



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

# Finance Accounts (Volume-II) 2023-24



Government of Himachal Pradesh



# **Finance Accounts**

## **Volume-II**

**2023-24**

**Government of Himachal Pradesh**



# **Part-I**

# **Detailed Statements**



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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>Receipt Heads (Revenue Account)</b>			
<b>A. Tax Revenue-</b>			
<b>(The figures are net after taking into account refund)</b>			
<b>(a) Goods and Services Tax-</b>			
<b>0005 Central Goods and Services Tax (CGST)-</b>			
901 Share of net proceeds assigned to States	2,84,513.00	2,22,715.00	(+)27.75
<b>Total (0005)</b>	<b>2,84,513.00</b>	<b>2,22,715.00</b>	<b>(+)27.75</b>
<b>0006 State Goods and Services Tax (SGST)-</b>			
101 Tax	2,56,450.24	2,32,386.84	(+)10.35
102 Interest	2,474.95	1,662.63	(+)48.86
103 Penalty	348.84	352.94	(-)1.16
104 Fees	596.22	534.19	(+)11.61
105 Input Tax Credit cross utilisation of SGST and IGST	1,75,931.56	1,89,633.95	(-)7.23
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	1,04,300.30	79,268.18	(+)31.58
110 Advance apportionment from IGST	(-)6,120.00*	22,074.00	(-)127.72
800 Other Receipts	6.44	8.26	(-)22.03
<b>Total (0006)</b>	<b>5,33,988.55</b>	<b>5,25,920.99</b>	<b>(+)1.53</b>
<b>Total - (a) Goods and Services Tax</b>	<b>8,18,501.55</b>	<b>7,48,635.99</b>	<b>(+)9.33</b>
<b>(b) Taxes on Income and Expenditure-</b>			
<b>0020 Corporation Tax-</b>			
901 Share of net proceeds assigned to States	2,81,387.00	2,64,466.00	(+)6.40
<b>Total (0020)</b>	<b>2,81,387.00</b>	<b>2,64,466.00</b>	<b>(+)6.40</b>

\* Includes adjustment of Advance apportionment from IGST.

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(b) Taxes on Income and Expenditure - (Concl.)</i>			
<b>0021 Taxes on Income other than Corporation Tax-</b>			
901 Share of net proceeds assigned to States	3,24,967.00	2,57,980.00	(+)25.97
<b>Total (0021)</b>	<b>3,24,967.00</b>	<b>2,57,980.00</b>	<b>(+)25.97</b>
<b>Total - (b) Taxes on Income and Expenditure</b>	<b>6,06,354.00</b>	<b>5,22,446.00</b>	<b>(+)16.06</b>
<i>(c) Taxes on Property and Capital Transaction-</i>			
<b>0029 Land Revenue-</b>			
101 Land Revenue/Tax	34.34	36.18	(-)5.09
103 Rates and Cesses on Land	1.75*	0.33	(+)430.30
105 Receipts from Sale of Government Estates	61.49	109.79	(-)43.99
107 Sale proceeds of Waste Lands and redemption of Land Tax	28.79	23.18	(+)24.20
800 Other Receipts	576.70	652.19	(-)11.57
<b>Total (0029)</b>	<b>703.07</b>	<b>821.67</b>	<b>(-)14.43</b>
<b>0030 Stamps and Registration Fees-</b>			
<i>01 Stamps - Judicial-</i>			
101 Court Fees realised in stamps	1,088.33	845.94	(+)28.65
800 Other Receipts	149.49	105.22	(+)42.07
<b>Total - 01</b>	<b>1,237.82</b>	<b>951.16</b>	<b>(+)30.14</b>

\* Includes an amount of ₹ 1.75 lakh relating to Land Cess.

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(c) Taxes on Property and Capital Transaction - (Concl.)</i>			
<b>0030 Stamps and Registration Fees - (Concl.)</b>			
<i>02 Stamps-Non-Judicial-</i>			
102 Sale of Stamps	29,959.10	27,233.09	(+)10.01
103 Duty on Impressing of Documents	14.28	28.82	(-)50.45
800 Other Receipts	19.22	31.32	(-)38.63
<b>Total - 02</b>	<b>29,992.60</b>	<b>27,293.23</b>	<b>(+)9.89</b>
<i>03 Registration Fees-</i>			
104 Fees for registering documents	12,099.41	11,103.20	(+)8.97
800 Other Receipts	706.97	527.73	(+)33.96
<b>Total - 03</b>	<b>12,806.38</b>	<b>11,630.93</b>	<b>(+)10.11</b>
<b>Total (0030)</b>	<b>44,036.80</b>	<b>39,875.32</b>	<b>(+)10.44</b>
<b>Total - (c) Taxes on Property and Capital Transaction</b>	<b>44,739.87</b>	<b>40,696.99</b>	<b>(+)9.93</b>
<i>(d) Taxes on Commodities and Services-</i>			
<b>0037 Customs-</b>			
901 Share of net proceeds assigned to States	32,853.00	30,982.00	(+)6.04
<b>Total (0037)</b>	<b>32,853.00</b>	<b>30,982.00</b>	<b>(+)6.04</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(d) Taxes on Commodities and Services - (Contd.)</i>			
<b>0038 Union Excise Duties-</b>			
02 Duties assigned to States-			
901 Share of net proceeds assigned to States	12,432.00	9,722.00	(+)27.87
<b>Total - 02</b>	<b>12,432.00</b>	<b>9,722.00</b>	<b>(+)27.87</b>
<b>Total (0038)</b>	<b>12,432.00</b>	<b>9,722.00</b>	<b>(+)27.87</b>
<b>0039 State Excise-</b>			
101 Country Spirits	99,818.97	77,164.18	(+)29.36
102 Country fermented Liquors	93.36	203.19	(-)54.05
104 Liquor	22,315.08*	...	(+)100.00
105 Foreign Liquors and spirits	1,46,841.94	1,33,342.08	(+)10.12
106 Commercial and denatured spirits and medicated wines	1.24	1.31	(-)5.34
108 Opium, hemp and other drugs	28.79	7.09	(+)306.06
150 Fines and confiscations	159.28	170.92	(-)6.81
800 Other Receipts	(-)25.76**	10,745.65	(-)100.24
<b>Total (0039)</b>	<b>2,69,232.90</b>	<b>2,21,634.42</b>	<b>(+)21.48</b>
<b>0040 Taxes on Sales, Trade etc.-</b>			
101 Receipts under Central Sales Tax Act	6,322.82	2,875.06	(+)119.92
102 Receipts under State Sales Tax Act	69.88	32.15	(+)117.36

\* Includes an amount of ₹ 12.08 lakh relating to Covid Cess and ₹ 14,483.71 lakh relating to Milk Cess.

\*\* Due to the refund claimed by licensee.

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(d) Taxes on Commodities and Services - (Contd.)</i>			
<b>0040 Taxes on Sales, Trade etc. - (Concltd.)</b>			
104 Surcharge on Sales Tax	(-)0.01	...	(+)100.00
111 Value Added Tax(VAT) Receipts	1,68,980.45	1,34,122.30	(+)25.99
<b>Total (0040)</b>	<b>1,75,373.14</b>	<b>1,37,029.51</b>	<b>(+)27.98</b>
<b>0041 Taxes on Vehicles-</b>			
101 Receipts under the Indian Motor Vehicles Act	13,472.97	12,259.22	(+)9.90
102 Receipts under the State Motor Vehicles Taxation Acts	60,758.12*	51,994.24	(+)16.86
800 Other Receipts	3,943.08	3,263.44	(+)20.83
<b>Total (0041)</b>	<b>78,174.17</b>	<b>67,516.90</b>	<b>(+)15.78</b>
<b>0042 Taxes on Goods and Passengers-</b>			
103 Tax Collections-Passenger Tax	163.53	407.95	(-)59.91
104 Tax Collections-Goods Tax	6,685.05	6,106.92	(+)9.47
800 Other Receipts	238.94	334.64	(-)28.60
<b>Total (0042)</b>	<b>7,087.52</b>	<b>6,849.51</b>	<b>(+)3.47</b>
<b>0043 Taxes and Duties on Electricity-</b>			
101 Taxes on consumption and sale of Electricity	36,818.90	25,130.21	(+)46.51
102 Fees under the Indian Electricity Rules	44.50	45.36	(-)1.90
103 Fees for the electrical inspection of cinemas	0.29	0.16	(+)81.25

\* Includes an amount of ₹ 3,742.83 lakh relating to Cess on Taxes.

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>A. Tax Revenue - (Concl.)</b>			
<i>(d) Taxes on Commodities and Services - (Concl.)</i>			
<b>0043 Taxes and Duties on Electricity - (Concl.)</b>			
800 Other Receipts	43.10	48.97	(-)11.99
<b>Total (0043)</b>	<b>36,906.79</b>	<b>25,224.70</b>	<b>(+)46.31</b>
<b>0044 Service Tax-</b>			
901 Share of net proceeds assigned to States	173.00	1,236.00	(-)86.00
<b>Total (0044)</b>	<b>173.00</b>	<b>1,236.00</b>	<b>(-)86.00</b>
<b>0045 Other Taxes and Duties on Commodities and Services-</b>			
101 Entertainment Tax	4.67	13.43	(-)65.23
105 Luxury Tax	112.04*	25.71	(+)335.78
112 Receipts from Cesses Under Other Acts	10,414.14	12,560.12	(-)17.09
800 Other Receipts	27,495.40	22,053.34	(+)24.68
901 Share of net Proceeds assigned to States	1,147.00	1,297.00	(-)11.57
<b>Total (0045)</b>	<b>39,173.25</b>	<b>35,949.60</b>	<b>(+)8.97</b>
<b>Total - (d) Taxes on Commodities and Services</b>	<b>6,51,405.77</b>	<b>5,36,144.64</b>	<b>(+)21.50</b>
<b>Total - A. Tax Revenue</b>	<b>21,21,001.19</b>	<b>18,47,923.62</b>	<b>(+)14.78</b>

\* Includes an amount of ₹ 0.63 lakh relating to Cesses under Other Acts.

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue -</b>			
<i>(b) Interest Receipts, Dividends and Profits -</i>			
<b>0049 Interest Receipts -</b>			
<i>04 Interest Receipts of State/Union Territory Governments With Legislature-</i>			
107 Interest from Cultivators	0.33	0.23	(+)43.48
110 Interest realised on investment of Cash balances	2,142.52	2,091.23	(+)2.45
190 Interest from Public Sector and other Undertakings	3,673.76	...	(+)100.00
191 Interest from Local Bodies	0.01	36.39	(-)99.97
195 Interest from Co-operative Societies	740.08	1,071.70	(-)30.94
800 Other Receipts	6,049.11	5,330.83	(+)13.47
<b>Total - 04</b>	<b>12,605.81</b>	<b>8,530.38</b>	<b>(+)47.78</b>
<b>Total (0049)</b>	<b>12,605.81</b>	<b>8,530.38</b>	<b>(+)47.78</b>
<b>0050 Dividends and Profits-</b>			
101 Dividends from Public Undertakings	380.76	75.47	(+)404.52
200 Dividends from other Investments	18,736.34	18,014.62	(+)4.01
<b>Total (0050)</b>	<b>19,117.10</b>	<b>18,090.09</b>	<b>(+)5.68</b>
<b>Total - (b) Interest Receipts, Dividends and Profits</b>	<b>31,722.91</b>	<b>26,620.47</b>	<b>(+)19.17</b>
<i>(c) Other Non-Tax Revenue-</i>			
<i>(i) General Services-</i>			
<b>0051 Public Service Commission-</b>			
105 State PSC Examination Fee	489.24	810.00	(-)39.60

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(i) General Services - (Contd.)</b>			
<b>0051 Public Service Commission - (Concltd.)</b>			
800 Other Receipts	5.21	110.79	(-)95.30
<b>Total (0051)</b>	<b>494.45</b>	<b>920.79</b>	<b>(-)46.30</b>
<b>0055 Police-</b>			
101 Police supplied to other Governments	2,781.35	3,034.07	(-)8.33
102 Police supplied to other parties	2,817.20	2,431.51	(+)15.86
103 Fees, Fines and Forfeitures	110.04	634.55	(-)82.66
104 Receipts under Arms Act	399.03	667.39	(-)40.21
800 Other Receipts	444.89	603.83	(-)26.32
<b>Total (0055)</b>	<b>6,552.51</b>	<b>7,371.35</b>	<b>(-)11.11</b>
<b>0056 Jails-</b>			
102 Sale of Jail Manufactures	1.13	3.92	(-)71.17
800 Other Receipts	14.80	21.82	(-)32.17
<b>Total (0056)</b>	<b>15.93</b>	<b>25.74</b>	<b>(-)38.11</b>
<b>0057 Supplies and Disposals-</b>			
800 Other Receipts	4.14	2.37	(+)74.68
<b>Total (0057)</b>	<b>4.14</b>	<b>2.37</b>	<b>(+)74.68</b>



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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(i) General Services - (Contd.)</i>			
<b>0058 Stationery and Printing-</b>			
101 Stationery receipts	500.21	455.50	(+)9.82
102 Sale of Gazettes etc.	9.20	6.46	(+)42.41
200 Other Press receipts	378.73	277.63	(+)36.42
<b>Total (0058)</b>	<b>888.14</b>	<b>739.59</b>	<b>(+)20.09</b>
<b>0059 Public Works-</b>			
<i>01 Office Buildings-</i>			
011 Rents	31.43	18.69	(+)68.16
103 Recovery of percentage charges	3,031.80	4,576.66	(-)33.76
800 Other Receipts	246.31	219.96	(+)11.98
<b>Total - 01</b>	<b>3,309.54</b>	<b>4,815.31</b>	<b>(-)31.27</b>
<i>60 Other Buildings-</i>			
103 Recovery of percentage charge	0.05	...	(+)100.00
800 Other Receipts	62.64	57.14	(+)9.63
<b>Total - 60</b>	<b>62.69</b>	<b>57.14</b>	<b>(+)9.71</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(i) General Services - (Contd.)</i>			
<b>0059 Public Works - (Concl'd.)</b>			
<i>80 General-</i>			
011 Rents	336.55	224.89	(+)49.65
800 Other Receipts	1,677.62	1,909.19	(-)12.13
<b>Total - 80</b>	<b>2,014.17</b>	<b>2,134.08</b>	<b>(-)5.62</b>
<b>Total (0059)</b>	<b>5,386.40</b>	<b>7,006.53</b>	<b>(-)23.12</b>
<b>0070 Other Administrative Services-</b>			
<i>01 Administration of Justice-</i>			
102 Fine and Forfeitures	2,036.96	2,039.91	(-)0.14
501 Services and Service Fees	0.71	0.14	(+)407.14
800 Other Receipts	44.56	342.30	(-)86.98
<b>Total - 01</b>	<b>2,082.23</b>	<b>2,382.35</b>	<b>(-)12.60</b>
<i>02 Elections-</i>			
101 Sale proceeds of election forms and documents	0.50	2.04	(-)75.49
104 Fees, Fines and Forfeitures	1.52	21.61	(-)92.97
800 Other Receipts	6.33	4,926.17	(-)99.87
<b>Total - 02</b>	<b>8.35</b>	<b>4,949.82</b>	<b>(-)99.83</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(i) General Services - (Contd.)</b>			
<b>0070 Other Administrative Services - (Concl.)</b>			
<i>60 Other Services-</i>			
101 Receipts from the Central Government for administration of Central Act and Regulations	0.82	0.99	(-)17.17
103 Receipts under Explosives Act	0.52	0.05	(+)940.00
104 Receipts under Wild Life Act	2.66	0.02	(+)13,200.00
105 Home Guards	59.99	24.77	(+)142.19
108 Marriage Fees	26.70	7.86	(+)239.69
109 Fire Protection and Control	32.66	57.63	(-)43.33
110 Fees for Government Audit	227.04	304.56	(-)25.45
117 Visa Fees	0.32	0.01	(+)3,100.00
118 Receipt under Right to Information Act, 2005	83.02	64.24	(+)29.23
800 Other Receipts	1,525.88	1,212.71	(+)25.82
<b>Total - 60</b>	<b>1,959.61</b>	<b>1,672.84</b>	<b>(+)17.14</b>
<b>Total (0070)</b>	<b>4,050.19</b>	<b>9,005.01</b>	<b>(-)55.02</b>
<b>0071 Contributions and Recoveries towards Pension and Other Retirement benefits-</b>			
<i>01 Civil-</i>			
101 Subscriptions and Contributions	2,635.43	3,129.82	(-)15.80

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(i) General Services - (Concl.)</b>			
<b>0071 Contributions and Recoveries towards Pension and Other Retirement benefits - (Concl.)</b>			
<i>01 Civil - (Concl.)</i>			
800 Other Receipts	15,087.48*	...	(+)100.00
<b>Total - 01</b>	<b>17,722.91</b>	<b>3,129.82</b>	<b>(+)466.26</b>
<b>Total (0071)</b>	<b>17,722.91</b>	<b>3,129.82</b>	<b>(+)466.26</b>
<b>0075 Miscellaneous General Services-</b>			
101 Unclaimed Deposits	125.43**	322.71	(-)61.13
105 Sale of Land and property	5.42	(-)0.37	(-)1,564.86
106 Receipts from properties acquired under Chapter XX-A of Income Tax Act, 1961	...	(-)0.02	(-)100.00
108 Guarantee Fees	...	331.01	(-)100.00
800 Other Receipts	134.11	91.58	(+)46.44
900 Deduct Refund	(-)3.23	...	(+)100.00
<b>Total (0075)</b>	<b>261.73</b>	<b>744.91</b>	<b>(-)64.86</b>
<b>Total -(i) General Services</b>	<b>35,376.40</b>	<b>28,946.11</b>	<b>(+)22.21</b>

\* Pertains to dividend earned on Govt. Contribution received from NSDL.

\*\* Includes ₹ 24.48 lakh on account of lapsed Deposit from Major Head 8443 Civil Deposit.

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(ii) Social Services-</b>			
<b>0202 Education, Sports, Art and Culture-</b>			
<i>01 General Education-</i>			
101 Elementary Education	2,567.01	11,905.28	(-)78.44
102 Secondary Education	853.25	656.39	(+)29.99
103 University and Higher Education	1,328.96	392.75	(+)238.37
104 Adult Education	0.57	1.02	(-)44.12
105 Languages Development	1.25	0.84	(+)48.81
600 General	40.36	74.86	(-)46.09
801 Interest or Other Earnings from Grantee on Unspent balances	10.79	67.81	(-)84.09
<b>Total - 01</b>	<b>4,802.19</b>	<b>13,098.95</b>	<b>(-)63.34</b>
<i>02 Technical Education-</i>			
101 Tutions and other fees	1,080.55	2,675.51	(-)59.61
800 Other Receipts	65.80	382.47	(-)82.80
<b>Total - 02</b>	<b>1,146.35</b>	<b>3,057.98</b>	<b>(-)62.51</b>
<i>03 Sports and Youth Services-</i>			
101 Physical Education - Sports and Youth Welfare	4.66	7.29	(-)36.08
<b>Total - 03</b>	<b>4.66</b>	<b>7.29</b>	<b>(-)36.08</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(ii) Social Services - (Contd.)</b>			
<b>0202 Education, Sports, Art and Culture - (Concl.)</b>			
<i>04 Art and Culture-</i>			
101 Archives and Museums	0.01	0.26	(-)96.15
102 Public Libraries	0.58	1.05	(-)44.76
800 Other Receipts	25.71	12.62	(+)103.72
<b>Total - 04</b>	<b>26.30</b>	<b>13.93</b>	<b>(+)88.80</b>
<b>Total (0202)</b>	<b>5,979.50</b>	<b>16,178.15</b>	<b>(-)63.04</b>
<b>0210 Medical and Public Health-</b>			
<i>01 Urban Health Services-</i>			
101 Receipts from Employees State Insurance Scheme	48.15	156.04	(-)69.14
104 Medical Stores Depots	1.19	...	(+)100.00
107 Receipts from Drug Manufacture	530.52	607.98	(-)12.74
800 Other Receipts	435.95	54.45	(+)700.64
<b>Total - 01</b>	<b>1,015.81</b>	<b>818.47</b>	<b>(+)24.11</b>
<i>02 Rural Health Services-</i>			
101 Receipts/contributions from patients and others	442.62	523.75	(-)15.49
800 Other Receipts	78.67	87.23	(-)9.81

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(ii) Social Services - (Contd.)</b>			
<b>0210 Medical and Public Health - (Concl.)</b>			
<i>02 Rural Health Services - (Concl.)</i>			
801 Interest or other earnings from Grantee on unspent balances	0.48	...	(+)100.00
<b>Total - 02</b>	<b>521.77</b>	<b>610.98</b>	<b>(-)14.60</b>
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	86.67	126.37	(-)31.42
105 Allopathy	12.04	176.19	(-)93.17
800 Other Receipts	6.55	...	(+)100.00
801 Interest or other earnings from Grantee on unspent balances	83.43	...	(+)100.00
<b>Total - 03</b>	<b>188.69</b>	<b>302.56</b>	<b>(-)37.64</b>
<i>04 Public Health-</i>			
104 Fees and Fines etc.	632.35	819.52	(-)22.84
105 Receipts from Public Health Laboratories	88.53	65.73	(+)34.69
800 Other Receipts	0.30	30.22	(-)99.01
<b>Total - 04</b>	<b>721.18</b>	<b>915.47</b>	<b>(-)21.22</b>
<b>Total (0210)</b>	<b>2,447.45</b>	<b>2,647.48</b>	<b>(-)7.56</b>
<b>0211 Family Welfare-</b>			
101 Sale of contraceptives	0.09	1.25	(-)92.80

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(ii) Social Services - (Contd.)</b>			
<b>0211 Family Welfare - (Concl.)</b>			
800 Other Receipts	0.49	0.63	(-)22.22
<b>Total (0211)</b>	<b>0.58</b>	<b>1.88</b>	<b>(-)69.15</b>
<b>0215 Water Supply and Sanitation-</b>			
<i>01 Water Supply-</i>			
102 Receipts from Rural water supply schemes	1,566.65	2,791.65	(-)43.88
103 Receipts from Urban water supply schemes	2,406.93	2,655.18	(-)9.35
104 Fees, Fines etc.	855.70	645.71	(+)32.52
501 Services and Service Fees	...	0.23	(-)100.00
800 Other Receipts	77.92	85.72	(-)9.10
<b>Total - 01</b>	<b>4,907.20</b>	<b>6,178.49</b>	<b>(-)20.58</b>
<i>02 Sewerage and Sanitation-</i>			
103 Receipts from Sewerage Schemes	291.31	281.02	(+)3.66
800 Other Receipts	0.01	0.11	(-)90.91
<b>Total - 02</b>	<b>291.32</b>	<b>281.13</b>	<b>(+)3.62</b>
<b>Total (0215)</b>	<b>5,198.52</b>	<b>6,459.62</b>	<b>(-)19.52</b>



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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(ii) Social Services - (Contd.)</b>			
<b>0216 Housing -</b>			
<i>01 Government Residential Buildings-</i>			
106 General Pool accommodation	394.50	389.14	(+)1.38
700 Other Housing	23.31	13.88	(+)67.94
<b>Total - 01</b>	<b>417.81</b>	<b>403.02</b>	<b>(+)3.67</b>
<i>02 Urban Housing (Each class of Scheme will be a Minor Head)-</i>			
105 Receipts Under The Real Estate (Regulation and Development Act 2016)	16.10	...	(+)100.00
<b>Total - 02</b>	<b>16.10</b>	<b>...</b>	<b>(+)100.00</b>
<b>Total (0216)</b>	<b>433.91</b>	<b>403.02</b>	<b>(+)7.66</b>
<b>0217 Urban Development-</b>			
<i>60 Other Urban Development Schemes-</i>			
800 Other Receipts	523.35	252.42	(+)107.33
<b>Total - 60</b>	<b>523.35</b>	<b>252.42</b>	<b>(+)107.33</b>
<b>Total (0217)</b>	<b>523.35</b>	<b>252.42</b>	<b>(+)107.33</b>
<b>0220 Information and Publicity-</b>			
<i>60 Others-</i>			
106 Receipts from advertising and visual Publicity	17.01	4.71	(+)261.15

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(ii) Social Services - (Contd.)</b>			
<b>0220 Information and Publicity - (Concl.)</b>			
<i>60 Others - (Concl.)</i>			
113 Receipts from other Publications	42.81	58.40	(-)26.70
800 Other Receipts	13.05	9.40	(+)38.83
<b>Total - 60</b>	<b>72.87</b>	<b>72.51</b>	<b>(+)0.50</b>
<b>Total (0220)</b>	<b>72.87</b>	<b>72.51</b>	<b>(+)0.50</b>
<b>0230 Labour and Employment-</b>			
101 Receipts under Labour laws	1.45	1.09	(+)33.03
102 Fees for registration of Trade Unions	...	0.01	(-)100.00
104 Fees realised under Factory's Act	388.60	287.25	(+)35.28
106 Fees under Contract Labour (Regulation and Abolition Rules)	11.78	14.92	(-)21.05
800 Other Receipts	763.88	685.13	(+)11.49
<b>Total (0230)</b>	<b>1,165.71</b>	<b>988.40</b>	<b>(+)17.94</b>
<b>0235 Social Security and Welfare-</b>			
<i>01 Rehabilitation-</i>			
101 Dandakaranaya Development Scheme	0.03	9.22	(-)99.67
200 Other Rehabilitation Schemes	23.19	0.81	(+)2,762.96
800 Other Receipts	835.94	812.44	(+)2.89

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(ii) Social Services - (Concl.)</b>			
<b>0235 Social Security and Welfare - (Concl.)</b>			
<i>01 Rehabilitation - (Concl.)</i>			
<b>Total - 01</b>	<b>859.16</b>	<b>822.47</b>	<b>(+)4.46</b>
<i>60 Other Social Security and Welfare Programmes-</i>			
105 Government Employees Insurance Schemes	497.68	738.41	(-)32.60
800 Other Receipts	634.34	441.70	(+)43.61
801 Interest or other earnings from Grantee on unspent balances	13.64	...	(+)100.00
<b>Total - 60</b>	<b>1,145.66</b>	<b>1,180.11</b>	<b>(-)2.92</b>
<b>Total (0235)</b>	<b>2,004.82</b>	<b>2,002.58</b>	<b>(+)0.11</b>
<b>0250 Other Social Services-</b>			
800 Other Receipts	1.82	9.03	(-)79.84
<b>Total (0250)</b>	<b>1.82</b>	<b>9.03</b>	<b>(-)79.84</b>
<b>Total -(ii) Social Services</b>	<b>17,828.53</b>	<b>29,015.09</b>	<b>(-)38.55</b>
<b>(iii) Economic Services-</b>			
<b>0401 Crop Husbandry-</b>			
103 Seeds	17.36	82.03	(-)78.84
104 Receipts from Agricultural Farms	19.42	29.68	(-)34.57
107 Receipts from Plant Protection Services	0.31	0.02	(+)1,450.00

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(iii) Economic Services - (Contd.)</b>			
<b>0401 Crop Husbandry - (Concl.)</b>			
108 Receipts from Commercial crops	1.34	0.70	(+)91.43
119 Receipts from Horticulture and Vegetable crops	166.31	178.73	(-)6.95
800 Other Receipts	2,187.60	944.11	(+)131.71
801 Interest or other earnings from Grantee on unspent balances	106.17	...	(+)100.00
<b>Total (0401)</b>	<b>2,498.51</b>	<b>1,235.27</b>	<b>(+)102.26</b>
<b>0403 Animal Husbandry-</b>			
102 Receipts from Cattle and Buffalo Development	0.10	0.06	(+)66.67
103 Receipts from Poultry Development	0.01	...	(+)100.00
104 Receipts from Sheep and Wool Development	27.88	30.64	(-)9.01
106 Receipts from Fodder and Feed Development	0.07	0.07	...
108 Receipts from other live stock Development	1.67	2.27	(-)26.43
501 Services and Service Fees	25.84	25.54	(+)1.17
800 Other Receipts	(-)10.06*	93.23	(-)110.79
<b>Total (0403)</b>	<b>45.51</b>	<b>151.81</b>	<b>(-)70.02</b>
<b>0405 Fisheries-</b>			
011 Rents	5.15	4.70	(+)9.57

\* Due to the effect of transfer entry (reduction of expenditure) to concerned M.H. 2403 on account of reimbursement of Salary.

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(iii) Economic Services - (Contd.)</b>			
<b>0405 Fisheries - (Concl'd.)</b>			
102 Licence Fees, Fines etc.	35.57	32.14	(+)10.67
103 Sale of fish, fish seeds etc.	251.84	260.11	(-)3.18
800 Other Receipts	20.70	11.04	(+)87.50
<b>Total (0405)</b>	<b>313.26</b>	<b>307.99</b>	<b>(+)1.71</b>
<b>0406 Forestry and Wild Life-</b>			
<i>01 Forestry-</i>			
101 Sale of timber and other forest produce	3,470.40	5,149.93	(-)32.61
102 Receipts from social and farm forestries	45.71	61.24	(-)25.36
800 Other Receipts	5,477.43	2,967.30	(+)84.59
<b>Total - 01</b>	<b>8,993.54</b>	<b>8,178.47</b>	<b>(+)9.97</b>
<i>02 Environmental Forestry and Wild Life-</i>			
800 Other Receipts	1.27	0.61	(+)108.20
<b>Total - 02</b>	<b>1.27</b>	<b>0.61</b>	<b>(+)108.20</b>
<b>Total (0406)</b>	<b>8,994.81</b>	<b>8,179.08</b>	<b>(+)9.97</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(iii) Economic Services - (Contd.)</b>			
<b>0407 Plantations -</b>			
<i>01 Tea -</i>			
800 Other Receipts	0.77	0.93	(-)17.20
<b>Total - 01</b>	<b>0.77</b>	<b>0.93</b>	<b>(-)17.20</b>
<b>Total (0407)</b>	<b>0.77</b>	<b>0.93</b>	<b>(-)17.20</b>
<b>0408 Food, Storage and Warehousing-</b>			
800 Other Receipts	3.72	17.84	(-)79.15
801 Interest or other earnings from Grantee on unspent balances	6.14	...	(+)100.00
<b>Total (0408)</b>	<b>9.86</b>	<b>17.84</b>	<b>(-)44.73</b>
<b>0425 Co-operation-</b>			
101 Audit Fees	138.62	109.27	(+)26.86
800 Other Receipts	199.41	499.00	(-)60.04
<b>Total (0425)</b>	<b>338.03</b>	<b>608.27</b>	<b>(-)44.43</b>
<b>0435 Other Agricultural Programmes-</b>			
104 Soil and Water Conservation	6.88	12.14	(-)43.33
<b>Total (0435)</b>	<b>6.88</b>	<b>12.14</b>	<b>(-)43.33</b>
<b>0515 Other Rural Development Programmes-</b>			
101 Receipts under Panchayati Raj Acts	276.51	234.73	(+)17.80

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(iii) Economic Services - (Contd.)</b>			
<b>0515 Other Rural Development Programmes - (Concltd.)</b>			
102 Receipts from community Development Projects	43.08	128.30	(-)66.42
800 Other Receipts	233.33	389.49	(-)40.09
<b>Total (0515)</b>	<b>552.92</b>	<b>752.52</b>	<b>(-)26.52</b>
<b>0575 Other Special Areas Programmes-</b>			
800 Other Receipts	5.20	11.58	(-)55.09
<b>Total (0575)</b>	<b>5.20</b>	<b>11.58</b>	<b>(-)55.09</b>
<b>0700 Major Irrigation-</b>			
<i>17 Shahnehar Project-</i>			
101 Sale of water for irrigation purposes	0.24	0.46	(-)47.83
800 Other Receipts	0.07	0.03	(+)133.33
<b>Total - 17</b>	<b>0.31</b>	<b>0.49</b>	<b>(-)36.73</b>
<b>Total (0700)</b>	<b>0.31</b>	<b>0.49</b>	<b>(-)36.73</b>
<b>0701 Medium Irrigation-</b>			
<i>11 Giri Bata Project-</i>			
101 Sale of water for irrigation purposes	0.15	0.28	(-)46.43
<b>Total - 11</b>	<b>0.15</b>	<b>0.28</b>	<b>(-)46.43</b>

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

Heads	Actuals			Increase (+)/ Decrease (-) in per cent during the year 2023-24
	2023-24	2022-23#		
1	2	3	4	(₹ in lakh)
<b>B. Non Tax Revenue - (Contd.)</b>				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<b>(iii) Economic Services - (Contd.)</b>				
<b>0701 Medium Irrigation - (Contd.)</b>				
<i>12 Balh Valley Project-</i>				
101 Sale of water for irrigation purposes	1.76	1.19	(+)47.90	
<b>Total - 12</b>	<b>1.76</b>	<b>1.19</b>	<b>(+)47.90</b>	
<i>13 Bhabour Sahib Project-</i>				
101 Sale of water for domestic purposes	...	0.01	(-)100.00	
<b>Total - 13</b>	<b>...</b>	<b>0.01</b>	<b>(-)100.00</b>	
<i>15 Changer Area Irrigation Project-</i>				
101 Sale of water for domestic purposes	0.19	...	(+)100.00	
<b>Total - 15</b>	<b>0.19</b>	<b>...</b>	<b>(+)100.00</b>	
<i>16 Flow Irrigation Scheme Sidhata-</i>				
101 Sale of water for irrigation purpose	...	0.01	(-)100.00	
<b>Total - 16</b>	<b>...</b>	<b>0.01</b>	<b>(-)100.00</b>	
<i>20 Phina Singh Canal Project-</i>				
101 Sale of water for domestic purposes	0.30	3.38	(-)91.12	
<b>Total - 20</b>	<b>0.30</b>	<b>3.38</b>	<b>(-)91.12</b>	



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

Heads	Actuals			Increase (+)/ Decrease (-) in per cent during the year 2023-24
	2023-24	2022-23#		
1	2	3	4	(₹ in lakh)
<b>B. Non Tax Revenue - (Contd.)</b>				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<b>(iii) Economic Services - (Contd.)</b>				
<b>0701 Medium Irrigation - (Concl'd.)</b>				
<i>80 General -</i>				
800 Other Receipts	0.02	...	(+)100.00	
<b>Total - 80</b>	<b>0.02</b>	<b>...</b>	<b>(+)100.00</b>	
<b>Total (0701)</b>	<b>2.42</b>	<b>4.87</b>	<b>(-)50.31</b>	
<b>0702 Minor Irrigation-</b>				
<i>01 Surface Water-</i>				
102 Receipts from lift irrigation Schemes	70.91	98.04	(-)27.67	
103 Receipts from diversion schemes	1.67	0.72	(+)131.94	
<b>Total - 01</b>	<b>72.58</b>	<b>98.76</b>	<b>(-)26.51</b>	
<i>02 Ground water-</i>				
101 Receipts from tube wells	4.14	5.38	(-)23.05	
<b>Total - 02</b>	<b>4.14</b>	<b>5.38</b>	<b>(-)23.05</b>	
<b>Total (0702)</b>	<b>76.72</b>	<b>104.14</b>	<b>(-)26.33</b>	
<b>0801 Power-</b>				
<i>01 Hydel Generation-</i>				
800 Other Receipts	1,66,735.46	1,42,828.05	(+)16.74	
<b>Total - 01</b>	<b>1,66,735.46</b>	<b>1,42,828.05</b>	<b>(+)16.74</b>	
<b>Total (0801)</b>	<b>1,66,735.46</b>	<b>1,42,828.05</b>	<b>(+)16.74</b>	

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(iii) Economic Services - (Contd.)</b>			
<b>0851 Village and Small Industries-</b>			
101 Industrial Estates	34.47	34.64	(-)0.49
102 Small Scale Industries	8.87	9.49	(-)6.53
107 Sericulture Industries	4.17	9.80	(-)57.45
800 Other Receipts	119.18	506.86	(-)76.49
<b>Total (0851)</b>	<b>166.69</b>	<b>560.79</b>	<b>(-)70.28</b>
<b>0852 Industries-</b>			
<i>07 Telecommunication and Electronic Industries-</i>			
800 Other Receipts	2,025.10	1,693.24	(+)19.60
900 Deduct Refund	(-)2.72	(-)35.79	(-)92.40
<b>Total - 07</b>	<b>2,022.38</b>	<b>1,657.45</b>	<b>(+)22.02</b>
<b>Total (0852)</b>	<b>2,022.38</b>	<b>1,657.45</b>	<b>(+)22.02</b>
<b>0853 Non-Ferrous Mining and Metallurgical Industries-</b>			
102 Mineral concession fees, rents and royalties	31,127.31	23,839.89	(+)30.57
800 Other Receipts	2,045.92	4,794.40	(-)57.33
<b>Total (0853)</b>	<b>33,173.23</b>	<b>28,634.29</b>	<b>(+)15.85</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<b>(iii) Economic Services - (Contd.)</b>			
<b>1054 Roads and Bridges-</b>			
102 Tolls on Roads	39.86	19.98	(+)99.50
800 Other Receipts	931.08	16,953.11	(-)94.51
801 Interest or other earnings from Grantee on unspent balances	30.97	...	(+)100.00
<b>Total (1054)</b>	<b>1,001.91</b>	<b>16,973.09</b>	<b>(-)94.10</b>
<b>1055 Road Transport-</b>			
800 Other Receipts	5.50	7.03	(-)21.76
<b>Total (1055)</b>	<b>5.50</b>	<b>7.03</b>	<b>(-)21.76</b>
<b>1425 Other Scientific Research-</b>			
800 Other Receipts	27.46	3.55	(+)673.52
<b>Total (1425)</b>	<b>27.46</b>	<b>3.55</b>	<b>(+)673.52</b>
<b>1452 Tourism-</b>			
105 Rent and Catering Receipts	23.18	15.21	(+)52.40
800 Other Receipts	314.29	250.05	(+)25.69
<b>Total (1452)</b>	<b>337.47</b>	<b>265.26</b>	<b>(+)27.22</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>B. Non Tax Revenue - (Concl.)</b>			
<i>(c) Other Non-Tax Revenue - (Concl.)</i>			
<b>(iii) Economic Services - (Concl.)</b>			
<b>1456 Civil Supplies-</b>			
800 Other Receipts	39.07	98.54	(-)60.35
<b>Total (1456)</b>	<b>39.07</b>	<b>98.54</b>	<b>(-)60.35</b>
<b>1475 Other General Economic Services-</b>			
106 Fees for stamping weights and measures	566.93	438.13	(+)29.40
800 Other Receipts	239.22	199.01	(+)20.21
<b>Total (1475)</b>	<b>806.15</b>	<b>637.14</b>	<b>(+)26.53</b>
<b>Total -(iii) Economic Services</b>	<b>2,17,160.52</b>	<b>2,03,052.12</b>	<b>(+)6.95</b>
<b>Total - (c) Other Non-Tax Revenue</b>	<b>2,70,365.45</b>	<b>2,61,013.32</b>	<b>(+)3.58</b>
<b>Total - B.Non Tax Revenue</b>	<b>3,02,088.36</b>	<b>2,87,633.79</b>	<b>(+)5.03</b>
<b>C. Grants-In-Aid and Contributions-</b>			
<b>1601 Grants-in-Aid from Central Government-</b>			
<i>06 Centrally Sponsored Schemes-</i>			
101 Central Assistance/Share			
(i) National Afforestation Programme	103.33	113.29	(-)8.79
(ii) Integrated Development of Wildlife Habitats	79.61	102.51	(-)22.34
(iii) Incentive to State Government in respect of Successful Mineral Blocks	...	20.00	(-)100.00
(iv) National Ayush Mission	2,682.44	3,080.58	(-)12.92

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
101 Central Assistance/Share - (Contd.)			
(v) National Programme of Mid Day Meal in Schools	7,181.00	9,728.79	(-)26.19
(vi) Modernisation of Police Forces	77.50	33.45	(+)131.69
(vii) Border Area Development Programme	...	1,859.00	(-)100.00
(viii) National Rural Health Mission	1,084.00	1,904.00	(-)43.07
(ix) Family Welfare Infrastructure Maintenance	8,935.59	2,001.66	(+)346.41
(x) National Urban Health Mission	23,030.00	16,351.00	(+)40.85
(xi) Pradhan Mantri Kaushal Vikas Yojana	1,121.20	320.11	(+)250.25
(xii) Human Resources for Health and Medical Education	...	1,695.00	(-)100.00
(xiii) Tertiary Care Programmes/Schemes	1,770.95	112.99	(+)1,467.35
(xiv) Swachh Bharat Mission (Urban)	2,729.00	...	(+)100.00
(xv) Mission for 100 Smart Cities	19,600.00	34,300.00	(-)42.86
(xvi) Urban Rejuvenation Mission-500 Habitations (AMRUT)	5,341.13	...	(+)100.00
(xvii) Pradhan Mantri Awas Yojana Rural	8,091.61	1,330.76	(+)508.04
(xviii) National Social Assistance Programme	6,305.56	2,487.92	(+)153.45
(xix) National Rural Livelihood Mission (NRLM)	5,581.51	2,968.94	(+)88.00
(xx) Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)	40,253.75	50,871.56	(-)20.87

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
101 Central Assistance/Share - (Contd.)			
(xxi) Shyama Prasad Mukherjee Rurban Mission	...	1,600.00	(-)100.00
(xxii) Pradhan Mantri Gramin Sadak Yojana (PMGSY)	61,756.00	62,476.00	(-)1.15
(xxiii) Pradhan Mantri Awas Yojana (Urban)	825.05	747.73	(+)10.34
(xxiv) National Urban Livelihood Mission (NULM)	...	439.20	(-)100.00
(xxv) National Education Mission - Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	814.40	...	(+)100.00
(xxvi) Pradhan Mantra Krishi Sinchai Yojana-(Har Khet Ko Pani/AIBP/FMP)	58,691.96	3,734.00	(+)1,471.83
(xxvii) National Career Service Project	...	3.94	(-)100.00
(xxviii) Blue Revolution	727.91	726.98	(+)0.13
(xxix) Post-Matric Scholarship for OBC/SC Students	1,503.91	1,537.39	(-)2.18
(xxx) Green Revolution -Krishonnati Yojana	2,470.26	3,595.13	(-)31.29
(xxxii) Green Revolution-Rashtriya Krishi Vikas Yojana (RKVY)	1,113.75	1,248.34	(-)10.78
(xxxiii) Integrated Child Development Services (ICDS)	23,798.67	27,741.80	(-)14.21
(xxxiiii) Mission for Empowerment & Protection of Women	1,702.63	345.25	(+)393.16
(xxxv) Assistance to State Agencies for Intra-State Movement of Foodgrain, FPS dealers Margin	2,098.93	6,567.24	(-)68.04
(xxxvi) Pradhan Mantri Krishi Sinchai Yojana - (Watershed Development Component)	904.00	767.00	(+)17.86

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
101 Central Assistance/Share - (Concl.)			
(xxxvi) Swachh Bharat Abhiyan (Gramin)	2,635.48	2,254.11	(+)16.92
(xxxvii) White Revolution-Rashtriya Pashudhan Vikas Yojana	118.43	...	(+)100.00
(xxxviii) Infrastructure Facilities for Judiciary	600.00	...	(+)100.00
(xxxix) Rashtriya Gram Swaraj Abhiyan (RGSA)	1,467.00	6,064.50	(-)75.81
(xl) Samagra Shiksha Abhiyan - Secondary Education	32,715.38	33,317.15	(-)1.81
(xli) National Mission for Safety of Women (Nirbhaya Fund)	195.13	237.50	(-)17.84
(xlii) Pradhan Mantri Formalization of Micro Food Processing Enterprises Scheme (PMFME)	5,529.49	106.92	(+)5,071.61
(xliii) Strengthening Teaching-Learning and Result for States (STARS)	3,626.64	11,834.89	(-)69.36
(xliv) New India Literacy Programme	32.39	...	(+)100.00
(xlv) National E-Vidhan Application (NEVA)	439.15	...	(+)100.00
(xlvi) Augmenting Nursing Education -Establishment of New Colleges of Nursing	900.00	...	(+)100.00
(xlvii) Vibrant Village Programme (VVP)	87.08	...	(+)100.00
(xlviii) Computerization of Primary Agricultural Credit Societies	732.00	956.00	(-)23.43
<b>Total- 101</b>	<b>3,39,453.82</b>	<b>2,95,582.63</b>	<b>(+)14.84</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes			
(i) Grants for Centrally Sponsored Schemes	1,19,865.45	80,149.44	(+)49.55
<b>Total- 102</b>	<b>1,19,865.45</b>	<b>80,149.44</b>	<b>(+)49.55</b>
103 Grants under provision to Artical 275(1) of the Constitution			
(i) Welfare of Scheduled Tribes	1,696.45	1,655.00	(+)2.50
<b>Total- 103</b>	<b>1,696.45</b>	<b>1,655.00</b>	<b>(+)2.50</b>
104 Grants from Central Road and Infrastructure Fund			
(i) Grants for State Roads	13,632.00	16,905.00	(-)19.36
<b>Total- 104</b>	<b>13,632.00</b>	<b>16,905.00</b>	<b>(-)19.36</b>
789 Special Component Plan for Scheduled Castes			
(i) National Afforestation Programme	77.47	...	(+)100.00
(ii) National Ayush Mission	539.35	441.49	(+)22.17
(iii) National Programme of Mid Day Meal in Shcools	1,877.63	3,788.58	(-)50.44
(iv) National Rural Health Mission	396.00	695.00	(-)43.02
(v) FW-Infrastructure Maintenance	4,282.31	7,400.28	(-)42.13
(vi) National Urban Health Mission	5,871.00	15,585.00	(-)62.33
(vii) Pradhan Mantri Kaushal Vikas Yojana	252.80	112.43	(+)124.85
(viii) Human Resources for Health and Medical Education	...	1,172.00	(-)100.00



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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
789 Special Component Plan for Scheduled Castes - (Contd.)			
(ix) Tertiary Care Programmes/ Schemes	925.94	...	(+)100.00
(x) Pradhan Mantri Awas Yojana	1,768.17	1,987.75	(-)11.05
(xi) National Social Assistance Programme	1,779.20	744.78	(+)138.89
(xii) National Rural Livelihood Mission (NRLM)	1,792.61	2,014.83	(-)11.03
(xiii) Pradhan Mantri Awas Yojana (Urban)	365.70	443.00	(-)17.45
(xiv) National Urban Livelihood Mission (NULM)	...	135.00	(-)100.00
(xv) National Education Mission - Rashtriya Uchchar Shiksha Abhiyan (RUSA)	303.25	...	(+)100.00
(xvi) Umbrella Scheme for Development of Scheduled Castes (Pre/Post Matric Scholarship and SCA to SCSP)	30.40	10.00	(+)204.00
(xvii) Protection of Civil Rights (PCR) Act 1955 and the SCs and STs (Preventions of Atrocities) Act 1989	260.52	357.25	(-)27.08
(xviii) Blue Revolution	125.33	250.70	(-)50.01
(xix) Green Revolution-Krishonnat Yojana	800.46	988.77	(-)19.04
(xx) Green Revolution -Rashtriya Krishi Vikas Yojana (RKVY)	406.00	204.11	(+)98.91
(xxi) Integrated Child Development Services (ICDS)	7,350.78	1,935.35	(+)279.82
(xxii) Mission of Empowerment and Protection of Women	260.99	...	(+)100.00

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
789 Special Component Plan for Scheduled Castes - (Concltd.)			
(xxiii) Assistance to State Agencies for Intra-State Movement of Foodgrain FPS Dealers Margin	769.08	...	(+)100.00
(xxiv) Pradhan Mantri Krishi Sinchai Yojana-(Watershed Development Component)	402.00	419.00	(-)4.06
(xxv) Swachh Bharat Abhiyan (Gramin)	1,260.47	1,340.48	(-)5.97
(xxvi) White Revolution -Rashtriya Pashudhan Vikas Yojana	10.75	...	(+)100.00
(xxvii) Rashtriya Gram Swaraj Abhiyan (RGSA)	377.00	...	(+)100.00
(xxviii) Samagra Shiksha Abhiyan - Secondary Education	13,193.54	18,954.09	(-)30.39
(xxix) PM Formalization of Micro Food Processing Enterprises Scheme (PMFME)	136.50	18.00	(+)658.33
(xxx) Strengthening Teaching-Learning and Result for States (STARS)	1,423.18	4,644.29	(-)69.36
(xxxi) New India Literacy Programme	9.34	...	(+)100.00
<b>Total- 789</b>	<b>47,047.77</b>	<b>63,642.18</b>	<b>(-)26.07</b>
796 Tribal Area Sub-Plan			
(i) Integrated Development of Wildlife Habitats	25.71	11.81	(+)117.70
(ii) National Ayush Mission	437.43	351.51	(+)24.44
(iii) National Programme of Mid Day Meal in Schools	376.90	284.40	(+)32.52
(iv) National Rural Health Mission	89.00	159.00	(-)44.03

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
796 Tribal Area Sub-Plan - (Contd.)			
(v) FW-Infrastructure Maintenance	592.10	2,133.16	(-)72.24
(vi) National Urban Health Mission	2,111.00	3,534.00	(-)40.27
(vii) Pradhan Mantri Kaushal Vikas Yojana	126.00	27.42	(+)359.52
(viii) Human Resources for Health and Medical Education	...	697.00	(-)100.00
(ix) Tertiary Care Programmes/Schemes	146.41	...	(+)100.00
(x) Pradhan Mantri Awas Yojana (Rural)	86.62	467.08	(-)81.45
(xi) National Social Assistance Programme	933.81	352.22	(+)165.12
(xii) National Rural Livelihood Mission (NRLM)	1,117.34	1,701.70	(-)34.34
(xiii) Pradhan Mantri Awas Yojana (Urban)	26.40	15.00	(+)76.00
(xiv) National Urban Livelihood Mission (NULM)	...	25.80	(-)100.00
(xv) National Education Mission - Rashtriya Uchchar Shiksha Abhiyan (RUSA)	149.77	...	(+)100.00
(xvi) Pradhan Mantra Krishi Sinchai Yojana- (Har Khet Ko Pani/AIBP/FMP)	...	316.00	(-)100.00
(xvii) Umbrella Programme for Development of Scheduled Tribes-Tribal Education	110.00	79.02	(+)39.21
(xviii) Blue Revolution	46.76	149.28	(-)68.68
(xix) Umbrella Programme of Development of Scheduled Tribes-Special Assistance	31.00	310.09	(-)90.00

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-Aid from Central Government - (Contd.)</b>			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
796 Tribal Area Sub-Plan - (Concl'd.)			
(xx) Green Revolution-Krishonnati Yojana	201.24	327.10	(-)38.48
(xxi) Green Revolution-Rashtriya Krishi Vikas Yojana (RKVY)	92.00	102.06	(-)9.86
(xxii) Integrated Child Development Services (ICDS)	1,074.65	437.93	(+)145.39
(xxiii) Mission of Empowerment and Protection of Women	42.27	...	(+)100.00
(xxiv) Assistance to State Agencies for Intra-State Movement of Foodgrain FPS Dealers Margin	127.19	...	(+)100.00
(xxv) Pradhan Mantri Krishi Sinchai Yojana-(Watershed Development Component)	...	100.00	(-)100.00
(xxvi) Swachh Bharat Abhiyan (Gramin)	304.05	233.51	(+)30.21
(xxvii) White Revolution-Rashtriya Pashudhan Vikas Yojana	5.57	...	(+)100.00
(xxviii) Rashtriya Gram Swaraj Abhiyan (RGSA)	87.00	...	(+)100.00
(xxix) Samagra Shiksha Abhiyan - Secondary Education	2,688.04	2,888.89	(-)6.95
(xxx) Pradhan Mantri formalization of Micro Food Processing Enterprises Scheme (PMFME)	46.00	4.32	(+)964.81
(xxxi) Strengthening Teaching-Learning and Result for States (STARS)	321.62	1,033.23	(-)68.87
<b>Total- 796</b>	<b>11,395.88</b>	<b>15,741.53</b>	<b>(-)27.61</b>
900 Deduct Refund			
(i) Refund of Receipts Under Centrally Sponsored Schemes	(-)222.45*	(-)10.19	(+)2,083.02
* Due to surrender of the unspent amount of G.I.A. by the concerned department of State Govt. to the Ministry (GoI)			

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Contd.)</b>			
<b>1601 Grants-in-aid from Central Government - (Contd.)</b>			
06 Centrally Sponsored Schemes - (Concl'd.)			
900 Deduct Refund - (Concl'd.)			
<b>Total- 900</b>	<b>(-)222.45</b>	<b>(-)10.19</b>	<b>(+)2,083.02</b>
<b>Total - 06</b>	<b>5,32,868.92</b>	<b>4,73,665.59</b>	<b>(+)12.50</b>
07 Finance Commission Grants-			
101 Post Devolution revenue Deficit Grant			
(i) Grant-in-aid to Cover Deficits on Revenue Account	8,05,800.00	9,37,700.00	(-)14.07
<b>Total- 101</b>	<b>8,05,800.00</b>	<b>9,37,700.00</b>	<b>(-)14.07</b>
102 Grants for Rural Local Bodies			
(i) Grants-in-Aid to States for Local Bodies Grants	11,851.32	48,750.00	(-)75.69
<b>Total- 102</b>	<b>11,851.32</b>	<b>48,750.00</b>	<b>(-)75.69</b>
103 Grants for Urban Local Bodies			
(i) Grants-in-Aid to States for Local Bodies Grants	15,804.40	24,000.00	(-)34.15
<b>Total- 103</b>	<b>15,804.40</b>	<b>24,000.00</b>	<b>(-)34.15</b>
104 Grant in aid for State Disaster Response Fund			
(i) State Disaster Response Fund Grant	36,080.00	34,240.00	(+)5.37
<b>Total- 104</b>	<b>36,080.00</b>	<b>34,240.00</b>	<b>(+)5.37</b>
105 Grants-in-aid for State Disaster Mitigation Fund			
(i) State Disaster Mitigation Fund (SDMF)	4,280.00	4,280.00	...
<b>Total- 105</b>	<b>4,280.00</b>	<b>4,280.00</b>	<b>...</b>
<b>Total - 07</b>	<b>8,73,815.72</b>	<b>10,48,970.00</b>	<b>(-)16.70</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>C. Grants-In-Aid and Contributions - (Concl.)</b>			
<b>1601 Grants-in-aid from Central Government - (Contd.)</b>			
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures-</i>			
106 Grants towards contribution to National Disaster Response Fund (NDRF)			
(i) Assistance to State from National Disaster Response Fund	78,725.00	21,426.00	(+)267.43
<b>Total- 106</b>	<b>78,725.00</b>	<b>21,426.00</b>	<b>(+)267.43</b>
110 Grants to cover gap in resources			
(i) Narcotics Control Bureau	...	4.40	(-)100.00
<b>Total- 110</b>	<b>...</b>	<b>4.40</b>	<b>(-)100.00</b>
113 Special Assistance			
(i) Disaster Preparedness	5.07	...	(+)100.00
<b>Total- 113</b>	<b>5.07</b>	<b>...</b>	<b>(+)100.00</b>
114 Compensation for loss of Revenue arising out of implementation of			
(i) Compensation to State Governments for Revenue Loss on Roll out of GST	8,800.13	1,29,326.88	(-)93.20
<b>Total- 114</b>	<b>8,800.13</b>	<b>1,29,326.88</b>	<b>(-)93.20</b>
<b>Total - 08</b>	<b>87,530.20</b>	<b>1,50,757.28</b>	<b>(-)41.94</b>
<b>Total (1601)</b>	<b>14,94,214.84</b>	<b>16,73,392.87</b>	<b>(-)10.71</b>
<b>Total - C. Grants-In-Aid and Contributions</b>	<b>14,94,214.84</b>	<b>16,73,392.87</b>	<b>(-)10.71</b>
<b>Total - Receipt Heads (Revenue Account)</b>	<b>39,17,304.39</b>	<b>38,08,950.28</b>	<b>(+)2.84</b>

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

Heads	Actuals		
	2023-24	2022-23#	Increase (+)/ Decrease (-) in per cent during the year 2023-24
1	2	3	4
(₹ in lakh)			
<b>Receipt Heads (Capital Account)</b>			
<b>4000 Miscellaneous Capital Receipts-</b>			
<i>01 Civil-</i>			
800 Other Receipts	219.67	1,259.19	(-)82.55
<b>Total - 01</b>	<b>219.67</b>	<b>1,259.19</b>	<b>(-)82.55</b>
<b>Total (4000)</b>	<b>219.67</b>	<b>1,259.19</b>	<b>(-)82.55</b>
<b>Total - Receipt Heads (Capital Account)</b>	<b>219.67</b>	<b>1,259.19</b>	<b>(-)82.55</b>
<b>Grant Total- Receipt Heads</b>	<b>39,17,524.06*</b>	<b>38,10,209.47</b>	<b>(+)2.82</b>

\* Difference of ₹ 0.10 lakh between rounded off grand total and corresponding rounded off absolute figure.

# The figures may differ by ₹ 0.01/₹0.02 lakh from that depicted in the Finance Accounts for the year 2022-23 due to rounding-off of absolute figures.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

- 1 Taxation Changes during the year 2023-24.  
No new tax was levied.
- 2 The total receipts (Revenue + Capital) in 2023-24 (₹ 39,17,524.06 lakh) in more than those in 2022-23 (₹ 38,10,209.47 lakh). The increase of ₹ 1,07,314.59 lakh was mainly as under the following heads:

Reasons for increase in receipt is mainly as under :-					
Major Head of Account		Actuals		Increase	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
(₹ in lakh)					
0005	Central Goods and Services Tax (CGST)	2,84,513.00	2,22,715.00	61,798.00	The overall increase under this head works out to 27.75 per cent over the previous year receipts. It is mainly due to increase in share of net proceeds assigned to States.
0006	State Goods and Services Tax (SGST)	5,33,988.55	5,25,920.99	8,067.56	The overall increase under this head works out to 1.53 per cent over the previous year receipts. It is mainly due to more collection/transfer in from IGST.
0020	Corporation Tax	2,81,387.00	2,64,466.00	16,921.00	The overall increase under this head works out to 6.40 per cent over the previous year receipts. It is mainly due to more receipt in net proceeds of Central Share.
0021	Taxes on Income other than Corporation Tax	3,24,967.00	2,57,980.00	66,987.00	The overall increase under this head works out to 25.97 per cent over the previous year receipts. It is mainly due to more receipt in net proceeds of Central Share.
0030	Stamps and Registration Fees	44,036.80	39,875.32	4,161.48	The overall increase under this head works out to 10.44 per cent over the previous year receipts. It is mainly due to hike in rates of registration fees of land.
0037	Customs	32,853.00	30,982.00	1,871.00	The overall increase under this head works out to 6.04 per cent over the previous year receipts. It is mainly due to more receipt in net proceeds of Central Share.



**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for increase in receipt is mainly as under :-					
Major Head of Account		Actuals		Increase	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
(₹ in lakh)					
0038	Union Excise Duties	12,432.00	9,722.00	2,710.00	The overall increase under this head works out to 27.87 per cent over the previous year receipts. It is mainly due to more receipt in net proceeds of Central Share.
0039	State Excise	2,69,232.90	2,21,634.42	47,598.48	The overall increase under this head works out to 21.48 per cent over the previous year receipts. It is mainly due to increase in receipt from Country Spirits Foreign Liquors and Spirits.
0040	Taxes on Sales, Trade etc.	1,75,373.14	1,37,029.51	38,343.63	The overall increase under this head works out to 27.98 per cent over the previous year receipts. It is mainly due to increase in VAT.
0041	Taxes on Vehicles	78,174.17	67,516.90	10,657.27	The overall increase under this head works out to 15.78 per cent over the previous year receipts. It is mainly due to more collection of registration fee of vehicles and receipts of Token Tax.
0043	Taxes and Duties on Electricity	36,906.79	25,224.70	11,682.09	The overall increase under this head works out to 46.31 per cent over the previous year receipts. It is mainly due to increase in receipts from Electricity Duty.
0045	Other Taxes and Duties on Commodities and Services	39,173.25	35,949.60	3,223.65	The overall increase under this head works out to 8.97 per cent over the previous year receipts. It is mainly due to increase in receipt from toll tax and receipts from goods carried by Road Act.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for increase in receipt is mainly as under :-					
Major Head of Account		Actuals		Increase	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
(₹ in lakh)					
0049	Interest Receipts	12,605.81	8,530.38	4,075.43	The overall increase under this head works out to 47.78 <i>per cent</i> over the previous year receipts. It is mainly due to huge receipt from P.S.U.
0050	Dividends and Profits	19,117.10	18,090.09	1,027.01	The overall increase under this head works out to 5.68 <i>per cent</i> over the previous year receipts. It is mainly due to profit earned by the Cooperative Societies and the payment of dividend arrear received from the Jogindra Central Cooperative Bank Ltd.
0071	Contributions and Recoveries towards Pension and Other Retirement benefits	17,722.91	3,129.82	14,593.09	The overall increase under this head works out to 466.26 <i>per cent</i> over the previous year receipts. It is mainly due to huge receipt on account of Dividend earned on Govt. Contribution from NSDL deposited by the employees who opted OPS.
0401	Crop Husbandry	2,498.51	1,235.27	1,263.24	The overall increase under this head works out to 102.26 <i>per cent</i> over the previous year receipts. It is mainly due to more receipt under Plant Protection Services and Commercial Crops.
0801	Power	1,66,735.46	1,42,828.05	23,907.41	The overall increase under this head works out to 16.74 <i>per cent</i> over the previous year receipts. It is mainly due to more receipt from Free Power Royalty given by SJVN.
0853	Non-Ferrous Mining and Metallurgical Industries	33,173.23	28,634.29	4,538.94	The overall increase under this head works out to 15.85 <i>per cent</i> over the previous year receipts. It is mainly due to more receipt from PWD.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for decrease in receipt is mainly as under :-					
Major Head of Account		Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
(₹ in lakh)					
0044	Service Tax	173.00	1,236.00	1,063.00	The overall decrease under this head works out to 86.00 <i>per cent</i> over the previous year receipt. It is mainly due to less collection of Central Taxes.
0059	Public works	5,386.40	7,006.53	1,620.13	The overall decrease under this head works out to 23.12 <i>per cent</i> over the previous year receipt. It is mainly due to decrease in percentage recovery of establishment charges.
0070	Other Administrative Services	4,050.19	9,005.01	4,954.82	The overall decrease under this head works out to 55.02 <i>per cent</i> over the previous year receipts. It is mainly due to less reimbursement from Election Commission.
0202	Education, Sports, Art and Culture	5,979.50	16,178.15	10,198.65	The overall decrease under this head works out to 63.04 <i>per cent</i> over the previous year receipts. It is mainly due to nil receipt from Reimbursement on account of Sarv Shiksha Abhiyan.
0215	Water Supply and Sanitation	5,198.52	6,459.62	1,261.10	The overall decrease under this head works out to 19.52 <i>per cent</i> over the previous year receipts. It is mainly due to less receipt of water supply schemes in rural areas.
1054	Roads and Bridges	1,001.91	16,973.09	15,971.18	The overall decrease under this head works out to 94.10 <i>per cent</i> over the previous year receipts. It is mainly due to decrease in other receipts.

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)</b>					
<b>A. General Services-</b>					
<i>(a) Organs of State-</i>					
<b>2011 Parliament/State/Union Territory Legislatures-</b>					
<i>02 State/Union Territory Legislatures-</i>					
101 Legislative Assembly	<i>70.18</i>				
	2,439.93	...	2,510.11	2,475.43	(+)1.40
103 Legislative Secretariat	2,077.52	...	2,077.52	2,008.15	(+)3.45
<b>Total - 02</b>	<b><i>70.18</i></b>				
	<b>4,517.45</b>	...	<b>4,587.63</b>	<b>4,483.58</b>	<b>(+)2.32</b>
<b>Total (2011)</b>	<b><i>70.18</i></b>				
	<b>4,517.45</b>	...	<b>4,587.63</b>	<b>4,483.58</b>	<b>(+)2.32</b>
<b>2012 President/Vice-President/Governor/Administrator of Union Territories-</b>					
<i>03 Governor/Administrator of Union Territory-</i>					
090 Secretariat	<i>486.41</i>	...	486.41	474.18	(+)2.58
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>42.00</i>	...	42.00	41.88	(+)0.29
102 Discretionary Grants	49.99	...	49.99	65.00	(-)23.09
103 Household Establishment	259.45	...	259.45	287.12	(-)9.64
104 Sumptuary Allowances	<i>17.50</i>	...	17.50	8.00	(+)118.75

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(a) Organs of State - Contd.</i>					
<b>2012 President/Vice-President/Governor/Administrator of Union Territories - Concl.</b>					
<i>03 Governor/Administrator of Union Territory - Concl.</i>					
105 Medical Facilities	<i>1.74</i>	...	1.74	3.46	(-)49.71
107 Expenditure from Contract Allowance	<i>6.60</i>	...	6.60	10.00	(-)34.00
108 Tour Expenses	<i>11.00</i>	...	11.00	14.35	(-)23.34
800 Other Expenditure	<i>20.49</i>	...	20.49	20.46	(+)0.15
<b>Total - 03</b>	<b><i>845.19</i></b>	...	<b>895.18</b>	<b>924.45</b>	<b>(-)3.17</b>
<b>Total (2012)</b>	<b><i>845.19</i></b>	...	<b>895.18</b>	<b>924.45</b>	<b>(-)3.17</b>
<b>2013 Council of Ministers-</b>					
101 Salary of Ministers and Deputy Ministers	1,167.25	...	1,167.25	1,242.12	(-)6.03
105 Discretionary grant by Ministers	513.32	...	513.32	604.37	(-)15.07
<b>Total (2013)</b>	<b>1,680.57</b>	...	<b>1,680.57</b>	<b>1,846.49</b>	<b>(-)8.99</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(a) Organs of State - Contd.</i>					
<b>2014 Administration of Justice-</b>					
102 High Courts	5,907.43	...			
	6.38	...	5,913.81	5,931.51	(-)0.30
105 Civil and Session Courts	17,939.92	195.13	18,135.05	16,670.42	(+)8.79
108 Criminal Courts	160.00	...	160.00	155.85	(+)2.66
114 Legal Advisors and Counsels	4,284.76	...	4,284.76	4,113.27	(+)4.17
119 Legal Aid Services	1,101.67	...	1,101.67	1,047.05	(+)5.22
796 Tribal Area Sub-Plan	375.12	...	375.12	381.91	(-)1.78
<b>Total (2014)</b>	<b>5,907.43</b>				
	<b>23,867.85</b>	<b>195.13</b>	<b>29,970.41</b>	<b>28,300.01</b>	<b>(+)5.90</b>
<b>2015 Elections-</b>					
101 Election Commission	198.80	...	198.80	171.77	(+)15.74
102 Electoral Officers	2,111.83	...	2,111.83	2,173.75	(-)2.85
103 Preparation and Printing of Electoral rolls	1,191.99	...	1,191.99	1,531.48	(-)22.17
105 Charges for Conduct of Elections to Parliament	937.84	...	937.84	517.86	(+)81.10
106 Charges for Conduct of Elections to State/Union Territory	2,677.29	...	2,677.29	5,642.49	(-)52.55
108 Issue of Photo Identity-Cards to Voters	183.53	...	183.53	196.84	(-)6.76

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(a) Organs of State -Concl.</i>					
<b>2015 Elections - Concl.</b>					
109 Charges for conduct of election to Panchayats/local bodies	343.20	...	343.20	323.03	(+)6.24
796 Tribal Area Sub-Plan	292.59	...	292.59	473.03	(-)38.15
911 Deduct Recoveries of Over Payments	(-2,598.23)	...	(-)2,598.23	...	(-)100.00
<b>Total (2015)</b>	<b>5,338.84</b>	...	<b>5,338.84</b>	<b>11,030.25</b>	<b>(-)51.60</b>
<i>Total - (a) Organs of State</i>	<i>6,822.80</i>				
	<b>35,454.70</b>	<b>195.13</b>	<b>42,472.63</b>	<b>46,584.78</b>	<b>(-)8.83</b>
<i>(b) Fiscal Services-</i>					
<i>(ii) Collection of Taxes on Property and Capital transactions-</i>					
<b>2029 Land Revenue-</b>					
102 Survey and Settlement Operations	5,211.54	...	5,211.54	4,978.55	(+)4.68
103 Land Records	16,744.44	...	16,744.44	16,940.90	(-)1.16
796 Tribal Area Sub-Plan	565.47	...	565.47	613.51	(-)7.83
<b>Total (2029)</b>	<b>22,521.45</b>	...	<b>22,521.45</b>	<b>22,532.96</b>	<b>(-)0.05</b>
<b>2030 Stamps and Registration -</b>					
<i>01 Stamps Judicial-</i>					
102 Expenses on Sale of Stamps	14.04	...	14.04	14.33	(-)2.02
<b>Total - 01</b>	<b>14.04</b>	...	<b>14.04</b>	<b>14.33</b>	<b>(-)2.02</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(b) Fiscal Services - Contd.</i>					
<i>(ii) Collection of Taxes on Property and Capital transactions- Concl'd.</i>					
<b>2030 Stamps and Registration - Concl'd.</b>					
<i>02 Stamps-Non-Judicial-</i>					
101 Cost of Stamps	686.89	...	686.89	38.29	(+)1,693.91
102 Expenses on Sale of Stamps	226.54	...	226.54	200.06	(+)13.24
<b>Total - 02</b>	<b>913.43</b>	<b>...</b>	<b>913.43</b>	<b>238.35</b>	<b>(+)283.23</b>
<i>03 Registration-</i>					
001 Direction and Administration	30.77	...	30.77	36.38	(-)15.42
796 Tribal Area Sub-Plan	2.24	...	2.24	3.27	(-)31.50
<b>Total - 03</b>	<b>33.01</b>	<b>...</b>	<b>33.01</b>	<b>39.65</b>	<b>(-)16.75</b>
<b>Total (2030)</b>	<b>960.48</b>	<b>...</b>	<b>960.48</b>	<b>292.33</b>	<b>(+)228.56</b>
<b>Total -(ii)Collection of Taxes on Property and Capital transactions</b>	<b>23,481.93</b>	<b>...</b>	<b>23,481.93</b>	<b>22,825.29</b>	<b>(+)2.88</b>
<i>(iii) Collection of Taxes on Commodities and Services-</i>					
<b>2039 State Excise-</b>					
001 Direction and Administration	819.72	...	819.72	2,089.51	(-)60.77
102 Purchase of Opium etc.	0.02	...	0.02	0.05	(-)60.00



## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(b) Fiscal Services - Contd.</i>					
<i>(iii) Collection of Taxes on Commodities and Services-</i>					
<b>2039 State Excise-Concl'd</b>					
104 Purchase of Liquor and Spirits	15.70	...	15.70	23.91	(-)34.34
<b>Total (2039)</b>	<b>835.44</b>	<b>...</b>	<b>835.44</b>	<b>2,113.47</b>	<b>(-)60.47</b>
<b>2040 Taxes on Sales, Trade etc.-</b>					
101 Collection Charges	3,655.81	...	3,655.81	3,113.91	(+)17.40
<b>Total (2040)</b>	<b>3,655.81</b>	<b>...</b>	<b>3,655.81</b>	<b>3,113.91</b>	<b>(+)17.40</b>
<b>2041 Taxes on Vehicles-</b>					
001 Direction and Administration	343.24	...	343.24	1,837.77	(-)81.32
800 Other Expenditure	1,847.15	...	1,847.15	1,289.33	(+)43.26
<b>Total (2041)</b>	<b>2,190.39</b>	<b>...</b>	<b>2,190.39</b>	<b>3,127.10</b>	<b>(-)29.95</b>
<b>2043 Collection Charges Under States Goods and Services Tax-</b>					
101 Collection Charges	460.70	...	460.70	437.79	(+)5.23
<b>Total (2043)</b>	<b>460.70</b>	<b>...</b>	<b>460.70</b>	<b>437.79</b>	<b>(+)5.23</b>
<b>2045 Other Taxes and Duties on Commodities and Services-</b>					
103 Collection Charges-Electricity Duty	246.33	...	246.33	255.08	(-)3.43
104 Collection Charges-Taxes on Goods and Passengers	6,272.30	...	6,272.30	6,537.58	(-)4.06

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(b) Fiscal Services -Concl.</i>					
<i>(iii) Collection of Taxes on Commodities and Services- Concl.</i>					
<b>2045 Other Taxes and Duties on Commodities and Services- Concl.</b>					
796 Tribal Area Sub-Plan	126.16	...	126.16	131.31	(-)3.92
<b>Total (2045)</b>	<b>6,644.79</b>	...	<b>6,644.79</b>	<b>6,923.97</b>	<b>(-)4.03</b>
<i>Total -(iii)Collection of Taxes on Commodities and Services</i>	<i>13,787.13</i>	...	<i>13,787.13</i>	<i>15,716.24</i>	<i>(-)12.27</i>
<i>(iv) Other Fiscal Services-</i>					
<b>2047 Other Fiscal Services-</b>					
103 Promotion of Small Savings	108.05	...	108.05	114.15	(-)5.34
796 Tribal Area Sub Plan	8.66	...	8.66	8.30	(+)4.34
<b>Total (2047)</b>	<b>116.71</b>	...	<b>116.71</b>	<b>122.45</b>	<b>(-)4.69</b>
<i>Total -(iv)Other Fiscal Services</i>	<i>116.71</i>	...	<i>116.71</i>	<i>122.45</i>	<i>(-)4.69</i>
<i>Total - (b) Fiscal Services</i>	<i>37,385.77</i>	...	<i>37,385.77</i>	<i>38,663.98</i>	<i>(-)3.31</i>
<i>(c) Interest payment and servicing of Debt -</i>					
<b>2049 Interest Payments-</b>					
<i>01 Interest on Internal Debt-</i>					
101 Interest on Market Loans	3,49,108.99	...	3,49,108.99	2,67,145.67	(+)30.68

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(c) Interest payment and servicing of Debt - Contd.</i>					
<b>2049 Interest Payments-Contd.</b>					
<i>01 Interest on Internal Debt-Concltd.</i>					
115 Interest on Ways and Means Advances from Reserve Bank of India	251.06	...	251.06	465.89	(-)46.11
116 Interest on 14 Day Treasury Bills	682.59	...	682.59	784.38	(-)12.98
123 Interest on Special Securities issued to National Small Saving Fund of the Central Govt. by State Govt.	36,348.67	...	36,348.67	41,797.58	(-)13.04
200 Interest on Others Internal Debts	35,774.23	...	35,774.23	36,495.09	(-)1.98
305 Management of Debt	763.71	...	763.71	1,002.10	(-)23.79
<b>Total - 01</b>	<b>4,22,929.25</b>	...	<b>4,22,929.25</b>	<b>3,47,690.71</b>	<b>(+)21.64</b>
<i>03 Interest on Small Savings, Provident Funds etc.-</i>					
104 Interest on State Provident Funds	1,25,895.51	...	1,25,895.51	1,19,296.59	(+)5.53
108 Interest on Insurance and Pension Fund	2,520.65	...	2,520.65	2,343.42	(+)7.56
<b>Total - 03</b>	<b>1,28,416.16</b>	...	<b>1,28,416.16</b>	<b>1,21,640.01</b>	<b>(+)5.57</b>
<i>04 Interest on Loans and Advances from Central Government-</i>					
101 Interest on Loans for State/Union Territory Plan Schemes	7,656.91	...	7,656.91	7,370.50	(+)3.89
104 Interest on Loans for Non-Plan Schemes	17.52	...	17.52	22.58	(-)22.41

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(c) Interest payment and servicing of Debt -Concl.</i>					
<b>2049 Interest Payments - Concl.</b>					
<i>04 Interest on Loans and Advances from Central Government - Concl.</i>					
109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	413.40	...	413.40	753.07	(-)45.10
<b>Total - 04</b>	<b>8,087.83</b>	...	<b>8,087.83</b>	<b>8,146.15</b>	<b>(-)0.72</b>
<i>05 Interest on Reserve Funds-</i>					
105 Interest on General and other Reserve Funds	5,403.34	...	5,403.34*	5,387.17	(+)0.30
<b>Total - 05</b>	<b>5,403.34</b>	...	<b>5,403.34</b>	<b>5,387.17</b>	<b>(+)0.30</b>
<b>Total (2049)</b>	<b>5,64,836.58</b>	...	<b>5,64,836.58</b>	<b>4,82,864.04</b>	<b>(+)16.98</b>
<b>Total - (c) Interest payment and servicing of Debt</b>	<b>5,64,836.58</b>	...	<b>5,64,836.58</b>	<b>4,82,864.04</b>	<b>(+)16.98</b>
<i>(d) Administrative Services-</i>					
<b>2051 Public Service Commission-</b>					
102 State Public Service Commission	1,329.00	...	1,329.00	1,363.91	(-)2.56
103 Staff Selection Commission	412.59	...	412.59	1,038.75	(-)60.28
<b>Total (2051)</b>	<b>1,329.00</b>	...	<b>1,741.59</b>	<b>2,402.66</b>	<b>(-)27.51</b>
	<b>412.59</b>	...	<b>1,741.59</b>	<b>2,402.66</b>	<b>(-)27.51</b>

\* Interest credited to SCAF under M.H. 8129-129.

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(d) Administrative Services - Contd.</i>					
<b>2052 Secretariat-General Services-</b>					
090 Secretariat	9,660.56	...	9,660.56	9,852.26	(-)1.95
091 Attached Offices	259.64	...	259.64	179.95	(+)44.28
<b>Total (2052)</b>	<b>9,920.20</b>	<b>...</b>	<b>9,920.20</b>	<b>10,032.21</b>	<b>(-)1.12</b>
<b>2053 District Administration-</b>					
093 District Establishments	17,835.55	...	17,835.55	18,274.83	(-)2.40
094 Other Establishments	<i>0.10</i>	...	...	...	...
	2,658.84	...	2,658.94	2,863.10	(-)7.13
796 Tribal Area Sub-Plan	1,982.30	...	1,982.30	4,833.91	(-)58.99
800 Other Expenditure	...	...	...	2,310.06	(-)100.00
<b>Total (2053)</b>	<b><i>0.10</i></b>	<b>...</b>	<b>22,476.79</b>	<b>28,281.90</b>	<b>(-)20.53</b>
<b>2054 Treasury and Accounts Administration -</b>					
095 Directorate of Accounts and Treasuries	3,114.45	...	3,114.45	4,327.60	(-)28.03
097 Treasury Establishment	3,478.71	...	3,478.71	3,719.77	(-)6.48
098 Local Fund Audit	962.41	...	962.41	965.45	(-)0.31
789 Special Component Plan for Scheduled Castes	150.00	...	150.00	42.00	(+)257.14

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(d) Administrative Services - Contd.</i>					
<b>2054 Treasury and Accounts Administration - Concl'd.</b>					
796 Tribal Area Sub Plan	423.70	...	423.70	408.87	(+)3.63
<b>Total (2054)</b>	<b>8,129.27</b>	<b>...</b>	<b>8,129.27</b>	<b>9,463.69</b>	<b>(-)14.10</b>
<b>2055 Police-</b>					
001 Direction and Administration	2,008.69	...	2,008.69	2,456.76	(-)18.24
003 Education and Training	2,169.57	...	2,169.57	2,174.04	(-)0.21
101 Criminal Investigation and Vigilance	5,877.90	...	5,877.90	6,105.18	(-)3.72
108 State Headquarters Police	46,428.21	...	46,428.21	47,005.10	(-)1.23
109 District Police	74.30				
	82,114.41	0.15	82,188.86	81,799.71	(+)0.48
111 Railway Police	828.14	...	828.14	763.24	(+)8.50
114 Wireless and Computers	2,485.08	...	2,485.08	2,788.36	(-)10.88
115 Modernisation of Police Force	101.13	255.15	356.28	366.05	(-)2.67
116 Forensic Science	995.65	...	995.65	1,040.09	(-)4.27
789 Special Component Plan for Scheduled Castes	22.27	94.63	116.90	74.99	(+)55.89
796 Tribal Area Sub Plan	8,010.65	61.05	8,071.70	7,972.65	(+)1.24
<b>Total (2055)</b>	<b>74.30</b>				
	<b>1,51,041.70</b>	<b>410.98</b>	<b>1,51,526.98</b>	<b>1,52,546.17</b>	<b>(-)0.67</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(d) Administrative Services - Contd.</i>					
<b>2056 Jails-</b>					
001 Direction and Administration	314.53	...	314.53	205.50	(+)53.06
101 Jails	<i>3.00</i>				
	4,317.82	...	4,320.82	4,675.15	(-)7.58
102 Jail Manufactures	167.83	...	167.83	161.98	(+)3.61
<b>Total (2056)</b>	<b><i>3.00</i></b>				
	<b>4,800.18</b>	...	<b>4,803.18</b>	<b>5,042.63</b>	<b>(-)4.75</b>
<b>2057 Supplies and Disposals -</b>					
101 Purchase	118.78	...	118.78	150.97	(-)21.32
<b>Total (2057)</b>	<b>118.78</b>	...	<b>118.78</b>	<b>150.97</b>	<b>(-)21.32</b>
<b>2058 Stationery and Printing-</b>					
001 Direction and Administration	125.50	...	125.50	135.12	(-)7.12
101 Purchase and Supply of Stationery Stores	900.55	...	900.55	1,113.75	(-)19.14
102 Printing, Storage and Distribution of Forms	19.54	...	19.54	29.16	(-)32.99
103 Government Presses	1,755.67	...	1,755.67	2,582.85	(-)32.03
104 Cost of printing by Other Sources	14.41	...	14.41	21.62	(-)33.35
105 Government Publications	42.73	...	42.73	40.38	(+)5.82
<b>Total (2058)</b>	<b>2,858.40</b>	...	<b>2,858.40</b>	<b>3,922.88</b>	<b>(-)27.14</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(d) Administrative Services - Contd.</i>					
<b>2059 Public Works-</b>					
<i>01 Office Buildings-</i>					
053 Maintenance and Repairs	2.00				
	4,069.73	8.99	4,080.72	6,542.31	(-)37.63
789 Special Component Plan for Scheduled Castes	270.00	8.99	278.99	716.51	(-)61.06
796 Tribal Area Sub-Plan	530.38	...	530.38	591.03	(-)10.26
<b>Total - 01</b>	<b>2.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
	<b>4,870.11</b>	<b>17.98</b>	<b>4,890.09</b>	<b>7,849.85</b>	<b>(-)37.70</b>
<i>60 Office Buildings-</i>					
053 Machinery and Equipment	25.00	...	25.00	33.86	(-)26.17
<b>Total - 60</b>	<b>25.00</b>	<b>...</b>	<b>25.00</b>	<b>33.86</b>	<b>(-)26.17</b>
<i>80 General-</i>					
001 Direction and Administration	2,234.72	...	2,234.72	2,347.82	(-)4.82
051 Construction	192.25	...	192.25	174.53	(+)10.15
052 Machinery and Equipment	0.94	...	0.94	3.82	(-)75.39



## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(d) Administrative Services - Contd.</i>					
<b>2059 Public Works - Concl.</b>					
<i>80 General - Concl.</i>					
053 Maintenance and Repairs	24,578.52	...	24,578.52	26,151.31	(-)6.01
104 Lease Charges	15.92	...	15.92	11.97	(+)33.00
789 Special Component Plan for Scheduled Castes	343.63	...	343.63	357.59	(-)3.90
796 Tribal Area Sub-Plan	1,540.10	...	1,540.10	1,528.91	(+)0.73
799 Suspense	4,006.66	...	4,006.66	4,408.73	(-)9.12
<b>Total - 80</b>	<b>32,912.74</b>	...	<b>32,912.74</b>	<b>34,984.68</b>	<b>(-)5.92</b>
<b>Total (2059)</b>	<b>2.00</b>				
	<b>37,807.85</b>	<b>17.98</b>	<b>37,827.83</b>	<b>42,868.39</b>	<b>(-)11.76</b>
<b>2062 Vigilance-</b>					
103 Lokayukta/Up-Lokayukta	<i>308.09</i>				
	1.81	...	309.90	276.00	(+)12.28
104 Vigilance Commission of State/UT	3,749.89	...	3,749.89	3,693.44	(+)1.53
796 Tribal Area Sub Plan	236.47	...	236.47	240.69	(-)1.75
<b>Total (2062)</b>	<b>308.09</b>				
	<b>3,988.17</b>	...	<b>4,296.26</b>	<b>4,210.13</b>	<b>(+)2.05</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(d) Administrative Services -Concl.</i>					
<b>2070 Other Administrative Services - Concl.</b>					
003 Training	777.06	103.42	880.48	825.10	(+)6.71
105 Special Commission of Enquiry	196.10	...	196.10	230.24	(-)14.83
106 Civil Defence	46.33	...	46.33	43.09	(+)7.52
107 Home Guards	20.18	...	...	...	...
	6,311.02	...	6,331.20	5,814.34	(+)8.89
108 Fire Protection and Control	6,269.85	...	6,269.85	6,395.19	(-)1.96
115 Guest Houses, Government Hostels etc.	851.90	...	851.90	2,762.41	(-)69.16
118 Administration of Citizenship Act	254.59	...	254.59	238.12	(+)6.92
796 Tribal Area Sub-Plan	819.39	...	819.39	782.38	(+)4.73
800 Other Expenditure	2,652.77	...	2,652.77	0.07	(+)37,89,571.43
<b>Total (2070)</b>	<b>20.18</b>				
	<b>18,179.01</b>	<b>103.42</b>	<b>18,302.61</b>	<b>17,090.94</b>	<b>(+)7.09</b>
<b>Total - (d) Administrative Services</b>	<b>1,736.67</b>				
	<b>2,59,732.84</b>	<b>532.38</b>	<b>2,62,001.89</b>	<b>2,76,012.57</b>	<b>(-)5.08</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Contd.</b>					
<i>(e) Pensions and Miscellaneous General Services-</i>					
<b>2071 Pensions and other Retirement benefits-</b>					
<i>01 Civil -</i>					
101 Superannuation and Retirement Allowances	5,84,472.42	...	5,84,472.42(a)	4,66,202.04	(+)25.37
102 Commuted value of Pensions	92,300.73	...	92,300.73	68,787.49	(+)34.18
104 Gratuities	<i>36.74</i>	...	...	...	...
	1,08,145.46	...	1,08,182.20	1,00,864.83	(+)7.25
105 Family Pensions	1,46,155.62	...	1,46,155.62(b)	1,21,692.58	(+)20.10
111 Pensions to legislators	2,536.93	...	2,536.93(c)	2,227.94	(+)13.87
115 Leave Encashment Benefits	86,425.65	...	86,425.65*	65,288.91	(+)32.37
117 Government Contribution for Defined Contribution Pension Scheme	9,372.86	...	9,372.86	1,03,323.06	(-)90.93
911 Deduct Recoveries of Over Payments	(-)23,861.58	...	(-)23,861.58**	...	(-)100.00
<b>Total - 01</b>	<b><i>36.74</i></b>	...	<b>10,05,584.83</b>	<b>9,28,386.85</b>	<b>(+)8.32</b>
<b>Total (2071)</b>	<b><i>36.74</i></b>	...	<b>10,05,584.83</b>	<b>9,28,386.85</b>	<b>(+)8.32</b>

(a) Total number of pensioners 1,69,219 as on 31<sup>st</sup> March 2024.(b) Total number of family pensioners 43,343 as on 31<sup>st</sup> March 2024.(c) Total number of political pensioners 317 (Regular pensioners 210 + Family pensioners 107) as on 31<sup>st</sup> March 2024.

\* Differs by ₹ 15.82 lakh from MH 8342-117(Receipt) due to last month NPS contribution of retiring NPS subscriber being paid by DDOs.

\*\* Deduct recovery on account of Govt. Contribution received from NSDL deposited initially under M.H. 0071.

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>A. General Services - Concltd.</b>					
<i>(e) Pensions and Miscellaneous General Services -Concltd.</i>					
<b>2075 Miscellaneous General Services -</b>					
104 Pensions and awards in consideration of distinguished services	826.31	...	826.31	955.00	(-)13.48
800 Other Expenditure	1,534.91	...	1,534.91	2,859.51	(-)46.32
<b>Total (2075)</b>	<b>2,361.22</b>	...	<b>2,361.22</b>	<b>3,814.51</b>	<b>(-)38.10</b>
<i>Total - (e) Pensions and Miscellaneous General Services</i>	<i>36.74</i>				
	<b>10,07,909.31</b>	...	<b>10,07,946.05</b>	<b>9,32,201.36</b>	<b>(+)8.13</b>
<b>Total - A General Services</b>	<b>5,73,432.79</b>				
	<b>13,40,482.62</b>	<b>727.51</b>	<b>19,14,642.92</b>	<b>17,76,326.73</b>	<b>(+)7.79</b>
<b>B. Social Services-</b>					
<i>(a) Education, Sports, Art and Culture-</i>					
<b>2202 General Education-</b>					
<i>01 Elementary Education-</i>					
001 Direction and Administration	2,196.79	...	2,196.79	2,299.54	(-)4.47
101 Government Primary Schools	35.02				
	3,08,463.70	...	3,08,498.72	3,45,150.65	(-)10.62
102 Assistance to Non Government Primary Schools	11.75				
	28.77	...	40.52	15.75	(+)157.27

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(a) Education, Sports, Art and Culture - Contd.</i>					
<b>2202 General Education - Contd.</b>					
<i>01 Elementary Education - Concl.</i>					
104 Inspection	9,021.60	...	9,021.60	9,350.25	(-)3.51
105 Non-Formal Education	3.60	32.39	35.99	...	...
107 Teachers Training	2,196.34	...	2,196.34	2,494.98	(-)11.97
109 Scholarships and Incentives	66.96	...	66.96	138.70	(-)51.72
111 Sarva Shiksha Abhiyan	...	...	...	15,805.19	(-)100.00
112 National Programme of Mid Day Meals in Schools	4,149.82	7,957.61	12,107.43	10,443.70	(+)15.93
113 Samagra Shiksha	2,337.98	21,041.79	23,379.77	13,149.88	(+)77.79
789 Special Component Plan for Scheduled Castes	6,319.55	17,801.61	24,121.16	17,011.08	(+)41.80
796 Tribal Area Sub-Plan	11,240.55	2,161.74	13,402.29	15,155.84	(-)11.57
800 Other Expenditure	...	...	...	104.78	(-)100.00
<b>Total - 01</b>	<b>46.77</b>				
	<b>3,46,025.66</b>	<b>48,995.14</b>	<b>3,95,067.57</b>	<b>4,31,120.34</b>	<b>(-)8.36</b>
<i>02 Secondary Education-</i>					
001 Direction and Administration	2,184.31	...	2,184.31	2,220.23	(-)1.62
101 Inspection	2,069.50	...	2,069.50	2,335.53	(-)11.39

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(a) Education, Sports, Art and Culture - Contd.</i>					
<b>2202 General Education - Contd.</b>					
<i>02 Secondary Education-</i>					
107 Scholarships	82.33	776.39	858.72	...	...
109 Government Secondary Schools	2,81,003.64	...	2,81,003.64	3,11,192.31	(-)9.70
110 Assistance to Non - Government Secondary Schools	222.10	...	222.10	18.23	(+)1,118.32
113 Samagra Shiksha	1,873.73	14,749.00	16,622.73	...	...
789 Special Component Plan for Scheduled Castes	3,197.81	7,300.29	10,498.10	12,487.77	(-)15.93
796 Tribal Area Sub-Plan	14,778.30	1,354.68	16,132.98	18,242.80	(-)11.57
<b>Total - 02</b>	<b>222.10</b>				
	<b>3,05,189.62</b>	<b>24,180.36</b>	<b>3,29,592.08</b>	<b>3,46,496.87</b>	<b>(-)4.88</b>
<i>03 University and Higher Education-</i>					
102 Assistance to Universities	11,109.29	...	11,109.29	10,611.79	(+)4.69
103 Government Colleges and Institutes	42,548.38	814.40	43,362.78	43,595.22	(-)0.53
104 Assistance to Non-Government Colleges and Institutes	1,889.07	...	1,889.07	1,342.54	(+)40.71
113 Interest Subsidy on Education Loan to Bright and Needy Students	525.00	...	525.00	...	...
789 Special Component Plan for Scheduled Castes	5,669.62	330.25	5,999.87	8,354.57	(-)28.18
796 Tribal Area Sub-Plan	2,429.39	2,161.93	4,591.32	2,203.37	(+)108.38

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(a) Education, Sports, Art and Culture - Contd.</i>					
<b>2202 General Education - Concl.</b>					
<i>03 University and Higher Education - Concl.</i>					
800 Other Expenditure	175.00	...	175.00	230.00	(-)23.91
<b>Total - 03</b>	<b>64,345.75</b>	<b>3,306.58</b>	<b>67,652.33</b>	<b>66,337.49</b>	<b>(+)1.98</b>
<i>05 Language Development-</i>					
001 Direction and Administration	384.64	...	384.64	415.22	(-)7.36
102 Promotion of Modern Indian Languages and Literature	61.39	...	61.39	72.50	(-)15.32
103 Sanskrit Education	752.76	...	752.76	714.43	(+)5.37
796 Tribal Area Sub-Plan	13.17	...	13.17	15.91	(-)17.22
<b>Total - 05</b>	<b>1,211.96</b>	<b>...</b>	<b>1,211.96</b>	<b>1,218.06</b>	<b>(-)0.50</b>
<i>80 General-</i>					
004 Research	275.02	...	275.02	339.09	(-)18.89
107 Scholarships	327.00	...	327.00	3,064.08	(-)89.33
796 Tribal Area Sub Plan	32.00	...	32.00	34.00	(-)5.88
800 Other Expenditure	768.45	...	768.45	837.43	(-)8.24
<b>Total - 80</b>	<b>1,402.47</b>	<b>...</b>	<b>1,402.47</b>	<b>4,274.60</b>	<b>(-)67.19</b>
<b>Total (2202)</b>	<b>268.87</b>				
	<b>7,18,175.46</b>	<b>76,482.08</b>	<b>7,94,926.41*</b>	<b>8,49,447.36</b>	<b>(-)6.42</b>

\* It includes ₹ 3,470.20 lakh, ₹ 15.53 lakh and ₹ 8.08 lakh cleared from Objection Book Suspense for the financial year 2019-20, 2020-21 and 2021-22 respectively.

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(a) Education, Sports, Art and Culture - Contd.</i>					
<b>2203 Technical Education-</b>					
001 Direction and Administration	330.82	...	330.82	345.38	(-)4.22
105 Polytechnics	2.00	...	2.00	...	...
	6,779.10	...	6,781.10	6,701.79	(+)1.18
112 Engineering/Technical Colleges and Institutes	2,759.92	...	2,759.92	2,737.66	(+)0.81
789 Special Component Plan for Scheduled Castes	26.59	...	26.59	53.89	(-)50.66
796 Tribal Area Sub-Plan	...	...	...	1.00	(-)100.00
<b>Total (2203)</b>	<b>2.00</b>	...	<b>9,898.43</b>	<b>9,839.72</b>	<b>(+)0.60</b>
<b>2204 Sports and Youth Services-</b>					
001 Direction and Administration	1,107.33	...	1,107.33	1,461.46	(-)24.23
101 Physical Education	34.80	...	34.80	44.98	(-)22.63
104 Sports and Games	556.80	...	556.80	527.84	(+)5.49
789 Special Component Plan for Scheduled Castes	12.53	...	12.53	15.00	(-)16.47
796 Tribal Area Sub-Plan	98.57	...	98.57	172.65	(-)42.91
800 Other Expenditure	...	...	...	13.05	(-)100.00
<b>Total (2204)</b>	<b>1,810.03</b>	...	<b>1,810.03</b>	<b>2,234.98</b>	<b>(-)19.01</b>



## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(a) Education, Sports, Art and Culture -Concl.</i>					
<b>2205 Art and Culture - Concl.</b>					
102 Promotion of Arts and Culture	478.98	...	478.98	837.77	(-)42.83
103 Archaeology	621.82	...	621.82	732.65	(-)15.13
104 Archives	62.84	...	62.84	76.00	(-)17.32
105 Public Libraries	1,598.29	...	1,598.29	607.12	(+)163.26
107 Museums	293.17	...	293.17	294.37	(-)0.41
789 Special Component Plan for Scheduled Castes	235.45	...	235.45	364.98	(-)35.49
796 Tribal Area Sub-Plan	73.93	...	73.93	115.27	(-)35.86
<b>Total (2205)</b>	<b>3,364.48</b>	<b>...</b>	<b>3,364.48</b>	<b>3,028.16</b>	<b>(+)11.11</b>
<i>Total - (a) Education, Sports, Art and Culture</i>	<i>270.87</i>				
	<b>7,33,246.40</b>	<b>76,482.08</b>	<b>8,09,999.35</b>	<b>8,64,550.22</b>	<b>(-)6.31</b>
<i>(b) Health and Family Welfare-</i>					
<b>2210 Medical and Public Health-</b>					
<i>01 Urban Health Services-Allopathy-</i>					
001 Direction and Administration	3,295.13	...	3,295.13	3,452.13	(-)4.55
102 Employees State Insurance Scheme	269.85	...	269.85	...	...
109 School Health Scheme	41.76	...	41.76	56.23	(-)25.73
110 Hospitals and Dispensaries	32,790.76	...	32,790.76	30,575.53	(+)7.25

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(b) Health and Family Welfare - Contd.</i>					
<b>2210 Medical and Public Health - Contd.</b>					
<i>01 Urban Health Services-Allopathy-</i>					
200 Other Health Schemes	6,613.28	...	6,613.28	6,337.53	(+)4.35
<b>Total - 01</b>	<b>43,010.78</b>	...	<b>43,010.78</b>	<b>40,421.42</b>	<b>(+)6.41</b>
<i>02 Urban Health Services Other systems of medicine-</i>					
001 Direction and Administration	8,928.04	...	8,928.04	9,361.33	(-)4.63
101 Ayurveda	1,709.93	...	1,709.93	1,810.17	(-)5.54
<b>Total - 02</b>	<b>10,637.97</b>	...	<b>10,637.97</b>	<b>11,171.50</b>	<b>(-)4.78</b>
<i>03 Rural Health Services-Allopathy-</i>					
101 Health Sub-centres	1,311.46	...	1,311.46	1,261.78	(+)3.94
103 Primary Health Centres	353.08	...	353.08	345.55	(+)2.18
104 Community Health Centres	18.87	...	18.87	24.75	(-)23.76
110 Hospitals and Dispensaries	43,398.00	...	43,398.00	45,937.77	(-)5.53
789 Special Component Plan for Scheduled Castes	3,925.92	7,619.00	11,544.92	19,095.00	(-)39.54
796 Tribal Area Sub Plan	4,400.00	...	4,400.00	4,481.05	(-)1.81
<b>Total - 03</b>	<b>53,407.33</b>	<b>7,619.00</b>	<b>61,026.33</b>	<b>71,145.90</b>	<b>(-)14.22</b>
<i>04 Rural Health Services Other systems of medicine-</i>					
101 Ayurveda	13,855.80	...	13,855.80	14,391.97	(-)3.73
103 Unani	34.43	...	34.43	33.05	(+)4.18

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(b) Health and Family Welfare - Contd.</i>					
<b>2210 Medical and Public Health - Contd.</b>					
<i>04 Rural Health Services Other systems of medicine - Concltd.</i>					
789 Special Component Plan for Scheduled Castes	1,845.93	395.77	2,241.70	2,117.84	(+)5.85
796 Tribal Area Sub-Plan	1,331.33	347.51	1,678.84	1,451.83	(+)15.64
<b>Total - 04</b>	<b>17,067.49</b>	<b>743.28</b>	<b>17,810.77</b>	<b>17,994.69</b>	<b>(-)1.02</b>
<i>05 Medical Education, Training and Research-</i>					
101 Ayurveda	2,057.80	2,309.09	4,366.89	2,269.73	(+)92.40
105 Allopathy	74,846.71	112.99	74,959.70	73,428.38	(+)2.09
789 Special Component Plan for Scheduled Castes	1,015.66	...	1,015.66	1,391.74	(-)27.02
796 Tribal Area Sub-Plan	493.21	...	493.21	650.99	(-)24.24
<b>Total - 05</b>	<b>78,413.38</b>	<b>2,422.08</b>	<b>80,835.46</b>	<b>77,740.84</b>	<b>(+)3.98</b>
<i>06 Public Health-</i>					
001 Direction and Administration	745.14	...	745.14	742.07	(+)0.41
101 Prevention and Control of diseases	2,237.30	...	2,237.30	2,912.86	(-)23.19
102 Prevention of food adulteration	255.43	...	255.43	175.80	(+)45.30
104 Drug Control	...	...	...	1,382.22	(-)100.00
107 Public Health Laboratories	200.35	...	200.35	218.95	(-)8.50
200 Other Systems	18,912.33	...	18,912.33	23,945.29	(-)21.02

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(b) Health and Family Welfare -Concl.</i>					
<b>2210 Medical and Public Health - Concl.</b>					
<i>06 Public Health - Concl.</i>					
789 Special Component Plan for Scheduled Castes	4,653.64	453.00	5,106.64	4,246.25	(+)20.26
796 Tribal Area Sub-Plan	1,956.80	146.78	2,103.58	1,359.88	(+)54.69
<b>Total - 06</b>	<b>28,960.99</b>	<b>599.78</b>	<b>29,560.77</b>	<b>34,983.32</b>	<b>(-)15.50</b>
<b>Total (2210)</b>	<b>2,31,497.94</b>	<b>11,384.14</b>	<b>2,42,882.08</b>	<b>2,53,457.67</b>	<b>(-)4.17</b>
<b>2211 Family Welfare-</b>					
001 Direction and Administration	184.24	1,733.28	1,917.52	2,181.42	(-)12.10
003 Training	106.00	...	106.00	130.10	(-)18.52
101 Rural Family Welfare Services	7,985.67	...	7,985.67	9,029.94	(-)11.56
102 Urban Family Welfare Services	883.85	...	883.85	903.33	(-)2.16
200 Other Services and Supplies	7,260.39	22,118.00	29,378.39	43,637.43	(-)32.68
789 Special Component Plan for Scheduled Castes	189.00	2,817.02	3,006.02	1,612.86	(+)86.38
796 Tribal Area Sub-Plan	1,159.60	3,252.73	4,412.33	5,193.60	(-)15.04
<b>Total (2211)</b>	<b>17,768.75</b>	<b>29,921.03</b>	<b>47,689.78</b>	<b>62,688.68</b>	<b>(-)23.93</b>
<b>Total - (b) Health and Family Welfare</b>	<b>2,49,266.69</b>	<b>41,305.17</b>	<b>2,90,571.86</b>	<b>3,16,146.35</b>	<b>(-)8.09</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(c) Water Supply, Sanitation, Housing and Urban Development-</i>					
<b>2215 Water Supply and Sanitation-</b>					
<i>01 Water Supply-</i>					
001 Direction and Administration	15,850.76	...	15,850.76	16,128.69	(-)1.72
005 Survey and Investigation	393.96	...	393.96	472.72	(-)16.66
101 Urban water Supply Programmes	<i>0.65</i>				
	27,254.75	...	27,255.40	31,617.38	(-)13.80
102 Rural water Supply Programmes	<i>47.13</i>				
	71,013.93	...	71,061.06	68,149.14	(+)4.27
789 Special Component Plan for Scheduled Castes	399.69	...	399.69	393.71	(+)1.52
796 Tribal Area Sub-Plan	<i>54.08</i>				
	3,848.77	...	3,902.85	4,277.38	(-)8.76
799 Suspense	8,857.40	...	8,857.40	9,675.71	(-)8.46
800 Other Expenditure	199.56	...	199.56	...	...
<b>Total - 01</b>	<b><i>101.86</i></b>				
	<b>1,27,818.82</b>	...	<b>1,27,920.68</b>	<b>1,30,714.73</b>	<b>(-)2.14</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</i>					
<b>2215 Water Supply and Sanitation - Concl'd.</b>					
<i>02 Sewerage and Sanitation-</i>					
105 Sanitation Services	1,930.14	...	1,930.14	1,341.23	(+)43.91
789 Special Component Plan for Scheduled Castes	496.00	...	496.00	436.76	(+)13.56
796 Tribal Area Sub-Plan	17.27	...	17.27	25.96	(-)33.47
<b>Total - 02</b>	<b>2,443.41</b>	...	<b>2,443.41</b>	<b>1,803.95</b>	<b>(+)35.45</b>
<b>Total (2215)</b>	<b>101.86</b>	...	<b>1,30,364.09</b>	<b>1,32,518.68</b>	<b>(-)1.63</b>
<b>2216 Housing</b>					
<i>02 Urban Housing</i>					
105 Releases Under The Real Estate (Regulation and Development) Act, 2016	215.57	...	215.57	277.90	(-)22.43
<b>Total - 02</b>	<b>215.57</b>	...	<b>215.57</b>	<b>277.90</b>	<b>(-)22.43</b>
<i>03 Rural Housing-</i>					
102 Provision of house site to the landless	1,611.58	6,436.16	8,047.74	3,529.76	(+)128.00
789 Special Component Plan for Scheduled Castes	628.76	3,266.97	3,895.73	2,978.89	(+)30.78
796 Tribal Area Sub-Plan	94.05	131.02	225.07	724.48	(-)68.93
<b>Total - 03</b>	<b>2,334.39</b>	<b>9,834.15</b>	<b>12,168.54</b>	<b>7,233.13</b>	<b>(+)68.23</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</i>					
<b>2216 Housing - Concltd.</b>					
<i>05 General Pool Accommodation-</i>					
053 Maintenance and Repairs	3,463.69	...	3,463.69	3,481.72	(-)0.52
789 Special Component Plan for Scheduled Castes	59.80	...	59.80	39.31	(+)52.12
796 Tribal Area Sub Plan	63.75	...	63.75	31.59	(+)101.80
800 Other Expenditure	553.23	...	553.23	325.76	(+)69.83
<b>Total - 05</b>	<b>4,140.47</b>	<b>...</b>	<b>4,140.47</b>	<b>3,878.38</b>	<b>(+)6.76</b>
<i>06 Police Housing-</i>					
053 Maintenance and Repairs	221.49	...	221.49	251.56	(-)11.95
789 Special Component Plan for Scheduled Castes	26.30	...	26.30	27.30	(-)3.66
796 Tribal Area Sub Plan	9.97	...	9.97	17.76	(-)43.86
<b>Total - 06</b>	<b>257.76</b>	<b>...</b>	<b>257.76</b>	<b>296.62</b>	<b>(-)13.10</b>
<i>07 Other Housing-</i>					
053 Maintenance and Repairs	335.26	...	335.26	83.51	(+)301.46
<b>Total - 07</b>	<b>335.26</b>	<b>...</b>	<b>335.26</b>	<b>83.51</b>	<b>(+)301.46</b>
<b>Total (2216)</b>	<b>7,283.45</b>	<b>9,834.15</b>	<b>17,117.60</b>	<b>11,769.54</b>	<b>(+)45.44</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(c) Water Supply, Sanitation, Housing and Urban Development -Concl.</i>					
<b>2217 Urban Development -</b>					
<i>03 Integrated Development of Small and Medium Towns-</i>					
796 Tribal Area Sub-Plan	103.59	42.90	146.49	241.97	(-)39.46
<b>Total - 03</b>	<b>103.59</b>	<b>42.90</b>	<b>146.49</b>	<b>241.97</b>	<b>(-)39.46</b>
<i>04 Slum Area Improvement - Concl.</i>					
789 Special Component Plan for Scheduled Castes	15.00	135.00	150.00	211.54	(-)29.09
<b>Total - 04</b>	<b>15.00</b>	<b>135.00</b>	<b>150.00</b>	<b>211.54</b>	<b>(-)29.09</b>
<i>80 General-</i>					
001 Direction and Administration	1,961.70	...	1,961.70	2,007.37	(-)2.28
191 Assistance to Local Bodies Corporation Urban Development Authorities, Town Improvement Board Etc.	40,069.58	20,223.97	60,293.55	59,087.70	(+)2.04
192 Assistant to Municipalities/Municipal Councils	16,129.49	524.70	16,654.19	15,673.36	(+)6.26
193 Assistance to Nagar Panchayats/Notified Area	6,598.45	5,719.02	12,317.47	4,972.82	(+)147.70
789 Special Component Plan for Scheduled Castes	4,194.58	686.10	4,880.68	8,318.35	(-)41.33
<b>Total - 80</b>	<b>68,953.80</b>	<b>27,153.79</b>	<b>96,107.59</b>	<b>90,059.60</b>	<b>(+)6.72</b>
<b>Total (2217)</b>	<b>69,072.39</b>	<b>27,331.69</b>	<b>96,404.08</b>	<b>90,513.11</b>	<b>(+)6.51</b>
<b>Total - (c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>101.86</b>				
	<b>2,06,618.07</b>	<b>37,165.84</b>	<b>2,43,885.77</b>	<b>2,34,801.33</b>	<b>(+)3.87</b>



## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(d) Information and Broadcasting-</i>					
<b>2220 Information and Publicity-</b>					
<i>01 Films-</i>					
001 Direction and Administration	1,468.69	...	1,468.69	1,559.56	(-)5.83
105 Production of films	258.49	...	258.49	281.45	(-)8.16
<b>Total - 01</b>	<b>1,727.18</b>	<b>...</b>	<b>1,727.18</b>	<b>1,841.01</b>	<b>(-)6.18</b>
<i>60 Others-</i>					
101 Advertising and visual Publicity	2,475.54	...	2,475.54	6,123.75	(-)59.57
102 Information Centres	401.72	...	401.72	368.42	(+)9.04
107 Song and Drama Services	150.89	...	150.89	430.56	(-)64.95
110 Publications	204.70	...	204.70	296.25	(-)30.90
789 Special Component Plan for Scheduled Castes	12.98	...	12.98	29.99	(-)56.72
796 Tribal Area Sub Plan	172.98	...	172.98	202.59	(-)14.62
<b>Total - 60</b>	<b>3,418.81</b>	<b>...</b>	<b>3,418.81</b>	<b>7,451.56</b>	<b>(-)54.12</b>
<b>Total (2220)</b>	<b>5,145.99</b>	<b>...</b>	<b>5,145.99</b>	<b>9,292.57</b>	<b>(-)44.62</b>
<b>Total - (d) Information and Broadcasting</b>	<b>5,145.99</b>	<b>...</b>	<b>5,145.99</b>	<b>9,292.57</b>	<b>(-)44.62</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</i>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities-</b>					
<i>01 Welfare of Scheduled Castes-</i>					
001 Direction and Administration	1,835.24	...	1,835.24	1,929.87	(-)4.90
789 Special Component Plan for Scheduled Castes	1,966.48	350.88	2,317.36	9,613.07	(-)75.89
<b>Total - 01</b>	<b>3,801.72</b>	<b>350.88</b>	<b>4,152.60</b>	<b>11,542.94</b>	<b>(-)64.02</b>
<i>02 Welfare of Scheduled Tribes-</i>					
277 Education	5.10	...	5.10	19.98	(-)74.47
283 Housing	83.25	...	83.25	181.20	(-)54.06
796 Tribal Area Sub Plan	316.76	6.13	322.89	771.52	(-)58.15
<b>Total - 02</b>	<b>405.11</b>	<b>6.13</b>	<b>411.24</b>	<b>972.70</b>	<b>(-)57.72</b>
<i>03 Welfare of Backward Classes-</i>					
001 Direction and Administration	118.41	...	118.41	139.61	(-)15.19
102 Economic Development	25.40	...	25.40	158.32	(-)83.96
277 Education	47.46	...	47.46	83.40	(-)43.09

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -Concl.</i>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities - Concl.</b>					
<i>03 Welfare of Backward Classes - Concl.</i>					
283 Housing	186.75	...	186.75	392.00	(-)52.36
<b>Total - 03</b>	<b>378.02</b>	<b>...</b>	<b>378.02</b>	<b>773.33</b>	<b>(-)51.12</b>
<i>80 General-</i>					
190 Assistance to Public Sector and other Undertakings	...	359.95	359.95	400.00	(-)10.01
800 Other Expenditure	15.00	...	15.00	4.80	(+)212.50
<b>Total - 80</b>	<b>15.00</b>	<b>359.95</b>	<b>374.95</b>	<b>404.80</b>	<b>(-)7.37</b>
<b>Total (2225)</b>	<b>4,599.85</b>	<b>716.96</b>	<b>5,316.81</b>	<b>13,693.77</b>	<b>(-)61.17</b>
<b>Total - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	<b>4,599.85</b>	<b>716.96</b>	<b>5,316.81</b>	<b>13,693.77</b>	<b>(-)61.17</b>
<i>(f) Labour and Labour Welfare-</i>					
<b>2230 Labour, Employment and Skill Development-</b>					
<i>01 Labour-</i>					
001 Direction and Administration	142.76	...	142.76	142.26	(+)0.35
101 Industrial Relations	693.34	...	693.34	700.36	(-)1.00
102 Working Conditions and Safety	7.24	...	7.24	11.50	(-)37.04
796 Tribal Area Sub Plan	18.78	...	18.78	29.35	(-)36.01
<b>Total - 01</b>	<b>862.12</b>	<b>...</b>	<b>862.12</b>	<b>883.47</b>	<b>(-)2.42</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(f) Labour and Labour Welfare -Concl.</i>					
<b>2230 Labour, Employment and Skill Development - Concl.</b>					
<i>02 Employment Services-</i>					
001 Direction and Administration	82.34	...	82.34	93.79	(-)12.21
004 Research, Survey and Statistics	49.60	...	49.60	58.30	(-)14.92
101 Employment Services	2,669.88	...	2,669.88	2,826.04	(-)5.53
789 Special Component Plan for Scheduled Castes	1,127.81	...	1,127.81	598.25	(+)88.52
796 Tribal Area Sub Plan	121.30	...	121.30	139.25	(-)12.89
<b>Total - 02</b>	<b>4,050.93</b>	<b>...</b>	<b>4,050.93</b>	<b>3,715.63</b>	<b>(+)9.02</b>
<i>03 Training-</i>					
001 Direction and Administration	33.58	...	33.58	19.54	(+)71.85
003 Training of Craftsman and Supervisors	14,031.67	747.50	14,779.17	14,708.60	(+)0.48
102 Apprenticeship Training	15.10	...	15.10	44.37	(-)65.97
789 Special Component Plan for Scheduled Castes	3,089.69	168.50	3,258.19	3,362.98	(-)3.12
796 Tribal Area Sub-Plan	1,341.92	84.00	1,425.92	1,387.49	(+)2.77
800 Other Expenditure	9,237.00	...	9,237.00	13,888.86	(-)33.49
<b>Total - 03</b>	<b>27,748.96</b>	<b>1,000.00</b>	<b>28,748.96</b>	<b>33,411.84</b>	<b>(-)13.96</b>
<b>Total (2230)</b>	<b>32,662.01</b>	<b>1,000.00</b>	<b>33,662.01</b>	<b>38,010.94</b>	<b>(-)11.44</b>
<b>Total - (f) Labour and Labour Welfare</b>	<b>32,662.01</b>	<b>1,000.00</b>	<b>33,662.01</b>	<b>38,010.94</b>	<b>(-)11.44</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(g) Social Welfare and Nutrition -</i>					
<b>2235 Social Security and Welfare -</b>					
<i>01 Rehabilitation-</i>					
202 Other Rehabilitation Schemes	<i>0.25</i>				
	280.46	245.55	526.26	329.56	(+)59.69
789 Special Component Plan for Scheduled Castes	3,374.70	...	3,374.70	2,790.25	(+)20.95
<b>Total - 01</b>	<b><i>0.25</i></b>				
	<b>3,655.16</b>	<b>245.55</b>	<b>3,900.96</b>	<b>3,119.81</b>	<b>(+)25.04</b>
<i>02 Social Welfare-</i>					
001 Direction and Administration	183.02	...	183.02	131.50	(+)39.18
101 Welfare of handicapped	656.78	...	656.78	690.10	(-)4.83
102 Child Welfare	24,890.89	15,681.27	40,572.16	40,165.21	(+)1.01
103 Women's Welfare	2,050.81	3,506.12	5,556.93	3,236.69	(+)71.69
104 Welfare of aged infirm and destitute	7,211.96	...	7,211.96	...	...
107 Assistance to Voluntary Organisations	280.12	135.40	415.52	719.68	(-)42.26
789 Special Component Plan for Scheduled Castes	10,036.72	5,713.04	15,749.76	13,199.71	(+)19.32
796 Tribal Area Sub-Plan	1,696.52	777.18	2,473.70	2,169.77	(+)14.01
911 Deduct Recoveries of Over Payments	(-)3,064.59	...	(-)3,064.59	...	(-)100.00
<b>Total - 02</b>	<b>43,942.23</b>	<b>25,813.01</b>	<b>69,755.24</b>	<b>60,312.66</b>	<b>(+)15.66</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(g) Social Welfare and Nutrition - Contd.</i>					
<b>2235 Social Security and Welfare - Concl'd.</b>					
<i>60 Other Social Security and Welfare programmes - Concl'd.</i>					
102 Pensions under Social Security Schemes	84,483.50	3,709.00	88,192.50 *	83,793.98	(+)5.25
104 Deposit Linked Insurance scheme-Government Provident Fund	121.80	...	121.80	133.80	(-)8.97
105 Government Employees Insurance Scheme	432.88	...	432.88	322.41	(+)34.26
110 Other Insurance Schemes	0.70	...	0.70	0.74	(-)5.41
200 Other Programmes	1,953.12	...	1,953.12	2,010.40	(-)2.85
789 Special Component Plan for Scheduled Castes	28,008.10	1,249.50	29,257.60	25,023.56	(+)16.92
796 Tribal Area Sub-Plan	2,863.42	121.21	2,984.63	2,433.86	(+)22.63
800 Other Expenditure	9,758.41	...	9,758.41	9,904.65	(-)1.48
<b>Total - 60</b>	<b>1,27,621.93</b>	<b>5,079.71</b>	<b>1,32,701.64</b>	<b>1,23,623.40</b>	<b>(+)7.34</b>
<b>Total (2235)</b>	<b>0.25</b>				
	<b>1,75,219.32</b>	<b>31,138.27</b>	<b>2,06,357.84</b>	<b>1,87,055.87</b>	<b>(+)10.32</b>
<b>2236 Nutrition-</b>					
<i>02 Distribution of nutritious food and beverages-</i>					
101 Special Nutrition programmes	454.79	4,063.04	4,517.83	4,038.62	(+)11.87
789 Special Component Plan for Scheduled Castes	124.94	1,124.52	1,249.46	2,220.20	(-)43.72

\* Total number of Social Security pensioners 7,83,917 (information from State Government).

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(g) Social Welfare and Nutrition - Contd.</i>					
<b>2236 Nutrition-Concl</b>					
<i>02 Distribution of nutritious food and beverages-</i>					
796 Tribal Area Sub Plan	28.27	254.45	282.72	113.74	(+)148.57
<b>Total - 02</b>	<b>608.00</b>	<b>5,442.01</b>	<b>6,050.01</b>	<b>6,372.56</b>	<b>(-)5.06</b>
<b>Total (2236)</b>	<b>608.00</b>	<b>5,442.01</b>	<b>6,050.01</b>	<b>6,372.56</b>	<b>(-)5.06</b>
<b>2245 Relief on Account of Natural Calamities-</b>					
<i>01 Drought-</i>					
101 Gratuitous Relief	...	...	...	200.00	(-)100.00
<b>Total - 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>200.00</b>	<b>(-)100.00</b>
<i>02 Floods, Cyclones etc.-</i>					
101 Gratuitous Relief	2,015.00	2,806.55	4,821.55	2,076.45	(+)132.20
102 Drinking Water Supply	60.00	...	60.00	299.71	(-)79.98
104 Supply of Fodder	...	...	...	25.00	(-)100.00
106 Repairs and restoration of damaged roads and bridges	13,996.30	30,838.31	44,834.61	20,995.96	(+)113.54
109 Repair and restoration of damaged water supply, drainage and sewerage work	7,344.46	27,330.43	34,674.89	14,373.55	(+)141.24
111 Ex-gratia payment to bereaved families	5,536.66	2,184.16	7,720.82	7,241.35	(+)6.62

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd.</b>					
<i>(g) Social Welfare and Nutrition - Contd.</i>					
<b>2245 Relief on Account of Natural Calamities - Contd.</b>					
<i>02 Floods, Cyclones etc.-</i>					
113 Assistance for repairs/reconstruction of Houses	1,103.17	2,810.36	3,913.53	1,097.33	(+)256.64
114 Assistance to Farmers for Purchase of Agriculture inputs	...	...	...	100.00	(-)100.00
193 Assistance to local bodies and other Non-Government Bodies/Institutions	5,432.66	8,729.81	14,162.47	6,196.48	(+)128.56
<b>Total - 02</b>	<b>35,488.25</b>	<b>74,699.62</b>	<b>1,10,187.87</b>	<b>52,405.83</b>	<b>(+)110.26</b>
<i>05 Calamity Relief Fund-</i>					
101 Transfer to Reserve Fund and Deposit Accounts-State Disaster Response Fund	40,100.00	...	40,100.00 (a)	38,080.00	(+)5.30
901 Deduct-Amount met from State Disaster Response Fund	(-)39,840.23	(-)74,699.62	(-)1,14,539.85 (b)	(-)57,365.84	(+)99.67
<b>Total - 05</b>	<b>259.77</b>	<b>(-)74,699.62</b>	<b>(-)74,439.85</b>	<b>(-)19,285.84</b>	<b>(+)285.98</b>
<i>08 State Disaster Mitigation Fund-</i>					
101 Disaster Mitigation	9,378.37	...	9,378.37	4,875.75	(+)92.35
797 Transfers to Reserve Fund and Deposit Accounts	9,520.00	...	9,520.00 (c)	9,080.00	(+)4.85

(a) Includes Centre Share ₹ 36,080.00 lakh and State Share ₹ 4,020.00 lakh for 2023-24.

(b) Represents amount met from SDRF 8121-122 ₹ 39,840.23 lakh and NDRF 8235-125 ₹ 74,699.62 lakh .

(c) Includes Centre Share ₹ 8,560.00 lakh and State Share ₹ 960.00 lakh for 2023-24.



## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Contd</b>					
<i>(g) Social Welfare and Nutrition -Concl.</i>					
<b>2245 Relief on Account of Natural Calamities - Concl.</b>					
<i>08 State Disaster Mitigation Fund-</i>					
901 Deduct-From State Disaster Mitigation Fund	(-) <i>9,378.37</i>	...	(-) <i>9,378.37</i> (a)	(-) <i>4,875.75</i>	(+) <i>92.35</i>
<b>Total - 08</b>	<b><i>9,520.00</i></b>	...	<b><i>9,520.00</i></b>	<b><i>9,080.00</i></b>	<b>(+)<i>4.85</i></b>
<i>80 General-</i>					
102 Management of Natural Disaster, Contingency Plans in disaster prone areas	<i>4,351.99</i>	<i>5.07</i>	<i>4,357.06</i>	<i>4,760.00</i>	(-) <i>8.47</i>
103 Assistance to States from National Disaster Response Fund	...	<i>78,725.00</i>	<i>78,725.00</i> (b)	<i>21,426.00</i>	(+) <i>267.43</i>
<b>Total - 80</b>	<b><i>4,351.99</i></b>	<b><i>78,730.07</i></b>	<b><i>83,082.06</i></b>	<b><i>26,186.00</i></b>	<b>(+)<i>217.28</i></b>
<b>Total (2245)</b>	<b><i>49,620.01</i></b>	<b><i>78,730.07</i></b>	<b><i>1,28,350.08</i></b>	<b><i>68,585.99</i></b>	<b>(+)<i>87.14</i></b>
<b>Total - (g) Social Welfare and Nutrition</b>	<b><i>0.25</i></b>				
	<b><i>2,25,447.33</i></b>	<b><i>1,15,310.35</i></b>	<b><i>3,40,757.93</i></b>	<b><i>2,62,014.42</i></b>	<b>(+)<i>30.05</i></b>
<i>(h) Others-</i>					
<b>2250 Other Social Services-</b>					
101 Donations for Charitable Purposes	<i>1.81</i>	...	<i>1.81</i>	<i>1.12</i>	(+) <i>61.61</i>
103 Upkeep of Shrines, Temples etc.	<i>41.65</i>	...	<i>41.65</i>	<i>41.44</i>	(+) <i>0.51</i>
<b>Total (2250)</b>	<b><i>43.46</i></b>	...	<b><i>43.46</i></b>	<b><i>42.56</i></b>	<b>(+)<i>2.11</i></b>

(a) Represents amount met from SDMF 8121-130.

(b) Represents amount transfer to NDRF 8235-125.

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>B. Social Services - Concl'd.</b>					
<i>(h) Others-Concl'd.</i>					
<b>2251 Secretariat-Social Services-</b>					
090 Secretariat	1,600.57	...	1,600.57	1,626.93	(-)1.62
796 Tribal Area Sub Plan	645.59	662.77	1,308.36	669.30	(+)95.48
<b>Total (2251)</b>	<b>2,246.16</b>	<b>662.77</b>	<b>2,908.93</b>	<b>2,296.23</b>	<b>(+)26.68</b>
<b>Total - (h) Others</b>	<b>2,289.62</b>	<b>662.77</b>	<b>2,952.39</b>	<b>2,338.79</b>	<b>(+)26.24</b>
<b>Total - B Social Services</b>	<b>372.98</b>				
	<b>14,59,275.96</b>	<b>2,72,643.17</b>	<b>17,32,292.11</b>	<b>17,40,848.39</b>	<b>(-)0.49</b>
<b>C. Economic Services -</b>					
<i>(a) Agriculture and Allied Activities-</i>					
<b>2401 Crop Husbandry-</b>					
001 Direction and Administration	19.47				
	3,181.47	...	3,200.94	3,679.69	(-)13.01
102 Food grain crops	82.48	742.32	824.80	236.63	(+)248.56
103 Seeds	1,314.90	123.00	1,437.90	1,480.41	(-)2.87
105 Manures and Fertilizers	1,252.70	...	1,252.70	1,596.58	(-)21.54
107 Plant Protection	1,082.04	35.00	1,117.04	3,356.00	(-)66.72
108 Commercial Crops	1,976.88	86.00	2,062.88	599.99	(+)243.82
800 Other Expenditure	3,291.00	...	3,291.00	2,616.00	(+)25.80
109 Extension and Farmers' Training	2,365.63	1,652.38	4,018.01	6,264.03	(-)35.86

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(a) Agriculture and Allied Activities - Contd.</i>					
<b>2401 Crop Husbandry - Concltd.</b>					
110 Crop Insurance	439.48	...	439.48	808.00	(-)45.61
111 Agricultural Economics and Statistics	69.87	126.14	196.01	197.83	(-)0.92
113 Agricultural Engineering	762.09	...	762.09	1,338.53	(-)43.07
115 Scheme of Small/Marginal farmers and agricultural labour	11.70	...	11.70	7.80	(+)50.00
119 Horticulture and Vegetable Crops	34,914.80	574.09	35,488.89	49,463.83	(-)28.25
789 Special Component Plan for Scheduled Castes	8,762.90	1,080.46	9,843.36	11,824.98	(-)16.76
796 Tribal Area Sub-Plan	3,889.94	245.88	4,135.82	6,168.41	(-)32.95
<b>Total (2401)</b>	<b>19.47</b>				
	<b>63,397.88</b>	<b>4,665.27</b>	<b>68,082.62</b>	<b>89,638.71</b>	<b>(-)24.05</b>
<b>2402 Soil and Water Conservation-</b>					
101 Soil Survey and Testing	149.56	...	149.56	176.61	(-)15.32
102 Soil Conservation	4,203.56	...	4,203.56	6,821.82	(-)38.38
103 Land reclamation and Development	38.11	345.00	383.11	805.00	(-)52.41
109 Extension and Training	...	...	...	0.50	(-)100.00
789 Special Component Plan for Scheduled Castes	774.77	126.00	900.77	2,013.18	(-)55.26
796 Tribal Area Sub-Plan	501.38	29.00	530.38	1,173.54	(-)54.81
<b>Total (2402)</b>	<b>5,667.38</b>	<b>500.00</b>	<b>6,167.38</b>	<b>10,990.65</b>	<b>(-)43.89</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(a) Agriculture and Allied Activities - Contd.</i>					
<b>2403 Animal Husbandry -</b>					
001 Direction and Administration	2,588.16	...	2,588.16	2,420.39	(+)6.93
101 Veterinary Services and Animal Health	35,106.56	48.43	35,154.99	32,730.87	(+)7.41
102 Cattle and Buffalo Development	2,324.24	...	2,324.24	2,838.24	(-)18.11
103 Poultry Development	757.27	...	757.27	1,085.05	(-)30.21
104 Sheep and Wool Development	479.51	...	479.51	698.12	(-)31.31
106 Other Live Stock Development	279.02	...	279.02	346.08	(-)19.38
107 Fodder and Feed Development	50.68	...	50.68	63.17	(-)19.77
109 Extension and Training	5.00	...	5.00	5.00	...
113 Administrative Investigation and Statistics	65.50	67.00	132.50	147.39	(-)10.10
789 Special Component Plan for Scheduled Castes	1,086.00	10.75	1,096.75	1,315.56	(-)16.63
796 Tribal Area Sub-Plan	3,056.64	5.57	3,062.21	3,274.19	(-)6.47
<b>Total (2403)</b>	<b>45,798.58</b>	<b>131.75</b>	<b>45,930.33</b>	<b>44,924.06</b>	<b>(+)2.24</b>
<b>2404 Dairy Development-</b>					
001 Direction and Administration	39.73	...	39.73	39.48	(+)0.63
191 Assistance to Cooperatives and other Bodies	7,148.75	...	7,148.75	2,292.83	(+)211.79
789 Special Component Plan for Scheduled Castes	2,708.25	...	2,708.25	870.76	(+)211.02
796 Tribal Area Sub-Plan	968.00	...	968.00	317.00	(+)205.36
<b>Total (2404)</b>	<b>10,864.73</b>	<b>...</b>	<b>10,864.73</b>	<b>3,520.07</b>	<b>(+)208.65</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(a) Agriculture and Allied Activities - Contd.</i>					
<b>2405 Fisheries-</b>					
001 Direction and Administration	1,458.99	...	1,458.99	1,576.14	(-)7.43
101 Inland fisheries	237.65	317.86	555.51	1,107.04	(-)49.82
109 Extension and Training	2.00	...	2.00	2.00	...
121 Welfare Schemes for Fishermen	2.47	...	2.47	...	...
789 Special Component Plan for Scheduled Castes	17.41	125.33	142.74	452.16	(-)68.43
796 Tribal Area Sub Plan	99.76	46.76	146.52	351.06	(-)58.26
<b>Total (2405)</b>	<b>1,818.28</b>	<b>489.95</b>	<b>2,308.23</b>	<b>3,488.40</b>	<b>(-)33.83</b>
<b>2406 Forestry and Wild Life-</b>					
<i>01 Forestry-</i>					
001 Direction and Administration	3.60	...	35,252.17	37,697.74	(-)6.48
070 Communication and Buildings	406.99	...	406.99	1,234.59	(-)67.03
101 Forest Conservation, Development and Regeneration	8,250.00	138.21	8,388.21	8,831.50	(-)5.02
102 Social and Farm Forestry	11,609.89	...	11,609.89	11,796.01	(-)1.58
105 Forest Produce	101.81	...	101.81	115.06	(-)11.52
789 Special Component Plan for Scheduled Castes	3,943.87	83.12	4,026.99	4,754.91	(-)15.31

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2406 Forestry and Wild Life - Concl'd.</b>					
<i>01 Forestry - Concl'd.</i>					
796 Tribal Area Sub-Plan	2,238.41	...	2,238.41	2,901.12	(-)22.84
<b>Total - 01</b>	<b>3.60</b>				
	<b>61,803.14</b>	<b>221.33</b>	<b>62,028.07</b>	<b>67,330.93</b>	<b>(-)7.88</b>
<i>02 Environmental Forestry and Wild Life-</i>					
110 Wild Life Preservation	1,294.93	79.71	1,374.64	1,573.19	(-)12.62
111 Zoological Park	1,243.29	...	1,243.29	578.41	(+)114.95
789 Special Component Plan for Scheduled Castes	406.49	...	406.49	509.49	(-)20.22
796 Tribal Area Sub Plan	227.12	25.61	252.73	355.31	(-)28.87
<b>Total - 02</b>	<b>3,171.83</b>	<b>105.32</b>	<b>3,277.15</b>	<b>3,016.40</b>	<b>(+)8.64</b>
<i>04 Afforestation and Ecology Development-</i>					
103 State Compensatory Afforestation (SCA)	6,154.86	...	6,154.86	9,701.40	(-)36.56
904 Deduct Amount Met from State Compensatory Afforestation Fund (SCAF)	(-)6,154.86	...	(-)6,154.86 *	(-)9,701.40	(-)36.56
<b>Total - 04</b>	...	...	...	...	...
<b>Total (2406)</b>	<b>3.60</b>				
	<b>64,974.97</b>	<b>326.65</b>	<b>65,305.22</b>	<b>70,347.33</b>	<b>(-)7.17</b>

\* Amount met from SCAF 8121-129.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**(Figures in italics represent charged expenditure)**

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
<b>(₹ in lakh)</b>					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2407 Plantations-</b>					
<i>01 Tea-</i>					
016 Subsidy for re-plantation	114.21	...	114.21	137.72	(-)17.07
789 Special Component Plan for Scheduled Castes	...	...	...	4.00	(-)100.00
<b>Total - 01</b>	<b>114.21</b>	...	<b>114.21</b>	<b>141.72</b>	<b>(-)19.41</b>
<b>Total (2407)</b>	<b>114.21</b>	...	<b>114.21</b>	<b>141.72</b>	<b>(-)19.41</b>
<b>2408 Food, Storage and Warehousing-</b>					
<i>01 Food-</i>					
001 Direction and Administration	837.98	...	837.98	756.92	(+)10.71
102 Food Subsidies	10,780.99	2,061.73	12,842.72	26,653.23	(-)51.82
789 Special Component Plan for Scheduled Castes	5,658.03	769.08	6,427.11	6,322.77	(+)1.65
796 Tribal Area Sub Plan	2,289.30	127.19	2,416.49	2,447.13	(-)1.25
800 Other Expenditure	658.00	...	658.00	1,758.00	(-)62.57
<b>Total - 01</b>	<b>20,224.30</b>	<b>2,958.00</b>	<b>23,182.30</b>	<b>37,938.05</b>	<b>(-)38.89</b>
<b>Total (2408)</b>	<b>20,224.30</b>	<b>2,958.00</b>	<b>23,182.30</b>	<b>37,938.05</b>	<b>(-)38.89</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(a) Agriculture and Allied Activities - Contd.</i>					
<b>2415 Agricultural Research and Education-</b>					
<i>01 Crop Husbandry</i>					
004 Research	16,887.18	...	16,887.18	18,732.47	(-)9.85
277 Education	2,146.57	...	2,146.57	2,044.35	(+)5.00
789 Special Component Plan for Scheduled Castes	6,415.46	...	6,415.46	6,109.96	(+)5.00
796 Tribal Area Sub-Plan	2,372.48	...	2,372.48	2,261.56	(+)4.90
<b>Total - 01</b>	<b>27,821.69</b>	<b>...</b>	<b>27,821.69</b>	<b>29,148.34</b>	<b>(-)4.55</b>
<i>06 Forestry</i>					
004 Research	7.00	...	7.00	16.10	(-)56.52
<b>Total - 06</b>	<b>7.00</b>	<b>...</b>	<b>7.00</b>	<b>16.10</b>	<b>(-)56.52</b>
<b>Total (2415)</b>	<b>27,828.69</b>	<b>...</b>	<b>27,828.69</b>	<b>29,164.44</b>	<b>(-)4.58</b>
<b>2425 Cooperation-</b>					
001 Direction and Administration	2,498.60	...	2,498.60	2,589.40	(-)3.51
003 Training	146.00	...	146.00	127.00	(+)14.96
101 Audit of Cooperatives	1,109.13	...	1,109.13	1,130.96	(-)1.93
107 Assistance to credit cooperatives	77.67	694.00	771.67	672.22	(+)14.79
109 Agriculture Credit Stabilisation fund	...	...	...	2.24	(-)100.00



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**(Figures in italics represent charged expenditure)**

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
<b>(₹ in lakh)</b>					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(a) Agriculture and Allied Activities -Concltd.</i>					
<b>2425 Co-operation-Concltd.</b>					
789 Special Component Plan for Scheduled Castes	25.35	23.00	48.35	...	...
796 Tribal Area Sub Plan	172.60	...	172.60	181.37	(-)4.84
<b>Total (2425)</b>	<b>4,029.35</b>	<b>717.00</b>	<b>4,746.35</b>	<b>4,703.19</b>	<b>(+)0.92</b>
<i>Total - (a) Agriculture and Allied Activities</i>	<i>23.07</i>				
	<b>2,44,718.37</b>	<b>9,788.62</b>	<b>2,54,530.06</b>	<b>2,94,856.62</b>	<b>(-)13.68</b>
<b>2501 Special Programmes for Rural Development -</b>					
<i>02 Draught Prone Area Development Programme -</i>					
101 Minor Irrigation	100.45	904.00	1,004.45	903.53	(+)11.17
<b>Total - 02</b>	<b>100.45</b>	<b>904.00</b>	<b>1,004.45</b>	<b>903.53</b>	<b>(+)11.17</b>
<i>04 Integrated Rural Energy Planning Programme-</i>					
105 Project Implementation	151.00	...	151.00	272.25	(-)44.54
789 Special Component Plan for Scheduled Castes	100.00	...	100.00	500.00	(-)80.00
796 Tribal Area Sub Plan	262.50	...	262.50	245.00	(+)7.14
<b>Total - 04</b>	<b>513.50</b>	<b>...</b>	<b>513.50</b>	<b>1,017.25</b>	<b>(-)49.52</b>
<i>06 Self Employment Programmes-</i>					
101 Swarnjayanti Gram Swarozgar Yojana	1,590.67	4,374.12	5,964.79	7,440.02	(-)19.83

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<b>(b) Rural Development - Contd.</b>					
<b>2501 Special Programmes for Rural Development -Concl</b>					
<i>06 Self Employment Programmes-</i>					
789 Special Component Plan for Scheduled Castes	263.84	2,194.61	2,458.45	4,295.09	(-)42.76
796 Tribal Area Sub-Plan	90.61	815.50	906.11	1,961.91	(-)53.81
800 Other Expenditure	104.00	...	104.00	2,883.00	(-)96.39
<b>Total - 06</b>	<b>2,049.12</b>	<b>7,384.23</b>	<b>9,433.35</b>	<b>16,580.02</b>	<b>(-)43.10</b>
<b>Total (2501)</b>	<b>2,663.07</b>	<b>8,288.23</b>	<b>10,951.30</b>	<b>18,500.80</b>	<b>(-)40.81</b>
<b>2505 Rural Employment-</b>					
<i>01 National Programmes-</i>					
789 Special Component Plan for Scheduled Castes	2,267.00	9,068.00	11,335.00	9,068.00	(+)25.00
796 Tribal Area Sub Plan	810.00	3,240.00	4,050.00	3,240.00	(+)25.00
<b>Total - 01</b>	<b>3,077.00</b>	<b>12,308.00</b>	<b>15,385.00</b>	<b>12,308.00</b>	<b>(+)25.00</b>
<i>02 Rural Employment Guarantee-</i>					
101 National Rural Employment Guarantee Scheme	10,621.10	27,792.50	38,413.60	52,057.84	(-)26.21
<b>Total - 02</b>	<b>10,621.10</b>	<b>27,792.50</b>	<b>38,413.60</b>	<b>52,057.84</b>	<b>(-)26.21</b>
<b>Total (2505)</b>	<b>13,698.10</b>	<b>40,100.50</b>	<b>53,798.60</b>	<b>64,365.84</b>	<b>(-)16.42</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<b>(b) Rural Development -Concl.</b>					
<b>2506 Land Reforms-</b>					
102 Consolidation of Holdings	114.81	...	114.81	185.94	(-)38.25
796 Tribal Area Sub Plan	11.01	...	11.01	11.84	(-)7.01
<b>Total (2506)</b>	<b>125.82</b>	<b>...</b>	<b>125.82</b>	<b>197.78</b>	<b>(-)36.38</b>
<b>2515 Other Rural Development Programmes-</b>					
003 Training	297.20	...	297.20	324.35	(-)8.37
101 Panchayati Raj	3,280.93	1,467.00	4,747.93	8,029.66	(-)40.87
102 Community Development	9,345.71	2,635.48	11,981.19	13,310.18	(-)9.98
196 Assistance to Zila Parishad	13,066.69	...	13,066.69	26,249.77	(-)50.22
197 Assistance to Pachayat Samitis	1,523.23	...	1,523.23	7,643.16	(-)80.07
198 Assistance to Gram Panchayats	17,078.39	...	17,078.39	42,749.92	(-)60.05
789 Special Component Plan for Scheduled Castes	10,294.39	1,637.47	11,931.86	12,547.20	(-)4.90
796 Tribal Area Sub- Plan	2,407.96	344.35	2,752.31	6,043.95	(-)54.46
<b>Total (2515)</b>	<b>57,294.50</b>	<b>6,084.30</b>	<b>63,378.80</b>	<b>1,16,898.19</b>	<b>(-)45.78</b>
<b>Total - (b) Rural Development</b>	<b>73,781.49</b>	<b>54,473.03</b>	<b>1,28,254.52</b>	<b>1,99,962.61</b>	<b>(-)35.86</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<b>(d) Irrigation and Flood Control-</b>					
<b>2700 Major Irrigation-</b>					
<i>01 Shahnehar Project (Non Commercial)-</i>					
001 Direction and Administration	893.08	...	893.08	1,022.82	(-)12.68
101 Maintenance and Repairs	734.63	...	734.63	227.60	(+)222.77
799 Suspense	5.74	...	5.74	9.08	(-)36.78
<b>Total - 01</b>	<b>1,633.45</b>	<b>...</b>	<b>1,633.45</b>	<b>1,259.50</b>	<b>(+)29.69</b>
<b>Total (2700)</b>	<b>1,633.45</b>	<b>...</b>	<b>1,633.45</b>	<b>1,259.50</b>	<b>(+)29.69</b>
<b>2701 Medium Irrigation-</b>					
<i>11 Giri Bata Project-</i>					
001 Direction and Administration	16.93	...	16.93	16.60	(+)1.99
101 Maintenance and Repairs	98.51	...	98.51	96.29	(+)2.31
<b>Total - 11</b>	<b>115.44</b>	<b>...</b>	<b>115.44</b>	<b>112.89</b>	<b>(+)2.26</b>
<i>12 Balh Valley Project-</i>					
001 Direction and Administration	17.45	...	17.45	29.89	(-)41.62
101 Maintenance and Repairs	286.67	...	286.67	209.42	(+)36.89
<b>Total - 12</b>	<b>304.12</b>	<b>...</b>	<b>304.12</b>	<b>239.31</b>	<b>(+)27.08</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(d) Irrigation and Flood Control - Contd.</i>					
<b>2701 Medium Irrigation - Concltd.</b>					
<i>13 Bhabour Sahib Project (Non Commercial)-</i>					
001 Direction and Administration	18.69	...	18.69	7.71	(+)142.41
101 Maintenance and Repairs	387.98	...	387.98	268.79	(+)44.34
<b>Total - 13</b>	<b>406.67</b>	<b>...</b>	<b>406.67</b>	<b>276.50</b>	<b>(+)47.08</b>
<i>15 Changer Area Irrigation Project (Non Commercial) -</i>					
001 Direction and Administration	43.07	...	43.07	46.30	(-)6.98
101 Maintenance and Repairs	384.54	...	384.54	306.05	(+)25.65
<b>Total - 15</b>	<b>427.61</b>	<b>...</b>	<b>427.61</b>	<b>352.35</b>	<b>(+)21.36</b>
<i>16 Flow Irrigation Scheme Sidhata (Non Commercial)-</i>					
001 Direction and Administration	57.23	...	57.23	64.72	(-)11.57
101 Maintenance and Repairs	127.84	...	127.84	43.47	(+)194.09
<b>Total - 16</b>	<b>185.07</b>	<b>...</b>	<b>185.07</b>	<b>108.19</b>	<b>(+)71.06</b>
<i>20 Phina Singh Canal Project (Non Commercial)-</i>					
799 Suspense	5.01	...	5.01	284.71	(-)98.24
<b>Total - 20</b>	<b>5.01</b>	<b>...</b>	<b>5.01</b>	<b>284.71</b>	<b>(-)98.24</b>
<b>Total (2701)</b>	<b>1,443.92</b>	<b>...</b>	<b>1,443.92</b>	<b>1,373.95</b>	<b>(+)5.09</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(d) Irrigation and Flood Control - Contd.</i>					
<b>2702 Minor Irrigation - Concltd.</b>					
<i>01 Surface Water -</i>					
799 Suspense	(-109.17)	...	(-109.17)	447.91	(-124.37)
<b>Total - 01</b>	<b>(-109.17)</b>	<b>...</b>	<b>(-109.17)</b>	<b>447.91</b>	<b>(-124.37)</b>
<i>03 Maintenance-</i>					
102 Lift Irrigation Schemes	7,856.52	...	7,856.52	6,593.38	(+)19.16
<b>Total - 03</b>	<b>7,856.52</b>	<b>...</b>	<b>7,856.52</b>	<b>6,593.38</b>	<b>(+)19.16</b>
<i>80 General-</i>					
001 Direction and Administration	32,297.45	...	32,297.45	35,309.14	(-)8.53
796 Tribal Area Sub-Plan	1,579.46	...	1,579.46	1,538.50	(+)2.66
800 Other Expenditure	46.94	...	46.94	38.69	(+)21.32
<b>Total - 80</b>	<b>33,923.85</b>	<b>...</b>	<b>33,923.85</b>	<b>36,886.33</b>	<b>(-)8.03</b>
<b>Total (2702)</b>	<b>41,671.20</b>	<b>...</b>	<b>41,671.20</b>	<b>43,927.62</b>	<b>(-)5.14</b>
<b>2711 Flood Control and Drainage-</b>					
<i>01 Flood Control-</i>					
001 Direction and Administration	95.63	...	95.63	105.26	(-)9.15
103 Civil Works	111.20	...	111.20	88.77	(+)25.27

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(d) Irrigation and Flood Control -Concl.</i>					
<b>2711 Flood Control and Drainage - Concl.</b>					
<i>01 Flood Control - Concl.</i>					
799 Suspense	19.52	...	19.52	(-)498.05	(-)103.92
<b>Total - 01</b>	<b>226.35</b>	...	<b>226.35</b>	<b>(-)304.02</b>	<b>(-)174.45</b>
<b>Total (2711)</b>	<b>226.35</b>	...	<b>226.35</b>	<b>(-)304.02</b>	<b>(-)174.45</b>
<b>Total - (d) Irrigation and Flood Control</b>	<b>44,974.92</b>	...	<b>44,974.92</b>	<b>46,257.05</b>	<b>(-)2.77</b>
<i>(e) Energy-</i>					
<b>2801 Power-</b>					
<i>01 Hydel Generation-</i>					
101 Purchase of Power	159.39	...	159.39	2,354.08	(-)93.23
<b>Total - 01</b>	<b>159.39</b>	...	<b>159.39</b>	<b>2,354.08</b>	<b>(-)93.23</b>
<i>80 General-</i>					
001 Direction and Administration	585.59	...	585.59	3,236.10	(-)81.90
101 Assistance to Electricity Boards	54,564.00	...	54,564.00	67,014.43	(-)18.58
102 Administration of Electricity Act, 2003	26.25	...	26.25	26.25	...
789 Special Component Plan for Scheduled Castes	26,085.00	...	26,085.00	26,269.60	(-)0.70
796 Tribal Area Sub Plan	12,680.00	...	12,680.00	11,119.33	(+)14.04

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(e) Energy -Concl.</i>					
<b>2801 Power - Concl.</b>					
<i>80 General - Concl.</i>					
800 Other Expenditure	...	20,723.00	20,723.00	...	...
<b>Total - 80</b>	<b>93,940.84</b>	<b>20,723.00</b>	<b>1,14,663.84</b>	<b>1,07,665.71</b>	<b>(+)6.50</b>
<b>Total (2801)</b>	<b>94,100.23</b>	<b>20,723.00</b>	<b>1,14,823.23</b>	<b>1,10,019.79</b>	<b>(+)4.37</b>
<b>2810 New and Renewable Energy-</b>					
103 Renewable Energy For Urban, Industrial and Commercial Applications	320.01	...	320.01	520.06	(-)38.47
<b>Total (2810)</b>	<b>320.01</b>	<b>...</b>	<b>320.01</b>	<b>520.06</b>	<b>(-)38.47</b>
<b>Total - (e) Energy</b>	<b>94,420.24</b>	<b>20,723.00</b>	<b>1,15,143.24</b>	<b>1,10,539.85</b>	<b>(+)4.16</b>
<i>(f) Industry and Minerals-</i>					
<b>2851 Village and Small Industries-</b>					
001 Direction and Administration	37.18	...	37.18	36.06	(+)3.11
003 Training	...	...	...	17.57	(-)100.00
101 Industrial Estates	1.00	...	1.00	1,496.00	(-)99.93
102 Small Scale Industries	4,516.56	5,659.67	10,176.23	4,460.64	(+)128.13
103 Handloom Industries	93.51	...	93.51	123.70	(-)24.41
104 Handicraft Industries	4.99	...	4.99	5.21	(-)4.22



## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(f) Industry and Minerals - Contd.</i>					
<b>2851 Village and Small Industries - Concl.</b>					
105 Khadi and Village Industries	403.00	...	403.00	403.00	...
107 Sericulture Industries	818.49	...	818.49	938.99	(-)12.83
111 Employment Scheme for Unemployed Educated Youth	3,433.44	...	3,433.44	7,948.38	(-)56.80
789 Special Component Plan for Scheduled Castes	993.07	136.50	1,129.57	2,647.11	(-)57.33
796 Tribal Area Sub-Plan	818.94	46.00	864.94	1,115.71	(-)22.48
800 Other Expenditure	...	...	...	1,009.00	(-)100.00
<b>Total (2851)</b>	<b>11,120.18</b>	<b>5,842.17</b>	<b>16,962.35</b>	<b>20,201.37</b>	<b>(-)16.03</b>
<b>2852 Industries-</b>					
<i>80 General-</i>					
001 Direction and Administration	389.30	...	389.30	410.95	(-)5.27
102 Industrial Productivity	753.30	...	753.30	3,130.47	(-)75.94
789 Special Component Plan for Scheduled Castes	153.91	...	153.91	276.88	(-)44.41
796 Tribal Area Sub Plan	0.19	...	0.19	2.41	(-)92.12
800 Other Expenditure	...	...	...	1,024.48	(-)100.00
<b>Total - 80</b>	<b>1,296.70</b>	<b>...</b>	<b>1,296.70</b>	<b>4,845.19</b>	<b>(-)73.24</b>
<b>Total (2852)</b>	<b>1,296.70</b>	<b>...</b>	<b>1,296.70</b>	<b>4,845.19</b>	<b>(-)73.24</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(f) Industry and Minerals -Concltd.</i>					
<b>2853 Non-Ferrous Mining and Metallurgical Industries-</b>					
<i>02 Regulation and Development of Mines-</i>					
102 Mineral Exploration	1,223.07	...	1,223.07	1,312.44	(-)6.81
796 Tribal Area Sub Plan	51.85	...	51.85	54.92	(-)5.59
<b>Total - 02</b>	<b>1,274.92</b>	...	<b>1,274.92</b>	<b>1,367.36</b>	<b>(-)6.76</b>
<b>Total (2853)</b>	<b>1,274.92</b>	...	<b>1,274.92</b>	<b>1,367.36</b>	<b>(-)6.76</b>
<b>Total - (f) Industry and Minerals</b>	<b>13,691.80</b>	<b>5,842.17</b>	<b>19,533.97</b>	<b>26,413.92</b>	<b>(-)26.05</b>
<i>(g) Transport -</i>					
<b>3053 Civil Aviation -</b>					
<i>02 Airports -</i>					
102 Aerodromes	679.74	...	679.74	287.67	(+)136.29
<b>Total - 02</b>	<b>679.74</b>	...	<b>679.74</b>	<b>287.67</b>	<b>(+)136.29</b>
<i>80 General-</i>					
001 Direction and Administration	59.10	...	59.10	54.90	(+)7.65
<b>Total - 80</b>	<b>59.10</b>	...	<b>59.10</b>	<b>54.90</b>	<b>(+)7.65</b>
<b>Total (3053)</b>	<b>738.84</b>	...	<b>738.84</b>	<b>342.57</b>	<b>(+)115.68</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(g) Transport - Contd.</i>					
<b>3054 Roads And Bridges-</b>					
<i>01 National Highways-</i>					
337 Roadworks	1,277.40	...	1,277.40	649.85	(+)96.57
<b>Total - 01</b>	<b>1,277.40</b>	<b>...</b>	<b>1,277.40</b>	<b>649.85</b>	<b>(+)96.57</b>
<i>04 District and Other Roads-</i>					
105 Maintenance and Repairs	83.32	...	1,43,526.79	1,51,814.66	(-)5.46
337 Road Works	4,039.44	...	4,039.44	1,804.60	(+)123.84
789 Special Component Plan for Scheduled Castes	1,379.72	...	1,379.72	1,545.92	(-)10.75
796 Tribal Area Sub-Plan	13,703.92	...	13,703.92	15,127.87	(-)9.41
<b>Total - 04</b>	<b>83.32</b>	<b>...</b>	<b>1,62,649.87</b>	<b>1,70,293.05</b>	<b>(-)4.49</b>
<i>80 General-</i>					
001 Direction and Administration	5,762.76	...	5,762.76	5,862.71	(-)1.70
004 Research and Development	...	...	...	14.93	(-)100.00
<b>Total - 80</b>	<b>5,762.76</b>	<b>...</b>	<b>5,762.76</b>	<b>5,877.64</b>	<b>(-)1.95</b>
<b>Total (3054)</b>	<b>83.32</b>	<b>...</b>	<b>1,69,690.03</b>	<b>1,76,820.54</b>	<b>(-)4.03</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(g) Transport - Concl.</i>					
<b>3055 Road Transport-</b>					
001 Direction and Administration	1,388.00	...	1,388.00	1,427.52	(-)2.77
190 Assistance to Public Sector and Other Undertakings	44,469.00	...	44,469.00	36,397.00	(+)22.18
789 Special Component Plan for Scheduled Castes	20,982.50	...	20,982.50	13,544.00	(+)54.92
796 Tribal Area Sub Plan	7,843.50	...	7,843.50	4,884.00	(+)60.60
<b>Total (3055)</b>	<b>74,683.00</b>	<b>...</b>	<b>74,683.00</b>	<b>56,252.52</b>	<b>(+)32.76</b>
<b>3056 Inland Water Transport-</b>					
001 Direction and Administration	5.86	...	5.86	2.18	(+)168.81
<b>Total (3056)</b>	<b>5.86</b>	<b>...</b>	<b>5.86</b>	<b>2.18</b>	<b>(+)168.81</b>
<b>3075 Other Transport Services-</b>					
<i>60 Others-</i>					
190 Assistance to Public Sector and other Undertakings	194.38	...	194.38	688.75	(-)71.78
<b>Total - 60</b>	<b>194.38</b>	<b>...</b>	<b>194.38</b>	<b>688.75</b>	<b>(-)71.78</b>
<b>Total (3075)</b>	<b>194.38</b>	<b>...</b>	<b>194.38</b>	<b>688.75</b>	<b>(-)71.78</b>
<b>Total - (g) Transport</b>	<b>83.32</b>	<b>...</b>	<b>83.32</b>	<b>2,34,106.56</b>	<b>(+)4.79</b>
	<b>2,45,228.79</b>	<b>...</b>	<b>2,45,312.11</b>	<b>2,34,106.56</b>	<b>(+)4.79</b>

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(i) Science Technology and Environment -</i>					
<b>3425 Other Scientific Research - Concltd.</b>					
<i>60 Others -</i>					
001 Direction and Administration	350.30	...	350.30	439.10	(-)20.22
200 Assistance to other Scientific bodies	282.75	...	282.75	469.00	(-)39.71
789 Special Component Plan for Scheduled Castes	116.50	...	116.50	257.00	(-)54.67
<b>Total - 60</b>	<b>749.55</b>	<b>...</b>	<b>749.55</b>	<b>1,165.10</b>	<b>(-)35.67</b>
<b>Total (3425)</b>	<b>749.55</b>	<b>...</b>	<b>749.55</b>	<b>1,165.10</b>	<b>(-)35.67</b>
<b>3435 Ecology and Environment-</b>					
<i>03 Environmental Research and Ecological Regeneration-</i>					
103 Research and Ecological Regeneration	94.25	...	94.25	116.85	(-)19.34
<b>Total - 03</b>	<b>94.25</b>	<b>...</b>	<b>94.25</b>	<b>116.85</b>	<b>(-)19.34</b>
<b>Total (3435)</b>	<b>94.25</b>	<b>...</b>	<b>94.25</b>	<b>116.85</b>	<b>(-)19.34</b>
<b>Total - (i) Science Technology and Environment</b>	<b>843.80</b>	<b>...</b>	<b>843.80</b>	<b>1,281.95</b>	<b>(-)34.18</b>
<i>(j) General Economic Services-</i>					
<b>3451 Secretariat-Economic Services-</b>					
090 Secretariat	2,059.61	...	2,059.61	2,046.23	(+)0.65
091 Attached Offices	160.70	...	160.70	210.06	(-)23.50

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Contd.</b>					
<i>(j) General Economic Services - Contd.</i>					
<b>3451 Secretariat-Economic Services - Concltd.</b>					
101 Niti Aayog	979.17	...	979.17	1,124.02	(-)12.89
<b>Total (3451)</b>	<b>3,199.48</b>	<b>...</b>	<b>3,199.48</b>	<b>3,380.31</b>	<b>(-)5.35</b>
<b>3452 Tourism-</b>					
<i>80 General-</i>					
001 Direction and Administration	1,113.72	...	1,113.72	1,099.70	(+)1.27
003 Training	7.14	2.00	9.14	18.97	(-)51.82
104 Promotion and Publicity	707.67	...	707.67	1,005.88	(-)29.65
789 Special Component Plan for Scheduled Castes	32.16	...	32.16	74.27	(-)56.70
796 Tribal Area Sub Plan	67.21	...	67.21	537.84	(-)87.50
<b>Total - 80</b>	<b>1,927.90</b>	<b>2.00</b>	<b>1,929.90</b>	<b>2,736.66</b>	<b>(-)29.48</b>
<b>Total (3452)</b>	<b>1,927.90</b>	<b>2.00</b>	<b>1,929.90</b>	<b>2,736.66</b>	<b>(-)29.48</b>
<b>3454 Census Surveys and Statistics-</b>					
<i>02 Surveys and Statistics-</i>					
110 Gazetter and Statistical Memoirs	9,456.05	...	9,456.05	97.82	(+)9,566.79
111 Vital Statistics	992.03	...	992.03	1,029.64	(-)3.65

## 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)- Contd.</b>					
<b>C. Economic Services - Concl'd.</b>					
<i>(j) General Economic Services -Concl'd.</i>					
<b>3454 Census Surveys and Statistics - Concl'd.</b>					
<i>02 Surveys and Statistics - Concl'd.</i>					
796 Tribal Area Sub-Plan	46.17	...	46.17	57.40	(-)19.56
<b>Total - 02</b>	<b>10,494.25</b>	...	<b>10,494.25</b>	<b>1,184.86</b>	<b>(+)785.70</b>
<b>Total (3454)</b>	<b>10,494.25</b>	...	<b>10,494.25</b>	<b>1,184.86</b>	<b>(+)785.70</b>
<b>3456 Civil Supplies-</b>					
001 Direction and Administration	1,672.43	...	1,672.43	3,663.89	(-)54.35
<b>Total (3456)</b>	<b>1,672.43</b>	...	<b>1,672.43</b>	<b>3,663.89</b>	<b>(-)54.35</b>
<b>3475 Other General Economic Services-</b>					
106 Regulation of Weights and Measures	329.12	...	329.12	346.87	(-)5.12
796 Tribal Area Sub-Plan	10.21	...	10.21	10.41	(-)1.92
<b>Total (3475)</b>	<b>339.33</b>	...	<b>339.33</b>	<b>357.28</b>	<b>(-)5.02</b>
<b>Total - (j) General Economic Services</b>	<b>17,633.39</b>	<b>2.00</b>	<b>17,635.39</b>	<b>11,323.00</b>	<b>(+)55.75</b>
<b>Total - C Economic Services</b>	<b>106.39</b>				
	<b>7,35,292.80</b>	<b>90,828.82</b>	<b>8,26,228.01</b>	<b>9,24,741.56</b>	<b>(-)10.65</b>

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**(Figures in italics represent charged expenditure)**

Heads	Actuals for the year 2023-24			Actuals for 2022-23#	Increase(+)/ Decrease (-) in per cent during the year 2023-24
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
<b>(₹ in lakh)</b>					
<b>Expenditure Heads (Revenue Account)- Concl.</b>					
<b>D. Grants-in-Aid and contributions-</b>					
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-</b>					
107 Tax on Entry of Goods into local area	...	...	...	609.24	(-)100.00
<b>Total (3604)</b>	...	...	...	<b>609.24</b>	<b>(-)100.00</b>
<b>Total - D Grants-in-Aid and contributions</b>	...	...	...	<b>609.24</b>	<b>(-)100.00</b>
<b>Total-Expenditure Heads(Revenue Account)</b>	<b>5,73,912.16</b>				
	<b>35,35,051.38</b>	<b>3,64,199.50</b>	<b>44,73,163.04*</b>	<b>44,42,525.92</b>	<b>(+)0.69</b>
Salary	14,94,112.80	10,584.15	15,04,696.95	15,56,901.25	
Subsidy	1,70,828.98	6,006.51	1,76,835.49	1,97,331.95	
Grants-in-Aid	3,10,980.78	1,98,240.23	5,09,221.01	5,84,694.04	
Note- Salary, Subsidy and Grants-in-Aid included in the grand total					
	Salary	Subsidy	Grants-in-aid		
General Services	2,66,732.02	...	4,360.06		
Social Services	9,55,373.98	1,603.25	2,70,917.29		
Economic Services	2,82,590.96	1,75,232.24	2,33,943.66		
Compensation and assignment to Local Bodies and PRIs	...	...	...		
<b>Total</b>	<b>15,04,696.95</b>	<b>1,76,835.49</b>	<b>5,09,221.01</b>		

\* Difference of ₹ 0.01 lakh between rounded off grand total and corresponding rounded off absolute figure.

# The figures may differ by ₹ 0.01/₹0.02 lakh from that depicted in the Finance Accounts for the year 2022-23 due to rounding-off of absolute figures.



**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Expenditure on Revenue Account: - The reason for increase of (₹ 30,637.12 lakh) in expenditure on Revenue Account in 2023-24 (₹ 44,73,163.04 lakh) over that in 2022-23 (₹ 44,42,525.92 lakh) is mainly as under:-

	Major Head of Account	Actuals		Increase	Main Reasons
		2023-24	2022-23		
	1	2	3	4	5
(₹ in lakh)					
2014	Administration of Justice	29,970.41	28,300.01	1,670.40	The overall increase under this head works out to 5.90 <i>per cent</i> over the previous year expenditure. It is mainly due to revision of pay scales of Judicial Officers i.e. Member Secy., Additional Secy., HPSLA and 11 Nos. Secretaries, DLSAs.
2049	Interest Payments	5,64,836.58	4,82,864.04	81,972.54	The overall increase under this head works out to 16.98 <i>per cent</i> over the previous year expenditure. It is mainly due to interest on loans paid in excess.
2070	Other Administrative Services	18,302.61	17,090.94	1,211.67	The overall increase under this head works out to 7.09 <i>per cent</i> over the previous year expenditure. It is mainly due to (i) Non filling of vacant posts of regular employees in various categories of fire personnel during 2022-23 (ii) Due to non-approval of the bills by the concerned treasury officer in the year 2022-23.
2071	Pensions and other Retirement benefits	10,05,584.83	9,28,386.85	77,197.98	The overall increase under this head works out to 8.32 <i>per cent</i> over the previous year expenditure. It is mainly due to Superannuation and Retirement Allowances.
2216	Housing	17,117.60	11,769.54	5,348.06	The overall increase under this head works out to 45.44 <i>per cent</i> over the previous year expenditure. It is mainly due to more budget provided in PMAY (Gramin) Scheme.
2217	Urban Development	96,404.08	90,513.11	5,890.97	The overall increase under this head works out to 6.51 <i>per cent</i> over the previous year expenditure. It is mainly due to more budget provided to Municipalities.
2235	Social Security and Welfare	2,06,357.84	1,87,055.87	19,301.97	The overall increase under this head works out to 10.32 <i>per cent</i> over the previous year expenditure. It is mainly due to Medical reimbursement claims were increased in r/o retirees/pensioners during the financial year 2023-24 as compared to the 2022-23.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for increase in expenditure is mainly as under:-

Major Head of Account		Actuals		Increase	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
(₹ in lakh)					
2245	Relief on Account of Natural Calamities	1,28,350.08	68,585.99	59,764.09	The overall increase under this head works out to 87.14 <i>per cent</i> over the previous year expenditure. It is mainly due to the more funds recommended under 15 <sup>th</sup> Finance Commission.
2403	Animal Husbandry	45,930.33	44,924.06	1,006.27	The overall increase under this head works out to 2.24 <i>per cent</i> over the previous year expenditure. It is mainly due to disbursement of pay arrears to Medical officers in accordance with H.P High Court order vide COPC No.307/2023.
2404	Dairy Development	10,864.73	3,520.07	7,344.66	The overall increase under this head works out to 208.65 <i>per cent</i> over the previous year expenditure. It is mainly due to more budget provision provided for expenditure on Assistance to Cooperatives & other bodies and Subsidy for Udhami Vikas Yojana.
2801	Power	1,14,823.23	1,10,019.79	4,803.44	The overall increase under this head works out to 4.37 <i>per cent</i> over the previous year expenditure. It is mainly due to more budget provision provided for expenditure on 'Compensation to Renukaji Dam Oustees'.
3055	Road Transport	74,683.00	56,252.52	18,430.48	The overall increase under this head works out to 32.76 <i>per cent</i> over the previous year expenditure. It is mainly due to more Grants received from the State Govt.
3454	Census Surveys and Statistics	10,494.25	1,184.86	9,309.39	The overall increase under this head works out to 785.70 <i>per cent</i> over the previous year expenditure. It is mainly due to more expenditure on 'Award for Good Governance Index scheme'.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for decrease in expenditure is mainly as under:-

Major Head of Account		Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
(₹ in lakh)					
2015	Elections	5,338.84	11,030.25	5,691.41	The overall decrease under this head works out to 51.60 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure in Election Component as there was General Elections to Legislative Assembly during 2022-23.
2039	State Excise	835.44	2,113.47	1,278.03	The overall decrease under this head works out to 60.47 <i>per cent</i> over the previous year expenditure. It is mainly due to decrease in expenditure on Direction and Administration.
2053	District Administration	22,476.79	28,281.90	5,805.11	The overall decrease under this head works out to 20.53 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure in TASP Component.
2054	Treasury and Accounts Administration	8,129.27	9,463.69	1,334.42	The overall decrease under this head works out to 14.10 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure as Pay revision Arrears to the employees of State Audit Department was paid in the year 2022-23.
2058	Stationery and Printing	2,858.40	3,922.88	1,064.48	The overall decrease under this head works out to 27.14 <i>per cent</i> over the previous year expenditure. It is mainly due to decrease in expenditure on Government Presses and Purchase and Supply of Stationery Stores.
2059	Public works	37,827.83	42,868.39	5,040.54	The overall decrease under this head works out to 11.76 <i>per cent</i> over the previous year expenditure. It is mainly due to decrease of expenditure on maintenance of various buildings.
2075	Miscellaneous General Services	2,361.22	3,814.51	1,453.29	The overall decrease under this head works out to 38.10 <i>per cent</i> over the previous year expenditure. It is mainly due to less budget provision for expenditure on various Schemes: (i) Pensions and Awards in consideration of Distinguished Services (ii) Payment of Pension to Ex-Servicemen who are above 65 years (iii) Assistance to the families of killed/disabled Defence Personnel (iv) Assistance to organisations under Sainik Welfare Department.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for decrease in expenditure is mainly as under:-

Major Head of Account		Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
2202	General Education	7,94,926.41	8,49,447.36	54,520.95	The overall decrease under this head works out to 6.42 <i>per cent</i> over the previous year expenditure. It is mainly due to (i) No Budget provision for expenditure on various Schemes Samagra Shiksha Abhiyan, Mid Day Meal, Medha Protsahan Yojna, Utkrisht Vidhalya Yojna and Mukhya Mantri Digital Device Yojna (ii) Less Budget provision for expenditure on Gyanodhay Adhyayan aivam Pathan Yojna and Post & Pre Matric Scholarship to OBC students.
2210	Medical and Public Health	2,42,882.08	2,53,457.67	10,575.59	The overall decrease under this head works out to 4.17 <i>per cent</i> over the previous year expenditure. It is mainly due to (i) No budget provision for expenditure on strengthening of State Drug Regulatory System (ii) Less budget provision for expenditure on HP University for health science, National Aids Control Programme, Himachal Health Care Scheme (HIMCARE) and Sahara Yojana.
2211	Family Welfare	47,689.78	62,688.68	14,998.90	The overall decrease under this head works out to 23.93 <i>per cent</i> over the previous year expenditure. It is mainly due to less provision under Rural and Urban Family Welfare budget.
2215	Water Supply and Sanitation	1,30,364.09	1,32,518.68	2,154.59	The overall decrease under this head works out to 1.63 <i>per cent</i> over the previous year expenditure. It is mainly due to less budget provided by the Govt. for maintenance.
2220	Information and Publicity	5,145.99	9,292.57	4,146.58	The overall decrease under this head works out to 44.62 <i>per cent</i> over the previous year expenditure. It is mainly due to decrease of expenditure on 'Advertising and Visual Publicity'.
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	5,316.81	13,693.77	8,376.96	The overall decrease under this head works out to 61.17 <i>per cent</i> over the previous year expenditure. It is mainly due to the decrease in expenditure as Pay revision Arrear to the employees were paid during 2022-23.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for decrease in expenditure is mainly as under:-

	Major Head of Account	Actuals		Decrease	Main Reasons
		2023-24	2022-23		
	1	2	3	4	5
(₹ in lakh)					
2230	Labour, Employment and Skill Development	33,662.01	38,010.94	4,348.93	The overall decrease under this head works out to 11.44 <i>per cent</i> over the previous year expenditure. It is mainly due to decrease of expenditure on expenses of 'Himachal Pradesh Kaushal Vikas Nigam'.
2401	Crop Husbandry	68,082.65	89,638.71	21,556.06	The overall decrease under this head works out to 24.05 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure on Crop Diversification Project (Japan International Cooperative Agency) EAP Phase-II.
2402	Soil and Water Conservation	6,167.38	10,990.65	4,823.27	The overall decrease under this head works out to 43.89 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure on Sour 'Sinchayee Yojana (Tribal Area)'.
2405	Fisheries	2,308.23	3,488.40	1,180.17	The overall decrease under this head works out to 33.83 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure on 'Pradhan Mantri Matsya Sampada Yojana'.
2408	Food, Storage and Warehousing	23,182.30	37,938.05	14,755.75	The overall decrease under this head works out to 38.89 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure on procurement of pulses, wheat, rice, oils and iodized salt on subsidies.
2501	Special Programmes for Rural Development	10,951.30	18,500.80	7,549.50	The overall decrease under this head works out to 40.81 <i>per cent</i> over the previous year expenditure. It is mainly due to less provision of budget in various schemes under Self Employment Programmes.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2022-23 AND 2023-24 IS GIVEN BELOW**

Reasons for decrease in expenditure is mainly as under:-

Major Head of Account		Actuals		Decrease	Main Reasons
		2023-24	2022-23		
1		2	3	4	5
2851	Village and Small Industries	16,962.35	20,201.37	3,239.02	The overall decrease under this head works out to 16.03 <i>per cent</i> over the previous year expenditure. It is mainly due to decrease in expenditure on 'Industrial Estates'.
2852	Industries	1,296.70	4,845.19	3,548.49	The overall decrease under this head works out to 73.24 <i>per cent</i> over the previous year expenditure. It is mainly due to less expenditure incurred under Incentive to Industrial Units and Investment Promotion Cell Scheme etc.
3456	Civil Supplies	1,672.43	3,663.89	1,991.46	The overall decrease under this head works out to 54.35 <i>per cent</i> over the previous year expenditure. It is mainly due to less budget provision for expenditure on 'Computerisation of Targetted Public System'.

## ANNEXURE TO STATEMENT-15

GoI Scheme Code	GoI Scheme Name	Amounts released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601-06" as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)			Deficit(-)/ Excess(+) (5-4)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
							(₹ in lakh)
4138	Krishonnati Yojana	3,471.96	3,471.96	3,389.87	376.65	3,766.52	(-)82.09
9145	Rashtriya Krishi Vikas Yojana	1,611.75	1,611.75	1,608.75	178.27	1,787.02	(-)3.00
0381	Strengthening of PDS Operations	37.20	37.20	...	...	...	...
4048	Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin Under NFSA	2,958.00	2,958.00	2,958.00	1,449.00	4,407.00	...
0257	Forest Fire Prevention and Management Scheme	180.80	180.80	221.33	8.61	229.94	40.53
4151	Project Tiger and Elephant	19.61	19.61	19.61	2.18	21.79	...
9186	Integrated Development of Wildlife Habitats	85.71	85.71	85.71	9.53	95.24	...
1383*	Additional Central Assistance for Externally Aided Projects	1,14,651.01	1,19,865.45	...	1,18,194.60	1,18,194.60	(-)1,19,865.45
3887	PM Formalization of Micro Food Processing Enterprises PM-FME	5,711.99	5,711.99	5,711.99	733.20	6,445.19	...
2035	Tertiary Care Programmes	2,843.30	2,843.30	2,675.99	297.34	2,973.33	(-)167.31
3991	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	1,569.00	1,569.00	1,785.00	198.33	1,983.33	216.00
4063*	Flexible Pool for RCH & Health System Strengthening National Health Programme and National Urban Health Mission	32,939.96	31,012.00	31,012.00	10,779.02	41,791.02	...
4064	Infrastructure Maintenance	13,810.00	13,810.00	4,683.71	9,102.62	13,786.33	(-)9,126.29
9158	National Ayush Misson (NAM)	3,659.22	3,659.22	5,596.01	621.78	6,217.79	1,936.79
9170	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	1,267.42	1,267.42	1,267.43	140.82	1,408.25	0.01
3194	Modernisation of Police Forces	77.50	77.50	422.75	110.32	533.07	345.25
3242*	Organs of Elections	2,598.23	...	...	4,617.34	4,617.34	...
3690	National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund)	195.13	195.13	195.13	21.68	216.81	...

\* Difference between PFMS receipt and 1601 is under reconciliation.

## ANNEXURE TO STATEMENT-15

GoI Scheme Code	GoI Scheme Name	Amounts released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601-06" as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)			Deficit(-)/ Excess(+) (5-4)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
							(₹ in lakh)
9174	Infrastructure Facilities for Judiciary	600.00	600.00	600.00	65.77	665.77	...
4008	Digitalization of Primary Agriculture Co-operative Societies	732.00	732.00	717.00	79.67	796.67	(-)15.00
9151	SBM-Rural (DWS)	4,200.00	4,200.00	4,153.30	456.70	4,610.00	(-)46.70
3890	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	900.00	900.00	489.95	65.92	555.87	(-)410.05
4123	Livestock Health and Disease Control Programme CSS	64.75	64.75	64.75	7.19	71.94	...
9978	Livestock Census and Integrated Sample Survey	70.00	70.00	65.50	65.50	131.00	(-)4.50
1989	Other Items of State/UT Component PMAY Urban	1,217.15	1,217.15	1,585.17	430.83	2,016.00	368.02
9478	Mission for Development of 100 Smart Cities	19,600.00	19,600.00	19,850.00	0.00	19,850.00	250.00
9556	Urban Rejuvenation Mission-500 Cities	5,341.13	5,341.13	5,309.43	572.86	5,882.29	(-)31.70
9757	Swachh Bharat Mission (SBM)- Urban	2,729.00	2,729.00	...	...	...	(-)2,729.00
3822	Skill Strengthening for Industrial Value Enhancements	1,500.00	1,500.00	1,000.00	...	1,000.00	(-)500.00
3617	Rashtriya Gram Swaraj Abhiyan (RGSA)	1,931.00	1,931.00	1,931.00	214.56	2,145.56	...
2014	Schemes of States Financed from Central Road Investment Fund (CRIF)	13,632.00	13,632.00	14,804.34	...	14,804.34	1,172.34
3163	Indira Gandhi National Old Age Pension Scheme (IGNOPS)	7,290.75	7,290.75	4,110.10	...	4,110.10	(-)3,180.65
3166	National Family Benefit Scheme	246.57	246.57	199.80	...	199.80	(-)46.77
3167	Indira Gandhi National Widow Pension Scheme (IGNWPS)	1,425.90	1,425.90	919.14	...	919.14	(-)506.76
3169	Indira Gandhi National Disability Pension Scheme (IGNDPS)	55.35	55.35	50.47	...	50.47	(-)4.88
9179	Pradhan Mantri Gram Sadak Yojana	61,756.00	61,756.00	40,876.00	4,542.00	45,418.00	(-)20,880.00
9180	Pradhan Mantri Awas Yojana (PMAY)- Rural	9,946.40	9,946.40	9,834.15	1,918.89	11,753.04	(-)112.25
9181	National Rural Livelihood Mission	8,491.46	8,491.46	6,982.23	632.46	7,614.69	(-)1,509.23



## ANNEXURE TO STATEMENT-15

GoI Scheme Code	GoI Scheme Name	Amounts released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601-06" as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)			Deficit(-)/ Excess(+) (5-4)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
							(₹ in lakh)
9183	Pradhan Mantri Krishi Sinchayi Yojana-Watershed Development Component	1,306.00	1,306.00	1,306.00	145.11	1,451.11	...
9219	Mahatma Gandhi National Rural Guarantee Programme	40,253.75	40,253.75	40,100.50	13,698.10	53,798.60	(-)153.25
3667	Samagra Shiksha	48,596.96	48,596.96	54,616.59	6,304.30	60,920.89	6,019.63
3927*	Strengthening Teaching Learning and Results for States (STARS)	5,366.43	5,371.43	5,850.41	650.06	6,500.47	478.98
4122*	New India Literacy Programme (NILP)	46.74	41.73	46.74	5.19	51.93	5.01
9165	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools)	9,435.53	9,435.53	11,771.97	6,058.21	17,830.18	2,336.44
9488	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA)	260.52	260.52	355.88	355.87	711.75	95.36
2063	Post-Matric Scholarship-SCs	27.00	27.00	27.00	1,760.00	1,787.00	...
9492	Pre-Matric Scholarship for SC Students	3.40	3.40	...	68.00	68.00	(-)3.40
9493	Pre-Matric Scholarship for OBCs, EBCs and DNTs- PM Yasasvi	403.20	403.20	279.24	82.33	361.57	(-)123.96
9494	Post-Matric Scholarship for OBCs, EBCs and DNTs- PM Yasasvi	1,100.71	1,100.71	497.15	...	497.15	(-)603.56
3381	Grants Under Proviso to Article 275 (1) of the Constitution	1,696.45	1,696.45	1,176.53	1,950.59	3,127.12	(-)519.92
4188	Administrative Cost to States/UTs	31.00	31.00	53.00	0.00	53.00	22.00
9272	Pre Matric Scholarship-Tribal	110.00	110.00	110.00	12.00	122.00	...
2052	Har Khet Ko Pani	14,229.96	14,229.96	11,191.59	1,243.50	12,435.09	(-)3,038.37
3546	Flood Management and Border Areas Programme FMBAP	3,016.00	3,016.00	...	...	...	(-)3,016.00

\* Difference between PFMS receipt and 1601 is under reconciliation.

## ANNEXURE TO STATEMENT-15

GoI Scheme Code	GoI Scheme Name	Amounts released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601-06" as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes Capital Expenditure also)			Deficit(-)/ Excess(+) (5-4)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
							(₹ in lakh)
3993	PMKSY-Accelerated Irrigation Benefit Programme and National/Special Projects	41,446.00	41,446.00	20,723.00	...	20,723.00	(-)20,723.00
3975	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS-Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National Creche Scheme)	30,108.79	30,108.79	28,237.61	3,162.61	31,400.22	(-)1,871.18
3976	Mission Vatsalya (Child Protection Services and Child Welfare Services)	2,115.30	2,115.30	1,779.35	175.88	1,955.23	(-)335.95
3979	Sambal (Beti Bachao Beti Padhao one Stop Centre Mahila Police Volunteer Women Helpline Nari Adalat etc)	703.54	703.54	703.54	...	703.54	...
3980	Samarthya Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY National Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc	1,302.34	1,302.34	1,325.56	147.28	1,472.84	23.22
	National E-Vidhan Application (NEVA)*	...	439.15	130.18	14.47	144.65	(-)308.97
9157*	Augmenting Nursing Education -Establishment of New Colleges of Nursing	...	900.00	2,700.00	319.50	3,019.50	1,800.00
9161*	Vibrant Village Programme (VVP)	...	87.08	87.08	21.62	108.70	...
<b>Total</b>		<b>5,30,976.87*</b>	<b>5,33,091.37**</b>	<b>3,58,244.53</b>	<b>1,92,068.26#</b>	<b>5,50,312.79***</b>	<b>(-)1,74,846.84</b>

\* Difference between PFMS receipt and 1601 is under reconciliation.

\*\* Difference of ₹ 222.45 lakh with MH 1601-06 in Statement 14 due to refund of revenue of GoI.

# Includes expenditure of ₹ 1,18,194.60 lakh funded from Externally Aided Projects Grants from GoI, which should have been included in Central share.

\*\*\* Includes Revenue Expenditure ₹ 4,08,041.62 lakh and Capital Expenditure ₹ 1,42,271.17 lakh.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account)</b>						
<b>A. Capital Account of General Services</b>						
<b>4047 Capital Outlay on other Fiscal Services</b>						
190 Investment in Public Sector and Other undertakings	...	...	...	...	8.23	...
<b>Total (4047)</b>	...	...	...	...	<b>8.23</b>	...
<b>4055 Capital Outlay on Police</b>						
207 State Police	420.88	235.76	...	235.76	3,901.54	(-)43.98
211 Police Housing	6,635.81	5,522.10	110.95	5,633.05	53,801.78	(-)15.11
789 Special Component Plan for Scheduled Castes	1,871.82	1,282.01	...	1,282.01	13,656.01	(-)31.51
796 Tribal Area Sub-Plan	412.63	490.00	...	490.00	5,207.60	(+)18.75
<b>Total (4055)</b>	<b>9,341.14</b>	<b>7,529.87</b>	<b>110.95</b>	<b>7,640.82</b>	<b>76,566.93</b>	<b>(-)18.20</b>
<b>4058 Capital Outlay on Stationery and Printing</b>						
103 Government Presses	122.43	...	...	...	582.31	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	...	12.00	...
800 Other Expenditure	...	...	...	...	65.00	...
<b>Total (4058)</b>	<b>122.43</b>	...	...	...	<b>659.31</b>	<b>(-)100.00</b>
<b>4059 Capital Outlay on Public Works</b>						
<i>01 Office Buildings</i>						
001 Direction and Administration	...	...	...	...	0.48	...
(i) Administration of Justice	...	...	...	...	7,619.21	...
(ii) Home Guards	...	...	...	...	6.33	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

**(₹ in lakh)**

**Expenditure Heads (Capital Account) - Contd.**

**A. Capital Account of General Services - Contd.**

**4059 Capital Outlay on Public Works - Contd.**

*01 Office Buildings - Contd.*

051 Construction

(iii) Public Service Commission	...	...	...	...	2.73	...
(iv) Districts Administration	92.76	1,152.04	...	1,152.04	2,807.87	(+)1,141.96
(v) Police	...	...	...	...	514.06	...
(vi) Welfare Department	...	...	...	...	6.57	...
(vii) Public Works	2,050.34	1,313.44	...	1,313.44	18,032.01	(-)35.94
(viii) Treasury Organisation	20.73	...	...	...	2,153.84	...
(ix) Excise and Taxation	100.00	...	...	...	2,085.88	...
(x) Civil Supplies	...	...	...	...	0.80	...
(xi) Construction of various works under Finance Commission Awards	...	...	...	...	44.03	...
(xii) General Administration	...	...	...	...	6,016.62	...
(xiii) Upgradation of Judiciary Infrastructure	82.39	472.05	600.00	1,072.05	23,383.70	(+)1,201.19
(xiv) Upgradation of Standard of Administration Recommended by 11 <sup>th</sup> F.C.	...	...	...	...	145.59	...
(xv) Upgradation of Standard of Administration Recommended by 11 <sup>th</sup> F.C.	...	...	...	...	215.00	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<i>01 Office Buildings - Contd.</i>						
051 Construction - Contd.						
(xvi) Construction of Buildings under 11 <sup>th</sup> Finance Commission Award (Jail Department)	...	...	...	...	17.36	...
(xvii) Construction of Building under 11 <sup>th</sup> Finance Commission Award	...	...	...	...	527.89	...
(xviii) Construction of New Jails under Modernisation of Prisons	...	...	...	...	1,507.13	...
(xix) Construction of Revenue Training Institute Buildings	...	...	...	...	350.00	...
(xx) Construction of Jail Buildings	700.00	1,144.84	...	1,144.84	7,256.49	(+63.55
(xxi) Vidhan Sabha Bhawan at Dharamshala	...	...	...	...	725.03	...
(xxii) Construction of Districts Attorney Offices	338.00	200.00	...	200.00	3,708.08	(-)40.83
(xxiii) Construction of Buildings (Fire Services)	...	...	...	...	73.58	...
(xxiv) Construction of Home Guards and Fire Services Buildings	...	...	...	...	485.97	...
(xxv) Expenditure on Infrastructure of Judicial Academy Buildings under 13 <sup>th</sup> Finance Commission Award	...	...	...	...	1,882.00	...
(xxvi) Construction of Buildings of Revenue Department	90.57	...	...	...	1,740.29	...
(xxvii) National Law University	554.07	357.89	...	357.89	5,387.26	(-)35.41
(xxviii) Judicial Academy	65.59	65.99	...	65.99	4,969.60	(+0.61
(xxix) Tehsil/Sub-Tehsil Buildings	37.03	...	...	...	1,890.56	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<i>01 Office Buildings - Contd.</i>						
051 Construction - Contd.						
(xxx) Treasury Buildings under World Bank Assisted Integrated Financial Management System (EAP)	1,322.84	425.99	...	425.99	4,595.86	(-)67.80
(xxxii) Construction of State Information Commission Building	...	...	...	...	100.00	...
(xxxiii) Alternate Dispute Resolution (ADR) Centres	40.25	9.11	...	9.11	772.34	(-)77.37
(xxxiii) Construction of Kanungo/Patwari Buildings	1,308.75	606.34	...	606.34	4,093.32	(-)53.67
(xxxiv) Payment of Arbitration Cases (Buildings)	...	...	...	...	1.35	...
(xxxv) Local Audit Department	...	...	...	...	290.40	...
(xxxvi) Construction of Warehouses for Storage of EVMs and VVPATs	75.00	75.00	...	75.00	5,485.00	...
<b>Total -051</b>	<b>6,878.32</b>	<b>5,822.69</b>	<b>600.00</b>	<b>6,422.69</b>	<b>1,08,893.75</b>	<b>(-)6.62</b>
789 Special Component Plan for Scheduled Castes						
(i) Pooled Non Residential Buildings	542.83	794.29	...	794.29	6,506.65	(+)46.32
(ii) Upgradation of Judiciary Infrastructure	...	9.00	...	9.00	294.83	...
(iii) Judicial Academy	25.01	25.00	...	25.00	275.95	(-)0.04
(iv) National Law University	44.93	251.99	...	251.99	669.60	(+)460.85
(v) Buildings (Jail Department)	300.00	125.20	...	125.20	1,287.20	(-)58.27
(vi) Construction of Kanungo/Patwari Buildings	315.59	90.15	...	90.15	1,313.56	(-)71.43

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<i>01 Office Buildings - Contd.</i>						
789 Special Component Plan for Scheduled Castes-Concltd.						
(vii) Constuction of District Attorney Offices	58.01	1.00	...	1.00	283.01	(-)98.28
(viii) Construction of Buildings	25.00	25.00	...	25.00	75.00	...
(ix) Construction of Combined Office Buildings and Mini Secretariat	260.00	86.99	...	86.99	579.64	(-)66.54
(x) Construction of Office Buildings	200.00	...	...	...	499.99	...
<b>Total -789</b>	<b>1,771.37</b>	<b>1,408.62</b>	<b>...</b>	<b>1,408.62</b>	<b>11,785.43</b>	<b>(-)20.48</b>
796 Tribal Area Sub Plan						
(i) Expenditure on Districts Administration	...	...	...	...	1,873.74	...
(ii) Expenditure on Other Administration	572.34	449.09	...	449.09	8,391.65	(-)21.53
(iii) Expenditure on Public Works	...	...	...	...	492.06	...
(iv) Expenditure on Jails	200.00	200.00	...	200.00	804.54	...
(v) Expenditure on Judiciary	...	...	...	...	46.04	...
(vi) Expenditure on Treasury and Accounts	...	...	...	...	97.03	...
(vii) Expenditure on Police Department	...	...	...	...	97.77	...
(viii) Expenditure on Excise and Taxation	...	...	...	...	21.90	...
(ix) Judicial Academy	8.97	8.99	...	8.99	80.95	(+)0.22
(x) National Law University	8.91	89.99	...	89.99	143.89	(+)909.99

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<i>01 Office Buildings - Concl'd.</i>						
796 Tribal Area Sub Plan - Contd.						
(xi) Construction of Kanungo/Patwari Buildings	153.95	86.49	...	86.49	521.06	(-)43.82
(xii) Combined Office Building and Other Mini Secretariat	319.54	166.80	...	166.80	772.41	(-)47.80
<b>Total -796</b>	<b>1,263.71</b>	<b>1,001.36</b>	<b>...</b>	<b>1,001.36</b>	<b>13,343.04</b>	<b>(-)20.76</b>
800 Other Expenditure	...	...	...	...	5.00	...
<b>Total - 01</b>	<b>9,913.40</b>	<b>8,232.67</b>	<b>600.00</b>	<b>8,832.67</b>	<b>1,34,027.70</b>	<b>(-)10.90</b>
<i>60 Other Buildings</i>						
051 Construction						
(i) Industries	...	...	...	...	542.10	...
(ii) Construction of Govt. Accommodation to DPO's of Planning Department	...	...	...	...	50.00	...
(iii) Construction of Himachal Bhawan at Gujarat	...	...	...	...	55.21	...
(iv) Construction of State Guest House at New Delhi	61.38	3,583.24	...	3,583.24	4,085.03	(+)5,737.80
<b>Total -051</b>	<b>61.38</b>	<b>3,583.24</b>	<b>...</b>	<b>3,583.24</b>	<b>4,732.34</b>	<b>(+)5,737.80</b>
789 Special Component Plan for Scheduled Castes	2.41	202.60	...	202.60	275.02	(+)8,306.64
796 Tribal Area Sub Plan	0.84	81.90	...	81.90	266.37	(+)9,650.00
800 Other Expenditure	...	...	...	...	350.00	...
<b>Total - 60</b>	<b>64.63</b>	<b>3,867.74</b>	<b>...</b>	<b>3,867.74</b>	<b>5,623.73</b>	<b>(+)5884.43</b>



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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<i>80 General</i>						
051 Construction						
(i) Public Works	...	...	...	...	5,663.91	...
(ii) Vidhan Sabha	...	...	...	...	106.25	...
(iii) Construction of Rest/Circuit Houses	2,803.85	648.97	...	648.97	23,297.29	(-)76.85
(iv) Jails	...	...	...	...	91.71	...
(v) Other Administrative Services	5,779.34	13,627.82	...	13,627.82	48,213.48	(+)135.80
(vi) Construction of Himachal Pradesh Institute of Public Administration Buildings	16.52	...	...	...	1,796.52	(-)100.00
<b>Total -051</b>	<b>8,599.71</b>	<b>14,276.79</b>	<b>...</b>	<b>14,276.79</b>	<b>79,169.16</b>	<b>(+)66.01</b>
052 Machinery and Equipment	...	...	...	...	5.20	...
201 Acquisition of Land	...	...	...	...	238.92	...
<b>Total - 80</b>	<b>8,599.71</b>	<b>14,276.79</b>	<b>...</b>	<b>14,276.79</b>	<b>79,413.28</b>	<b>(+)66.01</b>
<b>Total (4059)</b>	<b>18,577.74</b>	<b>26,377.20</b>	<b>600.00</b>	<b>26,977.20*</b>	<b>2,19,064.71</b>	<b>(+)45.21</b>

\* It includes ₹ 423.50 lakh cleared from Objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>A. Capital Account of General Services - Concl'd.</b>						
<b>4070 Capital Outlay on other Administration Services</b>						
789 Special Component Plan for Scheduled Castes	572.07	150.00	...	150.00	2,484.07	(-)73.78
796 Tribal Area Sub Plan	208.90	...	...	...	475.79	(-)100.00
800 Other Expenditure	915.96	902.82	...	902.82	10,533.05	(-)1.43
<b>Total (4070)</b>	<b>1,696.93</b>	<b>1,052.82</b>	<b>...</b>	<b>1,052.82</b>	<b>13,492.91</b>	<b>(-)37.96</b>
<b>Total - A. Capital Account of General Services</b>	<b>29,738.24</b>	<b>34,959.89</b>	<b>710.95</b>	<b>35,670.84</b>	<b>3,09,792.09</b>	<b>(+)19.95</b>
<b>B. Capital Account of Social Services</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>						
<i>01 General Education</i>						
201 Elementary Education	1,642.71	1,350.01	...	1,350.01	42,974.46	(-)17.82
202 Secondary Education	9,225.26	7,514.96	...	7,514.96	1,01,654.42	(-)18.54
203 University and Higher Education	7,206.38	3,585.71	...	3,585.71	95,501.42	(-)50.24
600 General	...	...	...	...	39.11	...
789 Special Component Plan for Scheduled Castes	3,485.56	2,279.38	...	2,279.38	39,369.39	(-)34.61
796 Tribal Area Sub-Plan	1,603.42	735.24	...	735.24	24,562.89	(-)54.15
800 Other Expenditure	...	...	...	...	506.23	...
<b>Total - 01</b>	<b>23,163.33</b>	<b>15,465.30</b>	<b>...</b>	<b>15,465.30</b>	<b>3,04,607.92</b>	<b>(-)33.23</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(a) Capital Account of Education, Sports, Art and Culture - Contd.</i>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<i>02 Technical Education - Concl'd.</i>						
103 Technical Schools	...	...	...	...	416.76	...
104 Polytechnics	1,105.87	1,964.01	...	1,964.01	21,953.54	(+77.60)
105 Engineering Technical Colleges and Institutes	7,085.13	7,114.23	...	7,114.23	83,887.62	(+)0.41
789 Special Component Plan for Scheduled Castes	2,274.28	1,880.00	...	1,880.00	20,953.67	(-)17.34
796 Tribal Area Sub-Plan	250.00	224.00	...	224.00	2,954.93	(-)10.40
800 Other Expenditure	...	...	...	...	254.78	...
<b>Total - 02</b>	<b>10,715.28</b>	<b>11,182.24</b>	<b>...</b>	<b>11,182.24</b>	<b>1,30,421.30</b>	<b>(+)4.36</b>
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	650.98	142.19	...	142.19	11,025.36	(-)78.16
102 Sports Stadia	1,824.43	1,197.03	...	1,197.03	16,270.70	(-)34.39
789 Special Component Plan for Scheduled Castes	730.00	171.52	...	171.52	3,017.42	(-)76.50
796 Tribal Area Sub-Plan	498.23	192.53	...	192.53	3,547.17	(-)61.36
800 Other Expenditure	...	...	...	...	508.21	...
<b>Total - 03</b>	<b>3,703.64</b>	<b>1,703.27</b>	<b>...</b>	<b>1,703.27</b>	<b>34,368.86</b>	<b>(-)54.01</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(a) Capital Account of Education, Sports, Art and Culture - Concl.</i>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Concl.</b>						
<i>04 Art and Culture - Concl.</i>						
101 Fine Arts Education	1,781.22	1,019.47	...	1,019.47	2,800.69	(-)42.77
104 Archieves	...	...	...	...	316.89	...
105 Public Libraries	...	...	...	...	16.82	...
106 Museums	100.00	8.66	...	8.66	864.59	(-)91.34
107 Archaeological Survey of India	99.50	59.00	...	59.00	158.50	(-)40.70
789 Special Component Plan for Scheduled Castes	630.00	...	...	...	2,319.88	(-)100.00
796 Tribal Area Sub-Plan	930.80	84.30	507.55	591.85	2,996.61	(-)36.41
800 Other Expenditure	...	...	...	...	19,748.11	...
<b>Total - 04</b>	<b>3,541.52</b>	<b>1,171.43</b>	<b>507.55</b>	<b>1,678.98</b>	<b>29,222.09</b>	<b>(-)52.59</b>
<b>Total (4202)</b>	<b>41,123.77</b>	<b>29,522.24</b>	<b>507.55</b>	<b>30,029.79</b>	<b>4,98,620.17</b>	<b>(-)26.98</b>
<b>Total - (a) Capital Account of Education, Sports, Art and Culture</b>	<b>41,123.77</b>	<b>29,522.24</b>	<b>507.55</b>	<b>30,029.79</b>	<b>4,98,620.17</b>	<b>(-)26.98</b>

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure	Expenditure during the year 2023-24			Expenditure	Increase(+)/
	during 2022-23 #	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2023-24	Decrease (-) in per cent during the year 2023-24
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(b) Capital Account of Health and Family Welfare</i>						
<b>4210 Capital Outlay on Medical and Public Health</b>						
<i>01 Urban Health Services</i>						
110 Hospitals and Dispensaries	2,994.38	1,254.90	...	1,254.90	44,833.00	(-)58.09
<b>Total - 01</b>	<b>2,994.38</b>	<b>1,254.90</b>	<b>...</b>	<b>1,254.90</b>	<b>44,833.00</b>	<b>(-)58.09</b>
<i>02 Rural Health Services</i>						
101 Health sub-centres	...	...	...	...	491.84	...
102 Subsidiary Health Centres	...	...	...	...	1.49	...
103 Primary Health Centres	339.48	403.57	...	403.57	5,665.35	(+)18.88
104 Community Health Centres	...	...	...	...	291.96	...
110 Hospitals and Dispensaries	6,364.94	2,466.10	...	2,466.10	56,140.52	(-)61.25
789 Special Component Plan for Scheduled Castes	1,439.00	1,506.82	...	1,506.82	20,639.43	(+)4.71
796 Tribal Area Sub-Plan	927.85	751.60	668.98	1,420.58	12,704.68	(+)53.10
<b>Total - 02</b>	<b>9,071.27</b>	<b>5,128.09</b>	<b>668.98</b>	<b>5,797.07</b>	<b>95,935.27</b>	<b>(-)36.09</b>
<i>03 Medical Education Training and Research</i>						
101 Ayurveda	1,559.97	568.27	2,050.93	2,619.20	16,880.30	(+)67.90
105 Allopathy	37,763.97	13,715.91	3,671.00	17,386.91	1,68,861.94	(-)53.96
789 Special Component Plan for Scheduled Castes	2,139.00	146.69	1,000.00	1,146.69	17,049.78	(-)46.39

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(b) Capital Account of Health and Family Welfare - Contd.</i>						
<b>4210 Capital Outlay on Medical and Public Health - Concl'd.</b>						
<i>03 Medical Education Training and Research - Concl'd.</i>						
796 Tribal Area Sub-Plan	1,152.68	245.29	797.29	1,042.58	9,450.07	(-)9.55
<b>Total - 03</b>	<b>42,615.62</b>	<b>14,676.16</b>	<b>7,519.22</b>	<b>22,195.38</b>	<b>2,12,242.09</b>	<b>(-)47.92</b>
<i>04 Public Health</i>						
107 Public Health Laboratories	...	...	...	...	50.15	...
789 Special Component Plan for Scheduled Castes	482.25	31.93	287.41	319.34	2,743.29	(-)33.78
<b>Total - 04</b>	<b>482.25</b>	<b>31.93</b>	<b>287.41</b>	<b>319.34</b>	<b>2,793.44</b>	<b>(-)33.78</b>
<i>80 General</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	500.00	...
<b>Total - 80</b>	...	...	...	...	<b>500.00</b>	...
<b>Total (4210)</b>	<b>55,163.52</b>	<b>21,091.08</b>	<b>8,475.61</b>	<b>29,566.69*</b>	<b>3,56,303.80</b>	<b>(-)46.40</b>
<b>4211 Capital Outlay on Family Welfare</b>						
101 Rural Family Welfare Service	...	...	...	...	209.91	...
106 Services and supplies	...	...	...	...	126.35	...

\* It includes ₹ 19.50 lakh cleared from Objection Book Suspense for the financial year 2022-23.

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(b) Capital Account of Health and Family Welfare - Concl'd.</i>						
<b>4211 Capital Outlay on Family Welfare - Concl'd.</b>						
108 Selected Area Programmes	...	...	...	...	1,699.48	...
796 Tribal Area Sub-Plan	...	...	...	...	149.85	...
800 Other Expenditure	...	...	...	...	1,136.78	...
<b>Total (4211)</b>	...	...	...	...	<b>3,322.37</b>	...
<b>Total - (b) Capital Account of Health and Family</b>	<b>55,163.52</b>	<b>21,091.08</b>	<b>8,475.61</b>	<b>29,566.69</b>	<b>3,59,626.17</b>	<b>(-)46.40</b>
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i>						
<b>4215 Capital Outlay on Water Supply and Sanitation</b>						
<i>01 Water Supply</i>						
101 Urban Water Supply						
(i) Urban Water Supply schemes in various Districts		21.28				
	2,799.23	3,364.84	...	3,386.12	65,568.01	(+)20.97
(ii) Repayment of HUDCO Loan	...	...	...	...	409.98	...
(iii) Expenditure under F.C. Award	...	...	...	...	3,468.51	...
(iv) Acceleration Urban Water Supply Scheme in various Districts	...	...	...	...	1,606.01	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<i>01 Water Supply - Contd.</i>						
101 Urban Water Supply - Contd.						
(v) Greater Shimla Water Supply & Sewerage Project	...	...	...	...	1,000.00	...
<b>Total -101</b>		<i>21.28</i>				
	<b>2,799.23</b>	<b>3,364.84</b>	...	<b>3,386.12</b>	<b>72,052.51</b>	<b>(+)20.97</b>
102 Rural Water Supply						
(i) Rural Water Supply Schemes in various Districts	4,583.18	20,103.63	...	20,103.63	2,39,068.74	(+)338.64
(ii) Setting up of Water Testing Laboratory	...	...	...	...	45.06	...
(iii) Replacement/Renovation of old Pumping System	...	...	...	...	198.88	...
(iv) Remodelling of old Water Supply Schemes	...	...	...	...	340.91	...
(v) Hand Pumps	115.54	126.59	...	126.59	14,470.57	(+)9.56
(vi) Providing Drinking Water Supply to Rural Habitation in H.P Phase-I Project	...	...	...	...	5.01	...
(vii) Upgradation of Standard of Administration under Award of 11 <sup>th</sup> F.C.	...	...	...	...	551.74	...



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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

**(₹ in lakh)**

**Expenditure Heads (Capital Account) - Contd.**

**B. Capital Account of Social Services - Contd.**

*(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.*

**4215 Capital Outlay on Water Supply and Sanitation - Contd.**

*01 Water Supply - Contd.*

102 Rural Water Supply - Contd.

(viii) Prime Minister Gramodaya Yojana (Rural Water Supply Scheme)	...	...	...	...	13,275.43	...
(ix) Hand Pumps under PMGY	...	...	...	...	1,110.39	...
(x) Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development	13,989.37	14,062.09	...	14,062.09	1,42,313.47	(+0.52)
(xi) Hand Pumps under Rajiv Gandhi National Drinking Water Mission	...	...	...	...	1,742.52	...
(xii) Rajeev Gandhi National Drinking Water Mission	...	...	...	...	5,247.26	...
(xiii) Swajaldhara (ARWSP)	...	...	...	...	2,694.83	...
(xiv) Expenditure on ARWSP	...	...	...	...	7,098.45	...
(xv) Expenditure Rural Water Supply Scheme under thirteenth Finance Commission	...	...	...	...	4,662.01	...
(xvi) Installation of Hand Pump under RIDF/NABARD	...	...	...	...	7,329.03	...
(xvii) Jal Jeevan Mission	14,665.68	2,660.44	...	2,660.44	1,36,992.17	(-)81.86

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<i>01 Water Supply - Contd.</i>						
102 Rural Water Supply - Contd.						
(xviii) Chief Minister Rural Drinking Water Supply Scheme - Externally Aided Project (National Development Bank)	11,000.08	19,234.36	...	19,234.36	35,261.21	(+)74.86
(xix) Sewerage Scheme under Externally Aided Projects (EAPs)	...	4,022.80	...	4,022.80	4,022.88	...
(xx) Remodelling/Renovation of Old Rural Water Supply Schemes (Externally Aided Project)	5,101.00	18,642.97	...	18,642.97	23,743.97	(+)265.48
(xxi) Water Supply Scheme for Tribal Population Residing outside Tribal Areas	100.40	102.06	...	102.06	380.47	(+)1.65
<b>Total -102</b>	<b>49,555.25</b>	<b>78,954.94</b>	...	<b>78,954.94</b>	<b>6,40,555.00</b>	<b>(+)59.33</b>
789 Special Component Plan for Scheduled Castes						
(i) Urban Water Supply Scheme in various Districts	859.89	1,133.38	...	1,133.38	9,096.18	(+)31.81
(ii) Rural Water Supply Scheme in various Districts	3,871.15	682.51	...	682.51	50,008.84	(-)82.37
(iii) Handpumps	36.89	44.21	...	44.21	4,045.29	(+)19.84
(iv) RIDF/NABARD	5,648.57	5,759.46	...	5,759.46	48,924.75	(+)1.96
(v) Expenditure on Acceleration Rural Water Supply Programme	...	...	...	...	1,942.87	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<i>01 Water Supply - Contd.</i>						
789 Special Component Plan for Scheduled Castes - Contd.						
(vi) Expenditure on Rural Water Supply under Thirteenth Finance Commission	...	...	...	...	1,138.01	...
(vii) Expenditure on Installaltion of Hand Pumps under RIDF/NABARD	...	...	...	...	1,503.47	...
(viii) National Rural Drinking Programme(NRDWP)	8,073.60	1,558.12	...	1,558.12	70,417.52	(-)80.70
(ix) Chief Minister Rural Drinking Water Supply Scheme- Externally Aided Project National Development Bank	...	679.12	...	679.12	679.12	...
(x) Remodelling/Renovation of Old Water Supply Schemes	...	630.00	...	630.00	630.00	...
<b>Total -789</b>	<b>18,490.10</b>	<b>10,486.80</b>	<b>...</b>	<b>10,486.80</b>	<b>1,88,386.05</b>	<b>(-)43.28</b>
796 Tribal Area Sub-Plan						
(i) Expenditure on Rural Piped Water Supply Schemes	722.10	495.98	...	495.98	15,883.56	(-)31.31
(ii) Expenditure on Hand Pumps	15.05	16.50	...	16.50	1,588.20	(+)9.63
(iii) Expenditure on Sewerage Schemes	717.98	783.27	...	783.27	4,090.77	(+)9.09
(iv) Expenditure on Rural Water Supply Schemes ARWSP for DDP Areas	...	...	...	...	805.75	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

**(₹ in lakh)**

**Expenditure Heads (Capital Account) - Contd.**

**B. Capital Account of Social Services - Contd.**

**(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.**

**4215 Capital Outlay on Water Supply and Sanitation - Contd.**

*01 Water Supply - Contd.*

796 Tribal Area Sub-Plan - Contd.

(v) Expenditure on Old Water Supply Schemes	...	...	...	...	3,270.81	...
(vi) Expenditure on Rural Piped Water Supply Schemes under PMGY	...	...	...	...	710.51	...
(vii) Expenditure on Hand Pump under PMGY	...	...	...	...	188.22	...
(viii) Expenditure on Rural Water Supply Scheme National Bank of Agricultural and Rural Development (NABARD/RIDF)	72.79	80.20	...	80.20	474.85	(+)10.18
(ix) Expenditure on Rural Water Supply Schemes under ARWSP	...	...	...	...	653.65	...
(x) Expenditure on Hand Pumps under RIDF (NABARD)	...	...	...	...	46.36	...
(xi) National Rural Drinking Water Programme (NRDWP)	538.42	...	...	...	7,239.15	...
(xii) National Rural Drinking Water Programme-Desert Development Programme	...	...	...	...	189.97	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<i>01 Water Supply - Concl'd.</i>						
<i>796 Tribal Area Sub-Plan - Contd.</i>						
(xiii) Remodelling/Renovation of Old Rural Water Supply Schemes (EAP)	...	0.96	...	0.96	266.95	...
<b>Total -796</b>	<b>2,066.34</b>	<b>1,376.91</b>	<b>...</b>	<b>1,376.91</b>	<b>35,408.75</b>	<b>(-)33.36</b>
799 Suspense	...	...	...	...	30.71	...
800 Other Expenditure	...	...	...	...	7,560.57	...
901 Deduct Refund and Recoveries on Capital Account	...	...	...	...	(-)0.04	...
<b>Total - 01</b>	<b>72,910.92</b>	<b>94,183.49</b>	<b>...</b>	<b>94,204.77</b>	<b>9,43,993.55</b>	<b>(+)29.21</b>
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	...	...	...	...	28,273.24	...
102 Rural Sanitation Services	...	...	...	...	2.02	...
106 Sewerage Services	...	...	...	...	...	...
(i) Sewerage	...	...	...	...	139.84	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2023-24			Expenditure	Increase(+)/
	during 2022-23 #	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2023-24	Decrease (-) in per cent during the year 2023-24
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<i>02 Sewerage and Sanitation - Concltd.</i>						
106 Sewerage Services - Contd.						
(ii) Drainage Sanitation Sewerage Schemes in various Districts		<i>37.09</i>				
	5,889.38	6,441.61	...	6,478.70	46,318.33	(+)10.01
(iii) Rural Sewerage Schemes under National Bank for Agriculture and Rural Development (NABARD)	187.62	710.71	...	710.71	900.59	(+)278.80
<b>Total -106</b>		<i>37.09</i>				
	<b>6,077.00</b>	<b>7,152.32</b>	...	<b>7,189.41</b>	<b>47,358.76</b>	<b>(+)18.31</b>
789 Special Component Plan for Scheduled Castes						
(i) Drainage Sanitation Sewerage Schemes in various Districts	2,171.47	783.55	...	783.55	13,752.47	(-)63.92
(ii) Sewerage Schemes in Rural Areas (under/RIDF)	44.83	118.81	...	118.81	163.64	(+)165.02
<b>Total -789</b>	<b>2,216.30</b>	<b>902.36</b>	...	<b>902.36</b>	<b>13,916.11</b>	<b>(-)59.29</b>
<i>Total - 02</i>		<i>37.09</i>				
	<b>8,293.30</b>	<b>8,054.68</b>	...	<b>8,091.77</b>	<b>89,550.13</b>	<b>(-)2.43</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Concl.</b>						
<b>Total (4215)</b>		<i>58.37</i>				
	<b>81,204.22</b>	<b>1,02,238.17</b>	...	<b>1,02,296.54</b>	<b>10,33,543.68</b>	<b>(+)25.97</b>
<b>4216 Capital Outlay on Housing</b>						
<i>01 Government Residential Buildings</i>						
106 General Pool Accommodation						
(i) Residential Buildings in various Districts	592.72	773.24	...	773.24	45,078.13	(+)30.46
(ii) Rental Housing schemes in Government Employees	...	...	...	...	20.78	...
(iii) Repayment of HUDCO Loan	...	...	...	...	37,398.33	...
(iv) Other Liabilities repayment of HUDCO Loan under Flood Relief schemes for various places	...	...	...	...	17.08	...
(v) Expenditure on F.C. Award	...	...	...	...	242.71	...
(vi) Repayment of HUDCO Loan under Gandhi Kutir Yojana	...	...	...	...	3,190.16	...
(vii) Residential Building for Excise and Taxation	300.00	...	...	...	2,451.24	...
(viii) Residential Building for Jail	...	...	...	...	92.00	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<i>01 Government Residential Buildings - Contd.</i>						
106 General Pool Accommodation - Contd.						
(ix) Residential Building for Districts Administration	...	...	...	...	58.10	...
(x) Residential Building for P.W.D.	...	...	...	...	52.96	...
(xi) Residential Building for Treasury	...	...	...	...	0.12	...
(xii) Repayment of HUDCO Loan under Police Housing	...	...	...	...	771.21	...
(xiii) Repayment of HUDCO Loan for Construction of Government Infrastructural Institutional Building in H.P	...	...	...	...	1,746.43	...
(xiv) Upgradation of Standard of Administration Recommended by 11 <sup>th</sup> F.C.	...	...	...	...	14.99	...
(xv) Expenditure on Purchase of Residential Accommodation from H.P Agro Industries Corporation	...	...	...	...	250.00	...
(xvi) Construction of Residential Accommodation of Revenue Department	48.07	120.11	...	120.11	348.49	(+)149.86
(xvii) Construction of Residential Buildings of State Forensic Science Laboratory	528.18	...	...	...	1,435.63	...
(xviii) Construction of Pooled Government Buildings	635.16	593.66	...	593.66	1,628.55	(-)6.53



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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
106 General Pool Accommodation - Concltd.						
01 Government Residential Buildings - Contd.						
<b>Total -106</b>	<b>2,104.13</b>	<b>1,487.01</b>	<b>...</b>	<b>1,487.01</b>	<b>94,796.91</b>	<b>(-)29.33</b>
107 Police Housing	...	...	...	...	2,253.97	...
700 Other Housing	283.22	110.52	...	110.52	5,123.44	(-)60.98
789 Special Component Plan for Scheduled Castes						
(i) Government Residential Buildings	184.82	304.10	...	304.10	536.90	(+)64.54
(ii) Construction of Pooled Government Residential Accommodation of General Administration Department	...	...	...	...	111.90	...
(iii) Construction under Forest Sector	215.23	84.86	...	84.86	583.76	(-)60.57
(iv) Construction of Residential Buildings	200.00	...	...	...	200.00	...
<b>Total -789</b>	<b>600.05</b>	<b>388.96</b>	<b>...</b>	<b>388.96</b>	<b>1,432.56</b>	<b>(-)35.18</b>
796 Tribal Area Sub-Plan						
(i) Buildings	293.46	448.09	...	448.09	6,982.16	(+)52.69
(ii) Expenditure on Construction of Residential Buildings (Forest Department)	77.09	47.84	...	47.84	1,524.74	(-)37.94

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<i>01 Government Residential Buildings - Concl'd.</i>						
796 Tribal Area Sub-Plan - Concl'd.						
(iii) Expenditure on Construction of Buildings under National Social Forestry	...	...	...	...	32.93	...
(iv) Construction of Residential Buildings for Panchayat Inspector/Sub Inspectors	...	...	...	...	16.97	...
(v) Construction of General Pool Accommodation of General Administrative Department	...	...	...	...	12.75	...
<b>Total -796</b>	<b>370.55</b>	<b>495.93</b>	<b>...</b>	<b>495.93</b>	<b>8,569.55</b>	<b>(+)33.84</b>
901 Deduct Receipt and Recoveries on Capital Account	...	...	...	...	(-)4.31	...
<b>Total - 01</b>	<b>3,357.95</b>	<b>2,482.42</b>	<b>...</b>	<b>2,482.42</b>	<b>1,12,172.12</b>	<b>(-)26.07</b>
<i>02 Urban Housing</i>						
190 Investment in Public Sector and Other undertakings	...	...	...	...	9.05	...
800 Other Expenditure	50.44	...	...	...	1,042.85	(-)100.00
<b>Total - 02</b>	<b>50.44</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1,051.90</b>	<b>(-)100.00</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
<b>4216 Capital Outlay on Housing - Concl'd.</b>						
<i>03 Rural Housing</i>						
102 Provision of House Site to the Landless	...	...	...	...	7.99	...
190 Investments in Public Sector and other undertakings	...	...	...	...	47.67	...
800 Other Expenditure	...	...	...	...	741.50	...
<b>Total - 03</b>	...	...	...	...	<b>797.16</b>	...
<i>80 General</i>						
101 Building Planning and Research	...	...	...	...	(-)40.29	...
<b>Total - 80</b>	...	...	...	...	<b>(-)40.29</b>	...
<b>Total (4216)</b>	<b>3,408.39</b>	<b>2,482.42</b>	...	<b>2,482.42</b>	<b>1,13,980.89</b>	<b>(-)27.17</b>
<b>4217 Capital Outlay on Urban Development</b>						
<i>01 State Capital Development</i>						
051 Construction	...	...	...	...	240.64	...
190 Investment in Public Sector and other undertakings	11,478.00	4,489.00	...	4,489.00	29,960.90	(-)60.89
789 Special Component Plan for Scheduled Castes	2,322.00	1,511.00	...	1,511.00	6,044.00	(-)34.93
<b>Total - 01</b>	<b>13,800.00</b>	<b>6,000.00</b>	...	<b>6,000.00</b>	<b>36,245.54</b>	<b>(-)56.52</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.</i>						
<b>4217 Capital Outlay on Urban Development - Concl'd.</b>						
<i>03 Integrated Development of Small and Medium Towns</i>						
051 Construction	146.12	124.14	...	124.14	3,745.31	(-)15.04
796 Tribal Area Sub-Plan	...	...	...	...	7.78	...
800 Other Expenditure	...	...	...	...	30.17	...
<b>Total - 03</b>	<b>146.12</b>	<b>124.14</b>	...	<b>124.14</b>	<b>3,783.26</b>	<b>(-)15.04</b>
<i>60 Other Urban Development Schemes</i>						
051 Construction	...	...	...	...	4,258.08	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	2,400.00	...
796 Tribal Area Sub- Plan	...	...	...	...	1.29	...
<b>Total - 60</b>	...	...	...	...	<b>6,659.37</b>	...
<b>Total (4217)</b>	<b>13,946.12</b>	<b>6,124.14</b>	...	<b>6,124.14</b>	<b>46,688.17</b>	<b>(-)56.09</b>
<b>Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>		58.37	...	...	...	...
	<b>98,558.73</b>	<b>1,10,844.73</b>	...	<b>1,10,903.10</b>	<b>11,94,212.74</b>	<b>(+)12.52</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(d) Capital Account of Information and Broadcasting</i>						
<b>4220 Capital Outlay on Information and Publicity</b>						
<i>60 Others</i>						
101 Buildings	70.47	47.31	...	47.31	1,174.14	(-)32.87
789 Special Component Plan for Scheduled Castes	2.00	...	...	...	31.96	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	18.28	...
<b>Total - 60</b>	<b>72.47</b>	<b>47.31</b>	<b>...</b>	<b>47.31</b>	<b>1,224.38</b>	<b>(-)34.72</b>
<b>Total (4220)</b>	<b>72.47</b>	<b>47.31</b>	<b>...</b>	<b>47.31</b>	<b>1,224.38</b>	<b>(-)34.72</b>
<b>Total - (d) Capital Account of Information and Broadcasting</b>	<b>72.47</b>	<b>47.31</b>	<b>...</b>	<b>47.31</b>	<b>1,224.38</b>	<b>(-)34.72</b>
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled tribes and other Backward Classes</i>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
<i>01 Welfare of Scheduled Castes</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	2,267.44	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Contd.</i>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<i>01 Welfare of Scheduled Castes - Concl'd.</i>						
789 Special Component Plan for Scheduled Castes	500.77	27.00	...	27.00	5,221.15	(-)94.61
796 Tribal Area Sub-Plan	...	...	...	...	63.73	...
800 Other Expenditure	...	...	...	...	25.00	...
<b>Total - 01</b>	<b>500.77</b>	<b>27.00</b>	<b>...</b>	<b>27.00</b>	<b>7,577.32</b>	<b>(-)94.61</b>
<i>02 Welfare of Scheduled Tribes</i>						
796 Tribal Area Sub Plan	...	100.00	...	100.00	1,240.73	(+)100.00
<b>Total - 02</b>	<b>...</b>	<b>100.00</b>	<b>...</b>	<b>100.00</b>	<b>1,240.73</b>	<b>(+)100.00</b>
<i>03 Welfare of Backward Classes</i>						
190 Investments in Public Sector and other undertakings	125.00	...	...	...	3,796.34	(-)100.00
<b>Total - 03</b>	<b>125.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3,796.34</b>	<b>(-)100.00</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl'd.</i>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.</b>						
80 <i>General</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	1,502.30	...
800 Other Expenditure	18.57	...	...	...	9,050.20	(-100.00)
<b>Total - 80</b>	<b>18.57</b>	...	...	...	<b>10,640.56</b>	<b>(-100.00)</b>
<b>Total (4225)</b>	<b>644.34</b>	<b>127.00</b>	...	<b>127.00</b>	<b>23,254.95</b>	<b>(-80.29)</b>
<b>Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>	<b>644.34</b>	<b>127.00</b>	...	<b>127.00</b>	<b>23,254.95</b>	<b>(-80.29)</b>
<i>(g) Capital Account of Social Welfare and Nutrition</i>						
<b>4235 Capital Outlay on Social Security and Welfare</b>						
01 <i>Rehabilitation</i>						
800 Other Expenditure	...	...	...	...	90.64	...
<b>Total - 01</b>	...	...	...	...	<b>90.64</b>	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Contd.</b>						
<i>(g) Capital Account of Social Welfare and Nutrition - Concl.</i>						
<b>4235 Capital Outlay on Social Security and Welfare - Concl.</b>						
<i>02 Social Welfare</i>						
051 Construction	...	...	...	...	123.11	...
101 Welfare of handicapped	...	...	...	...	24.65	...
102 Child Welfare	25.00	83.76	972.86	1,056.62	1,490.55	(+)4,126.48
104 Welfare of aged, infirm and destitute	...	1,645.00	...	1,645.00	1,645.00	(+)100.00
190 Investments in Public Sector and other undertakings	...	...	...	...	1,355.03	...
789 Special Component Plan for Scheduled Castes	...	669.11	...	669.11	4,352.61	(+)100.00
796 Tribal Area Sub-Plan	380.00	225.00	...	225.00	741.95	(-)40.79
800 Other Expenditure	120.44	...	...	...	8,384.20	(-)100.00
<b>Total - 02</b>	<b>525.44</b>	<b>2,622.87</b>	<b>972.86</b>	<b>3,595.73</b>	<b>18,117.10</b>	<b>(+)584.33</b>
<i>60 Other Social Security and Welfare Programmes</i>						
800 Other Expenditure	...	...	...	...	16.61	...
<b>Total - 60</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>16.61</b>	<b>...</b>
<b>Total (4235)</b>	<b>525.44</b>	<b>2,622.87</b>	<b>972.86</b>	<b>3,595.73</b>	<b>18,224.35</b>	<b>(+)584.33</b>
<b>Total - (g) Capital Account of Social Welfare and Nutrition</b>	<b>525.44</b>	<b>2,622.87</b>	<b>972.86</b>	<b>3,595.73</b>	<b>18,224.35</b>	<b>(+)584.33</b>



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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>B. Capital Account of Social Services - Concl.</b>						
<i>(h) Capital Account of other Social Services</i>						
<b>4250 Capital Outlay on other Social Services</b>						
201 Labour	103.00	78.94	...	78.94	1,458.27	(-)23.36
203 Employment	...	...	...	...	85.93	...
789 Special Component Plan for Scheduled Castes	12.00	12.00	...	12.00	64.21	...
796 Tribal Area Sub-Plan	...	...	...	...	47.49	...
800 Other Expenditure	...	...	...	...	180.19	...
<b>Total (4250)</b>	<b>115.00</b>	<b>90.94</b>	...	<b>90.94</b>	<b>1,836.09</b>	<b>(-)20.92</b>
<b>Total - (h) Capital Account of other Social Services</b>	<b>115.00</b>	<b>90.94</b>	...	<b>90.94</b>	<b>1,836.09</b>	<b>(-)20.92</b>
<b>Total - B.Capital Account of Social Services</b>		<b>58.37</b>				
	<b>1,96,203.27</b>	<b>1,64,346.17</b>	<b>9,956.02</b>	<b>1,74,360.56</b>	<b>20,96,998.85</b>	<b>(-)11.13</b>
<b>C. Capital Account of Economic Services</b>						
<i>(a) Capital Account of Agriculture and Allied Activities</i>						
<b>4401 Capital Outlay on Crop Husbandry</b>						
001 Direction and Administration	...	...	...	...	60.45	...
103 Seeds	4,023.20	3,071.23	...	3,071.23	51,862.78	(-)23.66
104 Agricultural Farms	...	...	...	...	155.42	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry</b>						
105 Manures and Fertilisers	...	7.71	...	7.71	(-)52.20	(+)100.00
107 Plant Protection	126.52	115.29	...	115.29	2,511.87	(-)8.88
109 Extension and Farmers training	...	...	...	...	896.45	...
113 Agricultural Engineering	261.66	179.60	...	179.60	3,945.94	(-)31.36
119 Horticulture and Vegetable Crops	1,027.04	1,467.26	...	1,467.26	23,260.94	(+)42.86
190 Investments in Public Sector and other undertakings	...	...	...	...	840.78	...
789 Special Component Plan for Scheduled Castes	406.00	45.91	...	45.91	2,042.90	(-)88.69
796 Tribal Area Sub Plan	103.00	71.35	...	71.35	2,481.02	(-)30.73
800 Other Expenditure	791.88	18.34	...	18.34	3,971.70	(-)97.68
901 Deduct Receipt and Recoveries on Capital Account	(-)3,497.49	(-)6,066.37	...	(-)6,066.37*	(-)76,232.24	(+)73.45
<b>Total (4401)</b>	<b>3,241.81</b>	<b>(-)1,089.68</b>	<b>...</b>	<b>(-)1,089.68</b>	<b>15,745.81</b>	<b>(-)133.61</b>
<b>4402 Capital Outlay on Soil and Water Conservation</b>						
102 Soil Conservation	1,380.79	56.70	...	56.70	43,234.87	(-)95.89
789 Special Component Plan for Scheduled Castes	316.04	...	...	...	9,703.22	(-)100.00
796 Tribal Area Sub Plan	218.26	...	...	...	1,597.95	(-)100.00

\* Due to deduct entry of receipt amount from the sale of Horticulture products like seeds and plants etc.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4402 Capital Outlay on Soil and Water Conservation- Concl.</b>						
800 Other Expenditure	...	...	...	...	778.38	...
<b>Total (4402)</b>	<b>1,915.09</b>	<b>56.70</b>	<b>...</b>	<b>56.70</b>	<b>55,314.42</b>	<b>(-)97.04</b>
<b>4403 Capital Outlay on Animal Husbandry</b>						
101 Veterinary Services and Animal Health	1,103.35	446.08	...	446.08	13,282.45	(-)59.57
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	375.50	179.59	...	179.59	2,834.17	(-)52.17
796 Tribal Area Sub Plan	137.83	147.61	...	147.61	3,246.39	(+)7.10
800 Other Expenditure	...	...	...	...	1.43	...
<b>Total (4403)</b>	<b>1,616.68</b>	<b>773.28</b>	<b>...</b>	<b>773.28</b>	<b>19,433.92</b>	<b>(-)52.17</b>
<b>4404 Capital Outlay on Dairy Development</b>						
110 Mandi Town Milk Supply Scheme	...	...	...	...	64.05	...
111 Nahan Town Milk Supply Scheme	...	...	...	...	69.38	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4404 Capital Outlay on Dairy Development-Concltd.</b>						
112 Shimla Town Milk Supply Scheme	...	...	...	...	52.03	...
113 Kangra Town Milk Supply Scheme	...	...	...	...	107.30	...
114 Chamba Town Milk Supply Scheme	...	...	...	...	11.18	...
115 Bilaspur Town Milk Supply Scheme	...	...	...	...	(-)0.41	...
116 Nathpa Jhakri Milk Supply Scheme	...	...	...	...	24.77	...
117 Kullu Milk Supply Scheme	...	...	...	...	3.18	...
190 Public Sector and Other undertakings	...	...	...	...	184.85	...
796 Tribal Area Sub-Plan	...	...	...	...	21.85	...
<b>Total (4404)</b>	...	...	...	...	<b>538.18</b>	...
<b>4405 Capital Outlay on Fisheries</b>						
001 Direction and Administration	...	...	...	...	387.87	...
101 Inland Fisheries	207.43	376.65	...	376.65	4,864.58	(+)81.58
105 Processing, Preservation and Marketing	...	...	...	...	61.74	...
109 Extension and Training	...	...	...	...	205.05	...
190 Investments in Public Sector and other undertakings	...	...	...	...	9.71	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4405 Capital Outlay on Fisheries - Concltd.</b>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	495.55	...
796 Tribal Area Sub Plan	60.00	...	...	...	298.18	(-)100.00
<b>Total (4405)</b>	<b>267.43</b>	<b>376.65</b>	<b>...</b>	<b>376.65</b>	<b>6,322.68</b>	<b>(+)40.84</b>
<b>4406 Capital Outlay on Forestry and Wild Life</b>						
<i>01 Forestry</i>						
070 Communication and Buildings	722.78	180.26	...	180.26	9,170.42	(-)75.06
101 Forest Conservation, Development and Regeneration	49.99	31.10	...	31.10	101.09	(-)37.79
102 Social and Farm Forestry	...	...	...	...	320.31	...
112 Rosin and Turpentine Factories	...	...	...	...	141.01	...
789 Special Component Plan for Scheduled Castes	508.10	123.74	...	123.74	2,135.55	(-)75.65
796 Tribal Area Sub Plan	671.84	266.15	...	266.15	6,739.75	(-)60.38
800 Other Expenditure	...	...	...	...	2,226.43	...
<b>Total - 01</b>	<b>1,952.71</b>	<b>601.25</b>	<b>...</b>	<b>601.25</b>	<b>20,834.56</b>	<b>(-)69.21</b>
<i>02 Environmental Forestry and Wild Life</i>						
110 Wildlife	5.00	...	...	...	925.99	(-)100.00
111 Zoological Park	9.90	5.52	...	5.52	469.61	(-)44.24

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4406 Capital Outlay on Forestry and Wild Life - Concl.</b>						
<i>02 Environmental Forestry and Wild Life-Concl.</i>						
796 Tribal Area Sub Plan	...	...	...	...	61.01	...
<b>Total - 02</b>	<b>14.90</b>	<b>5.52</b>	...	<b>5.52</b>	<b>1,456.61</b>	<b>(-)62.95</b>
<b>Total (4406)</b>	<b>1,967.61</b>	<b>606.77</b>	...	<b>606.77</b>	<b>22,291.17</b>	<b>(-)69.16</b>
<b>4408 Capital Outlay on Food Storage and Warehousing</b>						
<i>01 Food</i>						
101 Procurement and Supply	1.00	0.13	...	0.13	(-)2,581.92	(-)87.00
190 Investments in Public Sector and other undertakings	...	...	...	...	2,157.35	...
789 Special Component Plan for Scheduled Castes	10.36	6.63	...	6.63	247.03	(-)36.00
796 Tribal Area Sub-Plan	...	...	...	...	37.35	...
800 Other Expenditure	...	...	...	...	145.65	...
<b>Total - 01</b>	<b>11.36</b>	<b>6.76</b>	...	<b>6.76</b>	<b>5.46</b>	<b>(-)40.49</b>
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programmes	...	...	...	...	2,094.54	...
190 Investments in Public Sector and other undertakings	...	...	...	...	675.42	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on Food Storage and Warehousing - Concl'd.</b>						
<i>02 Storage and Warehousing</i>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	405.00	...
796 Tribal Area Sub-Plan	1.00	...	...	...	816.10	(-100.00)
<b>Total - 02</b>	<b>1.00</b>	...	...	...	<b>3,991.06</b>	<b>(-100.00)</b>
<b>Total (4408)</b>	<b>12.36</b>	<b>6.76</b>	...	<b>6.76</b>	<b>3,996.52</b>	<b>(-45.31)</b>
<b>4415 Capital Outlay on Agricultural Research and Education</b>						
<i>01 Crop Husbandry</i>						
004 Research	...	...	...	...	342.23	...
<b>Total - 01</b>	...	...	...	...	<b>342.23</b>	...
<i>80 General</i>						
901 Deduct Receipt and Recoveries on Capital Account	...	...	...	...	(-0.03)	...
<b>Total - 80</b>	...	...	...	...	<b>(-0.03)</b>	...
<b>Total (4415)</b>	...	...	...	...	<b>342.20</b>	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(a) Capital Account of Agriculture and Allied Activities - Concl'd.</i>						
<b>4416 Capital Outlay on Agricultural Financial Institutions</b>						
190 Investments in Public Sector and other undertakings	...	...	...	...	909.44	...
796 Tribal Area Sub Plan	...	...	...	...	39.80	...
<b>Total (4416)</b>	...	...	...	...	<b>949.24</b>	...
<b>4425 Capital Outlay on Cooperation</b>						
001 Direction and Administration	...	17.10	...	17.10	328.61	(+)100.00
106 Investments in multi-purpose Rural Cooperatives	...	...	...	...	(-)335.01	...
107 Investments in Credit Cooperatives	...	...	...	...	1,472.92	...
108 Investments in other Cooperatives	...	...	...	...	5,546.07	...
789 Special Component Plan for Scheduled Castes	11.12	6.95	...	6.95	243.81	(-)37.50
796 Tribal Area Sub Plan	4.50	2.50	...	2.50	664.35	(-)44.44
<b>Total (4425)</b>	<b>15.62</b>	<b>26.55</b>	...	<b>26.55</b>	<b>7,920.75</b>	<b>(+)69.97</b>
<b>4435 Capital Outlay on other Agricultural Programmes</b>						
<i>01 Marketing and Quality Control</i>						
101 Marketing facilities	...	...	...	...	222.10	...
901 Deduct Receipts and Recoveries on Capital Account	...	...	...	...	(-)0.77	...
<b>Total - 01</b>	...	...	...	...	<b>221.33</b>	...
<b>Total (4435)</b>	...	...	...	...	<b>221.33</b>	...
<b>Total - (a) Capital Account of Agriculture and Allied Activities</b>	<b>9,036.60</b>	<b>757.03</b>	...	<b>757.03</b>	<b>1,33,076.22</b>	<b>(-)91.62</b>



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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(b) Capital Account of Rural Development</i>						
<b>4515 Capital Outlay on other Rural Development</b>						
<b>Programme</b>						
101 Panchayati Raj	1,435.74	882.47	...	882.47	7,672.18	(-)38.54
102 Community Development	...	...	...	...	60.58	...
103 Rural Development	65.00	70.00	...	70.00	2,807.27	(+)7.69
789 Special Component Plan for Scheduled Castes	684.00	388.95	...	388.95	1,646.95	(-)43.14
796 Tribal Area Sub Plan	1,986.31	1,114.08	...	1,114.08	4,908.87	(-)43.91
<b>Total (4515)</b>	<b>4,171.05</b>	<b>2,455.50</b>	...	<b>2,455.50*</b>	<b>17,095.85</b>	<b>(-)41.13</b>
<b>Total - (b) Capital Account of Rural Development</b>	<b>4,171.05</b>	<b>2,455.50</b>	...	<b>2,455.50</b>	<b>17,095.85</b>	<b>(-)41.13</b>
<i>(d) Capital Account of Irrigation and Flood Control</i>						
<b>4700 Capital Outlay on Major Irrigation</b>						
<i>01 Shahnehar Project (NC)</i>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	1,356.15	...
799 Suspense	...	...	...	...	172.86	...
800 Other Expenditure	...	...	...	...	26,754.08	...
<b>Total - 01</b>	...	...	...	...	<b>28,283.09</b>	...

\* It includes ₹ 70.00 lakh cleared from Objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4700 Capital Outlay on Major Irrigation - Concl.</b>						
<b>Total (4700)</b>	...	...	...	...	<b>28,283.09</b>	...
<b>4701 Capital Outlay on Medium Irrigation</b>						
<i>11 Giri Bata Project</i>						
001 Direction and Administration	...	...	...	...	864.88	...
<b>Total - 11</b>	...	...	...	...	<b>864.88</b>	...
<i>12 Balh Valley Project (NC)</i>						
001 Direction and Administration	...	...	...	...	951.19	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	726.89	...
800 Other Expenditure	...	...	...	...	7,310.58	...
<b>Total - 12</b>	...	...	...	...	<b>8,988.66</b>	...
<i>13 Bhabour Sahib Project</i>						
001 Direction and Administration	...	...	...	...	442.15	...
800 Other Expenditure	...	...	...	...	840.01	...
<b>Total - 13</b>	...	...	...	...	<b>1,282.16</b>	...
<i>15 Changer Area Irrigation Project</i>						
001 Direction and Administration	...	...	...	...	367.33	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4701 Capital Outlay on Medium Irrigation - Contd.</b>						
<i>15 Changer Area Irrigation Project - Concl'd.</i>						
052 Machinery and Equipment	...	...	...	...	323.14	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	171.48	...
799 Suspense	...	...	...	...	83.76	...
800 Other Expenditure	...	...	...	...	5,949.88	...
<b>Total - 15</b>	...	...	...	...	<b>6,895.59</b>	...
<i>16 Flow Irrigation Scheme Sidhata</i>						
001 Direction and Administration	...	...	...	...	746.34	...
052 Machinery and Equipment	...	...	...	...	909.96	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	449.87	...
799 Suspense	...	...	...	...	86.71	...
800 Other Expenditure	...	...	...	...	5,924.06	...
<b>Total - 16</b>	...	...	...	...	<b>8,116.94</b>	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4701 Capital Outlay on Medium Irrigation - Contd.</b>						
<i>18 Survey River Project - Concl'd.</i>						
001 Direction and Administration	...	...	...	...	50.15	...
052 Machinery and Equipment	...	...	...	...	50.01	...
<b>Total - 18</b>	...	...	...	...	<b>100.16</b>	...
<i>19 Lift Irrigation Scheme Bhargaon</i>						
001 Direction and Administration	...	...	...	...	0.30	...
<b>Total - 19</b>	...	...	...	...	<b>0.30</b>	...
<i>20 Phina Singh Project (NC)</i>						
001 Direction and Administration	...	...	...	...	5.02	...
789 Special Component Plan for Scheduled Castes						
(i) Phina Singh Project	503.64	2.00	...	2.00	5,679.92	(-)99.60
<b>Total -789</b>	<b>503.64</b>	<b>2.00</b>	...	<b>2.00</b>	<b>5,679.92</b>	<b>(-)99.60</b>
799 Suspense	...	...	...	...	1.87	...
800 Other Expenditure						
(i) Other Expenditure	946.51	2.00	...	2.00	22,650.46	(-)99.79

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4701 Capital Outlay on Medium Irrigation - Contd.</b>						
<i>20 Phina Singh Project (NC) - Concltd.</i>						
<b>Total -800</b>	<b>946.51</b>	<b>2.00</b>	...	<b>2.00</b>	<b>22,650.46</b>	<b>(-)99.79</b>
<b>Total - 20</b>	<b>1,450.15</b>	<b>4.00</b>	...	<b>4.00</b>	<b>28,337.27</b>	<b>(-)99.72</b>
<i>21 Nadaun Area Medium Irrigation Project/Commercial or Non - Commercial</i>						
001 Direction and Administration	...	...	...	...	10.25	...
789 Special Component Plan for Scheduled Castes						
(i) Scheduled Caste Sub Plan	100.00	...	...	...	4,028.76	...
<b>Total -789</b>	<b>100.00</b>	...	...	...	<b>4,028.76</b>	<b>(-)100.00</b>
800 Other Expenditure						
(i) Nadaun Medium Irrigation Project	150.00	...	...	...	11,135.90	...
<b>Total -800</b>	<b>150.00</b>	...	...	...	<b>11,135.90</b>	<b>(-)100.00</b>
<b>Total - 21</b>	<b>250.00</b>	...	...	...	<b>15,174.91</b>	<b>(-)100.00</b>
<i>22 Kirpal Chand khul Project</i>						
001 Direction and Administration	...	...	...	...	0.50	...
<b>Total - 22</b>	...	...	...	...	<b>0.50</b>	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4701 Capital Outlay on Medium Irrigation - Concl'd.</b>						
25 <i>Medium Irrigation Project (Sukkahar) (NC)</i>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	0.10	...
<b>Total - 25</b>	...	...	...	...	<b>0.10</b>	...
80 <i>General</i>						
005 Survey and Investigation	...	...	...	...	206.07	...
190 Investments in Public Sector and other undertakings	...	...	...	...	0.73	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	6,148.66	...
796 Tribal Area Sub Plan	...	...	...	...	2.25	...
799 Suspense	...	...	...	...	43.80	...
800 Other Expenditure	...	...	...	...	209.27	...
<b>Total - 80</b>	...	...	...	...	<b>6,610.78</b>	...
<b>Total (4701)</b>	<b>1,700.15</b>	<b>4.00</b>	...	<b>4.00</b>	<b>76,372.25</b>	<b>(-)99.76</b>
<b>4702 Capital Outlay on Minor Irrigation</b>						
052 Machinery and Equipment	...	...	...	...	174.01	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation - Contd.</b>						
101 Surface Water						
(i) Lift Irrigation schemes in various Districts	382.16	438.62	...	438.62	20,665.50	(+)14.77
(ii) Diversion schemes Flow Irrigation Schemes in various Districts	146.15	139.93	...	141.26	3,906.77	(-)3.35
(iii) Lift Irrigation Schemes in various Districts [NABARD]	6,286.89	6,887.53	...	6,887.53	57,333.39	(+)9.55
(iv) Diversion Schemes Flow Irrigation Schemes in various Districts under NABARD	969.35	2,116.52	...	2,116.52	18,289.24	(+)118.34
(v) Tubewell in various Districts under NABARD	...	...	...	...	83.81	...
(vi) Lift Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchai Yojana (AIBP)	2,636.82	520.70	4,725.23	5,245.93	53,647.17	(+)98.95
(vii) Diversion Scheme FIS under in various Districts Pradhan Mantri Krishi (AIBP)	...	370.13	3,331.14	3,701.27	17,057.83	...
(viii) Rain Water Harvesting under NABARD	420.10	90.35	...	90.35	5,020.58	(-)78.49
(ix) Jal Se Krishi Ko Bal Yojana	...	...	...	...	1,500.00	...
(x) Doubling Farmers Income through Water Conservation in Himachal Pradesh (EAP)	...	...	...	...	0.94	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation - Contd.</b>						
101 Surface Water - Contd.						
(xi) Parvat dhara	114.28	...	...	...	401.40	...
<b>Total -101</b>	<b>10,955.75</b>	<b>10,563.78</b>	<b>8,056.37</b>	<b>18,621.48</b>	<b>1,77,906.63</b>	<b>(+)69.97</b>
102 Ground Water						
(i) Tubewell schemes in various Districts	166.34	101.37	...	101.37	6,767.92	(-)39.06
(ii) Seed Money for Setting up of Ground Water	...	...	...	...	6.91	...
(iii) Tubewell Schemes in various Districts under NABARD	3,188.60	2,073.12	...	2,073.12	36,514.34	(-)34.98
(iv) Tubewell Schemes in various Districts	...	...	...	...	46.65	...
<b>Total -102</b>	<b>3,354.94</b>	<b>2,174.49</b>	<b>...</b>	<b>2,174.49</b>	<b>43,335.82</b>	<b>(-)35.19</b>
789 Special Component Plan for Scheduled Castes						
(i) Tubewell schemes in various Districts	65.59	28.13	...	28.13	2,595.08	(-)57.11
(ii) Lift Irrigation Schemes in various Districts	231.34	164.90	...	164.90	5,096.14	(-)28.72
(iii) Diversion Schemes in various Districts	115.12	23.84	...	23.84	4,116.87	(-)79.29
(iv) LIS in various Districts	2,379.61	2,942.57	...	2,942.57	17,017.93	(+23.66)
(v) Diversion Schemes in various Districts	473.00	493.00	...	493.00	6,088.89	(+4.23)



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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation - Contd.</b>						
789 Special Component Plan for Scheduled Castes - Contd.						
(vi) LIS in various Districts under NABARD	1,110.14	205.47	1,849.20	2,054.67	19,212.50	(+)85.08
(vii) Diversion Schemes FIS in various Districts under AIBP	...	141.31	1,232.80	1,374.11	5,043.65	...
(viii) Tubewell Schemes in various Districts under NABARD	521.70	319.05	...	319.05	6,994.42	(-)38.84
(ix) Hydrology Project	...	...	...	...	498.00	...
(x) Rain Water Harvesting Structures	136.39	84.61	...	84.61	1,159.95	(-)37.96
<b>Total -789</b>	<b>5,032.89</b>	<b>4,402.88</b>	<b>3,082.00</b>	<b>7,484.88</b>	<b>67,823.43</b>	<b>(+)48.72</b>
796 Tribal Area Sub Plan						
(i) Expenditure on Minor Irrigation Schemes (LIS)	204.87	64.90	...	64.90	3,501.35	(-)68.32
(ii) Diversion and Flow Irrigation Schemes in various Districts	763.57	483.39	...	483.39	19,953.18	(-)36.69
(iii) Expenditure on Minor Irrigation Schemes (Field Channels)	...	...	...	...	1,455.84	...
(iv) Expenditure on Minor Irrigation Schemes-Remodelling	...	...	...	...	10.01	...
(v) Survey and Investigation	...	...	...	...	0.07	...
(vi) Lift Irrigation Schemes in various Districts under National Bank for Agriculture and Rural Development	543.16	581.18	...	581.18	3,850.66	(+)7.00
(vii) Expenditure on Minor Irrigation Scheme (AIBP)	...	5.91	53.21	59.12	1,095.01	...
(viii) Pradhan Mantri Sinchayee Yojana-Har Khet Ko Pani	...	...	...	...	321.35	...
<b>Total -796</b>	<b>1,511.60</b>	<b>1,135.38</b>	<b>53.21</b>	<b>1,188.59</b>	<b>30,187.47</b>	<b>(-)21.37</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2023-24			Expenditure	Increase(+)/
	during 2022-23 #	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2023-24	Decrease (-) in per cent during the year 2023-24
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4702 Capital Outlay on Minor Irrigation - Concl'd.</b>						
799 Suspense	...	...	...	...	(-)56.45	...
800 Other Expenditure	...	...	...	...	10,695.38	...
<b>Total (4702)</b>		<i>1.33</i>				
	<b>20,855.18</b>	<b>18,276.53</b>	<b>11,191.58</b>	<b>29,469.44</b>	<b>3,30,066.29</b>	<b>(+)41.31</b>
<b>4705 Capital Outlay on Command Area Development</b>						
301 Giri Bata Project	...	...	...	...	324.15	...
302 Balh Valley Project	...	...	...	...	246.14	...
303 Bhabour Sahib Project Phase -I	...	...	...	...	78.20	...
304 Bhabour Sahib Project Phase-II	...	...	...	...	374.17	...
305 Command Area Development under Minor Irrigation Schemes	...	...	...	...	489.08	...
313 Command Area Development under Minor Irrigation Schemes						
(i) Command Area Development under Minor Irrigation Schemes	4,178.77	4,126.13	...	4,126.13	38,696.55	(-)1.26
<b>Total -313</b>	<b>4,178.77</b>	<b>4,126.13</b>	<b>...</b>	<b>4,126.13</b>	<b>38,696.55</b>	<b>(-)1.26</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4705 Capital Outlay on Command Area Development - Concl'd.</b>						
789 Special Component Plan for Scheduled Castes						
(i) Command Area Development	1,380.66	1,421.47	...	1,421.47	8,248.50	(+)2.96
<b>Total -789</b>	<b>1,380.66</b>	<b>1,421.47</b>	<b>...</b>	<b>1,421.47</b>	<b>8,248.50</b>	<b>(+)2.96</b>
796 Tribal Area Sub Plan						
(i) Expenditure on Command Area Development	142.20	224.88	...	224.88	1,112.29	(+)58.14
<b>Total -796</b>	<b>142.20</b>	<b>224.88</b>	<b>...</b>	<b>224.88</b>	<b>1,112.29</b>	<b>(+)58.14</b>
<b>Total (4705)</b>	<b>5,701.63</b>	<b>5,772.48</b>	<b>...</b>	<b>5,772.48</b>	<b>49,569.08</b>	<b>(+)1.24</b>
<b>4711 Capital Outlay on Flood Control Projects</b>						
<i>01 Flood Control</i>						
052 Machinery and Equipment	...	...	...	...	2.13	...
103 Civil Works						
(i) Flood Control Works	417.61	407.23	...	407.23	824.83	(-)2.49
(ii) Flood Control Works under Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development	703.11	952.36	...	952.36	1,655.48	(+)35.45

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4711 Capital Outlay on Flood Control Projects - Contd.</b>						
<i>01 Flood Control - Contd.</i>						
103 Civil Works - Contd.						
(iii) Flood Protection Work in Chhounchh Khad Tehsil Indora under Flood Protection Programme	700.86	...	...	...	700.86	...
(iv) Channelization of Swan River from Daulatpur to Gagret bridge & its four Tributaries under Flood Management Programme	...	81.19	...	81.19	81.19	...
(v) Anti Erosion Measures for Krain, Mallthod, Thothu, Dol & Samour Khad in Dharampur Constituency, District Mandi	705.56	810.51	...	810.51	1,516.07	(+)14.87
<b>Total -103</b>	<b>2,527.14</b>	<b>891.70</b>	<b>1,359.59</b>	<b>...</b>	<b>2,251.29</b>	<b>4,778.43</b>
						<b>(-)10.92</b>
789 Special Component Plan for Scheduled Castes						
(i) Stock	286.87	173.11	...	173.11	6,405.27	(-)39.66
(ii) Channelization of Swan River under RIDF/NABARD	...	...	...	...	2,899.62	...
(iii) Channelization of Bata River	...	...	...	...	7.56	...
(iv) RIDF	250.45	330.31	...	330.31	1,500.76	(+)31.89
(v) Channelization of Swan River other than NABARD	...	...	...	...	275.79	...

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood Control Projects - Contd.</b>						
<i>01 Flood Control - Contd.</i>						
789 Special Component Plan for Scheduled Castes - Contd.						
(vi) Channelization of Seer Khad from Jahu Khad to Bamson (FMP)	...	...	...	...	429.03	...
(vii) Channelization of Sunkar Bata under Flood Management Programme	...	...	...	...	266.28	...
(viii) Channelization of Swan down stream to Punjab Boundary Phase-III under Flood Management Programme	...	...	...	...	289.05	...
(ix) Channelization of Swan River from Daulatpur to Gagret bridge and its four Tributaries under Flood Management Programme	...	...	...	...	11,767.19	...
(x) Flood Protection Work Chounchh Khad in Tehsil Indora (Flood Management Programme)	...	...	...	...	1,613.67	...
<b>Total -789</b>	<b>537.32</b>	<b>503.42</b>	...	<b>503.42</b>	<b>25,454.22</b>	<b>(-)6.31</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
<b>4711 Capital Outlay on Flood Control Projects - Concl'd.</b>						
<i>01 Flood Control - Concl'd.</i>						
796 Tribal Area Sub-Plan - Contd.						
(i) Expenditure on Flood Control Works	540.14	320.68	...	320.68	6,718.35	(-)40.63
(ii) Expenditure on Flood Control Programme under RIDF/NABARD	125.94	226.74	...	226.74	489.52	(+)80.04
<b>Total -796</b>	<b>666.08</b>	<b>547.42</b>	<b>...</b>	<b>547.42</b>	<b>7,207.87</b>	<b>(-)17.81</b>
799 Suspense	...	...	...	...	29.09	...
800 Other Expenditure	1,840.80	...	...	...	1,25,162.69	(-)100.00
<b>Total - 01</b>	<b>5,571.34</b>	<b>2,410.43</b>	<b>...</b>	<b>3,302.13</b>	<b>1,62,634.43</b>	<b>(-)40.73</b>
<i>03 Drainage</i>						
796 Tribal Area Sub -Plan	...	...	...	...	1.81	...
800 Other Expenditure	...	...	...	...	91.29	...
<b>Total - 03</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>93.10</b>	<b>...</b>
<b>Total (4711)</b>	<b>5,571.34</b>	<b>2,410.43</b>	<b>...</b>	<b>3,302.13</b>	<b>1,62,727.53</b>	<b>(-)40.73</b>

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
1	2	3	4	5	6	7	
<b>(₹ in lakh)</b>							
<b>Expenditure Heads (Capital Account) - Contd.</b>							
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control - Concl'd.</b>							
<b>Total - (d) Capital Account of Irrigation and Flood Control</b>		<b>33,828.30</b>	<b>26,463.44</b>	<b>11,191.58</b>	<b>38,548.05</b>	<b>6,47,018.24</b>	<b>(+)13.95</b>
<b>(e) Capital Account of Energy</b>							
<b>4801 Capital Outlay on Power Projects</b>							
789 Special Component Plan for Scheduled Castes* <i>01 Hydel Generation</i>	1,720.35	541.50	...	541.50(a)	2,815.85	(-)68.52	
190 Investments in Public Sector and other undertakings	4,879.65	1,365.00	...	1,365.00(b)	2,44,843.21	(-)72.03	
789 Special Component Plan for Scheduled Castes	702.00	50.50	...	50.50 (c)	85,280.80	(-)92.81	
796 Tribal Area Sub Plan	2,642.00	393.00	...	393.00(d)	22,056.06	(-)85.12	
<b>Total - 01</b>	<b>8,223.65</b>	<b>1,808.50</b>	<b>...</b>	<b>1,808.50</b>	<b>3,52,180.07</b>	<b>(-)78.01</b>	

\* Sub Major head 00 used by the State Govt. Matter is taken up with the Finance Department.

(a) Represents expenditure of ₹ 541.50 lakh as investment in HP Power Projects.

(b) Includes expenditure of ₹ 1,233.50 lakh as investment in HP Power Corporation Ltd. and ₹ 131.50 lakh H.P. Power Transmission Corporation Ltd.

(c) Represents expenditure of ₹ 50.50 lakh in HP Power Transmission Corporation Ltd.

(d) Includes expenditure of ₹ 18.00 lakh as investment in HP Power Transmission and Distribution Corporation Ltd. and ₹ 375.00 lakh HP Power Corporation Ltd.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(e) Capital Account of Energy - Concl'd.</i>						
<b>4801 Capital Outlay on Power Projects - Concl'd.</b>						
<i>05 Transmission and Distribution</i>						
190 Investment in Public Sector and other undertakings	66.00	...	...	...	66.00	(-)100.00
789 Special Component Plan for Scheduled Castes	25.00	...	...	...	25.00	(-)100.00
<b>Total - 05</b>	<b>91.00</b>	...	...	...	<b>91.00</b>	<b>(-)100.00</b>
<i>80 General</i>						
796 Tribal Area Sub-Plan	...	...	...	...	2,500.00	...
<b>Total - 80</b>	...	...	...	...	<b>2,500.00</b>	...
<b>Total (4801)</b>	<b>10,035.00</b>	<b>2,350.00</b>	...	<b>2,350.00</b>	<b>3,57,586.92</b>	<b>(-)76.58</b>
<b>Total - (e) Capital Account of Energy</b>	<b>10,035.00</b>	<b>2,350.00</b>	...	<b>2,350.00</b>	<b>3,57,586.92</b>	<b>(-)76.58</b>
<i>(f) Capital Account of Industry and Minerals</i>						
<b>4851 Capital Outlay on Village and Small Industries</b>						
101 Industrial Estates	5,746.99	6,953.58	...	6,953.58	19,227.42	(+)21.00
102 Small scale Industries	1,616.94	62.59	...	62.59	8,195.79	(-)96.13
103 Handloom Industries	...	...	...	...	384.15	...
104 Handicraft Industries	...	...	...	...	53.48	...
107 Sericulture Industries	199.98	45.72	...	45.72	880.50	(-)77.14



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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4851 Capital Outlay on Village and Small Industries - Concl.</b>						
109 Composite Village and Small Industries Cooperatives	...	...	...	...	403.80	...
789 Special Component Plan for Scheduled Castes	1,064.00	141.27	...	141.27	8,924.78	(-)86.72
796 Tribal Area Sub-Plan	14.50	6.25	...	6.25	286.24	(-)56.90
800 Other Expenditure	11,186.08	...	...	...	49,544.26	(-)100.00
<b>Total (4851)</b>	<b>19,828.49</b>	<b>7,209.41</b>	<b>...</b>	<b>7,209.41</b>	<b>87,900.42</b>	<b>(-)63.64</b>
<b>4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>						
<i>01 Mineral Exploration and Development</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	12.00	...
<b>Total - 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>12.00</b>	<b>...</b>
<b>Total (4853)</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>12.00</b>	<b>...</b>
<b>4858 Capital Outlay on Engineering Industries</b>						
<i>01 Electrical Engineering Industries</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	387.00	...
<b>Total - 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>387.00</b>	<b>...</b>
<b>Total (4858)</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>387.00</b>	<b>...</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(f) Capital Account of Industry and Minerals - Contd.</i>						
<b>4859 Capital Outlay on Telecommunication and Electronic Industries -</b>						
<i>02 Electronics</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	297.27	...
<b><i>Total - 02</i></b>	...	...	...	...	<b>297.27</b>	...
<b>Total (4859)</b>	...	...	...	...	<b>297.27</b>	...
<b>4885 Other Capital Outlay on Industries and Minerals</b>						
<i>01 Investments in Industrial Financial Institutions</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	6,871.78	...
200 Other Investments	...	...	...	...	10.07	...
796 Tribal Area Sub-Plan	...	...	...	...	139.00	...
<b><i>Total - 01</i></b>	...	...	...	...	<b>7,020.85</b>	...
<i>60 Others</i>						
796 Tribal Area Sub Plan	...	...	...	...	1.47	...
800 Other Expenditure	...	...	...	...	12.04	...
<b><i>Total - 60</i></b>	...	...	...	...	<b>13.51</b>	...
<b>Total (4885)</b>	...	...	...	...	<b>7,034.36</b>	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Concl'd.</b>						
<b>Total - (f) Capital Account of Industry and Minerals</b>	<b>19,828.49</b>	<b>7,209.41</b>	<b>...</b>	<b>7,209.41</b>	<b>95,631.05</b>	<b>(-)63.64</b>
<b>(g) Capital Account of Transport</b>						
<b>5002 Capital Outlay on Indian Railways Commercial Lines</b>						
<i>01 Capital Bearing Dividend Liability</i>						
120 New Lines (Construction)	...	...	...	...	59,238.23	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	7,721.77	...
<b>Total - 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>66,960.00</b>	<b>...</b>
<i>03 Capital Outlay</i>						
115 New Lines	21,165.55	14,940.17	...	14,940.17	36,105.72	(-)29.41
789 Special Component Plan for Scheduled Castes	2,151.00	358.00	...	358.00	2,509.00	(-)83.36
796 Tribal Areas Sub-Plan	...	174.00	...	174.00	174.00	(+)100.00
<b>Total - 03</b>	<b>23,316.55</b>	<b>15,472.17</b>	<b>...</b>	<b>15,472.17</b>	<b>38,788.72</b>	<b>(-)33.64</b>
<b>Total (5002)</b>	<b>23,316.55</b>	<b>15,472.17</b>	<b>...</b>	<b>15,472.17</b>	<b>1,05,748.72</b>	<b>(-)33.64</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5053 Capital Outlay on Civil Aviation</b>						
<i>02 Air Ports</i>						
102 Aerodromes	1,902.61	21,243.03	...	21,243.03	30,651.49	(+)1,016.52
789 Special Component Plan for Scheduled Castes	200.00	7,557.00	...	7,557.00	7,807.00	(+)3,678.50
796 Tribal Area Sub-Plan	...	...	...	...	11.34	...
<b>Total - 02</b>	<b>2,102.61</b>	<b>28,800.03</b>	...	<b>28,800.03</b>	<b>38,469.83</b>	<b>(+)1,269.73</b>
<i>80 General</i>						
796 Tribal Area Sub-Plan	65.26	2,781.60	...	2,781.60	4,686.30	(+)4,162.34
800 Other Expenditure	...	...	...	...	2,864.99	...
<b>Total - 80</b>	<b>65.26</b>	<b>2,781.60</b>	...	<b>2,781.60</b>	<b>7,551.29</b>	<b>(+)4,162.34</b>
<b>Total (5053)</b>	<b>2,167.87</b>	<b>31,581.63</b>	...	<b>31,581.63</b>	<b>46,021.12</b>	<b>(+)1,356.80</b>
<b>5054 Capital Outlay on Roads and Bridges</b>						
<i>02 Strategic and Border Roads</i>						
052 Machinery and Equipment	...	...	...	...	88.73	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Contd.</i>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>02 Strategic and Border Roads - Concl'd.</i>						
337 Road works	...	...	...	...	15,855.03	...
796 Tribal Area Sub-Plan	...	...	...	...	2,209.50	...
<b>Total - 02</b>	...	...	...	...	<b>18,153.26</b>	...
<i>03 State Highways</i>						
052 Machinery and Equipment	...	...	...	...	1,106.26	...
101 Bridges	...	...	...	...	15,423.64	...
337 Road Works	...	...	...	...	4,31,517.52	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	1,13,890.46	...
796 Tribal Area Sub Plan	...	...	...	...	10,480.82	...
799 Suspense	...	...	...	...	(-)94.63	...
800 Other Expenditure	...	...	...	...	15,229.38	...
<b>Total - 03</b>	...	...	...	...	<b>5,87,553.45</b>	...
<i>04 District and other Roads</i>						
101 Bridges						
(i) Construction of Bridges	4,833.47	6,681.05	...	6,681.05	23,415.15	(+)38.22

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>04 District and other Roads - Contd.</i>						
101 Bridges - Contd.						
(ii) Roads and Bridges Consultancy Charges	...	...	...	...	119.71	...
<b>Total -101</b>	<b>4,833.47</b>	<b>6,681.05</b>	<b>...</b>	<b>6,681.05</b>	<b>23,534.86</b>	<b>(+)38.22</b>
337 Road Works						
(i) Districts Roads	...	...	...	...	2.35	...
(ii) Construction of Rural Roads	25,642.59	29,831.54	...	29,831.54	2,48,721.55	(+)16.34
(iii) Rural Roads under NABARD	...	...	...	...	158.05	...
(iv) Link Road to Unconnected Panchayats with Highways	...	...	...	...	3,333.10	...
(v) Compensatory Afforestation (Cost and Payment of Net Present Value NPV)	1,697.46	493.05	...	493.05	26,655.16	(-)70.95
(vi) Expenditure on Steel Crash Barriers and Parapets under thirteenth Finance Commission	...	...	...	...	6,181.92	...
(vii) Escalation in Pradhan Mantri Gram Sadak Yojana Works	493.50	1,434.11	...	1,434.11	12,230.47	(+)190.60
(viii) Programme Fund and Administrative Expenses Fund under Pradhan Mantri Gramin Sadak Yojana Works	44,709.12	3,687.44	33,183.00	36,870.44	4,44,113.13	(-)17.53

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Contd.</i>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>04 District and other Roads - Contd.</i>						
337 Road Works - Contd.						
(ix) Improvement of Black Spots	2,235.50	704.88	...	704.88	34,440.97	(-)68.47
(x) Mukhya Mantri Sadak Yojana	2,279.21	5,981.87	...	5,981.87	35,753.42	(+)162.45
(xi) Widening of Roads Barotiwala-Parwanoo and Barotiwala Gunnai Parwanoo	...	...	...	...	801.00	...
(xii) Construction of Alternate Roads in Shimla	...	...	...	...	501.00	...
(xiii) Widening of Circular Road in Shimla	...	...	...	...	501.00	...
(xiv) Payment for Arbitration Cases (Roads and Bridges)	4,743.39	1,591.35	...	1,591.35	16,104.09	(-)66.45
(xv) Administrative & Contingency Charges out of Funds Received from National Highways Authority of India	...	...	...	...	2,247.38	...
(xvi) Purchase of Machinery and Equipment under Major Districts and other	92.98	3,124.73	...	3,124.73	3,435.53	(+)3,260.65
(xvii) Construction of Major Districts and other Roads	100.04	106.22	...	106.22	775.30	(+)6.18
(xviii) Construction of Roads under NABARD	37,519.26	39,353.25	...	39,353.25	1,72,791.66	(+)4.89
(xix) Construction of Roads under Central Road and Infrastructure Fund	16,419.22	...	11,112.43	11,112.43	70,792.35	(-)32.32

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2023-24			Expenditure	Increase(+)/
	during 2022-23 #	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2023-24	Decrease (-) in per cent during the year 2023-24
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Contd.</i>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>04 District and other Roads - Contd.</i>						
337 Road Works - Contd.						
(xx) World Bank State Roads	8,200.00	8,200.00	...	8,200.00	28,900.00	...
(xxi) Himachal Road Improvement Scheme	...	...	...	...	9,752.49	...
(xxii) Consultancies for Design/Detailed Project Report of Roads and Bridges	197.25	132.24	...	132.24	643.85	(-)32.96
(xxiii) Roads and Bridges	4,049.91	4,222.78	...	4,222.78	8,272.69	(+)4.27
(xxiv) Pradhan Mantri Gram Sadak Yojana Phase-I and Phase-II	...	92.00	...	92.00	92.00	...
<b>Total -337</b>	<b>1,48,379.43</b>	<b>98,955.46</b>	<b>44,295.43</b>	<b>1,43,250.89</b>	<b>11,27,200.46</b>	<b>(-)3.46</b>
789 Special Component Plan for Scheduled Castes						
(i) Construction of Rural Roads	7,729.51	9,077.42	...	9,077.42	1,20,832.10	(+)17.44
(ii) Link Road to Unconnected Panchayats with Highways	...	...	...	...	6,685.56	...
(iii) Compensatory Afforestation (Cost and Payment of Net Present Value of Forest Department)	...	...	...	...	1,426.62	...
(iv) Construction of Bridges	1,817.36	2,011.76	...	2,011.76	26,857.28	(+)10.70
(v) Road side Facility	162.44	196.67	...	196.67	996.30	(+)21.07



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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Contd.</i>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>04 District and other Roads - Contd.</i>						
789 Special Component Plan for Scheduled Castes - Contd.						
(vi) Training	...	...	...	...	0.05	...
(vii) Expenditure on steel crash barrier and Parapets under thirteenth Finance Commission	...	...	...	...	2,524.35	...
(viii) Pradhan Mantri Gramin Sadak Yojana (PMGSY)	15,114.00	629.56	5,668.00	6,297.56	1,28,082.24	(-)58.33
(ix) Major District Roads	182.65	84.63	...	84.63	805.03	(-)53.67
(x) Construction of Roads under NABARD	14,360.00	15,649.37	...	15,649.37	50,449.55	(+)8.98
(xi) Rural Road World Bank	2,800.00	2,800.00	...	2,800.00	9,700.00	...
(xii) Construction of Roads under Central Road and Infrastructure Fund	3,482.39	...	3,691.91	3,691.91	20,035.35	(+)6.02
(xiii) Consultancies for Design/Detailed Project Report of Roads and Bridges	74.98	...	...	...	74.98	...
(xiv) Escalation of Pradhan Mantri Gram Sadak Yojana Works	189.00	893.06	...	893.06	1,334.06	(+)372.52
(xv) Improvement of Black Spots, Road Safety Measures and Improvement of Geometrics and Riding Quality	720.89	242.54	...	242.54	2,267.09	(-)66.36
(xvi) Mukhya Mantri Sadak Yojana	798.02	1,135.22	...	1,135.22	2,980.81	(+)42.25

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Contd.</i>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>04 District and other Roads - Contd.</i>						
789 Special Component Plan for Scheduled Castes-Contd.						
(xvii) Pradhan Mantri Gram Sadak Yojana (Phase-I and Phase-II)	...	150.00	...	150.00	150.00	...
<b>Total -789</b>	<b>47,431.24</b>	<b>32,870.23</b>	<b>9,359.91</b>	<b>42,230.14</b>	<b>3,75,201.37</b>	<b>(-10.97)</b>
796 Tribal Area Sub Plan						
(i) Expenditure on Construction of Rural Roads	6,037.06	6,935.43	...	6,935.43	91,838.22	(+)14.88
(ii) Expenditure on Rural Roads under (PMGSY)	5,399.56	225.00	2,025.00	2,250.00	45,509.56	(-)58.33
(iii) Expenditure on construction of Rural Roads under RIDF/NABARD	1,920.63	1,873.36	...	1,873.36	8,378.79	(-)2.46
(iv) Expenditure on Land Compensation including NPV	177.36	...	...	...	3,039.39	...
(v) Link Road to Unconnected Panchayats	...	...	...	...	49.89	...
(vi) Development of Border Area Roads and Bridges under 13 <sup>th</sup> Finance Commission	...	...	...	...	2,508.29	...
(vii) Major Districts Roads	26.59	57.91	...	57.91	291.49	(+)117.79
(viii) Consultancies for Design/Detailed Project Report of Roads and Bridges	97.92	12.50	...	12.50	123.84	(-)87.23

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

**(Figures in italics represent charged expenditure)**

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>04 District and other Roads - Concl'd.</i>						
796 Tribal Area Sub Plan - Contd.						
(ix) Escalation of Pradhan Mantri Gramin Sadak Yojana Works	45.00	270.00	...	270.00	405.00	(+)500.00
(x) Improvements of Black Spots, Road Safety Measures and Improvement of Geometrics and Riding Quality	281.76	89.46	...	89.46	834.89	(-)68.25
(xi) Mukhya Mantri Sadak Yojana	700.54	391.47	...	391.47	1,465.56	(-)44.12
(xii) Road Side Facility/Plantation (Horticulture Division)	...	49.57	...	49.57	49.57	...
(xiii) Payment for Arbitration Cases (Roads and Bridges)	...	5.41	...	5.41	5.41	...
<b>Total -796</b>	<b>14,686.42</b>	<b>9,910.11</b>	<b>2,025.00</b>	<b>11,935.11</b>	<b>1,54,499.90</b>	<b>(-)18.73</b>
800 Other Expenditure	531.45	...	...	...	96,246.92	(-)100.00
<b>Total - 04</b>	<b>2,15,862.01</b>	<b>1,48,416.85</b>	<b>55,680.34</b>	<b>2,04,097.19</b>	<b>17,76,683.51</b>	<b>(-)5.45</b>
<i>05 Roads</i>						
052 Machinery and Equipment	...	...	...	...	167.22	...
<b>Total - 05</b>	...	...	...	...	<b>167.22</b>	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Contd.</i>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<i>80 General - Contd.</i>						
001 Direction and Administration	...	...	...	...	33,148.25	...
003 Training	...	...	...	...	56.51	...
052 Machinery and Equipment	...	...	...	...	4,747.80	...
190 Investment in Public Sector and other undertakings	...	...	...	...	2,500.00	...
796 Tribal Area Sub Plan						
(i) Expenditure on Establishment under Rural Roads and Bridges Programme	...	...	...	...	6,113.55	...
(ii) Expenditure on Work Charged Staff Changed into Regular Establishment	...	...	...	...	237.57	...
(iii) Tools and Plants Expenditure on Machinery and	...	...	...	...	2,791.62	...
(iv) Expenditure on Major Bridges	1,020.62	854.80	...	854.80	10,586.82	(-)16.25
(v) Expenditure on Ropeways and Cableways	126.35	220.77	...	220.77	600.31	(+)74.73
(vi) Expenditure on Major Bridge under RIDF/NABARD	459.32	838.34	...	838.34	8,832.91	(+)82.52
<b>Total -796</b>	<b>1,606.29</b>	<b>1,913.91</b>	<b>...</b>	<b>1,913.91</b>	<b>29,162.78</b>	<b>(+)19.15</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Concl'd.</b>						
<i>80 General - Concl'd.</i>						
799 Suspense	...	...	...	...	(-)159.87	...
800 Other Expenditure						
(i) Road Side Facility/Plantation	354.03	500.74	...	500.74	1,710.67	(+)41.44
(ii) Backward Area	...	...	...	...	2,936.22	...
<b>Total -800</b>	<b>354.03</b>	<b>500.74</b>	<b>...</b>	<b>500.74</b>	<b>4,646.89</b>	<b>(+)41.44</b>
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	(-)1,023.76	...
<b>Total - 80</b>	<b>1,960.32</b>	<b>2,414.65</b>	<b>...</b>	<b>2,414.65</b>	<b>73,078.60</b>	<b>(+)23.18</b>
<b>Total (5054)</b>	<b>2,17,822.33</b>	<b>1,50,831.50</b>	<b>55,680.34</b>	<b>2,06,511.84</b>	<b>24,55,636.04</b>	<b>(-)5.19</b>
<b>5055 Capital Outlay on Road Transport</b>						
050 Lands and Buildings		<i>343.01</i>				
	3,178.99	2,215.00	...	2,558.01	22,273.38	(-)19.53
102 Acquisition of Fleet	...	700.00	...	700.00	715.61	(+)100.00
103 Workshop Facilities	...	...	...	...	0.82	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Contd.</i>						
<b>5055 Capital Outlay on Road Transport - Concl'd.</b>						
190 Investments in Public Sector and other undertakings	11,910.00	6,592.05	...	6,592.05(a)	92,288.40	(-)44.65
789 Special Component Plan for Scheduled Castes	5,476.03	2,329.68	...	2,329.68(b)	29,279.15	(-)57.46
796 Tribal Area Sub-Plan	2,249.79	1,068.85	...	1,068.85 (c)	14,009.91	(-)52.49
800 Other Expenditure	...	...	...	...	7,874.30	...
<b>Total (5055)</b>	<b>22,814.81</b>	<b>12,905.58</b>	<b>...</b>	<b>13,248.59</b>	<b>1,66,441.57</b>	<b>(-)41.93</b>
<b>5056 Capital Outlay on Inland Water Transport</b>						
101 Landing Facilities	...	...	...	...	201.66	...
800 Other Expenditure	...	...	...	...	18.43	...
<b>Total (5056)</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>220.09</b>	<b>...</b>
<b>5075 Capital Outlay on other Transport Services</b>						
<i>60 Others</i>						
190 Investment in Public Sector and other undertakings	100.00	1,200.00	...	1,200.00	2,475.00	(+)1,100.00

(a) Represents investment of ₹ 6,592.05 lakh in HRTC.

(b) Includes investment of ₹1,645.00 lakh in HRTC.

(c) Includes investment of ₹ 445.00 lakh in HRTC.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<i>(g) Capital Account of Transport - Concl'd.</i>						
<b>5075 Capital Outlay on other Transport Services - Concl'd.</b>						
<i>60 Others - Concl'd.</i>						
789 Special Component Plan for Scheduled Castes	50.00	26.00	...	26.00	176.00	(-)48.00
796 Tribal Area Sub Plan	150.00	...	...	...	490.50	(-)100.00
<b>Total - 60</b>	<b>300.00</b>	<b>1,226.00</b>	...	<b>1,226.00</b>	<b>3,141.50</b>	<b>(+)308.67</b>
<b>Total (5075)</b>	<b>300.00</b>	<b>1,226.00</b>	...	<b>1,226.00</b>	<b>3,141.50</b>	<b>(+)308.67</b>
<b>Total - (g) Capital Account of Transport</b>		<b>343.01</b>				
	<b>2,66,421.56</b>	<b>2,12,016.88</b>	<b>55,680.34</b>	<b>2,68,040.23</b>	<b>27,77,209.04</b>	<b>(+)0.61</b>
<i>(j) Capital Account of General Economic Services</i>						
<b>5452 Capital Outlay on tourism</b>						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	839.69	6,204.81	...	6,204.81	7,064.50	(+)638.94
190 Investments in Public Sector and other undertakings	...	...	...	...	1,583.65	...
796 Tribal Area Sub-Plan	567.75	35.35	...	35.35	1,261.16	(-)93.77
800 Other Expenditure	5,888.29	..	...	...	30,208.19	(-)100.00
<b>Total - 01</b>	<b>7,295.73</b>	<b>6,240.16</b>	...	<b>6,240.16</b>	<b>40,117.50</b>	<b>(-)14.47</b>

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Contd.</b>						
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5452 Capital Outlay on Tourism - Concl'd.</b>						
<i>80 General - Concl'd.</i>						
003 Training	...	...	...	...	37.48	...
104 Promotion and Publicity	...	...	...	...	32.49	...
789 Special Component Plan for Scheduled Castes	1,260.00	...	...	...	2,827.25	(-)100.00
796 Tribal Area Sub Plan	352.84	132.30	...	132.30	2,226.11	(-)62.50
800 Other Expenditure	...	...	...	...	259.03	...
<b>Total - 80</b>	<b>1,612.84</b>	<b>132.30</b>	...	<b>132.30</b>	<b>5,382.36</b>	<b>(-)91.80</b>
<b>Total (5452)</b>	<b>8,908.57</b>	<b>6,372.46</b>	...	<b>6,372.46</b>	<b>45,499.86</b>	<b>(-)28.47</b>
<b>5465 Investment in General Financial and Trading Institutions</b>						
<i>02 Investment in Trading Institutions</i>						
190 Investment in Public Sector and other undertakings	...	...	...	...	328.61	...
<b>Total - 02</b>	...	...	...	...	<b>328.61</b>	...
<b>Total (5465)</b>	...	...	...	...	<b>328.61</b>	...
<b>5475 Capital Outlay on other General Economic Services</b>						
101 Land Ceilings (other than agricultural land)	...	...	...	...	29.46	...
102 Civil Supplies	7.00	5.66	...	5.66	41.73	(-)19.14



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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2022-23 #	Expenditure during the year 2023-24			Expenditure to end of 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2023-24
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Expenditure Heads (Capital Account) - Concl.</b>						
<b>C. Capital Account of Economic Services - Concl.</b>						
<b>(j) Capital Account of General Economic Services - Concl.</b>						
<b>5475 Capital Outlay on other General Economic Services - Concl.</b>						
115 Financial Support for Infrastructure Development	22,415.95	26,300.36	...	26,300.36	48,716.31	(+)17.33
202 Compensation to Land holders on abolition of Zamindari System	...	...	...	...	23.82	...
796 Tribal Area Sub Plan	746.29	908.41	...	908.41	2,339.42	(+)21.72
800 Other Expenditure	1,548.63	...	...	...	1,80,429.19	(-)100.00
<b>Total (5475)</b>	<b>24,717.87</b>	<b>27,214.43</b>	...	<b>27,214.43</b>	<b>2,31,579.93</b>	<b>(+)10.10</b>
<b>Total - (j) Capital Account of General Economic Services</b>	<b>33,626.44</b>	<b>33,586.89</b>	...	<b>33,586.89</b>	<b>2,77,408.40</b>	<b>(-)0.12</b>
<b>Total - C. Capital Account of Economic Services</b>		<b>1,236.04</b>				
	<b>3,76,947.44</b>	<b>2,84,839.15</b>	<b>66,871.92</b>	<b>3,52,947.11</b>	<b>43,05,025.72</b>	<b>(-)6.37</b>
<b>Total - Expenditure Heads (Capital Account)</b>		<b>1,294.41</b>				
	<b>6,02,888.95</b>	<b>4,84,145.21</b>	<b>77,538.89</b>	<b>5,62,978.51*</b>	<b>67,11,816.66</b>	<b>(-)6.62</b>
Salary	...	...	...	...	...	...
Subsidy	...	...	...	...	...	...
Grants-in-Aid	...	...	...	...	...	...

# The figures may differ by ₹ 0.01/₹0.02 lakh from that depicted in the Finance Accounts for the year 2022-23 due to rounding-off of absolute figures.

\* Difference of ₹ 0.07 lakh between rounded off grand Total and corresponding rounded off absolute figure.

## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

## (a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2023#	Additions during the year	Discharges during the year	Balance on 31 March 2024	Increase (+/ Decrease (-) in per cent during the	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
<b>E. Public Debt -</b>						
<b>6003 Internal Debt of the State Government -</b>						
101 Market Loans	46,00,215.80	8,07,200.00	1,92,710.00	52,14,705.80	(+)13.36	3,49,108.99
103 Loans from Life Insurance Corporation of India	1,577.75	...	284.80	1,292.95	(-)18.05	126.28
105 Loans from the National Bank for Agricultural and Rural Development	3,43,784.20	79,999.21	59,760.68	3,64,022.73	(+)5.89	13,980.13
106 Compensation and other Bonds	2,60,145.00	...	28,905.00	2,31,240.00	(-)11.11	20,598.05
108 Loans from National Cooperative Development Corporation	9,707.91	...	2,196.70	7,511.21	(-)22.63	1,067.81
109 Loans from Other Institutions	19.23	...	19.23	...	(-)100.00	1.97
110 Ways and Means Advances from the Reserve Bank of India	...	4,38,037.18	4,38,037.18	...	...	251.06
111 Special Securities issued to National Small Savings Funds of the Central Government	3,82,065.91	...	56,909.92	3,25,155.99	(-)14.90	36,348.67
<b>Total (6003)</b>	<b>55,97,515.80</b>	<b>13,25,236.39</b>	<b>7,78,823.51</b>	<b>61,43,928.68</b>	<b>(+)9.76</b>	<b>4,21,482.96</b>
<b>6004 Loans and Advances from the Central Government -</b>						
<b>01 Non-Plan Loans -</b>						
201 House Building Advances	11.25	...	3.40	7.85	(-)30.22	1.01
800 Other Loans	139.39	...	38.26	101.13	(-)27.45	16.51
<b>Total - 01</b>	<b>150.64</b>	<b>...</b>	<b>41.66</b>	<b>108.98</b>	<b>(-)27.66</b>	<b>17.52</b>
<b>02 Loans for State/Union Territory Plan Schemes -</b>						
101 Block Loans	3,00,652.70	...	5,758.43	2,94,894.27	(-)1.92	7,656.91

## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

## (a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2023#	Additions during the year	Discharges during the year	Balance on 31 March 2024	Increase (+)/ Decrease (-) in per cent during the	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
<b>E. Public Debt -Concl.</b>						
<b>6004 Loans and Advances from the Central Government -Concl.</b>						
<i>02 Loans for State/Union Territory Plan Schemes -</i>						
105 State Plan Loans consolidated in terms of recommendations of 12 <sup>th</sup> Finance Commission	5,511.95	...	4,528.94	983.01	(-)82.17	413.40
<b>Total - 02</b>	<b>3,06,164.65</b>	<b>...</b>	<b>10,287.37</b>	<b>2,95,877.28</b>	<b>(-)3.36</b>	<b>8,070.31</b>
<i>07 Pre-1984-85 Loans -</i>						
102 National Loan Scholarship Scheme	12.76	...	...	12.76	...	...
<b>Total - 07</b>	<b>12.76</b>	<b>...</b>	<b>...</b>	<b>12.76</b>	<b>...</b>	<b>...</b>
<i>09 Other Loans For States/Union Territory With Legislature Schemes-</i>						
101 Block Loans	4,32,503.06	1,64,915.05	434.31	5,96,983.80	(+)38.03	...
<b>Total - 09</b>	<b>4,32,503.06</b>	<b>1,64,915.05</b>	<b>434.31</b>	<b>5,96,983.80</b>	<b>(+)38.03</b>	<b>...</b>
<b>Total (6004)</b>	<b>7,38,831.11</b>	<b>1,64,915.05</b>	<b>10,763.34</b>	<b>8,92,982.82</b>	<b>(+)20.86</b>	<b>8,087.83</b>
<b>Total - E. Public Debt</b>	<b>63,36,346.91</b>	<b>14,90,151.44</b>	<b>7,89,586.85</b>	<b>70,36,911.50</b>	<b>(+)11.06</b>	<b>4,29,570.79</b>
<b>Other Liabilities</b>						
<b>I. Small Savings, Provident Funds etc. -</b>						
<b>8009 State Provident Funds-</b>	17,37,635.56	4,76,068.02	3,11,337.00	19,02,366.58	(+)9.48	1,25,895.51
<b>Total - (8009)</b>	<b>17,37,635.56</b>	<b>4,76,068.02</b>	<b>3,11,337.00</b>	<b>19,02,366.58</b>	<b>(+)9.48</b>	<b>1,25,895.51</b>
<b>8011 Insurance and Pension Funds-</b>	30,588.98	3,406.72	2,604.64	31,391.06	(+)2.62	2,520.65
<b>Total (8011)</b>	<b>30,588.98</b>	<b>3,406.72</b>	<b>2,604.64</b>	<b>31,391.06</b>	<b>(+)2.62</b>	<b>2,520.65</b>
<b>Total - I. Small Savings, Provident Funds etc.</b>	<b>17,68,224.54</b>	<b>4,79,474.74</b>	<b>3,13,941.64</b>	<b>19,33,757.64</b>	<b>(+)9.36</b>	<b>1,28,416.16</b>

## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

## (a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2023#	Additions during the year	Discharges during the year	Balance on 31 March 2024	Increase (+/ Decrease (-) in per cent during the	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Other Liabilities-Concl.</b>						
<b>J. Reserve Funds-</b>						
8121 General and other Reserve Funds	1,66,427.44	85,853.03	55,373.47	1,96,907.00	(+)18.31	5,403.34
<b>Total - (8121)</b>	<b>1,66,427.44</b>	<b>85,853.03</b>	<b>55,373.47</b>	<b>1,96,907.00</b>	<b>(+)18.31</b>	<b>5,403.34</b>
8229 Development and Welfare Funds	25,447.83	...	...	25,447.83	...	...
<b>Total - (8229)</b>	<b>25,447.83</b>	<b>...</b>	<b>...</b>	<b>25,447.83</b>	<b>...</b>	<b>...</b>
8235 General and other Reserve Funds-	1,596.51	78,725.00	74,699.62	5,621.89	(+)252.14	...
<b>Total - (8235)</b>	<b>1,596.51</b>	<b>78,725.00</b>	<b>74,699.62</b>	<b>5,621.89</b>	<b>(+)252.14</b>	<b>...</b>
<b>Total J Reserve Funds</b>	<b>1,93,471.78</b>	<b>1,64,578.03</b>	<b>1,30,073.09</b>	<b>2,27,976.72</b>	<b>(+)17.83</b>	<b>5,403.34</b>
<b>K. Deposits and Advances-</b>						
8336 Civil Deposits	0.09	...	0.09	...	(-)100.00	...
<b>Total - (8336)</b>	<b>0.09</b>	<b>...</b>	<b>0.09</b>	<b>...</b>	<b>(-)100.00</b>	<b>...</b>
8342 Other Deposits	1,738.94	15,990.20	16,079.20	1,649.94	(-)5.12	...
<b>Total - (8342)</b>	<b>1,738.94</b>	<b>15,990.20</b>	<b>16,079.20</b>	<b>1,649.94</b>	<b>(-)5.12</b>	<b>...</b>
8443 Civil Deposits	3,49,873.98	3,77,074.75	3,73,276.37	3,53,672.36	(+)1.09	...
<b>Total - (8443)</b>	<b>3,49,873.98</b>	<b>3,77,074.75</b>	<b>3,73,276.37</b>	<b>3,53,672.36</b>	<b>(+)1.09</b>	<b>...</b>
8448 Deposits of Local Funds	1,528.40	12,856.51	12,897.06	1,487.85	(-)2.65	...
<b>Total - (8448)</b>	<b>1,528.40</b>	<b>12,856.51</b>	<b>12,897.06</b>	<b>1,487.85</b>	<b>(-)2.65</b>	<b>...</b>
8449 Other Deposits	7,758.73	1,191.36	1,111.61	7,838.48	(+)1.03	...
<b>Total - (8449)</b>	<b>7,758.73</b>	<b>1,191.36</b>	<b>1,111.61</b>	<b>7,838.48</b>	<b>(+)1.03</b>	<b>...</b>
<b>Total- K. Deposits and Advances<sup>(a)</sup></b>	<b>3,60,900.14</b>	<b>4,07,112.82</b>	<b>4,03,364.33</b>	<b>3,64,648.63</b>	<b>(+)1.04</b>	<b>...</b>
<b>Total- Other Liabilities</b>	<b>23,22,596.46</b>	<b>10,51,165.59</b>	<b>8,47,379.06</b>	<b>25,26,382.99</b>	<b>(+)8.77</b>	<b>1,33,819.50</b>
<b>Total-Public Debt and Other Liabilities</b>	<b>86,58,943.37</b>	<b>25,41,317.03</b>	<b>16,36,965.91</b>	<b>95,63,294.49</b>	<b>(+)10.44</b>	<b>5,63,390.29</b>

# The figures may differ by ₹ 0.01/₹0.02 lakh from that depicted in the Finance Accounts for the year 2022-23 due to rounding-off of absolute figures.

(a) Excludes data of Advances.

## ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5
<b>E. Public Debt -</b>				<b>(₹ in lakh)</b>
<b>6003 Internal Debt of the State Government-</b>				
101 Market Loans -				
(i) Market Loans (bearing Interest) -				
8.24 percent H.P. Govt. Stock, 2023	25,000.00	...	25,000.00	...
7.62 percent H.P. Govt. Stock, 2023	60,000.00	...	60,000.00	...
9.39 percent H.P. Govt. Stock, 2023	10,210.00	...	10,210.00	...
9.75 percent H.P. Govt. Stock, 2023	17,500.00	...	17,500.00	...
9.32 percent H.P. Govt. Stock, 2023	30,000.00	...	30,000.00	...
9.38 percent HPSDL, 2024	20,000.00	...	20,000.00	...
9.50 percent HPSDL, 2024	30,000.00	...	30,000.00	...
9.63 percent HPSDL, 2024	55,000.00	...	...	55,000.00
9.23 percent HPSDL, 2024	20,000.00	...	...	20,000.00
8.98 percent HPSDL, 2024	20,000.00	...	...	20,000.00
8.96 percent HPSDL, 2024	15,000.00	...	...	15,000.00
9.00 percent H.P. Govt. Stock, 2024	15,000.00	...	...	15,000.00
8.87 percent HPSDL, 2024	40,000.00	...	...	40,000.00
8.45 percent HPSDL, 2024	20,000.00	...	...	20,000.00
8.26 percent HPSDL, 2024	10,000.00	...	...	10,000.00
8.13 percent HPSDL, 2025	30,000.00	...	...	30,000.00
8.08 percent HPSDL, 2025	9,500.00	...	...	9,500.00
8.07 percent HPSDL, 2025	65,000.00	...	...	65,000.00
8.25 percent HPSDL, 2025	50,000.00	...	...	50,000.00
8.16 percent HPSDL, 2025	20,000.00	...	...	20,000.00
7.95 percent HPSDL, 2025	50,000.00	...	...	50,000.00
8.17 percent HPSDL, 2025	30,000.00	...	...	30,000.00
7.17 percent HPSDL, 2026	70,000.00	...	...	70,000.00
7.39 percent HPSDL, 2026	30,000.00	...	...	30,000.00
7.25 percent HPSDL, 2027	1,00,000.00	...	...	1,00,000.00
7.62 percent HPSDL, 2027	70,000.00	...	...	70,000.00
7.91 percent HPSDL, 2027	70,000.00	...	...	70,000.00
7.54 percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.27 percent HPSDL, 2027	50,000.00	...	...	50,000.00

## ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5
<b>E. Public Debt - Contd.</b>				<b>(₹ in lakh)</b>
<b>6003 Internal Debt of the State Government -Contd.</b>				
101 Market Loans -concltd.				
(i) Market Loans (bearing Interest)-contd.				
7.30 percent HPSDL, 2027	80,000.00	...	...	80,000.00
7.49 percent HPSDL, 2032	70,000.00	...	...	70,000.00
7.53 percent HPSDL, 2027	30,000.00	...	...	30,000.00
7.68 percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.88 percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.77 percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.56 percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.30 percent HPSDL, 2029	50,000.00	...	...	50,000.00
8.43 percent HPSDL, 2029	50,000.00	...	...	50,000.00
8.20 percent Himachal PR SDL, 2031	40,000.00	...	...	40,000.00
8.12 percent Himachal PR SDL, 2029	20,000.00	...	...	20,000.00
7.13 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
7.05 percent Himachal PR SDL, 2029	25,000.00	...	...	25,000.00
7.18 percent Himachal PR SDL, 2029	25,000.00	...	...	25,000.00
7.25 percent Himachal PR SDL, 2029	20,000.00	...	...	20,000.00
7.17 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
7.20 percent Himachal PR SDL, 2035	50,000.00	...	...	50,000.00
7.18 percent Himachal PR SDL, 2032	50,000.00	...	...	50,000.00
7.11 percent Himachal PR SDL, 2028	20,000.00	...	...	20,000.00
7.11 percent Himachal PR SDL, 2030	30,000.00	...	...	30,000.00
6.95 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
6.95 percent Himachal PR SDL, 2034	50,000.00	...	...	50,000.00
6.29 percent Himachal PR SDL, 2026	66,000.00	...	...	66,000.00
6.95 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
7.30 percent Himachal PR SDL, 2030	42,000.00	...	...	42,000.00
6.36 percent Himachal PR SDL, 2028	50,000.00	...	...	50,000.00
6.90 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.51 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00

## ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on	Additions during Discharges during		Balance on
	1 April 2023	the year	the year	31 March 2024
1	2	3	4	5
<b>E. Public Debt - Contd.</b>				<b>(₹ in lakh)</b>
<b>6003 Internal Debt of the State Government -Contd.</b>				
101 Market Loans -concltd.				
(i) Market Loans (bearing Interest)-contd.				
6.45 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
6.53 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
6.60 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.57 percent Himachal PR SDL, 2030 June	50,000.00	...	...	50,000.00
6.57 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.63 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
6.63 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
7.02 percent Himachal PR SDL, 2036	50,000.00	...	...	50,000.00
7.05 percent Himachal PR SDL, 2035	50,000.00	...	...	50,000.00
6.98 percent Himachal PR SDL, 2032	50,000.00	...	...	50,000.00
6.93 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
6.86 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.91 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
6.93 percent Himachal PR SDL, 2032	50,000.00	...	...	50,000.00
6.92 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
7.14 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
7.03 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
7.76 percent Himachal PR SDL, 2030	60,000.00	...	...	60,000.00
7.82 percent Himachal PR SDL, 2032	40,000.00	...	...	40,000.00
7.57 percent Himachal PR SDL, 2031	40,000.00	...	...	40,000.00
7.89 percent Himachal PR SDL, 2037	50,000.00	...	...	50,000.00
7.43 percent Himachal PR SDL, 2028	60,000.00	...	...	60,000.00
7.48 percent Himachal PR SGS, 2033	50,000.00	...	...	50,000.00
7.49 percent Himachal PR SGS, 2034	50,000.00	...	...	50,000.00
7.50 percent Himachal PR SGS, 2036	70,000.00	...	...	70,000.00
7.50 percent Himachal PR SGS, 2037	80,000.00	...	...	80,000.00
7.85 percent Himachal PR SGS, 2036	50,000.00	...	...	50,000.00
7.84 percent Himachal PR SGS, 2037	50,000.00	...	...	50,000.00

## ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5
<b>E. Public Debt - Contd.</b>				
<b>(₹ in lakh)</b>				
<b>6003 Internal Debt of the State Government -Contd.</b>				
101 Market Loans -Concl'd.				
(i) Market Loans (bearing Interest)-concl'd.				
7.87 percent Himachal PR SGS, 2035	50,000.00	...	...	50,000.00
7.87 percent Himachal PR SGS, 2034	50,000.00	...	...	50,000.00
7.63 percent Himachal PR SGS, 2037	50,000.00	...	...	50,000.00
7.57 percent Himachal PR SGS, 2032	50,000.00	...	...	50,000.00
7.70 percent Himachal PR SGS, 2038	80,000.00	...	...	80,000.00
7.70 percent Himachal PR SGS, 2036	70,000.00	...	...	70,000.00
7.59 percent Himachal PR SGS, 2038	1,30,000.00	...	...	1,30,000.00
7.76 percent Himachal PR SGS, 2033	90,000.00	...	...	90,000.00
7.72 percent Himachal PR SGS, 2031	60,000.00	...	...	60,000.00
7.79 percent Himachal PR SGS, 2038	1,00,000.00	...	...	1,00,000.00
7.75 percent Himachal PR SGS, 2032	70,000.00	...	...	70,000.00
7.26 percent Himachal PR SGS, 2029	...	30,000.00	...	30,000.00
7.29 percent Himachal PR SGS, 2031	...	50,000.00	...	50,000.00
7.45 percent Himachal PR SGS, 2033	...	50,000.00	...	50,000.00
7.50 percent Himachal PR SGS, 2038	...	50,000.00	...	50,000.00
7.42 percent Himachal PR SGS, 2038	...	50,000.00	...	50,000.00
7.62 percent Himachal PR SGS, 2043	...	1,00,000.00	...	1,00,000.00
7.74 percent Himachal PR SGS, 2038	...	80,000.00	...	80,000.00
7.61 percent Himachal PR SGS, 2038	...	70,000.00	...	70,000.00
7.65 percent Himachal PR SGS, 2035	...	50,000.00	...	50,000.00
7.67 percent Himachal PR SGS, 2034	...	50,000.00	...	50,000.00
7.64 percent Himachal PR SGS, 2039	...	50,000.00	...	50,000.00
7.39 percent Himachal PR SGS, 2034	...	50,000.00	...	50,000.00
7.41 percent Himachal PR SGS, 2036	...	60,000.00	...	60,000.00
7.52 percent Himachal PR SGS, 2039	...	67,200.00	...	67,200.00
<b>Total - (i) Market Loans (bearing Interest)</b>	<b>46,00,210.00</b>	<b>8,07,200.00</b>	<b>1,92,710.00</b>	<b>52,14,700.00</b>
(ii) Market Loans (not bearing Interest) -				
14.00 percent H.P. State Development Loan, 2005	1.00	...	...	1.00



## ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5
<b>E. Public Debt - Contd.</b>				<b>(₹ in lakh)</b>
<b>6003 Internal Debt of the State Government -Concl'd.</b>				
101 Market Loans -Concl'd.				
(ii) Market Loans (not bearing Interest) -Concl'd.				
10.35 percent H.P. State Development Loan, 2011	0.80	...	...	0.80
12.00 percent H.P. State Development Loan, 2011	4.00	...	...	4.00
<b>Total - (ii) Market Loans (not bearing Interest)</b>	<b>5.80</b>	<b>...</b>	<b>...</b>	<b>5.80</b>
<b>Total - 101-Market Loans</b>	<b>46,00,215.80</b>	<b>8,07,200.00</b>	<b>1,92,710.00</b>	<b>52,14,705.80</b>
103 Loans from Life Insurance Corporation of India	1,577.75	...	284.80	1,292.95
105 Loans from the National Bank for Agricultural and Rural Development	3,43,784.21	79,999.21	59,760.68	3,64,022.74
106 Compensation and other Bonds	2,60,145.00	...	28,905.00	2,31,240.00
108 Loans from National Cooperative Development Corporation	9,707.90	...	2,196.70	7,511.20
109 Loans from other Institutions				
(i) Loans taken by Municipal Corporation (LIC)	19.23	...	19.23	...
<b>Total - 109</b>	<b>19.23</b>	<b>...</b>	<b>19.23</b>	<b>...</b>
110 Ways and Means Advances from the Reserve Bank of India				
(i) Normal Ways and Means Advances from the Reserve Bank of India	...	3,50,459.00	3,50,459.00	...
(ii) Short Fall and Overdraft from Reserve Bank of India	...	87,578.18	87,578.18	...
<b>Total - 110</b>	<b>...</b>	<b>4,38,037.18</b>	<b>4,38,037.18</b>	<b>...</b>
111 Special Securities issued to National Small Savings Fund of the Central Government	3,82,065.91	...	56,909.92	3,25,155.99
<b>Total-111</b>	<b>3,82,065.91</b>	<b>...</b>	<b>56,909.92</b>	<b>3,25,155.99</b>
<b>Total - (6003)</b>	<b>55,97,515.80</b>	<b>13,25,236.39</b>	<b>7,78,823.51</b>	<b>61,43,928.68</b>
<b>6004 . Loans and Advances from the Central Government-</b>				
<i>01 Non-Plan Loans -</i>				
201 House Building Advances	11.24	...	3.40	7.84

## ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5
<b>E. Public Debt - Contd.</b>				<b>(₹ in lakh)</b>
<b>6004 . Loans and Advances from the Central Government- Contd.</b>				
<i>01 Non-Plan Loans - Concl'd.</i>				
800 Other Loans				
(i) Modernisation of Police Forces	138.92	...	38.26	100.66
(ii) Educational Loans General Education National Scholarship	0.47	...		0.47
<b>Total - 800</b>	<b>139.39</b>	<b>...</b>	<b>38.26</b>	<b>101.13</b>
<b>Total - 01</b>	<b>150.63</b>	<b>...</b>	<b>41.66</b>	<b>108.97</b>
<i>02 Loans for State/Union Territory Plan Schemes -</i>				
101 Block Loans				
(i) Normal Loans	67,175.73	...	5,758.43	61,417.30
(ii) Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	3,375.57	...	...	3,375.57
(iii) Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2012)	159.08	...	...	159.08
(iv) Externally Aided Project (Hydrology Project Phase-II- 2011)	1,152.77	...	...	1,152.77
(v) Externally Aided Project loans (B2B) infrastructure Tourism Development Project -I (IDA-2016)	3,789.55	...	...	3,789.55
(vi) Payment of back to back loan to state in lieu of GST Compensation shortfall	1,71,700.00	...	...	1,71,700.00
(vii) Payment of loan under "Scheme for special assistance to States for Capital Expenditure"	53,300.00	...	...	53,300.00
<b>Total - 101</b>	<b>3,00,652.70</b>	<b>...</b>	<b>5,758.43</b>	<b>2,94,894.27</b>
105 State Plan Loans consolidated in terms of recommendations of the 12 <sup>th</sup> Finance Commission	5,511.95	...	4,528.94	983.01
<b>Total - 02</b>	<b>3,06,164.65</b>	<b>...</b>	<b>10,287.37</b>	<b>2,95,877.28</b>
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme -	12.76	...	...	12.76
<b>Total - 07</b>	<b>12.76</b>	<b>...</b>	<b>...</b>	<b>12.76</b>

## ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2023	Additions during the year	Discharges during the year	Balance on 31 March 2024
1	2	3	4	5
<b>E. Public Debt - Concl'd.</b>				<b>(₹ in lakh)</b>
<b>6004 . Loans and Advances from the Central Government- Concl'd.</b>				
<i>09 Other Loans for State/Union Territory with Legislature Schemes-</i>				
101 Block Loans				
(i) Normal Loans	17,901.06	13,318.46*	434.31*	30,785.21
(ii) Scheme for Special Assistance as Loan to State for Capital Expenditure	80,000.00	...	...	80,000.00
(iii) Scheme for Special Assistance as Loan to State for Capital Investment	65,080.00	1,51,596.59	...	2,16,676.59
(iv) Back to Back Loan to State in lieu of GST Compensation Shortfall	2,69,522.00	...	...	2,69,522.00
<b>Total - 09</b>	<b>4,32,503.06</b>	<b>1,64,915.05</b>	<b>434.31</b>	<b>5,96,983.80</b>
<b>Total - (6004)</b>	<b>7,38,831.10</b>	<b>1,64,915.05</b>	<b>10,763.34</b>	<b>8,92,982.81</b>
<b>Total - Public Debt</b>	<b>63,36,346.90</b>	<b>14,90,151.44</b>	<b>7,89,586.85</b>	<b>70,36,911.49</b>

\* Represents EAP Loans.

## 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	2	3	4	5	6	7	8	9	10
**	5.80	-	-	-	-	-	-	-	5.80
2024-25	2,34,500.00	284.80	...	63,766.00	28,905.00	2,590.00	56,909.92	...	3,86,955.72
2025-26	2,81,000.00	284.80	...	65,997.00	28,905.00	1,979.00	45,545.72	...	4,23,711.52
2026-27	3,40,000.00	227.87	...	73,344.00	28,905.00	1,278.00	31,829.52	...	4,75,584.39
2027-28	3,30,000.00	227.87	...	59,369.00	28,905.00	764.00	30,450.07	...	4,49,715.94
2028-29	3,60,000.00	153.03	...	49,565.00	28,905.00	690.00	28,572.57	...	4,67,885.60
2029-30	3,92,000.00	114.58	...	32,099.00	28,905.00	105.10	25,686.07	...	4,78,909.75
2030-31	4,70,000.00	...	...	19,867.00	28,905.00	105.10	21,743.87	...	5,40,620.97
2031-32	4,00,000.00	...	...	5.00	28,905.00	...	17,680.87	...	4,46,590.87
2032-33	4,50,000.00	...	...	5.00	...	...	14,280.97	...	4,64,285.97
2033-34	3,50,000.00	...	...	5.74	...	...	13,488.72	...	3,63,494.46
2034-35	1,50,000.00	...	...	...	...	...	12,974.97	...	1,62,974.97
2035-36	3,30,000.00	...	...	...	...	...	10,636.22	...	3,40,636.22
2036-37	1,20,000.00	...	...	...	...	...	6,833.17	...	1,26,833.17
2037-38	5,40,000.00	...	...	...	...	...	5,438.82	...	5,45,438.82
2038-39	3,67,200.00	...	...	...	...	...	3,084.51	...	3,70,284.51
2039-40	...	...	...	...	...	...	...	...	...
2040-41	...	...	...	...	...	...	...	...	...
2041-42	...	...	...	...	...	...	...	...	...
2042-43	...	...	...	...	...	...	...	...	...
2043-44	1,00,000.00	...	...	...	...	...	...	...	1,00,000.00
<b>Total</b>	<b>52,14,705.80</b>	<b>1,292.95</b>	<b>...</b>	<b>3,64,022.74</b>	<b>2,31,240.00</b>	<b>7,511.20</b>	<b>3,25,155.99</b>	<b>...</b>	<b>61,43,928.68</b>

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

**17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

**(b) Maturity Profile**

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

(₹ in lakh)

Year	Non Plan Loans	Loans for State/Union Territory Plan Schemes	Payment of back to back loans in lieu of GST	Payment of loans under “Scheme for Special Assistance to State for Capital Expenditure”	Scheme for Special Assistance as Loan to State for Capital Investment	Pre 1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8	9
2024-25	37.57	7,704.94	...	...	...	...	...	7,742.51
2025-26	28.81	6,187.99	...	...	...	...	...	6,216.80
2026-27	26.13	6,397.71	...	...	...	...	...	6,423.84
2027-28	13.37	6,672.50	...	...	...	...	...	6,685.87
2028-29	1.13	6,705.90	...	...	...	...	...	6,707.03
2029-30	0.75	7,105.48	...	...	...	...	...	7,106.23
2030-31	0.75	6,720.41	...	...	...	...	...	6,721.16
2031-32	...	6,498.44	...	...	...	...	...	6,498.44
2032-33	...	6,035.14	...	...	...	...	...	6,035.14
2033-34	...	5,273.94	...	...	...	...	...	5,273.94
2034-35	...	4,935.35	...	...	...	...	...	4,935.35
2035-36	...	4,216.06	...	...	...	...	...	4,216.06
2036-37	...	3,894.93	...	...	...	...	...	3,894.93
2037-38	...	3,337.26	...	...	...	...	...	3,337.26
2038-39	...	2,901.13	...	...	...	...	...	2,901.13
2039-40	...	2,557.83	...	...	...	...	...	2,557.83
2040-41	...	2,177.02	...	...	...	...	...	2,177.02
2041-42	...	1,790.31	...	...	...	...	...	1,790.31
2042-43	...	1,296.27	...	...	...	...	...	1,296.27
2043-44	...	776.90	...	...	...	...	...	776.90
	...	...	4,41,222.00	1,33,300.00	2,16,676.59	12.76	8,477.44	7,99,688.79
<b>Total: -</b>	<b>108.51</b>	<b>93,185.51</b>	<b>4,41,222.00**</b>	<b>1,33,300.00*</b>	<b>2,16,676.59*</b>	<b>12.76*</b>	<b>8,477.44**</b>	<b>8,92,982.81</b>

\* Pertain to Externally Aided Project Loans.

\*\* Maturity of these loans is uncertain.

**17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

**(c) Interest Rate Profile of outstanding Loans**

**(i) Internal Debt of the State Government**

**(₹ in lakh)**

Rate of Interest (per cent)	Amount outstanding as on 31 March 2024									
	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	Loans from National Co- operative Development Corporation	Over Draft	Others	Total	Share in total per cent
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
*	5.80	...	...	...	...	...	...	...	5.80	...
2.00 to 2.99	...	...	...	...	1,20,266.00	...	...	...	1,20,266.00	1.96
3.00 to 3.99	...	...	...	...	42,757.00	...	...	...	42,757.00	0.70
4.00 to 4.99	...	...	...	...	32,905.74	...	...	...	32,905.74	0.54
5.00 to 5.99	...	...	...	...	1,66,828.00	...	...	...	1,66,828.00	2.72
6.00 to 6.99	10,16,000.00	...	...	...	...	...	...	...	10,16,000.00	16.54
7.00 to 7.99	35,39,200.00	1,60,525.00	...	...	1,266.00	...	...	...	37,00,991.00	60.24
8.00 to 8.99	5,69,500.00	70,715.00	...	907.75	...	...	...	...	6,41,122.75	10.43
9.00 to 9.99	90,000.00	...	3,11,874.24	385.20	...	400.00	...	...	4,02,659.44	6.55
10.00 to 10.99	...	...	13,281.75	...	...	6,584.20	...	...	19,865.95	0.32
11.00 to 11.99	...	...	...	...	...	527.00	...	...	527.00	...
<b>Total</b>	<b>52,14,705.80</b>	<b>2,31,240.00</b>	<b>3,25,155.99</b>	<b>1,292.95</b>	<b>3,64,022.74</b>	<b>7,511.20</b>	<b>...</b>	<b>...</b>	<b>61,43,928.68</b>	<b>100.00</b>

\* 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 2024	
	Loans and Advances from the Central Government	Share in total per cent
7.00 to 7.99	983.06	0.11
9.00 to 9.99	92,210.30	10.33
11.00 to 11.99	48.27	...
12.00 to 12.99	52.39	0.01
<b>Interest Free Loans</b>		
(i) Externally Aided Project Loans	8,477.44	0.95
(ii) Miscellaneous Loans	12.76	...
(iii) Payment of back to back loan to State in lieu of GST Compensation	4,41,222.00	49.41
(iv) Payment of loan under Scheme for Special Assistance to State for Capital Expenditure	1,33,300.00	14.93
(v) Scheme for Special Assistance as Loan to State for Capital Investment	2,16,676.59	24.26
<b>Total</b>	<b>8,92,982.81</b>	<b>100.00</b>

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

## Section 1 Major and Minor Head wise Summary of Loans and Advances

Head of Account	Balance as on 1 April 2023#	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2024 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2023-24 (6-2)	Interest credited
1	2	3	4	5	6	7	8
(₹ in lakh)							
<i>(a) Social Services-</i>							
<b>6202</b>	<b>Loans for Education, Sports, Art and Culture-</b>						
01	<i>General Education</i>						
201	Elementary Education	9.69	...	...	...	9.69	...
203	University and Higher Education	1,005.00	...	...	...	1,005.00	...
	<b>Total - 01</b>	<b>1,014.69</b>	...	...	...	<b>1,014.69</b>	...
	<b>Total - (6202)</b>	<b>1,014.69</b>	...	...	...	<b>1,014.69</b>	...
<b>6216</b>	<b>Loans for Housing-</b>						
02	<i>Urban Housing</i>						
800	Other Loans	11.95	...	0.12	...	11.83	(-)0.12
	<b>Total - 02</b>	<b>11.95</b>	...	<b>0.12</b>	...	<b>11.83</b>	<b>(-)0.12</b>
80	<i>General</i>						
190	Loans to Public sector and other undertakings	254.00	...	...	...	254.00	...
201	Loans to Housing Boards	116.00	...	...	...	116.00	...
796	Tribal Area Sub-plan	63.87	...	...	...	63.87	...
800	Other Loans	397.53	...	11.25	...	386.28	(-)11.25
	<b>Total - 80</b>	<b>831.40</b>	...	<b>11.25</b>	...	<b>820.15</b>	<b>(-)11.25</b>
	<b>Total - (6216)</b>	<b>843.35</b>	...	<b>11.37</b>	...	<b>831.98</b>	<b>(-)11.37</b>
<b>6217</b>	<b>Loans for Urban Development-</b>						
01	<i>State Capital Development</i>						
191	Loans to Local Bodies and Municipalities/ Municipal Corporations	53.44	...	...	...	53.44	...
800	Other Loans	1.43	...	...	...	1.43	...
	<b>Total - 01</b>	<b>54.87</b>	...	...	...	<b>54.87</b>	...
03	<i>Integrated Development of Small and Medium Towns</i>						
191	Loans to Local Bodies Corporation Etc.	703.55	...	...	...	703.55	0.01
	<b>Total - 03</b>	<b>703.55</b>	...	...	...	<b>703.55</b>	<b>0.01</b>
	<b>Total - (6217)</b>	<b>758.42</b>	...	...	...	<b>758.42</b>	<b>0.01</b>



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

## Section 1 Major and Minor Head wise Summary of Loans and Advances

Head of Account	Balance as on 1 April 2023#	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2024 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2023-24 (6-2)	Interest credited
1	2	3	4	5	6	7	8
(₹ in lakh)							
<i>(a) Social Services - Concl.</i>							
<b>6225</b>	<b>Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>						
01	<i>Welfare of Scheduled Castes</i>						
190	Loans to Public Sector and other Undertakings	65.67	...	...	...	65.67	...
789	Special Component Plan for Scheduled Castes	229.50	...	...	...	229.50	...
800	Other Loans	12.79	...	...	...	12.79	...
	<b>Total - 01</b>	<b>307.96</b>	...	...	...	<b>307.96</b>	...
02	<i>Welfare of Scheduled Tribes</i>						
796	Tribal Area Sub Plan	16.87	...	...	...	16.87	...
	<b>Total - 02</b>	<b>16.87</b>	...	...	...	<b>16.87</b>	...
	<b>Total - (6225)</b>	<b>324.83</b>	...	...	...	<b>324.83</b>	...
<b>6235</b>	<b>Loans for Social Security and Welfare-</b>						
02	<i>Social Welfare</i>						
800	Other Loans	7.70	...	0.02	...	7.68	(-0.02) 0.75
	<b>Total - 02</b>	<b>7.70</b>	...	<b>0.02</b>	...	<b>7.68</b>	<b>(-0.02) 0.75</b>
	<b>Total - (6235)</b>	<b>7.70</b>	...	<b>0.02</b>	...	<b>7.68</b>	<b>(-0.02) 0.75</b>
<b>6245</b>	<b>Loans for Relief on account of Natural Calamities-</b>						
01	<i>Drought</i>						
800	Other Loans	98.92	...	0.22	...	98.70	(-0.22) 0.49
	<b>Total - 01</b>	<b>98.92</b>	...	<b>0.22</b>	...	<b>98.70</b>	<b>(-0.22) 0.49</b>
	<b>Total - (6245)</b>	<b>98.92</b>	...	<b>0.22</b>	...	<b>98.70</b>	<b>(-0.22) 0.49</b>
	<b>Total - Social Services</b>	<b>3,047.91</b>	...	<b>11.61</b>	...	<b>3,036.30</b>	<b>(-11.61) 16.72</b>
<i>(b) Economic Services-</i>							
<b>6401</b>	<b>Loans for Crop Husbandry-</b>						
119	Horticulture and Vegetable Crops	146.51	...	0.71	...	145.80	(-0.71) 0.01
190	Loans to Public Sector and other Undertakings	8,600.86	...	...	...	8,600.86	...
800	Other Loans	559.50	...	0.05	...	559.45	(-0.05) 0.32
	<b>Total - (6401)</b>	<b>9,306.87</b>	...	<b>0.76</b>	...	<b>9,306.11</b>	<b>(-0.76) 0.33</b>

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

## Section 1 Major and Minor Head wise Summary of Loans and Advances

Head of Account	Balance as on 1 April 2023#	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2024 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2023-24 (6-2)	Interest credited
1	2	3	4	5	6	7	8
(₹ in lakh)							
<i>(b) Economic Services - Contd.</i>							
<b>6408</b>	<b>Loans for Food Storage and Warehousing-</b>						
01	<i>Food</i>						
101	Procurement and Supply	6.12	...	...	6.12	...	...
190	Loans to Public Sector and other Undertakings	22.31	...	...	22.31	...	...
796	Tribal Area Sub-Plan	14.90	...	...	14.90	...	...
	<b>Total - 01</b>	<b>43.33</b>	...	...	<b>43.33</b>	...	...
02	<i>Storage and Warehousing</i>						
190	Loans to Public Sector and other Undertakings	7.28	...	...	7.28	...	...
195	Loans to Cooperatives	14.48	...	0.17	14.31	(-)0.17	740.08
796	Tribal Area Sub-Plan	41.51	...	...	41.51	...	...
	<b>Total - 02</b>	<b>63.27</b>	...	<b>0.17</b>	<b>63.10</b>	<b>(-)0.17</b>	<b>740.08</b>
	<b>Total - (6408)</b>	<b>106.60</b>	...	<b>0.17</b>	<b>106.43</b>	<b>(-)0.17</b>	<b>740.08</b>
<b>6425</b>	<b>Loans for Cooperation-</b>						
107	Loans to credit Cooperatives	5,411.74	...	1,592.64	3,819.10	(-)1,592.64	...
108	Loans to other Cooperatives	1,265.99	...	556.55	709.44	(-)556.55	...
796	Tribal Area Sub Plan	33.86	...	...	33.86	...	...
	<b>Total - (6425)</b>	<b>6,711.59</b>	...	<b>2,149.19</b>	<b>4,562.40</b>	<b>(-)2,149.19</b>	...
<b>6435</b>	<b>Loans for other Agricultural Programmes-</b>						
01	<i>Marketing and quality control</i>						
101	Marketing Facilities	162.58	...	...	162.58	...	...
	<b>Total - 01</b>	<b>162.58</b>	...	...	<b>162.58</b>	...	...
	<b>Total - (6435)</b>	<b>162.58</b>	...	...	<b>162.58</b>	...	...
<b>6506</b>	<b>Loans for Land Reforms-</b>						
104	Loans to Allottees of surplus Land	(-)0.02	...	...	(-)0.02	...	...
	<b>Total - (6506)</b>	<b>(-)0.02</b>	...	...	<b>(-)0.02*</b>	...	...

\* Minus balance is under reconciliation.

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

## Section 1 Major and Minor Head wise Summary of Loans and Advances

Head of Account		Balance as on 1 April 2023#	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2024 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2023-24 (6-2)	Interest credited
1		2	3	4	5	6	7	8
(₹ in lakh)								
<i>(b) Economic Services - Concl'd.</i>								
<b>6515 Loans for other Rural Development Programmes-</b>								
101	Panchayati Raj	3.77	...	...	...	3.77	...	...
102	Community Development	1.08	...	...	...	1.08	...	...
796	Tribal Area Sub-Plan	13.01	...	...	...	13.01	...	...
<b>Total - (6515)</b>		<b>17.86</b>	...	...	...	<b>17.86</b>	...	...
<b>6801 Loans for Power Projects-</b>								
190	Loans to Public Sector and other undertakings	6,37,373.39	9,733.48	...	...	6,47,106.87	(+)9,733.48	...
789	Special Component Plan for Scheduled Castes	81,317.79	75.00	...	...	81,392.79	(+)75.00	...
796	Tribal Area Sub-Plan	48,170.98	27.00	...	...	48,197.98	(+)27.00	...
800	Other Loans to Electricity Boards	7,474.80	...	...	...	7,474.80	...	...
<b>Total - (6801)</b>		<b>7,74,336.96</b>	<b>9,835.48</b>	...	...	<b>7,84,172.44</b>	<b>(+)9,835.48</b>	...
<b>6851 Loans for Village and Small Industries-</b>								
102	Small Scale Industries	99.70	...	0.68	...	99.02	(-)0.68	1.99
103	Handloom Industries	212.08	...	...	...	212.08	...	...
109	Composite Village and Small Industries Cooperatives	15.84	...	1.38	...	14.46	(-)1.38	...
200	Other Village Industries	61.64	...	...	...	61.64	...	...
<b>Total - (6851)</b>		<b>389.26</b>	...	<b>2.06</b>	...	<b>387.20</b>	<b>(-)2.06</b>	<b>1.99</b>
<b>6885 Other Loans to Industries and Minerals-</b>								
<i>01 Loan to Industrial Financial Institutions</i>								
190	Loans to Public Sector and other Undertakings	8,461.13	...	...	...	8,461.13	...	3,673.76
<b>Total - 01</b>		<b>8,461.13</b>	...	...	...	<b>8,461.13</b>	...	<b>3,673.76</b>
<b>Total - (6885)</b>		<b>8,461.13</b>	...	...	...	<b>8,461.13</b>	...	<b>3,673.76</b>
<b>7465 Loans for General Financial and Trading Institutions-</b>								
101	General Financial Institution	10.00	...	...	...	10.00	...	...
<b>Total - (7465)</b>		<b>10.00</b>	...	...	...	<b>10.00</b>	...	...
<b>Total - Economic Services</b>		<b>7,99,502.83</b>	<b>9,835.48</b>	<b>2,152.18</b>		<b>8,07,186.13</b>	<b>(+)7,683.30</b>	<b>4,416.16</b>

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

## Section 1 Major and Minor Head wise Summary of Loans and Advances

Head of Account	Balance as on 1 April 2023#	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2024 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2023-24 (6-2)	Interest credited	
1	2	3	4	5	6	7	8	
(₹ in lakh)								
<i>(c) Others -</i>								
<b>7610</b>	<b>Loans to Government Servants etc. -</b>							
201	House Building Advances	2,086.98	648.15	440.26	...	2,294.87	(+)207.89	332.42
202	Advances for purchase of Motor Conveyances	546.67	211.50	139.53	...	618.64	(+)71.97	...
203	Advances for purchase of other Conveyances	(-)2.15	...	1.25	...	(-)3.40*	(-)1.25	...
800	Other Advances	(-)22.78	0.75	(-)5.46	...	(-)16.57*	(+)6.21	...
	<b>Total - (7610)</b>	<b>2,608.72</b>	<b>860.40</b>	<b>575.58</b>	<b>...</b>	<b>2,893.54</b>	<b>(+)284.82</b>	<b>332.42</b>
<b>7615</b>	<b>Miscellaneous Loans-</b>							
200	Miscellaneous loans	102.03	...	...	...	102.03	...	...
	<b>Total - (7615)</b>	<b>102.03</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>102.03</b>	<b>...</b>	<b>...</b>
	<b>Total - Others</b>	<b>2,710.75</b>	<b>860.40</b>	<b>575.58</b>	<b>...</b>	<b>2,995.57</b>	<b>(+)284.82</b>	<b>332.42</b>
	<b>Total - Loans and Advances</b>	<b>8,05,261.49</b>	<b>10,695.88</b>	<b>2,739.37</b>	<b>...</b>	<b>8,13,218.00**</b>	<b>7,956.51</b>	<b>4,765.30</b>
<b>The details of Loans and Advances during the year for State Share purposes and Central Assistance (including CSS/CS) are given below:-</b>								
(₹ in lakh)								
<b>Head of Account</b>	<b>State Share</b>	<b>Central Assistance (including CSS/CS)</b>		<b>Total</b>				
6801 - Loans for Power Projects	9,835.48	...		9,835.48				
7610 - Loans to Government Servants etc.	860.40	...		860.40				
<b>Total</b>	<b>10,695.88</b>	<b>...</b>		<b>10,695.88</b>				

# The figures may differ by ₹ 0.01/₹0.02 lakh from that depicted in the Finance Accounts for the year 2022-23 due to rounding-off of absolute figures.

\* Minus balance is under reconciliation.

\*\* Difference of (-) ₹ 0.03 lakh between rounded off grand total and corresponding rounded off absolute figure.

**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 2024			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2024
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					
<b>Additional Disclosure</b> <b>Fresh Loans and Advances made during the year (2023-24)</b> <span style="float: right;">(₹ in lakh)</span>					
Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions		
			Rate of Interest	Moratorium period, if any	
1	2	3	4	5	
Loan to H.P. Power Corporation Ltd.	3	4,347.19	10.00 <i>Per cent</i>	5 Year	
H.P. Power Transmission Ltd.	9	5,488.29	10.00 <i>Per cent</i>	5 Year	
Government Servant	...	860.40	...	...	
<b>Total:-</b>	<b>12</b>	<b>10,695.88</b>			

**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 lakh)**

<b>Sl. No.</b>	<b>Year of sanction</b>	<b>Sanction Order No.</b>	<b>Amount</b>	<b>Rate of Interest</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited (HPMC)	2011-12	HTC-F(11)3/2011	700.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited (HPMC)	2012-13	HTC-F(1)3/2010-Vol-11	500.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited (HPMC)	2017-18	HTC-F(11)-1/2013	800.00	Interest Free
<b>2. The following Loans have been granted by the Government though the terms and conditions are yet to be settled:</b>				
<b>Loanee-Entity</b>	<b>Number of Loans</b>	<b>Total Amount</b>	<b>Earliest period to which the loans relate</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	
...	...	...	...	

**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 lakh)**

Name of the loanee entity	Loans Disbursed during the		Amount of arrears as on 31 March 2024			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
Information awaited from State Government							

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>I. Statutory Corporations/Boards-(6)*</b>										
1	Himachal Pradesh Financial Corporation	Upto 2005-06	Ordinary Shares	20,35,787	100	2,035.79	...	...	...	Profit for the year 2023-24 is ₹ 2.98 crore (un-audited). The accumulated loss up to 31-03-2024 is 181.85 Crore. As intimated by the Entity ₹ 8,461.13 lakh released by the State Govt. as loan converted into equity. However, not accepted by this office as confirmation/accounting treatment of equity has not been provided by the Finance Department.
			Special Shares	1,62,000	100	162.00	...	...	...	
2	Himachal Road Transport Corporation	Upto 2022-23	Share Capital	...	...	1,22,407.47	...	...	...	Loss for the year 2022-23 was ₹ 25,901.62 lakh and cumulative Loss as on 31.03.2023 was ₹ 1,96,613.38 lakh. The Capital provided by the State Govt. is being utilized by the corporation only for the purchase of buses and repayment of loan taken for purchase of buses as well as development of infrastructure of IDTR and upgradation of existing Driving training Schools.
		2023-24	--do--	...	...	8,532.00**	...	...	...	
			--do--	...	...	1,142.68***	...	...	...	

\* Figures in bracket indicate the number of Corporation/ Boards.

\*\* Difference of ₹ 150.00 lakh with Statement 16 is due to amount not released by the Director Transport to HRTC as stated by the Entity.

\*\*\* Difference of ₹ 1,142.68 lakh with Statement 16 is due to different minor head and SOE (i.e. other than Investment.) operated by the Department.



## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>I.</b>	<b>Statutory Corporations/Boards-(6)*-Contd.</b>									
3	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation	Upto 2021-22	Equity Shares	71,30,540	100	7,130.54	...	...	...	Loss for the year 2022-23 was ₹ 587.15 lakh and cumulative loss as on 31.03.2023 was ₹ 4,603.37 lakh.
4	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity Shares	4,13,810	100	413.81	100	...	...	Profit for the year 2022-23 was ₹ 898.00 lakh and cumulative profit as on 31.03.2023 was ₹ 8,278.00 lakh.
5	Himachal Pradesh State Electricity Board Ltd.	Upto 2022-23	Share Capital	8,69,63,740	100	86,963.74	...	...	...	Loss for the year 2022-23 was ₹ 1,436.75 lakh and cumulative Loss for the year 2022-23 was ₹ 1,82,397.54 lakh. It includes investment of ₹ 4,811.18 lakh made in the Larji Hydel Project through HPSEB Ltd. Being a loss making company it has not declared any dividend.

\* Figures in bracket indicate the number of Corporation/ Boards.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>I.</b>	<b>Statutory Corporations/Boards-(6)*-Concl.</b>									
6	Parvati Valley Project	Upto 1999-2000	Share Capital	...	...	213.00	100	...	...	
<b>Total-I Statutory Corporations/Boards</b>						<b>2,29,001.03</b>	...	...		
<b>II.</b>	<b>Joint Stock Companies</b>									
<b>A.</b>	<b>Government Companies (26)*</b>									
7	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital --do--	30,82,440 ...	100 ...	3,082.44 350.14	100 ...	... 310.41	...	Profit for the year 2022-23 was ₹ 1,203.39 lakh and cumulative profit as on 31.03.2023 was ₹ 10,844.05 lakh. Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
8	Himachal Pradesh Agro-Industries Corporation	Upto 1998-99	Share Capital	9,84,080	100	984.08	82	...	...	Profit for the year 2022-23 was ₹ 255.43 lakh and Cumulative loss as on 31.03.2023 was ₹ 1,092.41 lakh.
9	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd.	Upto 2007-08	Share Capital	9,22,450	100	922.45	99.66	...	...	Profit for the year 2022-23 was ₹ 48.18 lakh and cumulative loss as on 31.03.2023 was ₹ 1,074.65 lakh.

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

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>II. Joint Stock Companies-Contd.</b>										
<b>A. Government Companies (26)*-Contd.</b>										
10	Himachal Pradesh State Forest Development Corporation Ltd.	Upto 1994-95	Share Capital	1,17,112	1,000	1,171.12	100	...	...	Profit for the year 2022-23 was ₹ 964.30 lakh and Cumulative loss as on 31.03.2023 was ₹ 9,821.08 lakh.
11	National Project Construction Corporation Ltd. New Delhi	Upto 1971-72	Share Capital	73	1,000	0.73	...	...	...	
12	Kullu Valley Transport Ltd.(Since Liquidated)	Upto 1965-66	Equity Shares	...	...	1.35	...	...	...	The Company was liquidated in November 1971 and ₹ 1.73 lakh out of ₹ 3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. loss of ₹ 1.35 lakh has not been written off so far.

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

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>II. Joint Stock Companies-Contd.</b>										
<b>A. Government Companies (26)*-Contd.</b>										
13	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 2021-22	Share Capital	1,42,986	1,000	1,429.86	100	...	...	Loss for the year 2022-23 was ₹ 1,643.12 lakh and cumulative loss as on 31.03.2023 was ₹ 12,662.91 lakh.
14	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	Share Capital	3,71,670	100	371.67	100	...	...	Profit for the year 2022-23 was ₹ 805.63 lakh and cumulative profit as on 31.03.2023 was ₹ 1,893.94 lakh.
15	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35,150	1,000	351.50	100	35.15	...	Profit for the year 2022-23 was ₹ 87.30 lakh and cumulative profit as on 31.03.2023 was ₹ 2,857.76 lakh.
16	Agro-Industrial Packaging India Ltd.	Upto 1994-95	Share Capital	16,75,000	100	1,675.00	13	...	...	Loss for the year 2013-14 was ₹ 4.00 lakh. The accumulated loss upto 2013-14 was ₹ 7,823.00 lakh.
17	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	Share Capital	31,19,700	100	3,119.70	80.47	...	...	Loss for the year 2022-23 was ₹ 733.42 lakh and cumulative loss as on 31.03.2023 was ₹ 9,120.00 lakh.

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

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>II. Joint Stock Companies-Contd.</b>										
<b>A. Government Companies (26)*-Contd.</b>										
18	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	98,85,700	10	988.57	98.42	35.20	...	Profit for the year 2022-23 was ₹ 83.07 lakh and cumulative profit as on 31.03.2023 was ₹ 4,437.08 lakh.
19	Himachal Pradesh Mahila Vikas Nigam	Upto 2021-22	Equity Share	14,90,400	100	1,490.40	100	...	...	Profit for the year 2022-23 was ₹ 31.70 lakh and cumulative profit as on 31.03.2023 was ₹ 500.31 lakh.
20	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2022-23	Equity Share	1,31,200	1,000	1,312.00	...	...	...	Loss for the year 2022-23 was ₹ 1,824.18 lakh and cumulative loss as on 31.03.2023 was ₹ 1,455.33 lakh.
			--do--	8,75,500	100	875.50	...	...	...	
21	Himachal Pradesh Minorities Finance and Development Corporation	Upto 2017-18	Equity Share	11,27,040	100	1,127.04	100	...	...	Profit for the year 2022-23 was ₹ 223.98 lakh and cumulative profit as on 31.03.2023 was ₹ 416.74 lakh.
22	Himachal Pradesh Road and Other Infrastructure Development Corporation Ltd.	Upto 2000-01	Equity Share	25,00,000	100	2,500.00	100	...	...	No profit no loss company as excess of expenditure over income is reimbursed by the State Government. Profit for the year 2021-22 was ₹ 30.45 lakh.

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

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>II. Joint Stock Companies-Contd.</b>										
<b>A. Government Companies (26)*-Contd.</b>										
23	Himachal Pradesh Health Systems Corporation Ltd.	Upto 2000-01	Equity Share	50,000	1,000	500.00	100	...	...	
24	Himachal Pradesh Power Corporation Ltd.	Upto 2022-23	Equity Share	9,24,85,840	100	92,485.84	41.52	...	...	Loss for the year 2022-23 was ₹ 9,124.00 lakh and the accumulated loss upto the F.Y 2022-23 is ₹ 77,570.00 lakh.
		2023-24	--do--	7,83,500	1,000	7,835.00	...	...	...	
25	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2022-23	Equity Share	4,22,50,300	100	42,250.30	100	...	...	Net Profit for the year 2022-23 was ₹ 2,331.39 Lakh. The accumulated loss upto 31.03.2023 was ₹ 10,512.60 lakh after adjusting prior period income of ₹ 26,746.89 lakh. 4,63,29,311/- Shares of face value of ₹ 100 each issued to State Govt. (Share holding of HP Govt. is inclusive of 1,000 shares of ₹ 100.00 each issued in favour of 5 No. Govt. Nominee Directors). 1,08,70,000/- Shares of face value of ₹100 each issued in favour of HPIDB.
		2023-24	--do--	2,00,000	100	200.00	...	...	...	

\* Figures in bracket indicate the number of Companies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>II. Joint Stock Companies-Contd.</b>										
<b>A. Government Companies (26)*-Concl.</b>										
26	Kishau Corporation Ltd.	Upto 2017-18	Equity Share	5,00,000	100	500.00	...	...	...	
27	H.P. Handloom Weavers Cooperative Society Ltd.	Upto 1999-2000	Redeemable Shares	...	...	8.90	...	...	...	Investment made by the Industries Deptt.
28	H.P. State Cooperative Milk Producer's Federation	Upto 2004-05	Redeemable Shares	6,06,580	100	606.58	...	...	...	Profit for the year 2022-23 was ₹ 195.68 lakh and cumulative loss as on 31.03.2023 was ₹ 1,709.71 lakh
29	Shimla Jal Prabandhan Nigam Ltd.	Upto 2022-23	Equity Share	3,00,04,900	100	30,004.90	...	...	...	
		2023-24	--do--	60,00,000	100	6,000.00	...	...	...	
30	Good and Service Tax Network	Upto 2019-20	Equity Share	8,229	100	8.23	...	...	...	
31	Ropeway and Rapid Transport System Development Corporation	Upto 2022-23	Equity Share	19,15,500	100	1,915.50	...	...	...	
		2023-24	--do--	12,00,000	100	1,200.00	...	...	...	
32	Tourist Infrastructure	2021-22	Equity	1,00,000	100	1,000.00	...	...	...	
<b>Total-A. Government Companies (26)*</b>						<b>2,08,418.80</b>		<b>380.76</b>		
<b>B. Central Government Companies-</b>										
33	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation)	Upto 2015-16	Equity Share	...	...	1,09,814.00	...	18,673.76	...	
<b>Total-B. Central Government Companies</b>						<b>1,09,814.00</b>	<b>...</b>	<b>18,673.76</b>	<b>...</b>	

\* Figures in bracket indicate the number of Companies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>II.</b>	<b>Joint Stock Companies-Contd.</b>									
<b>C.</b>	<b>Other Companies-(13)*-</b>									
34	Jagjit Cotton Textile Mills, Phagwara		...	...	...	1.22	...	...	...	
35	Malwa Sugar Mills, Dhuri		...	...	...	1.44	...	...	...	
36	Associated Cement Company Ltd. Mumbai		...	200	100	0.20	...	...	...	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.
37	Dalmia Cement (Bharat) Ltd.		...	675	10	0.07	...	...	...	
38	Hindustan Devidat Tools Ltd. Faridabad		...	...	...	0.12	...	...	...	
39	Dholpur Glass Works Ltd. Dholpur		...	...	...	0.03	...	...	...	
40	Usha Forging and Stamping Ltd. Faridabad		...	...	...	0.31	...	...	...	
41	Usha Spinning and Weaving Mills Ltd. Gannaur		...	...	...	1.44	...	...	...	

\* Figures in bracket indicate the number of Companies.



## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>II.</b>	<b>Joint Stock Companies-Concl.</b>									
<b>C.</b>	<b>Other Companies-(13)*-Concl.</b>									
42	Bharat Steel Tubes Ltd. Gannaur		...	...	...	2.83	...	...	...	
43	Shri Gopal Paper Mills, Jagadhari		...	...	...	0.72	...	...	...	
44	Oriental Spun Pipe Company, New Delhi		...	...	...	0.72	...	...	...	
45	Sikand Ltd. New Delhi		...	...	...	1.03	...	...	...	
46	Shri Krishna Rajindra Mills Ltd.		...	...	...	0.01	...	...	...	
<b>Total-C.Other Companies</b>						<b>10.14</b>	...	<b>1.57</b>	...	
<b>Total-II-Joint Stock Companies (A+B+C)</b>						<b>3,18,242.94</b>	...	<b>19,056.09</b>	...	
<b>III.</b>	<b>Cooperative Banks (9)*</b>									
47	Himachal Pradesh State Cooperative Bank Ltd. Shimla	Upto 2022-23	Redeemable Shares	48,128	500	240.64	...	7.22	...	
48	Himachal Pradesh State Cooperative Agriculture and Development Bank Limited	Upto 2012-13	Redeemable Shares	2,99,076	100	299.08	...	...	...	Investment made by Horticulture Department (₹ 8.66 lakh) and Agriculture Department (₹ 13.17 lakh)
		2003-04	--do-- Debentures Shares	(-)55 ...	500 100	(-)0.28 21.83	...	...	...	
49	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2011-12	Redeemable Shares	32,290	100	32.29	...	...	...	

\* Figures in bracket indicate the number of Companies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>III. Cooperative Banks (9)* -Concl.</b>										
50	Other Banks (2)*	Upto 2003-04	Redeemable Shares	2,83,084	100	283.08	...	...	...	Investment made by Finance Department.
			--do--	49,709	50	24.85	...	...	...	
51	Himachal Pradesh Gramin Bank, Mandi	Upto 2003-04	Share Capital	1,78,550	100	178.55	...	...	...	Investment made by Finance Department.
52	Parvatiya Gramin Bank Chamba	Upto 2000-01	Redeemable Shares	61,390	100	61.39	...	...	...	Investment made by Finance Department.
53	Jogindra Central Cooperative Bank Limited, Solan	Upto 2003-04	Share Capital	85,340	100	85.34	...	5.12	...	
54	Chamba Urban Cooperative Bank Ltd. Chamba	Upto 2003-04	Share Capital	100	100	0.10	...	0.01	...	
55	The Kangra Central Cooperative Bank Limited, Dharmshala	Upto 2009-10	Share Capital	1,10,000	100	110.00	...	...	...	
<b>Total III-Co-operative Banks</b>						<b>1,336.87</b>		<b>12.35</b>		
<b>IV. Cooperative Societies (15)*</b>										
56	Marketing Cooperative Societies (142)**	Upto 2022-23	Shares Capital	9,556	1,000	95.56	...	...	...	
			--do--	18,256	500	91.28	...	...	...	
			--do--	15,273	200	30.55	...	...	...	
			--do--	19,84,744	100	1,984.74	...	...	...	
			--do--	1,95,138	50	97.56	...	...	...	

\* Figures in bracket indicate the number of Cooperative Societies.

\*\* Indicates number of units under the Cooperative Societies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>IV.</b>	<b>Cooperative Societies (15)*-Contd.</b>									
56	Marketing Cooperative Societies (130)**	2023-24	Shares Capital	(-)559	1,000	(-)5.59	...	...	...	(a) Added by the department to reconcile the investment figure
			--do--	(-)2,448	500	(-)12.24	...	...	...	
			--do--	(-)251	200	(-)0.50	...	...	...	
			--do--	(-)39,160	100	(-)38.96	...	...	...	
			--do--	(-)400	50	(-)0.20	...	...	...	
			--do--	200	100	0.20(a)	...	...	...	
			--do--	200	100	0.20	...	...	...	
57	Multipurpose Cooperative Societies (124)**	Upto 2022-23	Redeemable Shares	194	500	0.97	...	2.93	...	
			--do--	380	200	0.76	...	...	...	
			--do--	68,258	100	68.26	...	...	...	
			--do--	8,660	50	4.33	...	...	...	
			--do--	3,58,571	10	35.85	...	...	...	
		2023-24	--do--	(-)96	500	(-)0.48	...	...	...	
			--do--	(-)3,682	100	(-)3.68	...	...	...	
			--do--	(-)1,100	50	(-)0.55	...	...	...	
			--do--	(-)72,651	10	(-)7.27	...	...	...	
			--do--	(-)235	10	(-)0.02	...	...	...	
			--do--	36	500	0.18	...	...	...	
			--do--				...	...	...	
58	Cooperative Consumers Stores (223)**	Upto 2022-23	Redeemable Shares	263	500	1.32	...	...	...	
			--do--	49,142	100	49.14	...	...	...	
			--do--	62,431	50	31.21	...	...	...	
			--do--	6,61,226	10	66.12	...	...	...	

\* Figures in bracket indicate the number of Cooperative Societies.

\*\* Indicates number of units under the Cooperative Societies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>IV.</b>	<b>Cooperative Societies (15)*- Contd.</b>									
58	Cooperative Consumers Stores (223)**	2023-24	Redeemable Shares	(-)2,798	100	(-)2.80	...	...	...	(a) Reduced by the department to reconcile the investment figure
			--do--	(-)840	50	(-)0.42	...	...	...	
			--do--	(-)57,696	10	(-)5.77	...	...	...	
			--do--	(-)469	100	(-)0.47(a)	...	...	...	
			--do--	900	100	0.90	...	...	...	
59	Primary Agriculture Credit Cooperative Societies (965)**	Upto 2022-23	Redeemable Shares	1,210	500	6.05	...	...	...	(a) Added by the department to reconcile the investment figure
			--do--	391	200	0.78	...	...	...	
			--do--	3,56,020	100	356.02	...	...	...	
			--do--	3,52,476	50	176.24	...	...	...	
			--do--	17,52,900	10	175.29	...	...	...	
		2023-24	--do--	(-)28	500	(-)0.14	...	...	...	
			--do--	(-)63,508	100	(-)63.51	...	...	...	
			--do--	(-)25,690	50	(-)12.85	...	...	...	
			--do--	(-)1,50,187	10	(-)15.02	...	...	...	
			--do--	2,195	100	2.20(a)	...	...	...	
			--do--	1,580	500	7.90	...	...	...	
			--do--	6,000	100	6.00	...	...	...	
			--do--	1,400	50	0.70	...	...	...	
			--do--	2,000	10	0.20	...	...	...	
60	Fisheries Cooperative Societies (15)**	Upto 2022-23	Redeemable Shares	25,223	100	25.22	...	...	...	
			--do--	15,857	50	7.93	...	...	...	

\* Figures in bracket indicate the number of Cooperative Societies.

\*\* Indicates number of units under the Cooperative Societies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>IV.</b>	<b>Cooperative Societies (15)*-Contd.</b>									
61	Labour and Construction Cooperative Societies (2)**	Upto 2022-23	Redeemable Shares	544	1,000	5.44	...	...	...	
			--do--	383	100	0.38	...	...	...	
62	Industrial Societies (266)**	Upto 2022-23	Redeemable Shares	10,356	1,000	103.56	...	...	...	
			--do--	7,122	500	35.61	...	...	...	
			--do--	119	200	0.24	...	...	...	
			--do--	4,09,853	100	409.85	...	...	...	
			--do--	29,612	50	14.81	...	...	...	
		2023-24	--do--	(-)70	1,000	(-)0.70	...	...	...	
			--do--	(-)933	500	(-)4.67	...	...	...	
			--do--	(-)3,195	100	(-)3.20	...	...	...	
63	Milk Supply Societies (9) **	Upto 2021-22	Redeemable Shares	26,873	100	26.87	...	...	...	
			--do--	3,448	10	0.35	...	...	...	
		2023-24	--do--	(-)380	100	(-)0.38	...	...	...	
64	Cooperative Housing Societies (5)**	Upto 2021-22	Redeemable Shares	4	500	0.02	...	...	...	
			--do--	83,510	100	83.51	...	...	...	

\* Figures in bracket indicate the number of Cooperative Societies.

\*\* Indicates number of units under the Cooperative Societies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>IV.</b>	<b>Cooperative Societies (15)*-Contd.</b>									
65	Transport Cooperative Societies (9)**	Upto 2022-23	Redeemable Shares	12	4,750	0.57	...	...	...	
			--do--	41	1,000	0.41	...	...	...	
			--do--	188	500	0.94	...	...	...	
			--do--	902	100	0.90	...	...	...	
		2023-24	--do--		(-60)	100	(-)0.06	...	...	...
66	Cooperative Poultry Societies (2)**	Upto 2021-22	Redeemable Shares	300	100	0.30	...	...	...	
67	Cooperative Flowering Agricultural Societies (11) **	Upto 2021-22	Redeemable Shares	530	500	2.65	...	...	...	
			--do--	730	100	0.73	...	...	...	
68	Wool Producers Cooperative Societies (7)**	Upto 2021-22	Redeemable Shares	3,419	100	3.42	...	...	...	
			--do--	120	50	0.06	...	...	...	
		2023-24	--do--		(-)200	100	(-)0.20	...	...	...
69	Tourism Cooperative Societies (3) **	Upto 2021-22	Redeemable Shares	4,765	100	4.77	...	...	...	
			--do--	13	5,000	0.65	...	...	...	

\* Figures in bracket indicate the number of Cooperative Societies.

\*\* Indicates number of units under the Cooperative Societies.

## 19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2023-24										
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)										
<b>IV.</b>	<b>Cooperative Societies (15)*-Concl.</b>									
70	Other Cooperative Societies (8)**	Upto 2022-23	Redeemable Shares	50	100	0.05	...	...	...	
<b>Total-IV Cooperative Societies</b>						<b>3,842.44</b>		<b>48.55</b>		
<b>Grand Total-</b>						<b>5,52,423.28#</b>		<b>19,116.99</b>		

\* Figures in bracket indicate the number of Cooperative Societies.

\*\* Indicates number of units under the Cooperative Societies.

The figures shown with minus sign in bracket in Column No. 5 with number of shares indicates the shares redeemed during the current financial year. Their value has been shown in Column No. 7.

If one share is taken less, then the invested amount is reduced from actual investment. Therefore, the share is taken excess where ever such event occurs. Half share is not accounted for.

# See Explanatory Note at page No. 24 (Vol.-I)

Source: State Government

**19. DETAILED STATEMENT OF INVESTMENTS**

**Section-2: Major and Minor Head wise details of Investments during the year**

**(Include only those cases where the figures do not tally with those appearing in Statement no. 19)**

Sr.No.	Major/Minor Head	Investment at the end of previous year	Investment during the year	Disinvestment during the year	Investment at the end of the year	Dividend/ Interest received
--------	------------------	--	----------------------------	-------------------------------	-----------------------------------	-----------------------------

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)

Class and Sector (No. of guarantees within bracket)	Maximum amount guaranteed as on 31st March 2024	Outstanding at the beginning of the year	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year	Guarantee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>(i) Power (5)</b>										
Himachal Pradesh State Electricity Board	90,067.00	47,198.11	...	11,574.47	...	...	35,623.64	...	...	...
<b>(i) Power (4)</b>										
Himachal Pradesh Power Corporation Ltd.	65,000.00	19,685.70	51,427.97	20,441.04	...	...	50,672.63	...	...	...
<b>(i) Cooperative Bank (1)</b>										
Himachal Pradesh State Cooperative Agriculture and Rural Development Bank Ltd.	35,000.00	25,932.38	9,521.17	9,659.25	...	...	25,794.30	...	...	...
<b>(i) Roads and Transport (10)</b>										
H.P. Road Transport Corporation	44,900.00	21,089.42	8,890.03	6,604.56	...	...	23,374.89	110.41	...	...
<b>(i) State Financial Corporations (2)</b>										
Himachal Pradesh Backward Classes Finance and Development Corporation	3,000.00	701.89	471.36	511.57	...	...	661.68	...	...	...
<b>(i) Other Infrastructure (1)</b>										
Himachal Pradesh Tourism Development Corporation	1,000.00	734.57	247.62	222.20	...	...	759.99	4.48	...	...
<b>(i) Any Other (1)</b>										
Himachal Pradesh Khadi and Village Industries Board	1,200.00	442.46	...	15.97	...	...	426.49	...	...	...
<b>(i) Any Other (1)</b>										
Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited	800.00	800.00	...	...	...	...	800.00	...	...	...

## 20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Class and Sector (No. of guarantees within bracket)	Maximum amount guaranteed as on 31st March 2024	Outstanding at the beginning of the year	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year	Guarantee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>(i) Any Other (3)</b>										
Himachal Pradesh Minorities Finance Development Corporation	7,000.00	5,591.52	2,200.00	1,097.02	...	...	6,694.50	...	...	...
<b>(i) Any Other (3)</b>										
Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation	2,700.00	754.69	343.05	486.94	...	...	610.80	...	...	...
<b>(i) Any Other (4)</b>										
Himachal Pradesh State Forest Development Corporation Ltd.	6,000.00	...	...	...	...	...	...	...	...	...
<b>(ii) Power (3)</b>										
Himachal Pradesh State Electricity Board Limited	53,410.00	54,822.00	...	25,760.00	...	...	29,062.00	...	...	...
<b>(viii) Urban Development and Housing (4)</b>										
Himachal Pradesh Housing and Urban Development Authority	2,808.00	310.31	7.44	317.75	...	...	...	60.99	...	...
<b>Grand Total - (42)</b>	<b>3,12,885.00</b>	<b>1,78,063.05</b>	<b>73,108.64</b>	<b>76,690.77</b>	...	...	<b>1,74,480.92</b>	<b>175.88</b>	...	...

Source: State Government

**EXPLANATORY NOTE**

- (A) **Guarantee Redemption Fund:-** No Guarantee Redemption Fund was set up by the H.P. Government.
- (B) **Guarantees invoked:-** No Guarantee amount was invoked during the year 2023-24.
- (C) **Details of 'Letter of Comfort' issued during the year:-** No Letter of Comfort has been issued during the year 2023-24.

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

Head of Account	Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
1	2	3	4	5	6
(₹ in Lakh)					
<b>A- Contingency Fund</b>					
<b>8000 Contingency Fund</b>					
201 Appropriation from the Consolidated Fund	Cr. 500.00	...	...	500.00 Cr.	...
<b>Total - (8000)</b>	<b>Cr. 500.00</b>	...	...	<b>500.00 Cr.</b>	...
<b>Total A- Contingency Fund</b>	<b>Cr. 500.00</b>	...	...	<b>500.00 Cr.</b>	...
<b>B- Public Account</b>					
<b>I. Small Savings, Provident Funds etc.</b>					
<i>(b) State Provident Funds</i>					
<b>8009 State Provident Funds</b>					
<b>01 Civil</b>					
101 General Provident Funds	Cr. 17,20,752.28	4,75,059.78	3,11,119.03	18,84,693.03 Cr.	(+1,63,940.75
102 Contributory Provident Fund	Cr. 75.07	...	...	75.07 Cr.	...
104 All India Services Provident Fund	Cr. 5,447.57	1,008.24	217.97	6,237.84 Cr.	(+790.27
<b>Total - (01)</b>	<b>Cr. 17,26,274.92</b>	<b>4,76,068.02*</b>	<b>3,11,337.00</b>	<b>18,91,005.94 Cr.</b>	<b>1,64,731.02</b>
<b>60 Other Provident Fund</b>					
101 Workmen's Contributory Provident Fund	Cr. 11,357.65	...	...	11,357.65 Cr.	...
102 Contributory Provident Pension Fund	Cr. 2.99	...	...	2.99 Cr.	...
<b>Total - (60)</b>	<b>Cr. 11,360.64</b>	...	...	<b>11,360.64 Cr.</b>	...
<b>Total - (8009)</b>	<b>Cr. 17,37,635.56</b>	<b>4,76,068.02</b>	<b>3,11,337.00</b>	<b>19,02,366.58 Cr.</b>	<b>1,64,731.02</b>
<b>Total -(b) State Provident Funds</b>	<b>Cr. 17,37,635.56</b>	<b>4,76,068.02</b>	<b>3,11,337.00</b>	<b>19,02,366.58 Cr.</b>	<b>1,64,731.02</b>

\* Includes ₹ 1,25,895.51 lakh on account of book adjustment representing interest under M.H 2049.

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

Head of Account	Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
1	2	3	4	5	6

(₹ in Lakh)

**B - Public Account - Contd.**

**I. Small Savings, Provident Funds etc. - Concl'd.**

*(c) Other Accounts - Concl'd.*

**8011 Insurance and Pension Funds**

107 State Government Employees' Group Insurance Scheme	Cr.	30,588.98	3,406.72	2,604.64	31,391.06	Cr.	(+)802.08
<b>Total - (8011)</b>	<b>Cr.</b>	<b>30,588.98</b>	<b>3,406.72*</b>	<b>2,604.64</b>	<b>31,391.06</b>	<b>Cr.</b>	<b>(+)802.08</b>
<i>Total -(c) Other Accounts</i>	<i>Cr.</i>	<i>30,588.98</i>	<i>3,406.72</i>	<i>2,604.64</i>	<i>31,391.06</i>	<i>Cr.</i>	<i>(+)802.08</i>
<b>TOTAL - I. Small Savings, Provident Funds etc.</b>	<b>Cr.</b>	<b>17,68,224.54</b>	<b>4,79,474.74</b>	<b>3,13,941.64</b>	<b>19,33,757.64</b>	<b>Cr.</b>	<b>1,65,533.10</b>

**J. Reserve Funds**

*(a) Reserve Funds bearing Interest*

**8121 General and other Reserve Funds**

122 State Disaster Response Fund	Cr.	5,554.90	40,100.00(a)	39,840.23(b)	5,814.67	Cr.	(+)259.77
129 State Compensatory Afforestation Fund (SCAF)	Cr.	1,56,668.29	36,233.03©	6,154.86(d)	1,86,746.46	Cr.	(+)30,078.17
130 State Disaster Mitigation Fund	Cr.	4,204.25	9,520.00(e)	9,378.37(f)	4,345.88	Cr.	(+)141.63
<b>Total - (8121)</b>	<b>Cr.</b>	<b>1,66,427.44</b>	<b>85,853.03</b>	<b>55,373.46</b>	<b>1,96,907.01</b>	<b>Cr.</b>	<b>30,479.57</b>
<i>Total -(a) Reserve Funds bearing Interest</i>	<i>Cr.</i>	<i>1,66,427.44</i>	<i>85,853.03</i>	<i>55,373.46</i>	<i>1,96,907.01</i>	<i>Cr.</i>	<i>30,479.57</i>

\* Includes ₹ 2,520.65 lakh on account of book adjustment representing interest under M.H 2049.

(a) Includes Centre Share ₹ 36,080.00 lakh and State Share ₹ 4,020.00 lakh transferred from M.H. 2245-05-101.

(b) Represents book adjustment on account of recoupment of expenditure incurred on Natural Calamities, under M.H. 2245-05-901.

(c) Includes ₹ 5,403.34 lakh on account of book adjustment representing MH 2049 for 2023-24, ₹ 30,829.69 lakh received from National CAMPA.

(d) Represents book adjustment on account of recoupment of expenditure incurred under M.H. 2406-04-904.

(e) Includes Centre Share ₹ 8,560.00 lakh and State Share ₹ 960.00 lakh transferred from M.H. 2245-08-797.

(f) Represents book adjustment on account of recoupment of expenditure incurred on Natural Calamities, under M.H. 2245-08-901.

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

Head of Account	Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
1	2	3	4	5	6
(₹ in Lakh)					
<b>B - Public Account - Contd.</b>					
<b>J. Reserve Funds - Concl'd.</b>					
<i>(b) Reserve Funds not bearing Interest</i>					
<b>8229 Development and Welfare Funds-</b>					
106 Industrial Development Funds	Cr. 15.61	...	...	15.61 Cr.	...
110 Electricity Development Funds	Cr. 25,432.15	...	...	25,432.15 Cr.	...
123 Consumer Welfare Fund	Cr. 0.07	...	...	0.07 Cr.	...
<b>Total - (8229)</b>	<b>Cr. 25,447.83</b>	<b>...</b>	<b>...</b>	<b>25,447.83 Cr.</b>	<b>...</b>
<b>8235 General and other Reserve Funds</b>					
125 National Disaster Response Fund (NDRF)	Cr. 1,596.51	78,725.00	74,699.6(a)	5,621.89 Cr.	(+4,025.38
<b>Total - (8235)</b>	<b>Cr. 1,596.51</b>	<b>78,725.00</b>	<b>74,699.62</b>	<b>5,621.89 Cr.</b>	<b>(+)4,025.38</b>
<i>Total -(b) Reserve Funds not bearing Interest</i>	<b>Cr. 27,044.34</b>	<b>78,725.00</b>	<b>74,699.62</b>	<b>31,069.72 Cr.</b>	<b>(+)4,025.38</b>
<b>TOTAL - J. Reserve Funds</b>	<b>Cr. 1,93,471.78</b>	<b>1,64,578.03</b>	<b>1,30,073.08</b>	<b>2,27,976.73 Cr.</b>	<b>(+)34,504.95</b>
<b>K. Deposits and Advances</b>					
<i>(a) Deposits bearing Interest</i>					
<b>8336 Civil Deposits</b>					
103 State Compensatory Afforestation Deposits	Cr. 0.09	...	0.09	...	(-)0.09
<b>Total - (8336)</b>	<b>Cr. 0.09</b>	<b>...</b>	<b>0.09</b>	<b>...</b>	<b>(-)0.09</b>
<b>8342 Other Deposits</b>					
117 Defined Contribution Pension Scheme for Government Employees	Cr. 1,738.94	15,990.20(b)	16,079.20 (c)	1,649.94 Cr.	(-)89.00
<b>Total - (8342)</b>	<b>Cr. 1,738.94</b>	<b>15,990.20</b>	<b>16,079.20</b>	<b>1,649.94 Cr.</b>	<b>(-)89.00</b>
<i>Total -(a) Deposits bearing Interest</i>	<b>Cr. 1,739.03</b>	<b>15,990.20</b>	<b>16,079.29</b>	<b>1,649.94 Cr.</b>	<b>(-)89.09</b>

(a) Represents book adjustment on account of recoupment of expenditure incurred on Natural Calamities.

(b) Represents Employees share ₹ 6,633.17 lakh, Government share ₹ 9,357.03 lakh.

(c) Represents Employees share ₹ 6,724.12 lakh, Government share ₹ 9,355.08 lakh.

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

Head of Account	Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
1	2	3	4	5	6
(₹ in Lakh)					
<b>B - Public Account - Contd.</b>					
<b>K. Deposits and Advances - Contd.</b>					
<i>(b) Deposits not bearing Interest - Contd.</i>					
<b>8443 Civil Deposits - Concl'd.</b>					
101 Revenue Deposits	Cr. 153.26	7.16(a)	2.79	157.63 Cr.	(+)4.37
102 Customs and opium Deposits	Cr. 0.85	...	...	0.85 Cr.	...
103 Security Deposits	Cr. 221.20	21.11(b)	0.23	242.08 Cr.	(+)20.88
104 Civil Courts Deposits	Cr. 5,092.23	62,903.89(c)	65,266.84	2,729.28 Cr.	(-)2,362.95
105 Criminal Courts Deposits	Cr. 243.10	60.04	...	303.14 Cr.	(+)60.04
106 Personal Deposits	Cr. 175.77	123.60(d)	36.56	262.81 Cr.	(+)87.04
108 Public Works Deposits	Cr. 3,43,089.39	3,12,769.93(e)	3,07,588.13(f)	3,48,271.19 Cr.	(+)5,181.80
109 Forest Deposits	Cr. 3.95	...	...	3.95 Cr.	...
110 Deposits of Police Funds	Cr. 360.20	242.75	355.70	247.25 Cr.	(-)112.95
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.35	...	...	0.35 Cr.	...
121 Deposits in Connection with Elections	Cr. 2.03	(-)0.59(g)	0.10	1.34 Cr.	(-)0.69
800 Other Deposits	Cr. 531.67	946.87	26.02	1,452.52 Cr.	(+)920.85
<b>Total - (8443)</b>	<b>Cr. 3,49,874.00</b>	<b>3,77,074.76</b>	<b>3,73,276.37</b>	<b>3,53,672.39 Cr.</b>	<b>3,798.39</b>

(a) Includes ₹ 1.00 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(b) Includes ₹ 6.99 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(c) Includes ₹ 11.06 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(d) Includes ₹ 4.76 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(e) Includes ₹ 4,836.36 lakh on account of labour cess credited by PWD/JSV Division during the year (Information provided by the State Govt.)

(f) Includes ₹ 4,276.48 lakh on account of labour cess debited by PWD/JSV division during the year (Information provided by the State Govt.)

(g) Includes ₹ 0.66 lakh on account of book adjustment representing lapsed/unclaimed deposits.

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

Head of Account	Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
1	2	3	4	5	6
(₹ in Lakh)					
<b>B - Public Account - Contd.</b>					
<b>K. Deposits and Advances - Concl.</b>					
<i>(b) Deposits not bearing Interest - Concl.</i>					
<b>8448 Deposits of Local Funds</b>					
101 District Funds	Cr. 10.63	...	...	10.63 Cr.	...
102 Municipal Funds	Cr. 4.57	...	...	4.57 Cr.	...
104 Funds of Insurance Association of India	Cr. 1,510.56	12,856.51	12,897.06	1,470.01 Cr.	(-)40.55
109 Panchayat Bodies Funds	Cr. 2.64	...	...	2.64 Cr.	...
<b>Total - (8448)</b>	<b>Cr. 1,528.40</b>	<b>12,856.51</b>	<b>12,897.06</b>	<b>1,487.85 Cr.</b>	<b>(-)40.55</b>
<b>8449 Other Deposits</b>					
120 Miscellaneous Deposits	Cr. 7,745.23	959.95	902.86	7,802.32 Cr.	(+)57.09
123 National Mineral Exploration Trust Deposits	Cr. 13.50	231.41(a)	208.75(b)	36.16 Cr.	(+)22.66
<b>Total - (8449)</b>	<b>Cr. 7,758.73</b>	<b>1,191.36</b>	<b>1,111.61</b>	<b>7,838.48 Cr.</b>	<b>(+)79.75</b>
<i>Total -(b) Deposits not bearing Interest</i>	<b>Cr. 3,59,161.13</b>	<b>3,91,122.63</b>	<b>3,87,285.04</b>	<b>3,62,998.72 Cr.</b>	<b>3,837.59</b>
<i>(c) Advances</i>					
<b>8550 Civil Advances</b>					
101 Forest Advances	Dr. 8.76	...	...	8.76 Dr.	...
104 Other Advances	Dr. 42.53	...	...	42.53 Dr.	...
<b>Total - (8550)</b>	<b>Dr. 51.29</b>	...	...	<b>51.29 Dr.</b>	...
<i>Total -(c) Advances</i>	<b>Dr. 51.29</b>	...	...	<b>51.29 Dr.</b>	...
<b>TOTAL - K. Deposits and Advances</b>	<b>Cr. 3,60,848.87</b>	<b>4,07,112.83</b>	<b>4,03,364.33</b>	<b>3,64,597.37 Cr.</b>	<b>(+)3,748.50</b>

(a) Represents 2 per cent royalty.

(b) Represents amount transferred to the Central Government.



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

Head of Account		Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
	1	2	3	4	5	6
(₹ in Lakh)						
<b>B - Public Account - Contd.</b>						
<b>L. Suspense and Miscellaneous - Contd.</b>						
<i>(b) Suspense -</i>						
<b>8658 Suspense Accounts</b>						
101 Pay and Accounts Office-Suspense	Dr.	5,669.83	9,482.29	9,105.82	5,293.36	Dr. (+)376.47
102 Suspense Account (Civil)	Dr.	3,484.05	31,578.60	32,721.09	4,626.54	Dr. (-)1,142.49
107 Cash settlement Suspense Account	Dr.	1.88	...	...	1.88	Dr. ...
109 Reserve Bank Suspense- Headquarters	Dr.	5.47	(-)0.01	...	5.48	Dr. (-)0.01
110 Reserve Bank Suspense- Central Accounts Office	Dr.	2,731.73	0.41	(-)2,157.84	573.48	Dr. (+)2,158.25
111 Departmental adjusting account		...	...	0.41	0.41	Dr. (-)0.41
112 Tax Deducted at Source (TDS) Suspense	Cr.	8,171.67	89,999.10	93,949.16	4,221.61	Cr. (-)3,950.06
113 Provident Fund Suspense	Cr.	0.01	...	...	0.01	Cr. ...
117 Transactions on Behalf of the Reserve Bank of India	Dr.	8.56	...	...	8.56	Dr. ...
123 A.I.S. Officers' Group Insurance Scheme	Dr.	81.04	4.46	2.50	79.08	Dr. (+)1.96
129 Material Purchase settlement suspense Account	Cr.	26,305.00	9,050.35	2,460.31	32,895.04	Cr. (+)6,590.04
<b>Total - (8658)</b>		<b>Cr. 22,494.12</b>	<b>1,40,115.20</b>	<b>1,36,081.45</b>	<b>26,527.87</b>	<b>Cr. (+)4,033.75</b>
<i>Total -(b) Suspense</i>		<b>Cr. 22,494.12</b>	<b>1,40,115.20</b>	<b>1,36,081.45</b>	<b>26,527.87</b>	<b>Cr. (+)4,033.75</b>
<i>(c) Other Accounts</i>						
<b>8671 Departmental Balances</b>						
101 Civil	Dr.	16.25	0.11	0.10	16.24	Dr. (+)0.01
<b>Total - (8671)</b>	<b>Dr.</b>	<b>16.25</b>	<b>0.11</b>	<b>0.10</b>	<b>16.24</b>	<b>Dr. (+)0.01</b>
<b>8672 Permanent Cash Imprest</b>						
101 Civil	Dr.	2.95	...	...	2.95	Dr. ...
<b>Total - (8672)</b>	<b>Dr.</b>	<b>2.95</b>	<b>...</b>	<b>...</b>	<b>2.95</b>	<b>Dr. ...</b>

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

Head of Account	Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
1	2	3	4	5	6
(₹ in Lakh)					
<b>B - Public Account - Contd.</b>					
<b>L. Suspense and Miscellaneous - Concl'd.</b>					
<i>(c) Other Accounts-Concl'd.</i>					
<b>8673 Cash Balance Investment Account</b>					
101 Cash Balance Investment Account	Dr. 3,64,518.00	43,54,868.00	41,36,131.00	1,45,781.00	Dr. (+)2,18,737.00
<b>Total - (8673)</b>	<b>Dr. 3,64,518.00</b>	<b>43,54,868.00</b>	<b>41,36,131.00</b>	<b>1,45,781.00</b>	<b>Dr. (+)2,18,737.00</b>
<i>Total -(c) Other Accounts</i>	<b>Dr. 3,64,537.20</b>	<b>43,54,868.11</b>	<b>41,36,131.10</b>	<b>1,45,800.19</b>	<b>Dr. (+)2,18,737.01</b>
<b>TOTAL - L. Suspense and Miscellaneous</b>	<b>Dr. 3,42,043.08</b>	<b>44,94,983.31</b>	<b>42,72,212.55</b>	<b>1,19,272.32</b>	<b>Dr. (+)2,22,770.76</b>
<b>M. Remittances</b>					
<i>(a) Money Orders and other Remittances</i>					
<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>					
101 Cash Remittances between treasuries and Currency Chests	Cr. 116.66	(-)116.66*	...	...	(-)116.66
102 Public Works Remittances	Cr. 47,797.61	9,07,761.76	8,95,028.98	60,530.39	Cr. (+)12,732.78
103 Forest Remittances	Cr. 1,666.69	...	...	1,666.69	Cr. ...
105 Reserve Bank of India Remittances	Dr. 238.80	...	...	238.80	Dr. ...
106 Small Coin Depot Remittances	Cr. 60.00	...	...	60.00	Cr. ...
<b>Total - (8782)</b>	<b>Cr. 49,402.16</b>	<b>9,07,645.10</b>	<b>8,95,028.98</b>	<b>62,018.28</b>	<b>Cr. (+)12,616.12</b>
<i>Total -(a) Money Orders and other Remittances</i>	<b>Cr. 49,402.16</b>	<b>9,07,645.10</b>	<b>8,95,028.98</b>	<b>62,018.28</b>	<b>Cr. (+)12,616.12</b>
<i>(b) Inter Government Adjustment Account</i>					
<b>8787 Adjusting Account with Railways</b>					
101 Adjusting Account with Railways	Cr. 1.89	...	...	1.89	Cr. ...
<b>Total - (8787)</b>	<b>Cr. 1.89</b>	<b>...</b>	<b>...</b>	<b>1.89</b>	<b>Cr. ...</b>

\* Clearance of erroneous posting (under MH 8782-101) in Fin. Year 2021-22, whereas the amount pertains to cheque issued (under MH 8782-102).

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

Head of Account	Opening balance as on 1 April 2023#	Receipts	Disbursements	Closing balance as on 31 March 2024	Increase (+) /Decrease (-)during the year 2023- 24
1	2	3	4	5	6
(₹ in Lakh)					
<b>B - Public Account - Concl'd.</b>					
<b>M. Remittances-Concl'd.</b>					
<i>(b) Inter Government Adjustment Account- Concl'd.</i>					
<b>8793 Inter State Suspense Account</b>					
101 Inter State Suspense Account	Dr. 8.08	10.35	(-)2.75	5.02 Cr.	(+13.10
<b>Total - (8793)</b>	<b>Dr. 8.08</b>	<b>10.35</b>	<b>(-)2.75</b>	<b>5.02 Cr.</b>	<b>(+)13.10</b>
<i>Total -(b) Inter Government Adjustment Account</i>	<i>Dr. 6.19</i>	<i>10.35</i>	<i>(-)2.75</i>	<i>6.91 Cr.</i>	<i>(+)13.10</i>
<b>TOTAL - M. Remittances</b>	<b>Cr. 49,395.97</b>	<b>9,07,655.45</b>	<b>8,95,026.23</b>	<b>62,025.19 Cr.</b>	<b>(+)12,629.22</b>
<b>Total-B - Public Account</b>	<b>Cr. 20,29,898.08</b>	<b>64,53,804.36</b>	<b>60,14,617.83</b>	<b>24,69,084.61*</b>	<b>Cr. (+)4,39,186.53</b>
<b>N. Cash Balance</b>					
<b>8999 Cash Balance</b>					
102 Deposits with Reserve Bank	Cr. 8,932.60			4,244.46(a) Dr.	(+13,177.06
<b>Total- (8999)</b>	<b>Cr. 8,932.60</b>			<b>4,244.46 Dr.</b>	<b>(+)13,177.06</b>
<b>Total- N. Cash Balance</b>	<b>Cr. 8,932.60</b>			<b>4,244.46 Dr.</b>	<b>(+)13,177.06</b>

\* Difference of ₹ 0.01 lakh between rounded off grand total and corresponding rounded off absolute figure.

(a) There was a difference of ₹ 906.09 lakh (Dr) between the figures reflected in the accounts {₹ 4,244.46 lakh (Dr)} and as intimated by the Reserve Bank of India {₹ 3,338.37 lakh (Cr)}.

# The figures may differ by ₹ 0.01/₹0.02 lakh from that depicted in the Finance Accounts for the year 2022-23 due to rounding-off of absolute figures.

**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 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
<b>(₹ in lakh)</b>						
<b>8658-Suspense Account-</b>						
1	101-Pay and Accounts Office Suspense (All PAO's except M/O Transport & Highways,GST(TDS) & CPAO)	288.37	...	Outward and Inward claims of various PAOs.	2021-22	On clearance-Increase in cash balance
	(i) Ministry of Transport and Highways	1,617.78	...	Work done by P.W.D on behalf of C.P.W.D.	2017-18	On clearance-Increase in cash balance
	(ii) GST-Tax Deducted at Source Suspense	...	253.77	GST receipt in Govt. account and adjustment of refund claims there of		No impact
	(iii) Central Pension Accounting Office, New Delhi	3,640.99	...	Pension Payments made by State Government to Central Government Civil Pensioners		No impact
	<b>Total:-101 P.A.O. Suspense</b>	<b>5,547.14</b>	<b>253.77</b>			
2	<b>102-Suspense Account (Civil)</b>					
	(i) Objection Book Suspense	74.18	...	Sub-voucher/detail of expenditure not furnished by the DDO/Treasury	2019-20 onwards	No impact
	(ii) Defence, Railways and P&T	4,812.73	...	Outward claims of Defence Railways & P&T.	2017-18	On clearance-Increase in cash balance
	(iii) Treasury Suspense, unclassified suspense, Misc.	92.36	...	Items stands awaiting adjustments from Treasuries and other states/PAO's		No impact
	(iv) E-Kuber Failed Transactions	...	352.73	Trasnsactions done by DDO's but not accepted by RBI and on acceptance cleared by latter		No impact
	<b>Total:-102 Suspense Account (Civil)</b>	<b>4,979.27</b>	<b>352.73</b>			
3	107-Cash Settlement Suspense Account	1.88	...	Value of the material issued by the Divisions which is yet to be recovered.	2017-18	No impact
4	109-Reserve Bank Suspense (H.Q.)	5.48	...	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash balances.	2019-20	On clearance-Increase in cash balance

**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 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
<b>(₹ in lakh)</b>						
<b>8658-Suspense Account-</b>						
5	110- Reserve Bank Suspense-(C.A.O)	573.48	...	Non receipt of sanctions from the concerned agency Banks/RBI Nagpur for the financial year 2020-21.	2021-22	No impact
6	111-Departmental Adjusting Account	0.41	...			No impact
7	112-Tax Deducted at Source (TDS) Suspense	...	4,221.61	Payments/Receipts balances of Income Tax deducted at source	2022-23	No impact
8	113-Provident Fund Suspense	...	0.01	Provident fund suspense		No impact
9	117-Transaction on behalf of Reserve Bank	8.56	...	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
10	123-A.I.S Officers' Group Insurance Scheme	79.08	...	Adustment of contribution on account of AIS Officers		No impact
11	129-Material Purchase Settlement Suspense Account	...	32,895.04	Pending adjustment in respect of value of material received in Advance by the Division but the payment is yet to be made.		On clearance-Increase in cash balance
<b>Total: 8658 Suspense Account</b>		<b>11,195.30</b>	<b>37,723.16</b>			
<b>8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -</b>						
12	101-Cash Remittances between treasuries and Currency Chests	...	...			
13	102-Public Works Remittances					
	(i) Remittances into treasuries	...	48,357.28			No impact
	(ii) P.W. Cheques	...	12,251.59			No impact
	(iii) Other Remittances	78.48	...			No impact
<b>Total: 102 Public Works Remittances</b>		<b>78.48</b>	<b>60,608.87</b>			

**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 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
<b>8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -</b>						
14	103-Forest Remittances					
	(i) Remittances into treasuries	...	2,228.21			No impact
	(ii) Forest Cheques	358.89	...			No impact
	(iii) Transfer between forest Officers (IDT/ICT)	218.35	...			No impact
	(iv) Exchange Accounts Transactions	...	15.72			
	<b>Total: 103 Forest Remittances</b>	<b>577.24</b>	<b>2,243.93</b>			
15	105-Reserve Bank of India Remittances	238.80	...	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza Keylong, Kalpa, Kullu and Shimla.	1977	On clearance-Increase in cash balance
16	106-Small Coin Depot Remittances	...	60.00	Coin Depot Remittance		No impact
	<b>Total: 8782 Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -</b>	<b>894.52</b>	<b>62,912.80</b>			
<b>8787-Adjusting Account with Railways -</b>						
17	101-Adjusting Account with Railways	...	1.89	Adjusting Account with Railways		No impact
<b>8793-Inter State Suspense Account -</b>						
18	101-Inter State Suspense Account	...	5.02	Inter state pension claims		On clearance-Decrease in cash balance
	<b>Grand Total:</b>	<b>12,089.82</b>	<b>1,00,642.87</b>			

## 22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2023*			Balance as on 31 March 2024		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
<b>J. Reserve Funds-</b>						<b>(₹ in lakh)</b>
<i>(a) Reserve Funds bearing interest -</i>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund	5,554.90	...	5,554.90	5,814.67	...	5,814.67
129 State Compensatory Afforestation Fund (SCAF)	1,56,668.29	...	1,56,668.29	1,86,746.46	...	1,86,746.46
130 State Disaster Mitigation Fund	4,204.25	...	4,204.25	4,345.88	...	4,345.88
<b>Total - 8121 General and Other Reserve Funds</b>	<b>1,66,427.44</b>	<b>...</b>	<b>1,66,427.44</b>	<b>1,96,907.01</b>	<b>...</b>	<b>1,96,907.01</b>
<b>Total - (a) Reserve Funds bearing interest</b>	<b>1,66,427.44</b>	<b>...</b>	<b>1,66,427.44</b>	<b>1,96,907.01</b>	<b>...</b>	<b>1,96,907.01</b>
<i>(b) Reserve Funds not bearing Interest -</i>						
<b>8229 Development and Welfare Funds</b>						
106 Industrial Development Funds	15.61	...	15.61	15.61	...	15.61
110 Electricity Development Funds	25,432.15	...	25,432.15	25,432.15	...	25,432.15
123 Consumer Welfare Funds	0.07	...	0.07	0.07	...	0.07
<b>Total - 8229 Development and Welfare Funds</b>	<b>25,447.83</b>	<b>...</b>	<b>25,447.83</b>	<b>25,447.83</b>	<b>...</b>	<b>25,447.83</b>
<b>8235 General and other Reserve Funds</b>						
125 National Disaster Response Fund (NDRF)	1,596.51	...	1,596.51	5,621.89	...	5,621.89
<b>Total - 8235 General and other Reserve Funds</b>	<b>1,596.51</b>	<b>...</b>	<b>1,596.51</b>	<b>5,621.89</b>	<b>...</b>	<b>5,621.89</b>
<b>Total - (b) Reserve Funds not bearing Interest</b>	<b>27,044.34</b>	<b>...</b>	<b>27,044.34</b>	<b>31,069.72</b>	<b>...</b>	<b>31,069.72</b>
<b>Total - J. Reserve Funds</b>	<b>1,93,471.78</b>	<b>...</b>	<b>1,93,471.78</b>	<b>2,27,976.73</b>	<b>...</b>	<b>2,27,976.73</b>
<b>Grand Total</b>	<b>1,93,471.78</b>	<b>...</b>	<b>1,93,471.78</b>	<b>2,27,976.73</b>	<b>...</b>	<b>2,27,976.73**</b>

\* The figures may differ by ₹ 0.01/₹0.02 lakh from that depicted in the Finance Accounts for the year 2022-23 due to rounding-off of absolute figures.

\*\* Difference of (-) ₹ 0.01 lakh between rounded off grand total and corresponding rounded off absolute figure.





# **Part: II**

# **Appendices**



**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
<b>Revenue</b>									
<b>1</b>	<b>Finance</b>	2047	Other Fiscal Services	92.29	...	92.29	104.83	...	104.83
		2054	Treasury and Accounts Administration	4,992.79	...	4,992.79	5,240.33	...	5,240.33
		3454	Census Surveys and Statistics	813.63	...	813.63	888.22	...	888.22
		<b>Total- Finance</b>		<b>5,898.71</b>	...	<b>5,898.71</b>	<b>6,233.38</b>	...	<b>6,233.38</b>
<b>2</b>	<b>General Administration Services</b>	2051	Public Service Commission	729.31			737.91		
				253.86	...	983.17	447.82	...	1,185.73
		2052	Secretariat-General Services	8,312.95	...	8,312.95	8,843.41	...	8,843.41
		2070	Other Administrative Services	52.34	...	52.34	52.13	...	52.13
		2216	Housing	61.82	...	61.82	70.15	...	70.15
		2235	Social Security and Welfare	477.72	...	477.72	517.16	...	517.16
		2251	Secretariat-Social Services	1,830.63	...	1,830.63	1,910.72	...	1,910.72
		3425	Other Scientific Research	258.16	...	258.16	268.90	...	268.90
		3451	Secretariat-Economic Services	2,040.90	...	2,040.90	2,026.54	...	2,026.54
<b>Total- General Administration Services</b>		<b>729.31</b>			<b>737.91</b>				
		<b>13,288.38</b>	...	<b>14,017.69</b>	<b>14,136.83</b>	...	<b>14,874.74</b>		
<b>3</b>	<b>Revenue</b>	2029	Land Revenue	21,162.48	...	21,162.48	20,724.40	...	20,724.40
		2030	Stamps and Registration	33.01	...	33.01	39.65	...	39.65

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
<b>Revenue -Contd.</b>									
3	<b>Revenue -Concl.</b>	2053	District Administration	17,865.88	...	17,865.88	18,214.11	...	18,214.11
		2235	Social Security and Welfare	59.78	...	59.78	65.89	...	65.89
		2506	Land Reforms	108.84	...	108.84	177.74	...	177.74
		3454	Census Surveys and Statistics	67.09	...	67.09	60.42	...	60.42
		<b>Total- Revenue</b>		<b>39,297.08</b>	...	<b>39,297.08</b>	<b>39,282.21</b>	...	<b>39,282.21</b>
4	<b>Advisor Planning</b>	3451	Secretariat-Economic Services	880.55	...	880.55	998.47	...	998.47
		<b>Total- Advisor Planning</b>		<b>880.55</b>	...	<b>880.55</b>	<b>998.47</b>	...	<b>998.47</b>
5	<b>Vidhan Sabha</b>	2011	Parliament/State/Union Territory Legislatures	35.57			100.74		
				2,867.67	...	2,903.24	2,924.82	...	3,025.56
		<b>Total- Vidhan Sabha</b>		<b>35.57</b>			<b>100.74</b>		
				<b>2,867.67</b>	...	<b>2,903.24</b>	<b>2,924.82</b>	...	<b>3,025.56</b>
6	<b>Power</b>	2045	Other Taxes and Duties on Commodities and Services	228.10	...	228.10	233.97	...	233.97
		2801	Power	433.21	...	433.21	405.38	...	405.38
		<b>Total- Power</b>		<b>661.31</b>	...	<b>661.31</b>	<b>639.35</b>	...	<b>639.35</b>
7	<b>Excise and Taxation</b>	2039	State Excise	787.24	...	787.24	1,066.10	...	1,066.10
		2040	Taxes on Sales, Trade etc.	237.46	...	237.46	270.59	...	270.59
		2045	Other Taxes and Duties on Commodities and Services	5,843.39	...	5,843.39	5,954.73	...	5,954.73

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
<b>Revenue -Contd.</b>									
7	<b>Excise and Taxation -Concl.</b>	<b>Total- Excise and Taxation</b>		<b>6,868.09</b>	...	<b>6,868.09</b>	<b>7,291.42</b>	...	<b>7,291.42</b>
8	<b>Animal Husbandry and Fisheries</b>	2403	Animal Husbandry	40,836.58	65.50	40,902.08	37,814.58	52.76	37,867.34
		2404	Dairy Development	38.11	...	38.11	38.21	...	38.21
		2405	Fisheries	1,390.90	...	1,390.90	1,516.65	...	1,516.65
		<b>Total- Animal Husbandry and Fisheries</b>		<b>42,265.59</b>	<b>65.50</b>	<b>42,331.09</b>	<b>39,369.44</b>	<b>52.76</b>	<b>39,422.20</b>
9	<b>Justice</b>	2014	Administration of Justice	<i>4,982.57</i>			<i>5,006.87</i>		
				20,477.01	...	25,459.58	19,518.82	...	24,525.69
		2070	Other Administrative Services	138.93	...	138.93	122.95	...	122.95
		<b>Total- Justice</b>		<b>4,982.57</b>			<b>5,006.87</b>		
				<b>20,615.94</b>	...	<b>25,598.51</b>	<b>19,641.77</b>	...	<b>24,648.64</b>
10	<b>Election</b>	2015	Elections	2,328.96	...	2,328.96	2,400.75	...	2,400.75
		2401	Crop Husbandry	5,038.15	83.83	5,121.98	7,486.46	83.73	7,570.19
		2402	Soil and Water Conservation	2,470.22	...	2,470.22	2,745.35	...	2,745.35
		2407	Plantations	90.14	...	90.14	104.25	...	104.25
		2810	New and Renewable Energy	309.57	...	309.57	508.12	...	508.12
		<b>Total- Election</b>		<b>10,237.04</b>	<b>83.83</b>	<b>10,320.87</b>	<b>13,244.93</b>	<b>83.73</b>	<b>13,328.66</b>
11	<b>Agriculture</b>	2401	Crop Husbandry	1,896.75	24.31	1,921.06	...	34.67	34.67
		<b>Total- Agriculture</b>		<b>1,896.75</b>	<b>24.31</b>	<b>1,921.06</b>	...	<b>34.67</b>	<b>34.67</b>

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
<b>Revenue -Contd.</b>										
12	Higher Education	2202	General Education	3,37,622.05	...	3,37,622.05	0.38 3,36,034.04	...	3,36,034.42	
		2205	Art and Culture	24.60	...	24.60	24.57	...	24.57	
		<b>Total- Higher Education</b>						<b>0.38</b>		
					<b>3,37,646.65</b>	...	<b>3,37,646.65</b>	<b>3,36,058.61</b>	...	<b>3,36,058.99</b>
13	Food and Civil Supplies	2408	Food, Storage and Warehousing	823.59	...	823.59	784.93	...	784.93	
		3456	Civil Supplies	1,436.14	...	1,436.14	1,502.66	...	1,502.66	
		3475	Other General Economic Services	298.82	...	298.82	322.61	...	322.61	
		<b>Total- Food And Civil Supplies</b>			<b>2,558.55</b>	...	<b>2,558.55</b>	<b>2,610.20</b>	...	<b>2,610.20</b>
14	Health and Family Welfare	2210	Medical and Public Health	1,67,964.12	40.93	1,68,005.05	1,69,839.88	43.14	1,69,883.02	
		2211	Family Welfare	9,102.62	4,683.71	13,786.33	10,301.06	3,719.48	14,020.54	
		<b>Total- Health and Family Welfare</b>			<b>1,77,066.74</b>	<b>4,724.64</b>	<b>1,81,791.38</b>	<b>1,80,140.94</b>	<b>3,762.62</b>	<b>1,83,903.56</b>
15	Horticulture	2401	Crop Husbandry	8,793.86	23.75	8,817.61	9,688.69	28.16	9,716.85	
		<b>Total- Horticulture</b>			<b>8,793.86</b>	<b>23.75</b>	<b>8,817.61</b>	<b>9,688.69</b>	<b>28.16</b>	<b>9,716.85</b>
16	Industries	2057	Supplies and Disposals	109.28	...	109.28	141.75	...	141.75	
		2203	Technical Education	9,079.82	...	9,079.82	8,703.31	...	8,703.31	
		2851	Village and Small Industries	2,690.82	...	2,690.82	2,828.87	...	2,828.87	
		2852	Industries	448.06	...	448.06	460.12	...	460.12	

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
<b>Revenue -Contd.</b>									
16	Industries - Concl.	2853	Non-Ferrous Mining and Metallurgical Industries	1,159.60	...	1,159.60	1,247.63	...	1,247.63
		<b>Total- Industries</b>			<b>13,487.58</b>	...	<b>13,487.58</b>	<b>13,381.68</b>	...
17	Director, Land Record	2702	Minor Irrigation	...	...	...	...	38.69	38.69
		<b>Total- Director, Land Record</b>			...	...	...	...	<b>38.69</b>
18	Panchayati Raj	2515	Other Rural Development Programmes	3,427.60	...	3,427.60	3,488.46	...	3,488.46
		<b>Total- Panchayati Raj</b>			<b>3,427.60</b>	...	<b>3,427.60</b>	<b>3,488.46</b>	...
19	Elementary Education	2202	General Education	0.03	...	...	...	...	...
					3,19,542.18	...	3,19,542.21	3,56,437.06	...
	<b>Total- Elementary Education</b>			<b>0.03</b>	...	<b>3,19,542.21</b>	<b>3,56,437.06</b>	...	<b>3,56,437.06</b>
20	Rural Development	2230	Labour, Employment and Skill Development	65.91	...	65.91	78.06	...	78.06
		2515	Other Rural Development Programmes	8,677.39	...	8,677.39	9,292.32	...	9,292.32
		<b>Total- Rural Development</b>			<b>8,743.30</b>	...	<b>8,743.30</b>	<b>9,370.38</b>	...
21	Labour, Employment and Training	2230	Labour, Employment and Skill Development	12,166.27	...	12,166.27	12,204.60	...	12,204.60
		<b>Total- Labour, Employment and Training</b>			<b>12,166.27</b>	...	<b>12,166.27</b>	<b>12,204.60</b>	...
22	Tourism and Civil Aviation	3053	Civil Aviation	46.46	...	46.46	54.04	...	54.04
		3452	Tourism	581.27	...	581.27	641.30	...	641.30
		<b>Total- Tourism and Civil Aviation</b>			<b>627.73</b>	...	<b>627.73</b>	<b>695.34</b>	...

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
	<b>Revenue -Contd.</b>									
23	DG Vigilance and Anti Corruption	2062	Vigilance	3,238.31	...	3,238.31	3,321.23	...	3,321.23	
			<b>Total- DG Vigilance and Anti Corruption</b>		<b>3,238.31</b>	...	<b>3,238.31</b>	<b>3,321.23</b>	...	<b>3,321.23</b>
24	Director Health Safety and Regulations	2210	Medical and Public Health	217.47	...	217.47	150.14	...	150.14	
			<b>Total- Director Health Safety and Regulations</b>		<b>217.47</b>	...	<b>217.47</b>	<b>150.14</b>	...	<b>150.14</b>
25	Director, Empowerment of SCs, OBCs, Minorities and Specially Abled	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	...	...	...	0.99	...	0.99	
			2235	Social Security and Welfare	166.52	...	166.52	166.55	...	166.55
			<b>Total- Director, Empowerment of SCs, OBCs, Minorities and Specially Abled</b>		<b>166.52</b>	...	<b>166.52</b>	<b>167.54</b>	...	<b>167.54</b>
26	Director Women and Child Development	2235	Social Security and Welfare	177.71	...	177.71	137.87	23.00	160.87	
			<b>Total- Director Women and Child Development</b>		<b>177.71</b>	...	<b>177.71</b>	<b>137.87</b>	<b>23.00</b>	<b>160.87</b>
27	Police and Allied Organisation	2055	Police	1,33,314.68	...	1,33,314.68	1,34,006.74	...	1,34,006.74	
			2056	Jails	3,475.97	...	3,475.97	3,348.10	...	3,348.10
			2070	Other Administrative Services	4,881.66	...	4,881.66	4,989.36	...	4,989.36
			<b>Total- Police and Allied Organisation</b>		<b>1,41,672.31</b>	...	<b>1,41,672.31</b>	<b>1,42,344.20</b>	...	<b>1,42,344.20</b>



**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
<b>Revenue -Contd.</b>									
28	Misc. General Services	2070	Other Administrative Services	786.08	56.34	842.42	739.11	68.50	807.61
		2202	General Education	357.88	...	357.88	380.79	...	380.79
		2204	Sports and Youth Services	1,217.47	...	1,217.47	1,320.55	...	1,320.55
		2205	Art and Culture	908.29	...	908.29	994.57	...	994.57
		2220	Information and Publicity	2,214.73	...	2,214.73	2,389.02	...	2,389.02
		2250	Other Social Services	41.35	...	41.35	40.67	...	40.67
		<b>Total- Misc. General Services</b>				<b>5,525.80</b>	<b>56.34</b>	<b>5,582.14</b>	<b>5,864.71</b>
29	Registrar General, H.P. High Court	2014	Administration of Justice	324.66	...	324.66	160.29	...	160.29
		<b>Total- Registrar General, H.P. High Court</b>		<b>324.66</b>	...	<b>324.66</b>	<b>160.29</b>	...	<b>160.29</b>
30	Forest and Wild Life	2402	Soil and Water Conservation	715.77	...	715.77	815.53	...	815.53
		2406	Forestry and Wild Life	37,570.36	...	37,570.36	40,302.86	...	40,302.86
		<b>Total- Forest and Wild Life</b>		<b>38,286.13</b>	...	<b>38,286.13</b>	<b>41,118.39</b>	...	<b>41,118.39</b>
31	Irrigation, Water Supply and Sanitation	2215	Water Supply and Sanitation	65,194.24	...	65,194.24	68,837.07	...	68,837.07
		2700	Major Irrigation	885.11	...	885.11	6.24 1,007.87	...	1,014.11
		2701	Medium Irrigation	132.60	...	132.60	144.44	...	144.44
		2702	Minor Irrigation	31,186.72	...	31,186.72	34,452.44	...	34,452.44
		2711	Flood Control and Drainage	94.24	...	94.24	99.41	...	99.41
		<b>Total- Irrigation, Water Supply and Sanitation</b>		<b>97,492.91</b>	...	<b>97,492.91</b>	<b>6.24</b> <b>1,04,541.23</b>	...	<b>1,04,547.47</b>

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
<b>Revenue -Contd.</b>									
32	Public Works Department	2059	Public Works	25,027.56	...	25,027.56	26,515.92	...	26,515.92
		3054	Roads And Bridges	1,22,094.75	...	1,22,094.75	1,26,600.83	...	1,26,600.83
		<b>Total- Public Works Department</b>		<b>1,47,122.31</b>	...	<b>1,47,122.31</b>	<b>1,53,116.75</b>	...	<b>1,53,116.75</b>
33	Urban Development and Housing	2217	Urban Development	1,691.82	...	1,691.82	1,756.16	...	1,756.16
		<b>Total- Urban Development and Housing</b>		<b>1,691.82</b>	...	<b>1,691.82</b>	<b>1,756.16</b>	...	<b>1,756.16</b>
34	Printing and Stationery	2058	Stationery and Printing	1,013.11	...	1,013.11	1,284.75	...	1,284.75
		<b>Total- Printing and Stationery</b>		<b>1,013.11</b>	...	<b>1,013.11</b>	<b>1,284.75</b>	...	<b>1,284.75</b>
35	Cooperative Societies	2425	Cooperation	3,580.12	...	3,580.12	3,654.75	...	3,654.75
		<b>Total- Cooperative Societies</b>		<b>3,580.12</b>	...	<b>3,580.12</b>	<b>3,654.75</b>	...	<b>3,654.75</b>
36	Secretary (Lokayukta)	2062	Vigilance	271.23	...	271.23	225.95	...	225.95
		<b>Total- Secretary (Lokayukta)</b>		<b>271.23</b>	...	<b>271.23</b>	<b>225.95</b>	...	<b>225.95</b>
37	Secretary, State Finance Commission	2070	Other Administrative Services	...	...	...	32.05	...	32.05
		<b>Total- Secretary, State Finance Commission</b>		...	...	...	<b>32.05</b>	...	<b>32.05</b>
38	Land Revenue and Distt. Administration	2053	District Administration	1,507.37	...	1,507.37	1,570.58	...	1,570.58
		2506	Land Reforms	10.91	...	10.91	11.74	...	11.74
		<b>Total- Land Revenue and Distt. Administration</b>		<b>1,518.28</b>	...	<b>1,518.28</b>	<b>1,582.32</b>	...	<b>1,582.32</b>

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
<b>Revenue -Contd.</b>									
39	Social Justice and Empowerment	2202	General Education	1,252.77	...	1,252.77	1,255.61	...	1,255.61
		2210	Medical and Public Health	2,511.85	...	2,511.85	2,619.63	...	2,619.63
		2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,866.56	...	1,866.56	1,960.98	...	1,960.98
		2235	Social Security and Welfare	9,227.37	5,605.77	14,833.14	5,812.27	5,626.95	11,439.22
		2403	Animal Husbandry	58.98	...	58.98	55.00	...	55.00
		<b>Total- Social Justice and Empowerment</b>			<b>14,917.53</b>	<b>5,605.77</b>	<b>20,523.30</b>	<b>11,703.49</b>	<b>5,626.95</b>
40	Director Treasury and Accounts	2054	Treasury and Accounts Administration	57.07	...	57.07	5.13 56.68	...	61.81
		<b>Total- Director Treasury and Accounts</b>			<b>57.07</b>	<b>...</b>	<b>57.07</b>	<b>5.13 56.68</b>	<b>...</b>
41	Road and Water Transport	2041	Taxes on Vehicles	333.90	...	333.90	332.55	...	332.55
		3055	Road Transport	1,001.81	...	1,001.81	984.38	...	984.38
		3056	Inland Water Transport	5.76	...	5.76	1.99	...	1.99
		<b>Total- Road and Water Transport</b>			<b>1,341.47</b>	<b>...</b>	<b>1,341.47</b>	<b>1,318.92</b>	<b>...</b>

**APPENDIX-I**  
**Comparative Expenditure on Salary**  
**(Figures in italics represent charged expenditure)**

(₹ in lakh)

	Department	Major Head	Description	2023-24			2022-23			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
<b>Revenue -Concl.</b>										
42	Vigilance	2062	Vigilance	50.70	...	50.70	57.50	...	57.50	
	<b>Total- Vigilance</b>			<b>50.70</b>	...	<b>50.70</b>	<b>57.50</b>	...	<b>57.50</b>	
43	Governor/Council of Ministers	2012	President/Vice-President/Governor/Administrator of Union Territories	625.59	...	625.59	653.12	...	653.12	
		2013	Council of Ministers	236.68	...	236.68	238.26	...	238.26	
		<b>Total- Governor/Council of Ministers</b>			<b>625.59</b>	...	<b>862.27</b>	<b>653.12</b>	...	<b>891.38</b>
					<b>236.68</b>	...	<b>862.27</b>	<b>238.26</b>	...	<b>891.38</b>
<b>Total (Revenue)</b>				<b>6,644.30</b>		<b>15,04,696.92</b>	<b>6,736.34</b>		<b>15,56,901.23</b>	
				<b>14,87,468.48</b>	<b>10,584.14</b>	<b>15,04,696.92</b>	<b>15,40,445.81</b>	<b>9,719.08</b>	<b>15,56,901.23</b>	

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23		
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
1	<b>Agriculture</b>	2401-00-103-12	Promotion of Nutrie Cereals	21.67	...	21.67	...	...	...
		2401-00-107-08	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	1,060.30	...	1,060.30	2,632.00	...	2,632.00
		2401-00-108-16	Mukhya Mantri Krishi Samvardhan Yojana	1,737.86	...	1,737.86	548.00	...	548.00
		2401-00-109-29	Scheme for free Distribution of Minikits of Seeds and Fertilizer for Oil Seeds and Pulses	7.00	...	7.00	7.00	...	7.00
		2401-00-109-30	Sub Mission on Seeds and Planting Material	32.42	291.78	324.20	117.70	771.62	889.32
		2401-00-109-31	Sub-Mission on Agriculture Mechanization	26.55	239.00	265.55	136.53	1,228.80	1,365.33
		2401-00-113-05	Rajya Krishi Yantrikaran Programme	658.00	...	658.00	1,237.00	...	1,237.00
		2401-00-789-18	Marketing and Quality Control	994.00	...	994.00	1,014.21	...	1,014.21
		2401-00-789-38	Mission for Integrated Development of Horticulture	28.62	200.00	228.62	48.61	437.50	486.11
		2401-00-789-48	Sub Mission on Seeds and Planting Material	6.82	61.43	68.25	18.05	162.44	180.49
		2401-00-789-49	Sub Mission on Agriculture Mechanization	9.66	87.00	96.66	22.22	200.00	222.22
		2401-00-789-58	Subsidy on Anti Hail Net	...	...	...	504.00	...	504.00
		2401-00-789-60	Mukhya Mantri Khumb Vikash Yojana	...	...	...	75.00	...	75.00

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23		
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
1	<b>Agriculture</b>	2401-00-789-63	Rajya Krishi Yantrikaran Programme	252.00	...	252.00	378.00	...	378.00
		2401-00-789-70	Mukhya Mantri Krishi Samvardhan Yojana	663.41	...	663.41	216.00	...	216.00
		2401-00-789-71	Mukhya Mantri Krishi Upadan Sanrakshan Yojana	438.12	...	438.12	1,265.00	...	1,265.00
		2401-00-789-73	Promotion of Nutrie Cereals	8.75	...	8.75	...	...	...
		2401-00-796-60	Sub Mission on Seeds and Planting Material	1.71	15.36	17.07	9.03	82.23	91.26
		2401-00-796-61	Sub-Mission on Agriculture Mechanization	2.00	20.00	22.00	11.10	100.00	111.10
		2401-00-796-65	Rajya Krishi Yantrikaran Yojana	90.00	...	90.00	135.00	...	135.00
		2401-00-796-74	Normal Extension Activities	...	...	...	5.00	...	5.00
		2401-00-796-84	Mukhya Mantri Krishi Samvardhar Yojana	135.40	...	135.40	189.99	...	189.99
		2401-00-796-85	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	180.00	...	180.00	449.00	...	449.00
		2401-00-796-87	Promotion of Nutries Cereals	1.31	...	1.31	...	...	...
			<b>Total - 2401</b>	<b>6,355.60</b>	<b>914.57</b>	<b>7,270.17</b>	<b>9,018.44</b>	<b>2,982.59</b>	<b>12,001.03</b>
		2402-00-102-10	Assistance to Small & Marginal Farmers for Increasing Agriculture Production (LDS Work & Irrigation)	65.78	...	65.78	149.95	...	149.95
		2402-00-103-01	Pradhan Mantri Krishi Sinchayee	25.00	227.00	252.00	...	...	...

**APPENDIX-II**  
**COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23				
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total		
1	2	3	4	5	6	7	8	9			
1	Agriculture	2402-00-789-01	Assistance to Small & Marginal Farmers for Increasing Agriculture Production (LDS Work & Irrigation)	22.70	...	22.70	50.00	...	50.00		
		2402-00-789-05	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	8.00	76.00	84.00	...	...	...		
		2402-00-796-11	Pradhan Mantri Krishi Sinchayee	3.00	29.00	32.00	...	...	...		
		2402-00-796-16	Saur Sinchayee Yojana	...	...	...	45.00	...	45.00		
		<b>Total - 2402</b>			<b>124.48</b>	<b>332.00</b>	<b>456.48</b>	<b>244.95</b>	<b>...</b>	<b>244.95</b>	
		2403-00-789-24	Cattle Feed Subsidy to Below Poverty Line Families	189.42	...	189.42	210.22	...	210.22		
		2403-00-789-25	5000 Broiler Scheme (Him Kukut Palan Yojana)	114.84	...	114.84	114.84	...	114.84		
		2403-00-789-26	Krishak Bakri Palan Yojana	7.00	...	7.00	100.00	...	100.00		
		2403-00-789-27	Subsidized Rams to Sheep Breeders	1.50	...	1.50	5.00	...	5.00		
		<b>Total - 2403</b>			<b>312.76</b>	<b>...</b>	<b>312.76</b>	<b>430.06</b>	<b>...</b>	<b>430.06</b>	
		<b>Total - Agriculture</b>			<b>6,792.84</b>	<b>1,246.57</b>	<b>8,039.41</b>	<b>9,693.45</b>	<b>2,982.59</b>	<b>12,676.04</b>	
		2	Animal Husbandry	2403-00-102-18	Cattle Feed Subsidy to Below Poverty Line Families	290.45	...	290.45	680.40	...	680.40
				2403-00-103-09	5000 Broiler Scheme (Him Kukut Palan Yojana)	328.68	...	328.68	607.68	...	607.68
2403-00-104-09	Subsidized Rams to Sheep Breeders			6.50	...	6.50	7.00	...	7.00		
2403-00-104-10	Below Poverty Line Krishak Bakri Palan Yojana			16.00	...	16.00	240.00	...	240.00		
2403-00-106-10	Promotion of Sheep and Goat Rearing			...	...	...	66.00	...	66.00		

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
2	Animal Husbandry	2403-00-789-03	Cattle and Buffalo Development	...	...	...	...	110.00	110.00	
		2403-00-789-21	Promotion of Sheep and Goat Rearing	...	...	...	25.00	...	25.00	
		2403-00-796-05	Expenditure on Veterinary Programme (Under Special Central Assistance)	14.72	...	14.72	35.45	...	35.45	
		2403-00-796-14	Promotion of Sheep and Goat Rearing	...	...	...	12.40	...	12.40	
		2403-00-796-21	Cattle Feed Subsidy to Below Poverty Line Families	54.26	...	54.26	51.83	...	51.83	
		2403-00-796-22	Him Kukkut Palan Yojana	43.56	...	43.56	31.68	...	31.68	
		2403-00-796-23	Krishak Bakri Palan Yojana	5.50	...	5.50	9.00	...	9.00	
		2403-00-796-24	Subsidized Rams to Sheep Breeders	1.00	...	1.00	1.00	...	1.00	
		<b>Total - 2403</b>			<b>760.67</b>	<b>...</b>	<b>760.67</b>	<b>1,767.44</b>	<b>110.00</b>	<b>1,877.44</b>
		2404-00-191-05	Freight Subsidy to Milk Cooperatives	99.00	...	99.00	122.59	...	122.59	
		2404-00-789-04	Freight Subsidy to Milk Cooperatives	38.00	...	38.00	40.00	...	40.00	
		2404-00-796-05	Freight Subsidy to Milk Cooperatives	14.00	...	14.00	20.00	...	20.00	
		<b>Total - 2404</b>			<b>151.00</b>	<b>...</b>	<b>151.00</b>	<b>182.59</b>	<b>...</b>	<b>182.59</b>
		<b>Total - Animal Husbandry</b>			<b>911.67</b>	<b>...</b>	<b>911.67</b>	<b>1,950.03</b>	<b>110.00</b>	<b>2,060.03</b>
3	Food & Supply	2408-01-102-11	Procurement of Pulses, Wheat, Rice, Oils and Iodized Salt on Subsidies	7,217.67	...	7,217.67	13,359.00	...	13,359.00	
		2408-01-102-12	Procurement of Sugar	2,543.32	...	2,543.32	4,990.00	...	4,990.00	
		2408-01-102-13	Subsidy on Wheat and Rice to BPL Families	954.00	2,061.73	3,015.73	954.00	6,567.24	7,521.24	
		2408-01-789-01	National Food Security Act	365.00	769.08	1,134.08	365.00	...	365.00	



**APPENDIX-II**  
**COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
<b>3</b>	<b>Food and Supply</b>	2408-01-789-02	Procurement of Pulses, Wheat, Rice, Oils and Iodized Salt on Subsidies	4,066.25	...	4,066.25	4,156.00	...	4,156.00	
		2408-01-789-03	Procurement of Sugar	949.78	...	949.78	1,260.00	...	1,260.00	
		2408-01-796-01	Expenditure on Food Organisation	3.21	...	3.21	3.21	...	3.21	
		2408-01-796-07	Subsidy on Wheat and Rice to Below Poverty Line Families	130.00	127.19	257.19	130.00	...	130.00	
		2408-01-796-08	Procurement of Pulses Wheat Rice Oils and Iodized Salt on Subsidies	1,451.74	...	1,451.74	1,485.00	...	1,485.00	
		2408-01-796-09	Procurement of Sugar	450.00	...	450.00	450.00	...	450.00	
		<b>Total - 2408</b>			<b>18,130.97</b>	<b>2,958.00</b>	<b>21,088.97</b>	<b>27,152.21</b>	<b>6,567.24</b>	<b>33,719.45</b>
		3456-00-001-02	District offices	0.96	...	0.96	0.96	...	0.96	
		<b>Total - 3456</b>			<b>0.96</b>	<b>...</b>	<b>0.96</b>	<b>0.96</b>	<b>...</b>	<b>0.96</b>
<b>Total - Food &amp; Supply</b>			<b>18,131.93</b>	<b>2,958.00</b>	<b>21,089.93</b>	<b>27,153.17</b>	<b>6,567.24</b>	<b>33,720.41</b>		
<b>4</b>	<b>Horticulture</b>	2401-00-119-04	Plant Protection Scheme	475.04	...	475.04	172.39	...	172.39	
		2401-00-119-05	Horticulture Development	1,285.82	...	1,285.82	1,299.00	...	1,299.00	
		2401-00-119-22	Marketing and Quality Control	3,320.00	...	3,320.00	4,199.30	...	4,199.30	
		2401-00-119-56	Mission for Integrated Development of Horticulture	123.96	550.00	673.96	149.41	1,242.50	1,391.91	
		2401-00-119-63	Mukhya Mantri Kivi Protsahan Yojana	75.00	...	75.00	150.00	...	150.00	
		2401-00-119-69	Mukhay Mantri Green House Renovation Scheme	...	...	...	50.71	...	50.71	
		2401-00-119-72	Himachal Pushap Karanti Yojana	823.00	...	823.00	822.00	...	822.00	
		2401-00-119-73	Mukhya Mantri Madhu Vikas Yojana	...	...	...	290.00	...	290.00	

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
4	Horticulture	2401-00-119-74	Subsidy on Anti Hail Net	1,495.00	...	1,495.00	2,192.00	...	2,192.00	
		2401-00-119-75	Mukhya Mantri Khumb Vikas Yojana	...	...	...	224.00	...	224.00	
		2401-00-119-81	Mahak Yojana	...	...	...	224.00	...	224.00	
		2401-00-789-43	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	...	...	...	122.00	198.00	320.00	
		2401-00-789-62	Plant Protection Scheme	181.82	...	181.82	44.01	...	44.01	
		2401-00-789-68	Mehak Yojana	...	...	...	75.00	...	75.00	
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	...	...	...	123.12	...	123.12	
		2401-00-796-19	Horticulture Expenditure Agency	148.00	...	148.00	148.00	...	148.00	
		2401-00-796-31	Expenditure on Plant Protection	84.35	...	84.35	5.00	...	5.00	
		2401-00-796-48	Expenditure on Integrated Development of Horticulture (MIDH)	5.00	45.00	50.00	19.51	70.00	89.51	
		2401-00-796-78	Mukhya Mantri Madhu Vikas Yojana	...	...	...	40.00	...	40.00	
		<b>Total - 2401</b>			<b>8,016.99</b>	<b>595.00</b>	<b>8,611.99</b>	<b>10,349.45</b>	<b>1,510.50</b>	<b>11,859.95</b>
		2407-01-789-01	Tea Development in Himachal Pradesh	...	...	...	1.05	...	1.05	
		<b>Total - 2407</b>			<b>...</b>	<b>...</b>	<b>...</b>	<b>1.05</b>	<b>...</b>	<b>1.05</b>
<b>Total - Horticulture</b>			<b>8,016.99</b>	<b>595.00</b>	<b>8,611.99</b>	<b>10,350.50</b>	<b>1,510.50</b>	<b>11,861.00</b>		
5	Industries	2851-00-107-01	Development of Sericulture Industries	...	...	...	9.00	...	9.00	
		2851-00-796-28	Mukhya Mantri Dastkar Sahayata	...	...	...	1.94	...	1.94	
		<b>Total - 2851</b>			<b>...</b>	<b>...</b>	<b>...</b>	<b>10.94</b>	<b>...</b>	<b>10.94</b>

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23		
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
5	Industries	2852-80-102-09	Incentive to Industrial Units	465.23	...	465.23	2,745.31	...	2,745.31
		2852-80-789-03	Incentive to Industrial Units	153.91	...	153.91	251.93	...	251.93
			<b>Total - 2852</b>	<b>619.14</b>	<b>...</b>	<b>619.14</b>	<b>2,997.24</b>	<b>...</b>	<b>2,997.24</b>
			<b>Total - Industries</b>	<b>619.14</b>	<b>...</b>	<b>619.14</b>	<b>3,008.18</b>	<b>...</b>	<b>3,008.18</b>
6	Transport	3055-00-190-01	Assistance to Transport Services	29,118.00	...	29,118.00	13,241.00	...	13,241.00
		3055-00-789-02	Assistance to Transport Services	9,000.25	...	9,000.25	5,069.00	...	5,069.00
		3055-00-796-01	Assistance to Transport Services	3,096.75	...	3,096.75	1,811.00	...	1,811.00
			<b>Total - 3055</b>	<b>41,215.00</b>	<b>...</b>	<b>41,215.00</b>	<b>20,121.00</b>	<b>...</b>	<b>20,121.00</b>
			<b>Total - Transport</b>	<b>41,215.00</b>	<b>...</b>	<b>41,215.00</b>	<b>20,121.00</b>	<b>...</b>	<b>20,121.00</b>
7	Energy	2801-80-101-07	Subsidy on Account of Tarrif Roll Back	54,564.00	...	54,564.00	67,014.43	...	67,014.43
		2801-80-789-03	Industrial Promotion and Training	26,085.00	...	26,085.00	26,269.60	...	26,269.60
		2801-80-796-02	Subsidy on account of Tarrif Roll Back	12,680.00	...	12,680.00	11,119.33	...	11,119.33
			<b>Total - 2801</b>	<b>93,329.00</b>	<b>...</b>	<b>93,329.00</b>	<b>1,04,403.36</b>	<b>...</b>	<b>1,04,403.36</b>
			<b>Total - Energy</b>	<b>93,329.00</b>	<b>...</b>	<b>93,329.00</b>	<b>1,04,403.36</b>	<b>...</b>	<b>1,04,403.36</b>
8	Forest	2406-01-001-02	Circle/Divisional Establishment	1.95	...	1.95	1.05	...	1.05
		2406-01-105-07	Collection and Removal of Chil Pine from Forest & Investment Subsidy for Pine Needle Based Industries	6.25	...	6.25	...	...	...
			<b>Total - 2406</b>	<b>8.20</b>	<b>...</b>	<b>8.20</b>	<b>1.05</b>	<b>...</b>	<b>1.05</b>
			<b>Total - forest</b>	<b>8.20</b>	<b>...</b>	<b>8.20</b>	<b>1.05</b>	<b>...</b>	<b>1.05</b>

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23		
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	8.99	...	8.99	...	...	...
		2405-00-101-09	Trout Live Stock Insurance	...	...	...	0.25	...	0.25
		2405-00-101-10	Pradhan Mantri Matsya Sampada Yojana	43.63	317.86	361.49	84.28	726.98	811.26
		2405-00-121-01	Risk Fund for Fishermen	2.47	...	2.47	...	...	...
		2405-00-789-09	Trout Live Stock Insurance	...	...	...	0.12	...	0.12
		2405-00-789-10	Pradhan Mantri Matsya Sampada Yojana	17.41	125.33	142.74	45.46	406.57	452.03
		2405-00-796-09	Trout Live Stock Insurance	...	...	...	0.25	...	0.25
		2405-00-796-10	Pradhan Mantri Matsya Sampada Yojana	5.44	46.76	52.20	25.30	227.49	252.79
				<b>Total - 2405</b>		<b>77.94</b>	<b>489.95</b>	<b>567.89</b>	<b>155.66</b>
		<b>Total - Fisheries</b>		<b>77.94</b>	<b>489.95</b>	<b>567.89</b>	<b>155.66</b>	<b>1,361.04</b>	<b>1,516.70</b>
10	Cooperative Societies	2425-00-107-08	Computerization of Primary Agriculture Credit Societies	77.67	694.00	771.67	67.22	605.00	672.22
		2425-00-109-01	Expenditure on Integrated Cooperative Development Projects	...	...	...	...	2.24	2.24
		2425-00-789-05	Enrollment subsidy to new SC members	5.00	...	5.00	...	...	...
		2425-00-789-06	Working Capital Subsidy to All Kinds of Scheduled Caste Cooperatives	18.35	...	18.35	...	...	...

**APPENDIX-II**  
**COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2023-24			2022-23		
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
10	Cooperative Societies	2425-00-789-07	Digitalization/Computerisation of Primary Agriculture Credit Societies	2.00	23.00	25.00	...	...	...
			<b>Total - 2425</b>	<b>103.02</b>	<b>717.00</b>	<b>820.02</b>	<b>67.22</b>	<b>607.24</b>	<b>674.46</b>
			<b>Total - Cooperative Societies</b>	<b>103.02</b>	<b>717.00</b>	<b>820.02</b>	<b>67.22</b>	<b>607.24</b>	<b>674.46</b>
11	Director Education	2202-02-789-02	Secondary Schools	50.00	...	50.00	...	...	...
			<b>Total - 2202</b>	<b>50.00</b>	<b>...</b>	<b>50.00</b>	<b>...</b>	<b>...</b>	<b>...</b>
			<b>Total - Director Education</b>	<b>50.00</b>	<b>...</b>	<b>50.00</b>	<b>...</b>	<b>...</b>	<b>...</b>
12	Director Tourism	3452-80-001-05	Interest Subvention	20.00	...	20.00	20.00	...	20.00
			<b>Total - 3452</b>	<b>20.00</b>	<b>...</b>	<b>20.00</b>	<b>20.00</b>	<b>...</b>	<b>20.00</b>
			<b>Total - Director Tourism</b>	<b>20.00</b>	<b>...</b>	<b>20.00</b>	<b>20.00</b>	<b>...</b>	<b>20.00</b>
13	Director SC, OBC and Minority Affairs	2225-01-789-05 2225-02-283-01 2225-03-283-01	Housing	1,283.25	...	1,283.25	6,696.50	...	6,696.50
			Housing	83.25	...	83.25	181.20	...	181.20
			Housing	186.75	...	186.75	392.00	...	392.00
			<b>Total - 2225</b>	<b>1,553.25</b>	<b>...</b>	<b>1,553.25</b>	<b>7,269.70</b>	<b>...</b>	<b>7,269.70</b>
			<b>Total - Director SC, OBC and Minority Affairs</b>	<b>1,553.25</b>	<b>...</b>	<b>1,553.25</b>	<b>7,269.70</b>	<b>...</b>	<b>7,269.70</b>
<b>Grand Total-</b>				<b>1,70,828.98</b>	<b>6,006.52</b>	<b>1,76,835.50</b>	<b>1,84,193.32</b>	<b>13,138.61</b>	<b>1,97,331.93</b>

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Various Municipal Corporation	State Finance Commission Award	N	12,790.39	...	12,790.39	...	13,816.71	...	13,816.71	...
Various Beneficiaries	Swarn Jayanti Shahri Rojgar Yojana	N	48.80	439.20	488.00	...	40.67	366.00	406.67	...
SADA Reckong Peo Distt Kinnaur H.P.	GIA to Special Area Development Authorities	TASP	99.96	...	99.96	18.64	134.00	...	134.00	35.50
Director Urban Development H.P.	Grant to Municipal Corporation Shimla for Specific schemes of merged areas	N	...	...	...	...	671.00	...	671.00	671.00
Director Urban Development H.P.	Specific State Finance Commission Award for Creation/Upgradation	N	...	...	...	...	10.00	...	10.00	...
	Central Finance Commission	N	15,306.22	...	15,306.22	15,306.22	15,353.12	...	15,353.12	15,353.12
Directorate of Urban Development Shimla, H.P.	National Urban Livelihood Mission	TASP	1.43	12.90	14.33	...	3.82	36.75	40.57	...
		SCSP	15.00	135.00	150.00	...	39.04	172.50	211.54	...
Directorate of Urban Development Shimla, H.P.	GIA to Swachh Bharat Mission	N	...	...	...	...	49.57	153.89	203.46	...
		SCSP	...	...	...	...	7.00	60.00	67.00	...
Director Urban Development Amrut 20 Project Fund	Atal Mission Rejuvenation and Urban Transformation	N	...	29.80	29.80	0.30	76.78	29.80	106.58	84.51
Directorate of Urban Development PMAY-HFA	Saradar Patel Urban Housing Scheme for all	N	87.10	340.40	427.50	427.50	85.00	1.71	86.71	86.71
Various Municipal Council	Construction of Parking	N	5,226.71	...	5,226.71	5,226.71	1,617.74	...	1,617.74	1,617.74
		SCSP	125.00	...	125.00	125.00	125.00	...	125.00	125.00
	Construction of Children Parks	N	...	...	...	...	340.42	...	340.42	340.42
The Director Urban Development	Grant to Municipal Corporation Shimla	N	16,006.06	...	16,006.06	16,006.06	548.00	...	548.00	548.00

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Shimla Jal Prabandhan Nigam Limited	World Bank Aided Greater Shimla Water Supply Scheme	N	7,173.00	...	7,173.00	...	9,796.60	...	9,796.60	...
Directorate of Urban Development Himachal Pradesh	Shreshth Shehar Yojana	N	...	...	...	...	10.58	...	10.58	10.58
Municipal Corporation Shimla	Maintenance of Municipal Corporation Area Roads	N	100.00	...	100.00	...	1,312.61	...	1,312.61	...
Director Urban Development	Maintenance of Municipality/Municipal Council Area Roads	N	...	...	...	...	275.00	...	275.00	...
Nagar Panchayat Narkanda & Nagar Panchayat Nadaun	Maintenance of Nagar Panchayat/Notified Area Committee Roads	N	...	...	...	...	200.00	...	200.00	...
Director Urban Development	Assistance to Cantonment Boards under Centre Finance Commission	N	436.98	...	436.98	436.98	582.80	...	582.80	582.80
Directorate of Urban Development PMAY-HFA	Pradhan Mantri Awas Yojana- Housing for all (Urban)	N	182.00	531.67	713.67	713.67	163.65	602.83	766.48	766.48
		SCSP	159.53	683.10	842.63	842.63	271.56	...	271.56	271.56
		TASP	2.20	30.00	32.20	32.20	19.40	48.00	67.40	67.40
Chairman SADA & SADA Shoghi	Directorate of Town and Country Planning organization	N	43.00	...	43.00	...	...	...	...	...
Director Urban Development	Consultancy of private public partnership based projects	N	15.00	...	15.00	...	15.00	...	15.00	...
Shimla Smart City Limited & Municipal Corporation Shimla	Grant to Municipalities for capital assets	N	2,785.00	...	2,785.00	2,785.00	100.00	...	100.00	100.00
Director Urban Development H.P.	Mukhya Mantri Shehari Ajeevika Guarantee Yojana	N	302.40	...	302.40	...	480.00	...	480.00	...
		SCSP	23.32	...	23.32	...	220.00	...	220.00	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Directorate of Urban Development	Grant to Municipal Corporation for capital assets	SCSP	...	...	...	...	252.00	...	252.00	252.00
	Consultancy of private/partnership based projects	SCSP	5.00	...	5.00	...	5.00	...	5.00	...
	Merged area grant to Municipal corporation	SCSP	...	...	...	...	227.00	...	227.00	227.00
Managing Director Cum CEO Shimla Smart City	Smart City Mission Dharamshala	N	...	4,899.00	4,899.00	4,899.00	374.00	18,466.00	18,840.00	18,840.00
		SCSP	...	1.00	1.00	1.00	126.00	1,134.00	1,260.00	1,260.00
Nagar Panchayat Narkanda & Nagar Panchayat Nadaun	Grant to Nagar Panchayats/Notified Area Committee for Capital Assets	N	1,765.00	...	1,765.00	1,765.00	100.00	...	100.00	100.00
Director Urban Development	State Finance Commission (Municipal Corporation)	SCSP	1,700.20	...	1,700.20	...	2,027.41	...	2,027.41	...
Director Urban Development	State Finance Commission (Municipalities/Municipal)	SCSP	1,677.68	...	1,677.68	...	2,000.56	...	2,000.56	...
Director Urban Development	State Finance Commission (Nagar Panchayats/Notified Area Committees or Equivalent There of)	SCSP	503.85	...	503.85	...	600.82	...	600.82	...
Managing Director Cum CEO Shimla Smart City	Smart City Mission Shimla	N	...	14,949.00	14,949.00	14,949.00	374.00	13,316.00	13,690.00	13,690.00
		SCSP	...	1.00	1.00	1.00	126.00	1,134.00	1,260.00	1,260.00
The Director Urban Development	Atal Mission for Rejuvenation and Urban Transformation	N	572.86	5,278.63	5,851.49	5,851.49	...	...	...	...
		SCSP	...	1.00	1.00	...	1.00	1.00	2.00	...
Director Urban Development	Miscellaneous Grants to Municipal Corporation	N	...	...	...	...	404.41	...	404.41	...
Vice Chairman of H.P. Rural Dev. Employment Guarantee Society MGNREGA Material	National Rural Employment Guarantee Schemes	N	8,121.10	27,639.25	35,760.35	...	10,255.59	41,267.32	51,522.91	...
		SCSP	2,267.00	9,068.00	11,335.00	...	2,267.00	6,801.00	9,068.00	...
		TASP	810.00	3,240.00	4,050.00	...	810.00	2,430.00	3,240.00	...



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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Himachal Pradesh Social Audit Society HPSAS	Operation of Social Audit Unit under MNREGA	N	...	153.25	153.25	153.25	...	534.94	534.94	534.94
Vice chairman of H.P. Rural Dev. Employment Guarantee Society	Additional Wages under Mahatma Gandhi National Rural Employment Guarantee Scheme (TOP UP)	N	2,500.00	...	2,500.00	...	...	...	...	...
Various GramPanchayat	Grants to PRIs for honorarium and other purpose under different Schemes	N	43.17	...	43.17	40.00	152.01	...	152.01	108.01
		TASP	1,250.45	...	1,250.45	69.32	1,278.10	...	1,278.10	90.00
Various Mahila Mandal Panchayat	GIA for Mahila Mandals	N	...	...	...	...	53.00	...	53.00	...
Various GramPanchayat, Director Rural Development Shimla HPSBMG	GIA for State Reward under Sanitation Scheme	N	...	...	...	...	72.00	...	72.00	...
Director Rural Development Shimla HP SBMG Programme Fund	GIA for Total Sanitation Campaign	TASP	23.82	257.35	281.17	...	25.95	233.51	259.46	...
BDOs Bhawarna	GIA in lieu of Royalty on Minerals under Panchayati Raj	N	2.74	...	2.74	2.74	379.38	...	379.38	379.38
Various Pradhan GramPanchayat & Secretary and various Project Officer DRDA	State Reward Scheme	SCSP	...	...	...	...	27.75	...	27.75	...
		TASP	...	...	...	...	8.75	...	8.75	...
Various Mahila Mandal	Mahila Protsahan Yojana	SCSP	...	...	...	...	0.51	...	0.51	...
Various Block Development Officer	Grants to Zila Parishads under 5th State Finance Commission	FC	13,064.48	...	13,064.48	173.30	19,339.71	...	19,339.71	141.24
Various Block Development Officer	Grants to Panchayat Samitis under 5 <sup>th</sup> State Finance Commission	FC	800.53	...	800.53	...	851.13	...	851.13	70.50

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Various Block Development Officer	Grants to Gram Panchayats under 5 <sup>th</sup> State Finance Commission	N	12,875.93	...	12,875.93	1,051.75	11,053.74	...	11,053.74	1,765.59
Capacity Building Panchayat Sashaktikaran Abhiyan Dy. Director Panchayat Raj Department	Rashtriya Gram Swaraj Abhiyan (RGSA)	N	163.00	1,467.00	1,630.00	598.89	433.72	3,903.50	4,337.22	2,222.22
		SCSP	41.89	377.00	418.89	217.78	240.11	2,161.00	2,401.11	...
		TASP	9.67	87.00	96.67	50.00	...	...	...	...
Various Gram Panchayat	Swachh Bharat Mission (Gramin)	N	292.82	2,635.48	2,928.30	...	250.46	2,254.11	2,504.57	...
		SCSP	140.06	1,260.47	1,400.53	...	148.94	1,340.48	1,489.42	...
Various Gram Panchayat and Secretary Zila	Basic Grant to Gram Panchayats under Finance Commission	N	4,192.19	...	4,192.19	4,192.19	12,678.47	...	12,678.47	12,678.47
Various Secretary Zila Parishad Cum District	Basic grant to Zila Parishads under Central Finance	N	...	...	...	...	2,764.03	...	2,764.03	2,764.03
		TASP	...	...	...	...	160.97	...	160.97	160.97
Various Secretary Zila Parishad Cum District	Tied grant to Zila Parishads under Central Finance	N	...	...	...	...	4,146.04	...	4,146.04	4,146.04
		TASP	...	...	...	...	241.46	...	241.46	241.46
Various Panchayat Samiti	Basic grant to Panchayat Samitis under Central Finance Commission	N	711.00	...	711.00	711.00	2,716.81	...	2,716.81	2,716.81
		TASP	356.43	...	356.43	356.43	1,179.72	...	1,179.72	1,179.72
Various Panchayat Samiti	Tied grant to Panchayat Samitis under Central Finance	N	...	...	...	...	4,075.22	...	4,075.22	4,075.22
		TASP	...	...	...	...	312.28	...	312.28	312.28
Various Gram Panchayat	Performance grant to Panchayat Samitis under Central Finance Commission	N	...	...	...	...	19,017.71	...	19,017.71	19,017.71
		TASP	...	...	...	...	1,457.29	...	1,457.29	1,457.29
Additional Director Pr. Department Shimla H.P. Health Sector Grant 15 <sup>th</sup> FC	Health assistance to zila parishads under 15 <sup>th</sup> finance commission	N	2.21	...	2.21	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
EOPS Shillai & Additional Director Pr. Department Shimla H.P Health Sector Grant 15 <sup>th</sup> FC	Health assistance to Panchayat smitis under 15 <sup>th</sup> finance commission	N	11.71	...	11.71	9.50	...	...	...	...
EOPS Shillai & Addl. Director Pr. Dept. Shimla H.P. Health Sector Grant 15 <sup>th</sup> Fc	Health assistance to Gram Panchayat under 15 <sup>th</sup> finance commission	N	10.27	...	10.27	...	...	...	...	...
Director Rural Development Department	Way Side Amenities under Swatch Bharat Mission	N	...	...	...	...	329.00	...	329.00	...
		SCSP	...	...	...	...	126.00	...	126.00	...
		TASP	...	...	...	...	45.00	...	45.00	...
Various Secretary Zila Parishad, Pardhan Gram Panchayat and BDOs	State Finance Commission (Zila Parishads)	SCSP	5,914.53	...	5,914.53	58.35	4,431.47	...	4,431.47	47.56
Various Beneficiaries and BDOs	State Finance Commission (Panchayat Samities)	SCSP	240.34	...	240.34	...	230.54	...	230.54	23.74
Various Beneficiaries and BDOs	State Finance Commission (GramPanchayats)	SCSP	3,782.70	...	3,782.70	293.20	3,337.10	...	3,337.10	594.51
MD H.P. Milk Fed	GIA to H.P. Milk Fedration	N	2,048.00	...	2,048.00	98.00	2,070.24	...	2,070.24	160.00
		SCSP	756.00	...	756.00	...	830.76	...	830.76	...
		TASP	270.00	...	270.00	...	297.00	...	297.00	...
President Kamdhenu MD H.P Milk Fed	Grant in aid to Agriculture Procedure Market Committee	N	66.00	...	66.00	...	100.00	...	100.00	...
		SCSP	25.00	...	25.00	...	...	...	...	...
MD H.P Milk Fed	Milk Procurement Guarantee Scheme	N	4,935.75	...	4,935.75	...	...	...	...	...
		SCSP	1,889.25	...	1,889.25	...	...	...	...	...
		TASP	684.00	...	684.00	...	...	...	...	...
Director of Higher Education	GIA to H.P. University for NSS	N	...	...	...	...	13.05	...	13.05	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Secretary H.P State Sports Council & Secretary H.P. State Youth Board	Directorate	N	150.00	...	150.00	...	252.00	...	252.00	...
Various Youth and Sports Club & Student Welfare Societies	Expenditure on Directorate of Youth on sports	TASP	4.65	...	4.65	...	25.68	...	25.68	...
CEO BBNDA Baddi	GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	1.00	...	1.00	0.50	1,496.00	...	1,496.00	1,338.50
		SCSP	1.00	...	1.00	1.00	504.00	...	504.00	504.00
Various Beneficiaries	Expenditure on Industrial Cooperatives	TASP	0.25	...	0.25	...	0.25	...	0.25	...
MD H.P State HH Corp Shimla CEO H.P. Khadi and Village Industries Board	GIA for Development of Handloom Industries	N	87.75	...	87.75	...	100.00	...	100.00	...
CEO H.P. Khadi and Village Industries Board	GIA for Development of Khadi Industries	N	403.00	...	403.00	...	403.00	...	403.00	...
Various Handloom	Integrated Handloom Development Scheme	N	1.00	...	1.00	...	...	...	...	...
MD H.P State H.H Corp Shimla	Development of Handloom Weavers	SCSP	...	...	...	...	110.00	...	110.00	...
CEO H.P. Khadi and Village Industries Board	Expenditure on GIA on Gandhi Jayanti	TASP	7.55	...	7.55	...	7.55	...	7.55	...
Various Beneficiaries	Development of Sericulture	SCSP	...	...	...	...	...	96.30	96.30	...
CEO H.P. Khadi and Village Industries Board	Expenditure on Khadi and Village Industries	TASP	57.75	...	57.75	...	57.75	...	57.75	...
Various Beneficiaries	Industry Centre based on Village Technology	SCSP	20.82	...	20.82	...	94.26	40.00	134.26	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Various Handloom	National Handloom Development Programme	N	4.76	...	4.76	...	16.48	...	16.48	...
		SCSP	11.00	...	11.00	...	21.00	...	21.00	...
Various Beneficiaries	Assistance to Enterprises for development Programme	N	59.68	...	59.68	...	97.09	...	97.09	...
Various Beneficiaries	State Mission for Food Processing	N	360.00	...	360.00	...	466.08	...	466.08	...
		SCSP	5.02	...	5.02	...	...	...	...	...
Various Beneficiaries	State Catalytic Development Programme	SCSP	62.99	...	62.99	62.99	138.09	...	138.09	138.09
Various Beneficiaries	Rural Engineering based Industries Centre	TASP	...	...	...	...	19.40	...	19.40	...
Director of Industries PMFME Scheme	Formalization of microfood processing enterprise (Atmnirbhar Bharat)	N	705.34	5,529.49	6,234.83	...	20.00	371.90	391.90	...
		SCSP	22.75	136.50	159.25	...	8.00	43.11	51.11	...
		TASP	5.11	46.00	51.11	...	2.27	5.15	7.42	...
Various Beneficiaries	Mukhya mantri dastkar sahayata yojna	N	...	...	...	...	7.22	...	7.22	...
		SCSP	...	...	...	...	31.48	...	31.48	...
Various Beneficiaries	Rural Engineering Based Training Programme	N	...	...	...	...	17.57	...	17.57	...
Pertain to various Colleges	Assistance to Private Colleges	N	1,889.07	...	1,889.07	...	1,342.54	...	1,342.54	...
Finance Officer H.P.U Shimla	GIA to H.P. University	N	10,451.48	...	10,451.48	...	9,953.79	...	9,953.79	...
		SCSP	3,513.34	...	3,513.34	...	3,346.04	...	3,346.04	...
		TASP	1,255.20	...	1,255.20	...	1,195.43	...	1,195.43	...
Pertain to various Colleges	GIA to Govt. Colleges under PTA	N	36.00	...	36.00	...	12.06	...	12.06	...
State Project Director RUSA H.P	Rashtriya uchhatar shiksha abhiyan	N	90.49	814.40	904.89	...	...	...	...	...
		SCSP	33.69	303.25	336.94	...	...	...	...	...
		TASP	16.64	149.77	166.41	...	...	...	...	...
The Finance Officer SVBP Cluster University Mandi	Sardar Ballabhbhai Patel Cluster University	N	657.81	...	657.81	65.81	658.00	...	658.00	66.00
		SCSP	275.56	...	275.56	25.00	275.56	...	275.56	25.00
		TASP	97.91	...	97.91	9.00	97.91	...	97.91	9.00

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
VGC Mandi, various Principals, Director of Hr. Education Shimla B Voc	Bachelor of Vocational Programme	N	786.00	...	786.00	...	...	...	...	...
Pertain to various Beneficiaries	GIA/Assistance to PTA under Secondary Education	N	46.19	...	46.19	...	41.99	...	41.99	...
		SCSP	1.70	...	1.70	...	7.50	...	7.50	...
Pertain to various Beneficiaries	Non Government Sec. School	N	222.10	...	222.10	...	18.23	...	18.23	...
Pertain to various Beneficiaries	GIA to School Management Committies	N	1,212.34	...	1,212.34	...	1,079.38	...	1,079.38	...
		TASP	428.67	...	428.67	...	385.06	...	385.06	...
State Project Director SSA	Sarva Shiksha Abhiyan (Secondary Education)	N	3,808.75	32,164.15	35,972.90	...	1,362.00	14,759.00	16,121.00	...
		SCSP	811.12	7,296.89	8,108.01	...	521.00	4,692.00	5,213.00	...
		TASP	138.54	1,244.68	1,383.22	...	186.00	1,676.00	1,862.00	...
Himachal School Sports Association	Sports Association	N	50.00	...	50.00	...	20.00	...	20.00	...
State Chief Comissioner Bharat Scouts and Guides H.P.	Scouts and Guides	N	25.00	...	25.00	...	25.00	...	25.00	...
Pertain to various Beneficiaries	GIA/Assistance to PTA under Elementary Education Expenditure on GIA to PTA (Ele. Edu.)	N	318.40	...	318.40	...	377.61	...	377.61	...
		SCSP	14.77	...	14.77	...	31.22	...	31.22	...
Chairperson H.P. private edu. Institutions regulatory Commission Shimla	Non Government Primary Schools	N	11.75	...	11.75	...	...	...	...	...
Pertain to various Beneficiaries	GIA to School Management Committies	N	1,701.49	...	1,701.49	...	1,585.13	...	1,585.13	...
		SCSP	242.95	...	242.95	...	72.66	...	72.66	...
		TASP	470.85	...	470.85	...	444.33	...	444.33	...
State Project Director SSA	Sarva Shiksha Abhiyan Elementary Education	N	...	...	...	...	1,580.52	14,224.67	15,805.19	...
		SCSP	1,383.31	12,447.65	13,830.96	...	489.03	4,401.26	4,890.29	...
		TASP	162.58	1,463.22	1,625.80	...	132.57	1,193.03	1,325.60	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
State Project Director Stars HPSES Shimla 1	Strengthening teaching learning and results for state (State Project)	N	402.96	3,626.64	4,029.60	...	1,314.99	11,834.89	13,149.88	5,953.78
		SCSP	211.91	1,907.16	2,119.07	...	516.04	4,644.29	5,160.33	...
		TASP	35.19	316.61	351.80	...	114.80	1,033.23	1,148.03	...
New India Literacy Programme NILP	New India Literacy Programme	N	178.60	32.39	210.99	...	230.00	...	230.00	...
		SCSP	1.04	9.34	10.38	...	...	...	...	...
		TASP	0.56	5.01	5.57	...	...	...	...	...
Secretary, Vidhan Sabha	GIA to Vidhan Sabha Members	N	15.00	...	15.00	...	15.00	...	15.00	...
Manager HPTDC H.P Sectt Canteen	Grants-in-Aid General (Salary)	N	220.66	...	220.66	...	167.46	...	167.46	...
H.P. State Seed & Organic Produce CERT Agency	Distribution of Seeds	N	116.00	...	116.00	...	116.00	...	116.00	...
Director Samiti	Normal Extension Activities	N	72.45	...	72.45	...	72.45	...	72.45	...
Controller RUHF Nauri in Solan	Marketing Quality Control Scheme	N	16.37	...	16.37	...	5.00	...	5.00	...
Project Director HPHDP	Horticulture Development	N	7,897.00	...	7,897.00	...	24,897.00	...	24,897.00	...
H.P State Seed and Organic Produce CERT Agency	World Bank Assisted HP Horticulture Development Project(EAP)	SCSP	3,023.00	...	3,023.00	...	3,023.00	...	3,023.00	...
		TASP	1,080.00	...	1,080.00	...	2,080.00	...	2,080.00	...
Marketing Board Shimla	Crop Diversification Project (Japan International Co-operation Agency) EAP Phase-II	N	3,291.00	...	3,291.00	1,750.00	2,616.00	...	2,616.00	935.00
Distt. Project Manager HPCDP JICA ODA	Crop Diversification Project (Japan International Cooperation Agency) EAP Phase-II	SCSP	1,259.00	...	1,259.00	751.00	904.00	...	904.00	315.00
Project Director Shiva	Himachal Subtropical Horticulture Irrigation and Value addition Project (HP-SHIVA)	N	8,750.00	...	8,750.00	...	1,253.00	...	1,253.00	...
		SCSP	250.00	...	250.00	...	252.00	...	252.00	...
		TASP	...	...	...	...	90.00	...	90.00	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
H.P. Agriculture Development Society	Japan international cooperation agency assisted crop diversification project phase II (JICA)	TASP	450.00	...	450.00	195.50	480.00	...	480.00	247.00
Asha Kiran Viklang Shiksha Sansthan, Apna Ghar Oah	Welfare of Handicraft (Upliftment of Handicapped)	N	283.86	...	283.86	...	290.85	...	290.85	...
H.P State Child Protection Society	GIA to Children Home	N	...	...	...	...	140.54	...	140.54	...
Director ESOMSA Shimla NFBS	Assistance to Voluntary Organization (Parivar Sahayata)	N	...	135.40	135.40	...	...	314.00	314.00	...
Director Sainik Welfare Special Fund RR	GIA to Ex-servicemen for relief and rehabilitation	N	20.00	...	20.00	...	50.00	...	50.00	...
V.R Engineers	State Women Commission	N	66.20	...	66.20	...	79.89	...	79.89	...
Chairman DLSA Dharamshala	Assistance to HP State Legal Services Authority	N	15.00	...	15.00	...	15.00	...	15.00	...
Secretary Social Welfare	GIA to State Social Welfare Advisory Board	N	31.84	...	31.84	...	55.19	...	55.19	...
H.P State Child Protection Society	GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	45.00	623.25	668.25	...	183.78	1,686.66	1,870.44	...
Kachen Dugyal Memorial Old age Society Kech Spiti	Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	171.07	...	171.07	...	174.15	...	174.15	...



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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
1.Vridh Ashram Bhangrotu (Balah) 2.Vridh Ashram The Suket Senior Citizen Home Sunder Nagar Mandi, 3.Vridh Ashram Dari	Other Voluntary Organisations	N	94.05	...	94.05	...	216.53	...	216.53	...
Member Secretary H.P. Commission for Child Rights	State commission for Child Protection	N	34.80	...	34.80	...	57.30	...	57.30	...
Director Women and Child Development Shimla National Creche Scheme	Rajiv Gandhi National Creche Scheme	N	...	...	...	...	14.00	106.00	120.00	...
H.P State Child Protection Society	Integrated Child Protection Scheme	SCSP	37.50	357.00	394.50	...	85.81	772.31	858.12	...
		TASP	10.88	110.25	121.13	...	28.34	255.03	283.37	...
Red Cross Society Kullu	Policy on prevention of Alcoholism and Drug abuse	N	35.39	245.55	280.94	...	...	45.00	45.00	...
Gudiya Saksham Board	Saksham Gudiya Board	N	10.53	...	10.53	...	16.55	...	16.55	...
Black Blanket Welfare	Policy on Rehabilitation of Mentally ill cured	N	37.12	...	37.12	...	70.87	...	70.87	...
Director Women and Child Development Shimla National Creche Scheme	National Creche Scheme	TASP	...	...	...	...	2.00	15.00	17.00	...
H.P State Child Protection Society CHL SNA	Child Helpline	N	...	119.15	119.15	...	...	...	...	...
		TASP	...	16.25	16.25	...	...	...	...	...
Sudhar Grah Director	Shakti Sadan	N	3.99	35.95	39.94	...	...	...	...	...
Director ESOMSA Shimla NFBS	National Family Benefit Programme	SCSP	...	57.60	57.60	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
General Secretary H.P State Council for Child Welfare	Grant for Mukhya Mantri Sukh Aashray Yojana	N	6,402.95	...	6,402.95	...	...	...	...	
		SCSP	1,587.40	...	1,587.40	...	...	...	...	
		TASP	6.00	...	6.00	...	...	...	...	
Director ESOMSA Shimla NFBS	Parivar Sahayata	TASP	...	6.80	6.80	...	...	...	...	
MD, HPTDC	GIA to Management of Himachal Bhawan New Delhi	N	395.81	...	395.81	...	499.76	...	499.76	...
Managing Director HPTDC	Himachal Bhawan Chandigarh/Willys Park Shimla	N	50.00	...	50.00	...	272.33	...	272.33	...
Various beneficiaries	GIA to NRMTDS	N	137.95	...	137.95	14.27	95.00	...	95.00	10.00
Member Secy. CEO H.P Zoos and Conserv.	GIA to HPZCBS (Zoological Parks)	N	872.30	...	872.30	...	110.00	...	110.00	...
(VFMS)Village Forest Management Society and Direct to beneficiary	HP Forest ECO System Climate Proofing Project	N	1,273.03	...	1,273.03	...	2,541.83	...	2,541.83	...
		SCSP	23.35	...	23.35	...	201.23	...	201.23	...
		TASP	...	...	...	...	132.81	...	132.81	...
Member Secretary CEO H.P Zoos and Conserv. office of Pr. CC Talland Shimla	Grant-in-aid to Himachal Pradesh Zoo Conservation and Breeding Society	SCSP	240.75	...	240.75	...	320.00	...	320.00	...
Society for Improvement of Forest Ecosystems Management and Livelihoods in H.P	Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	N	5,995.00	...	5,995.00	449.00	5,120.00	...	5,120.00	449.00
		SCSP	1,385.00	...	1,385.00	7.00	1,385.00	...	1,385.00	7.00
		TASP	495.00	...	495.00	...	495.00	...	495.00	...
(VFMS)Village Forest Management Society and Direct to beneficiary	Community Based State Forestry Programme (CBSFP)	N	...	...	...	...	96.37	...	96.37	...
		TASP	...	...	...	...	33.02	...	33.02	...
Pertain to various Beneficiaries	Expenditure on Grant of Subsidy to Societies	TASP	23.61	...	23.61	18.00	34.00	...	34.00	23.00

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Direct to Beneficiary	Integrated Development Project For Source Sustainability and Climate Resilient Rainfed Agriculture	N	864.81	...	864.81	...	...	...	...	...
		SCSP	284.49	...	284.49	...	95.65	...	95.65	...
Pertain to various Beneficiaries	Rural Health	N	1.43	...	1.43	...	25.11	...	25.11	...
		SCSP	...	...	...	...	4.69	...	4.69	...
Sub Divisional Rogi kalyan samiti Kaza	Expenditure on Allopathic Programme	TASP	24.00	...	24.00	...	79.14	...	79.14	...
Sub Divisional Rogi kalyan samiti Kaza	Expenditure on Minimum Need Programme	TASP	11.00	...	11.00	...	36.60	...	36.60	...
Bhot Amchi	Expenditure on Ayurvedic Programme	TASP	0.50	...	0.50	...	0.50	...	0.50	...
Sub Divisional Rogi kalyan samiti Kaza	Expenditure on Multi Purpose Work Scheme	TASP	5.00	...	5.00	...	22.73	...	22.73	...
Pertain to various Beneficiaries	Expenditure on ESI Scheme (Hospital and Dispensary)	N	269.85	...	269.85	...	...	...	...	...
Pertain to various Beneficiaries	Expenditure on Urban Health	N	24.38	...	24.38	...	54.78	...	54.78	...
Pertain to various Beneficiaries	Expenditure on Distt. Establishment	N	0.45	...	0.45	...	2.25	...	2.25	...
RKS IGMC	GIA to IGMC	N	355.20	...	355.20	...	660.20	...	660.20	...
Pertain to various Beneficiaries	GIA to R.P. Medical College Tanda	N	255.00	...	255.00	...	282.61	...	282.61	...
Registrar State Council of Homoeopathic System of Medicine H.P.	Homeopathy Dispensary	SCSP	9.93	...	9.93	...	9.93	...	9.93	...
Director Ayush State Ayush Society H.P	Upgradation of existing AYUSH Institution	SCSP	43.97	395.77	439.74	...	77.52	143.66	221.18	23.49

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
State Health Family Welfare Society H.P NHM SNA	National Health Mission	SCSP	1,344.09	7,619.00	8,963.09	666.00	1,231.00	15,585.00	16,816.00	1,559.00
Director Ayush State Ayush Society H.P	Ayush	TASP	38.61	347.51	386.12	...	14.02	126.14	140.16	...
	National Ayush Mission	N	256.57	2,309.09	2,565.66	...	38.28	344.48	382.76	...
Member Secretary RKS Nahan	Dr. Y.S. Parmar Government Medical College Nahan	N	168.00	...	168.00	...	248.00	...	248.00	...
		SCSP	66.00	...	66.00	...	88.00	...	88.00	...
		TASP	26.00	...	26.00	...	33.00	...	33.00	...
RKS GIA Non Salary	Lal Bahadur Shashtri Govt. Medical College and Hospital at Ner Chowk	N	214.51	...	214.51	...	212.99	...	212.99	...
HSR Society Shimla	Health Safety and Regulation	N	127.95	...	127.95	...	122.00	...	122.00	...
Director Health Safety and Regulation	Strengthening of State drug Regulatory System	N	...	...	...	...	138.22	1,244.00	1,382.22	1,382.22
		SCSP	50.33	453.00	503.33	503.33	...	...	...	...
		TASP	...	103.00	103.00	103.00	...	...	...	...
Director Med. Edu. and Research H.P Tertiary Care Program	National Tertiary Health Service Programme	N	12.56	112.99	125.55	...	15.17	136.49	151.66	...
Various Deputy Commissioners	Assistance to the Families of killed/disabled Defence Personnel	N	322.00	...	322.00	...	704.20	...	704.20	...
Various Beneficiaries	Gallantary Awards	N	212.05	...	212.05	...	500.00	...	500.00	...
Mission Director, NHM & various Beneficiaries	Assistance to other Miscellaneous Organisations	N	4.87	...	4.87	...	7.76	...	7.76	...
Various Deputy Commissioners	Assistance to Organizations under Sainik Welfare department	N	3.15	...	3.15	...	88.00	...	88.00	...
HPEMRS Management Society Shimla	Expenditure on Infrastructure Facility	TASP	207.62	...	207.62	207.62	9.00	...	9.00	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
POITDP Tribal Festival Killar	Tribal Research Institute	TASP	2.30	...	2.30	...	18.57	...	18.57	...
Commissioners Tribal Development HPSSATOTSS	Special central assistance to tribal sub schemes	TASP	...	65.74	65.74	...	...	288.09	288.09	...
HPEMRS Management Society Shimla	Grants under Article 275 (1) of the Constitution	TASP	...	456.95	456.95	456.95	...	...	...	...
Secretary H.P Electricity Regulatory Commission Khalini	GIA to State Electricity Regulatory Commission	N	26.25	...	26.25	...	26.25	...	26.25	...
PM Adarsh GramYojana Directorate of Empowerment SCs OBCs	Pradhan Mantri Adarsh GramYojana	SCSP	...	...	...	...	...	188.10	188.10	...
ESOMSA	GIA to Minority Development Corporation	N	...	359.95	359.95	...	...	400.00	400.00	...
General Secretary H.P. State Council for Child Welfare	Mukhya Mantri BAL Udhar Yojana (Ashram Schools)	TASP	...	...	...	...	5.14	...	5.14	...
State Animal Welfare Board	Expenditure on Animal Welfare Board	N	20.00	...	20.00	...	20.00	...	20.00	...
Registrar Para Veterinary Council	GIA to Para Veterinary Council	N	5.00	...	5.00	...	5.00	...	5.00	...
MD Wool Fed	Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	TASP	50.00	...	50.00	13.62	50.00	...	50.00	18.50
2MD H.P Milk Fed	National Project on Bovine breeding	N	13.73	...	13.73	...	52.85	...	52.85	...
State Animal Welfare Board	Expenditure on Animal Welfare Board	SCSP	20.00	...	20.00	...	20.00	...	20.00	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Member Secy Gau Sewa Aayog	Gau Sewa Aayog	N	750.00	...	750.00	...	750.00	...	750.00	...
SSA	Expenditure on District Innovation Fund under 13th Finance Commission	TASP	1.11	...	1.11	...	342.00	...	342.00	338.00
Project Director	Infrastructure Development Investment Programme for Toursim	N	200.00	...	200.00	...	...	...	...	...
Director Rural Development Mukhya Mantri Awas Yojana	Atal Awas Yojana	N	173.25	...	173.25	...	1,528.20	...	1,528.20	...
		TASP	52.50	...	52.50	...	205.50	...	205.50	...
Director Rural Development Department Indira Awaas Yojana (IAY)	Gandhi Kutir Awas Yojana	TASP	41.55	131.02	172.57	...	51.90	467.08	518.98	...
Director Rural Development Mukhya Mantri Awas Yojana	Rajiv Awas Yojana	SCSP	189.75	...	189.75	...	593.25	...	593.25	...
Real Estate Regulatory Authority	Himachal Pradesh Real Estate Regulatory Authority (RERA)	N	215.57	...	215.57	...	277.90	...	277.90	...
Director Rural Development Department Indira Awaas Yojana (IAY)	Pradhan Mantri Awas Yojana (Gramin)	N	1,438.33	6,436.16	7,874.49	...	670.80	1,330.76	2,001.56	...
		SCSP	439.01	3,266.97	3,705.98	...	397.89	1,987.75	2,385.64	...
Various Deputy Commissioners	GIA for Charities Ceremonies and Dharamarth	N	0.60	...	0.60	...	0.60	...	0.60	...
MDHPFC Shimla H.P. Agro Industries Managing Director HPMC	GIA to Directorate of Institutional Finance and Public Enterprises	N	160.70	...	160.70	...	210.06	...	210.06	...
Comptroller HPKVV Palampur	H.P. Agriculture University for Education	N	2,146.57	...	2,146.57	...	2,044.35	...	2,044.35	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Comptroller HPKVV Palampur	GIA to HPKVV for research	N	7,612.55	...	7,612.55	...	8,266.71	...	8,266.71	...
		TASP	1,143.45	...	1,143.45	...	1,089.00	...	1,089.00	...
Comptroller HPKVV Palampur	GIA to Dr. Y.S. Parmar University Solan	N	9,274.63	...	9,274.63	...	10,465.76	...	10,465.76	1,000.00
		SCSP	3,054.92	...	3,054.92	...	2,909.45	...	2,909.45	...
		TASP	1,154.53	...	1,154.53	...	1,099.56	...	1,099.56	...
Comptroller HPKVV Palampur	GIA to HPKVV for Fisheries Research	TASP	5.00	...	5.00	...	5.00	...	5.00	...
Comptroller HPKVV Palampur	GIA to HPKVV for Veterinary Research	TASP	69.50	...	69.50	...	68.00	...	68.00	...
The Comptroller	Department Forestry Research Scheme	N	...	...	...	...	9.10	...	9.10	...
Comptroller HPKVV Palampur	Research and Education CSKVV Palampur	SCSP	3,360.54	...	3,360.54	...	3,200.51	...	3,200.51	...
Director HIMURJA	Integrated Rural Energy Planning Programme	SCSP	100.00	...	100.00	...	500.00	...	500.00	...
		TASP	262.50	...	262.50	...	245.00	...	245.00	...
Project Officer	District Rural Development Agency (DRDA)	N	1,248.00	...	1,248.00	...	1,250.00	...	1,250.00	...
CEO H.P. SRLM NRLM	National Rural Livelihood Mission Scheme	N	312.62	2,813.62	3,126.24	...	225.67	2,031.02	2,256.69	...
		TASP	27.37	246.31	273.68	...	110.82	997.35	1,108.17	...
Director HIMURJA	GIA to Implementing Agencies	N	151.00	...	151.00	...	272.25	...	272.25	...
CEO HPSRLM NRLM	Rashtriya Gramin Ajivika Mission	SCSP	107.20	964.69	1,071.89	...	222.45	2,002.15	2,224.60	...
DDUGKY HPSNA	Deen Dyal Upadhaya Gramin Kaushal Yojana (DDU-GKY)	N	2.87	1,315.88	1,318.75	...	...	1,332.84	1,332.84	...
		SCSP	84.79	763.20	847.99	...	85.89	773.04	858.93	...
		TASP	61.41	552.66	614.07	...	62.83	559.80	622.63	...
Various Beneficiaries	Mukhya Mantri Shakti Beema Yojana	TASP	...	...	...	...	2.00	...	2.00	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Director Rural Development Department for Scheme	Shyama Prashad Mukherji Urban Mission	N	...	...	...	...	183.11	1,600.00	1,783.11	...
CEO HPSELM-MMGKY	Mukhya Mantri Gram Kaushal Yojana	N	...	...	...	...	790.00	...	790.00	...
		SCSP	...	...	...	...	302.00	...	302.00	...
		TASP	...	...	...	...	108.00	...	108.00	...
BDOs Nihri	Balika Gaurav Puraskar Yojana	TASP	...	...	...	...	10.00	...	10.00	...
Director RD Cum CEO WDC PMKSY SLNA	Pradhan Mantri Krishi Sinchayee Yojana	N	100.45	904.00	1,004.45	...	136.53	767.00	903.53	...
		SCSP	44.66	402.00	446.66	...	84.36	759.20	843.56	...
		TASP	...	...	...	...	11.11	100.00	111.11	...
Various Beneficiaries	Swaranajayanti Self Help Group (SHG) Sahyog Yojana	N	...	...	...	...	400.00	...	400.00	...
Various Beneficiaries	Mukhyamantri Mahila Sashaktikaran Yojana	N	...	...	...	...	2,200.00	...	2,200.00	...
CEO H.P. State Rural Livelihoods Mission Society HPSRLM	Startup of Village Entrepreneurship Programme	N	6.21	55.87	62.08	...	2.74	24.64	27.38	...
Mahila Kisan Sashaktikaran Pariyojna H.P.	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	N	20.97	188.75	209.72	...	...	...	...	...
		SCSP	7.19	64.72	71.91	...	...	...	...	...
		TASP	1.84	16.53	18.37	...	...	...	...	...
Member Secretary State Council	GIA to Implementing Agencies	N	282.75	...	282.75	15.00	469.00	...	469.00	200.00
Member Secretary Aryabhata Geo, various BDOs and Newspapers	Department of Environment and Scientific Technologies	N	66.87	...	66.87	...	148.78	...	148.78	...
Member Secretary State Council	Strengthening of Human Resources	SCSP	15.00	...	15.00	...	40.00	...	40.00	...
Member Secretary State	Water management	SCSP	6.00	...	6.00	...	22.50	...	22.50	...



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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Member Secretary State Council	Strengthening of Appropriate Technology centres for propogation of Green Building Technology	SCSP	12.00	...	12.00	...	22.50	...	22.50	...
Member Secretary State Council	Support of Research and Development Project and Himachal Science Congress	SCSP	82.50	...	82.50	...	62.00	...	62.00	...
Member Secretary State Council	Capacity Building	SCSP	1.00	...	1.00	...	10.00	...	10.00	...
Various Deputy Commissioners	Strengthening of capacity of 15 Identified marginal Scheduled Castes families/farmers	SCSP	...	...	...	...	40.00	...	40.00	...
Various DDOs	GIA for other Institutions	N	70.40	...	70.40	...	200.00	...	200.00	...
Various BDOs	Expenditure on Operation of Antiquity and Art Treasurers Act, 1972	N	539.71	...	539.71	...	625.87	...	625.87	...
		SCSP	126.00	...	126.00	...	90.95	...	90.95	...
Various BDOs	Expenditure on Festivals	N	66.50	...	66.50	...	98.00	...	98.00	...
		TASP	19.15	...	19.15	...	48.00	...	48.00	...
Secretary Himachal Art Culture and Language Acedemy	GIA to HP Academy of Arts and Culture and Languages	N	170.00	...	170.00	...	251.91	...	251.91	...
Various BDOs	State and District Libraries	N	55.75	...	55.75	...	...	...	...	...
	Sanskritik Niti Kosh	N	...	...	...	...	100.00	...	100.00	...
State Health Family Welfate Society H.P. NHM SNA	Provision under National Rural Health Mission	N	3,375.44	20,886.00	24,261.44	1,978.00	3,551.79	16,351.00	19,902.79	1,632.00
		TASP	349.27	2,507.00	2,856.27	239.50	440.00	3,534.00	3,974.00	239.50
Director Ayush State Ayush Society H.P.	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana	SCSP	139.00	...	139.00	...	139.00	...	139.00	...
		TASP	50.00	...	50.00	...	50.00	...	50.00	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Mission Director NHM	National Urban Health Mission	N	...	...	...	...	...	89.00	89.00	13.00
		TASP	...	...	...	...	...	12.00	12.00	...
MFP State Health Society NHM	India covid-19 emergency response and health system preparedness package	N	...	...	...	...	2,628.10	14,092.00	16,720.10	...
Ayushman Bharat Health Infrastructure E Mission scheme PM ABHIM	Prime Minister Ayushman Bharat Health Infrastructure Mission (PM ABHIM)	N	136.89	1,232.00	1,368.89	1,232.00	74.67	672.00	746.67	672.00
		SCSP	50.00	450.00	500.00	450.00	27.22	245.00	272.22	245.00
		TASP	11.44	103.00	114.44	103.00	6.22	56.00	62.22	56.00
Cooperation	Expenditure on Cooperation Schemes	TASP	2.79	...	2.79	...	2.79	...	2.79	...
HIMCOFED	GIA for HIMCOFED Training Centres	N	146.00	...	146.00	...	127.00	...	127.00	...
Various Panchayat Officers	GIA to Local Urban Bodies/Panchayats/Rural Bodies	N	...	...	...	...	609.24	...	609.24	...
Member Secretary State Council	Scheme for Ecological Development	N	94.25	...	94.25	...	116.85	...	116.85	...
Managing Director HRTC	Assistance to Transport Services	N	15,351.00	...	15,351.00	...	22,106.00	...	22,106.00	...
		SCSP	11,957.25	...	11,957.25	...	8,450.00	...	8,450.00	...
		TASP	4,746.75	...	4,746.75	...	3,073.00	...	3,073.00	...
Managing Director HRTC	Maintenance/Upgradation of Bus Stands	N	...	...	...	...	1,050.00	...	1,050.00	1,050.00
Municipal Corporation Shimla & 3 HPPWD Division	Maintenance Urban Local Bodies Roads	N	1,000.00	...	1,000.00	...	...	...	...	...
MD H.P. Kaushal Vikas Nigam	Himachal Pradesh Kaushal Vikas Nigam	N	9,237.00	...	9,237.00	4,322.00	13,865.63	...	13,865.63	7,923.00
		SCSP	1,763.00	...	1,763.00	1.00	1,763.00	...	1,763.00	1.00
		TASP	1,000.00	...	1,000.00	1.00	1,000.00	...	1,000.00	1.00

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Various Beneficiaries	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (Sankalp)	SCSP	...	...	...	...	3.50	31.46	34.96	...
State Council of Vocational Training Society	Govt. Polytechnic under Central Assistance	N	...	...	...	...	...	40.00	40.00	...
The Finance Officer H.P. Technical University Hamirpur H.P.	Grant to Technical University	N	...	...	...	...	207.50	...	207.50	...
		TASP	...	...	...	...	1.00	...	1.00	1.00
State Police Welfare Officer PHQ Shimla	Directorate	N	10.00	...	10.00	...	10.00	...	10.00	...
Suraksha Bio Sanitizer	Maintenance of Machinery and Equipments in RPGMC Tanda	SCSP	10.59	...	10.59	...	12.00	...	12.00	...
RKS IGMC	Upgradation of Indira Gandhi Medical College Shimla	TASP	19.80	...	19.80	...	19.80	...	19.80	...
Director Ayush State Ayush Society H.P	Conventional Contraceptives	N	362.00	...	362.00	...	2,541.00	...	2,541.00	...
Member Secretary	Pandit Jawahar Lal Nehru Govt. Medical College Chamba	N	62.20	...	62.20	...	199.58	...	199.58	...
		SCSP	50.00	...	50.00	...	98.86	...	98.86	...
		TASP	16.00	...	16.00	...	24.87	...	24.87	...
Member Secretary RKS	Dr. Radhakrishanan Government Medical College Hamirpur	N	101.22	...	101.22	...	161.22	...	161.22	...
		TASP	10.00	...	10.00	...	20.00	...	20.00	...
Finance Officer Atal Medical and Research University	Himachal Pradesh University for Health Sciences	N	5.48	...	5.48	...	672.08	...	672.08	75.00
RKS IGMC	Strengthening of IGMC	SCSP	58.00	...	58.00	...	58.00	...	58.00	...

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

(₹ in lakh)

Recipients	Scheme	TASP SCSP /N/ /FC /EAP	2023-24			of the total, amount sanctioned for creation capital assets	2022-23			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
RKS GIA Non Salary	Lal Bahadur Shastri Government College and Hospital at Nerchowk	TASP	34.38	...	34.38	...	34.38	...	34.38	...
Finance Officer Atal Medical and Research University	Atal Medical and Research University Mandi at Nerchowk	SCSP	2.51	...	2.51	...	254.20	...	254.20	25.00
		TASP	1.71	...	1.71	0.89	91.12	...	91.12	9.00
Water Supply and Sanitation	Maintenance and Repair of Rural Water Supply Scheme	N	1,391.44	...	1,391.44	...	1,189.12	...	1,189.12	...
Chairman water Cess on Hydro Power Generation	Himachal Pradesh State Water Cess Commission on Hydro Power Generation	N	199.56	...	199.56	...	...	...	...	...
Snowline Filling Station Rampur Bushar and various Beneficiaries	Regional Connectivity Schemes (RCS) Ude Desh ka aam Nagrik (UDAN)	N	273.64	...	273.64	...	287.28	...	287.28	...
Taxes on Sales, Trade etc.	Assistance to Animal Husbandry Department for Govansh	N	3,126.52	...	3,126.52	...	2,009.68	...	2,009.68	...
Ropeways and Rapid Transport System Development Corporation	Assistance to Ropeway and Rapid Transport System Development Corporation Ltd.	N	194.38	...	194.38	...	688.75	...	688.75	...
DA Sports Central Park area	Local Fund Audit Organization	N	...	...	...	...	0.49	...	0.49	...
Himachal Pradesh Sanskrit Academy	Modernization of Sanskrit Pathshalas	N	50.95	...	50.95	...	50.97	...	50.97	...
Sainik School Sujanpur Tihra	Expenditure on Sainik School	N	75.00	...	75.00	...	100.00	...	100.00	...
	<b>TOTAL</b>		<b>3,10,980.80</b>	<b>1,98,240.23</b>	<b>5,09,221.03*</b>	<b>91,105.08</b>	<b>3,57,725.78</b>	<b>2,26,968.22</b>	<b>5,84,694.00</b>	<b>1,37,661.59</b>

FC-Finance Commission, EAP- Externally Aided Project, N-Normal, TASP-Tribal Area Sub Plan, SCSP-Special Component Plan for Scheduled Castes.

\*See\* remarks at page no.35 (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				
KFW	HP Forest Eco System Climate Proofing Project	1,640.00	24,602.00	26,242.00	6,416.37	712.93	7,129.30	10.90	141.18	152.08	...	8,046.89	2,014.52	20,433.92
JICA	Improvement of HP Forest Ecosystems Management & Livelihood	80,000.00	...	80,000.00	6,500.75	722.31	7,223.06	25,848.29	...	25,848.29	...	21,266.09	8,021.22	25,853.30
WB	HP Horticulture Development Project	23,291.65	...	23,291.65	9,436.63	1,048.51	10,485.14	98,531.00	...	98,531.00	...	...	12,000.00	92,369.89
WB	HP Public Financial Management System Capacity Building	...	...	...	2,390.67	265.63	2,656.30	...	...	...	211.73	7,428.00	2,230.99	7,716.00
ADB	HP Skill Development Project	7,450.44	...	7,450.44	10,838.79	1,204.31	12,043.10	53,068.19	...	53,068.19	158.01	44,733.96	12,000.00	53,729.83
WB	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture	...	70,000.00	70,000.00	7,631.76	847.97	8,479.73	...	36,891.06	36,891.06	...	...	11,244.48	36,891.06
WB	Shimla Water Supply & Sewerage	28,001.00	...	28,001.00	...	...	...	28,001.00	...	28,001.00	...	...	6,000.00	27,295.32

**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				
WB	Shimla HP Water Supply and Sewage Services Improvement Programme	1,82,500.00	...	1,82,500.00	20,606.57	2,289.62	22,896.19	18,925.00	...	18,925.00	...	...	...	18,945.24
WB	HP Subtropical Horticulture Readiness Project (HPSHIVA-PRF)	...	7,475.00	7,475.00	955.63	106.18	1,061.81	...	7,475.00	7,475.00	64.57	68.91	9,000.00	74.22
NDB	HP Rural Water Supply Project (HPWRSP)	53,640.00	5,960.00	59,600.00	8,427.68	936.41	9,364.09	16,355.57	1,817.29	18,172.86	...	...	495.98	26,476.66
ADB	HP Rural Drinking Water Improvement and Livelihood Project	66,215.88	7,557.32	73,573.20	9,966.93	1,107.44	11,074.37	11,625.03	1,291.67	12,916.70	...	...	19,913.48	19,066.58
AFD	HP Sanitation and Water Supply in five Towns	55,155.60	6,128.40	61,284.00	1,126.50	125.17	1,251.67	1,126.50	125.17	1,251.67	...	...	19,273.92	2,574.85
AFD	Deothal Chanju and Chanju-III	...	69,248.00	69,248.00	3,912.47	434.72	4,347.19	...	4,405.00	4,405.00	...	...	...	4,405.00
JICA	HP Crop Diversification Promotion Project	2,033.00	80,730.00	1,01,060.00	3,344.22	371.58	3,715.80	1,904.00	9,096.00	11,000.00	...	7,571.00	5,000.00	10,291.00
WB	HP State Road Transformation Project	3,504.17	...	3,504.17	9,066.32	1,007.37	10,073.69	38,100.00	...	38,100.00	...	...	11,000.00	43,241.00

**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				
KFW	Green Energy Corridor-I	80,160.00	32,064.00	1,12,224.00	4,939.46	548.83	5,488.29	20,666.60	42,883.29	33,315.16	...	...	...	4,325.54
WB	Himachal Pradesh Power Sector Development Programme	...	...	...	14,304.77	1,589.41	15,894.18	...	...	...	...	...	...	...
	<b>Total</b>	<b>5,83,591.74</b>	<b>3,03,764.72</b>	<b>9,05,453.46</b>	<b>1,19,865.52*</b>	<b>13,318.39*</b>	<b>1,33,183.91</b>	<b>3,14,162.08</b>	<b>1,04,125.66</b>	<b>3,88,053.01</b>	<b>434.31**</b>	<b>89,114.85</b>	<b>1,18,194.59**</b>	<b>3,93,689.41</b>

KFW-Kreditanstalt für Wiederaufbau, JICA-Japan International Cooperation Agency, WB- World Bank, ADB-Asian Development Bank, NDB- New Development Bank, AFD- Agence Francaise de Developpement.

\* Difference of ₹ 0.06 lakh with M.H 1601 and 6004 in Grant and Loan respectively is due to rounding as intimated by the State Government.

\*\* Source: VLC generated.

Source: State Government

## APPENDIX V -EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2023-24			2023-24				2022-23			
			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
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	48.43	5.38	53.81	...	48.43	5.38	53.81	...	...	...	...
Integrated Child Development Services 90:10	Integrated Child Development Services	N	14,261.72	1,579.58	15,841.30	23,798.67	14,204.32	1,579.54	15,783.86	27,023.89	...	...	...
		S	4,896.10	624.50	5,520.60	7,350.78	4,896.07	544.01	5,440.08	...	4,477.96	454.47	4,932.43
		T	1,083.40	77.01	1,160.41	1,074.65	796.55	77.00	873.55	...	715.84	76.58	792.42
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	138..21	11.48	149.69	103.33	18.21	11.48	149.69	113.29	113.29	12.59	125.88
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	467.00	51.89	518.89	600.00	600.00	65.77	665.77	...	...	...	...
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to OBCs	N	335.24	823.30	1,158.54	1,503.91	279.24	823.30	1,102.54	480.24	...	...	...
Rashitriya Uchcharat Shiksha Abhiyaan (RUSA)	Rashitriya Uchcharat Shiksha Abhiyaan (RUSA)	N	814.40	904.89	1,719.29	814.40	814.40	904.89	1,719.29	...	...	...	...
		T	149.77	24.00	173.77	149.77	149.77	16.64	166.41	...	...	...	...
		S	303.26	33.70	336.96	303.25	303.25	33.96	336.94	...	...	...	...



## APPENDIX V -EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2023-24			2023-24				2022-23			
			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
Samagra Shiksha Abhiyaan	Samagra Shiksha Abhiyaan	N	48,765.13	5,727.19	54,492.32	32,715.38	3,626.64	5,727.19	9,353.83	55,160.13	28,983.67	2,942.52	31,926.19
		T	1,463.21	1,625.80	3,089.01	2,688.04	1,463.21	1,625.80	3,089.01	...	2,869.03	318.57	3,187.60
		S	12,447.65	1,383.31	13,830.96	13,193.54	12,447.65	1,383.31	13,830.96	...	9,093.26	1,010.03	10,103.29
Mid day Meal	Mid day Meal	N	7,957.61	792.82	8,750.43	7,181.00	7,957.61	792.82	8,750.43	13,801.77	6,400.81	583.03	6,983.84
		T	376.90	702.62	1,079.52	376.90	376.90	702.62	1,079.50	...	...	...	...
		S	3,437.46	5,020.13	8,457.59	1,877.63	3,734.46	5,020.13	8,754.59	...	2,177.89	228.80	2,406.69
Eklavya model Residential School for ST Students under Article 275(1)	Eklavya model Residential School for ST Students under Article 275(1)	T	...	...	...	1,696.45	...	...	1,696.45	1,655.00	...	...	1,655.00
Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA)	N	23,692.00	5,923.00	29,615.00	40,253.75	21,286.31	8,121.10	29,407.41	...	41,267.32	10,255.59	51,522.91
		T	3,240.00	810.00	4,050.00	...	3,240.00	810.00	4,050.00	50,871.56	...	...	...
		S	9,068.00	2,267.00	11,335.00	...	9,068.00	2,267.00	11,335.00	...	...	...	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan (RGSA)	N	2,148.00	163.00	2,311.00	1,467.00	1,467.00	163.00	1,630.00	6,064.50	3,903.50	433.72	4,337.22
		T	206.00	9.66	215.66	87.00	87.00	9.66	96.66	...	...	...	...
		S	486.00	41.88	527.00	377.00	377.00	41.88	418.88	...	2,161.00	240.11	2,401.11

## APPENDIX V -EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2023-24			2023-24				2022-23			
			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
Programme fund and Administrative Expenses fund under Pradhan Mantri Gramin Sadak Yojana (PMGSY)	Programme fund and Administrative Expenses fund under Pradhan Mantri Gramin Sadak Yojana (PMGSY)	N	67,307.00	7,478.00	74,785.00	...	33,183.00	3,687.44	36,870.44	62,476.00	40,237.00	4,472.12	44,709.12
		S	...	...	...	...	...	...	...	...	...	...	...
Expenditure on Rural Roads under PMGSY	Expenditure on Rural Roads under PMGSY	T	2,025.00	225.00	2,250.00	61,756.00	2,025.00	225.00	2,250.00	...	4,860.00	539.56	5,399.56
Subsidy on Wheat and Rice to BPL Families	Subsidy on Wheat and Rice to BPL Families	N	2,061.72	954.00	3,015.72	...	2,061.72	954.00	3,015.72	...	6,567.23	954.00	7,521.23
National Food Security Act	National Food Security Act	S	769.08	365.00	1,134.08	136.50	769.08	365.00	1,134.08	298.71	...	365.00	365.00
		T	...	...	...	46.00	...	...	...	...	...	130.00	130.00
Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	N	439.20	48.80	488.00	...	439.20	48.80	488.00	600.00	366.00	40.67	406.67
		T	50.00	5.00	55.00	...	12.90	1.43	14.33	...	36.75	3.82	40.57
		S	135.00	15.00	150.00	...	135.00	15.00	150.00	...	172.50	39.04	211.54

## APPENDIX V -EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2023-24			2023-24				2022-23			
			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
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	N	2,728.80	44.08	316.96	5,341.03	5,185.56	572.86	5,758.42	...	29.80	76.78	106.58
		S	1.00	1.00	2.00	...	1.00	1.00	2.00	...	1.00	1.00	2.00
Pradhan Mantri Awas Yojana Housing for all (URBAN)	Pradhan Mantri Awas Yojana Housing for all (URBAN)	N	1,100.00	182.00	1,282.00	825.05	531.67	182.00	713.67	...	602.83	163.65	766.48
		T	41.40	4.86	46.26	26.40	30.00	2.20	32.20	1,205.73	48.00	19.40	67.40
		S	809.10	188.93	998.03	365.70	683.10	159.53	842.63	...	...	271.56	271.56
Smart City Mission	Smart City Mission	N	15,439.90	...	15,439.90	19,600.00	15,439.90	...	15,439.90	34,300.00	31,782.00	748.00	32,530.00
		S	2.00	...	2.00	...	2.00	...	2.00	...	2,268.00	252.00	2,520.00
Compensation to victims of atrocities	Compensation to victims of atrocities	S	146.88	146.88	293.76	...	146.88	146.88	293.76	357.25	121.77	121.77	243.54
Award for intercaste	Award for intercaste marriage	S	200.00	200.00	400.00	...	200.00	200.00	400.00	...	150.00	150.00	300.00
		T	...	...	...	...	...	...	...	...	2.50	2.50	5.00
National live stock Mission	National live stock Mission	T	...	...	...	5.57	...	...	...	...	...	...	...
Modernisation of police force	Modernisation of police force	N	290.40	32.00	322.40	77.50	290.40	8.61	299.01	33.45	816.00	91.00	907.00
		T	39.00	4.00	43.00	...	...	...	...	...	...	...	...
		S	109.00	12.00	121.00	...	109.00	...	109.00	...	18.25	2.03	20.28
Statistical unit	Statistical unit	N	65.50	65.50	131.00	...	65.50	65.50	131.00	...	52.76	62.17	114.93
National Ayush Mission	National Ayush Mission	N	2,309.09	256.57	2,565.66	2,682.44	2,309.09	256.57	2,565.66	3,873.58	344.48	38.23	382.71

## APPENDIX V -EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2023-24			2023-24				2022-23			
			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 Health Mission	National Health Mission	S	11,080.00	1,344.09	12,424.09	539.35	7,619.00	1,344.09	8,963.09	3,670.60	15,585.00	1,231.00	16,816.00
Pradhan Mantri Awas Yojana (Gramin)	Pradhan Mantri Awas Yojana (Gramin)	N	4,763.46	529.27	5,292.73	8,091.61	6,436.16	715.13	7,151.29	2,532.30	...	...	...
		S	3,266.96	363.01	3,629.97	1,768.17	3,266.96	363.01	3,629.97	...	...	...	...
		T	...	...	...	86.62	...	...	...	...	48.00	19.40	67.40
Construction of Tenements for Homeless poor under Gandhi Kutir Yojana/Indira Awas Yojana	Construction of Tenements for Homeless poor under Gandhi Kutir Yojana/Indira Awas Yojana	T	142.00	74.37	216.37	...	131.02	14.55	145.57	...	467.08	51.90	518.98
Provision under National Rural Health Mission	Provision under National Rural Health Mission	N	289.46	33.75	323.21	...	208.86	33.75	242.61	...	16,351.00	3,551.79	19,902.79
		T	...	...	...	...	...	...	...	...	...	...	...
Conventional Contraceptives	Conventional Contraceptives	N	...	362.00	362.00	...	...	362.00	362.00	...	...	2,541.00	2,541.00
Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana	S	1.00	139.00	140.00	...	...	139.00	139.00	2,758.00	...	139.00	139.00
		T	...	50.00	50.00	...	...	50.00	50.00	...	...	50.00	50.00

## APPENDIX V -EXPENDITURE ON SCHEMES

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2023-24			2023-24				2022-23			
			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
Lift Irrigation schemes in various Distt. under Pradhan Mantri Krishi Sinchai Yojana (AIBP)	Lift Irrigation schemes in various Distt. under Pradhan Mantri Krishi Sinchai Yojana (AIBP)	N	9,788.26	832.26	10,620.52	...	4,725.23	520.69	5,245.92	1,286.00	2,319.67	3,605.67	5,925.34
		S	1,849.20	327.08	2,176.28	402.00	1,849.20	205.46	2,074.46	...	...	...	...
<b>Total-</b>			<b>2,62,896.69</b>	<b>42,885.59</b>	<b>3,03,463.69</b>	<b>2,39,362.39</b>	<b>1,75,098.45</b>	<b>41,365.98</b>	<b>2,18,300.39</b>	<b>2,68,561.99</b>	<b>2,25,411.19</b>	<b>36,290.07</b>	<b>2,63,356.26</b>

N- Normal, T-TASP,S-SCSP

## APPENDIX V- PLAN SCHEMES EXPENDITURE

## (B) States Schemes

(₹ in lakh)

State Scheme	N/TASP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
Strengthening of Primary and Supervisory Land Revenue Record Agency	N	...	...	2,551.15	2,670.06	2608.46	2,643.79
	T	...	...	648.36	115.89	565.46	86.65
Economic Development of OBCs	N	...	...	0.70	20.33	0.70	20.33
Uplift of Handicapped	N	...	...	487.84	474.02	461.23	450.85
Widow Pension under Social Security Scheme	N	...	...	13,705.24	13,235.48	13,705.24	13,235.48
	S	...	...	5,791.60	4,496.05	5,791.60	4,496.05
Expenditure on Widow Pension	T	...	...	571.52	511.88	571.52	511.88
Old age Pension	S	...	...	22,216.50	19,278.54	22,216.50	19,278.54
Distribution of Seeds	N	...	...	1,229.28	1,326.89	1228.87	1,326.85
Marketing and Quality Control	S	...	...	994.00	1,014.21	994.00	1,014.21
	N	...	...	3,487.00	4,268.13	3059.07	4,268.06
	T	...	...	148.00	148.00	148.00	148.00
Assistance to Small and Marginal farmers	N	...	...	75.00	150.00	65.78	149.95
	S	...	...	25.00	50.00	22.70	50.00
Children's Home	N	...	...	...	329.99	...	279.85
Protective Afforestation Soil Conservation	N	...	...	760.60	1,042.01	752.13	1,036.03
	S	...	...	702.65	767.80	349.44	757.51
Information Technology and E-Governance	N	...	...	1612.09	1,210.39	1218.85	1,210.39
	S	...	...	2327.95	514.23	1129.57	490.08
M.L.A. Local Area Development Scheme	N	...	...	138.54	15,180.10	128.90	10,666.22
Vikas Mein Jan Sahyog	N	...	...	31.29	210.00	22.92	204.93
Mukhyamantri Gram Path Yojana (MMGPY)	N	...	...	891.00	810.00	787.03	589.66
<b>Total-</b>		...	...	<b>58,395.31</b>	<b>67,824.00</b>	<b>55,827.97</b>	<b>62,915.31</b>

**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		
		2023-24	2022-23	2021-22
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	Himachal Pradesh Rural Development and Employment Guarantee Society	60,456.96	66,232.12	1,08,502.60
Pradhan Mantri Matru Vandana Yojana	Directorate of Women and Child Development, H.P.	...	...	294.53
National Rural Health Mission	Tibetan Voluntary Health Association (TVHA)	...	...	6,148.37
Forest Fire Prevention and Management	Forest Department	...	...	64.98
Central Board for Workers Education	Education Department	...	...	11.57
Works under Roads wing	HPPWD Department	...	7,447.37	19,671.12
	SDM	1,645.89	...	...
Pradhan Mantri Awas Yojana - Housing for All (Urban)	Urban Development Department	...	...	3,262.13
Scholarship for College and University students	Education Department	...	...	100.10
Capacity Building for Service Providers	Institute of Hotel Management	15.48	16.09	5.62
Sub-mission on seed and Planting Material	Agriculture Department	...	...	1.10
Blue Revolution - Integrated development and Management of Fisheries	Fishery Department	...	...	181.65
Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)	Social Security & Welfare Department	...	...	14,762.68
National Family Benefit Scheme	Social Security & Welfare Department	...	...	194.40
Indira Gandhi National Widow Pension scheme (IGNWPS)	Social Security & Welfare Department	...	...	2,938.71
Indira Gandhi National Disability Pension Scheme (IGNDPS)	Social Security & Welfare Department	...	...	186.26
Security Related Expenditure (Modernisation of Police Forces)	Police Department	...	...	484.04
Post Matric Scholarship to ST Students	Education Department	...	...	975.78
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Fishery Department	...	...	768.37
Scholarship for Students with Disabilities	Education Department	...	...	34.06
National Urban Livelihood Mission - State scheme Component (NULM)	Urban Development Department	...	...	22.89
National Mission for Sustainable Agriculture (RAD)	Agriculture Department	...	...	56.38
Post Matric Scholarship for SCs	Education Department	...	...	3,369.65

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2023-24	2022-23	2021-22
Dr. Ambedkar Post Matric Scholarship to Economically Backward Classes (EBC)	Education Department	...	...	16.12
Mission for Integrated Development of Horticulture (MIDH)	Horticulture Department	...	...	1,217.63
National Food Security Mission	Food Department	...	...	80.34
National Health Mission	Health Department	...	...	11.49
Pradhan Mantri Awas Yojana (PMAY)	Urban Development Department	...	...	4,073.45
Child Protection Services	Women & Child Development Department	...	...	145.49
Pre Matric Scholarship - Tribal (Pre-ST)	Education Department	...	...	42.50
PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marriage-[HP94]	Social Justice	...	...	284.96
Pre Matric Scholarship for SC Students	Education Department	...	...	277.41
Pre-Matric Scholarship OBC	Education Department	...	...	11.71
Post Metric Scholarship for OBC- CASP	Education Department	...	...	600.11
Sub Mission on Agricultural Mechanization	Agriculture Department	...	...	2,246.73
Swachh Bharat Mission (Urban)	Urban Development Department	...	...	12.31
Merit-Cum-Means based Scholarship for Professional and technical courses of under Graduate and post-graduate	Education Department	...	...	7.98
Pre Matric Scholarship for Minorities	Education Department	...	...	31.60
Post Matric Scholarship for Minorities	Education Department	...	...	29.42
Anti Hail Nets Structure (KUSHY)	Agriculture Department	...	...	1,790.63
Sub-Mission on Agricultural Mechanization (SMAM) Horticulture	Agriculture Department	...	...	465.79
Disability Relief Allowance (State Scheme)	Department of Social Justice and Empowerment	...	...	2,240.07
Dr. Ambedkar Medhavi Chhatravriti Yojana for OBC	Education Department	...	...	160.40
Dr. Ambedkar Medhavi Chhatravriti Yojana SC	Education Department	...	...	284.04
Himachal Pushp Kranti Yojana	Horticulture Department	...	...	241.66
Horticulture Development Scheme	Horticulture Department	...	...	582.13
Indira Gandhi Utkrisht Chhatravriti Yojana	Education Department	...	...	3.70
IRDP Scholarship Scheme	Education Department	...	...	93.65
Kalpna Chawla Chhatravriti Yojana	Education Department	...	...	328.95



**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		
		2023-24	2022-23	2021-22
Lepers Rehabilitation Allowance (State Scheme)	Social Security & Welfare Department	...	...	31.57
Maharishi Balmiki Chhatervriti Yojana	Education Department	...	...	0.09
Mukhiya Mantri Protsahan Yojana	Education Department	...	...	66.00
Mukhya Mantri Awas Yojana (MMAY)	Urban Development	...	...	65.05
Mukhya Mantri Khet Sanrakshan Yojana	Agriculture Department	...	...	27.38
National Creche Scheme	Women & Child Development Department	...	...	4.02
Old Age Pension (State Scheme)	Social Security & Welfare Department	...	...	12,242.81
Rashtriya Indian Military College(Only for RIMC Dehradun)	Education Department	...	...	3.20
Sainik School Sujampur Tihra	Education Department	...	...	146.66
Swami Vivekananda Utkrisht Chhatravriti Yojana	Education Department	...	...	356.80
Swaran Jayanti Ashraya Yojana	Social Security & Welfare Department	...	...	825.75
Technical Education Specific Scholarship Scheme for Degree Level	Education Department	...	...	4.31
Technical Education Specific Scholarship Scheme for Diploma Level	Education Department	...	...	11.78
Technical Education Specific Scholarship Scheme for ITI level Courses	Education Department	...	...	108.87
Thakur Sen Negi Utkrisht Chhatravriti Yojana	Education Department	...	...	25.52
Transgender Pension (State Scheme)	Social Security & Welfare Department	...	...	0.20
Widow/Destitute/Ekal Nari Pension (State Scheme)	Social Security & Welfare Department	...	...	3,339.18
Transport/Freight Subsidy Scheme	Himachal Pradesh State Industrial Development Corporation Limited	...	87.89	...
Research Training and Studies and Other Road Safety Schemes	Directorate of Transport Himachal Pradesh	...	200.00	...
Schemes for differently Abled persons	Director, E SOMSA	5.78	4.57	...
National Hydrology Project	Himachal Pradesh Irrigation and Public Health Department	654.20	1,377.50	...
Research and Development and Implementation of National Water Mission	Dr. Y.S.Parmar University of Horticulture and Forestry	...	7.56	...
Member of Parliament Local Area Development Scheme (MPLAD)	Deputy Commissioners	...	1,700.00	...
Land Records Modernization Programme	Himachal Pradesh Project Management Unit	...	110.69	...

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

(₹ in lakh)

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2023-24	2022-23	2021-22
Incentivization of Panchayat	Gram Panchayat/Block	...	144.00	...
Science and Technology Institutional and Human Capacity Building	University/Vishvavidyalaya	...	17.68	...
Training Schemes-PPG&P	Director,Center for Management Studies, HIPA, Fairlawns, Shimla	...	4.50	...
Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	State Govt. Schools	...	50.00	...
Sugar Subsidy Payable under PDS	Himachal Pradesh State Civil Supplies Corporation Ltd	...	345.38	...
Family Welfare Schemes	Himachal Pradesh University, Shimla	...	22.71	...
Integrated Management of Public Distribution System	Food, Civil Supplies & Consumer Affairs Department, Himachal Pradesh	...	69.12	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	Himachal Pradesh Government	10.80	22.79	...
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Revenue, Himachal Pradesh	54,470.62	46,158.26	57,014.07
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Himachal Pradesh Swasthya Bima Yojana Society	5,042.84	6,432.32	...
PM Formalization of Micro Food Processing Enterprises PM-FME	Directorate of Industries	...	199.06	...
National Digital Health Mission	Himachal Pradesh Swasthya Bima Yojana Society	20.45	25.85	...
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc.)	Deputy Commissioners	...	1.00	...
National Handicrafts Developmet Programme (NHDP)	HP State Handicrafts & Handloom Corpn. Limited, Shimla	...	69.96	...
Blood Transfusion Services	Himachal Pradesh State AIDS Control Society Shimla -9	98.55	111.00	...
Promotion of Bulk Drug parks	Himachal Pradesh Bulk Drug Park Infrastructure Limited	...	22,500.00	...
Infrastructure Development and Capacity Building	HIMUDA	...	184.09	...
Agriculture Census and Statistics	Various Universities	...	357.71	...
	Dept of Revenue, Himachal Pradesh	...	119.61	...
	Directorate of Agriculture, Himachal Pradesh	...	92.10	...
Agriculture Marketing	Himachal Pradesh State Agricultural Marketing Board	...	210.00	...
Agriculture Extension	CSK Himachal Pradesh Krishi Vishvavidyalaya	...	15.00	...
Rashtriya Krishi Vikas Yojana	CSK Himachal Pradesh Krishi Vishvavidyalaya	136.00	65.60	...
National Programme for Dairy Development	HP State Cooperative Milk Producer Federation Limited	250.00	862.85	...

**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		
		2023-24	2022-23	2021-22
Jal Jeevan Mission(JJM)/National Rural Drinking Water Mission	State Water and Sanitation Mission, CCDU State Training Centre, Mandi (HP)	...	33.55	
	Institute for Integrated Rural Development	...	6.35	...
	Engineer-in-Chief, Irrigation & Public Health Department	40,234.37	1,34,493.95	...
National Service Scheme	H.P. State NSS Cell	347.08	687.75	...
National AIDS and STD Control Programme	Himachal Pradesh State AIDS Control Society Shimla -9	1,326.41	1,245.31	...
Procurement and Marketing Support Scheme	Various Private Companies	4.69	...	...
Management Support to Rural Development Programs and Strengthening of District Planning Process	Director HP Institute of Public Administration (SIRD)	28.35	...	...
National Fellowship and Scholarship for Higher Education of ST Students	Various Central Institutions	22.14	...	...
Amended Technology Upgradation Fund	Various Private Companies	135.46	...	...
Centenaries and Anniversaries, Celebrations and Schemes	Indian Institute of Advanced Study	9.00	...	...
Development of Pharmaceutical Industry	Welzo Research & Development Private Limited	488.25	...	...
Trade Infrastructure for Export Schemes (TIES)	Himachal Pradesh State Industrial Development Corporation Limited	507.00	...	...
Duty Drawback Scheme	Innova Captab Limited	21.75	...	...
Khelo India	Himachal Pradesh Sports Council	650.00	512.50	...
Relief and Rehabilitation for migrants and repatriates	The Dalai Lamas Central Tibetan Relief Committee	800.00	...	...
Grants to Other Institutions	Various Colleges	16.73	11.55	...
	Sharma Girish Gaurav	0.33	...	...
National Action Plan for Drug Demand Reduction (SJE)	Gunjan	99.84	...	...
	State Nodal Officer Inspire Award Scheme SCERT Solan	0.71	...	...
	Indian Red Cross Society Kangra, H.P	3.11	...	...
	Manav Kalyan Seva Samiti	22.30	...	...
Scheme on Women Safety-RTH	Directorate of Transport Himachal Pradesh	137.40	...	...
Startup India Seed Fund Scheme (SISFS)	Association of Biotechnology Incubation Centre(BIC)	126.00	...	...
Industrial Development Scheme for Himachal Pradesh and Uttarakhand 2017	Himachal Pradesh State Industrial Development Corporation Limited	21,137.04	...	...

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2023-24	2022-23	2021-22
Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs	Various Public Schools	67.41	...	...
Atal Vayo Abhyuday Yojana (AVYAY)	Manav Sewa Trust	2.85	...	...
	Manav Kalyan Seva Samiti	23.70	...	...
SAMARTHYA (Shakti Sadan Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc.	Maharaja Agrasen University	5.53	...	...
	Directorate of Women and Child Development, Shimla	8.69	1,386.66	1,866.04
e-Courts Phase III	Registrar General, High Court of Himachal Pradesh	613.42	...	...
Krishionati Yojana	Himachal Pradesh State Agricultural Marketing Board	9.88	...	...
Skill India Programme	State Council of Vocational Training Society	20.52	...	...
National Livestock Mission	CSK Himachal Pradesh Krishi Vishvavidyalaya	5.11	...	...
Integrated Development of Wildlife Habitats	Himalayan Forest Research Institute, Shimla	93.53	...	...
Support for Statistical Strengthening	DES Himachal Pradesh	74.31	...	...
Package for Special Catagory States for J and K, Himachal Pardesh and Uttarakhand	Himachal Pradesh State Industrial Development Corporation Limited	53.25	...	...
Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	Himachal Pradesh State Civil Supplies Corporation Ltd	4,738.00	...	...
<b>Grand Total</b>		<b>1,94,641.73</b>	<b>2,93,836.10</b>	<b>2,53,456.56</b>

Source: PFMS Portal of C.G.A.

**APPENDIX-VII**  
**ACCEPTANCE AND RECONCILIATION OF BALANCES**

(₹ in lakh)

Sl. 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 2024
1	6801-H.P. State Electricity Board Ltd.*	1	...	6,430.55
<b>Total</b>				<b>6,430.55</b>

\* The entity intimated that the difference is due to mismatch of opening balance and appeared since Financial Year 1986-87.

**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).

**Source: State Government**

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>I&amp;PH</b>										
1	Augmentation of drought affected WSS of Manjeer Sundla and Devi Area Salooni	24/10/2016, ₹ 4,560.45	2016	12/2019	83	14.25	3,804.90	...	...	Work in progress
2	Augmentation of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	30/09/2014, ₹ 2,115.45	2016	04/2020	65	...	1,812.32	...	...	Work in progress
3	Construction of Tube Well in Doon Area at Nalagarh	02/12/2014, ₹ 524.89	2018	03/2021	80	...	430.98	...	...	Work in progress
4	LWSS River Beas to Hamirpur Town	01/08/2012, ₹ 6,485.19	2012	06/2020	95	60.20	6,151.03	...	...	Work in progress
5	Providing permanent sewerage system to Sarkaghat Town	15/12/1995, ₹ 561.57	1996	06/2/2012 (Revised 31/10/2018)	59	25.46	965.38	...	1,635.70	Work in progress
6	Flow Irrigation scheme Lambidhar to Pangri in Kalpa	23/05/2012, ₹ 601.01	2013	03/2021	95	...	597.01	...	...	Work in progress
7	Augmentation of WSS Manali Town	02/09/2014, ₹ 1,504.25	2015	12/2020	31	...	537.15	...	...	Work in progress
8	Construction of 07 Nos. Tube Well in Nalagarh Area	18/03/2015, ₹ 532.93	2018	03/2021	72	23.96	383.12	...	...	Work in progress
9	Construction of 15 No. Tube Well in Indora Area	28/11/2015, ₹ 1,018.95	2015	03/2021	92	270.49	941.67	...	...	Work in progress
10	Construction of LWSS Beas River at Barsar	11/01/2012, ₹ 2,865.76	2013	06/2020	94	2.24	2,696.46	...	...	Work in progress

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>I&amp;PH</b>										
11	Sewerage Scheme Dalhousie Town	29/03/1996, ₹ 851.85	1995	12/2021	70	47.39	554.48	...	...	Work in progress
12	Augmentation of LWSS GP Nawani	05/01/2013, ₹ 2,385.00	2013	09/2021	98	71.83	2,539.80	...	...	Work in progress
13	Construction of 11/9 no. Tube Well Doon Area	18/11/2015, ₹ 383.93	2018	03/2021	82	23.42	487.52	...	...	Work in progress
14	Construction of 10 No. Earthen Dam in Nalagarh Area	24/09/2016, ₹ 509.41	2018	03/2021	50	...	563.48	...	...	Work in progress
15	Construction of 8 Tube Well in Nalagarh Constituency	24/09/2016, ₹ 543.90	2019	03/2022	82	179.43	448.84	...	...	Work in progress
16	Providing Sewerage system to Solan Town	28/11/1995, ₹ 455.38	1998	03/2006	35	63.71	2,744.09	...	7,738.00	Work in progress
17	Construction of LWSS Solan for Giri River	24/06/2003, ₹ 5,146.00	2004	03/2009	98	1.07	7,151.77	...	6,750.00	Work in progress
18	Construction of LIS to Kurgal Nohra Karog Tehsil Kandahar Solan	2/09/2016, ₹ 330.35	2018	04/2021	74	...	516.62	...	...	Work in progress
19	WSS Beas River Hamirpur Town remoulding	01/08/2012, ₹ 6,485.19	2012	12/2018	3	1.15	197.86	...	...	Work in progress
20	LWSS Pandoh khad Sunni	18/04/2015, ₹ 1,925.87	2017	02/2019	70	4.00	18.98	...	...	Work in progress
21	SRFMP from Daultpur Bridge to Gagret Bridge	03/10/2013, ₹ 27,809.00	2014	03/2017	98	81.19	27,333.95	...	...	Work in progress



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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>I&amp;PH</b>										
22	Sewerage scheme for Kangra Town	28/08/2003, ₹ 927.94	2003	09/2020	97	...	2,663.91	...	2,634.69	Work in progress
23	Augmentation of WSS Samirpur Tiara	17/02/2016, ₹ 1,730.05	2016	09/2020	80	194.81	1,435.63	...	...	Work in progress
24	Construction of 15 Nos T/Well in Bharmar Area Jawali	24/09/2016, ₹ 1,001.61	2017	03/2024	68	109.42	682.11	...	...	Work in progress
25	Providing Sewerage connectivity to left out MC Sundernagar	28/11/2020, ₹ 1,936.15	2022	03/2024	38	130.00	739.85	...	...	Work in progress
26	CAD Cluster of 7 Nos FIS under Chauntra Block	13/04/2021, ₹ 719.18	2021	03/2024	52	89.34	375.35	...	...	Work in progress
27	Swerage Scheme for Gagret Town Flood Protection Gagret	29/03/2012, ₹ 1,368.72	2019	06/2023	89	32.10	1,222.49	...	...	Work in progress
<b>B&amp;R</b>										
28	Construction of Uhal Valley Road Portion Riyagri to Tikkar Mandi-I	04/03/2015, ₹ 1,097.20	2017	10/2018	36	253.91	645.02	...	...	Work in progress
29	Construction of Circuit House at Palampur	23/12/2016, ₹ 944.73	03/2017	03/2019	99	44.53	594.51	...	...	Work in progress
30	Construction of 60 mtrs. Span Bridge on MRR via Chhota Shimla near Combermere Nala	18/02/2016, ₹ 500.00	10/2017	04/2019	12	...	59.13	...	...	Work in progress

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>B&amp;R</b>										
31	Construction of Pooled Accommodation at D/Shala (116 Nos.Qtrs.)30 Nos. Type-II 40 Nos.Type-III & 16 Nos.Type-IV	30/03/1999, ₹ 875.50	01/2000	01/2003	35	...	638.71	...	...	Work in progress
32	Construction of Rattanpur Uchi Dofda Mashnu Daranghati Dewati Road	04/08/2016, ₹ 944.29	04/2017	10/2018	55	178.77	715.94	...	...	Work in progress
33	Construction of Link Road from Charang Khad to Kota Dogri	03/09/2009, ₹ 1,245.00	05/2017	05/2019	58	...	720.93	...	...	Work in progress
34	Construction of Link Road from Thangi to Kunu Charang	07/07/2015, ₹ 2,889.00	02/2016	08/2017	88	...	2,534.54	...	...	Work in progress
35	Construction of Youth Hostel at Kalpa	05/03/2016, ₹ 1,060.61	08/2017	08/2019	98	236.11	878.02	...	...	Work in progress
36	Construction of 120 Nos.Type-III Qtrs. Nurses at Tanda	03/02/2012, ₹ 2,106.84	06/2013	06/2014	36	...	755.74	...	...	Work in progress
37	Upgradation and M/T on Rohana to Sainj Khad-Dimmi Trahan Kupvi Road	06/09/2018, ₹ 1,337.85	09/2023	03/2024	40	123.86	308.58	...	...	Work in progress
38	Construction of M/T on Dakher Deem Link Road	06/10/2021, ₹ 629.04	10/2022	04/2024	47	132.47	427.58	...	...	Work in progress

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	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>B&amp;R</b>									
39	Improvement of Tikri to Atara via Dainkwan Road	06/10/2021, ₹ 1,230.57	03/2022	03/2024	95	618.23	1,075.25	...	...	Work in progress
40	Upgradation of Patta Ghared Road under NABARD	29/04/2022, ₹ 1,242.92	02/2023	04/2024	40	119.43	191.43	...	...	Work in progress
41	Construction of Himachal Niketan at Dwarka Sec-19 New Delhi	24/07/2021, ₹ 5,772.52	02/2023	02/2025	40	4,090.08	4,151.46	...	...	Work in progress
42	Construction of T-I Quarters 4 No., T-II Qtrs 9NO., T-III Qtrs 6 No. & T-VI Qtrs of HPSSC at Hamirpur	04/09/2021, ₹ 1,143.16	12/2021	03/2024	9	115.25	216.72	...	...	Work in progress
43	Construction of Link Road from Kharoh to Bhated via Godri Sidh	08/10/21, ₹ 945.08	04/2022	04/2023	80	256.98	769.96	...	...	Work in progress
44	Construction of 82.50 Mtr. Span Prestressed Concrete Box Girder Bridge over Nand Nallah at RD3/010	30/08/2020, ₹ 1,120.02	08/2021	12/2023	20	162.88	202.83	...	...	Work in progress
45	Construction of Langa Leahace (via Roppa) to Mundal Road	30/09/2021, ₹ 613.40	02/2022	12/2023	40	227.91	291.18	...	...	Work in progress

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>B&amp;R</b>										
46	Construction of Balance Work Patola Road I/c Bridge over Guglahar Nallah linking Vill Nehar with Upper Kothian	13/10/2022, ₹ 578.59	03/2023	09/2024	11	420.60	484.00	...	...	Work in progress
47	Construction of Rajpur Kulthiana Road under NABARD	29/04/2022, ₹ 1,049.01	02/2023	08/2024	10	182.12	190.90	...	...	Work in progress
48	Mettling Tiering on Link Road Olinda to Bohru under NABARD RIDF XXVII	29/04/2022, ₹ 1,031.47	03/2023	10/2024	75	629.04	737.74	...	...	Work in progress
49	Mettling Tiering on Link Road Saily to Handola via Kamoon Pattian to Mahadev Mandir via GPS Laubowal under NABARD RIDF XXVII 681	29/04/2022, ₹ 1,222.04	03/2023	10/2024	50	511.50	546.30	...	...	Work in progress
50	Improvement of BBRC Road Km. 7/0 to 28/0 and 48/0 to 87/0	30/03/2023, ₹ 2,485.71	02/2024	08/2025	30	400.11	400.11	...	...	Work in progress

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	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>B&amp;R</b>										
51	Construction of mtr. Span Double lane Bridge with footpath over Beas River at Thalout Panjain Thachi Shetadhar Chet Chunni Lambathach road at RD 0/135	09/06/2021, ₹ 1,460.00	09/2023	03/2025	18	283.52	283.52	...	...	Work in progress

\* Information as provided by the Divisions of Public Works Department and Jal Shakti Vibhag.

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

(₹ 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		Salary	Non-Salary	Total			
1	2	3	4	5	6	7	8	10	11	12	13			
01	Vidhan Sabha	2216	07	053	01	00	21	Other Maintenance Expenditure	...	322.58	322.58			
02	Governor and Council of Ministers	2216	05	053	01	00	21	Maintenance	...	7.73	7.73			
03	Administration of Justice	2059	01	053	38	00	21	Maintenance of High Court and Subordinate Courts Buildings	...	416.64	416.64			
						57	00	21	Maintenance of Lokayukta Building	...	25.52	25.52		
						58	00	21	Maintenance of Advocate General Office Buildings	...	3.70	3.70		
						86	00	21	Maintenance of H.P State Judicial Academy Bulidings	...	1.52	1.52		
					2216	05	053	01	00	21	Maintenance	...	64.81	64.81
04	General Administration	2059	01	053	27	00	21	Maintenance Expenditure on Secretariate Bulidings	...	99.87	99.87			
						28	00	21	Maintenance Expenditure on H.P Resident Commission (New Delhi) Bulidings	...	16.30	16.30		
						39	00	21	Maintenance of Public Service Commission Buildings	...	23.95	23.95		
						45	00	21	Maintenance Expenditure on HPSSS Board Buildings	...	3.00	3.00		
					2216	05	053	01	00	21	Maintenance	...	2,012.89	2,012.89
								04	00	21	Expenditure on Maintenance of Govt. Accomodation at New Delhi	...	0.78	0.78
05	Land Revenue and District Administration	2059	01	053	02	00	21	Other Maintenance Expenditure	...	27.67	27.67			
						32	00	21	Maintenance of Primary Education Department Bulidings	...	99.00	99.00		
					2216	05	053	01	00	21	Maintenance	...	55.77	55.77
06	Excise and Taxation	2059	01	053	02	00	21	Other Maintenance Expenditure	...	0.38	0.38			
					2216	05	053	01	00	21	Maintenance	...	2.94	2.94

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

(₹ 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		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
07	Police and Allied Organisations	2059	01	053	20	00	21	Maintenance Expenditure on Jail Departments Buildings	...	17.56	17.56
					21	00	21	Maintenance Expenditure on Home Gaurds Departments Buildings	...	6.76	6.76
					31	00	21	Maintenance Expenditure on Police Departments Buildings	...	294.75	294.75
					41	00	21	Repair and Renovation of Jail Building under modernisation of Prison Administration	...	14.99	14.99
					47	00	21	Expenditure on Repair & Maintance of Fire Brigade Buildings	...	3.35	3.35
					62	00	21	Maintenance of Vigilance Department Buildings under TFC Award	...	10.06	10.06
		2216	06	053	01	00	21	Other Maintenance Expenditure	...	221.49	221.49
			07	053	01	00	21	Other Maintenance Expenditure	...	12.68	12.68
08	Education	2059	01	053	33	00	21	Maintenance of Secondary Education Department Buildings	...	147.04	147.04
					70	00	21	Maintenance of Elementary Education Buildings under TFC Award	...	849.10	849.10
					72	00	21	Maintenance of Higher Education Buildings under TFC Award	...	51.01	51.01
09	Health and Family Welfare	2059	01	053	36	00	21	Maintenance of IGMC Buildings	...	102.14	102.14
					49	00	21	Maintenance of Health Department Buildings under TFC Award	...	1,057.23	1,057.23
					51	00	21	Maintenance of Directorate of Medical Education Building under TFC Award	...	148.23	148.23
					52	00	21	Maintenance of IGMC Buildings under TFC Award	...	114.40	114.40
		2059	01	053	55	00	21	Maintenance of Dr. Rajendra Prasad Medical College, Tanda Buildings under TFC Award	...	78.00	78.00
		2216	05	053	01	00	21	Maintenance	...	10.68	10.68

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

(₹ 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		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	Execution	12,736.17	...	12,736.17
							02	Execution	...	66.19	66.19
							03	Execution	...	24.88	24.88
							05	Execution	...	73.17	73.17
							06	Execution	...	108.73	108.73
							07	Execution	...	2.81	2.81
							30	Execution	...	1.98	1.98
							64	Execution	...	1.44	1.44
					04	00	02	Maintenance under Twelfth Finance Commission Award	...	71.30	71.30
					04	00	21	Maintenance under Twelfth Finance Commission Award	...	3,017.42	3,017.42
					05	00	01	Work Charged Staff Converted into Regular Establishment	8,434.86	...	8,434.86
							03	Work Charged Staff Converted into Regular Establishment	...	6.98	6.98
							06	Work Charged Staff Converted into Regular Establishment	...	52.10	52.10
					06	00	21	Maintenance Provision for Adjustment of Recovery	...	8,205.94	8,205.94
					01	00	21	Maintenance	...	1,266.63	1,266.63
		3054	04	105	02	00	02	Other Maintenance Expenditure-Road Works	...	735.90	735.90
		3054	04	105	02	00	21	Other Maintenance Expenditure-Road Works	...	27,548.00	27,548.00
							29	Other Maintenance Expenditure-Road Works	...	181.04	181.04
					06	00	21	Maintennce Provision for adjustment of Recovery	...	39,698.28	39,698.28
					07	00	01	Work Charged Staff converted into Regular Establishment-Road Works	53,222.52	...	53,222.52



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

(₹ 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		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	07	00	03	Work Charged Staff converted into Regular Establishment-Road Works	...	11.29	11.29
								06	Work Charged Staff converted into Regular Establishment-Road Works	...	142.17
11	Agriculture	2216	05	053	01	00	21	Maintenance	...	4.95	4.95
12	Horticulture	2059	01	053	14	00	21	Maintenance Expenditure of Horticulture	...	11.88	11.88
		2216	05	053	01	00	21	Maintenance	...	5.06	5.06
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	Maintenance of IPH Department Bulidings under TFC Award	...	80.75	80.75
		2216	05	053	01	00	21	Maintenance	...	4.72	4.72
		2700	01	101	01	00	21	Other Maintenance Expenditure	...	157.00	157.00
							29	Other Maintenance Expenditure	...	3.63	3.63
							70	Other Maintenance Expenditure	...	574.00	574.00
		2701	11	101	01	00	21	Other Maintenance Expenditure	...	32.72	32.72
							70	Other Maintenance Expenditure	...	65.79	65.79
			12	101	01	00	21	Other Maintenance Expenditure	...	159.29	159.29
							70	Other Maintenance Expenditure	...	127.38	127.38
			13	101	01	00	21	Other Maintenance Expenditure	...	42.40	42.40
							70	Other Maintenance Expenditure	...	345.58	345.58
			15	101	01	00	21	Other Maintenance Expenditure	...	22.54	22.54
			2701	15	101	01	00	70	Other Maintenance Expenditure	...	362.00
		16	101	01	00	21	Other Maintenance Expenditure	...	19.64	19.64	
						70	Other Maintenance Expenditure	...	108.20	108.20	
		2702	03	102	01	00	70	Maintenance and Repair	...	7,856.52	7,856.52
14	Animal Husbandary, Dairy Development and Fisheries	2059	01	053	07	00	21	Maintenance Expenditure of Fisheries Department	...	10.00	10.00
					15	00	21	Maintenance Expenditure of A.H. Department	...	82.69	82.69
		2216	05	053	01	00	21	Maintenance	...	11.42	11.42
		2216	05	053	03	00	21	Other Maintenance Expenditure Fisheries Department	...	4.82	4.82

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

(₹ 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		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
16	Forest and Wild Life	2059	01	053	69	00	21	Maintenance expenditure for Forest Department	...	23.28	23.28
18	Industries, Minerals, Supplies and Information Technology	2059	01	053	16	00	21	Maintenance Expenditure of Industry Department	...	29.73	29.73
		2216	05	053	01	00	21	Maintenance	...	0.50	0.50
19	Social Justice and Empowerment	2059	01	053	77	00	21	Maintenance of Social and Justice and Empowerment Department under 12 <sup>th</sup> Finance Commission	...	70.88	70.88
22	Food and Civil Supplies	2059	01	053	65	00	21	Maintenance of H.P. Consumer Redressal Commission Buildings	...	2.56	2.56
24	Printing and Stationery	2059	01	053	13	00	21	Maintenance Expenditure of Printing and Stationary Department	...	10.90	10.90
		2216	05	053	01	00	21	Maintenance	...	1.19	1.19
27	Labour Employment and Training	2059	01	053	42	00	21	Maintenance Expenditure of Labour and Employment Department	...	25.00	25.00
					87	00	21	Maintenance of Technical Education Department Building under TFC	...	57.75	57.75
28	Urban Development, Town and Country Planning and Housing	2059	01	053	10	00	21	Maintenance Expenditure of TCP Department	...	21.00	21.00
					95	00	21	Maintenance of Urban Development Department Building	...	17.05	17.05
29	Finance	2059	01	053	04	00	21	Maintenance Expenditure of Eco. and Stat. Department	...	3.00	3.00
30	Miscellaneous General Services	2059	01	053	23	00	21	Maintenance Expenditure on Public Relation Department	...	1.83	1.83
					24	00	21	Maintenance Expenditure on H.I.P.A.'s Buildings	...	10.24	10.24

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

(₹ 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		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
31	Tribal Development	2059	01	796	01	00	21	Expenditure on Maintenance and Repair of Government other Administrative Buildings	...	70.76	70.76
					02	00	21	Expenditure on Maintenance and Repair of Government District Revenue Buildings	...	0.65	0.65
					03	00	21	Expenditure on Maintenance and Repair of Government PWD-Rest/Circuit Houses	...	84.68	84.68
					04	00	11	Expenditure on Furnishing of Rest/Circuit House	...	0.01	0.01
		2059	01	796	05	00	21	Expenditure for New Supply of Tools and Plants	...	5.10	5.10
					07	00	79	Expenditure under Suspense (Stock)	...	340.79	340.79
					08	00	79	Expenditure under Suspense (Stock Manufacturing)	...	452.27	452.27
					09	00	79	Expenditure under Suspense (Misc. PWD)	...	352.84	352.84
					10	00	21	Expenditure on Maintenance of Buildings	...	3.03	3.03
			80	796	01	00	01	Expenditure on Establishment relating to Building Programme	478.55	...	478.55
					02	00	01	Expenditure on Work Charged Staff converted into regular Establishment	1,162.68	...	1,162.68
					05	00	21	Maintenance of Primary Schools	...	42.35	42.35
		2216	03	796	01	00	42	Construction of Tenements for Homeless Poor under Gandhi Kutir Yojana/Indira Awas	...	172.57	172.57
					08	00	42	Expenditure on Atal Awas Yojana	...	52.50	52.50
			05	796	01	00	21	Expenditure on Maintenance and Repair	...	56.39	56.39
32	Scheduled Caste Sub Plan	2216	03	789	04	00	42	Atal Awas Yojana	...	189.75	189.75
<b>Total</b>									<b>76,034.78</b>	<b>99,741.15</b>	<b>1,75,775.93</b>

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

(₹ in lakh)

Sl.No	Nature of Policy Decision/New Scheme	Receipts/Exp/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows				Likely Sources from which Expenditure on new Scheme to be met		
				Definite Period (Specify the period)	Permanent	Revenue	Capital	States Own Resources	Central Transfers	Raising Debt (Specify)
1	Grant for Mukhya Mantri Sukh Ashraya Kosh	Expenditure	...	...	...	8,393.50	...	8,393.50	...	...
2	Mukhya Mantri Sukh Ashraya Scheme	Expenditure	...	...	...	958.52	...	958.52	...	...
3	Mukhya Mantri Sadak Rakh-Rakhav Yojana	Expenditure	...	...	...	4,382.50	...	4,382.50	...	...
4	Himachal Subtropical Horticulture Irrigation and Value Addition Project (HP-SHIVA)	Expenditure	...	...	...	9,000.00	...	9,000.00	...	...
5	Sub Mission on Agriculture Mechanization	Expenditure	...	...	...	384.21	...	384.21	...	...

Information relating to Implication of Major Policy decisions taken by the Government has been taken from the Budget documents of the State Government.

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

Sl. No.	Nature of the Liability	Liability Amount (₹ in lakh)	Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt (Specify)			

Information not available.





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