00	58,75,53.45	(-)81.12	
04 District and other Roads-								
101 Bridges	...	25,01.48 10,73.69	9,51.43	...	34,52.91	34,49.63	(+)100.00	
337 Road Works	5,87,54.44	2,40,22.47	4,97,01.09	5,89,37.29	13,37,34.54	40,86,29.77	(+)127.62	
789 Special Component Plan for Scheduled Castes	2,55,11.25	...	1,76,17.18	1,36,65.45	3,12,82.63	11,67,48.20	(+)22.62	
796 Tribal Area Sub-Plan-conclud.								
(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	76,67.15	...	47,19.15	48,60.00	95,79.15	7,91,95.26	(+)24.94	
Total-'796'	76,67.15	...	47,19.15	48,60.00	95,79.15	8,18,59.48	(+)24.94	

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 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(g) Capital Account of Transport-contd.								
5054 Capital Outlay on Roads and Bridges-concltd.								
<i>04 District and other Roads-</i>								
800 Other Expenditure								
(i) Works/Projects on which no expenditure has been incurred	...	...	...	...	...	23,04.19	...
(ii) Other Schemes each costing ₹5.00 crore and less	28,94.66	...	35,38.65	...	35,38.65	8,08,51.73	(+)22.25	
Total- 800	28,94.66	...	35,38.65	...	35,38.65	8,31,55.92	(+)22.25	
			<i>10,73.69</i>					
Total- 04	9,48,27.50	2,65,23.95	7,65,27.50	7,74,62.74	18,15,87.88	69,38,43.00	(+)91.49	
<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								
	1.00	...	...	...	...	56.50	(-)100.00
052 Machinery and Equipment								
	...	...	...	...	...	47,47.80	...
190 Investment in Public Sector and Other Undertakings								
	...	...	...	...	...	25,00.00	...
796 Tribal Area Sub-Plan								
	17,25.15	...	16,83.91	...	16,83.91	2,04,64.02	(-)2.39	
799 Suspense								
	...	...	...	...	...	(-)1,59.87	...
800 Other Expenditure								
	50.84	...	1,46.80	...	1,46.80	34,87.23	(+)188.75	
901 Deduct Receipts and Recoveries on Capital Accounts								
	...	...	...	...	...	(-)10,23.76	...
Total-'80'	17,76.99	...	18,30.71	...	18,30.71	6,32,20.17	(+)3.02	
			<i>10,73.69</i>					
Total -5054	15,31,74.85	2,65,23.95	8,71,50.08	7,93,49.87	19,40,97.59	1,36,29,37.10	(+)26.72	
5055 Capital Outlay on Road Transport-								
050 Lands and Buildings								
	17,86.00	5,00.00	10,99.00	...	15,99.00	1,00,78.62	(-)10.47	
102 Acquisition of Fleet								
	...	...	...	...	...	15.61	...
103 Workshop Facilities								
	...	...	...	...	...	0.82	...
190 Investments in Public Sector and other Undertakings								
	32,90.00	...	38,83.00(a)	...	38,83.00	5,42,66.74	(+)18.02	
789 Special Component Plan for Scheduled Castes								
	16,38.00	...	19,02.00(b)	...	19,02.00	1,29,77.39	(+)16.12	

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

(b) Includes expenditure ₹ 14,86.00 lakh as investment on H.P. Road Transport Corporation.

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19
	Expenditure during 2017-18	Expenditure during the year 2018-19				Total		
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.						(₹ in lakh)		
(g) Capital Account of Transport-concl'd.								
5055 Capital Outlay on Road Transport-concl'd.								
796 Tribal Area Sub-Plan	5,71.00	...	6,75.99(a)	...	6,75.99	76,84.49	(+)18.39	
800 Other Expenditure	...	...	...	...	...	78,74.30	...
Total ('5055')	72,85.00	5,00.00	75,59.99	...	80,59.99	9,28,97.97	(+)10.64	
5056 Capital Outlay on Inland Water Transport-								
800 Other Expenditure	...	...	...	...	...	18.43	...
Total-'5056'	...	...	...	...	...	18.43	...
			<i>10,73.69</i>					
Total-(g) Capital Account of Transport	16,94,46.89	2,70,23.95	10,10,22.69	7,93,49.87	20,84,70.20	1,48,68,11.34	(+)23.03	
(j) Capital Account of General Economic Services-								
5452 Capital Outlay on Tourism-								
01 Tourist Infrastructure-								
101 Tourist Centre	...	...	...	...	...	20.00	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,83.65	...
796 Tribal Area Sub-Plan	...	...	...	...	...	38.75	...
800 Other Expenditure	2,50.00	50,00.00	2,49.99	...	52,49.99	1,25,85.93	(+)2000.00	
Total-'01'	2,50.00	50,00.00	2,49.99	...	52,49.99	1,30,28.33	(+)2000.00	
80 General-								
003 Training	...	...	...	...	...	37.48	...
104 Promotion and Publicity	...	...	...	...	...	32.49	...
789 Special Component Plan For Scheduled Castes	...	...	74.00	...	74.00	74.00	(+)100.00
796 Tribal Area Sub Plan	14.00	...	62.00	...	62.00	14,38.21	(+)342.86	
800 Other Expenditure	...	...	...	...	...	2,59.04	...
Total - '80'	14.00	...	1,36.00	...	1,36.00	18,41.22	(+)871.43	
Total ('5452')	2,64.00	50,00.00	3,85.99	...	53,85.99	1,48,69.55	(+)1940.15	
5465 Investments in General Financial and Trading Institutions-								
02 Investments in Trading Institutions-								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,28.61	...
Total-'02'	...	...	...	...	...	3,28.61	...
Total-'5465'	...	...	...	...	...	3,28.61	...

(a) Includes expenditure ₹ 5,31.00 lakh as investment on H.P. Road Transport Corporation.

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

Nature of Expenditure	Expenditure during 2017-18	Expenditure during the year 2018-19			Expenditure to end of 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2018-19	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(₹ in lakh)							
C Capital Account of Economic Services-concl'd.							
(j) Capital Account of General Economic Services-concl'd.							
5475 Capital Outlay on other General Economic Services-							
101 Land Ceilings	...	...	...	...	29.46	...
102 Civil Supplies	...	2.99	...	...	2.99	(+)100.00
202 Compensation to land holders on abolition of Zamindari System	...	...	...	...	23.82	...
800 Other Expenditure	1,58,32.50	...	1,78,93.67	...	1,78,93.67	(+)13.02	
Total-'5475'	1,58,32.50	2.99	1,78,93.67	...	1,78,96.66	(+)13.04	
Total-(j) Capital Account of General Economic Services	1,60,96.50	50,02.99	1,82,79.66	...	2,32,82.65	(+)44.64	
		<i>10,92.64</i>					
Total-C.Capital Account of Economic Services	24,28,92.89	3,67,30.65	17,89,17.08	10,01,65.65	31,69,06.02	2,49,21,61.89	
		<i>10,92.64</i>					
Total-Expenditure Head (Capital Account)	37,55,67.22	4,69,94.86	27,92,72.33	13,09,81.35	45,83,41.18	3,89,46,98.05	
Salary	...						
Subsidy	...						
Grants-in-aid	85.00	...	49.00	...	49.00	...	

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019	Increase (+)/ Decrease (-) in per cent during the year 2018-19	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -						
6003 Internal Debt of the State Government -						
101 Market Loans	2,15,74,05.86	42,10,00.00	21,01,90.00	2,36,82,15.86	(+)9.77	18,32,24.79
103 Loans from Life Insurance Corporation of India	51,10.17	...	16,37.12	34,73.05	(-)32.04	3,81.93
104 Loans from General Insurance Corporation of India	27.52	...	14.56	12.96	(-)52.91	2.00
105 Loans from the National Bank for Agricultural and Rural Development	22,51,10.34	6,25,75.54	3,91,10.16	24,85,75.72	(+)10.42	1,38,15.32
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	75,03.52	28,30.31	17,24.02	86,09.81	(+)14.74	9,91.63
109 Loans from Other Institutions	1,14,08.80	...	27,33.82	86,74.98	(-)23.96	25,27.31
110 Ways and Means Advances from the Reserve Bank of India	..	14,95,93.00	14,95,93.00	...	...	95.76
111 Special Securities issued to National Small Savings Fund of the Central Government	66,35,31.05	...	5,38,25.45	60,97,05.60	(-)8.11	6,33,00.15
Total (6003)	3,35,91,47.26	63,59,98.85	45,88,28.13	3,53,63,17.98	(+)5.27	28,71,17.06
6004 Loans and Advances from the Central Government -						
01 Non-Plan Loans -						
201 House Building Advances	27.47	3.75	8.25	22.97	(-)16.38	2.47
800 Other Loans	3,41.69	...	42.74	2,98.95	(-)12.51	40.90
Total - 01	3,69.16	3.75	50.99	3,21.92	(-)12.80	43.37
02 Loans for State/Union Territory Plan Schemes -						
101 Block Loans	7,92,30.15	67,92.50	39,26.47	8,20,96.18	(+)3.62	65,34.70
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	2,83,30.48	(-)55.25 *	45,28.95	2,37,46.28	(-)16.18	21,24.79
Total - 02	10,75,60.63	67,37.25	84,55.42	10,58,42.46	(-)1.60	86,59.49

* Represents the Debt waiver in terms of 13 th Finance Commission.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019	Increase (+)/ Decrease (-) in per cent during the year 2018-19	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -concl.						
6004 Loans and Advances from the Central Government -concl.						
<i>07 Pre-1984-85 Loans -</i>						
102 National Loan Scholarship Scheme	12.77	...	...	12.77	...	...
Total - 07	12.77	...	...	12.77	...	...
Total (6004)	10,79,42.56	67,41.00	85,06.41	10,61,77.15	(-)1.64	87,02.86
Total - E. Public Debt	3,46,70,89.82	64,27,39.85	46,73,34.54	3,64,24,95.13	(+)5.06	29,58,19.92
Other Liabilities						
I. Small Savings, Provident Funds etc. -						
8009 State Provident Funds -	1,29,75,20.17	37,27,25.96	26,22,30.45	1,40,80,15.68	(+)8.52	10,43,87.81
Total - (8009)	1,29,75,20.17	37,27,25.96	26,22,30.45	1,40,80,15.68	(+)8.52	10,43,87.81
8011 Insurance and Pension Funds -	2,61,18.01	26,19.77	18,00.81	2,69,36.97	(+)3.14	19,44.31
Total (8011)	2,61,18.01	26,19.77	18,00.81	2,69,36.97	(+)3.14	19,44.31
Total - I. Small Savings, Provident Funds etc.	1,32,36,38.18	37,53,45.73	26,40,31.26	1,43,49,52.65	(+)8.41	10,63,32.12
J. Reserve Funds-						
8121 General and other Reserve Funds	8,48.10	2,73,05.21	2,80,53.13	1,00.18	(-)88.19	...
Total - (8121)	8,48.10	2,73,05.21	2,80,53.13	1,00.18	(-)88.19	...

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019	Increase (+)/ Decrease (-) in per cent during the year 2018-19	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
Other Liabilites-concl.						
J. Reserve Fund-concl.						
8229 Development and Welfare Funds	3,15,67.77	...	...	3,15,67.77	...	...
Total - (8229)	3,15,67.77	...	...	3,15,67.77	...	...
8235 General and other Reserve Funds -	86.60	2,27,29.00	2,27,23.68	91.92	(+)6.14	...
Total - (8235)	86.60	2,27,29.00	2,27,23.68	91.92	(+)6.14	...
Total J Reserve Fund	3,25,02.48	5,00,34.21	5,07,76.81	3,17,59.88	(-)2.28	...
K. Deposits and Advances						
8342 Other Deposits -	(-)88.55	5,24,90.78	5,25,43.18	(-)1,40.95	(+)59.16	...
Total - (8342)	(-)88.55	5,24,90.78	5,25,43.18	(-)1,40.95	(+)59.16	...
8443 Civil Deposits -	26,99,86.64	28,84,41.53	24,66,40.38	31,17,87.79	(+)15.48	...
Total - (8443)	26,99,86.64	28,84,41.53	24,66,40.38	31,17,87.79	(+)15.48	...
8448 Deposits of Local Funds -	14,88.31	1,06,04.31	1,06,20.25	14,72.37	(-)1.07	...
Total - (8448)	14,88.31	1,06,04.31	1,06,20.25	14,72.37	(-)1.07	...
8449 Other Deposits -	84,33.86	3,41.02	11,82.56	75,92.32	(-)9.98	...
Total - (8449)	84,33.86	3,41.02	11,82.56	75,92.32	(-)9.98	...
Total - K. Deposits	27,98,20.26	35,18,77.64	31,09,86.37	32,07,11.53	(+)14.61	...
Total Other Liabilites	1,63,59,60.91	77,72,57.58	62,57,94.44	1,78,74,24.05	(+)9.26	...
Total-Public Debt and Other Liabilities	5,10,30,50.73	1,41,99,97.43	1,09,31,28.98	5,42,99,19.18	(+)6.40	40,21,52.04

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
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) -				
7.97% H.P. Govt. Stock 2018	2,00,00.00	...	2,00,00.00	...
8.21% H.P. Govt. Stock 2018	2,00,00.00	...	2,00,00.00	...
8.82% H.P. Govt. Stock 2018	1,12,00.00	...	1,12,00.00	...
8.74% HPSDL 2018	1,03,00.00	...	1,03,00.00	...
9.30% HPSDL 2018	86,90.00	...	86,90.00	...
6.10% H.P. Govt. Stock 2019	2,00,00.00	...	2,00,00.00	...
7.09% H.P. Govt. Stock 2019	3,00,00.00	...	3,00,00.00	...
7.24% H.P. Govt. Stock 2019	1,00,00.00	...	1,00,00.00	...
7.40% H.P. Govt. Stock 2019	1,00,00.00	...	1,00,00.00	...
8.40% H.P. Govt. Stock 2019	2,00,00.00	...	2,00,00.00	...
8.43% H.P. Govt. Stock 2019	5,00,00.00	...	5,00,00.00	...
8.26% H.P. Govt. Stock 2019	2,00,00.00	...	...	2,00,00.00
8.22% H.P. Govt. Stock 2020	1,00,00.00	...	...	1,00,00.00
8.25% H.P. Govt. Stock 2020	2,00,00.00	...	...	2,00,00.00
8.52% H.P. Govt. Stock 2020	3,00,00.00	...	...	3,00,00.00
8.38% H.P. Govt. Stock 2020	6,20,00.00	...	...	6,20,00.00
8.52% H.P. Govt. Stock 2021	1,80,00.00	...	...	1,80,00.00
8.42% H.P. Govt. Stock 2021	4,65,00.00	...	...	4,65,00.00
8.85% H.P. Govt. Stock 2021	1,00,00.00	...	...	1,00,00.00
9.20% H.P. Govt. Stock 2021	2,05,00.00	...	...	2,05,00.00
8.83% H.P. Govt. Stock 2021	2,00,00.00	...	...	2,00,00.00
8.14% HPSDL 2021	3,00,00.00	...	...	3,00,00.00
8.60% H.P. Govt. Stock 2022	2,50,00.00	...	...	2,50,00.00
8.73% H.P. Govt. Stock 2022	1,60,00.00	...	...	1,60,00.00
8.94% H.P. Govt. Stock 2022	4,10,00.00	...	...	4,10,00.00
8.87% H.P. Govt. Stock 2022	4,30,00.00	...	...	4,30,00.00
8.91% H.P. Govt. Stock 2022	4,30,00.00	...	...	4,30,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -contd.				
101 Market Loans -contd.				
(i) Market Loans (bearing Interest)-contd.				
8.92% H.P. Govt. Stock 2022	3,00,00.00	...	...	3,00,00.00
8.91% H.P. Govt. Stock 2022	2,00,00.00	...	...	2,00,00.00
8.24% H.P. Govt. Stock 2023	2,50,00.00	...	...	2,50,00.00
7.62% H.P. Govt. Stock 2023	6,00,00.00	...	...	6,00,00.00
9.39% H.P. Govt. Stock 2023	1,02,10.00	...	...	1,02,10.00
9.75% H.P. Govt. Stock 2023	1,75,00.00	...	...	1,75,00.00
9.32% H.P. Govt. Stock 2023	3,00,00.00	...	...	3,00,00.00
9.38% HPSDL 2024	2,00,00.00	...	...	2,00,00.00
9.50% HPSDL 2024	3,00,00.00	...	...	3,00,00.00
9.63% HPSDL 2024	5,50,00.00	...	...	5,50,00.00
9.23% HPSDL 2024	2,00,00.00	...	...	2,00,00.00
8.98% HPSDL 2024	2,00,00.00	...	...	2,00,00.00
8.96% HPSDL 2024	1,50,00.00	...	...	1,50,00.00
9.00% H.P. Govt. Stock 2024	1,50,00.00	...	...	1,50,00.00
8.87% HPSDL 2024	4,00,00.00	...	...	4,00,00.00
8.45% HPSDL 2024	2,00,00.00	...	...	2,00,00.00
8.26% HPSDL 2024	1,00,00.00	...	...	1,00,00.00
8.13% HPSDL 2025	3,00,00.00	...	...	3,00,00.00
8.08.% HPSDL 2025	95,00.00	...	...	95,00.00
8.07% HPSDL 2025	6,50,00.00	...	...	6,50,00.00
8.25% HPSDL 2025	5,00,00.00	...	...	5,00,00.00
8.16% HPSDL 2025	2,00,00.00	...	...	2,00,00.00
7.95% HPSDL 2025	5,00,00.00	...	...	5,00,00.00
8.17% HPSDL 2025	3,00,00.00	...	...	3,00,00.00
7.17% HPSDL 2026	7,00,00.00	...	...	7,00,00.00
7.39% HPSDL 2026	3,00,00.00	...	...	3,00,00.00
7.25% HPSDL 2027	10,00,00.00	...	...	10,00,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -contd.				
101 Market Loans -concltd.				
(i) Market Loans (bearing Interest)-contd.				
7.62% HPSDL 2027	7,00,00.00	...	...	7,00,00.00
7.91% HPSDL 2027	7,00,00.00	...	...	7,00,00.00
7.54% HPSDL 2027	5,00,00.00	...	...	5,00,00.00
7.27% HPSDL 2027	5,00,00.00	...	...	5,00,00.00
7.30% HPSDL 2027	8,00,00.00	...	...	8,00,00.00
7.49% HPSDL 2032	7,00,00.00	...	...	7,00,00.00
7.53% HPSDL 2027	3,00,00.00	...	...	3,00,00.00
7.68% HPSDL 2027	5,00,00.00	...	...	5,00,00.00
7.88% HPSDL 2028	5,00,00.00	...	...	5,00,00.00
7.78% HPSDL 2021	5,00,00.00	...	...	5,00,00.00
7.79% HPSDL 2022	3,00,00.00	...	...	3,00,00.00
8.26% H.P. Govt. Stock 2019	...	7,00,00.00	...	7,00,00.00
8.18% HPSDL 2020	...	8,00,00.00	...	8,00,00.00
8.77% HPSDL 2028	...	5,00,00.00	...	5,00,00.00
8.56% HPSDL 2028	...	5,00,00.00	...	5,00,00.00
8.30% HPSDL 2029	...	5,00,00.00	...	5,00,00.00
8.43% HPSDL 2029	...	5,00,00.00	...	5,00,00.00
7.52% HPSDL 2022	...	3,00,00.00	...	3,00,00.00
7.55% HPSDL 2023	...	2,10,00.00	...	2,10,00.00
8.73% HPSDL 2022	...	2,00,00.00	...	2,00,00.00
Total - (i) Market Loans (bearing Interest)	2,15,74,00.00	42,10,00.00	21,01,90.00	2,36,82,10.00
(ii) Market Loans (not bearing Interest) -				
11.00% H.P. State Development Loan 2001	0.06	...	...	0.06
14.00% H.P. State Development Loan 2005	1.00	...	...	1.00
10.35% H.P. State Development Loan 2011	0.80	...	...	0.80
12.00% 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	2,15,74,05.86	42,10,00.00	21,01,90.00	2,36,82,15.86

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
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-	51,10.17	...	16,37.12	34,73.05
104 Loans from General Insurance Corporation of India-	27.52	...	14.56	12.96
105 Loans from the National Bank for Agricultural and Rural Development-	22,51,10.34	6,25,75.54	3,91,10.16	24,85,75.72
106 Compensation and other Bonds-	28,90,50.00	...	...	28,90,50.00
108 Loans from National Co-operative Development Corporation-	75,03.52	28,30.31	17,24.02	86,09.81
109 Loans from Other Institutions -				
(i) Loans from Oriental Fire Insurance Company -	43.79	...	14.60	29.19
(ii) Loans from United India Insurance Company -	64.00	...	16.00	48.00
(iii) Loans from National Insurance Corporation of India -	4.00	...	4.00	...
(iv) Loans taken by Municipal Corporation (LIC)-	1,15.35	...	19.23	96.12
(v) Loans from HUDCO -	11,81.70	...	6,80.00	5,01.70
(vi) Non SLR Borrowing (LIC)	99,99.96	...	19,99.99	79,99.97
Total - 109	1,14,08.80	...	27,33.82	86,74.98
110 Ways and Means Advances from the Reserve Bank of India-				
(i) Normal Ways and Means Advances from the Reverse Bank of India.	...	14,95,93.00	14,95,93.00	...
Total - 110	...	14,95,93.00	14,95,93.00	...
111 Special Securities issued to National Small Savings Fund of the Central Government -	66,35,31.05	...	5,38,25.45	60,97,05.60
Total - (6003)	3,35,91,47.26	63,59,98.85	45,88,28.13	3,53,63,17.98
6004 . Loans and Advances from the Central Government-				
01 Non-Plan Loans -				
201 House Building Advances -	27.47	3.75	8.25	22.97
800 Other Loans -				
(i) Modernisation of Police Forces -	3,41.22	...	42.74	2,98.48
(ii) Educational Loans General Education National Scholarship -	0.47	...	...	0.47
Total - 800	3,41.69	...	42.74	2,98.95
Total - 01	3,69.16	3.75	50.99	3,21.92

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2018	Additions during the year	Discharges during the year	Balance on 31 March 2019
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	7,26,07.87	58,85.29	39,26.47	7,45,66.69
(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 -(IDA-2016)	19,34.86	9,07.21	...	28,42.07
Total - 101	7,92,30.15	67,92.50	39,26.47	8,20,96.18
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	2,83,30.48	(-)55.25 *	45,28.95	2,37,46.28
Total - 02	10,75,60.63	67,37.25	84,55.42	10,58,42.46
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme -	12.77	...	...	12.77
Total - 07	12.77	...	...	12.77
Total - (6004)	107942.56	67,41.00	85,06.41	10,61,77.15
Total - Public Debt	3,46,70,89.82	64,27,39.85	46,73,34.54	3,64,24,95.13

* Represents the Debt waiver in terms of 13 th Finance Commission.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans	Loans from			Compensation and other bonds	Loans from NCDC	Special securities issued to NSSF of Central Govt.	Loans from other Institution	Total
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD					
1		3	4	5	6	7	8	9	10
**	5.86	...	...	...	...	...	...	...	5.86
2019-20	21,20,00.00	9,96.43	12.96	4,30,00.00	...	13,92.81	5,69,09.92	2551.52	31,68,63.64
2020-21	17,45,00.00	3,15.28	...	4,50,00.00	...	12,14.54	5,69,09.92	2049.82	27,99,89.56
2021-22	16,25,00.00	2,93.79	...	5,05,15.10	...	17,18.84	5,69,09.92	2035.21	27,39,72.86
2022-23	17,70,00.00	2,89.80	...	4,25,15.10	2,89,05.00	17,06.14	5,69,09.92	2019.21	30,93,45.17
2023-24	19,27,10.00	2,84.80	...	3,25,15.10	2,89,05.00	10,40.06	5,69,09.92	19.22	31,23,84.10
2024-25	23,45,00.00	2,84.80	...	2,25,15.10	2,89,05.00	9,84.93	5,69,09.92	...	34,40,99.75
2025-26	21,50,00.00	2,84.79	...	1,25,15.32	2,89,05.00	5,52.49	4,55,45.72	...	30,28,03.32
2026-27	34,00,00.00	2,27.88	...	...	2,89,05.00	...	3,18,29.52	...	40,09,62.40
2027-28	56,00,00.00	2,27.87	...	...	2,89,05.00	...	3,04,50.07	...	61,95,82.94
2028-29	10,00,00.00	1,53.03	...	...	2,89,05.00	...	2,85,72.57	...	15,76,30.60
2029-30	...	1,14.58	...	...	2,89,05.00	...	2,56,86.07	...	5,47,05.65
2030-31	...	...	...	...	2,89,05.00	...	2,17,43.87	...	5,06,48.87
2031-32	...	...	...	...	2,89,05.00	...	1,76,80.87	...	4,65,85.87
2032-33	...	...	...	...	...	...	1,42,80.97	...	1,42,80.97
2033-34	...	...	...	...	...	...	1,34,88.72	...	1,34,88.72
2034-35	...	...	...	...	...	...	1,29,74.97	...	1,29,74.97
2035-36	...	...	...	...	...	...	1,06,36.22	...	1,06,36.22
2036-37	...	...	...	...	...	...	68,33.22	...	68,33.22
2037-38	...	...	...	...	...	...	54,38.82	...	54,38.82
2038-39	...	...	...	...	...	...	30,84.47	...	30,84.47
2039-40	...	...	...	...	...	...	...	...	...
Total	2,36,82,15.86	34,73.05	12.96	24,85,75.72	28,90,50.00	86,09.81	60,97,05.60	86,74.98	3,53,63,17.98

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

(₹ in lakh)

Year	Non-Plan Loans	Loans for State/Union territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8
2019-20	47.32	87,96.03	...	...	...	...	88,43.35
2020-21	44.26	92,07.05	...	...	...	...	92,51.31
2021-22	43.26	93,90.55	...	...	...	...	94,33.81
2022-23	42.45	97,09.22	...	...	...	...	97,51.67
2023-24	40.91	99,58.44	...	...	...	...	99,99.35
2024-25	39.82	67,24.30	...	...	...	...	67,64.12
2025-26	28.06	48,74.17	...	...	...	...	49,02.23
2026-27	25.38	48,62.92	...	...	...	...	48,88.30
2027-28	10.07	48,55.40	...	...	...	...	48,65.47
2028-29	0.39	45,92.02	...	...	...	...	45,92.41
2029-30	...	45,47.65	...	...	...	...	45,47.65
2030-31	...	41,62.58	...	...	...	...	41,62.58
2031-32	...	39,40.62	...	...	...	...	39,40.62
2032-33	...	34,77.31	...	...	...	...	34,77.31
2033-34	...	27,16.12	...	...	...	...	27,16.12
2034-35	...	23,77.53	...	...	...	...	23,77.53
2035-36	...	16,58.23	...	...	...	...	16,58.23
2036-37	...	13,37.10	...	...	...	...	13,37.10
2037-38	...	7,79.43	...	...	...	...	7,79.43
2038-39	...	3,46.31	...	...	...	...	3,46.31
	...	...	...	...	12.77	75,29.48	75,42.25
Total:-	3,21.92	9,83,12.98	...	...	12.77**	75,29.48*	10,61,77.15

*Pertains to Externally aided project Loans

** Maturity of these loans is uncertain

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31 March 2019										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	...
4.00 to 4.99	...	...	...	...	4,11,86.68	...	...	...	...	4,11,86.68	1.16
5.00 to 5.99	...	...	...	...	12,13,88.86	...	...	...	...	12,13,88.86	3.43
6.00 to 6.99	...	...	...	...	3,50,50.58	...	...	...	...	3,50,50.58	1.00
7.00 to 7.99	96,10,00.00	21,83,38.00	...	12.96	4,86,43.99	...	...	...	...	1,22,79,94.95	34.73
8.00 to 8.99	1,18,90,00.00	7,07,12.00	...	18,04.05	23,05.61	...	...	...	...	1,26,38,21.66	35.74
9.00 to 9.99	21,82,10.00	...	57,51,94.60	16,69.00	...	...	...	...	85,01.66	80,35,75.26	22.72
10.00 to 10.99	...	...	3,45,11.00	...	...	59,37.76	...	...	1,44.12	4,05,92.88	1.15
11.00 to 11.99	...	...	...	...	...	14,40.53	...	...	...	14,40.53	0.04
12.00 to 12.99	...	...	...	...	...	12,08.31	...	...	...	12,08.31	0.03
13.00 to 13.99	...	...	...	...	...	23.21	...	...	29.20	52.41	...
Total	2,36,82,15.86	28,90,50.00	60,97,05.60	34,86.01	24,85,75.72	86,09.81	...	...	86,74.98	3,53,63,17.98	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 2019	Share in total per cent
	Loans and Advances from the Central Government	
7.00 to 7.99	2,37,46.29	22.36
9.00 to 9.99	7,45,90.12	70.25
11.00 to 11.99	1,08.60	0.10
12.00 to 12.99	1,84.18	0.18
13.00 to 13.99	5.70	0.01
Interest Free Loans		
(i) Externally Aided Project Loans	75,29.49 *	7.09
(ii) Miscellaneous Loans	12.77 *	0.01
Total	10,61,77.15	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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverabl e loans and advances	Balance on 31 March 2019 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2018-19 (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	4,70.00	2,00.00	...	...	6,70.00	(+)2,00.00	...
	800-Other Loans	32.90	...	13.16	...	19.74	(-)13.16	...
Total: 6202		5,12.59	2,00.00	13.16	...	6,99.43	(+)1,86.84	...
6216 Loans for Housing	190-Loans to Public Sector and Other Undertakings	2,54.00	...	...	...	2,54.00	...	...
	201-Loans to Housing Boards	1,16.00	...	...	...	1,16.00	...	...
	796-Tribal Area Sub Plan	64.20	...	0.32	...	63.88	(-)0.32	...
	800-Other Loans	5,15.06	...	38.48	...	4,76.58	(-)38.48	38.85
Total: 6216		9,49.26	...	38.80	...	9,10.46	(-)38.80	38.85
6217 Loans for Urban Development	191-Loans to Local Bodies and Municipalities/ Municipal Corporation	7,56.98	...	...	...	7,56.98	...	0.03
	800-Other Loans	1.43	...	...	...	1.43	...	...
Total: 6217		7,58.41	...	...	...	7,58.41	...	0.03
6225 Loans for Welfare of Scheduled Castes, Schedule Tribes,Other Backward Classes and Minorities	190-Loans to Public Sector and Other Undertakings	65.68	...	...	...	65.68	...	...
	789-Special Component Plan for Scheduled Castes	2,29.50	...	...	...	2,29.50	...	...
	796-Tribal Area Sub Plan	16.87	...	...	...	16.87	...	...
	800-Other Loans	12.80	...	...	...	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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverabl e loans and advances	Balance on 31 March 2019 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2018-19 (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	...	1.43
Total: 6235		7.70	...	...	...	7.70	...	1.43
6245 Loans for Relief on account of Natural Calamities	796-Tribal Area Sub Plan	0.55	...	...	...	0.55	...	7.12
	800-Other Loans	99.85	...	0.45	...	99.40	(-)0.45	...
Total: 6245		1,00.40	...	0.45	...	99.95	(-)0.45	7.12
Total Social Services		26,53.21	2,00.00	52.41	0.00	28,00.80	1,47.59	47.43
Economic Services								
6401 Loans for Crop Husbandry	119-Horticulture and Vegetable Crops	1,50.26	...	0.19	...	1,50.07	(-)0.19	0.16
	190-Loans to Public Sector and Other Undertakings	76,00.86	10,00.00	...	...	86,00.86	(+)10,00.00	(-)0.17
	800-Other Loans	5,60.45	...	0.27	...	5,60.18	(-)0.27	12.54
Total: 6401		83,11.57	10,00.00	0.46	...	93,11.11	(+)9,99.54	12.53
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	28.31	...	0.06	...	28.25	(-)0.06	12,22.72
	796-Tribal Area Sub Plan	56.42	...	...	...	56.42	...	...
Total: 6408		1,20.45	...	0.06	...	1,20.39	(-)0.06	12,22.72

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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverabl e loans and advances	Balance on 31 March 2019 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2018-19 (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	87,17.34	25,67.02	7,98.99	...	1,04,85.37	17,68.03	...
	108-Loans to Other Cooperatives	13,15.76	2,67.93	5,20.78	...	10,62.91	(-)2,52.85	...
	796-Tribal Area Sub Plan	34.56	...	0.69	...	33.87	(-)0.69	...
Total: 6425		1,00,67.66	28,34.95	13,20.46	...	1,15,82.15	15,14.49	...
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	0.12	...	0.05	...	0.07	(-)0.05	...
Total: 6506		0.12	...	0.05	...	0.07	(-)0.05	...
6515 Loans for Other Rural Development Programmes	101-Panchayati Raj	32.63	...	1.23	...	31.40	(-)1.23	...
	102-Community Development	1.08	...	...	...	1.08	...	...
	796-Tribal Area Sub Plan	13.01	...	...	...	13.01	...	...
Total: 6515		46.72	...	1.23	...	45.49	(-)1.23	...
6801 Loans for Power Projects	190-Loans to Public Sector and Other Undertakings	51,05,86.11	3,58,72.15	...	...	54,64,58.26	3,58,72.15	2,27,78.17
	789-Special Component Plan for Scheduled Castes	6,47,00.10	29,21.00	...	...	6,76,21.10	29,21.00	...
	796-Tribal Area Sub Plan	3,53,52.98	28,00.00	...	...	3,81,52.98	28,00.00	...
	800-Other Loans	74,74.80	...	...	...	74,74.80	...	...
Total: 6801		61,81,13.99	4,15,93.15	...	...	56,97,07.14	4,15,93.15	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 2018	Disbursement during the year	Repayment during the year	Write off of irrecoverabl e loans and advances	Balance on 31 March 2019 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2018-19 (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	...	19,90.73
Total:7615		1,02.03	...	...	...	1,02.03	...	19,90.73
Total Others		34,57.64	7,60.07	8,07.10	...	34,10.61	(-)47.03	26,90.83
Total: Loans and Advances		65,07,17.83	4,67,97.88	21,83.15	...	69,53,32.56	4,46,14.73	2,72,14.55
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		28,34.95	...					
6801- Loans for Power Projects		4,09,31.79	...					
7610- Loans to Government Servants etc.		1,42.16	...					
Total		4,39,08.90	...					

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 2019			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2019
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					

Additional Disclosure

Fresh Loans and Advances made during the year (2018-19)

(₹ 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	2,00.00	8.50 per cent	2 Years
H .P. State Co-operative	1	25,67.02	10.35 per cent	3 years for civil works
Marketing Co-operative	1	2,67.93	10.90 per cent	1 Years
Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Ltd.(HPMC)	1	10,00.00	Interest Free loan	
HP Power Corporation Ltd.	40	6,61.36	10 per cent	5 Years
HP Power Transmission	41	4,09,31.79	10 per cent	5 Years
HP State Financial Corporation	2	4,09.71	8.50 per cent	2 Years
Government Servant		7,60.07		
Total:-	88	4,67,97.88		

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	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
Loans to Municipal Corporation, Dharamsala	1	3,50.00	7,00.00	2017-18
Loans to Municipal Council, Solan	1	3,50.00		

18-DETAILED STATEMENT OF LOANS AND ADVANCES 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 2019			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
No such case							

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2018-19

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)	...	...	...	Loss for the year 2017-18 was ₹ 5,49.59 lakh. The accumulated loss upto 2017-18 was ₹ 1,66,55.91 lakh (H.P.F.C)
										(a) ₹2.61 lakh given directly by the District Industries Centre, Kullu for Backward Area Development during 1996-97, treated as capital investment during 2004-05 by the Industries Deptt.
2.	Himachal Road Transport Corporation.	Upto 2017-18 2018-19	Share Capital --do--	70504710 5900000	100 100	7,05,04.71 (b) 59,00.00	... ...	... ...	... ...	Loss for the year 2017-18 was ₹ 1,18,56.63 lakh The accumulated loss upto 2017-18 was ₹ 12,32,47.99 lakh (H.R.T.C)
3.	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation.	Upto 2017-18 2018-19	Equity Shares --do--	5612540 448000	100 100	56,12.54 4,48.00	... ...	... ...	... ...	(b) It includes ₹0.71 lakh invested by Science, Technology and Environment Department in the Corporation during 2002-03.
4.	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity	413810	100	4,13.81	100	...	...

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

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 2017-18	Share Capital	65769180	100	6,57,96.18 (a)	...	...	...	Loss for the year 2016-17 was ₹ 44,21.10 lakh Accumulated loss for the year 2016-17 was ₹ 20,43,84.00 lakh
		2018-19	--do--	5000000	100	50,00.00	...	...	...	(a) It includes investment of ₹48,11.18 lakh made in the Larji Hydel Project through H.P.S.E.B.
6.	Parvati Valley Project	Upto 1999-2K	--do--	...	...	2,13.00	100	...	...
Total-I Statutory Corporations/Boards						15,60,86.03		...		
II. Joint Stock Companies.										
A. Government Companies (20)*										
7.	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital	3082440	100	30,82.44	100	1,54.12	...	Profit for the year 2017-18 was ₹ 13,90.46 lakh. The accumulated profit upto 2017-18 was ₹ 50,55.05 lakh.
						3,50.14 (b)				(b) Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
A. Government Companies (21)*										
8	Himachal Pradesh Agro-Industries Corporations	Upto 1998-99	Share Capital	984080	100	9,84.08	83.39	...	...	Profit for the year 2016-17 was ₹ 1,21.73 lakh. The accumulated loss upto 2016-17 was ₹ 18,87.88 lakh.

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-contd.										
9	Nahan Foundry Ltd	(a)								
10	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd	Upto 2007-08	Share Capital	922450	100	9,22.45	99.66	...	...	Profit for the year 2017-18 was ₹ 8.41 lakh. The accumulated loss upto 2017-18 was ₹ 15,24.32 lakh.
11	Himachal Pradesh State Forest Corporation Ltd.	Upto 1994-95	--do--	117112	1000	11,71.12	100	...	...	Loss for the year 2015-16 was ₹ 10,27.15 lakh. The accumulated profit/loss upto 2015-16 was ₹ 63,01.74 lakh.
12	National Project Construction Corporation Ltd.New Delhi.	1971-72	--do--	73	1000	0.73	...	0.02	...	(b) The Company was liquidated in November 1971 and ₹1.73 lakh out of ₹3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ₹1.35 lakh has not been written off so far.
13	Kullu Valley Transport Ltd.(Since Liquidated)	1965-66	Equity Shares	...	...	1.35 (b)	...	...	...

* Figures in bracket indicates the number of Corporation/ Boards

(a) See (b) remarks at page no.175 (Vol-II)

19. DETAILED STATEMENT OF INVESTMENTS
Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-contd.										
14	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 1994-95	Share Capital	122986	1000	12,29.86	100	...	...	Profit for the year 2015-16 was ₹ 1,40.05 lakh. The accumulated loss upto 2015-16 was ₹ 22,08.32 lakh.
15	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	--do--	371670	100	3,71.67	100	...	...	Profit for the year 2017-18 was ₹ 78.58 lakh. The accumulated profit upto 2017-18 was ₹ 6,25.18 lakh.
16	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35150	1000	3,51.50	100	35.41	...	Profit for the year 2017-18 was ₹ 1,28.15 lakh. The accumulated profit upto 2017-18 was ₹ 33,95.24 lakh.
17	Agro-Industrial Packaging India	Upto 1994-95	--do--	1675000	100	16,75.00	94.52	...	...	Loss for the year 2013-14 was ₹ 4.00 lakh. The accumulated loss upto 2013-14 was ₹ 78,23.00 lakh.
18	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	--do--	3119700	100	31,19.70	80.47	...	...	Loss for the year 2018-19 was ₹ 3,35.12 lakh. The accumulated loss upto 2018-19 was ₹ 86,55.47 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-contd.										
19	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	9885700	10	9,88.57	...	...	...	Profit for the year 2017-18 was ₹ 5,64.92 lakh. The accumulated profit upto 2017-18 was ₹ 26,11.71 lakh.
20	Himachal Pradesh Mahila Vikas Nigam.	Upto 2017-18 2018-19	Equity Share --do--	1118620 122500	100 100	11,18.62 1,22.50	...	...	...	Profit for the year 2014-15 was ₹ 28.04 lakh. The accumulated profit upto 2014-15 was ₹ 1,84.97 lakh.
21	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2017-18 2018-19	Equity Share --do--	131200 275500	100 100	13,12.00 2,75.50	...	...	...	Profit for the year 2013-14 was ₹ 1,06.65 lakh. The accumulated profit upto 2013-14 was ₹ 7,36.40 lakh.
22	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2017-18	--do--	1127040	100	11,27.04	...	...	...	Profit for the year 2018-19 was ₹ 2.87 lakh. The accumulated loss upto 2018-19 was ₹ 4,77.25 lakh.
23	Himachal Pradesh Road and Other Infra-structure Development Corporation Ltd.	Upto 2000-01	--do--	2500000	100	25,00.00	100	...	...	No profit no loss company As excess of expenditure over income is reimbursed by the State Government

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies (21)*-concltd.										
24	Himachal Pradesh Health Systems Corporation Limited.	Upto 2000-01	--do--	50000	1000	5,00.00	100	...	...
25	Himachal Pradesh Power Corporation	Upto 2017-18	Equity Share	53764380	100	5,37,64.38	...	...	...	Loss for the year 2016-17 was ₹ 32,35.00 Lakh. The accumulated loss upto 2016-17 was ₹ 36,87.00 lakh.
		2018-19	--do--	16000000	100	1,60,00.00	...	...	...
26	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2017-18	--do--	1697530	100	1,69,75.30	50	...	...	Profit for the year 2018-19 was ₹ 6,72.40 Lakh. The accumulated profit upto 2018-19 was ₹ 12,14.00 lakh.
		2018-19	--do--	4000000	100	40,00.00	...	...	...
27	KISHAU Corporation Ltd.	Upto 2017-18	Equity Share	500000	100	5,00.00	...	...	...
Total-A. Government Companies (21)*						11,24,43.95		1,89.55		
B. Central Government Companies-										
28	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation	Upto 2015-16	...	...	...	10,98,14.00	...	1,79,35.25	...	
Total-B. Central Government Companies.						10,98,14.00		1,79,35.25		

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

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

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

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-concltd.										
C. Other Companies-(13)*-concltd.										
38	Shri Gopal Paper Mills, Jagadhari.		...	...	...	0.72	...	...	...
39	Oriental Spun Pipe Company, New Delhi.		...	...	...	0.72	...	...	...
40	Sikand Ltd. New Delhi.		...	...	...	1.03	...	...	...
41	Shri Krishna Rajindra Mills Ltd.Mysore.		...	14	50	0.01	...	...	...
Total-C.Other Companies						10.14		0.81	...	
Total-II-Joint Stock Companies (A+B+C)						22,22,68.09		1,79,36.06	...	
III. Co-operative Banks(9)*										
42	Himachal Pradesh State Co-operative Bank Ltd. Shimla.	1953-54 to 2009-10	Redeemable Shares	240640	100	2,40.64	...	7.22	...	
43	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2012-13 to 2003-04	Redeemable Shares	306584	100	3,06.58 (a)	...	...	...	(a) Shares valued at ₹ 11.69 lakh redeemed during 2018-19.
			Debentures	...	100	21.83 (b)	...	...	...	(b) Investment made by Horticulture Department(₹8.66 lakh) and Agriculture Department(₹13.17 lakh.)

* Figures in bracket indicate the number of institutions.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III. Co-operative Banks -Contd.										
44	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2011-12	Redeemable Shares	32290	100	32.29	...	...	...
45	Other Banks (2)*	Upto 2003-04	Redeemable Shares	283084 49709	100 50	2,83.08 (a) 24.85	...	...	...	(a) Investment made by Finance Department.
46	Himachal Pradesh Gramin Bank, Mandi.	Upto 2003-04	--do--	3750	100	3.75 (b)	...	...	...	(b) Investment made by Finance Department.
			Share Capital	174800	100	1,74.80 (c)	...	...	...	(c) Investment made by Finance Department.
47	Parvatiya Gramin Bank Chamba.	Upto 2000-01	Redeemable Shares	4640	100	4.64 (d)	...	...	...	(d) Investment made by Finance Department.
			--do--	56750	100	56.75 (e)	...	...	...	(e) Investment made by Finance Department.
48	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2003-04	Share Capital	85340	100	85.34	...	....	...
49	Chamba Urban Co-operative Bank Ltd. Chamba	1961-62 2003-04	--do--	100	100	0.10	...	0.01	...	

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III. Co-operative Banks -concl.										
50	The Kangra Central Co Bank Limited, Dharmshala.	Upto 2009-10	Share	110000	100	1,10.00	...	...	...
Total III-Co-operative Banks						13,44.65		7.23		
IV Co-operative Societies										
51	Marketing Societies. (176)*	Upto 2017-18	Redeemable Shares	10694	1000	1,06.94 (a)	...	7.88	...	(a) Shares valued at ₹ 2.00 lakh were redeemed during 2018-19
			--do--	24776	500	1,23.88 (b)	...	...	...	(b) Shares valued at ₹6.26 lakh were redeemed during 2018-19
			--do--	15595	200	31.04 (c)	...	...	...	(c) Shares valued at ₹ 0.15 lakh were redeemed during 2018-19
			--do--	2116520	100	21,03.65 (d)	...	...	...	(d) Shares valued at ₹48.15 lakh were redeemed during 2018-19
			--do--	20534	50	1,02.67 (e)	...	...	...	(e) Shares valued at ₹1.31 lakh were redeemed during 2018-19
		2018-19	--do--	260	100	0.26	...	...	...	(f) Shares valued at ₹ 1.31 lakh were redeemed during 2018-19
			--do--	2130	100	2.13 (f)	...	...	...	(f) previous year reconciled figures adjusted during the year
52	Multipurpose Co-operative Societies (130)*	Upto 2017-18	Redeemable Shares	380	200	0.76	...	2.90	...	(g) Shares valued at ₹ 4.16 lakh were redeemed during 2018-19
			--do--	72450	100	72.45 (g)	...	...	...	(h) Shares valued at ₹ 0.24 lakh were redeemed during 2018-19
			--do--	17087	50	8.54 (h)	...	...	...	(i) Shares valued at ₹ 3.05 lakh were redeemed during 2018-19
			--do--	566700	10	56.67 (i)	...	...	...	(j) previous year reconciled amount ₹ 0.10 lakh adjusted during the year
		2018-19	--do--	26800	10	2.68	...	...	...
			--do--	70	500	0.35	...	...	...
			--do--	103	10	0.10 (j)	...	...	...

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

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.										
53	Co-operative Consumers Stores (239)*	Upto 2017-18	Redeemable Shares	712	500	3.56 (a)	...	3.46	...	(a) Shares valued at ₹2.46 lakh were redeemed during 2018-19
			--do--	72429	100	72.43 (b)	...	...	...
			--do--	7380	50	35.54 (c)	...	...	...	(b) Shares valued at ₹ 3.46 lakh were redeemed during 2018-19
			--do--	66685	10	66.69 (d)	...	...	...
		2018-19	--do--	222	500	1.11	...	...	...	(c) Shares valued at ₹0.65 lakh were redeemed during 2018-19
			--do--	1170	100	1.17	...	...	...
			--do--	4000	10	0.40	...	...	...	(d) Shares valued at ₹ 0.26 lakh were redeemed during 2018-19
			--do--	(-88)	100	(-0.09) (e)	...	...	...
54	Primary Agriculture Co-operative Societies (Previously Village Service Societies) (1449) *	Upto 2017-18	--do--	268	500	1.34	...	29.84	...	(e) previous year reconciled amount ₹ 0.09 lakh reduced during the year
			--do--	723	200	1.45 (f)	...	...	...
			--do--	529394	100	5,29.39 (g)	...	...	...	(f) Shares valued at ₹ 0.57 lakh were redeemed during 2018-19
			--do--	446347	50	2,23.18 (h)	...	...	...
			--do--	2388501	10	2,38.85 (i)	...	...	...	(g) Shares valued at ₹ 63.19 lakh were redeemed during 2018-19
		2018-19	--do--	22	500	0.11	...	...	...
			--do--	167	100	16.78	...	...	...	(h) Shares valued at ₹ 24.70 lakh were redeemed during 2018-19
			--do--	4901	50	2.45	...	...	...
			--do--	64600	10	6.46	...	...	...	(i) Shares valued at ₹ 13.79 lakh were redeemed during 2018-19
			--do--	(-495)	100	(-0.49) (j)	...	...	...
										(j) previous year reconciled ₹ 0.49 lakh reduced during the year

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies- contd										
55	Fisheries Co-operative Societies(23)*	1978-79 to	Redeemable Shares	25510	100	25.51	...	...	...
		2009-10	--do--	15860	50	7.93	...	...	...
										(a) Shares valued at ₹0.04 lakh were redeemed during 2018-19
56	Labour and Construction Societies(7)*	Upto	Redeemable Shares	544	1000	5.44	...	0.01	...	(b) Shares valued at ₹ 0.53 lakh were redeemed during 2018-19
		2009-10	--do--	682	100	0.68 (a)	...	...	...	(c) Shares valued at ₹ 5.04 lakh were redeemed during 2018-19
57	Industrial Societies(360)*	Upto	--do--	10384	1000	1,03.83 (b)	...	1.35	...	
		2017-18	--do--	7505	500	37.52 (c)	...	...	...	(d) Shares valued at ₹ 7.49 lakh were redeemed during 2018-19
			--do--	270	200	0.54	...	...	...
			--do--	416505	100	4,16.51 (d)	...	...	...
			--do--	31900	50	15.64 (e)	...	...	...	(e) Shares valued at ₹0.31 lakh were redeemed during 2018-19
		2018-19	--do--	50	1000	0.50	...	...	...
			--do--	1740	500	8.70	...	...	...
			--do--	100	100	0.10	...	...	...
			--do--	200	100	0.20 (f)	...	...	...	(f) Previous year reconciled amount ₹ 0.20 lakh adjusted during the year
			--do--	(-1798)	100	(-1.80 (g))	...	...	...	(g) Write off amount ₹ 1.80 lakh reduce during the year

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies-contd										
58	Milk Supply Societies(19) *	Upto 2009-10	Redeemable Shares	28370	100	28.37 (a)	...	...	...	(a) Shares valued at ₹ 0.40 lakh were redeemed during 2018-19
			--do--	16000	10	1.60 (b)	...	...	...	(b) Shares valued at ₹0.10 lakh were redeemed during 2018-19
59	Co-operative Housing Societies(9)*	1999-2K	--do--	4	500	0.02	...	12.49	...	
			--do--	83548	100	83.55 (c)	...	...	...	(c) Shares valued at ₹0.25 lakh were redeemed during 2018-19
		2018-19	--do--	13	100	0.01 (d)	...	...	...
60	Transport Co-operative Societies (18) *	Upto 1999-2K	--do--	21	5000	1.06 (e)	...	0.19	...	(d) Previous year reconciled amount ₹ 0.01 lakh adjusted during the year
			--do--	63	1000	0.63 (f)	...	...	...
			--do--	189	500	0.94	...	...	...	(e) Shares valued at ₹ 0.05 lakh were redeemed during 2018-19
			--do--	1120	100	1.12	...	...	...
		2018-19	--do--	61	100	0.06 (g)	...	...	...
61	Co-operative Poultry Societies (8)*	Upto 2009-10	Redeemable Shares	3030	100	3.03	...	...	...	(f) Shares valued at ₹ 0.27 lakh were redeemed during 2018-19
										(g) Previous year reconciled amount ₹ 0.06 adjusted during the year
62	Co-operative Flowering Agricultural Societies (14) *	Upto 2013-14	--do--	530	500	2.65	...	0.08	...	
			--do--	1390	100	1.04 (h)	...	...	...	(h) Shares valued at ₹ 0.35 lakh were redeemed during 2018-19

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2018-19

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies-concl.										
63	Wool Producers Cooperative Societies (9)*	Upto 1999-2K	Redeemable Shares	3550 120	100 50	3.56 0.06	... ...	... ...	... ...
64	Tourism Co-operative Societies(4) *	Upto 2009-10	--do--	13 6240	5000 100	0.65 6.24	... ...	... ...	... ...
65	H.P.State Co-operative Milk Producer `s Federation.	Upto 2004-05	--do--	606580	100	6,06.58 (a)	...	...	...	(a) Investment made by the Himachal Pradesh Animal Husbandry Department.
66	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-00	--do--	...	...	8.90 (b)	...	...	...	(b) Investment made by the Industries Deptt.
67	Other Co-operative Societies(8)*	Upto 2017-18	--do--	1350	100	1.35	...	...	...
Total-IV Co-operative Societies						51,84.67		58.20		
Grand Total						38,48,83.44 **		1,81,91.04		

* Figures in bracket indicate the number of Societies.

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

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

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

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

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2018-19	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2018-19	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharge		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power(1)*										
1 H.P. Electricity Board	43,54,00.00	37,15,50.00	...	2500.00	...	...	36,90,50.00	...	...	...
Total - Power	43,54,00.00	37,15,50.00	...	2500.00	...	...	36,90,50.00	...	...	...
Co-operative Bank (1)*										
1) Guarantee for repayment of Principal and Interest on debenture floated by Himachal Pradesh State Co-operative Agriculture and Rural Development Bank Ltd.	3,25,00.00	2,80,02.00	68,31.00	60,04.00	...	...	2,88,29.00	...	...	...
Total – Co-operative Bank	3,25,00.00	2,80,02.00	68,31.00	60,04.00	...	...	2,88,29.00	...	...	...
State Financial Corporation (1)*										
Guarantee for repayment of Principal and Interest in respect of loans/bonds issued by H.P. Financial Corporation	95,25.00	9,00.00	...	3,20.00	...	...	5,80.00	...	...	...
Total –State Financial Corporation	95,25.00	9,00.00	...	3,20.00	...	...	5,80.00	...	...	...

* Figures in brackets indicate the number of institutions

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2018-19	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2018-19	Guarantee Commission or Fee		Other Mateiral details
					Discharge d	Not discharge		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Local Bodies (1)*										
Guarantee given to H.P. Khadi and Village Industries Board	...	4.92.95	...	19.70	...	...	4,73.25	...	...	...
Total – Local Bodies	...	4.92.95	...	19.70	...	...	4,73.25	...	...	...
Other Institutions (10) *										
(i) Government Companies (7)*										
1. Guarantee given to Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited for availing cash credit limit from H.P. State Co-operative Bank Ltd.	...	19,69.00	...	11,69.00	...	...	8,00.00	...	...	...
2. Guarantee given to H.P. State Handicrafts and Handloom Corporation Limited	60.00	16.77	...	...	...	...	16.77	...	...	...
3. Guarantee given to Himachal Pradesh Backward Classes Finance and Development Corporation	30,00.00	20,13.00	...	11,30.00	...	...	8,83.00	...	...	...
4. Guarantee given to Himachal Pradesh Housing and Urban Development Authority, Nigam Vihar, Shimla	...	63,98.00	...	...	...	...	63,98.00	...	...	...

* Figures in brackets indicate the number of institutions

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

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2018-19	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2018-19	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharge		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
(i) Government Companies (7)*										
5. Guarantee given to H.P. Minorities Finance and Development Corporation	40,00.00	10,16.96	5,00.00	66.48	...	...	14,50.48	...	...	...
6. Guarantee given to H.P. Agro Industries Corporation	1,48.68	1,42.68	6.00	...	...	...	1,48.68	...	...	...
7. Guarantee given to Milk Federation Totu	5,00.00	9,78.08	...	2,03.08	...	...	7,75.00	...	...	...
Total Government Companies (1 to 7)	72,08.68	1,23,31.41	5,06.00	24,02.94	...	...	1,04,34.47	...	...	...
(ii) Statutory Corporation and Boards (3) *										
1. Guarantee to HP Road Transport Corporation for availing of the loan limit from Financial Institutions / Commercial Banks	3,08,02.00	2,24,82.00	...	37,53.00	...	...	1,87,29.00	...	...	...
2. Guarantee given to Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation	27,00.00	2,77.50	90.61	52.58	...	...	3,15.53	...	...	...
3. Guarantee given to Himachal Pradesh Infrastructure Development Board	...	33,30.00	...	8,20.23	...	...	25,09.77	...	...	...
Total – Statutory Corporations and Boards	3,35,02.00	2,60,89.50	90.61	46,25.81	...	...	2,15,54.30	...	...	...
Total – Other Institutions (i) + (ii)	4,07,10.68	3,84,20.91	5,96.61	70,28.75	...	...	3,19,88.77	...	...	...
Grand Total	51,81,35.68	43,93,65.86	74,27.61	1,58,72.45	...	...	43,09,21.02	...	...	...

* Figures in brackets indicate the number of institutions

EXPLANATORY NOTE

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

(B) Guarantees invoked:- :- No amount was invoked during the year 2018-19

(C) Details of 'Letter of Comfort' issued during the year: No Letter of Comfort has been issued by the State Government during the year 2018-19.

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

Head of Account	Opening balance as on 1 April 2018	Receipts	Disbursements	Closing balance as on 31 March 2019	Increase(+) Decrease (-) during the year 2018-19
1	2	3	4	5	6
(₹ in lakh)					
A- Contingency Fund					
8000- Contingency Fund -					
201 Appropriation from the Consolidated Fund. Each major head in the Consolidated Fund (Revenue Expenditure, Capital Expenditure, Public Debt, Loans and Advances and Inter State Settlement) as deemed necessary will appear as a minor head	Cr. 5,00.00	...	...	5,00.00	Cr. ...
Total - (8000)	Cr. 5,00.00	...	...	5,00.00	Cr. ...
Total A- Contingency Fund	Cr. 5,00.00	...	...	5,00.00	Cr. ...
B- Public Account					
I. Small Savings, Provident Funds etc.					
(b) State Provident Funds-					
8009 State Provident Funds					
01-Civil-					
101-General Provident Fund	Cr 1,28,19,58.37	37,16,79.44	26,13,51.51	1,39,22,86.30	Cr. (+)11,03,27.93
102-Contributory Provident Fund	Cr 75.07	...	...	75.07	Cr. ...
104-All India Services Provident Fund	Cr 41,26.09	10,46.53	8,78.94	42,93.68	Cr. (+)1,67.59
Total - 01	Cr 1,28,61,59.53	37,27,25.97	26,22,30.45	1,39,66,55.05	Cr. (+)11,04,95.52
60-Other Provident Fund-					
101-Workmen's Contributory Provident Fund	Cr 1,13,57.65	...	...	1,13,57.65	Cr. ...
102-Contributory Provident Pension Fund	Cr 2.99	...	...	2.99	Cr. ...
Total - 60	Cr 1,13,60.64	...	...	1,13,60.64	Cr. ...
Total: 8009 State Provident Funds	Cr 1,29,75,20.17	37,27,25.97	26,22,30.45	1,40,80,15.69	Cr. (+)11,04,95.52
Total - (b) State Provident Funds	Cr 1,29,75,20.17	37,27,25.97	26,22,30.45	1,40,80,15.69	Cr. (+)11,04,95.52
(c) Other Accounts-					
8011- Insurance and Pension Funds					
107-State Government Employee's Group Insurance Scheme	Cr 2,61,18.01	26,19.77	18,00.81	2,69,36.97	Cr. (+)8,18.96
Total-8011	Cr 2,61,18.01	26,19.77	18,00.81	2,69,36.97	Cr. (+)8,18.96
Total - (c) Other Accounts	Cr 2,61,18.01	26,19.77	18,00.81	2,69,36.97	Cr. (+)8,18.96
Total - I. Small Savings, Provident Funds etc.	Cr 1,32,36,38.18	37,53,45.74	26,40,31.26	1,43,49,52.66	Cr. (+)11,13,14.48

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

Head of Account	Opening balance as on 1 April 2018	Receipts	Disbursements	Closing balance as on 31 March 2019	Increase(+) Decrease (-) during the year 2018-19
1	2	3	4	5	6
(₹ in lakh)					
B- Public Account-contd.					
J. Reserve Fund-					
(a) Reserve Funds bearing Interest-					
8121 General and other Reserve Fund					
122 State Disaster Response Fund	Cr. 8,48.10	2,73,05.21	2,80,53.13	1,00.18	Cr. (-)7,47.92
Total - (8121)	Cr. 8,48.10	2,73,05.21	2,80,53.13	1,00.18	Cr. (-)7,47.92
Total - (a) Reserve Funds Bearing Interest	Cr 8,48.10	2,73,05.21	2,80,53.13	1,00.18	Cr. (-)7,47.92
(b) Reserve Funds not bearing Interest-					
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. ...
Total - (8229)	Cr. 3,15,67.77	...	...	3,15,67.77	Cr. ...
8235 General and other Reserve Funds -					
125 National Disaster Response Fund(NDRF)	Cr. 86.60	2,27,29.00	2,27,23.68	91.92	Cr. (+)5.32
Total - (8235)	Cr. 86.60	2,27,29.00	2,27,23.68	91.92	Cr. (+)5.32
Total - (b) Reserve Funds not bearing Interest	Cr. 3,16,54.37	2,27,29.00	2,27,23.68	3,16,59.69	Cr. (+)5.32
Total J Reserve Fund	Cr. 3,25,02.47	5,00,34.21	5,07,76.81	3,17,59.87	Cr. (-)7,42.60
K. Deposits and Advances-					
(a) Deposits bearing Interest-					
8342 Other Deposits -					
117 Defined Contribution Pension Scheme for Government Employees	Dr. 88.55	5,24,90.78	5,25,43.18	1,40.95	Dr. (-)52.40
Total - (8342)	Dr. 88.55	5,24,90.78	5,25,43.18	1,40.95	Dr. (-)52.40
Total - (a) Deposits bearing Interest	Dr. 88.55	5,24,90.78	5,25,43.18	1,40.95	Dr. (-)52.40
(b) Deposits not bearing Interest					
8443 Civil Deposits -					
101 Revenue Deposits	Cr. 3,88.63	3,07.43	5.59	6,90.47	Cr. (+)3,01.84
102 Customs and Opium Deposits	Cr. 0.85	...	...	0.85	Cr. ...
103 Security Deposits	Cr. 1,60.91	37.74	0.47	1,98.18	Cr. (+)37.27
104 Civil Courts Deposits	Cr. 35,08.46	6,38,75.38	6,49,53.89	24,29.95	Cr. (-)10,78.51
106 Personal Deposits	Cr. 2,61.08	10.78	38.06	2,33.80	Cr. (-)27.28

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

Head of Account	Opening balance as on 1 April 2018	Receipts	Disbursements	Closing balance as on 31 March 2019	Increase(+) Decrease (-) during the year 2018-19
1	2	3	4	5	6
B- Public Account-contd.					(₹ in lakh)
K. Deposits and Advances- conold					
(b) Deposits not bearing Interest-conold					
8443 Civil Deposits -					
108 Public Works Deposits	Cr. 26,47,16.58	22,38,87.61	18,11,39.79	30,74,64.40	Cr. (+)4,27,47.82
109 Forest Deposits	Cr. 3.94	...	...	3.94	Cr. ...
110 Deposits of Police Funds	Cr. 6,78.24	3,23.00	5,00.06	5,01.18	Cr. (-)1,77.06
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.34	...	...	0.34	Cr. ...
121 Deposits in Connection with Elections	Cr. 0.46	(-)0.41	...	0.05	Cr. (-)0.41
800 Other Deposits	Cr. 2,67.15	...	2.52	2,64.63	Cr. (-)2.52
Total - (8443)	Cr. 26,99,86.64	28,84,41.53	24,66,40.38	31,17,87.79	Cr. (+)4,18,01.15
8448 Deposits of Local Funds -					
101 District Fund	Cr. 10.63	...	...	10.63	Cr. ...
102 Municipal Funds	Cr. 19.22	8.60	...	27.82	Cr. (+)8.60
104 Funds of Insurance Association of India	Cr. 13,82.89	1,06,47.43	1,06,18.68	14,11.64	Cr. (+)28.75
106 Funds of the Indian Council of Agricultural Research	Cr. 9.91	(-)0.65	...	9.26	Cr. (-)0.65
109 Panchayat Bodies Funds	Cr. 65.66	(-)51.07	1.57	13.02	Cr. (-)52.64
Total - (8448)	Cr. 14,88.31	1,06,04.31	1,06,20.25	14,72.37	Cr. (-)15.94
8449 Other Deposits -					
120 Miscellaneous Deposits	Cr. 84,33.86	1,68.24	8,67.90	77,34.20	Cr. (-)6,99.66
123 National Mineral Exploration Trust Deposits	Dr. ...	1,72.78	3,14.66	1,41.88	Dr. (-)1,41.88
Total - (8449)	Cr. 84,33.86	3,41.02	11,82.56	75,92.32	Cr. (-)8,41.54
Total - (b) Deposits not bearing Interest	Cr. 27,99,08.81	29,93,86.86	25,84,43.19	32,08,52.48	Cr. (+)4,09,43.67
Total Deposit	Cr. 27,98,20.26	35,18,77.64	31,09,86.37	32,07,11.53	Cr. (+)4,08,91.27
K. Deposits and Advances- conold					
(c) Advances-					
8550. Civil Advances -					
101 Forest Advances	Dr. 10.56	61,65.96	61,66.25	10.85	Dr. (-)0.29
104 Other Advances	Dr. 42.52	...	...	42.52	Dr. ...
Total - (8550)	Dr. 53.08	61,65.96	61,66.25	53.37	Dr. (-)0.29
Total - (c) Advances	Dr. 53.08	61,65.96	61,66.25	53.37	Dr. (-)0.29
Total - K. Deposits and Advances	Cr. 27,97,67.18	35,80,43.60	31,71,52.62	32,06,58.16	Cr. (+)4,08,90.98

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

Head of Account	Opening balance as on 1 April 2018	Receipts	Disbursements	Closing balance as on 31 March 2019	Increase(+) Decrease (-) during the year 2018-19
1	2	3	4	5	6
B- Public Account - contd.					(₹ in lakh)
L. Suspense and Miscellaneous-					
(b) Suspense -					
8658 Suspense Accounts -					
101 Pay and Accounts Office-Suspense	Dr. 49,48.00	35,55.05	46,73.02	60,65.97	Dr. (-)11,17.97
102 Suspense Account (Civil)	Dr. 7,34.98	1,31,53.40	1,42,42.01	18,23.59	Dr. (-)10,88.61
107 Cash Settlement Suspense Account	Cr. 42.91	...	5.12	37.79	Cr. (-)5.12
109 Reserve Bank Suspense- Headquarters	Dr. 78.79	61.79	31.69	48.69	Dr. (+)30.10
110 Reserve Bank Suspense- Central Accounts Office	Cr. ...	(-)56.53	0.01	56.54	Dr. (-)56.54
112 Tax Deducted at Source (TDS) Suspense	Cr. 53,67.51	4,43,41.38	4,84,05.37	13,03.52	Cr. (-)40,63.99
113 Provident Fund Suspense	Cr. 0.01	...	...	0.01	Cr. ...
117 Transactions on behalf of the Reserve Bank of India	Dr. 8.59	...	...	8.59	Dr. ...
123 A.I.S. Officers Group Insurance Scheme	Dr. 35.28	5.00	16.46	46.74	Dr. (-)11.46
129 Material Purchase Settlement Suspense Account	Cr. 76,99.51	2,28,63.90	1,64,42.68	1,41,20.73	Cr. (+)64,21.22
Total - (8658)	Cr. 73,04.30	8,39,23.99	8,38,16.36	74,11.93	Cr. (+)1,07.63
Total - (b) Suspense	Cr. 73,04.30	8,39,23.99	8,38,16.36	74,11.93	Cr. (+)1,07.63
(c) Other Accounts -					
8670 Cheques and Bills -					
103 Departmental Cheques	Cr. 37.01	...	...	37.01	Cr. ...
Total - (8670)	Cr. 37.01	...	...	37.01	Cr. ...
8671 Departmental Balances -					
101 Civil	Dr. 16.43	3.10	3.05	16.38	Dr. (+)0.05
Total - (8671)	Dr. 16.43	3.10	3.05	16.38	Dr. (+)0.05
8672 Permanent Cash Imprest -					
101 Civil	Dr. 2.95	...	...	2.95	Dr. ...
Total - (8672)	Dr. 2.95	...	...	2.95	Dr. ...
8673 Cash Balance Investment Account -					
101 Cash Balance Investment Account	Dr. 7,23,72.00	3,52,87,88.00	3,46,66,25.00	1,02,09.00	Dr. (+)6,21,63.00
Total - (8673)	Dr. 7,23,72.00	3,52,87,88.00	3,46,66,25.00	1,02,09.00	Dr. (+)6,21,63.00
Total - (c) Other Accounts	Dr. 7,23,54.37	3,52,87,91.10	3,46,66,28.05	1,01,91.32	Dr. (+)6,21,63.05
TOTAL - L. Suspense and Miscellaneous	Dr. 6,50,50.07	3,61,27,15.09	3,55,04,44.41	27,79.39	Dr. (+)6,22,70.68

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

Head of Account	Opening balance as on 1 April 2018	Receipts	Disbursements	Closing balance as on 31 March 2019	Increase(+) / Decrease (-) during the year 2018-19
1	2	3	4	5	6
B - Public Account-concl.					(₹ in lakh)
M. Remittances-					
(a) Money Orders and other Remittances-					
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -					
102 Public Works Remittances	Cr. 3,68,78.60	72,91,72.37	71,85,43.81	4,75,07.16	Cr. (+)1,06,28.56
103 Forest Remittances	Cr. 31,45.48	1,56,04.45	1,51,59.48	35,90.45	Cr. (+)4,44.97
105 Reserve Bank of India Remittances	Dr. 2,38.80	...	...	2,38.80	Dr. ...
106 Small Coin Depot Remittances	Cr. 60.00	...	...	60.00	Cr. ...
Total - (8782)	Cr. 3,98,45.28	74,47,76.82	73,37,03.29	5,09,18.81	Cr. (+)1,10,73.53
Total - (a) Money Orders and other Remittances	Cr. 3,98,45.28	74,47,76.82	73,37,03.29	5,09,18.81	Cr. (+)1,10,73.53
(b) Inter Government Adjustment Account					
8787 Adjusting Account with Railways -					
101 Adjusting Account with Railways	Cr. 1.89	...	...	1.89	Cr. ...
Total - (8787)	Cr. 1.89	...	...	1.89	Cr. ...
8793 Inter State Suspense Account -					
101 Inter State Suspense Account	Dr. 1,22.54	(-)0.46	(-)1,51.65	28.65	Cr. (+)1,51.19
Total - (8793)	Dr. 1,22.54	(-)0.46	(-)1,51.65	28.65	Cr. (+)1,51.19
Total - (b) Inter Government Adjustment Account	Dr. 1,20.65	(-)0.46	(-)1,51.65	30.54	Cr. (+)1,51.19
Total - M. Remittances	Cr. 3,97,24.63	74,47,76.36	73,35,51.64	5,09,49.35	Cr. (+)1,12,24.72
Total B- Public Account Receipts/Disbursements		5,14,09,14.99	4,91,59,56.74		
N. Cash Balance					
8999 Cash Balance					
102 Deposits with Reserve Bank		-5,40,68.16	-49,57.80 (a)		
Total -(8999)		-5,40,68.16	-49,57.80		
Total- N. Cash Balance		-5,40,68.16	-49,57.80		

(a) There was a difference of ₹ 4,29.84 lakh (Cr) between the figures reflected in the account for ₹ 49,57.80 lakh (Cr) and as intimated by the Reserve Bank of India for ₹ 45,27.96 lakh (Dr). The difference of ₹ 2,80.07 lakh (Dr) has been reconciled and remaining difference of ₹ 1,49.77 lakh (Cr) is under reconciliation. (May 2019)

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 2019		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
8658-Suspense Account						
	101-Pay and Accounts Office Suspense					
	(i) Ministry of Finance	27,18.88	1,44.51	Outward and Inward claims of various PAOs	Prior to 2006-07	On clearance-Increase in cash balance
	102-Suspense Account Civil					
	(i) Defence, Railways and P&T	13,88.00	...	Outward claims of Defence, Railways & P&T	-do-	On clearance-Increase in cash balance
	109-Reserve Bank Suspense (H.Q.)	43.22	50.20	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash Settlement	2017-18	No impact on cash balance
	112-Tax Deducted at Source Suspense	4,30,37.89	4,43,41.37	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	1,25.27	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza, Keylong, Kalpa, Kullu and Shimla	1977	On clearance-Increase in cash balance

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on the 1 April 2018			Balance on the 31 March 2019		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J. Reserve Fund- (₹ in lakh)						
(a) Reserve Funds bearing interest -						
8121 General and Other Reserve Fund						
122 State Disaster Response Fund	8,48.10	...	8,48.10	1,00.18	...	1,00.18
Total - 8121	8,48.10	...	8,48.10	1,00.18	...	1,00.18
Total - (a) Reserve Funds bearing interest	8,48.10	...	8,48.10	1,00.18	...	1,00.18
(b) Reserve Funds not bearing Interest -						
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
Total - 8229 Development and Welfare Funds	3,15,67.77	...	3,15,67.77	3,15,67.77	...	3,15,67.77
8235. General and other Reserve Funds-						
125 National Disaster Response Fund(NDRF)	86.60	...	86.60	91.92	...	91.92
Total - 8235 General and other Reserve Funds	86.60	...	86.60	91.92	...	91.92
Total - (b) Reserve Funds not bearing Interest	3,16,54.37	...	3,16,54.37	3,16,59.69	...	3,16,59.69
Total - J. Reserve Fund	3,25,02.47	...	3,25,02.48	3,17,59.86	...	3,17,59.86
K. Deposit and Advances						
(b) Deposits not bearing Interest-						
8448. Deposits of Local Funds-						
106. Funds of Indian Council of Agricultural Research	9.26	...	9.26	9.26	...	9.26
Total-8448	9.26	...	9.26	9.26	...	9.26
Total-K. Deposits and Advances	9.26	...	9.26	9.26	...	9.26
Grand Total	3,25,11.74	...	3,25,11.74	3,17,69.12	...	3,17,69.12

Part: II-Appendices

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

(₹ in lakh)

	Department	Major Head	Description	2018-19			2017-18				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
1	Planning	3451	Secretariat-Economic	8,40.50	...	...	8,40.50	8,69.18	...	...	8,69.18
			Total Planning	8,40.50	...	...	8,40.50	8,69.18	...	...	8,69.18
2	Revenue	2029	Land Revenue	...	1,53,04.29	...	1,53,04.29	...	1,49,60.53	...	1,49,60.53
		2030	Stamps and Registration	...	45.82	...	45.82	...	81.72	...	81.72
		2053	District Administration	...	1,32,36.10	...	1,32,36.10	...	1,27,87.52	...	1,27,87.52
		2235	Social Security and Welfare	...	59.55	...	59.55	...	57.67	...	57.67
		2401	Crop Husbandry	...	...	...	...	...	...	42.86	42.86
		2506	Land Reforms	...	4,58.70	...	4,58.70	...	5,37.94	...	5,37.94
		2702	Minor Irrigation	...	...	26.17	26.17	...	...	35.95	35.95
		3454	Census Surveys and Statistics	...	30.68	...	30.68	...	30.15	...	30.15
			Total Revenue	...	2,91,35.14	26.17	2,91,61.31	...	2,84,55.53	78.81	2,85,34.34
3	Justice	2014	Administration of Justice	...	31,46.80	...	...	...	31,73.79	...	...
				...	1,41,49.03	...	1,72,95.83	...	1,39,27.18	...	1,71,00.97
		2070	Other Administrative Services	...	3.78	...	3.78	...	...	...	...
			Total Justice	...	31,46.80	...	1,72,99.61	...	31,73.79	...	1,71,00.97
4	Food & Civil Supplies	2408	Food Storage and Warehousing	...	5,47.28	...	5,47.28	...	5,47.51	...	5,47.51
		3456	Civil Supplies	...	10,45.30	...	10,45.30	...	9,97.69	...	9,97.69
		3475	Other General Economic Services	...	1,94.23	...	1,94.23	...	2,17.67	...	2,17.67
			Total Food & Civil Supplies	...	17,86.81	...	17,86.81	...	17,62.87	...	17,62.87

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

(₹ in lakh)

	Department	Major Head	Description	2018-19			2017-18				
				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	...	15,73.28	...	15,73.28	...	15,03.04	...	15,03.04
			Total Elections	...	15,73.28	...	15,73.28	...	15,03.04	...	15,03.04
6	Public Works Department	2059	Public Works	...	2,19,46.93	...	2,19,46.93	...	2,16,49.75	...	2,16,49.75
		3054	Roads and Bridges	...	10,16,10.15	...	10,16,10.15	...	9,75,10.50	...	9,75,10.50
			Total Public Works Department	...	12,35,57.08	...	12,35,57.08	...	11,91,60.25	...	11,91,60.25
7	General Administration Services	2051	Public Service Commission	...	5,96.00 3,89.43	...	9,85.43	...	5,70.08 4,06.38	...	9,76.46
		2052	Secretariat-General Services	...	66,10.42	...	66,10.42	...	67,70.40	...	67,70.40
		2070	Other Administrative Services	...	26.55	...	26.55	...	21.91	...	21.91
		2216	Housing	...	47.05	...	47.05	...	43.98	...	43.98
		2235	Social Security and Welfare	...	2,93.29	...	2,93.29	...	2,62.13	...	2,62.13
		2251	Secretariat-Social Services	...	10,90.69	...	10,90.69	...	12,11.59	...	12,11.59
		3425	Other Scientific Research	...	2,10.93	...	2,10.93	...	2,06.43	...	2,06.43
		3451	Secretariat-Economic Services	...	15,79.85	...	15,79.85	...	15,30.49	...	15,30.49
			Total General Administration Services	...	5,96.00 1,02,48.21	...	1,08,44.21	...	5,70.08 1,04,53.31	...	1,10,23.39
8	Forest and Wild Life	2402	Soil and Water Conservation	...	8,80.72	...	8,80.72	...	8,41.70	...	8,41.70
		2406	Forestry and Wild Life	10,81.60	1.73 3,00,71.35	...	3,11,54.68	10,26.11	2,94,76.42	...	3,05,02.53
			Total Forest and Wild Life	10,81.60	1.73 3,09,52.07	...	3,20,35.40	10,26.11	3,03,18.12	...	3,13,44.23

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

(₹ in lakh)

	Department	Major Head	Description	2018-19			2017-18				
				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	...	53.90	...	53.90	...	45.53	...	45.53
		3452	Tourism	9.61	4,30.14	...	4,39.75	9.25	4,16.86	...	4,26.11
		Total Tourism		9.61	4,84.04	...	4,93.65	9.25	4,62.39	...	4,71.64
10	Agriculture	2401	Crop Husbandry	...	63,58.17	1,27.84	64,86.01	...	64,89.87	71.04	65,60.91
		2402	Soil and Water Conservation	...	20,42.82	...	20,42.82	...	21,05.88	...	21,05.88
		2407	Plantations	...	91.62	...	91.62	...	93.28	...	93.28
		2810	New and Renewable Energy	...	4,39.53	...	4,39.53	...	4,37.67	...	4,37.67
		Total Agriculture		...	89,32.14	1,27.84	90,59.98	...	91,26.70	71.04	91,97.74
11	Printing and Stationery	2058	Stationery and Printing	...	12,39.69	...	12,39.69	...	11,59.16	...	11,59.16
		Total Stationery		...	12,39.69	...	12,39.69	...	11,59.16	...	11,59.16
12	Finance	2047	Other Fiscal Services	...	1,14.33	...	1,14.33	...	1,12.16	...	1,12.16
		2054	Treasury and Accounts Administration	43.23	36,31.70	...	36,74.93	41.00	35,60.71	...	36,01.71
		2070	Other Administrative Services	...	...	...	...	...	46.95	...	46.95
		3454	Census Surveys and Statistics	...	8,24.65	...	8,24.65	...	8,52.23	...	8,52.23
		Total Finance		43.23	45,70.68	...	46,13.91	41.00	45,72.05	...	46,13.05
13	Police and Allied Organisation	2055	Police	...	9,52,74.84	...	9,52,74.84	...	9,08,15.45	...	9,08,15.45
		2056	Jails	...	20,96.14	...	20,96.14	...	19,93.12	...	19,93.12
		2070	Other Administrative Services	...	26,88.51	1,48.46	28,36.97	...	25,69.92	1,27.88	26,97.80
		Total Police and Allied Organisation		...	10,00,59.49	1,48.46	10,02,07.95	...	9,53,78.49	1,27.88	9,55,06.37

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

(₹ in lakh)

	Department	Major Head	Description	2018-19			2017-18				
				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	1,45.82	2,59,89.35	65.37	2,62,00.54	1,22.43	2,54,81.44	63.76	2,56,67.63
		2404	Dairy Development	...	27.51	...	27.51	...	36.23	...	36.23
		2405	Fisheries	...	11,17.01	12.59	11,29.60	...	11,16.01	10.90	11,26.91
		Total Animal Husbandry		1,45.82	2,71,33.87	77.96	2,73,57.65	1,22.43	2,66,33.68	74.66	2,68,30.77
15	Elementary Education	2202	General Education	21,12.71	23,89,82.48	21,44.27	24,32,39.46	15,44.29	23,19,72.97	17,79.85	23,52,97.11
		Total Elementary Education		21,12.71	23,89,82.48	21,44.27	24,32,39.46	15,44.29	23,19,72.97	17,79.85	23,52,97.11
16	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	...	74.00 25,46.35	...	26,20.35	...	58.51 23,74.67	...	24,33.18
		Total Vidhan Sabha		...	74.00 25,46.35	...	26,20.35	...	58.51 23,74.67	...	24,33.18
17		Education	2202	General Education	28.78	21,70,64.42	12.26	21,71,05.46	65.86	20,59,21.86	21.50	20,60,09.22
	2205		Art and Culture	28.16	11.49	...	39.65	9.61	13.51	...	23.12
	2235		Social Security and Welfare	...	69.27	25.68	94.95	...	53.63	40.90	94.53
	Total Education		56.94	21,71,45.18	37.94	21,72,40.06	75.47	20,59,89.00	62.40	20,61,26.87	
18	Misc. General Services	2070	Other Administrative Services	1.43	5,91.90	47.52	6,40.85	...	5,92.90	12.81	6,05.71
		2202	General Education	...	2,91.18	...	2,91.18	...	3,12.08	...	3,12.08
		2204	Sports and Youth Services	45.22	9,47.84	...	9,93.06	40.71	9,71.38	...	10,12.09
		2205	Art and Culture	...	12,03.42	15.40	12,18.82	...	7,83.98	13.53	7,97.51
		2220	Information and Publicity	...	17,92.53	...	17,92.53	...	17,63.88	...	17,63.88
		2250	Other Social Services	...	70.51	...	70.51	...	89.80	...	89.80
		Total Misc, General Services		46.65	48,97.38	62.92	50,06.95	40.71	45,14.02	26.34	45,81.07

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

(₹ in lakh)

	Department	Major Head	Description	2018-19			2017-18				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
Revenue											
19	Urban Development	2217	Urban Development	...	12,25.34	...	12,25.34	...	12,48.58	...	12,48.58
			Total Urban Development	...	12,25.34	...	12,25.34	...	12,48.58	...	12,48.58
20	Industries	2057	Supplies and Disposals	...	1,37.47	...	1,37.47	...	1,47.14	...	1,47.14
		2203	Technical Education	14,21.37	36,06.17	...	50,27.54	11,62.18	34,17.81	...	45,79.99
		2851	Village and Small Industries	1,37.53	19,11.15	...	20,48.68	1,19.53	19,33.71	...	20,53.24
		2852	Industries	...	3,55.25	...	3,55.25	...	3,49.94	...	3,49.94
		2853	Non-Ferrous Mining and Metallurgical Industries	...	8,31.62	...	8,31.62	...	8,05.66	...	8,05.66
			Total Industries	15,58.90	68,41.66	...	84,00.56	12,81.71	66,54.26	...	79,35.97
21	Labour, Employment and Skill development	2230	Labour and Employment	10,49.70	56,26.98	...	66,76.68	7,66.13	53,16.22	...	60,82.35
			Total Labour, Employment and Skill development	10,49.70	56,26.98	...	66,76.68	7,66.13	53,16.22	...	60,82.35
22	Irrigation, Water Supply and Sanitation	2215	Water Supply and Sanitation	31.67	5,36,12.18	...	5,36,43.85	31.28	5,23,34.86	...	5,23,66.14
		2700	Major Irrigation	...	7,20.05	...	7,20.05	...	7,10.02	...	7,10.02
		2701	Medium Irrigation	...	2,70.45	...	2,70.45	...	2,92.88	...	2,92.88
		2702	Minor Irrigation	...	2,83,52.41	...	2,83,52.41	...	2,76,44.92	...	2,76,44.92
		2711	Flood Control and Drainage	...	3,10.57	...	3,10.57	...	3,05.51	...	3,05.51
			Total Irrigation, Water Supply & Sanitation	31.67	8,32,65.66	...	8,32,97.33	31.28	8,12,88.19	...	8,13,19.47
23	Land Revenue and Distt. Administration	2053	District Administration	...	9,99.56	...	9,99.56	...	9,76.43	...	9,76.43
		2506	Land Reforms	...	20.13	...	20.13	...	21.74	...	21.74
			Total Land Revenue and Distt. Administration	...	10,19.69	...	10,19.69	...	9,98.17	...	9,98.17

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

(₹ in lakh)

	Department	Major Head	Description	2018-19			2017-18				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	Revenue										
24	Horticulture	2401	Crop Husbandry	...	76,62.25	28.44	76,90.69	...	78,32.99	23.08	78,56.07
			Total Horticulture	...	76,62.25	28.44	76,90.69	...	78,32.99	23.08	78,56.07
25	Health and Family Welfare	2210	Medical and Public Health	43,74.30	10,80,61.55	20.43	11,24,56.28	41,75.37	9,94,61.05	23.43	10,36,59.85
		2211	Family Welfare	0.84	83,10.32	49,70.79	1,32,81.95	5.43	76,72.86	47,75.01	1,24,53.30
				Total Health & Family Welfare	43,75.14	11,63,71.87	49,91.22	12,57,38.23	41,80.80	10,71,33.91	47,98.44	11,61,13.15
26	Rural Development	2230	Labour and Employment	...	71.24	...	71.24	...	95.06	...	95.06
		2515	Other Rural Development Programmes	...	78,91.05	...	78,91.05	...	80,77.19	...	80,77.19
				Total Rural Development	...	79,62.29	...	79,62.29	...	81,72.25	...	81,72.25
27	Social Justice and Empowerment	2202	General Education	25,90.09	...	...	25,90.09	25,37.91	...	...	25,37.91
		2210	Medical and Public Health	13,38.20	...	...	13,38.20	11,99.93	...	...	11,99.93
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,14.61	12,14.44	...	13,29.05	1,39.88	11,28.17	...	12,68.05
		2235	Social Security and Welfare	3,61.56	1,77.49	50,19.89	55,58.94	3,92.64	2,74.48	46,11.06	52,78.18
		2403	Animal Husbandry	40.60	...	...	40.60	42.96	...	...	42.96
				Total Social Justice & Empowerment	44,45.06	13,91.93	50,19.89	1,08,56.88	43,13.32	14,02.65	46,11.06	1,03,27.03
28	Panchayati Raj	2515	Other Rural Development Programmes	...	24,36.06	...	24,36.06	...	23,52.62	...	23,52.62
				Total Panchayati Raj	...	24,36.06	...	24,36.06	...	23,52.62	...

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

(₹ in lakh)

	Department	Major Head	Description	2018-19			2017-18				
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
Revenue											
29	Road and Water Transport	2041	Taxes on Vehicles	...	1,93.61	...	1,93.61	...	1,90.69	...	1,90.69
		3055	Road Transport	...	7,50.89	...	7,50.89	...	6,92.92	...	6,92.92
		3056	Inland Water Transport	...	6.24	...	6.24	...	7.59	...	7.59
		Total Road & water Transport		...	9,50.74	...	9,50.74	...	8,91.20	...	8,91.20
30	Co-Operative Societies	2425	Co-operation	...	25,72.12	...	25,72.12	...	25,10.89	...	25,10.89
		Total Co-operative Societies		...	25,72.12	...	25,72.12	...	25,10.89	...	25,10.89
31	Power	2045	Other Taxes and Duties on Commodities and Services	...	1,93.66	...	1,93.66	...	2,16.74	...	2,16.74
		2801	Power	...	3,24.51	...	3,24.51	...	3,58.48	...	3,58.48
		Total Power		...	5,18.17	...	5,18.17	...	5,75.22	...	5,75.22
32	Excise and Taxation	2039	State Excise	...	5,46.45	...	5,46.45	...	5,52.23	...	5,52.23
		2040	Taxes on Sales, Trade etc.	...	1,30.51	...	1,30.51	...	1,23.24	...	1,23.24
		2045	Other Taxes and Duties on Commodities and Services	...	40,36.47	...	40,36.47	...	40,48.74	...	40,48.74
		Total Excise & Taxation		...	47,13.43	...	47,13.43	...	47,24.21	...	47,24.21
33	Governor/ Council of Ministers	2012	President/Vice-President/Governor/Administrator of Union Territories	...	4,81.75	...	4,81.75	...	4,72.83	...	4,72.83
		2013	Council of Ministers	...	1,71.92	...	1,71.92	...	1,58.12	...	1,58.12
		Total Governor/Council of Ministers		...	4,81.75	...	6,53.67	...	4,72.83	...	6,30.95

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

(₹ in lakh)

	Department	Major Head	Description	2018-19				2017-18			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
Revenue											
34	Vigilance	2062	Vigilance	...	41.39	...	41.39	...	40.96	...	40.96
	Total Vigilance			...	41.39	...	41.39	...	40.96	...	40.96
35	DG Vigilance and Anti-Corruption	2062	Vigilance	...	24,01.01	...	24,01.01	...	23,68.79	...	23,68.79
	Total DG Vigilance and Anti Corruption			...	24,01.01	...	24,01.01	...	23,68.79	...	23,68.79
36	Secretary (Lokayukta)	2062	Vigilance	...	2,42.53	...	2,42.53	...	2,40.87	...	2,40.87
	Total Secretary (Lokayukta)			...	2,42.53	...	2,42.53	...	2,40.87	...	2,40.87
37	Director Women And Child Development	2235	Social Security and Welfare	1.61	...	17.54	19.15	...	...	...	...
	Total Director Women And Child Development			1.61	...	17.54	19.15	...	...	...	...
Total (Revenue)				1,57,99.14	1,06,25,69.21	1,26,82.65	1,09,55,93.81	1,43,01.68	1,02,14,32.66	1,16,53.56	1,05,19,03.98
Capital				...	...	...	...	...	...	...	...
Total (Capital)				...	...	...	...	...	...	...	...
Total (Revenue+Capital)				1,57,99.14	1,06,25,69.21	1,26,82.65	1,09,55,93.81	1,43,01.68	1,02,14,32.66	1,16,53.56	1,05,19,03.98

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2018-19				2017-18			
				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	58.00	5.00	...	63.00	63.00	4.57	...	67.57
		2401-00-105-02	Distribution of Fertilizers	99.89	6.97	...	1,06.86	1,39.99	6.96	...	1,46.95
		2401-00-107-02	Plant Protection Scheme	...	4.99	...	4.99	...	4.53	...	4.53
		2401-00-109-27	National Mission on Extension and Technology	1,68.89	...	12,95.52	14,64.41	78.99	...	11,46.40	12,25.39
		2401-00-113-01	Agriculture Implements and Machinery	...	3.99	...	3.99	...	3.99	...	3.99
		2401-00-113-05	Rajya Krishi Yantrikaran Programme	...	19,44.79	...	19,44.79	...	...	...	...
		2401-00-119-22	Marketing and Quality Control	...	...	...	...	2,50.00	...	...	2,50.00
		2401-00-789-02	Distribution of Seeds	1,36.39	...	71.58	2,07.97	1,35.59	...	69.98	2,05.57
		2401-00-789-04	Distribution of Fertilizers	51.69	...	...	51.69	1,16.92	...	...	1,16.92
		2401-00-789-06	Promotion of organic Farming	...	...	90.00	90.00	...	...	90.00	90.00
		2401-00-789-07	Plant Protection	14.69	...	20.00	34.69	27.51	...	13.87	41.38
		2401-00-789-12	Implements and Machinery	71.28	...	40.27	1,11.55	60.35	...	37.89	98.24
		2401-00-789-13	Horticulture Development	...	...	64.84	64.84	...	...	63.12	63.12
		2401-00-789-18	Marketing and Quality Control	3,46.00	...	...	3,46.00	3,15.00	...	...	3,15.00
		2401-00-789-25	Rashtriya Krishi Vikas Yojna (Agriculture)	2.91	...	25.66	28.57	11.72	...	1,05.28	1,17.00
		2401-00-789-26	Rashtriya Krishi Vikas Yojna (Horticulture)	5.90	...	54.19	60.09	9.81	...	88.13	97.94
		2401-00-789-33	National Mission on Extension and Technology	55.56	...	5,29.86	5,85.42	39.60	...	3,56.50	3,96.10
		2401-00-789-34	Development of Ginger	12.56	...	...	12.56	13.87	...	...	13.87
		2401-00-789-38	Mission for Integrated Development of Horticulture	1,64.10	...	5,94.00	7,58.10	74.54	...	9,41.72	10,16.26
		2401-00-789-41	Lift Irrigation Schemes and Borewells	2,47.71	...	...	2,47.71	2,72.00	...	...	2,72.00
		2401-00-796-02	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	88.99	...	...	88.99	1,13.17	8.73	...	1,21.90
		2401-00-796-03	Expenditure on Agriculture Schemes (General Agriculture Extension and Training)	3.34	...	...	3.34	1.00	...	...	1.00
		2401-00-796-06	Expenditure on Agriculture Schemes under Special Central Assistance	...	...	26.28	26.28	57.66	...	...	57.66

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2018-19				2017-18				
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total	
				Plan	Non-Plan			Plan	Non-Plan			
1	Agriculture	2401-00-796-08	Expenditure on Tribal Pockets under Special Central Assistance	...	...	5.79	5.79	6.68	...	...	6.68
		2401-00-796-21	Expenditure on Agriculture Schemes for Scheduled Tribes residing outside Tribal Area	...	...	43.25	43.25	50.40	...	...	50.40
		2401-00-796-22	Marketing and Quality Control	0.42	...	7.56	7.98	3.54	...	30.46	34.00	
		2401-00-796-50	National Mission on Extension and Technology	5.55	...	70.00	75.55	6.00	...	54.00	60.00	
		2401-00-796-52	Lift Irrigation Scheme and Borewells	7.53	...	...	7.53	10.00	...	...	10.00
		2401-00-800-10	Scheme for Free Distribution of Mini kits of Seeds and Fertilizer for Oil	...	7.00	...	7.00	...	7.00	...	7.00	
		2401-00-800-13	Rashtriya Krishi Vikas Yojna	12.57	...	1,05.69	1,18.26	29.96	...	2,69.03	2,98.99	
		2401-00-800-17	Lift Irrigation Schemes And Borewells	6,97.12	...	...	6,97.12	7,18.00	...	...	7,18.00
		Total - 2401			22,51.09	19,72.74	30,44.49	72,68.32	26,05.30	35.78	32,66.38	59,07.46
		2402-00-102-10	Assistance to Small and Marginal Farmers for increasing Agriculture Production (LDS, work and irrigation 100%)	3,23.91	...	...	3,23.91	19.00	...	...	19.00
		2402-00-789-01	Assistance to Small and Marginal Farmers for increasing Agriculture Production	1,39.71	...	...	1,39.71	1,40.00	...	...	1,40.00
		2402-00-789-03	On Farm Water Management through tank	...	...	75.47	75.47	...	...	59.83	59.83
		2402-00-789-05	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	3.34	...	35.00	38.34	3.87	...	34.88	38.75	
		2402-00-800-04	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	10.00	...	90.00	1,00.00	16.08	...	1,49.75	1,65.83	
		Total - 2402			4,76.96	...	2,00.47	6,77.43	1,78.95	...	2,44.46	4,23.41
2403-00-107-05	Uttam Chara Utpadan Yojna	7,78.25	...	...	7,78.25	6,00.00	1,00.00	...	7,00.00		
Total - 2403			7,78.25	...	...	7,78.25	6,00.00	1,00.00	...	7,00.00	
Total - Agriculture			35,06.30	19,72.74	32,44.96	87,24.00	33,84.25	1,35.78	35,10.84	70,30.87		
2	Animal Husbandry	2403-00-102-18	Cattle Feed Subsidy to Below Poverty Line Families	...	4,00.00	...	4,00.00	...	...	...
		2403-00-103-09	5000 Broiler Scheme	...	2,79.00	...	2,79.00	...	2,00.00	2,00.00		
		2403-00-104-09	Subsidized Rams to Sheep Breeders	...	50.00	...	50.00	...	...	...
		2403-00-104-10	B.P.L. Krishak Bakri Palan Yojna	...	2,00.00	...	2,00.00	...	2,00.00	2,00.00		

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2018-19				2017-18					
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total		
				Plan	Non-Plan			Plan	Non-Plan				
2	Animal Husbandry	2403-00-106-10	Promotion of sheep and goat rearing	66.00	...	...	66.00	66.00	...	...	66.00
		2403-00-789-03	Cattle and Buffalow Development	...	...	59.98	59.98	...	...	60.00	60.00
		2403-00-789-05	Central and District Politary Farm	19.93	...	29.99	49.92	...	...	...	...
		2403-00-789-21	Promotion of sheep and goat rearing	25.00	...	...	25.00	25.00	...	...	25.00
		2403-00-796-05	Expenditure on Veterinary Programme (Under Special Central Assistance)	...	...	27.00	27.00	26.60	...	3.78	30.38
		2403-00-796-14	Promotion of sheep and goat rearing	10.00	...	...	10.00	9.00	...	...	9.00
		Total - 2403				1,20.93	9,29.00	1,16.97	11,66.90	1,26.60	4,00.00	63.78	5,90.38
		2404-00-109-02	Subsidy Under Dairy Udyami Vikas Yojna	...	10.00	...	10.00	...	...	...	...
		2404-00-191-05	Freight Subsidy to Milk Cooperatives	...	85.34	...	85.34	...	...	...	...
		Total - 2404				...	95.34	...	95.34	
Total - Animal Husbandry				1,20.93	10,24.34	1,16.97	12,62.24	1,26.60	4,00.00	63.78	5,90.38		
3	Food & Supply	2408-01-102-11	Procurement of pulses wheat rice, oils & iodised salts on subsidies	...	1,37,04.72	...	1,37,04.72	...	1,41,55.08	...	1,41,55.08		
		2408-01-102-12	Procurement of Sugar	...	82,95.28	...	82,95.28	...	24,93.68	...	24,93.68		
		2408-01-102-13	Subsidy on wheat and rice to BPL Families	7,90.82	...	47,14.52	55,05.34	12,76.98	...	38,34.65	51,11.63		
		2408-01-789-01	National Food Security Act	2,99.49	...	17,84.53	20,84.02	...	...	...	...
		2408-01-796-01	Expenditure on Food Organisation	...	3.00	...	3.00	...	3.00	...	3.00		
		2408-01-796-07	National Food Security Act	1,07.81	...	3,19.99	4,27.80	...	...	...	...
		Total - 2408				11,98.12	2,20,03.00	68,19.04	3,00,20.16	12,76.98	1,66,51.76	38,34.65	2,17,63.39
		3456-00-001-02	District Offices	...	0.90	...	0.90	...	0.90	...	0.90		
		Total - 3456				...	0.90	...	0.90	...	0.90	...	
Total - Food & Supply				11,98.12	2,20,03.90	68,19.04	3,00,21.06	12,76.98	1,66,52.66	38,34.65	2,17,64.29		
4	Horticulture	2401-00-119-04	Plant Protection Scheme	...	99.98	...	99.98	...	83.70	...	83.70		
		2401-00-119-05	Horticulture Development	...	11,99.24	...	11,99.24	...	12,31.30	...	12,31.30		
		2401-00-119-22	Marketing and Quality Control	11,75.00	...	...	11,75.00	14,60.70	...	...	14,60.70
		2401-00-119-50	Rashtriya Krishi Vikas Yojna	25.14	...	2,29.10	2,54.24	23.60	...	2,13.44	2,37.04		
		2401-00-119-56	Mission for Integrated Development of Horticulture	5,64.43	...	27,00.00	32,64.43	4,84.04	...	20,46.28	25,30.32		
		2401-00-119-62	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	2,25.76	...	4,14.00	6,39.76	64.53	...	1,36.00	2,00.53		
		2401-00-119-64	Subsidy on plastic crates	...	2,00.00	...	2,00.00	...	2,00.00	...	2,00.00		
		2401-00-119-74	Subsidy on Anti Hail Net	...	23,99.83	...	23,99.83	...	...	...	...

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account	Description	2018-19				2017-18					
			State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total		
			Plan	Non-Plan			Plan	Non-Plan				
4	Horticulture	2401-00-789-31	Protected Cultivation Scheme under Horticulture Mission for North East and Himalayan States	...	...	...	...	1,59.59	...	...	1,59.59	
		2401-00-789-43	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	85.52	...	1,50.00	2,35.52	23.87	...	52.00	75.87	
		2401-00-796-05	Expenditure on Horticulture Schemes	...	...	...	...	2,36.32	3.39	...	...	2,39.71
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	...	...	54.70	54.70	51.00	...	71.36	...	1,22.36
		2401-00-796-19	Horticulture Ext. Agency	1,23.00	...	...	1,23.00	1,12.00	...	...	...	1,12.00
		2401-00-796-23	Rashtriya Krishi Vikas Yojna(Horticulture)	0.70	...	6.30	7.00	1.78	...	15.37	...	17.15
		2401-00-796-30	Expenditure on Distribution of Implements and Machinery	...	...	10.42	10.42	13.90	...	...	...	13.90
		2401-00-796-31	Expenditure on Plant Protection	...	...	2.34	2.34	2.89	...	...	...	2.89
		2401-00-796-32	Expenditure on development of Floriculture	...	...	0.60	0.60	0.50	...	...	...	0.50
		2401-00-796-34	Expenditure on Development of Mashroom	...	...	0.44	0.44	...	...	...	...	...
		2401-00-796-35	Expenditure on Training of Farmers	...	...	3.87	3.87	...	...	...	...	...
		2401-00-796-36	Expenditure on Distribution of Fruit plants	...	...	0.63	0.63	0.82	...	...	...	0.82
		2401-00-796-37	Expenditure on provision of Plastic Tanks	...	...	4.97	4.97	...	...	...	...	...
		2401-00-796-41	Expenditure on Training of Farmers (Mada)	...	...	2.00	2.00	...	...	...	...	...
		2401-00-796-48	Expenditure on Development of Horticulture Integration	15.18	...	1,21.69	1,36.87	8.13	...	85.31	...	93.44
		2401-00-796-43	Protected Cultivation Scheme Under Mission Horticulture for North Eastern and Himalayan States	...	...	...	...	1.28	...	...	...	1.28
		2401-00-796-54	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	22.18	...	36.00	58.18	5.77	...	12.00	...	17.77
		Total - 2401			22,36.91	38,99.05	37,37.06	98,73.02	26,50.72	15,18.39	26,31.76	68,00.87
			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			22,38.16	38,99.05	37,37.06	98,74.27	26,51.97	15,18.39	26,31.76	68,02.12		
5	Industries	2851-00-102-05	Subsidies to Small Scale Industries	4.86	1.00	...	5.86	7.33	1.10	...	8.43	
		2851-00-107-01	Development of Sericulture Industries	4.95	...	...	4.95	9.99	...	...	9.99	

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2018-19			2017-18				
				State Share		Total	State Share		CSS including CP Schemes	Total	
				Plan	Non-Plan		Plan	Non-Plan			
5	Industries	2851-00-789-10	Development of Sericulture	40.00	...	...	40.00	23.49	...	...	23.49
		2851-00-789-20	Subsidy to Small Scale Industry Units	4.49	...	...	4.49	4.76	...	...	4.76
		2851-00-796-01	Expenditure on Industrial Scheme	2.00	...	...	2.00	8.00	...	...	8.00
		Total - 2851		56.30	1.00	...	57.30	53.57	1.10	...	54.67
		Total - Industries		56.30	1.00	...	57.30	53.57	1.10	...	54.67
6	Transport	3055-00-190-01	Assistance to Transport Services	...	1,60,00.00	...	1,60,00.00	...	1,60,00.00	...	1,60,00.00
		Total - 3055		...	1,60,00.00	...	1,60,00.00	...	1,60,00.00	...	1,60,00.00
		Total - Transport		...	1,60,00.00	...	1,60,00.00	...	1,60,00.00	...	1,60,00.00
7	Energy	2801-80-101-07	Subsidy on account of Tariff Roll Back	...	5,73,88.00	...	5,73,88.00	...	3,60,00.00	...	3,60,00.00
		Total - 2801		...	5,73,88.00	...	5,73,88.00	...	3,60,00.00	...	3,60,00.00
		Total - Energy		...	5,73,88.00	...	5,73,88.00	...	3,60,00.00	...	3,60,00.00
8	Forest	2406-01-001-02	Circle/Divisional Establishment	6.24	...	...	6.24	...	...	...	...
		2406-01-796-02	Forestry Programme	38.00	1,20.00	...	1,58.00	...	1,66.00	...	1,66.00
		Total - 2406		44.24	1,20.00	...	1,64.24	...	1,66.00	...	1,66.00
		Total - Forest		44.24	1,20.00	...	1,64.24	...	1,66.00	...	1,66.00
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	15.00	...	...	15.00	20.00	...	...	20.00
		2405-00-101-06	Rashtriya Krishi Vikas Yojana	2.61	...	18.51	21.12	12.88	...	1,15.92	1,28.80
		2405-00-101-07	Blue Revolution-Integrated Development and Management of Fisheries	49.53	...	3,12.16	3,61.69	7.48	...	63.54	71.02
		2405-00-789-02	Development and Maintenance of CARP Farms	10.00	...	...	10.00	10.00	...	...	10.00
		2405-00-789-03	Rastriya Krishi Vikas Yojna	0.77	...	6.88	7.65	4.47	...	40.23	44.70
		2405-00-789-07	Neel Kranti Akikrit Matsya Palan Parvindh Awam Vikas	34.69	...	2,84.63	3,19.32	...	...	...	...
		2405-00-796-03	Expenditure on Fisheries under Special Central Assistance for the Pockets of Chamba & Bhattiyat	...	...	1.53	1.53	...	...	...	...

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2018-19			2017-18					
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total	
				Plan	Non-Plan			Plan	Non-Plan			
9	Fisheries	2405-00-796-04	Expenditure on Fisheries under S.C.A	...	...	8.10	8.10	...	...	13.50	13.50
		2405-00-796-05	Expenditure on Fisheries under S.C.A. for Dispersed Tribes	...	...	1.79	1.79	...	...	1.79	1.79
		2405-00-796-06	Rashtriya Krishi Vikas Yojna	0.54	...	4.86	5.40	1.35	...	12.15	13.50	
		2405-00-796-07	Blue Revolution	5.07	...	75.96	81.03	...	...	...	...
		2405-00-800-01	Risk Fund for Fishermen	1.99	...	...	1.99	2.18	...	...	2.18
		Total - 2405			1,20.20	...	7,14.42	8,34.62	58.36	...	2,47.13	3,05.49
		Total - Fisheries			1,20.20	...	7,14.42	8,34.62	58.36	...	2,47.13	3,05.49
10	Cooperative Societies	2425-00-108-01	Managerial Subsidy to Marketing Societies	...	...	...	...	...	...	54.25	54.25
		2425-00-109-01	Expenditure on Integrated Cooperative Development Project	...	...	14,17.49	14,17.49	...	...	59.15	59.15
		2425-00-789-01	Subsidy	...	...	4,67.03	4,67.03	...	...	1,58.90	1,58.90
		2425-00-789-05	Enrollment subsidy to new SC members	...	...	4.13	4.13	...	...	4.82	4.82
		2425-00-789-06	Working capital subsidy to all kinds of Scheduled Caste Cooperatives	...	...	28.55	28.55	...	...	25.00	25.00
		Total - 2425			19,17.20	19,17.20	3,02.12	3,02.12
		Total - Co-operative Societies			19,17.20	19,17.20	3,02.12	3,02.12
11	Education	2202-02-789-02	Secondary Schools	49.99	...	...	49.99	46.23	...	...	46.23
		Total - 2202			49.99	49.99	46.23	46.23
		Total- Education			49.99	49.99	46.23	46.23
12	SC/ST, Other Backward Classes and Minority Affairs	2225-01-789-05	Housing	13,25.05	...	...	13,25.05	11,42.10	...	...	11,42.10
		2225-02-283-01	Housing	1,59.85	...	...	1,59.85	1,18.00	...	...	1,18.00
		2225-02-796-01	Expenditure on Scheme for Schedule Caste, Scheduled Tribes and other Backward Classes and Minorities	...	9.75	...	9.75	...	9.57	...	9.57	
		2225-03-283-01	Housing	4,72.70	...	...	4,72.70	3,47.60	...	...	3,47.60
		Total - 2225			19,57.60	9.75	...	19,67.35	16,07.70	9.57	...	16,17.27
		Total:-Schedule Caste, Schedule Tribe, Other Backward classes and Minority Affairs			19,57.60	9.75	...	19,67.35	16,07.70	9.57	...	16,17.27
		Grand Total			92,91.84	10,24,18.78	1,65,49.65	12,82,60.27	92,05.66	7,08,83.50	1,05,90.28	9,06,79.44

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Urban Development	(i) Jawahar Lal Nehru National Urban Renewal Mission	N	...	...	...	...	...	39.68	...	3,57.15	3,96.83	...
	(ii) State Finance Commission Award	N	...	1,20,74.25	...	1,20,74.25	...	...	1,09,35.50	...	1,09,35.50	...
	(iii) Sawaran Jayanti Shahri Rojgar Yojna	N	16.21	...	1,45.89	1,62.10	...	33.56	...	3,02.06	3,35.62	....
	(iv) GIA to Special Area Development Authorities	T	1,47.00	...	...	1,47.00	...	97.00	...	...	97.00	....
	(v) National Urban Livelihood Mission	T	0.57	...	5.13	5.70	...	4.50	...	30.20	34.70	....
	(vi) GIA to Swachh Bharat Mission	N	69.00	...	6,20.00	6,89.00	...	...	...	...	...	....
	(vii) Atal Mission Rejuvenation and Urban Transformation(AMRUT)	N	2,35.05	...	19,80.41	22,15.46	...	1,07.31	...	9,66.80	10,74.11	....
		SC	1,25.00	...	12,60.00	13,85.00	...	1,26.00	...	11,33.00	12,59.00	....
	(viii) Smart City Mission	N	11,50.00	...	39,00.00	50,50.00	...	...	...	...	...	....
	(ix) Saradar Patel Urban Housing Scheme	N	1,14.30	...	11,66.34	12,80.64	...	98.70	...	9,70.27	10,68.97	....
	(x) Central Finance Commission Award	N	...	17,92.00	...	17,92.00	...	...	30,98.00	...	30,98.00	....
	(xi) Pradhan Mantri Awas Yojna(PMAY)	T	1.56	...	15.60	17.16	...	21.80	...	1,96.20	2,18.00	....
	(xii) Construction of Parking	N	...	2,00.00	...	2,00.00	...	...	2,70.00	...	2,70.00	....
	(xiii) Construction of Children Parks	N	...	10,00.00	...	10,00.00	...	...	10,00.00	...	10,00.00	....
(xiv) Grant to Municipal Corporation Shimla	N	...	3,00.00	...	3,00.00	...	...	3,00.00	...	3,00.00	....

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Urban Development	(xv) Construction of Vehicles Parking	N	...	2,00.00	...	2,00.00	...	...	2,00.00	...	2,00.00	....
	(xvi) National Urban Livelihood Mission	SC	9.83	...	88.47	98.30	...	44.20	...	2,71.85	3,16.05	....
	(xvii) Pradhan Mantri Awas Yojna (PMAY)	SC	82.62	...	8,26.20	9,08.82	...	57.72	...	5,77.20	6,34.92	....
	(xviii) Misc. Grants to Municipal Corporations	N	...	3,00.00	...	3,00.00	...	...	3,00.00	...	3,00.00	....
	(xix) Grants to Municipalities for construction of Parking places	N	...	6,00.00	...	6,00.00	...	...	5,30.00	...	5,30.00	....
	(xx) Specific State Finance Commission Award for Creation/Upgradation	N	...	...	...	...	...	...	2,00.00	...	2,00.00	...
	(xxi) World Bank Aided Greater Shimla Water Supply Scheme	N	...	1,43,53.00	...	1,43,53.00	...	...	...	...	...	...
	(xxii) Shreshth Shehar Yojna	N	...	2,00.00	...	2,00.00	...	...	...	...	...	...
	(xxiii) Smart City Mission	SCSP	2,50.00	...	25,00.00	27,50.00	...	...	...	...	...	...
	(xxiv) Operation of Social Audit Unit under MNREGA	N	...	1,60.71	...	1,60.71	...	...	...	...	...	...
Rural Employ- ment	(i) National Rural Employment Guarantee Schemes	N	89,89.83	...	2,21,75.49	3,11,65.32	...	15,60.36	...	1,52,04.47	1,67,64.83	....
		SC	16,37.00	...	...	16,37.00	...	5,97.22	...	...	5,97.22	....
		T	5,85.00	...	...	5,85.00	...	2,13.13	...	...	2,13.13	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Other Rural Development Programme (Panchayati Raj Institutions)	(i) GIA for Construction of Rural Latrins	N	1,00.76	...	...	1,00.76	...	...	...	13,26.00	13,26.00	....
	(ii) Grants to PRIs for honorarium and other purpose under different Schemes	N	...	81.01	...	81.01	...	...	82.01	...	82.01	....
		SC	...	...	...	...	...	2,50.00	...	...	2,50.00	....
	(iii) Expenditure on Panchayati Schemes	T	7,80.08	...	...	7,80.08	...	5,94.66	...	...	5,94.66	....
	(iv) GIA for Mahila Mandals	N	77.88	7.65	...	85.53	...	1,06.00	...	...	1,06.00	....
	(v) GIA for State Reward under Sanitation Scheme	N	2,01.65	14.00	...	2,15.65	...	1,00.00	70.00	...	1,70.00	....
	(vi) GIA for Total Sanitation Campaign	T	18.00	...	...	18.00	...	...	...	89.00	89.00	....
		SC	50.00	...	...	50.00	...	...	...	6,53.00	6,53.00	....
	(vii) GIA in lieu of Royalty on Minerals under Panchyati Raj Act	N	...	53.49	...	53.49	...	...	61.52	...	61.52	....
	(viii) Rajiv Gandhi Panchayat Shashaktikaran Abhiyan	N	...	...	...	...	...	...	3,00.00	...	3,00.00	....
	(ix) State Reward Scheme	SC	60.00	...	...	60.00	...	75.00	...	...	75.00	....
(x) Mahila Protsahan Yojna	SC	25.64	...	...	25.64	...	34.20	...	...	34.20	....
(xi) Grants to Gram Panchyats under 14th Finance Commission	N	...	3,61,63.00	...	3,61,63.00	...	...	3,12,60.00	...	3,12,60.00	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Other Rural Development Programe (Panchayati Raj Instit-utions)	(xii) Grants to Zila Parishads under 5th State Finance Commission	FC	...	88,13.74	...	88,13.74	...	...	76,54.69	...	76,54.69	...
	(xiii) Grants to Zila Parishads	N	...	27,00.00	...	27,00.00	...	...	14,50.00	...	14,50.00	...
	(xiv) Grants to Panchayat Samitis under 5th State Finance Commission	FC	...	13,00.93	...	13,00.93	...	...	6,89.97	...	6,89.97	...
	(xv) Grants to Panchayat Samitis	N	...	18,00.00	...	18,00.00	...	...	10,50.00	...	10,50.00	...
	(xvi) Grants to Gram Panchayats under 5th State Finance Commission	N	...	92,90.60	...	92,90.60	...	...	59,90.45	...	59,90.45	...
	(xvii) Rashtriya Gram Swaraj Abhiyan(RGSA)	N	66.76	...	5,96.33	6,63.09	...	...	...	...	...	...
		SCSP	24.15	...	2,16.40	2,40.55	...	...	...	...	...	...
	TSP	5.48	...	49.28	54.76	...	...	...	...	...	...
Dairy Develop- ment	(i) GIA to H.P. Milk Fedration	N	11,19.00	12,83.39	...	24,02.39	...	10,51.00	68.05	...	11,19.05	...
		SC	4,28.00	...	...	4,28.00	...	4,03.00	...	...	4,03.00	...
	(ii) Expenditure on Providing G.I.A. to Milk Federation	T	1,53.00	...	...	1,53.00	...	1,44.00	...	...	1,44.00	...

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director Youth Services and Sports	(i) GIA to H.P. University for NSS	N	18.80	...	...	18.80	...	19.99	...	...	19.99	...
	(ii) Directorate	N	...	3,88.00	...	3,88.00	...	...	1,80.00	...	1,80.00	...
	(iii) Expenditure on Directorate of Youth on sports	T	11.15	...	...	11.15	...	13.40	...	...	13.40	...
Village and Small Industries	(i) GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	19,08.00	16,50.01	...	35,58.01	...	19,08.00	11,09.01	...	30,17.01	...
		SC	6,42.00	...	...	6,42.00	...	6,42.00	...	...	6,42.00	...
	(ii) GIA to Distt. Industry Centres	SC	...	...	...	...	...	15.08	...	...	15.08	...
		N	...	...	...	...	...	12.87	8.88	...	21.75	...
	(iii) Expenditure on Industrial Co operatives	T	...	0.30	...	0.30	...	...	0.30	...	0.30	...
	(iv) GIA for Development of Handloom Industries	N	...	68.22	...	68.22	...	...	59.11	...	59.11	...
	(v) GIA for Development of Khadi Industries	N	...	3,32.30	...	3,32.30	...	...	3,32.30	...	3,32.30	...
	(vi) Expenditure on HP Handicraft and Handloom Development Corporation under SCA	T	...	...	1,99.80	1,99.80	...	...	...	2,01.33	2,01.33	...
	(vii) Development of Handloom Weavers	SC	55.00	...	45.00	1,00.00	...	55.00	...	45.00	1,00.00	...
(viii) Expenditure on GIA on Gandhi Jayanti	T	...	6.54	...	6.54	...	...	6.54	...	6.54	...	

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Village and Small Industries	(ix) Expenditure on Khadi and Village Industries under SCA	T	...	...	...	...	...	...	10.00	10.00	...	
	(x) Expenditure on Khadi Industries	T	...	...	...	...	...	1.98	...	1.98	...	
	(xi) Expenditure on RIP and RAP Programme	T	...	...	...	...	...	5.39	...	5.39	...	
	(xii) Development of Sericulture	SC	...	...	...	...	...	...	85.00	85.00	...	
	(xiii) Expenditure on Khadi and Village Industries	T	...	50.00	...	50.00	...	...	28.68	...	28.68	...
	(xiv) National Mission for Food Processing	T	...	...	...	...	...	11.17	...	...	11.17	...
	(xv) State Mission for Food Processing	N	2,93.92	1,67.00	...	4,60.92	...	3,95.24	...	...	3,95.24	...
	(xvi) Industry Centre based on Village Technology	SC	40.00	...	40.00	80.00	...	40.00	...	20.00	60.00	...
	(xvii) Development of Sericulture Industries under RKVY	N	9.60	...	86.75	96.35	...	...	...	...	...	...
	(xviii) National Handloom Development Programme	N	...	...	...	...	...	81.52	...	...	81.52	...
		SC	...	...	...	...	...	20.00	...	...	20.00	...
	(xix) Assistance to Enterprises for development Programme	N	56.00	...	...	56.00	...	1,38.00	...	...	1,38.00	...
	(xx) State Catalytic Development Programme	SC	19.00	...	...	19.00	...	87.00	...	...	87.00	...

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Village and Small Industries	(xxi) Expenditure on Information and Communication Technology	SCSP	18.33	...	10,38.33	10,56.66	...	...	...	...	...	...
	(xxii) GIA to Information and Communication Technology (PHASE I & II)	TSP	...	...	2,70.00	2,70.00	...	...	...	...	...	...
Finance Officer, H.P. University	(i) GIA to H.P. University	T	9,00.00	...	...	9,00.00	...	8,55.00	...	...	8,55.00	...
		SC	25,19.00	...	...	25,19.00	...	23,93.00	...	...	23,93.00	...
		N	65,81.00	20,00.00	...	85,81.00	...	66,52.00	5,00.00	...	71,52.00	...
State Project Director, Sarv Shiksha Abhiyan, Shimla	(i) GIA under Sarv Shiksha Abhiyan	N	21,71.99	...	1,95,47.87	2,17,19.86	...	2,22.24	...	2,00,63.70	2,02,85.94	...
		SC	9,77.28	...	88,01.88	97,79.16	...	84.97	...	90,68.00	91,52.97	...
		T	1,45.77	...	13,11.93	14,57.70	...	17.05	...	16,38.13	16,55.18	...
	(ii) Rashtriya Madhyamik Shiksha Abhiyan	N	8,83.66	...	79,52.88	88,36.54	...	2,54.93	...	22,04.36	24,59.29	...
		T	77.47	...	6,97.16	7,74.63	...	43.01	...	3,87.11	4,30.12	...
		SC	2,13.08	...	19,17.74	21,30.82	...	97.95	...	8,81.53	9,79.48	...
Deputy Director Higher Education Shimla	(i) Assistance to Private Colleges	N	16,98.27	...	...	16,98.27	...	19,46.00	...	...	19,46.00	...
	(ii) GIA to Govt. Colleges under PTA	N	...	80.48	...	80.48	...	...	1,28.58	...	1,28.58	...
	(iii) GIA/Assistance to PTA under Secondary Education	N	1,78.76	10,95.12	...	12,73.88	...	1,21.89	18,13.40	...	19,35.29	...
		T	36.99	...	...	36.99	...	37.18	...	...	37.18	...
	(iv) Modernization of Sanskrit Pathshalas	N	52.00	...	...	52.00	...	30.00	...	...	30.00	...

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Deputy Director Higher Education Shimla	(v) Expenditure on exclusive education for disabled at secondary stage	N	...	...	...	...	4.10	...	36.84	40.94	...	
	(vi) GIA for Eklavya Model Residential Schools for ST Students under Article 275(1)	T	1,01.00	...	...	1,01.00	1,00.00	...	...	1,00.00	...	
	(vii) Vocationalisation of secondary education	N	...	...	...	...	2,01.87	...	18,16.84	20,18.71	...	
		SC	...	...	...	...	80.59	...	7,25.32	8,05.91	...	
		T	...	...	...	...	18.48	...	1,66.30	1,84.78	...	
	(viii) GIA to school management committees	N	...	7,59.30	...	7,59.30	...	4,86.21	...	4,86.21	...	
	(ix) Rashtriya Uchhatar Shiksha Abhiyan	N	2,54.47	...	22,90.24	25,44.71	...	3,52.06	...	31,68.54	35,20.60	...
		SC	49.25	...	4,43.27	4,92.52	...	44.85	...	4,03.64	4,48.49	...
		T	24.63	...	2,21.64	2,46.27	...	57.36	...	5,16.26	5,73.62	...
	(x) Shakshar Bharat Yojna	N	...	...	...	...	...	...	...	38.62	38.62	...
		SC	...	...	...	...	...	...	...	31.21	31.21	...
	(xi) Non Government Sec. School	N	...	1,03.25	...	1,03.25	...	...	30.14	...	30.14	...
	(xii) Information and Communication Technology	N	...	...	19,74.00	19,74.00	...	2,43.75	...	23,69.00	26,12.75	...
	(xiii) Non Government Primary Schools	N	...	13.25	...	13.25	...	...	...	...	...	...
	(xiv) Non Government Middle Schools	N	...	...	...	...	...	...	11.03	...	11.03	...
	(xv) GIA/Assistance to PTA under Secondary Education	SC	67.30	...	...	67.30	...	44.50	...	...	44.50	...
(xvi) Shakshar Bharat Yojna	T	...	...	...	...	...	...	...	5.01	5.01	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director Elementary Education Shimla	(i) Expenditure on Sainik School	N	...	1,50.00	...	1,50.00	...	...	77.00	...	77.00	....
	(ii) GIA to Non- Government Sanskrit Pathshalas	N	...	11.00	...	11.00	...	...	11.57	...	11.57	....
	(iii) GIA to Sports Associations	N	...	60.00	...	60.00	...	...	45.00	...	45.00	....
	(iv) Expenditure on GIA to PTA (Elementary Education)	SC	3,38.09	...	...	3,38.09	...	2,10.67	...	...	2,10.67	....
		N	13,67.51	...	...	13,67.51	...	17,41.16	...	...	17,41.16	....
	(v) Expenditure on Child Education Programme under PMGY	T	1,00.56	...	...	1,00.56	...	87.87	...	...	87.87	....
	(vi) GIA to school management committees	T	2,78.69	2,64.15	...	5,42.84	...	2,24.26	1,73.17	...	3,97.43	....
N		10,14.46	...	...	10,14.46	...	8,86.68	...	...	8,86.68	....
SC		3,86.36	...	...	3,86.36	...	3,13.02	...	...	3,13.02	....
Director Ayurveda	(i) Ayurvedic Pharmacy	N	...	...	...	...	...	15.00	...	15.00	....
Secretary Vidhan Sabha	(i) GIA to Vidhan Sabha Members	N	...	14.23	...	14.23	...	8.23	...	8.23	....
Other Administrative Services (Chief Secretary)	(i) Grants-in-Aid General (Salary)	N	...	1,50.37	...	1,50.37	...	1,51.72	...	1,51.72	....
Crop Husbandry	(i) Distribution of Seeds	N	...	65.00	...	65.00	...	47.05	...	47.05	....
	(ii) Normal Extension Activities	N	...	69.00	...	69.00	...	52.95	...	52.95	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Crop Husbandry	(iii) Crop Diversification Project	SC	2,60.80	...	...	2,60.80	...	12,60.00	...	...	12,60.00	....
		N	7,89.20	...	...	7,89.20	...	37,40.00	...	...	37,40.00	....
	(iv) Marketing Quality Control Scheme	N	5.00	...	...	5.00	...	...	0.74	...	0.74	....
	(v) Weather Based Crop Insurance Scheme	T	1,98.00	...	...	1,98.00	...	1,80.00	...	...	1,80.00	....
	(vi) Horticulture Development Project	N	63,32.00	2,50.00	...	65,82.00	...	...	...	...	...	....
	(vii) World Bank Assisted HP Horticulture Development Project(EAP)	SC	25,19.00	...	...	25,19.00	...	...	...	...	...	....
	(viii) Crop Diversification Project(Japan International Co-operation Agency)EAP Phase-II	SCSP	10.00	...	...	10.00	...	...	...	...	...	....
		N	40.00	...	...	40.00	...	...	...	...	...	....
Fisheries	(i) Development of Inland Fisheries	SC	...	...	...	...	3.78	...	34.02	37.80	....
New and Renewable Energy	(i) Non Conventional Energy Sources	T	20.00	...	...	20.00	...	20.00	...	20.00	....
Social Welfare	(i) Welfare of Handicraft (Upliftment of Handicapped)	N	2,87.59	49.83	32.01	3,69.43	...	1,69.73	1,09.50	...	2,79.23	....
	(ii) GIA to Children Home	N	38.56	88.99	...	1,27.55	...	3,98.08	2,41.23	...	6,39.31	....
	(iii) GIA for Women Welfare (State Homes)	N	29.79	...	...	29.79	...	10.00	...	...	10.00	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Social Welfare	(iv) GIA to Ex-servicemen for Relief and Rehabilitation	N	60.00	...	...	60.00	...	60.00	...	...	60.00	....
	(v) GIA for Integrated Child Care Services	N	17.00	...	1,53.00	1,70.00	...	13.64	...	1,22.72	1,36.36	....
	(vi) GIA for Kishori Shakti Yojna	N	...	...	...	...	...	0.70	...	6.33	7.03	....
	(vii) GIA to State Women Commission	N	...	98.10	...	98.10	...	...	95.82	...	95.82	....
	(viii) Parivar Sahayata	N	...	...	3,50.30	3,50.30	...	...	...	3,21.20	3,21.20	....
	(ix) Assistance to HP State Legal Services Authority under 13th F C	N	2.00	...	...	2.00	...	2.00	...	...	2.00	....
	(x) GIA to State Social Welfare Advisory Board	N	...	1,03.86	...	1,03.86	...	...	1,05.02	...	1,05.02	....
	(xi) GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	38.70	...	7,32.46	7,71.16	...	87.50	...	12,00.32	12,87.82	....
	(xii) Other voluntary organisation	N	3,63.42	...	...	3,63.42	...	10,27.50	...	...	10,27.50	....
	(xiii) Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	1,24.63	...	...	1,24.63	...	1,06.28	...	...	1,06.28	....
	(xiv) State commission for child protection	N	...	34.80	...	34.80	...	...	34.80	...	34.80	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Social Welfare	(xv) Rehabilitation grant to inmates of BAL/BALIKA Asharam	T	3.00	...	...	3.00	...	5.40	...	...	5.40	....
	(xvi) Vishesh Mahila Uthan Yojna	SC	...	...	...	...	...	20.00	...	...	20.00	....
	(xvii) Financial Assistance to victims of Rape	SC	27.50	...	...	27.50	...	25.00	...	...	25.00	....
		N	1,10.00	...	...	1,10.00	...	1,00.00	...	...	1,00.00	....
	(xviii) Women Development Corporation	SC	29.72	...	...	29.72	...	...	...	...	...	....
	(xix) State Resource Centre for Women	N	...	...	...	...	...	...	...	37.69	37.69	....
	(xx) Scheme for providing alternative opportunities to Women in Moral danger	N	...	...	...	...	...	1,00.00	...	...	1,00.00	....
	(xxi) Integrated Child Protection Scheme	SC	21.60	...	2,21.50	2,43.10	...	29.00	...	3,48.25	3,77.25	....
		T	6.75	...	75.36	82.11	...	11.90	...	2,08.30	2,20.20	....
	(xxii) Rajiv Gandhi National Creche Scheme	N	20.50	...	74.96	95.46	...	26.79	...	3,26.13	3,52.92	....
(xxiii) State Women Commission	T	0.49	...	...	0.49	...	1.00	...	...	1.00	...	
(xxiv) Upliftment of Handicapped	SCSP	...	...	14.06	14.06	...	...	...	...	...	...
	TSP	...	...	1.36	1.36	...	...	...	...	...	...
Other Administrative Services	(i) GIA to Management of Himachal Bhawan New Delhi	N	...	12,08.00	...	12,08.00	...	...	5,10.00	...	5,10.00	....
	(ii) HP Institute Public Administration	N	...	1.00	...	1.00	...	...	20.00	...	20.00	...

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Forestry and Wild Life	(i) GIA to NRMTDS	N	1,25.00	...	...	1,25.00	...	25.00	...	...	25.00	...
	(ii) GIA to HPZCBS (Zoological Parks)	N	3,49.60	...	...	3,49.60	...	4,77.00	...	...	4,77.00	....
	(iii) HP Forest ECO System Climate Proofing Project	N	5,04.35	...	...	5,04.35	...	67.75	...	...	67.75	....
	(iv) Implementation of National Afforestation Programme by State Forest Development Agency	N	32.49	...	...	32.49	...	29.20	...	...	29.20	...
	(v) HP Forest Eco System Climate Proofing Project(EAP)	SCSP	3,76.78	...	...	3,76.78	...	...	...	...	...	...
		TSP	83.29	...	...	83.29	...	...	...	...	...	...
(vi) Grant-in-aid to Himachal Pradesh Zoo Conservation and Breeding Society	SCSP	48.00	...	...	48.00	...	...	...	...	...	...
Food Storage and Wareho- using	(i) Expenditure of Grant Subsidy to Societies	T	42.77	...	...	42.77	...	71.20	...	...	71.20	....
Medical and Public Health	(i) Rural Health	SC	...	...	...	...	...	49.10	...	...	49.10	....
	(ii) Expenditure on Allopathic Programme	T	1,02.95	...	...	1,02.95	...	90.39	...	...	90.39	....
	(iii) Expenditure on Minimum Need Programme	T	38.99	...	...	38.99	...	27.00	...	...	27.00	....
	(iv) Expenditure on Ayurvedic Programme	T	0.50	...	...	0.50	...	0.50	...	...	0.50	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Medical and Public Health	(v) Expenditure on Multi Purpose Work Scheme	T	8.50	...	...	8.50	...	6.48	...	...	6.48	....
	(vi) Expenditure on ESI Scheme (Hospital and Dispensary)	N	...	2,65.50	...	2,65.50	...	...	2,65.00	...	2,65.00	....
	(vii) Expenditure on Urban Health	N	1,65.31	1,46.55	...	3,11.86	...	86.47	2,00.01	...	2,86.48	....
	(viii) Expenditure on Ayurvedic Hospital	N	1,60.34	2,48.82	...	4,09.16	...	1,15.13	3,37.51	...	4,52.64	...
	(ix) GIA to IGMC	N	...	6,50.00	...	6,50.00	...	...	7,58.89	...	7,58.89	...
	(x) GIA to R.P. Medical College Tanda	N	1,00.00	1,81.50	...	2,81.50	...	...	1,81.50	...	1,81.50	...
	(xi) Rashtriya Suraksha Beema Yojna	SC	63.00	...	58.27	1,21.27	...	63.00	...	81.31	1,44.31	...
	(xii) Homeopathy Dispensary	SC	7.50	...	...	7.50	...	6.50	...	...	6.50	...
	(xiii) GIA for Mental Health and Rehabilitation Hospitals	N	2.45	...	...	2.45	...	1.52	...	...	1.52	...
	(xiv) National Healtha Mission	SC	9,63.00	...	77,29.00	86,92.00	...	7,56.00	...	61,73.00	69,29.00	...
	(xv) Upgradation of existing AYUSH Institution	SC	...	...	...	...	...	11.78	...	1,05.99	1,17.77	....
		N	...	...	...	...	...	6.36	...	57.24	63.60	....
	(xvi) National Ayush Mission	N	69.48	...	6,25.37	6,94.85	...	61.88	...	6,48.32	7,10.20	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Medical and Public Health	(xvii) Dr. Y.S. Parmar Government Medical College Nahan	N	...	1,40.00	...	1,40.00	....	...	1,87.53	...	1,87.53	....
	(xviii) Capacity Development for Developing Trauma Care Facilities in Govt. Hospitals Located on N.H.	N	...	...	...	...	....	2,07.50	...	12,60.00	14,67.50	....
	(xix) Expenditure on Trauma Centers	N	66.00	...	...	66.00	....	...	...	...	...	....
	(xx) Lal Bahadur Shashtri Govt. Medical College and Hospital at Ner Chowk	N	68.67	1,87.15	6,18.00	8,73.82	...	...	2,93.34	...	2,93.34	...
	(xxi) Expenditure on Distt. Establishment	N	...	21.51	...	21.51	...	...	15.96	...	15.96	...
	(xxii) Drugs Administration and Food Safety	N	...	...	...	...	...	1,66.67	...	15,00.00	16,66.67	...
	Miscellaneous General Services	(i) Assistance to the families of killed/disabled Defence Personnel	N	...	2,66.92	...	2,66.92	75.35	...	75.35
(ii) Gallantary Awards		N	...	2,50.00	...	2,50.00	...	...	3,02.00	...	3,02.00	....
(iii) Assistance to other Miscellaneous Organisations		N	...	7.16	...	7.16	...	...	4.64	...	4.64	....
(iv) Assistance to Organizations under Sanik Welfare department		N	...	35.10	...	35.10	...	...	8.05	...	8.05	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Secretariat Social Services	(i) Expenditure on Infrastructure Facility	T	8.00	...	...	8.00	....	14.00	...	...	14.00	....
	(ii) GIA to Institute of Tribal Studies	T	9.00	...	1,06.80	1,15.80	....	9.03	...	...	9.03	....
Power	(i) GIA to State Electricity Regulatory Commission	N	...	90.00	...	90.00	....	...	90.00	...	90.00	....
	(ii) Udai Dishanirdeshon ke Antargat Nuksan ki Bharpai karney hetu DISCOM ko Vitiya Sahayata	N	...	...	...	...	...	...	2,21.00	...	2,21.00	....
Welfare of SC, ST and other Backward Classes	(i) GIA to Minority Development Corporation	N	63.00	...	...	63.00	....	8.07	...	15.00	23.07	....
	(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) Expenditure on equity participation in Scheduled Castes and Scheduled Tribes Corporation	T	...	...	49.00	49.00	....	...	...	49.00	49.00	....
Animal Husbandry	(i) Hospital and Dispensary (Vetinary)	N	5,91.95	...	...	5,91.95	....	3,39.88	...	...	3,39.88	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Animal Husbandry	(ii) Expenditure on Registration of Cattles	N	0.10	...	...	0.10	....	0.10	...	...	0.10	....
		SC	0.10	...	...	0.10	....	0.10	...	...	0.10	...
	(iii) Expenditure on Animal Welfare Board	N	5.00	...	...	5.00	....	5.00	...	...	5.00	....
	(iv) GIA to Para Veterinary Council	N	5.00	...	...	5.00	....	5.00	...	...	5.00	...
	(v) GIA to Rashtriya Krishi Vikash Yojana	SC	12.44	...	1,11.80	1,24.24	....	18.40	...	1,65.38	1,83.78	....
		T	3.01	...	27.10	30.11	....	3.36	...	29.03	32.39	....
		N	55.53	...	4,98.90	5,54.43	....	44.58	...	4,00.24	4,44.82	....
	(vi) Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	T	15.00	...	20.00	35.00	....	...	...	20.00	20.00	....
	(vii) Live Stock Census	N	.	...	23.01	23.01	....	...	...	...	...	....
		SCSP	...	...	5.50	5.50	....	...	...	...	...	....
	(viii) Promotion of gaushalas	N	...	60.00	...	60.00	....	...	50.00	...	50.00	....
	(ix) National Livestock Mission	SC	17.73	...	2,00.96	2,18.69	....	...	...	...	...	....
T		2.87	...	51.68	54.55	....	...	...	...	...	....
(x) Expenditure on Animal Welfare Board	SC	5.00	...	...	5.00	....	5.00	...	...	5.00	....
(xi) Integrated development of small Ruminants and Rabbits	N	...	...	7.28	7.28	....	...	...	...	...	....
(xii) Grant to Gauvansh Samvardhan Board	N	1.00	5,00.00	...	5,01.00	....	1.00	60.00	...	61.00	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Animal Husbandry	(xiii) National Project on Bovine breeding	N	...	...	...	...	20.74	...	...	20.74	...
	(xiv) Veterinary Services and Animal Health(Hospitals and Dispensaries)	SCSP	3,94.32	...	...	3,94.32	4,23.21	...	...	4,23.21	...
	(xv) Rashtriya Pashudhan Mission	N	2,25.49	...	20,54.78	22,80.27	...	...	...	...	...
Tourism	(i) GIA to Field Staff of Tourism	N	82,37.00	...	...	82,37.00	1,06,11.00	...	...	1,06,11.00	...
	(ii) Investment of ADB Share	SC	17,63.00	...	...	17,63.00	18,89.00	...	...	18,89.00	...
	(iii) Expenditure on District Innovation Fund under 13th Finance Commission	T	3.00	...	...	3.00	7.40	...	...	7.40	...
Housing	(i) Atal Awas Yojna	N	8,02.00	...	...	8,02.00	7,24.00	...	...	7,24.00	...
		T	1,09.20	...	...	1,09.20	87.90	...	...	87.90	...
		SC	2,97.70	...	...	2,97.70	2,77.00	...	...	2,77.00	...
	(ii) Indira Awas Yojna	N	3,93.00	...	14,68.94	18,61.94	3,57.00	...	15,29.33	18,86.33	...	
		SC	1,50.00	...	...	1,50.00	1,46.61	...	14,42.56	15,89.17	...
	(iii) Gandhi Kutir Awas Yojna	T	41.00	...	...	41.00	71.25	...	7,42.04	8,13.29	...
	(iv) Mukhya Mantri Awas Yojna	N	...	30,00.00	...	30,00.00	...	29,99.10	...	29,99.10	...	
(v)Rajiv Gandhi Awas Yojna	N	2,17.00	...	...	2,17.00	1,97.00	...	...	1,97.00	...	

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets	
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total		
			Plan	Non Plan				Plan	Non Plan				
Housing	(vi) Maintenance of Houses under Rajiv Awas Yojna	SCSP	83.00	...	...	83.00	...	76.00	...	...	76.00	...
Other Social Services	(i) GIA for Charities Ceremonies and Dharamarth	N	...	...	...	...	....	...	0.27	...	0.27	....
	(ii) Grant to Religious Institutions	N	...	...	...	...	....	...	0.42	...	0.42	....
	(iii) GIA for Revolving Fund for Temples	N	...	3,00.00	...	3,00.00	....	...	3,00.00	...	3,00.00	....
Secretariat Economic Services	(i) GIA to Directorate of Institutional Finance and Public Enterprises	N	...	19,11.30	...	19,11.30	....	...	1,07.46	...	1,07.46	....
	(ii) Skill Development Council	N	...	...	...	...	....	40.00	...	...	40.00	....
	(iii) Himachal Pradesh Skill Development Project	N	...	...	...	...	....	6,00.00	...	...	6,00.00	...
	(iv) Pradhan Mantri Kaushal Vikash Yojana	N	15,80.71	...	15,80.71	...
		SC	3,59.34	...	3,59.34	...
		T	2,15.57	...	2,15.57	...
Agriculture and Research Education	(i) H.P. Agriculture University for Education	N	20,14.00	...	...	20,14.00	....	20,00.90	...	...	20,00.90	....
	(ii) GIA to H.P. KVV for research	N	64,09.00	...	...	64,09.00	....	81,00.00	...	...	81,00.00	....
		T	8,10.00	...	...	8,10.00	....	5,74.50	...	1,90.50	7,65.00	....
	(iii) Research and Education CSKVV Palampur	SC	22,67.00	...	...	22,67.00	....	21,41.00	...	...	21,41.00	...

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Agriculture and Research Education	(iv) GIA to Dr. Y.S. Parmar University Solan	N	77,67.00	...	...	77,67.00	....	95,99.06	...	...	95,99.06	....
		SC	19,40.00	...	...	19,40.00	....	18,14.00	...	...	18,14.00	....
		T	7,42.00	...	...	7,42.00	....	6,93.00	...	...	6,93.00	....
	(v) GIA to H.P. KVV for Fisheries Research	T	3.00	...	...	3.00	....	3.00	...	...	3.00	....
	(vi) Department Forestry Research Scheme	N	9.86	...	...	9.86	....	4.00	...	...	4.00	....
	(vii) GIA to H.P. KVV for Veterinary Research	T	45.00	...	...	45.00	....	23.00	...	...	23.00	....
Special Programme for Rural Develop- ment	(i) Integrated Rural Energy Planning Programme	SC	1,00.00	...	...	1,00.00	....	1,00.00	...	...	1,00.00	....
	(ii) District Rural Development Agency (DRDA)	N	88.91	14,55.00	5,62.24	21,06.15	....	88.97	...	7,72.08	8,61.05	....
	(iii) National Rural Livelihood Mission Scheme	N	11,50.00	...	4,90.32	16,40.32	....	59.07	...	5,31.63	5,90.70	....
	(iv) GIA to Implementing Agencies	N	1,00.00	42.00	...	1,42.00	....	...	40.00	...	40.00	....
	(v) Integrated Rural Energy Planning Programme	T	1,50.00	...	...	1,50.00	....	1,71.30	...	...	1,71.30	....
	(vi) Rashtriya Gramin aajivika mission	SC	50.00	...	2,00.27	2,50.27	....	24.13	...	2,17.15	2,41.28	....
	(vii) Pradhan Mantri Krishi Sinchayee Yojna	T	2,56.44	...	24,04.00	26,60.44	....	2,86.22	...	25,76.00	28,62.22	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Special Programme for Rural Development	(viii) Deen Dyal Upadhaya Gramin Kaushal Yojna(DDU-GKY)	N	4,61.00	...	1,83.60	6,44.60	....	7.11	...	...	7.11	....
		SC	62.00	...	...	62.00	....	...	...	...	...	....
		T	63.00	...	...	63.00	....	...	...	...	...	....
	(ix) Shyama Prashad Mukharji Urban Mission	N	1,97.00	...	...	1,97.00	....	1,35.00	...	25,35.00	26,70.00	....
	(x) Mukhya Mantri Yuva Ajeevika Yojna	N	...	1,00.00	...	1,00.00	....	...	...	...	...	....
Secretary Science and Technology	(i) GIA to Implementing Agencies	N	5,82.00	1,16.00	...	6,98.00	....	4,98.00	72.38	...	5,70.38	....
	(ii) Department of Environment and Scientific Technologies	N	1,77.38	...	...	1,77.38	....	1,41.80	...	...	1,41.80	....
	(iii) Strengthening of Human Resources	SC	38.00	...	...	38.00	....	35.00	...	...	35.00	....
	(iv) Water management	SC	4.00	...	...	4.00	....	4.00	...	...	4.00	....
	(v) Strengthening of Appropriate Technology centres for propogation of Green Building Technology	SC	25.00	...	...	25.00	....	15.00	...	...	15.00	....
	(vi) Establishment of State wide EDUSAT Network	SC	1.00	...	...	1.00	....	1.00	...	...	1.00	....
	(vii) Support of Research and Development Project and Himachal Science Congress	SC	45.00	...	...	45.00	....	39.00	...	...	39.00	....
	(viii) Capacity Building	SC	5.00	...	...	5.00	....	5.00	...	...	5.00	....

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Art and Culture	(i) GIA for other Institutions	N	24.50	16.80	...	41.30	....	10.00	29.92	...	39.92	....
	(ii) Expenditure on Operation of Antiquity and Art Treasurers Act 1972	N	1,65.00	74,15.58	...	75,80.58	....	1,89.84	2,72.09	...	4,61.93	....
		SC	12.65	...	...	12.65	....	10.48	...	...	10.48	....
	(iii) Expenditure on Festivals	N	...	43.70	...	43.70	....	...	40.85	...	40.85	....
		T	33.50	...	...	33.50	....	46.79	...	...	46.79	....
	(iv) GIA to HP Academy of Arts and Culture and Languages	N	89.00	1,62.00	...	2,51.00	...	40.00	1,80.57	...	2,20.57	....
Family Welfare	(i) Provision for NRHM	N	25,16.00	...	1,33,16.34	1,58,32.34	...	24,09.00	...	1,32,08.00	1,56,17.00	....
	(ii) Provision for NRHM under Major Head 2211	T	2,94.00	...	12,93.00	15,87.00	...	2,70.00	...	11,54.00	14,24.00	....
	(iii) GIA for Rashtriya Swasthya Bima Yojna	N	1,65.00	...	3,76.23	5,41.23	...	11,64.00	...	5,24.97	16,88.97	....
		T	23.00	...	6.52	29.52	...	23.00	...	9.10	32.10	....
	(iv) GIA for Atal Swasthya Yojna	N	13,61.60	...	...	13,61.60	...	10,92.00	...	...	10,92.00	....
	(v) National Ambulance Service	T	1,86.40	...	...	1,86.40	...	1,49.00	...	...	1,49.00	....
SC		5,20.80	...	...	5,20.80	...	4,18.00	...	...	4,18.00	....
Co-operation	(i) Expenditure on Co-operation Schemes	T	48.30	2.42	...	50.72	...	40.95	2.42	...	43.37	....
	(ii) GIA for HIMCOFED Training Centres	N	...	70.00	...	70.00	...	...	65.95	...	65.95	....
Ecology and Development	(i) Scheme for Ecological Development	N	31.00	9.00	...	40.00	...	30.00	7.70	...	37.70	....

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Ecology and Development	(ii) Conservation and Management of Renuka Lake Wetland	N	...	...	...	...	5.05	...	44.56	49.61	...
	(iii) Conservation and Management of Chandertal Lake	N	...	...	...	...	2.60	...	10.40	13.00	...
	(iv) Conservation and Management of Rewalsar Wetland	N	...	...	...	...	3.19	...	28.67	31.86	...
	(v) Conservation and Management of Khajjiar Wetland	N	...	...	...	...	5.33	...	48.00	53.33	...
	(vi) Conservation and Management of Pong Dam Wet Land	N	6.32	...	63.22	69.54	...	...	...	...	...
Compensation/ Assignment to Local Bodies / Panchayati Raj Institutions	(i) GIA to Local Urban Bodies/Panchayats/Rural Bodies	N	...	9,39.14	...	9,39.14	...	10,29.48	...	10,29.48	...	
Road Trans- port	(i) Assistance to Transport Services	N	...	1,45,00.00	...	1,45,00.00	...	1,45,00.00	...	1,45,00.00	...	
Roads and Bridges	(i) Maintenance Urban Local Bodies Roads	N	...	6,00.00	...	6,00.00	...	6,00.00	...	6,00.00	...	
Director, Land record	(i) Strengthening of land record Agency	SC	50.00	...	50.00	1,00.00	...	38.00	...	38.00	76.00	...
	(ii) Revenue Housing	SC	1,93.32	1,93.32	...	1,38.00	1,38.00	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director General of Police	(i) Directorate	N	...	10.00	...	10.00	...	...	10.00	...	10.00	...
	(ii) Expenditure on Crime Criminal Tracking Network System(CCTNS)	N	...	...	3,73.10	3,73.10	...	...	...	...	...	...
Director, Training and Research	(i) Maintenance of Machinery and Equipments in RPGMC Tanda	SC	...	...	1.00	1.00	...	...	...	1.00	1.00	...
	(ii) Pradhanmantri Swasthya Suraksha Yojana	SC	0.97	...	...	0.97	...	...	...	...	...	...
	(iii) Upgradation of Govt. Medical Colleges	SC	3.00	...	1.00	4.00	...	1,64.00	...	...	1,64.00	...
	(iv) Upgradation of Dr. Rajender Parsad Medical College Tanda	T	1.00	...	0.93	1.93	...	14.00	...	1.00	15.00	...
	(v) National Mental Health Programme	N	3.45	...	31.05	34.50	...	...	...	...	...	...
	(vi) Lal Bahadur Shastri Government Medical College and Hospital, Ner Chowk	SCSP	66.81	...	6,01.32	6,68.13	...	...	...	...	...	...
	(vii) Conventional Contraceptives	N	80.00	...	...	80.00	...	...	...	...	...	...
	(viii) Pandit Jawahar Lal Nehru Govt. Medical College Chamba	N	...	1,51.00	...	1,51.00	...	...	...	...	...	...
Water Supply and Sanitation	(i) National Rural Drinking Water Programme	N	72.60	...	8,54.27	9,26.87	...	1,32.64	...	5,50.44	6,83.08	...
	(ii) Maintenance and Repair of Rural Water Supply Scheme	N	...	6,05.33	...	6,05.33	...	...	3,50.00	...	3,50.00	...

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	2018-19				Of the total amount sanctioned for creation of capital assets	2017-18				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Other Agricultural Programmes	(i) Grant to Marketing Board for construction of marketing yards	N	7,18.00	5,00.00	...	12,18.00	...	1,00.00	9,00.00	...	10,00.00	...
		T	10.00	...	...	10.00	...	...	...	...	...	...
Labour and Employment	(i) Expenditure on rural Industrial Training Institutes in H.P.	T	...	...	5.00	5.00	...	...	...	5.00	5.00	...
	(ii) Himachal Pradesh Kaushal Vikas Nigam	N	71,35.00	...	...	71,35.00	...	...	...	...	...	...
Technical Education	(i) Govt. Polytechnic Under Central Assistance	N	...	...	22.44	22.44	...	...	...	...	...	...
	(ii) Community Development Through Polytechnic Scheme	SC	...	...	4.98	4.98	...	...	...	...	...	...
		T	...	...	2.58	2.58	...	...	...	...	...	...
Soil and Water Conservation	(i) For Increasing Agricultural Production Assistance to small and marginal farmers	T	...	...	...	...	...	...	...	60.50	60.50	...
Capital outlay on Road Transport	(i) Transport Nagar	T	...	...	...	...	...	36.00	...	...	36.00	...
Other Taxes and Duties on Commodities and Services	(i) Headquarters Establishment	N	...	...	...	...	...	...	60.00	...	60.00	...
TOTAL			10,76,37.23	13,70,19.35	11,87,38.84	36,33,95.42*	...	8,53,77.43	9,65,24.54	10,76,43.96	28,95,45.93	...

N- Normal, T-TASP,S-SCSP

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

APPENDIX-IV
DETAILS OF EXTERNALLY AIDED PROJECTS

₹ in lakh

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year			Upto the year			During the year	Upto the year	During the year	Upto the year
					Grant	Loan	Total	Grant	Loan	Total				
IBRD	World Bank Assisted Himachal State Road Project (72.50: 27.50)	22,98,01.00	...	...	...	...	...	...	...	...	...	...	16,04.00	21,24,70.00
ADB	Infrastructure development investment programme for tourism in HP(70:30)	4,28,22.00	...	...	85,03.00	9,45.00	94,48.00	...	...	...	...	...	1,00,00.00	4,13,91.00
JICA	HP Crop Diversification Promotion Project (85:15)	3,21,00.00	...	...	29,79.00	3,31.00	33,10.00	...	...	...	...	...	25,61.80	2,80,24.40
Germany	Shongtong Karcham	27,50,00.00	...	...	19,74.00	2,19.00	21,93.00	...	...	...	...	...	97,97.00	7,55,54.00
ADB	Sainj Hydro Project	8,02,96.00	...	...	...	...	...	...	...	...	...	...	22,91.00	11,42,87.00
ADB	Kashang Hydro Project	19,39,00.00	...	...	79.00	9.00	88.00	...	...	...	...	...	50,33.00	11,48,85.00
ADB	Sawrakuddu Hydro Project	11,81,91.00	...	...	...	...	...	...	...	...	...	...	89,97.00	13,21,97.00
ADB	Clean Energy (Transmission)	21,91,00.00	...	...	4,07,72.00	45,30.00	4,53,02.00	...	...	...	...	...	3,53,04.00	9,84,27.00
KFW	HP Forest Eco System Climate Proofing Project	3,08,45.00	...	...	8,28.00	92.00	9,20.00	...	...	...	...	...	17,86.48	41,11.48

APPENDIX-IV
DETAILS OF EXTERNALLY AIDED PROJECTS

₹ in lakh

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure		
		Grant	Loan	Total	During the year			Upto the year			During the year	Upto the year	During the year	Upto the year	
					Grant	Loan	Total	Grant	Loan	Total					
H.P. STATE CLEAN ENERGY DEVELOPMENT PROGRAMME															
WB	HP Horticulture Development Project	11,35,67.00	...	...	27,32.00	3,04.00	30,36.00	...	...	...	...	...	49,00.00	72,13.00
WB	HP Public Financial Management System Capacity Building	3,15,00.00	...	...	32,87.00	3,65.00	36,52.00	...	...	...	...	...	10,29.00	...
ADB	HP Skill Development Project	6,50,00.00	...	...	8,95.00	99.00	9,94.00	...	...	...	...	...	15,40.00	...
JICA	Improvement of HP Forest Ecosystems Management & Livelihood	8,00,00.00	...	...	...	...	...	...	...	...	...	...	11,59.00	...
WB	Forest for Prosperity	4,37,50.00	...	...	90.00	10.00	1,00.00	...	...	...	...	...	2,95.00	6,06.00
	Total	...	...	...	6,21,39.00	69,04.00	6,90,43.00	...	...	...	...	...	8,62,97.28	82,91,65.88

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 2018-19			2018-19				2017-18			
			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	1,32.00	1,32.00	2,64.00	...	1,32.00	1,32.00	2,64.00	...	99.00	99.00	1,98.00
		T	15.00	15.00	30.00	...	15.00	15.00	30.00	...	13.00	14.00	27.00
		S	50.00	50.00	1,00.00	...	50.00	50.00	1,00.00	...	38.00	38.00	76.00
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	45.96	3.57	49.53	...	45.96	3.57	49.53	...	39.94	2.07	42.01
Integrated Child Development Services 90:10	Integrated Child Development Services	N	1,42,82.35	11,80.90	1,54,63.25	2,69,10.08	1,42,82.35	11,80.90	1,54,63.25	1,81,80.52	1,30,75.54	12,27.27	1,43,02.81
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	73.13	7.80	80.93	...	73.13	7.80	80.93	...	1,14.08	13.84	1,27.92
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	11.00	3,62.00	3,73.00	4,08.00	4,36.00	3,45.59	7,81.59	...	...	...	...

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	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
Strengthening of Primary and Supervisory Land Revenue Record Agency	Normal	9,75.97	4,77.85	9,75.97	4,77.85	9,75.97	4,77.85
Rajiv Avas Yojna	Normal	8,02.00	7,24.00	8,02.00	7,24.00	8,02.00	7,24.00
	TSP	1,39.60	1,26.00	1,39.60	1,26.00	1,39.60	1,08.80
	SCSP	2,97.70	2,77.00	2,97.70	2,77.00	2,97.70	2,77.00
Economic Development of OBCs	Normal	1,81.68	2,20.00	1,81.68	2,20.00	1,81.68	2,12.91
Uplift of Handicapped	Normal	4,76.98	2,88.63	4,76.98	2,88.63	4,76.98	2,80.02
Widow Pension under Social Security Scheme	SCSP	19,49.63	18,05.16	19,49.63	18,05.16	19,49.63	18,05.16
Expenditure on Widow Pension	TSP	2,29.00	2,01.25	2,29.00	2,01.25	2,29.00	1,96.8
Old age Pension	SCSP	40,26.47	37,34.59	40,26.47	37,34.59	40,26.47	37,34.58
Distribution of Seeds	Normal	2,46.98	2,62.08	2,46.98	2,62.08	2,46.98	2,62.08
	SCSP	1,36.39	1,45.00	1,36.39	1,45.00	1,36.39	1,35.59
Distribution of fertilizers	Normal	1,26.33	1,66.30	1,26.33	1,66.30	1,26.33	1,66.30
	SCSP	51.69	1,50.00	51.69	1,50.00	51.69	1,16.92
Marketing and Quality Control	SCSP	3,46.00	3,15.00	3,46.00	3,15.00	3,46.00	3,15.00
Assistance to Small and Marginal farmers	Normal	3,23.91	19.00	3,23.91	19.00	3,23.91	19.00
	SCSP	1,39.71	1,40.00	1,39.71	1,40.00	1,39.71	1,40.00
Children's Home	Normal	1,42.16	5,15.64	1,42.16	5,15.64	1,42.16	5,15.63
Protective afforestation Soil Conservation	Normal	6,82.58	6,71.00	6,82.58	6,71.00	6,82.58	6,51.82
Improvement of Tree Cover	Normal	12,86.00	11,31.00	12,86.00	11,31.00	12,86.00	10,79.07
	TSP	2,98.22	2,41.91	2,98.22	2,41.91	2,98.22	2,05.79
Information Technology and E-Governance	Normal	3,76.24	4,11.28	3,76.24	4,11.28	3,76.24	4,06.99
World Bank aided Mid Himalayan Water Shed Project	Normal	...	6,44.00	...	6,44.00	...	6,43.99

APPENDIX -V
PLAN SCHEMES EXPENDITURE

B-State Plan Schemes

(₹ in lakh)

State Scheme	N/TASP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
Swan Catchments	Normal	...	30.84	...	30.84	...	19.82
Mid Himalayan Water Shed Project	SCSP	...	1,26.00	...	1,26.00	...	1,26.00
Other Afforestation Scheme Sanjhi Van Yojna	Normal	31.17	30.00	31.17	30.00	31.17	19.81
M.L.A. Local Area Development Scheme	Normal	81,65.00	71,85.20	81,65.00	71,85.20	81,65.00	71,85.20
Vikas Mein Jan Sahyog	Normal	21,24.95	21,57.80	21,24.95	21,57.80	21,24.95	21,57.80
Mukhyamantri Gram Path Yojna (MMGPY)	Normal	5,47.80	5,50.00	5,47.80	5,50.00	5,47.80	5,50.00

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		
		2018-19	2017-18	2016-17
AID & Appliances for handicapped	Department of Empowerment of persons with disabilities	...	...	85.00
Total		...	...	85.00
Alliance and R&D Mission	Department of Environment, Science and Technology	86.56	...	3,91.63
Total		86.56	...	3,91.63
Assistance to voluntary orgs for programmes for relating to aged	Ministry of Social Justice and Empowerment	23,17.97	...	29.19
Total		23,17.97	...	29.19
Assistance to voluntary orgs for welfare of SCs	Ministry of Social Justice and Empowerment	63,03.93	6.52	6.52
Total		63,03.93	6.52	6.52
Atal Innovation Mission	Ministry of Planning	2,14.44	1,20.00	43.10
Total		2,14.44	1,20.00	43.10
Atmosphere & Climate Research Modelling observing system	Ministry of Earth Science	5.76	...	34.74
Total		5.76	...	34.74
Baba Saheb Ambedkar Hastshilpa Yojna	Ministry of Textiles	3.00	5.06	2.81
Total		3.00	5.06	2.81
Biotechnology Research and Development	Ministry of Science and Technology	6,61.29	...	2,83.38
Total		6,61.29	...	2,83.38
Boys Hostel (CS)	Maa Saraswati Educational Trust	8.63	10.00	60.00
Total		8.63	10.00	60.00
Panchayat Sashaktikaran Abhiyan	HP Panchayati Raj Training & Capacity Building Society	18,62.04	99.87	1,40.00
Total		18,62.04	99.87	1,40.00
Capacity Building for Service Providers	Food Craft Institute Dharamsala	10.04	46.31	42.98
	Institute of Hotel Management Kufri	91.29	54.25	78.71
	Institute of Hotel Management Hamirpur	1,41,49.75	4.32	...
Total		1,42,51.08	1,04.88	1,21.69
Assistance to the State for Developing Export	HP State Industrial Development Corp.Ltd	28,07.04	...	7,83.00
Total		28,07.04	...	7,83.00
Deen Dayal Disabled Rehabilitation Scheme SJE	Deptt of Empowerment of persons with disabilities	55.72	24.84	24.23
Total		55.72	24.84	24.23
Design & Technical Upgradation Scheme	Ministry of Textiles	3.00	...	42.74
Total		3.00	...	42.74

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

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2018-19	2017-18	2016-17
Development of Automobile Industry	HP Road Transport Corporation	...	19,62.45	21,10.00
Total		...	19,62.45	21,10.00
Development of Infrastructure for promotion of health	IGMC Shimla	61.62	...	2,21.76
Total		61.62	...	2,21.76
Digital India Programme	National Research & Technology consortium	2.00	10.00	56.10
Total		2.00	10.00	56.10
Disha Programme for Women in Science	Department of Science and Technology	...	...	21.53
	CSK Himachal Pradesh Krishi Vishvavidyalaya	3,69.77	6.20	...
	Dr. Y.S.Parmar University of Horticulture and Forestry	1,92.07	6.81	...
	Indian Institute of Technology Mandi	82,57.68	23.74	...
	Institute of Himalayan Bioresource	1,81.82	6.00	...
Total		90,01.34	42.75	21.53
Environmental Protection and Monitoring	Ministry of Environment, Forests & Climate Change	...	...	2,34.36
Total		...	...	2,34.36
GIA to NGOs for STs including Coaching & Allied Scheme and Award for exemplary service	Rinchen Zangpo Society for Spiti Development	...	91.67	1,45.58
	Buddhist Culture Society of Key Gompa	17.50	28.91	13.23
	The Institute of Studies in Buddhist Philosophy and Tribal Cultural Society, TABO	19.50	40.44	74.72
	Ramdha Buddhist Society	18.16	27.24	12.12
	Himalayan Buddhist Cultural Association, Manali,	66.65	62.84	31.69
Total		1,21.81	2,51.10	2,77.34
Grants to States E & I form CRF	Dinesh Kumar Shrama Construction Pvt.Ltd	3,31.38	70.59	1,19.85
Total		3,31.38	70.59	1,19.85
Grid Interactive Renewable Power MNRE	Sai Engineering Foundation	...	1,00.00	...
	Himachal Pradesh Energy Development Agency	29,47.60	...	5,90.27
	H.P. State Electricity Board	...	...	25.00
	Indian Institute of Technology Mandi	75.80	...	...
	UCO Bank	...	2,13.75	...
	Ashok Sharma	...	0.30	...
	Punjab National Bank	...	1,50.00	...
Total	SBI Shimla	2,50.00	...	...
Total		32,73.40	4,64.05	6,15.27

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		
		2018-19	2017-18	2016-17
Higher Education Scheme	Indian Institute of Advance Study	15,05.82	70.59	19,28.05
	Govt Polytechnic Sundernagar	...	9.20	21.00
Total		15,05.82	79.79	19,49.05
Human Resource Development Handicrafts	Ministry of Textiles	3.00	1,39.84	12.22
Total		3.00	1,39.84	12.22
Incentivization of Panchayats	Institute for Integrated Rural Development IIRD	...	...	8.10
Total		...	...	8.10
Industrial Development of Backward & Remote Areas	H.P. State Industrial Development Corporation Ltd.	...	...	8,85.53
Total		...	...	8,85.53
Industrial Research & Development	Institute of Himalayan Bioresource Technology	...	83.08	34.86
Total		...	83.08	34.86
Information Technology Tourism	HP State Electronics Development Corp. Ltd.	...	...	44.39
Total		...	...	44.39
Research and Development Support SERC	Jaypee University of Information and Technology	6.41	3.44	...
	Shoollini University of Biotechnology	68.51	49.86	...
Total		74.92	53.30	...
Research Education Training and Outreach	World Wide Fund for Nature India	...	...	4.57
	Central University of HP	...	6.66	...
Total		...	6.66	4.57
Research information and Mass Education Tribal Festival and Others CS	YS Parmar University	...	2.00	5.22
Total		...	2.00	5.22
Transport Subsidy Scheme	H.P. State Industrial Development Corporation Ltd.	94,67.07	17,12.11	...
Total		94,67.07	17,12.11	...
Industrial Infrastructure Upgradation Scheme IIUS DIPP	H.P. State Industrial Development Corporation	...	8,93.20	...
Total		...	8,93.20	...
Integrated Scheme on Agricultural Census and Statistics	Himachal Pradesh University, Shimla	...	3,53.45	1,96.39
	Himachal Pradesh Krishi Vidyalaya	...	3.63	0.76

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

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2018-19	2017-18	2016-17
Integrated Scheme on Agricultural Census and Statistics	Dr. YS Parmar University of Horticulture & Forestry	...	7.08	...
Total		...	3,64.16	1,97.15
Integrated schemes on Agriculture Marketing	HP State Agriculture Marketing Board	...	1.32	3.22
Total		...	1.32	3.22
International Cooperation S & T	Department of Science and Technology	...	...	41.48
	BBN Industries	...	7.00	...
Total		...	7.00	41.48
Khelo India National Programme for Development of Sports (An Umbrella Scheme)	HP Sports Council	...	...	53.14
Total		...	...	53.14
Management support to RD Programs and Strengthening of District Planning Process	Himachal Institute of Public Administration (HIPA)	...	1,20.36	70.11
	Principal PRTI-cum-ETC Mashobra	...	3,00.63	10.00
Total		...	4,20.99	80.11
Marketing Promotion Scheme	Himachal Flour Mills	...	...	0.64
Total		...	...	0.64
Marketing Support and Services	HP State Handloom & Handicrafts Dev.Coop.Fed	...	82.67	32.43
Total		...	82.67	32.43
Mega facilities for Basic Research	Shoolini University of Biotechnology and Mangt.Sci.	...	1.50	22.00
Total		...	1.50	22.00
MPs Local Area Development	Deputy Commissioners	...	32,50.00	35,00.00
Total		...	32,50.00	35,00.00
National Agriculture Marketing (NAM)	HP State Agriculture Marketing Board	...	...	5,70.00
Total		...	...	5,70.00
Off Grid DRPS	Himachal Pradesh Energy Development Agency	...	...	27,21.41
	Shoolini University of Biotechnology and Mangt.Sci.	...	...	2.50
	YS Parmar University	...	...	2.50
	Ministry of Agriculture HP	...	...	36.35
Total		...	...	27,62.66
Package for Special Category State	H.P. State Industrial Development Corporation	...	40,36.66	...
Total		...	40,36.66	...
Renewable Energy for Urban, Industrial & Commercial Application	Himachal Pradesh Energy Development Agency	...	13,39.39	...
Total		...	13,39.39	...

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		
		2018-19	2017-18	2016-17
National Rural Employment Guarantee Scheme (MGNREGA) CS	Social Audit unit Himachal Pradesh	...	...	20.11
	Himachal Pradesh Rural Development and Employment Guarantee Society	...	4,36,20.01	1,04,11.84
Total		...	4,36,20.01	1,04,31.95
National Mission for Justice delivery and Legal Reforms	Registrar General of High Court of HP	...	4,05.44	3,20.83
Total		...	4,05.44	3,20.83
National Mission on Agriculture Extension and Technology CS	HP State Seed & Organic Produce Certification Agency	...	...	15.80
Total		...	...	15.80
National Aids Control Programme Including STD Control	HP State Aids Control Society	...	10,10.93	9,74.33
Total		...	10,10.93	9,74.33
National Mission on Food Processing (SAMPDA) CS	Ministry of Food Processing Industries	...	...	9,33.94
	Himalayan Cotton yarn Limited	...	91.70	...
	Fresh Produce impex	...	96.42	...
	Pulkit Fresh and Healthy	...	5,00.00	...
	Paonta Sahib Food Corporation	...	4,38.99	...
Total		...	11,27.11	9,33.94
National Building Organisation (NBO)	DES Himachal Pradesh	...	...	15.00
Total		...	...	15.00
National Education Mission-Saakshar Bharat CS	RGVK State Resource Centre Shimla	...	...	98.84
	Jan Shikshan Sansthan Lahual Spiti	...	8.80	34.03
Total		...	8.80	1,32.87
National Handloom Development Programme CS	HP State Handloom & Handicrafts Deveolpment Coop.Fed. Ltd.	...	...	72.08
Total		...	...	72.08
National Health Mission	Tibetan Voluntry Health Association	...	41.82	54.85
Total		...	41.82	54.85
National Hydrology Project	HP Irrigation and Public Health Department	...	2,00.00	1,00.00
Total		...	2,00.00	1,00.00
National Service Scheme NSS CS	HP State NSS Cell	...	4,01.13	2,68.96
Total		...	4,01.13	2,68.96

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		
		2018-19	2017-18	2016-17
NHM CS Component	HP University Shimla	...	...	43.95
Total		...	...	43.95
Pradhan Mantri Koushal Vikas Yojana CS	HP State Society for skill Development	...	12.48	2,25.70
Total		...	12.48	2,25.70
Propogation of RTI Act Improving transparency & Accountability in Govt.	HIPA Shimla	...	...	23.16
	State Information Commission HP	...	...	3.00
Total		...	...	26.16
Protection and Empowerment Women	Ministry of Women & Child Development	...	...	9.12
Total		...	...	9.12
Rashtriya Yova Sashaktikaran Karyakram	Rajendra Singh Rana	...	...	1.20
Total		...	...	1.20
Road Transport	HP Road Transport Corporation	7,77.28	...	2,50.00
Total		7,77.28	...	2,50.00
Scheme for Prevention of Alcoholism and Substance (Drugs)	Gunjan Organisation for Community Development	...	15.03	32.76
Total		...	15.03	32.76
Scheme for Border Management	Executive Engineer HPPWD Bhabanagar	...	...	30,00.00
Total		...	...	30,00.00
Scheme of RGI including National Population Register(NPR))	Chief Registrar of Births and Deaths HP	...	...	33.60
Total		...	...	33.60
Schemes arising out of the implemenmtation of the person with disabilities SJE	Composite Regional Centre for PWD's	...	6,93.75	5,09.61
Total		...	6,93.75	5,09.61
Science and technology programme for Socio Economic Development	Department of Science and Technology	...	...	3,87.33
Total		...	...	3,87.33
SECC	Director Rural Development Deptt. For SPMRM	...	...	1,59.00
Total		...	...	1,59.00
State Science and Technology Programme	State Council for Science Technology & Environment	...	9.55	1,65.12
	NIT Hamirpur	...	3.84	...
Total		...	13.39	1,65.12
Statutory Institutions	Ministry of Health and FW	...	...	18.81
Total		...	...	18.81

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		
		2018-19	2017-18	2016-17
Strengthening of Ayush Delivery System	Central Council of Tibetan Medicine	...	6.00	7.00
	State Ayush Society Shimla	...	...	20.00
	Rajiv Gandhi Govt. Post Graduate Ayurvedic College Paprola	...	12.00	...
Total		...	18.00	27.00
Strengthening of Institutions for Medical Education Training and Research	HP Nurses Registration Council Shimla	...	...	8.27
Total		...	...	8.27
Survey and Research	YS Parmar University	...	...	22.94
	Institute of Himalayan Bioresource Technology	...	...	33.51
Total		...	...	56.45
Swadesh Darshan	HP Tourism Development Board	...	...	19,95.21
Total		...	...	19,95.21
Technology upgradation and quality certification	Private Pharmaceutical Companies	...	...	6.97
Total		...	...	6.97
Research Development For Conservation and Development	Dr.Y.S.Parmar University of Horticulture and Forestry	...	47.12	...
	Institute of Himlayan Bioresource Technology	...	42.61	...
Total		...	89.73	...
Training Schemes PPG & P	HP Institute of Public Administration (SIRD)	...	5.63	5.63
	Director,Center for Management Studies,HIPA,Fairlawns,SHIMLA-12	...	89.16	...
Total		...	94.79	5.63
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	...	...

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		
		2018-19	2017-18	2016-17
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	2,13.67	...	...
Total		2,13.67	...	...
Agriculture	Live Stock Health & Disease control CASP	7,46.24	...	...
	Mission for Horticulture Dev.	23,75.00	...	...
	National Project on Managent 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	...	...
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	17,29.46	...	...
Total		17,29.46	...	...
HP AIDS Control society Shimla-9	National AIDS & STD Control Proramme	9,79.34	...	...
Total		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	...	...

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		
		2018-19	2017-18	2016-17
kala Sanskriti Vikas Yojna	Ministry of Culture	...	...	3,06.44
Total		...	...	3,06.44
The Dalai Lamas Central Tibten Relief Committee	Relief & Rehabilitation for Migrant and Repatriates	8,00.00	...	...
Total		8,00.00	...	...
Others Schemes	Ministry of Road Transport and Highways	...	...	92,18.15
Total		...	...	92,18.15
Others		79,11.06	2,68,08.97	...
Total		79,11.06	2,68,08.97	...
Grand Total		9,62,08.39	9,01,83.42	4,57,18.20

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 2019
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NIL

APPENDIX-VIII
FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

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

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 Nahan Town (From Giri river. Nahan)	Rs. 52,73.00 lakh A/A & E/S No. Pt.Secy. (IPH)-(F)3-8/2006 dated 21/03/2011	2011	Mar-19	90%	8,72.61	45,96.34	...	...	Work in progress
2	Providing permanent sewerage system to Sarkaghat Town	Secy.(PBW)(F&S)15/94 dated 15.12.95	1996	06/2/2012 (Revised 31/10/2018)	...	75.57	9,39.92	...	16,35.70	Work in progress
3	Prov. WSS to NCPC Hab Maidhar Nichla Bhood Nahan	Rs 6,66.91 Lakh No. Pr.Secy. (IPH)-(F)3-8/2006 dated 30/03/2011	2011	Mar-19	95%	10.03	5,72.15	...	...	Work in progress
4	Prov. LWSS to PC hab of various CV. GP Devka Purla Nouni & Birla Nahan	Rs. 6,60.75Lakh Pr.Secy. (IPH)-(B)12-7/2013 dated 30/10/2014	2014	Mar-19	70%	50.14	1,63.44	...	...	Work in progress
5	Replacement of Gravity main from Nehar Sawar to Nahan	Addl. Chief Secy. No. IPH B(C)-12-10/2011-1 Govt. Of H.P. dated 18/03/2015 Rs. 8,04.49 lakh	2015	Mar-19	98%	5,24.61	8,04.45	...	...	Work in progress
6	Aug. of WSS Changar Area Nagrota Bagwan Const.	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 18.3.2015 Rs. 14,84.92 lakh	2016	Mar-19	86%	2,42.82	12,76.61	...	...	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 Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture 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										
7	C/O 144 mtr. Spane double lane bridge over majhara khud on banog Kheri road at RD 29/750	PBW (B)C-10/03/2016 DATED 02/03/2017 Rs.7,62.30	09/2017	Mar-19	99%	...	5,03.30	...	...	Work in progress
8	M/T of Kateru Slapper via Paurakothi road km 0/0 to 16/00	Pr. Secretary (PW) to the Govt. Of HP letter (B)-c(10) 3/2015 dt. 08/01/2016 for Rs 7,25.12 lakh	09/2016	09/2018	65%	...	4,67.79	...	...	Work in progress
9	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 Rs. 5,16.11	04/2014	12/2018	80%	...	4,04.79	...	...	Work in progress
10	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 lakh	04/2014	03/2017	50%	11,85.51	83,27.17	...	...	Work in progress

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2018-19
(₹ 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	...	3,42.06	3,42.06
02	Governor and Council of Ministers	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	6.08	6.08
03	Administration of Justice	2059	01	053	38	00	21	NP	Maintenance of High Court Building	...	35.24	35.24
					48	00	21	NP	Maintenance of Prosecution Department Buildings	...	2.19	2.19
					57	00	21	NP	Maintenance of Lokyukta Building	...	1.20	1.20
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	33.88	33.88
04	General Administration	2059	01	053	22	00	21	NP	Maintenance Exp. on Sainik Welfare Deptt.	...	2.78	2.78
					27	00	21	NP	Maintenance Exp. on Secretariat's Buildings	...	1,51.01	1,51.01
					28	00	21	NP	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Buildings	...	1,51.01	1,51.01
					39	00	21	NP	Expenditure on Maintenance of Public Service Commission Buildings	...	19.22	19.22
					45	00	21	NP	Maintenance Expenditure on H.P.S.S.S.Board Buildings	...	2.41	2.41
			60	053	01	00	21	NP	Sainik Rest House	...	38.87	38.87
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	2,83.07	2,83.07
					04	00	21	NP	Expenditure on Maintenance of Govt. Accomodation at New Delhi	...	0.61	0.61
05	Land Revenue and District Administration	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	88.46	88.46
					32	00	21	NP	Maintenance of Patwarkhana and Kanungo Building	...	84.74	84.74
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	17.84	17.84
06	Excise and Taxation	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	1.52	1.52
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	6.38	6.38

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

2018-19

(₹ 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	...	46.50	46.50
					21	00	21	NP	Maintenance Exp. on Home Gaurds Deptts.'s Buildings	...	1.30	1.30
					31	00	21	NP	Maintenance Exp. on Police Departments Buildings	...	1,92.62	1,92.62
		2059	01	053	31	00	21	P	Maintenance Exp. on Police Departments Buildings	...	78.99	78.99
					41	00	21	NP	Maintainance of Vigilance and Forensic Laboratory Buildings	...	5.32	5.32
					47	00	21	NP	Expenditure on Repair And Maintenance of Fire Services Department Buildings	...	5.32	5.32
					62	00	21	NP	Maintenance of Vigilance and Anticorruption Bureau Buildings	...	3.98	3.98
		2216	06	053	01	00	21	NP	Other Maintenance Expenditure	...	2,44.29	2,44.29
							21	P	Other Maintenance Expenditure	...	73.09	73.09
					02	00	21	NP	Maintenance of Residential Buildings of State Forensic Science Laboratory	...	5.01	5.01
			07	053	01	00	21	NP	Other Maintenance Expenditure	...	1.00	1.00
08	Education	2059	01	053	33	00	21	P	Maintenance of Secondary Education Department Buildings	...	3,30.00	3,30.00
					70	00	21	P	Maintenance of Primary School Buildings	...	13,00.98	13,00.98
					72	00	21	P	Maintenance of Higher Education Buildings under T.F.C.	...	50.00	50.00
09	Health and Family Welfare	2059	01	053	49	00	21	P	Maintenance of Health Deptmt Buildings under TFC Award	...	2,44.04	2,44.04
					36	00	21	P	Maintenance of IGMC Buildings	...	1,00.00	1,00.00
					50	00	21	NP	Maintenance of Ayurveda Department Buildings under T.F.C.	...	1,00.01	1,00.01
					52	00	21	NP	Maintenance of IGMC Building under T.F.C.	...	1,64.58	1,64.58
							21	P	Maintenance of IGMC Building under T.F.C.	...	1,64.95	1,64.95

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

2018-19

(₹ 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	54	00	21	NP	Maintenance of Department College Buildings under T.F.C.	...	0.99	0.99
					55	00	21	P	Maintenance of Dr. Rajendra Prasad Medical College, Tanda'S Buildings	...	1,97.00	1,97.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	8.41	8.41
					05	00	21	NP	Maintenance of the Director of Medical Education Residential Buildings	...	14.77	14.77
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	NP	Execution	96,99.55	...	96,99.55
							03	NP	Execution	...	48.91	48.91
							05	NP	Execution	...	82.65	82.65
							06	NP	Execution	...	99.36	99.36
							07	NP	Execution	...	6.15	6.15
							30	NP	Execution	...	1.65	1.65
							64	NP	Execution	...	2.50	2.50
					04	00	02	NP	Maintenance Expenditure. on Non Residential Buildings	...	15.30	15.30
							21	NP	Maintenance Expenditure. on Non Residential Buildings	...	27,27.57	27,27.57
					05	00	01	NP	Work Charged Staff Converted into regular establishment	89,94.78	...	89,94.78
							03	NP	Work Charged Staff Converted into regular establishment	...	17.11	17.11
							06	NP	Work Charged Staff Converted into regular establishment	...	64.62	64.62
					06	00	21	NP	Maintenance Provision for adjustment of recovery	...	78,91.00	78,91.00
		2216	05	053	01	00	02	NP	Other Maintenance Expenditure	...	0.46	0.46
							21	NP	Other Maintenance Expenditure	...	19,25.54	19,25.54
							21	P	Other Maintenance Expenditure	...	5,12.37	5,12.37
		3054	04	105	02	00	02	NP	Other Maintenance Expenditure Roads	...	1,85.06	1,85.06

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2018-19 **(₹ in lakh)**

Grant	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	02	00	21	NP	Other Maintenance Expenditure Roads	...	2,93,25.04	2,93,25.04
							21	P	Other Maintenance Expenditure Roads	...	27,54.78	27,54.78
							29	NP	Other Maintenance Expenditure Roads	...	5.93	5.93
		3054	04	105	05	00	01	NP	PWD Workshop Nahan Foundry	25.17	...	25.17
							03	NP	PWD Workshop Nahan Foundry	...	0.01	0.01
							05	NP	PWD Workshop Nahan Foundry	...	1.07	1.07
							06	NP	PWD Workshop Nahan Foundry	...	0.53	0.53
					06	00	21	NP	Maintenance Provision for adjustment of recovery	...	4,76,38.19	4,76,38.19
					07	00	01	NP	Work Charged Staff Converted into regular establishment	5,36,36.40	...	5,36,36.40
							03	NP	Work Charged Staff Converted into regular establishment	...	20.04	20.04
							06	NP	Work Charged Staff Converted into regular establishment	...	1,59.15	1,59.15
					09	00	01	NP	Administrative & Confingency Charges out of Funds Received From National Highways Authority of India	43.73	...	43.73
							03	NP	Administrative & Confingency Charges out of Funds Received From National Highways Authority of India	...	0.17	0.17
							05	NP	Administrative & Confingency Charges out of Funds Received From National Highways Authority of India	...	41.91	41.91
							07	NP	Administrative & Confingency Charges out of Funds Received From National Highways Authority of India	...	0.67	0.67

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2018-19
(₹ 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	09	00	21	NP	Administrative & Confindency Charges out of Funds Received From National Highways Authority of India	...	3,79.87	3,79.87
					09	00	30	NP	Administrative & Confindency Charges out of Funds Received From National Highways Authority of India	...	6.84	6.84
					13	00	02	NP	Other Maintenance Expenditure- Machinery And Equipment	...	4.12	4.12
							21	NP	Other Maintenance Expenditure- Machinery And Equipment	...	2,54.40	2,54.40
							21	P	Other Maintenance Expenditure- Machinery And Equipment	...	2,28.27	2,28.27
					14	00	02	NP	Other Maintenance Expenditure-Bridges	...	1.30	1.30
							21	NP	Other Maintenance Expenditure-Bridges	...	10,90.74	10,90.74
							21	P	Other Maintenance Expenditure-Bridges	...	1,72.59	1,72.59
					15	00	21	NP	Other Maintenance Expenditure-Road Works	...	34,35.50	34,35.50
							21	P	Other Maintenance Expenditure-Road Works	...	3,74.37	3,74.37
					16	00	21	NP	Expenditure on Maintenance of Machinery And Equipment	...	2,35.10	2,35.10
					17	00	21	NP	Expenditure on Maintenance of Road	...	20,40.37	20,40.37
							21	P	Expenditure on Maintenance of Road	...	2,75.81	2,75.81
					18	00	21	NP	Expenditure on Maintenance of Bridges Awards	...	7,54.00	7,54.00
					19	00	01	NP	Execution	1,17,60.73	...	1,17,60.73
							02	NP	Execution	...	8.68	8.68
							03	NP	Execution	...	1,09.65	1,09.65
							05	NP	Execution	...	49.62	49.62

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

2018-19

(₹ 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	06	NP	Execution	...	2,04.44	2,04.44
							07	NP	Execution	...	0.36	0.36
							10	NP	Execution	...	0.15	0.15
							15	NP	Execution	...	4.17	4.17
							30	NP	Execution	...	6.40	6.40
							40	NP	Execution	...	4.84	4.84
							64	NP	Execution	...	0.29	0.29
					20	00	21	NP	Maintainance Provision For Adjustment of Recovery	...	1,94,96.35	1,94,96.35
					21	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	62,18.25	...	62,18.25
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	5.77	5.77
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	25.86	25.86
					22	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	70,49.69	...	70,49.69
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	6.40	6.40
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	24.29	24.29
					23	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	1,01,31.34	...	1,01,31.34
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	5.30	5.30
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	27.12	27.12

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

2018-19

(₹ 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
11	Agriculture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	11.18	11.18
12	Horticulture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	4.99	4.99
		2059	01	053	14	00	21	NP	Maintenance Expenditure of Horticulture Department	...	8.84	8.84
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	NP	Maintenance of IPH Building	...	76.43	76.43
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	4.65	4.65
14	Animal Husbandary, Dairy Development and Fisheries	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	8.55	8.55
					03	00	21	NP	Other Maintenance Expenditure Fisheries Department	...	3.79	3.79
16	Forest and Wild Life	2059	01	053	69	00	21	NP	Maintenance expenditure for Forest Department	...	45.83	45.83
18	Industries, Minerals, Supplies and Information Technology	2059	01	053	16	00	21	P	Maintenance expenditure of Industry Deptt.	...	24.55	24.55
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	3.22	3.22
19	Social Justice and Empowerment	2059	01	053	77	00	21	P	Maintenance of Women and Child Development Department office Buildings	...	2,00.00	2,00.00
					09	00	21	NP	Maintenance Exp. Of Social & Women Welfare	...	6.70	6.70
22	Food and Civil Supplies	2059	01	053	17	00	21	NP	Maintenance Expenditure of Food And Supply Department.	...	29.81	29.81
24	Printing and Stationery	2059	01	053	13	00	21	NP	Maintenance Expenditure of Printing And Stationery Department	...	24.00	24.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.01	5.01
27	Labour Employment and Training	2059	01	053	87	00	21	NP	Maintenance of Technical Education Department Building under TFC	...	45.83	45.83
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.97	7.97

APPENDIX-X
MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION
2018-19 (₹ 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	3054	04	105	04	00	42	NP	Maintenance of Urban Local Bodies under TFC Award	...	6,00.00	6,00.00
		2059	01	053	10	00	21	NP	Maintenance Exp. of TCP. Deptt.	...	33.50	33.50
					95	00	21	NP	Maintenance of Urban Development Department Buliding	...	15.00	15.00
29	Finance	2059	01	053	04	00	21	NP	Maintenance Expenditure of E&S Department Building under TFC	...	1.96	1.96
					05	00	21	NP	Maintenance Expenditure of Treasuries and accounts Department.	...	16.73	16.73
					43	00	21	NP	Expenditure of Local Audit Department	...	2.67	2.67
30	Miscellaneous General Services	2059	01	053	23	00	21	NP	Maintenance Exp. on Public Relation Deptt.	...	12.84	12.84
					24	00	21	NP	Maintenance Exp. on H.I.P.A.'s Buildings	...	21.40	21.40

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

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Exp/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure				Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
					Plan	Non Plan	Plan	Non Plan			
Mukhya Mantri Lok Bhawan	Expenditure	...	...	...	...	...	...	10,30.00	...	...	...
Himachal Grihani Suvidha Yojna	Expenditure	...	...	...	...	30,33.55	...	...	...	...	...
Jal Se krishi Ko Bal Yojna	Expenditure	...	...	...	...	20,43.49	...	15,00.00	...	...	...
Prakritik Khet Khushall Yojna	Expenditure	...	...	...	3,41.50	...	...	...	...	...	...
Khet Sanrakshan Yojna	Expenditure	...	...	...	2,30.51	...	...	...	...	...	...
Himachal Pushp Kranti Yojna	Expenditure	...	...	...	...	10,00.00	...	...	...	...	...
Mukhya Mantri Awas Yojna	Expenditure	...	...	...	...	30,00.00	...	...	...	...	...

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

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

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

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