



सत्यमेव जयते

# FINANCE ACCOUNTS (VOLUME-II)

## 2019-20



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



### GOVERNMENT OF HIMACHAL PRADESH



# **FINANCE ACCOUNTS**

## **Volume-II**

**2019-20**

**GOVERNMENT OF HIMACHAL PRADESH**



# **Part-I**

# **Detailed Statements**



## Table of Contents

Subject	Page(s)
<b>Volume I</b>	
▪ Certificate of the Comptroller and Auditor General of India	(iii-v)
▪ Guide to Finance Accounts (Introduction)	(vii-xii)
1. Statement of Financial Position	2-3
2. Statement of Receipts and Disbursements	4-8
Annexure-A Cash balances and investments of cash balances	
3. Statement of Receipts (Consolidated Fund)	9-12
4. Statement of Expenditure (Consolidated Fund)	13-16
5. Statement of Progressive Capital Expenditure	17-21
6. Statement of Borrowings and Other Liabilities	22-25
7. Statement of Loans and Advances given by the Government	26-27
8. Statement of Investments of the Government	28
9. Statement of Guarantees given by the Government	29
10. Statement of Grants-in-Aid given by the Government	30-32
11. Statement of Voted and Charged Expenditure	33
12. Statement on Sources and Application of Funds for Expenditure other than on Revenue Account	34-37
13. Summary of balances under Consolidated Fund, Contingency Fund and Public Account	38-39
▪ Notes to Accounts	40-70
<b>Volume II</b>	
<b>Part I- Detailed Statements</b>	
14. Detailed Statement of Revenue and Capital Receipts by Minor Heads	71-90
15. Detailed Statement of Revenue Expenditure by Minor Heads	91-130
16. Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	131-165
17. Detailed Statement of Borrowings and Other Liabilities	166-177
18. Detailed Statement of Loans and Advances given by the State Government	178-185
19. Detailed Statement of Investments	186-201
20. Detailed Statement of Guarantees given by the Government	202-206
21. Detailed Statement on Contingency Fund and Other Public Account transactions	207-212
22. Detailed Statement on Investment of Earmarked Funds	213

## Table of Contents

Subject	Page(s)
<b>Volume II</b>	
<b>Part II: Appendices</b>	
I. Comparative Expenditure on Salary	214-221
II. Comparative Expenditure on Subsidy	222-228
III. Grants-in-aid given by the State Government (Institution wise and Scheme wise)	229-251
IV. Details of Externally Aided Projects	252-253
V. Plan Scheme Expenditure	254-255
A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)	
B-State Plan Schemes	
VI. Direct transfer of Central Scheme fund to implementing Agencies in the state (Funds routed out side the State Budget) (Unaudited Figures)	256-264
VII. Acceptance and Reconciliation of Balances	265
VIII. Financial results of Irrigation Works	266
IX. Statement of Commitments-List of Incomplete Capital Works	267-268
X. Maintenance Expenditure with Segregation of Salary and non-salary portion	269-276
XI. Major Policy decisions during the year or New Schemes Proposed in the Budget	277
XII. Statement on Committed Liabilities of the state in future	278



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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>Receipt Heads (Revenue Account)</b>			(₹ in lakh)
<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	13,27,34.00	13,40,15.00	(-)0.96
<b>Total (0005)</b>	<b>13,27,34.00</b>	<b>13,40,15.00</b>	<b>(-)0.96</b>
<b>0006 State Goods and Services Tax (SGST)-</b>			
101 Tax	17,04,52.18	14,79,60.78	(+)15.20
102 Interest	7,02.75	4,09.68	(+)71.54
103 Penalty	2,10.09	1,98.72	(+)5.72
104 Fees	18,05.77	12,95.97	(+)39.34
105 Input Tax Credit Cross Utilisation of CGST and IGST	14,49,94.36	10,12,69.33	(+)43.18
106 Apportionment of IGST-Transfer-In of Tax Component To SGST	3,36,04.14	2,71,75.88	(+)23.65
110 Advance Apportionment from IGST	32,62.96	5,59,24.32	(-)94.17
800 Other Receipts	1.92	33.19	(-)94.22
<b>Total (0006)</b>	<b>35,50,34.17</b>	<b>33,42,67.87</b>	<b>(+)6.21</b>
<b>0008 Integrated Goods and Services Tax (IGST)-</b>			
<i>01 IGST on Import/Export of Goods and Services-</i>			
901 Share of net proceeds assigned to States	...	1,07,00.00	(-)100.00
<b>Total - 01</b>	<b>...</b>	<b>1,07,00.00</b>	<b>(-)100.00</b>
<b>Total (0008)</b>	<b>...</b>	<b>1,07,00.00</b>	<b>(-)100.00</b>
<b>Total - (a) Goods and Services Tax</b>	<b>48,77,68.17</b>	<b>47,89,82.87</b>	<b>(+)1.83</b>
<b>(b) Taxes on Income and Expenditure-</b>			
<b>0020 Corporation Tax -</b>			
901 Share of net proceeds assigned to States	15,94,86.00	18,88,31.00	(-)15.54
<b>Total (0020)</b>	<b>15,94,86.00</b>	<b>18,88,31.00</b>	<b>(-)15.54</b>
<b>0021 Taxes on Income other than Corporation Tax -</b>			
901 Share of net proceeds assigned to States	12,49,68.00	13,90,66.00	(-)10.14
<b>Total (0021)</b>	<b>12,49,68.00</b>	<b>13,90,66.00</b>	<b>(-)10.14</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>A. Tax Revenue- Contd.</b>			(₹ in lakh)
<b>(b) Taxes on Income and Expenditure-concl'd.</b>			
<b>0028 Other Taxes on Income and Expenditure-</b>			
901 Share of net proceeds assigned to States	...	9,83.00	(-)100.00
<b>Total (0028)</b>	...	<b>9,83.00</b>	<b>(-)100.00</b>
<b>Total - (b) Taxes on Income and Expenditure</b>	<b>28,44,54.00</b>	<b>32,88,80.00</b>	<b>(-)13.51</b>
<b>(c) Taxes on Property, Capital and Other Transactions</b>			
<b>0029 Land Revenue</b>			
101 Land Revenue/Tax	43.78	68.20	(-)35.81
103 Rates and Cesses on Land	0.08	1.47	(-)94.56
105 Receipts from Sale of Government Estates	1,29.87	73.10	(+)77.66
107 Sale proceeds of Waste Lands and Redemption of Land Tax	65.40	63.48	(+)3.02
800 Other Receipts	2,39.60	6,32.97	(-)62.15
<b>Total (0029)</b>	<b>4,78.73</b>	<b>8,39.22</b>	<b>(-)42.96</b>
<b>0030 Stamps and Registration Fees -</b>			
<i>01 Stamps - Judicial -</i>			
101 Court Fees realised in Stamps	9,94.31	8,91.46	(+)11.54
800 Other Receipts	1,04.65	1,04.86	(-)0.20
<b>Total - 01</b>	<b>10,98.96</b>	<b>9,96.32</b>	<b>(+)10.30</b>
<i>02 Stamps- Non Judicial-</i>			
102 Sale of Stamps	1,73,65.44	1,69,08.78	(+)2.70
103 Duty on Impressing of Documents	1,10.27	1,02.83	(+)7.24
800 Other Receipts	80.32	77.18	(+)4.07
<b>Total - 02</b>	<b>1,75,56.03</b>	<b>1,70,88.79</b>	<b>(+)2.73</b>
<i>03 Registration Fees-</i>			
104 Fees for registering documents	70,64.74	67,94.11	(+)3.98
800 Other Receipts	2,38.44	1,76.25	(+)35.29
<b>Total - 03</b>	<b>73,03.18</b>	<b>69,70.36</b>	<b>(+)4.77</b>
<b>Total (0030)</b>	<b>2,59,58.17</b>	<b>2,50,55.47</b>	<b>(+)3.60</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
(₹ in lakh)			
<b>A. Tax Revenue- Contd.</b>			
<b>(c) Taxes on Property, Capital and Other Transactions-concltd.</b>			
<b>0032 Taxes on Wealth -</b>			
901 Share of net proceeds assigned to states	7.00	69.00	(-89.86
<b>Total (0032)</b>	<b>7.00</b>	<b>69.00</b>	<b>(-89.86</b>
<b>Total - (c)Taxes on Property, Capital and Other Transactions</b>	<b>2,64,43.90</b>	<b>2,59,63.69</b>	<b>(+1.85</b>
<b>(d) Taxes on Commodities and Services other than Goods and Services Tax-</b>			
<b>0037 Customs -</b>			
901 Share of net proceeds assigned to States	2,96,49.00	3,84,89.00	(-22.97
<b>Total (0037)</b>	<b>2,96,49.00</b>	<b>3,84,89.00</b>	<b>(-22.97</b>
<b>0038 Union Excise Duties -</b>			
<i>02 Duties assigned to States-</i>			
901 Share of net proceeds assigned to States	2,06,16.00	2,55,78.00	(-19.40
<b>Total - 02</b>	<b>2,06,16.00</b>	<b>2,55,78.00</b>	<b>(-19.40</b>
<b>Total (0038)</b>	<b>2,06,16.00</b>	<b>2,55,78.00</b>	<b>(-19.40</b>
<b>0039 State Excise -</b>			
101 Country Spirits	6,36,96.98	5,45,80.04	(+16.70
102 Country fermented Liquors	9,81.49	13,07.38	(-24.93
105 Foreign Liquors and spirits	9,38,95.95	8,83,94.33	(+6.22
106 Commercial and denatured spirits and medicated wines	5.19	7.39	(-29.77
108 Opium, hemp and other drugs	3.52	27.43	(-87.17
150 Fines and confiscations	1,27.15	1,84.21	(-30.98
800 Other Receipts	72,91.98	36,61.83	(+99.13
<b>Total (0039)</b>	<b>16,60,02.26</b>	<b>14,81,62.61</b>	<b>(+12.04</b>
<b>0040 Taxes on Sales, Trade etc. -</b>			
101 Receipts under Central Sales Tax Act	19,13.62	13,69.89	(+39.69
102 Receipts under State Sales Tax Act	94.12	58.83	(+59.99
111 Value Added Tax(VAT) Receipts	11,49,44.80	11,71,14.55	(-1.85
<b>Total (0040)</b>	<b>11,69,52.54</b>	<b>11,85,43.27</b>	<b>(-1.34</b>
<b>0041 Taxes on Vehicles -</b>			
101 Receipts under the Indian Motor Vehicles Act	1,16,58.09	1,05,95.87	(+10.02

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>A. Tax Revenue -Concl.</b>			(₹ in lakh)
<b>(d) Taxes on Commodities and Services other than Goods and Services Tax -Concl.</b>			
<b>0041 Taxes on Vehicles -concl.</b>			
102 Receipts under the State Motor Vehicles Taxation Acts	3,10,83.55	2,66,37.12	(+)16.69
800 Other Receipts	38,10.09	35,68.02	(+)6.78
<b>Total (0041)</b>	<b>4,65,51.73</b>	<b>4,08,01.01</b>	<b>(+)14.09</b>
<b>0042 Taxes on Goods and Passengers -</b>			
103 Tax Collections-Passenger Tax	22,66.68	21,89.09	(+)3.54
104 Tax Collections-Goods Tax	79,44.79	81,24.44	(-)2.21
800 Other Receipts	1,91.96	1,24.52	(+)54.16
<b>Total (0042)</b>	<b>1,04,03.43</b>	<b>1,04,38.05</b>	<b>(-)0.33</b>
<b>0043 Taxes and Duties on Electricity-</b>			
101 Taxes on consumption and sale of Electricity	1,00,22.32	4,86,35.25	(-)79.39
102 Fees under the Indian Electricity Rules	40.00	34.94	(+)14.48
103 Fees for the electrical inspection of Cinemas	0.19	0.22	(-)13.64
800 Other Receipts	23.87	37.53	(-)36.40
<b>Total (0043)</b>	<b>1,00,86.38</b>	<b>4,87,07.94</b>	<b>(-)79.29</b>
<b>0044 Service Tax -</b>			
901 Share of net proceeds assigned to States	...	49,66.00	(-)100.00
<b>Total (0044)</b>	<b>...</b>	<b>49,66.00</b>	<b>(-)100.00</b>
<b>0045 Other Taxes and Duties on Commodities and Services -</b>			
101 Entertainment Tax	11.48	8.92	(+)28.70
105 Luxury Tax	1,72.47	1,64.81	(+)4.65
112 Receipt from Cesses under other Acts	96,93.69	88,65.05	(+)9.35
800 Other Receipts	2,10,36.86	2,14,27.19	(-)1.82
901 Share of net Proceeds assigned to States	2,96.00	2,80.00	(+)5.71
<b>Total (0045)</b>	<b>3,12,10.50</b>	<b>3,07,45.97</b>	<b>(+)1.51</b>
<b>Total - (d)Taxes on Commodities and Services other than Goods and Services Tax</b>	<b>43,14,71.84</b>	<b>46,64,31.85</b>	<b>(-)7.50</b>
<b>Total - A. Tax Revenue</b>	<b>1,23,01,37.91</b>	<b>1,30,02,58.41</b>	<b>(-)5.39</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue-</b>			(₹ in lakh)
<b>(b) Interest Receipts, Dividends and Profits-</b>			
<b>0049 Interest Receipts -</b>			
<i>04 Interest Receipts of State/Union Territory Governments -</i>			
107 Interest from Cultivators	16.69	12.70	(+)31.42
110 Interest Realised on investment of Cash balances	55,02.08	66,89.57	(-)17.75
190 Interest from Public Sector and other Undertakings	1,13,89.08	2,32,37.38	(-)50.99
191 Interest from Local Bodies	4.15	0.03	(+)13733.33
195 Interest from Co-operative Societies	14,72.44	12,22.72	(+)20.42
800 Other Receipts	61,51.13	74,25.79	(-)17.17
<b>Total - 04</b>	<b>2,45,35.57</b>	<b>3,85,88.19</b>	<b>(-)36.42</b>
<b>Total (0049)</b>	<b>2,45,35.57</b>	<b>3,85,88.19</b>	<b>(-)36.42</b>
<b>0050 Dividends and Profits -</b>			
101 Dividends from Public Undertakings	0.01	1,89.53	(-)99.99
200 Dividends from other Investments	2,48,43.78	1,80,02.35	(+)38.00
<b>Total (0050)</b>	<b>2,48,43.79</b>	<b>1,81,91.88</b>	<b>(+)36.57</b>
<b>Total - (b)Interest Receipts, Dividends and Profits</b>	<b>4,93,79.36</b>	<b>5,67,80.07</b>	<b>(-)13.03</b>
<b>(c) Other Non-Tax Revenue -</b>			
<b>(i) General Services -</b>			
<b>0051 Public Service Commission -</b>			
104 UPSC/S.S.C Examination Fees	1,33.24	9,40.31	(-)85.83
105 State PSC Examination Fees	6,95.56	4,40.57	(+)57.88
800 Other Receipts	36.11	5.43	(+)565.01
<b>Total (0051)</b>	<b>8,64.91</b>	<b>13,86.31</b>	<b>(-)37.61</b>
<b>0055 Police -</b>			
101 Police supplied to other Governments	19,87.00	25,46.07	(-)21.96
102 Police supplied to other Parties	26,09.56	31,14.66	(-)16.22
103 Fees, Fines and Forfeitures	69.55	45.55	(+)52.69
104 Receipts under Arms Act	4,85.72	4,71.48	(+)3.02
800 Other Receipts	3,75.73	11,10.80	(-)66.17
<b>Total (0055)</b>	<b>55,27.56</b>	<b>72,88.56</b>	<b>(-)24.16</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue-Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(i) General Services -Contd.</b>			
<b>0056 Jails -</b>			
102 Sale of Jail Manufactures	12.25	20.46	(-)40.13
800 Other Receipts	10.90	8.68	(+)25.58
<b>Total (0056)</b>	<b>23.15</b>	<b>29.14</b>	<b>(-)20.56</b>
<b>0057 Supplies and Disposals -</b>			
800 Other Receipts	3.43	11.48	(-)70.12
<b>Total (0057)</b>	<b>3.43</b>	<b>11.48</b>	<b>(-)70.12</b>
<b>0058 Stationery and Printing -</b>			
101 Stationery receipts	5,70.44	5,63.12	(+)1.30
102 Sale of Gazettes etc.	6.93	4.81	(+)44.07
200 Other Press Receipts	6,27.00	5,62.06	(+)11.55
<b>Total (0058)</b>	<b>12,04.37</b>	<b>11,29.99</b>	<b>(+)6.58</b>
<b>0059 Public Works -</b>			
<i>01 Office Buildings-</i>			
011 Rents	4.60	2.19	(+)110.05
103 Recovery of percentage charges	35,30.33	35,78.38	(-)1.34
800 Other Receipts	84.89	1,75.83	(-)51.72
<b>Total - 01</b>	<b>36,19.82</b>	<b>37,56.40</b>	<b>(-)3.64</b>
<i>60 Other Buildings-</i>			
103 Recovery of percentage charge	...	1.30	(-)100.00
800 Other Receipts	13.15	7.71	(+)70.56
<b>Total - 60</b>	<b>13.15</b>	<b>9.01</b>	<b>(+)45.95</b>
<i>80 General-</i>			
011 Rents	1,68.76	1,74.47	(-)3.27
800 Other Receipts	15,49.46	30,52.56	(-)49.24
<b>Total - 80</b>	<b>17,18.22</b>	<b>32,27.03</b>	<b>(-)46.76</b>
<b>Total (0059)</b>	<b>53,51.19</b>	<b>69,92.44</b>	<b>(-)23.47</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(i) General Services -Contd.</b>			
<b>0070 Other Administrative Services -</b>			
01 Administration of Justice-			
102 Fine and Forfeitures	18,25.59	11,41.01	(+)60.00
501 Services and Service Fees	0.37	0.06	(+)516.67
800 Other Receipts	46.77	1,30.41	(-)64.14
<b>Total - 01</b>	<b>18,72.73</b>	<b>12,71.48</b>	<b>(+)47.29</b>
02 Elections-			
101 Sale Proceeds of Election Forms and Documents	1.20	0.47	(+)155.32
104 Fees, Fines and Forfeitures	9.73	17.50	(-)44.40
800 Other Receipts	14,06.79	23,12.38	(-)39.16
<b>Total - 02</b>	<b>14,17.72</b>	<b>23,30.35</b>	<b>(-)39.16</b>
60 Other Services-			
101 Receipts from the Central Government for administration of Central Act and Regulations	...	73.48	(-)100.00
103 Receipts under Explosives Act	0.38	0.23	(+)65.22
105 Home Guards	24.98	35.55	(-)29.73
106 Civil Defence	...	3.96	(-)100.00
108 Marriage Fees	0.47	0.78	(-)39.74
109 Fire Protection and Control	11.70	40.37	(-)71.02
110 Fees for Government Audit	3,82.86	3,87.53	(-)1.21
116 Passport Fees	0.02	0.02	...
117 Visa Fees	0.09	26.39	(-)99.66
118 Receipt under Right to Information Act 2005	20.73	18.16	(+)14.15
800 Other Receipts	12,33.13	9,46.16	(+)30.33
<b>Total - 60</b>	<b>16,74.36</b>	<b>15,32.63</b>	<b>(+)9.25</b>
<b>Total (0070)</b>	<b>49,64.81</b>	<b>51,34.46</b>	<b>(-)3.30</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(i) General Services -Concl.</b>			
<b>0071 Contributions and Recoveries towards Pension and other</b>			
<b>Retirement benefits -</b>			
<i>01 Civil-</i>			
101 Subscriptions and Contributions	12,02.43	27,59.68	(-)56.43
<b>Total - 01</b>	<b>12,02.43</b>	<b>27,59.68</b>	<b>(-)56.43</b>
<b>Total (0071)</b>	<b>12,02.43</b>	<b>27,59.68</b>	<b>(-)56.43</b>
<b>0075 Miscellaneous General Services -</b>			
101 Unclaimed Deposits	2,36.95 *	19,15.55	(-)87.63
105 Sale of Land and Property	0.01	0.90	(-)98.89
800 Other Receipts	2,79.94 *	1,59.92	(+)75.05
<b>Total (0075)</b>	<b>5,16.90</b>	<b>20,76.37</b>	<b>(-)75.11</b>
<b>Total - (i) General Services</b>	<b>1,96,58.75</b>	<b>2,68,08.43</b>	<b>(-)26.67</b>
<b>(ii) Social Services</b>			
<b>0202 Education, Sports, Art and Culture</b>			
<i>01 General Education-</i>			
101 Elementary Education	1,95,51.95	2,00,62.85	(-)2.55
102 Secondary Education	27,04.80	5,43.10	(+)398.03
103 University and Higher Education	10,46.07	3,37.72	(+)209.74
104 Adult Education	1.08	0.49	(+)120.41
105 Languages Development	2.23	1.09	(+)104.59
600 General	41.37	65.48	(-)36.82
<b>Total - 01</b>	<b>2,33,47.50</b>	<b>2,10,10.73</b>	<b>(+)11.12</b>

\* Includes ₹ 1,36.31 lakh on account of lapsed Deposit from Major Head 8443 Civil Deposit.

\*\* Includes ₹ 1,27.81 lakh on account of write off/ Misclassification.



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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(ii) Social Services -Contd.</b>			
<b>0202 Education, Sports, Art and Culture -Concltd.</b>			
<i>02 Technical Education-</i>			
101 Tuitions and other Fees	4,51.36	2,69.89	(+)67.24
800 Other Receipts	39.10	89.65	(-)56.39
<b>Total - 02</b>	<b>4,90.46</b>	<b>3,59.54</b>	<b>(+)36.41</b>
<i>03 Sports and Youth Services-</i>			
101 Physical Education - Sports and Youth Welfare	5.72	5.23	(+)9.37
<b>Total - 03</b>	<b>5.72</b>	<b>5.23</b>	<b>(+)9.37</b>
<i>04 Art and Culture-</i>			
101 Archives and Museums	0.09	0.06	(+)50.00
102 Public Libraries	0.60	1.14	(-)47.37
800 Other Receipts	14.47	82.23	(-)82.40
<b>Total - 04</b>	<b>15.16</b>	<b>83.43</b>	<b>(-)81.83</b>
<b>Total-(0202)</b>	<b>2,38,58.84</b>	<b>2,14,58.93</b>	<b>(+)11.18</b>
<b>0210 Medical and Public Health -</b>			
<i>01 Urban Health Services-</i>			
020 Receipts from Patients for Hospital and Dispensary Services	...	0.20	(-)100.00
107 Receipts from Drug Manufacture	5,16.57	2,74.49	(+)88.19
800 Other Receipts	15.21	2,07.42	(-)92.67
<b>Total - 01</b>	<b>5,31.78</b>	<b>4,82.11</b>	<b>(+)10.30</b>
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	2,78.45	...	(+)100.00
800 Other Receipts	17.11	2,38.89	(-)92.84
<b>Total - 02</b>	<b>2,95.56</b>	<b>2,38.89</b>	<b>(+)23.72</b>
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	77.31	67.33	(+)14.82
105 Allopathy	2.80	3.49	(-)19.77
<b>Total - 03</b>	<b>80.11</b>	<b>70.82</b>	<b>(+)13.12</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Contd.</b>			
<b>0210 Medical and Public Health -Concl.</b>			
<i>04 Public Health-</i>			
104 Fees and Fines etc.	13,19.23	2,57.04	(+)413.24
105 Receipts from Public Health Laboratories	69.07	62.02	(+)11.37
800 Other Receipts	1,83.39	91.52	(+)100.38
<b>Total - 04</b>	<b>15,71.69</b>	<b>4,10.58</b>	<b>(+)282.80</b>
<b>Total (0210)</b>	<b>24,79.14</b>	<b>12,02.40</b>	<b>(+)106.18</b>
<b>0211 Family Welfare -</b>			
800 Other Receipts	0.10	2.83	(-)96.47
900 Deduct-Refunds	(-)2.00	...	(-)100.00
<b>Total (0211)</b>	<b>(-)1.90</b>	<b>2.83</b>	<b>(-)167.14</b>
<b>0215 Water Supply and Sanitation -</b>			
<i>01 Water Supply-</i>			
102 Receipts from Rural Water Supply Schemes	33,96.55	31,58.51	(+)7.54
103 Receipts from Urban Water Supply Schemes	22,72.10	19,21.53	(+)18.24
104 Fees,Fines etc.	4,62.78	6,72.53	(-)31.19
501 Services and Service Fees	0.01	0.35	(-)97.14
800 Other Receipts	1,96.44	1,46.51	(+)34.08
<b>Total - 01</b>	<b>63,27.88</b>	<b>58,99.43</b>	<b>(+)7.26</b>
<i>02 Sewerage and Sanitation-</i>			
103 Receipts from Sewerage Schemes	3,79.10	3,12.68	(+)21.24
800 Other Receipts	0.49	0.77	(-)36.36
<b>Total - 02</b>	<b>3,79.59</b>	<b>3,13.45</b>	<b>(+)21.10</b>
<b>Total (0215)</b>	<b>67,07.47</b>	<b>62,12.88</b>	<b>(+)7.96</b>
<b>0216 Housing -</b>			
<i>01 Government Residential Buildings-</i>			
106 General Pool Accommodation	3,50.17	3,60.34	(-)2.82

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Contd.</b>			
<b>0216 Housing - Concl.</b>			
01 Government Residential Buildings-			
700 Other Housing	4.68	3.88	(+)20.62
<b>Total - 01</b>	<b>3,54.85</b>	<b>3,64.22</b>	<b>(-)2.57</b>
80 General-			
800 Other Receipts	0.01	0.01	...
<b>Total - 80</b>	<b>0.01</b>	<b>0.01</b>	<b>...</b>
<b>Total (0216)</b>	<b>3,54.86</b>	<b>3,64.23</b>	<b>(-)2.57</b>
<b>0217 Urban Development -</b>			
60 Other Urban Development Schemes-			
800 Other Receipts	6,62.47	4,29.45	(+)54.26
<b>Total - 60</b>	<b>6,62.47</b>	<b>4,29.45</b>	<b>(+)54.26</b>
<b>Total (0217)</b>	<b>6,62.47</b>	<b>4,29.45</b>	<b>(+)54.26</b>
<b>0220 Information and Publicity -</b>			
60 Others-			
106 Receipts From Advertising And Visual Publicity	45.93	...	(+)100.00
113 Receipts from other Publications	1,90.19	1,11.00	(+)71.34
800 Other Receipts	5.13	97.21	(-)94.72
<b>Total - 60</b>	<b>2,41.25</b>	<b>2,08.21</b>	<b>(+)15.87</b>
<b>Total (0220)</b>	<b>2,41.25</b>	<b>2,08.21</b>	<b>(+)15.87</b>
<b>0230 Labour and Employment -</b>			
101 Receipts under Labour laws	1.54	2.02	(-)23.76
102 Fees for Registration of Trade Unions	0.06	0.07	(-)14.29
104 Fees realised under Factorys' Act	3,60.91	3,38.86	(+)6.51
106 Fees under Contract Labour (Regulation and Abolition Rules)	9.64	8.97	(+)7.47
800 Other Receipts	4,07.98	4,49.06	(-)9.15
<b>Total (0230)</b>	<b>7,80.13</b>	<b>7,98.98</b>	<b>(-)2.36</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Concl.</b>			
<b>0235 Social Security and Welfare -</b>			
<i>01 Rehabilitation-</i>			
101 Dandakaranaya Development Scheme	0.05	...	(+)100.00
200 Other Rehabilitation Scheme	0.15	0.38	(-)60.53
800 Other Receipts	11,57.95	4,11.97	(+)181.08
<b>Total - 01</b>	<b>11,58.15</b>	<b>4,12.35</b>	<b>(+)180.87</b>
<i>60 Other Social Security and Welfare Programmes-</i>			
105 Government Employees Insurance Schemes	2,06.06	2,07.31	(-)0.60
800 Other Receipts	25,14.91	3,41.60	(+)636.21
<b>Total - 60</b>	<b>27,20.97</b>	<b>5,48.91</b>	<b>(+)395.70</b>
<b>Total (0235)</b>	<b>38,79.12</b>	<b>9,61.26</b>	<b>(+)303.55</b>
<b>0250 Other Social Services -</b>			
800 Other Receipts	2.38	0.76	(+)213.16
<b>Total (0250)</b>	<b>2.38</b>	<b>0.76</b>	<b>(+)213.16</b>
<b>Total - (ii)Social Services</b>	<b>3,89,63.76</b>	<b>3,16,39.93</b>	<b>(+)23.15</b>
<b>(iii) Economic Services -</b>			
<b>0401 Crop Husbandry</b>			
103 Seeds	52.65	1,13.00	(-)53.41
104 Receipts from Agricultural Farms	16.31	42.00	(-)61.17
107 Receipts from Plant Protection Services	6.10	0.14	(+)4257.14
108 Receipts from Commercial crops	1.41	13.01	(-)89.16
119 Receipts from Horticulture and Vegetable Crops	1,77.26	1,57.20	(+)12.76
800 Other Receipts	5,94.50	7,68.66	(-)22.66
<b>Total (0401)</b>	<b>8,48.23</b>	<b>10,94.01</b>	<b>(-)22.47</b>
<b>0403 Animal Husbandry -</b>			
102 Receipts from Cattle and Buffalo Development	0.18	0.25	(-)28.00
103 Receipts from Poultry Development	0.51	2.17	(-)76.50
104 Receipts from Sheep and Wool development	16.93	27.33	(-)38.05

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0403 Animal Husbandry -concltd.</b>			
106 Receipts from Fodder and Feed Development	0.05	0.24	(-79.17
108 Receipts from other Live Stock Development	0.69	2.21	(-69.23
501 Services and Service Fees	26.60	28.05	(-5.17
800 Other Receipts	52.79	57.40	(-8.03
<b>Total (0403)</b>	<b>97.75</b>	<b>1,17.65</b>	<b>(-16.91</b>
<b>0405 Fisheries -</b>			
011 Rents	3.94	6.82	(-42.23
102 Licence Fees, Fines etc.	21.40	21.10	(+1.42
103 Sale of Fish, Fish Seeds etc.	2,25.08	2,71.03	(-16.95
800 Other Receipts	65.43	39.28	(+66.57
<b>Total (0405)</b>	<b>3,15.85</b>	<b>3,38.23</b>	<b>(-6.62</b>
<b>0406 Forestry and Wild Life</b>			
<i>01 Forestry-</i>			
101 Sale of Timber and other Forest Produce	66,42.39	52,99.90	(+25.33
102 Receipts From Social And Farm Forestries	40.56	42.43	(-4.41
800 Other Receipts	16,66.52	22,89.03	(-27.20
<b>Total - 01</b>	<b>83,49.47</b>	<b>76,31.36</b>	<b>(+9.41</b>
<i>02 Environmental Forestry and Wild Life-</i>			
800 Other Receipts	11.19	0.23	(+4765.22
<b>Total - 02</b>	<b>11.19</b>	<b>0.23</b>	<b>(+4765.22</b>
<b>Total (0406)</b>	<b>83,60.66</b>	<b>76,31.59</b>	<b>(+9.55</b>
<b>0407 Plantations -</b>			
<i>01 Tea-</i>			
800 Other Receipts	1.00	0.97	(+3.09
<b>Total - 01</b>	<b>1.00</b>	<b>0.97</b>	<b>(+3.09</b>
<b>Total (0407)</b>	<b>1.00</b>	<b>0.97</b>	<b>(+3.09</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0408 Food Storage and Warehousing -</b>			
800 Other Receipts	3.29	98,36.81	(-)99.97
<b>Total (0408)</b>	<b>3.29</b>	<b>98,36.81</b>	<b>(-)99.97</b>
<b>0425 Cooperation -</b>			
101 Audit Fees	2,49.89	2,82.29	(-)11.48
800 Other Receipts	4,34.57	21,83.02	(-)80.09
<b>Total (0425)</b>	<b>6,84.46</b>	<b>24,65.31</b>	<b>(-)72.24</b>
<b>0435 Other Agricultural Programmes -</b>			
104 Soil and Water Conservation	63.16	52.42	(+)20.49
<b>Total (0435)</b>	<b>63.16</b>	<b>52.42</b>	<b>(+)20.49</b>
<b>0515 Other Rural Development Programmes-</b>			
101 Receipt under Panchayati Raj Acts.	1,22.10	1,05.29	(+)15.97
102 Receipt from Community Development Project	6.00	5.40	(+)11.11
800 Other Receipts	2,22.42	4,07.03	(-)45.36
<b>Total (0515)</b>	<b>3,50.52</b>	<b>5,17.72</b>	<b>(-)32.30</b>
<b>0575 Other Special Areas Programmes -</b>			
60 Others-			
800 Other Receipts	11.03	18.38	(-)39.99
<b>Total - 60</b>	<b>11.03</b>	<b>18.38</b>	<b>(-)39.99</b>
<b>Total (0575)</b>	<b>11.03</b>	<b>18.38</b>	<b>(-)39.99</b>
<b>0700 Major Irrigation</b>			
17 Shahnehar Project			
101 Sale of water for irrigation purposes	1,35.61	1.20	(+)11200.83
800 Other Receipts	...	10.89	(-)100.00
<b>Total - 17</b>	<b>1,35.61</b>	<b>12.09</b>	<b>(+)1021.67</b>
<b>Total (0700)</b>	<b>1,35.61</b>	<b>12.09</b>	<b>(+)1021.67</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0701 Medium Irrigation -</b>			
<i>11 Giri Bata Project-</i>			
101 Sale of water for irrigation purposes	...	1.23	(-)100.00
<b>Total - 11</b>	...	<b>1.23</b>	<b>(-)100.00</b>
<i>12 Balh Valley Project-</i>			
101 Sale of water for irrigation purposes	1.08	0.78	(+)38.46
<b>Total - 12</b>	<b>1.08</b>	<b>0.78</b>	<b>(+)38.46</b>
<i>15 Changer Area Irrigation Project</i>			
101 Sale of water for irrigation purpose	3.32	1.27	(+)161.42
<b>Total -15</b>	<b>3.32</b>	<b>1.27</b>	<b>(+)161.42</b>
<i>20 Phena Singh Canal Project-</i>			
101 Sale of Water for Irrigation Purposes	10.60	3.36	(+)215.48
<b>Total - 20</b>	<b>10.60</b>	<b>3.36</b>	<b>(+)215.48</b>
<b>Total (0701)</b>	<b>15.00</b>	<b>6.64</b>	<b>(+)125.90</b>
<b>0702 Minor Irrigation -</b>			
<i>01 Surface Water-</i>			
102 Receipts from Lift Irrigation Schemes	75.92	62.18	(+)22.10
103 Receipts from Diversion Schemes	1.19	14.42	(-)91.75
<b>Total - 01</b>	<b>77.11</b>	<b>76.60</b>	<b>(+)0.67</b>
<i>02 Ground Water-</i>			
101 Receipts from Tube-Wells	6.44	7.23	(-)10.93
<b>Total - 02</b>	<b>6.44</b>	<b>7.23</b>	<b>(-)10.93</b>
<b>Total (0702)</b>	<b>83.55</b>	<b>83.83</b>	<b>(-)0.33</b>
<b>0801 Power -</b>			
<i>01 Hydel Generation-</i>			
800 Other Receipts	10,21,67.93	11,34,33.52	(-)9.93
<b>Total - 01</b>	<b>10,21,67.93</b>	<b>11,34,33.52</b>	<b>(-)9.93</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Contd.</b>			(₹ in lakh)
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0801 Power - Concl'd.</b>			
<b>Total (0801)</b>	<b>10,21,67.93</b>	<b>11,34,33.52</b>	<b>(-9.93)</b>
<b>0851 Village and Small Industries -</b>			
101 Industrial Estates	15.33	17.48	(-)12.30
102 Small Scale Industries	10.40	11.78	(-)11.71
107 Sericulture Industries	4.64	4.58	(+)1.31
800 Other Receipts	1,58.52	59.00	(+)168.68
<b>Total (0851)</b>	<b>1,88.89</b>	<b>92.84</b>	<b>(+)103.46</b>
<b>0852 Industries -</b>			
<i>07 Telecommunication and Electronic Industries-</i>			
800 Other Receipts	8,80.16	8,74.53	(+)0.64
900 Deduct Refund	(-)1,50.54	(-)5.34	(-)2719.10
<b>Total - 07</b>	<b>7,29.62</b>	<b>8,69.19</b>	<b>(-16.06)</b>
<b>Total (0852)</b>	<b>7,29.62</b>	<b>8,69.19</b>	<b>(-16.06)</b>
<b>0853 Non-ferrous Mining and Metallurgical Industries -</b>			
102 Mineral Concession Fees, Rents and Royalties	1,90,10.20	1,69,66.34	(+)12.05
800 Other Receipts	56,19.98	51,38.29	(+)9.37
<b>Total (0853)</b>	<b>2,46,30.18</b>	<b>2,21,04.63</b>	<b>(+)11.43</b>
<b>1054 Roads and Bridges -</b>			
102 Tolls on Roads	7,63.31	2,69.51	(+)183.22
800 Other Receipts	4,80.83	78,02.83	(-)93.84
<b>Total (1054)</b>	<b>12,44.14</b>	<b>80,72.34</b>	<b>(-84.59)</b>
<b>1055 Road Transport -</b>			
800 Other Receipts	64.17	38.37	(+)67.24
<b>Total (1055)</b>	<b>64.17</b>	<b>38.37</b>	<b>(+)67.24</b>
<b>1425 Other Scientific Research -</b>			
800 Other Receipts	20.57	0.09	(+)22755.56



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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>B. Non Tax Revenue -Concl.</b>			(₹ in lakh)
(c) Other Non-Tax Revenue -Concl.			
(iii) Economic Services -Concl.			
<b>1425 Other Scientific Research - Concl.</b>			
<b>Total (1425)</b>	<b>20.57</b>	<b>0.09</b>	<b>(+)22755.56</b>
<b>1452 Tourism -</b>			
105 Rent and Catering Receipts	14.50	7.77	(+)86.62
800 Other Receipts	5,74.81	1,24.94	(+)360.07
<b>Total (1452)</b>	<b>5,89.31</b>	<b>1,32.71</b>	<b>(+)344.06</b>
<b>1456 Civil Supplies -</b>			
800 Other Receipts	2,08.42	7.36	(+)2731.79
<b>Total (1456)</b>	<b>2,08.42</b>	<b>7.36</b>	<b>(+)2731.79</b>
<b>1475 Other General Economic Services -</b>			
106 Fees for Stamping Weights and Measures	4,76.96	6,35.64	(-)24.96
800 Other Receipts	8,59.08	2,16.46	(+)296.88
<b>Total (1475)</b>	<b>13,36.04</b>	<b>8,52.10</b>	<b>(+)56.79</b>
<b>Total - (iii)Economic Services</b>	<b>14,21,49.38</b>	<b>16,77,78.80</b>	<b>(-)15.28</b>
<b>Total - (c) Other Non-Tax Revenue</b>	<b>20,07,71.89</b>	<b>22,62,27.16</b>	<b>(-)11.25</b>
<b>Total - B.Non Tax Revenue</b>	<b>25,01,51.25</b>	<b>28,30,07.23</b>	<b>(-)11.61</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	33,14,48.77	25,71,27.58	(+)28.90
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	6,44,95.06	6,11,37.61	(+)5.49
103 Grants under Proviso to Article 275(1) of the Constitution	53,14.08	33,78.16	(+)57.31
104 Grants from Central Road Fund	87,12.00	92,56.00	(-)5.88
789 Special Component Plan for Scheduled Castes	5,43,98.91	5,43,95.81	(+)0.01
796 Tribal Area Sub-Plan	2,71,37.05	1,57,52.86	(+)72.27
<b>Total - 06</b>	<b>49,15,05.87</b>	<b>40,10,48.02</b>	<b>(+)22.56</b>

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

Heads	Actuals		
	2019-20	2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
<b>C. Grants-in-Aid and Contributions- Concl.</b>			(₹ in lakh)
<b>1601 Grants-in-Aid from Central Government -Concl.</b>			
<i>07 Finance Commission Grants-</i>			
101 Post Devolution Revenue Deficit Grant	78,65,61.00	82,06,00.00	(-)4.15
102 Grants for Rural Local Bodies	4,88,64.00	3,61,63.00	(+)35.12
103 Grants for Urban Local Bodies	66,34.00	17,92.00	(+)270.20
104 Grant in Aid for State Disaster Response Fund	1,97,23.00	2,45,70.00	(-)19.73
<b>Total - 07</b>	<b>86,17,82.00</b>	<b>88,31,25.00</b>	<b>(-)2.42</b>
<i>08 Other Transfer/Grants to State/Union Territories With Legislatures-</i>			
106 Grants towards Contribution to National Disaster Response Fund(NDRF)	5,18,06.00	2,27,29.00	(+)127.93
110 Grants to Cover Gap in Resources	62.74	59.97	(+)4.62
113 Special Assistance	10,62.27	11,04.27	(-)3.80
114 Compensation for Loss of Revenue arising out of Implementation of GST	18,77,33.01	20,37,00.00	(-)7.84
<b>Total - 08</b>	<b>24,06,64.02</b>	<b>22,75,93.24</b>	<b>(+)5.74</b>
<b>Total (1601)</b>	<b>1,59,39,51.89</b>	<b>1,51,17,66.26</b>	<b>(+)5.44</b>
<b>Total - C.Grants-in-Aid and Contributions</b>	<b>1,59,39,51.89</b>	<b>1,51,17,66.26</b>	<b>(+)5.44</b>
<b>Grand Total-Receipt Heads (Revenue Account)</b>	<b>3,07,42,41.05</b>	<b>3,09,50,31.90</b>	<b>(-)0.67</b>
<b>Receipt Head (Capital Account)</b>			
<b>4000 Miscellaneous Capital Receipts</b>			
<i>01 Civil-</i>			
800 Other Receipts	2,03.94	8,82.23	(-)76.88
<b>Total - 01</b>	<b>2,03.94</b>	<b>8,82.23</b>	<b>(-)76.88</b>
<b>Total-4000</b>	<b>2,03.94</b>	<b>8,82.23</b>	<b>(-)76.88</b>
<b>Total Receipt Head (Capital Account)</b>	<b>2,03.94</b>	<b>8,82.23</b>	<b>(-)76.88</b>
<b>Grant Total-Receipt Heads</b>	<b>3,07,44,44.99</b>	<b>3,09,59,14.13</b>	<b>(-)0.69</b>

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2018-19 AND 2019-20 IS GIVEN BELOW**

- 1 Taxation Changes during the year 2019-20  
**No new tax was levied.**
- 2 The total receipts(revenue + capital) in 2019-20 (₹ 3,07,44,44.99 lakh) less than those in 2018-19 (₹ 3,09,59,14.13 lakh). The decrease of ₹ 2,14,69.14 lakh was mainly under the following heads:

Major Head of Account	Actuals			Main Reasons	
	2019-20	2018-19	Decrease		
1	2	3	4	5	
(₹ in lakh)					
0020	Corporation Tax -	15,94,86.00	18,88,31.00	2,93,45.00	Information not supplied by the State Government.
0021	Taxes on Income other than Corporation Tax -	12,49,68.00	13,90,66.00	1,40,98.00	Information not supplied by the State Government.
0043	Taxes and Duties on Electricity-	1,00,86.38	4,87,07.94	3,86,21.56	Information not supplied by the State Government.
0049	Interest Receipts -	2,45,35.57	3,85,88.19	1,40,52.62	Information not supplied by the State Government.
0408	Food Storage and Warehousing -	3.29	98,36.81	98,33.52	Information not supplied by the State Government.
0801	Power -	10,21,67.93	11,34,33.52	1,12,65.59	Information not supplied by the State Government.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2018-19 AND 2019-20 IS GIVEN BELOW**

Major Head of Account	Actuals			Main Reasons
1	2019-20	2018-19	Increase	5
1	2	3	4	5

(₹ in lakh)

The reasons for increase under the following heads:-

1601	Grants-in-Aid from Central Government -	1,59,39,51.89	1,51,17,66.26	8,21,85.63	Increase due to more receipt from Govt. of India
------	---	---------------	---------------	------------	--

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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>Expenditure Heads (Revenue Account)</b>					<b>(₹ in lakh)</b>	
<b>A. General Services-</b>						
<b>(a) Organs of State-</b>						
<b>2011 Parliament/State/Union Territory Legislatures-</b>						
<i>02 State/Union Territory Legislatures-</i>						
101 Legislative Assembly	<i>1,21.14</i>	...	...	26,10.14	23,89.88	(+)9.22
103 Legislative Secretariat	15,43.33	...	...	15,43.33	14,94.34	(+)3.28
	<i>1,21.14</i>	...	...			
<b>Total -02</b>	<b>40,32.33</b>	...	...	<b>41,53.47</b>	<b>38,84.22</b>	<b>(+)6.93</b>
	<i>1,21.14</i>	...	...			
<b>Total (2011)</b>	<b>40,32.33</b>	...	...	<b>41,53.47</b>	<b>38,84.22</b>	<b>(+)6.93</b>
<b>2012 President, Vice-President/Governor, Administrator of Union Territories-</b>						
<i>03 Governor/Administrator of Union Territories-</i>						
090 Secretariat	<i>3,62.20</i>	...	...	3,62.20	3,39.65	(+)6.64
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>40.21</i>	...	...	40.21	1,03.30	(-)61.07
102 Discretionary Grants	49.98	...	...	49.98	49.98	...
103 Household Establishment	<i>2,29.25</i>	...	...	2,29.25	2,23.00	(+)2.80
104 Sumptuary Allowances	<i>5.50</i>	...	...	5.50	4.00	(+)37.50
105 Medical Facilities	<i>3.00</i>	...	...	3.00	1.26	(+)1,38.10
107 Expenditure from Contract Allowance	<i>3.80</i>	...	...	3.80	7.99	(-)52.44
108 Tour Expenses	<i>16.02</i>	...	...	16.02	4.91	(+)2,26.27
110 State Conveyance and Motor Cars	...	...	...	...	71.00	(-)1,00.00
800 Other Expenditure	<i>11.40</i>	...	...	11.40	9.50	(+)20.00
	<i>6,71.38</i>	...	...			
<b>Total -03</b>	<b>49.98</b>	...	...	<b>7,21.36</b>	<b>8,14.59</b>	<b>(-)11.45</b>
	<i>6,71.38</i>	...	...			
<b>Total (2012)</b>	<b>49.98</b>	...	...	<b>7,21.36</b>	<b>8,14.59</b>	<b>(-)11.45</b>

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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -contd.</b>					<b>(₹ in lakh)</b>	
<b>(a) Organs of State-concltd.</b>						
<b>2013 Council of Ministers-</b>						
101 Salary of Ministers and Deputy Ministers	11,85.94	...	...	11,85.94	13,54.88	(-)12.47
105 Discretionary grant by Ministers	4,00.65	...	...	4,00.65	3,53.24	(+)13.42
<b>Total (2013)</b>	<b>15,86.59</b>	...	...	<b>15,86.59</b>	<b>17,08.12</b>	<b>(-)7.11</b>
<b>2014 Administration of Justice-</b>						
102 High Courts	39,55.59	...	...	...	...	...
	74.30	...	...	40,29.89	37,66.96	(+)6.98
105 Civil and Session Courts	1,17,07.55	...	...	1,17,07.55	1,14,96.27	(+)1.84
108 Criminal Courts	1,21.05	...	...	1,21.05	1,02.00	(+)18.68
114 Legal Advisers and Counsels	32,04.40	...	...	32,04.40	29,53.78	(+)8.48
116 State Administrative Tribunal	5,42.99	...	...	5,42.99	6,72.31	(-)19.24
796 Tribal Area Sub-Plan	2,88.61	...	...	2,88.61	2,76.14	(+)4.52
800 Other Expenditure	7,69.07	...	...	7,69.07	4,94.95	(+)55.38
	<b>39,55.59</b>	...	...	...	...	...
<b>Total (2014)</b>	<b>1,67,07.97</b>	...	...	<b>2,06,63.56</b>	<b>1,97,62.41</b>	<b>(+)4.56</b>
<b>2015 Elections-</b>						
101 Election Commission	1,32.74	...	...	1,32.74	1,43.86	(-)7.73
102 Electrol officers	16,49.05	...	...	16,49.05	14,30.58	(+)15.27
103 Preparation and Printing of Electoral Rolls	4,40.80	...	...	4,40.80	8,80.62	(-)49.94
105 Charges for conduct of elections to Parliament	61,86.61	...	...	61,86.61	7,51.72	(+)7,23.00
106 Charges for conduct of elections to State/Union Territories Legislature	1,61.98	...	...	1,61.98	10,28.98	(-)84.26
108 Issue of Photo Identity-Cards to Voters	50.68	...	...	50.68	48.29	(+)4.95
109 Charges for conduct of election to Panchayats/local bodies	47.21	...	...	47.21	53.10	(-)11.09
796 Tribal Area Sub-Plan	4,07.61	...	...	4,07.61	1,49.36	(+)1,72.90
<b>Total (2015)</b>	<b>90,76.68</b>	...	...	<b>90,76.68</b>	<b>44,86.51</b>	<b>(+)1,02.31</b>
	<b>47,48.10</b>	...	...	...	...	...
<b>Total -(a) Organs of State</b>	<b>3,14,53.55</b>	...	...	<b>3,62,01.65</b>	<b>3,06,55.85</b>	<b>(+)18.09</b>

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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(b) Fiscal Services</b>						
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>						
<b>2029 Land Revenue-</b>						
102 Survey and Settlement Operations	39,81.64	1.67	...	39,83.31	40,48.43	(-) <i>1.61</i>
103 Land Records	1,25,84.74	2,39.81	...	1,28,24.55	1,34,21.48	(-) <i>4.45</i>
789 Special Component Plan for Scheduled Castes	...	1.00	1.00	2.00	2,93.32	(-) <i>99.32</i>
796 Tribal Area Sub-Plan	5,34.36	31.32	1.00	5,66.68	5,75.06	(-) <i>1.46</i>
<b>Total (2029)</b>	<b>1,71,00.74</b>	<b>2,73.80</b>	<b>2.00</b>	<b>1,73,76.54</b>	<b>1,83,38.29</b>	(-) <i>5.24</i>
<b>2030 Stamps and Registration-</b>						
<i>01 Stamps-Judicial-</i>						
102 Expenses on Sale of Stamps	13.52	...	...	13.52	...	(+) <i>1,00.00</i>
796 Tribal Area Sub-Plan	0.10	...	...	0.10	0.23	(-) <i>56.52</i>
<b>Total -01</b>	<b>13.62</b>	...	...	<b>13.62</b>	<b>0.23</b>	(+) <i>58,21.74</i>
<i>02 Stamps-Non-Judicial-</i>						
101 Cost of Stamps	17,54.49	...	...	17,54.49	8,99.17	(+) <i>95.12</i>
102 Expenses on Sale of Stamps	1,44.08	...	...	1,44.08	...	(+) <i>1,00.00</i>
796 Tribal Area Sub-Plan	1.00	...	...	1.00	1.13	(-) <i>11.50</i>
<b>Total -02</b>	<b>18,99.57</b>	...	...	<b>18,99.57</b>	<b>9,00.30</b>	(+) <i>1,10.99</i>
<i>03 Registration-</i>						
001 Direction and Administration	47.84	...	...	47.84	44.09	(+) <i>8.51</i>
796 Tribal Area Sub-Plan	2.72	...	...	2.72	2.33	(+) <i>16.74</i>
<b>Total -03</b>	<b>50.56</b>	...	...	<b>50.56</b>	<b>46.42</b>	(+) <i>8.92</i>
<b>Total (2030)</b>	<b>19,63.75</b>	...	...	<b>19,63.75</b>	<b>9,46.95</b>	(+) <i>1,07.38</i>
<b>Total -(ii)Collection of Taxes on Property and Capital Transactions</b>	<b>1,90,64.49</b>	<b>2,73.80</b>	<b>2.00</b>	<b>1,93,40.29</b>	<b>1,92,85.24</b>	(+) <i>0.29</i>
<b>(iii) Collection of Taxes on Commodities and Services</b>						
<b>2039 State Excise-</b>						
001 Direction and Administration	7,15.65	...	...	7,15.65	5,58.88	(+) <i>28.05</i>
102 Purchase of Opium etc.	0.05	...	...	0.05	0.05	(+) <i>1,00.00</i>
104 Purchase of Liquor and Spirits	10.56	...	...	10.56	8.42	(+) <i>25.42</i>
<b>Total (2039)</b>	<b>7,26.26</b>	...	...	<b>7,26.26</b>	<b>5,67.35</b>	(+) <i>28.01</i>

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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -contd.</b>					<b>(₹ in lakh)</b>	
<b>(b) Fiscal Services-Concltd.</b>						
<b>(iii) Collection of Taxes on Commodities and Services -Concltd.</b>						
<b>2040 Taxes on Sales, Trade etc.-</b>						
101 Collection Charges	35,26.66	...	...	35,26.66	1,61.83	(+)20,79.24
<b>Total (2040)</b>	<b>35,26.66</b>	...	...	<b>35,26.66</b>	<b>1,61.83</b>	<b>(+)20,79.24</b>
<b>2041 Taxes on Vehicles-</b>						
001 Direction and Administration	2,62.03	...	...	2,62.03	2,59.15	(+)1.11
<b>Total (2041)</b>	<b>2,62.03</b>	...	...	<b>2,62.03</b>	<b>2,59.15</b>	<b>(+)1.11</b>
<b>2043 Collection Charges Under States Goods and Services Tax-</b>						
800 Other Expenditure	36.94	...	...	36.94	1,29.00	(-)71.36
<b>Total (2043)</b>	<b>36.94</b>	...	...	<b>36.94</b>	<b>1,29.00</b>	<b>(-)71.36</b>
<b>2045 Other Taxes and Duties on Commodities and Services-</b>						
103 Collection Charges-Electricity Duty	1,73.44	...	...	1,73.44	2,11.95	(-)18.17
104 Collection Charges-Taxes on Goods and Passengers	44,92.31	...	...	44,92.31	50,44.21	(-)10.94
796 Tribal Area Sub-Plan	82.69	...	...	82.69	88.22	(-)6.27
<b>Total (2045)</b>	<b>47,48.44</b>	...	...	<b>47,48.44</b>	<b>53,44.38</b>	<b>(-)11.15</b>
<b>Total -(iii)Collection of Taxes on Commodities and Services</b>	<b>93,00.33</b>	...	...	<b>93,00.33</b>	<b>64,61.71</b>	<b>(+)43.93</b>
<b>(iv) Other Fiscal Services -</b>						
<b>2047 Other Fiscal Services -</b>						
103 Promotion of Small Savings	93.41	...	...	93.41	1,06.75	(-)12.50
796 Tribal Area Sub-Plan	14.60	...	...	14.60	13.52	(+)7.99
<b>Total (2047)</b>	<b>1,08.01</b>	...	...	<b>1,08.01</b>	<b>1,20.27</b>	<b>(-)10.19</b>
<b>Total -(iv)Other Fiscal Services</b>	<b>1,08.01</b>	...	...	<b>1,08.01</b>	<b>1,20.27</b>	<b>(-)10.19</b>
<b>Total -(b) Fiscal Services</b>	<b>2,84,72.83</b>	<b>2,73.80</b>	<b>2.00</b>	<b>2,87,48.63</b>	<b>2,58,67.22</b>	<b>(+)11.14</b>



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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -contd.</b>					<b>(₹ in lakh)</b>	
<b>(c) Interest Payment and Servicing of Debt-</b>						
<b>2049 Interest Payments-</b>						
<i>01 Interest on Internal Debt-</i>						
101 Interest on Market Loans	<i>19,98,37.42</i>	...	...	19,98,37.42	18,32,24.79	(+)9.07
115 Interest on Ways and Means Advances from RBI	<i>3,60.96</i>	...	...	3,60.96	95.76	(+)2,76.94
116 Interest on 14 Days Treasury Bills	<i>9,86.67</i>	...	...	9,86.67	9,78.74	(+)0.81
123 Interest on Special Securities Issued to National Small Saving Fund of the Central Government by State Govt.	<i>5,81,44.28</i>	...	...	5,81,44.28	6,33,00.15	(-)8.15
200 Interest on Other Internal Debts	<i>3,86,06.31</i>	...	...	3,86,06.31	3,89,35.55	(-)0.85
305 Management of Debt	<i>6,33.86</i>	...	...	6,33.86	5,82.07	(+)8.90
<b>Total -01</b>	<b><i>29,85,69.50</i></b>	...	...	<b>29,85,69.50</b>	<b>28,71,17.06</b>	<b>(+)3.99</b>
<i>03 Interest on Small Savings, Provident Funds etc.</i>						
104 Interest on State Provident Funds	<i>11,47,86.59</i>	...	...	11,47,86.59	10,43,87.81	(+)9.96
108 Interest on Insurance and Pension Fund	<i>15,15.67</i>	...	...	15,15.67	19,44.31	(-)22.05
<b>Total -03</b>	<b><i>11,63,02.26</i></b>	...	...	<b>11,63,02.26</b>	<b>10,63,32.12</b>	<b>(+)9.38</b>
<i>04 Interest on Loans and Advances from Central Govt.-</i>						
101 Interest on Loans for State/Union Territory Plan	<i>67,11.00</i>	...	...	67,11.00	65,34.70	(+)2.70
104 Interest on Loans for Non-Plan Schemes	<i>37.81</i>	...	...	37.81	43.37	(-)12.82
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	<i>17,80.97</i>	...	...	17,80.97	21,24.79	(-)16.18
<b>Total -04</b>	<b><i>85,29.78</i></b>	...	...	<b>85,29.78</b>	<b>87,02.86</b>	<b>(-)1.99</b>
<b>Total (2049)</b>	<b><i>42,34,01.54</i></b>	...	...	<b>42,34,01.54</b>	<b>40,21,52.04</b>	<b>(+)5.28</b>
<b>Total -(c)Interest Payment and Servicing of Debt</b>	<b><i>42,34,01.54</i></b>	...	...	<b>42,34,01.54</b>	<b>40,21,52.04</b>	<b>(+)5.28</b>
<b>(d) Administrative Services -</b>						
<b>2051 Public Service Commission-</b>						
102 State Public Service Commission	<i>13,54.74</i>	...	...	13,54.74	14,83.66	(-)8.69
103 Staff Selection Commission(HP Subordinate Service Selection Board)	<i>7,93.19</i>	...	...	7,93.19	7,00.96	(+)13.16
	<b><i>13,54.74</i></b>	...	...			
<b>Total (2051)</b>	<b><i>7,93.19</i></b>	...	...	<b>21,47.93</b>	<b>21,84.62</b>	<b>(-)1.68</b>

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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -contd.</b>						
<b>(d) Administrative Services -contd.</b>						
<b>2052 Secretariat-General Services -</b>						
090 Secretariat	81,63.80	...	...	81,63.80	78,26.33	(+)4.31
091 Attached offices	1,67.60	...	...	1,67.60	1,48.47	(+)12.88
<b>Total (2052)</b>	<b>83,31.40</b>	...	...	<b>83,31.40</b>	<b>79,74.80</b>	<b>(+)4.47</b>
<b>2053 District Administration-</b>						
093 District Establishments	<i>1.20</i>	...	...	...	...	...
	1,38,10.03	...	...	1,38,11.23	1,29,63.89	(+)6.54
094 Other Establishments	19,11.47	...	...	19,11.47	18,44.66	(+)3.62
796 Tribal Area Sub-Plan	12,64.00	10,29.74	25,07.03	48,00.77	47,41.16	(+)1.26
800 Other Expenditure	4,89.86	...	...	4,89.86	1,63.50	(+)1,99.61
	<i>1.20</i>	...	...	...	...	...
<b>Total (2053)</b>	<b>1,74,75.36</b>	<b>10,29.74</b>	<b>25,07.03</b>	<b>2,10,13.33</b>	<b>1,97,13.21</b>	<b>(+)6.60</b>
<b>2054 Treasury and Accounts Administration-</b>						
095 Directorate of Accounts and Treasuries	7,25.05	17,95.20	...	25,20.25	12,67.57	(+)98.83
097 Treasury Establishment	27,43.69	...	...	27,43.69	25,86.25	(+)6.09
098 Local Fund Audit	7,46.95	...	...	7,46.95	7,01.54	(+)6.47
796 Tribal Area Sub-Plan	3,03.33	...	...	3,03.33	2,79.79	(+)8.41
<b>Total (2054)</b>	<b>45,19.02</b>	<b>17,95.20</b>	...	<b>63,14.22</b>	<b>48,35.15</b>	<b>(+)30.59</b>
<b>2055 Police-</b>						
001 Direction and Administration	18,20.28	...	...	18,20.28	20,92.42	(-)13.01
003 Education and Training	15,50.02	...	...	15,50.02	14,76.51	(+)4.98
101 Criminal Investigation and Vigilance	42,64.84	...	...	42,64.84	44,64.20	(-)4.47
108 State Headquarters Police	3,56,79.23	...	...	3,56,79.23	3,55,74.47	(+)0.29
109 District Police	<i>15.61</i>	...	...	...	...	...
	6,06,95.63	...	...	6,07,11.24	5,49,94.37	(+)10.40
111 Railway Police	6,08.69	...	...	6,08.69	5,92.16	(+)2.79
114 Wireless and Computers	21,59.13	...	...	21,59.13	19,03.58	(+)13.42
115 Modernisation of Police force	5,43.83	...	...	5,43.83 *	12,00.20	(-)54.69
116 Forensic Science	8,31.43	...	...	8,31.43 **	7,46.17	(+)11.43

\* Includes expenditure ₹ 4,97.33 lakh on Centrally Sponsored Non Plan Schemes

\*\* Includes expenditure ₹ 1,02.95 lakh on Centrally Sponsored Non Plan Schemes

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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -contd.</b>					<b>(₹ in lakh)</b>	
<b>(d) Administrative Services -Contd.</b>						
<b>2055 Police-concl.</b>						
789 Special Component Plan For Scheduled Castes	...	...	...	...	8.40	(-)1,00.00
796 Tribal Area Sub-Plan	2.08	...	...	61,24.05 *	62,04.36	(-)1.29
	61,21.97	...	...			
	<b>17.69</b>					
<b>Total (2055)</b>	<b>11,42,75.05</b>	...	...	<b>11,42,92.74</b>	<b>10,92,56.84</b>	<b>(+)4.61</b>
<b>2056 Jails-</b>						
001 Direction and Administration	1,88.26	...	...	1,88.26	2,68.69	(-)29.93
101 Jails	2.00	...	...	31,09.52	28,75.61	(+)8.20
	31,09.52	...	...	1,03.63	1,07.15	(-)3.29
102 Jail Manufactures	1,03.63	...	...	1,03.63	1,07.15	(-)3.29
796 Tribal Area Sub-Plan	0.11	...	...	0.11	0.12	(-)8.33
	2.00					
<b>Total (2056)</b>	<b>34,01.52</b>	...	...	<b>34,03.52</b>	<b>32,51.57</b>	<b>(+)4.67</b>
<b>2057 Supplies and Disposals-</b>						
101 Purchase	1,48.29	...	...	1,48.29	1,46.30	(+)1.36
<b>Total (2057)</b>	<b>1,48.29</b>	...	...	<b>1,48.29</b>	<b>1,46.30</b>	<b>(+)1.36</b>
<b>2058 Stationery and Printing-</b>						
001 Direction and Administration	1,18.69	...	...	1,18.69	1,46.54	(-)19.01
101 Purchase and Supply of Stationery Stores	6,64.77	...	...	6,64.77	7,45.51	(-)10.83
102 Printing, Storage and Distribution of Forms	17.38	...	...	17.38	12.31	(+)41.19
103 Government Presses	18,50.41	...	...	18,50.41	19,13.12	(-)3.28
104 Cost of Printing by Other Sources	17.46	...	...	17.46	21.57	(-)19.05
105 Government Publications	52.19	...	...	52.19	65.13	(-)19.87
<b>Total (2058)</b>	<b>27,20.90</b>	...	...	<b>27,20.90</b>	<b>29,04.18</b>	<b>(-)6.31</b>
<b>2059 Public Works-</b>						
<i>01 Office Buildings-</i>						
053 Maintenance and Repairs	17,46.09	23,69.20	...	41,15.29	42,20.66	(-)2.50
789 Special Component Plan For Scheduled Castes	...	9,36.54	44.74	9,81.28	3,14.00	(+)2,12.51
796 Tribal Area Sub-Plan	4,64.57	2,01.06	...	6,65.63	10,39.19	(-)35.95
<b>Total -01</b>	<b>22,10.66</b>	<b>35,06.80</b>	<b>44.74</b>	<b>57,62.20</b>	<b>55,73.85</b>	<b>(+)3.38</b>

\* Includes expenditure ₹ 63.33 lakh on Centrally Sponsored Non Plan Schemes

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

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -contd.</b>					<b>(₹ in lakh)</b>	
<b>(d) Administrative Services -contd.</b>						
<b>2059 Public Works-concl.</b>						
<i>60 Other Buildings-</i>						
053 Maintenance and Repairs	28.73	...	...	28.73	38.87	(-)26.06
<b>Total -60</b>	<b>28.73</b>	<b>...</b>	<b>...</b>	<b>28.73</b>	<b>38.87</b>	<b>(-)26.09</b>
<i>80 General-</i>						
001 Direction and Administration	20,86.54	...	...	20,86.54	20,72.35	(+)0.68
051 Construction	...	1,73.05	...	1,73.05	1,77.05	(-)2.26
052 Machinery and Equipment	(-)1.06	...	...	(-)1.06	17.48	(-)1,06.06
053 Maintenance and Repairs	2,19,50.46	38.58	...	2,19,89.04	2,17,52.43	(+)1.09
104 Lease Charges	14.51	...	...	14.51	14.48	(+)0.21
789 Special Component Plan for Scheduled Castes	...	2,47.41	...	2,47.41	2,40.75	(+)2.77
796 Tribal Area Sub-Plan	10,78.98	1,22.08	...	12,01.06	5,29.50	(+)1,26.83
799 Suspense	(-)77,81.49	...	...	(-)77,81.49	(-)88,67.99	(-)12.25
<b>Total -80</b>	<b>1,73,47.94</b>	<b>5,81.12</b>	<b>...</b>	<b>1,79,29.06</b>	<b>1,59,36.05</b>	<b>(+)12.51</b>
<b>Total (2059)</b>	<b>1,95,87.33</b>	<b>40,87.92</b>	<b>44.74</b>	<b>2,37,19.99</b>	<b>2,15,48.77</b>	<b>(+)10.08</b>
<b>2062 Vigilance-</b>						
103 Lokayukta/Up-Lokayukta	2,52.27	...	...	2,52.27	2,62.04	(-)3.73
104 Vigilance Commission of State/UT	25,53.11	...	...	25,53.11	25,09.60	(+)1.73
796 Tribal Area Sub Plan	1,36.06	...	...	1,36.06	1,32.37	(+)2.79
	<b>2,52.27</b>					
<b>Total (2062)</b>	<b>26,89.17</b>	<b>...</b>	<b>...</b>	<b>29,41.44</b>	<b>29,04.01</b>	<b>(+)1.29</b>
<b>2070 Other Administrative Services-</b>						
003 Training	6,10.05	7.00	82.49	6,99.54	6,50.39	(+)7.56
105 Special Commission of Enquiry	13.66	...	...	13.66	3.97	(+)2,44.08
106 Civil Defence	33.17	...	...	33.17 *	30.73	(+)7.94
107 Home Guards	39,85.45	...	...	39,85.45 **	39,60.86	(+)0.62

\* Includes expenditure ₹ 7.91 lakh on Centrally Sponsored Non Plan Schemes

\*\* Includes expenditure ₹ 4,52.62 lakh on Centrally Sponsored Non Plan Schemes

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -contd.</b>					<b>(₹ in lakh)</b>	
<b>(d) Administrative Services-Concl.</b>						
<b>2070 Other Administrative Services-Concl.</b>						
108 Fire Protection and Control	33,45.04	...	...	33,45.04	34,53.36	(-)3.14
115 Guest Houses, Government Hostels etc.	1,30.69	...	...	1,30.69	14,68.87	(-)91.10
118 Administration of Citizenship Act.	2,35.61	...	...	2,35.61	2,33.68	(+)0.83
796 Tribal Area Sub Plan	3,28.35	...	...	3,28.35 *	3,37.76	(-)2.79
800 Other Expenditure	0.06	...	...	0.06	0.06	...
<b>Total (2070)</b>	<b>86,82.08</b>	<b>7.00</b>	<b>82.49</b>	<b>87,71.57</b>	<b>1,01,39.68</b>	<b>(-)13.49</b>
	<i>16,27.90</i>					
<b>Total -(d)Administrative Services</b>	<b>18,26,23.31</b>	<b>69,19.86</b>	<b>26,34.26</b>	<b>19,38,05.33</b>	<b>18,48,59.13</b>	<b>(+)4.84</b>
<b>(e) Pension and Miscellaneous General Services-</b>						
<b>2071 Pensions and other Retirement Benefits-</b>						
<i>01 Civil-</i>						
101 Superannuation and Retirement Allowances	32,32,42.50 (a)	...	...	32,32,42.50	28,69,59.67	(+)12.64
102 Commuted value of Pensions	2,50,07.46	...	...	2,50,07.46	2,63,34.16	(-)5.04
104 Gratuities	4,97,37.02	...	...	4,97,37.02	4,90,49.76	(+)1.40
105 Family Pensions	6,49,76.24 (b)	...	...	6,49,76.24	7,24,38.22	(-)10.30
111 Pensions to Legislators	21,10.42 (c)	...	...	21,10.42	24,96.16	(-)15.45
115 Leave Encashment Benefits	3,72,40.22	...	...	3,72,40.22	3,79,02.01	(-)1.75
117 Government Contribution for Defined Contribution Pension Scheme	4,66,60.69	...	...	4,66,60.69	2,22,97.40	(+)1,09.27
<b>Total -01</b>	<b>54,89,74.55</b>	...	...	<b>54,89,74.55</b>	<b>49,74,77.38</b>	<b>(+)10.35</b>
<b>Total (2071)</b>	<b>54,89,74.55</b>	...	...	<b>54,89,74.55</b>	<b>49,74,77.38</b>	<b>(+)10.35</b>
<b>2075 Miscellaneous General Services-</b>						
104 Pensions and awards in consideration of distinguished services	23.61	...	...	23.61	24.99	(-)5.48
800 Other Expenditure	23,65.04	...	...	23,65.04	27,97.14	(-)15.45

\* Includes expenditure of ₹ 49.93 lakh on Centrally Sponsored Non Plan Scheme.

(a) Total number of pensioners 134560

(b) Total number of Family pensioners 38534

(c) Total number of pensioners 260 (Political pensioners 174 + family pensioners 86)

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>A. General Services -Concl.</b>					(₹ in lakh)	
<b>(e) Pension and Miscellaneous General Services-concl.</b>						
<b>2075 Miscellaneous General Services-Concl.</b>						
<b>Total (2075)</b>	<b>23,88.66</b>	...	...	<b>23,88.66</b>	<b>28,22.13</b>	<b>(-)15.36</b>
<b>Total -(e)Pension and Miscellaneous General Services</b>	<b>55,13,63.21</b>	...	...	<b>55,13,63.21</b>	<b>50,02,99.51</b>	<b>(+)10.21</b>
	<i>42,97,77.55</i>					
<b>Total -A. General Services</b>	<b>79,39,12.90</b>	<b>71,93.66</b>	<b>26,36.26</b>	<b>1,23,35,20.37</b>	<b>1,14,38,33.75</b>	<b>(+)7.84</b>
<b>B. Social Services -</b>						
<b>(a) Education, Sports, Art and Culture -</b>						
<b>2202 General Education -</b>						
<i>01 Elementary Education-</i>						
001 Direction and Administration	18,40.57	30.16	...	18,70.73	17,10.52	(+)9.37
101 Government Primary Schools	3.50					
	24,33,77.05	56,34.08	...	24,90,14.63	23,17,57.70	(+)7.45
102 Assistance to Non Government Primary Schools	...	14.13	...	14.13	13.25	(+)6.64
104 Inspection	70,66.99	...	...	70,66.99	64,91.94	(+)8.86
107 Teachers Training	...	16,00.33	...	16,00.33	17,49.61	(-)8.53
111 Sarv Shiksha Abhiyan	...	26,54.32	2,38,88.93	2,65,43.25	2,17,19.86	(+)22.21
789 Special Component Plan for Scheduled Castes	...	57,32.59	87,76.92	1,45,09.51	1,57,25.00	(-)7.73
796 Tribal Area Sub-Plan	76,19.98	20,13.22	22,85.52	1,19,18.72	1,05,93.48	(+)12.51
800 Other Expenditure	5,03.33	52,01.74	47,59.23	1,04,64.30	90,23.01	(+)15.97
	<i>3.50</i>					
<b>Total -01</b>	<b>26,04,07.92</b>	<b>2,28,80.57</b>	<b>3,97,10.60</b>	<b>32,30,02.59</b>	<b>29,87,84.37</b>	<b>(+)8.11</b>
<i>02 Secondary Education-</i>						
001 Direction and Administration	16,66.94	...	...	16,66.94	15,58.43	(+)6.96
101 Inspection	17,95.08	...	...	17,95.08	17,11.16	(+)4.90
109 Government Secondary Schools	19,86,28.38	34,60.86	78,98.94	20,99,88.18	19,40,76.73	(+)8.20
110 Assistance to Non - Government Secondary Schools	...	...	...	...	1,03.25	(-)1,00.00
789 Special Component Plan for Scheduled Castes	...	33,82.01	41,06.20	74,88.21	50,04.28	(+)49.64
796 Tribal Area Sub-Plan	94,72.97	11,01.94	27,20.30	1,32,95.21	1,07,17.86	(+)24.05

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(a) Education, Sports, Art and Culture -Contd.</b>						
<b>2202 General Education -concltd.</b>						
<i>02 Secondary Education-</i>						
800 Other Expenditure	66.00	22,08.88	...	22,74.88	13,23.88	(+)71.83
<b>Total -02</b>	<b>21,16,29.37</b>	<b>1,01,53.69</b>	<b>1,47,25.44</b>	<b>23,65,08.50</b>	<b>21,44,95.59</b>	<b>(+)10.26</b>
<i>03 University and Higher Education-</i>						
102 Assistance to Universities	14,85.50	50,88.22	...	65,73.72	85,81.00	(-)23.39
103 Government Colleges and Institutes	2,83,09.85	4,27.81	13,32.86	3,00,70.52	2,96,41.66	(+)1.45
104 Assistance to Non-Government Colleges and Institutes	...	15,77.45	...	15,77.45	16,98.27	(-)7.11
789 Special Component Plan for Scheduled Castes	...	20,26.06	3,80.82	24,06.88	93,36.52	(-)74.22
796 Tribal Area Sub-Plan	5,42.82	7,45.52	1,90.41	14,78.75	26,30.19	(-)43.78
800 Other Expenditure	25.81	...	...	...	...	...
	1,37.21	...	...	1,63.02	80.48	(+)1,02.56
<b>Total -03</b>	<b>3,04,75.38</b>	<b>98,65.06</b>	<b>19,04.09</b>	<b>4,22,70.34</b>	<b>5,19,68.12</b>	<b>(-)18.66</b>
<i>05 Language Development-</i>						
001 Direction and Administration	2,61.91	22.65	...	2,84.56	3,24.27	(-)12.25
102 Promotion of Modern Indian Languages and Literature	56.14	...	...	56.14	55.98	(+)0.29
103 Sanskrit Education	5,34.83	...	...	5,34.83	5,92.92	(-)9.80
796 Tribal Area Sub-Plan	10.03	4.03	...	14.06	11.16	(+)25.99
800 Other Expenditure	11.55	...	...	11.55	11.00	(+)5.00
<b>Total -05</b>	<b>8,74.46</b>	<b>26.68</b>	<b>...</b>	<b>9,01.14</b>	<b>9,95.33</b>	<b>(-)9.46</b>
<i>80 General -</i>						
004 Research	...	...	12.13	12.13	8.01	(+)51.44
107 Scholarships	...	...	...	...	17,26.30	(-)1,00.00
800 Other Expenditure	10,83.27	...	9.19	10,92.46	11,98.08	(-)8.82
<b>Total -80</b>	<b>10,83.27</b>	<b>...</b>	<b>21.32</b>	<b>11,04.59</b>	<b>29,32.39</b>	<b>(-)62.33</b>
<b>Total (2202)</b>	<b>50,44,70.40</b>	<b>4,29,26.00</b>	<b>5,63,61.45</b>	<b>60,37,87.16</b>	<b>56,91,75.80</b>	<b>(+)6.08</b>
<b>2203 Technical Education-</b>						
001 Direction and Administration	2,21.02	...	...	2,21.02	2,41.39	(-)8.44
105 Polytechnics	32,26.30	10,47.44	...	42,73.74	41,91.10	(+)1.97

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(a) Education, Sports, Art and Culture -Concl'd.</b>						
<b>2203 Technical Education-Concl'd</b>						
112 Engineering/Technical Colleges and Institutes	5,35.31	11,58.34	...	16,93.65	15,23.00	(+11.20)
789 Special Component Plan for Scheduled Castes	...	53.03	...	53.03	81.87	(-)35.23
796 Tribal Area Sub-Plan	...	0.64	...	0.64	3.23	(-)80.19
<b>Total (2203)</b>	<b>39,82.63</b>	<b>22,59.45</b>	...	<b>62,42.08</b>	<b>60,40.59</b>	<b>(+)3.34</b>
<b>2204 Sports and Youth Services-</b>						
001 Direction and Administration	10,02.87	1,11.32	...	11,14.19	15,14.12	(-)26.41
101 Physical Education	55.23	...	...	55.23	67.74	(-)18.47
104 Sports and Games	3,33.73	...	...	3,33.73	3,41.98	(-)2.41
789 Special Component Plan for Scheduled Castes	...	2,59.24	...	2,59.24	1,91.00	(+35.73)
796 Tribal Area Sub-Plan	...	1,48.89	...	1,48.89	1,19.94	(+24.14)
800 Other Expenditure	...	19.95	...	19.95	18.80	(+6.12)
<b>Total (2204)</b>	<b>13,91.83</b>	<b>5,39.40</b>	...	<b>19,31.23</b>	<b>22,53.58</b>	<b>(-)14.30</b>
<b>2205 Art and Culture-</b>						
102 Promotion of Arts and Culture	2,61.32	2,82.76	...	5,44.08	5,25.56	(+3.52)
103 Archaeology	1,16.74	8.19	...	1,24.93 *	77,01.13	(-)98.38
104 Archives	75.94	11.04	...	86.98	65.95	(+31.89)
105 Public Libraries	6,10.25	...	...	6,10.25	8,47.23	(-)27.97
107 Museums	2,17.70	...	...	2,17.70	2,24.31	(-)2.95
789 Special Component Plan for Scheduled Castes	...	55.28	...	55.28	82.89	(-)33.31
796 Tribal Area Sub-Plan	47.75	70.54	...	1,18.29	1,65.38	(-)28.47
<b>Total (2205)</b>	<b>13,29.70</b>	<b>4,27.81</b>	...	<b>17,57.51</b>	<b>96,12.45</b>	<b>(-)81.72</b>
	<i>29.31</i>					
<b>Total -(a)Education, Sports, Art and Culture</b>	<b>51,11,74.56</b>	<b>4,61,52.66</b>	<b>5,63,61.45</b>	<b>61,37,17.98</b>	<b>58,70,82.42</b>	<b>(+)4.54</b>
<b>(b) Health and Family Welfare-</b>						
<b>2210 Medical and Public Health-</b>						
<i>01 Urban Health Services Allopathy-</i>						
001 Direction and Administration	<i>10.00</i>					
	32,20.12	27.96	...	32,58.08	35,75.49	(-)8.88
102 Employees State Insurance Scheme	...	...	...	...	2,65.50	(-)1,00.00

\* Includes expenditure ₹ 17.93 lakh on Centrally Sponsored Non Plan Schemes



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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(b) Health and Family Welfare-Contd</b>						
<b>2210 Medical and Public Health-Contd</b>						
<i>01 Urban Health Services Allopathy-</i>						
109 School Health Schemes	24.90	...	...	24.90	27.48	(-)9.39
110 Hospitals and Dispensaries	<i>1.19</i>	...	...	...	...	...
	1,82,39.23	55,79.65	...	2,38,20.07	2,16,47.58	(+)10.04
200 Other Health Schemes	43,35.52	...	...	43,35.52	44,12.03	(-)1.73
<b>Total -01</b>	<b><i>11.19</i></b>	...	...	...	...	...
	<b>2,58,19.77</b>	<b>56,07.61</b>	<b>...</b>	<b>3,14,38.57</b>	<b>2,99,28.08</b>	<b>(+)5.05</b>
<i>02 Urban Health Services Other systems of Medicine-</i>						
001 Direction and Administration	66,63.85	...	...	66,63.85	66,95.87	(-)0.48
101 Ayurveda	12,92.37	...	...	12,92.37	13,37.21	(-)3.35
<b>Total -02</b>	<b>79,56.22</b>	...	...	<b>79,56.22</b>	<b>80,33.08</b>	<b>(-)0.96</b>
<i>03 Rural Health Services-Allopathy-</i>						
101 Health Sub-centres	9,86.15	...	...	9,86.15	8,36.54	(+)17.88
103 Primary Health Centres	2,51.74	...	...	2,51.74	2,44.71	(+)2.87
104 Community Health Centres	28.00	...	...	28.00	42.81	(-)34.59
110 Hospitals and Dispensaries	3,09,20.55	37,10.91	...	3,46,31.46	3,41,51.95	(+)1.40
789 Special Component Plan for Scheduled Castes	...	21,23.92	79,73.00	1,00,96.92	96,75.08	(-)4.36
796 Tribal Area Sub-Plan	15,22.25	15,62.18	1,74.00	32,58.43	30,63.26	(+)6.37
800 Other Expenditure	0.73	...	...	0.73	0.80	(-)8.75
<b>Total -03</b>	<b>3,37,09.42</b>	<b>73,97.01</b>	<b>81,47.00</b>	<b>4,92,53.43</b>	<b>4,80,15.15</b>	<b>(+)2.58</b>
<i>04 Rural Health Services Other systems of Medicine-</i>						
101 Ayurveda	1,04,87.34	...	...	1,04,87.34	1,02,44.68	(+)2.37
103 Unani	36.46	...	...	36.46	33.03	(+)10.38
789 Special Component Plan for Scheduled Castes	...	12,11.84	2,87.66	14,99.50	11,41.49	(+)31.36
796 Tribal Area Sub-Plan	4,76.39	4,44.15	1,70.16	10,90.70	9,46.61	(+)15.22
<b>Total -04</b>	<b>1,10,00.19</b>	<b>16,55.99</b>	<b>4,57.82</b>	<b>1,31,14.00</b>	<b>1,23,65.81</b>	<b>(+)6.05</b>
<i>05 Medical Education, Training and Research-</i>						
101 Ayurveda	13,51.10	3,18.86	28,69.72	45,39.68	20,44.97	(+)1,21.99
105 Allopathy	4,38,08.43	42,94.28	14,80.91	4,95,83.62	4,37,76.97	(+)13.26
789 Special Component Plan for Scheduled Castes	...	13,95.84	1,63.83	15,59.67	15,75.23	(-)0.99

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(b) Health and Family Welfare-Concltd.</b>						
<b>2210 Medical and Public Health-Concltd.</b>						
<i>05 Medical Education, Training and Research-</i>						
796 Tribal Area Sub-Plan	...	2,54.98	99.56	3,54.54	3,43.18	(+)3.31
<b>Total -05</b>	<b>4,51,59.53</b>	<b>62,63.96</b>	<b>46,14.02</b>	<b>5,60,37.51</b>	<b>4,77,40.35</b>	<b>(+)17.38</b>
<i>06 Public Health-</i>						
001 Direction and Administration	4,88.66	...	...	4,88.66	3,63.62	(+)34.39
101 Prevention and Control of diseases	11,11.48	8,32.83	...	19,44.31	16,83.25	(+)15.51
107 Public Health Laboratories	1,67.37	...	...	1,67.37	1,70.62	(-)1.90
200 Other Systems	52,13.75	...	...	52,13.75	41,00.99	(+)27.13
796 Tribal Area Sub-Plan	2,58.97	2,50.64	31.10	5,40.71	5,34.32	(+)1.20
<b>Total -06</b>	<b>72,40.23</b>	<b>10,83.47</b>	<b>31.10</b>	<b>83,54.80</b>	<b>68,52.80</b>	<b>(+)21.92</b>
<i>11.19</i>						
<b>Total (2210)</b>	<b>13,08,85.36</b>	<b>2,20,08.04</b>	<b>1,32,49.94</b>	<b>16,61,54.53</b>	<b>15,29,35.27</b>	<b>(+)8.64</b>
<b>2211 Family Welfare-</b>						
001 Direction and Administration	2,69.72	...	3,10.07	5,79.79	6,52.18	(-)11.10
003 Training	1,11.94	...	1,45.30	2,57.24	2,74.51	(-)6.29
101 Rural Family Welfare Services	71,37.39	...	26,18.06	97,55.45	92,91.63	(+)4.99
102 Urban Family Welfare Services	7,40.30	...	3,38.29	10,78.59	12,48.43	(-)13.60
200 Other Services and Supplies	6,47.00	61,60.28	1,77,07.00	2,45,14.28	80.00	(+)3,05,42.85
789 Special Component Plan for Scheduled Castes	...	6,95.00	17,20.19	24,15.19	20,14.17	(+)19.91
796 Tribal Area Sub-Plan	26.16	6,40.35	20,83.79	27,50.30	22,92.69	(+)19.96
800 Other Expenditure	...	...	...	...	2,04,39.62	(-)1,00.00
<b>Total (2211)</b>	<b>89,32.51</b>	<b>74,95.63</b>	<b>2,49,22.70</b>	<b>4,13,50.84</b>	<b>3,62,93.23</b>	<b>(+)13.94</b>
<i>11.19</i>						
<b>Total -(b)Health and Family Welfare</b>	<b>13,98,17.87</b>	<b>2,95,03.67</b>	<b>3,81,72.64</b>	<b>20,75,05.37</b>	<b>18,92,28.50</b>	<b>(+)9.66</b>
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>						
<b>2215 Water Supply and Sanitation -</b>						
<i>01 Water Supply-</i>						
001 Direction and Administration	1,22,17.83	...	...	1,22,17.83	1,21,40.01	(+)0.64
005 Survey and Investigation	3,92.32	...	...	3,92.32	2,70.18	(+)45.21
101 Urban Water Supply Programmes	2,36,62.69	...	...	2,36,62.69	2,26,35.37	(+)4.54

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(c) Water Supply, Sanitation, Housing and Urban Development-Contd</b>						
<b>2215 Water Supply and Sanitation -Concld</b>						
<i>01 Water Supply-</i>						
102 Rural Water Supply Programmes	12.38					
	5,74,59.69	81.84	6,35.63	5,81,89.54	6,12,96.05	(-)5.07
789 Special Component Plan for Scheduled Castes	...	4,25.04	...	4,25.04	3,49.23	(+)21.71
796 Tribal Area Sub-Plan	27,94.46	2,13.30	...	30,07.76	28,81.03	(+)4.40
799 Suspense	...	(-)60,69.62	...	(-)60,69.62	1,26,68.87	(-)1,47.91
<b>Total -01</b>	<b>12.38</b>					
	<b>9,65,26.99</b>	<b>(-)53,49.44</b>	<b>6,35.63</b>	<b>9,18,25.56</b>	<b>11,22,40.74</b>	<b>(-)18.19</b>
<i>02 Sewerage and Sanitation-</i>						
105 Sanitation Services	4,64.55					
	11,20.97	4,57.91	...	20,43.43	15,02.90	(+)35.97
789 Special Component Plan for Scheduled Castes	...	3,28.81	...	3,28.81	3,78.00	(-)13.01
796 Tribal Area Sub-Plan	20.33	...	...	20.33	13.70	(+)48.39
<b>Total -02</b>	<b>4,64.55</b>					
	<b>11,41.30</b>	<b>7,86.72</b>	<b>...</b>	<b>23,92.57</b>	<b>18,94.60</b>	<b>(+)26.28</b>
	<b>4,76.93</b>					
<b>Total (2215)</b>	<b>9,76,68.29</b>	<b>(-)45,62.72</b>	<b>6,35.63</b>	<b>9,42,18.13</b>	<b>11,41,35.34</b>	<b>(-)17.45</b>
<b>2216 Housing-</b>						
<i>02 Urban Housing-</i>						
105 Releases Under The Real Estate (Regulation And Development ) Act, 2016	1,00.00	...	...	1,00.00	...	(+)1,00.00
<b>Total - 02</b>	<b>1,00.00</b>	<b>...</b>	<b>...</b>	<b>1,00.00</b>	<b>...</b>	<b>(+)1,00.00</b>
<i>03 Rural Housing-</i>						
102 Provision of house site to the landless	...	10.50	...	10.50	58,80.94	(-)99.82
789 Special Component Plan for Scheduled Castes	...	...	...	...	5,30.70	(-)1,00.00
796 Tribal Area Sub-Plan	...	56.00	...	56.00	1,80.60	(-)68.99
<b>Total -03</b>	<b>...</b>	<b>66.50</b>	<b>...</b>	<b>66.50</b>	<b>65,92.24</b>	<b>(-)98.99</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(c) Water Supply, Sanitation, Housing and Urban Development -Contd.</b>						
<b>2216 Housing-concltd.</b>						
<i>05 General Pool Accommodation-</i>						
053 Maintenance and Repairs	24,12.35	5,82.95	...	29,95.30	28,58.67	(+)4.78
789 Special Component Plan For Scheduled Castes	...	...	...	...	50.00	(-)1,00.00
796 Tribal Area Sub-Plan	54.34	3.65	...	57.99	43.65	(+)32.85
800 Other Expenditure	1,33.56	...	...	1,33.56	1,21.35	(+)10.06
<b>Total -05</b>	<b>26,00.25</b>	<b>5,86.60</b>	<b>...</b>	<b>31,86.85</b>	<b>30,73.67</b>	<b>(+)3.68</b>
<i>06 Police Housing-</i>						
053 Maintenance and Repairs	80.10	82.00	...	1,62.10	3,22.39	(-)49.72
796 Tribal Area Sub-Plan	...	10.00	...	10.00	...	...
<b>Total -06</b>	<b>80.10</b>	<b>92.00</b>	<b>...</b>	<b>1,72.10</b>	<b>3,22.39</b>	<b>(-)46.62</b>
<i>07 Other Housing-</i>						
053 Maintenance and Repairs	47.96	...	...	47.96	3,43.06	(-)86.02
<b>Total -07</b>	<b>47.96</b>	<b>...</b>	<b>...</b>	<b>47.96</b>	<b>3,43.06</b>	<b>(-)86.02</b>
<b>Total (2216)</b>	<b>28,28.31</b>	<b>7,45.10</b>	<b>...</b>	<b>35,73.41</b>	<b>1,03,31.36</b>	<b>(-)65.41</b>
<b>2217 Urban Development-</b>						
<i>03 Integrated Development of Small and Medium towns-</i>						
796 Tribal Area Sub-Plan	...	1,74.06	36.56	2,10.62	1,69.87	(+)23.99
<b>Total -03</b>	<b>...</b>	<b>1,74.06</b>	<b>36.56</b>	<b>2,10.62</b>	<b>1,69.87</b>	<b>(+)23.99</b>
<i>04 Slum Area Improvement-</i>						
789 Special Component Plan for Scheduled Castes	...	17.01	1,53.15	1,70.16	98.30	(+)73.10
<b>Total -04</b>	<b>...</b>	<b>17.01</b>	<b>1,53.15</b>	<b>1,70.16</b>	<b>98.30</b>	<b>(+)73.10</b>
<i>80 General-</i>						
001 Direction and Administration	15,08.01	19.99	...	15,28.00	13,83.83	(+)10.42
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards	1,66,13.24	26,14.03	35,29.38	2,27,56.65	2,65,74.08	(-)14.37
192 Assistance to Municipalities/Municipal Councils	1,13,47.62	3,72.37	30,05.61	1,47,25.60	1,11,95.25	(+)31.53
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent there of	25,15.71	24.88	90.00	26,30.59	27,67.12	(-)4.93

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(c) Water Supply, Sanitation, Housing and Urban Development -concl.</b>						
<b>2217 Urban Development -concl.</b>						
<i>80 General</i>						
789 Special Component Plan for Scheduled Castes	...	14,05.00	13,07.00	27,12.00	50,43.82	(-)46.23
<b>Total -80</b>	<b>3,19,84.58</b>	<b>44,36.27</b>	<b>79,31.99</b>	<b>4,43,52.84</b>	<b>4,69,64.10</b>	<b>(-)5.56</b>
<b>Total (2217)</b>	<b>3,19,84.58</b>	<b>46,27.34</b>	<b>81,21.70</b>	<b>4,47,33.62</b>	<b>4,72,32.27</b>	<b>(-)5.29</b>
<b>Total -(c)Water Supply, Sanitation, Housing and Urban Development</b>	<b>4,76.93</b>	<b>8,09.72</b>	<b>87,57.33</b>	<b>14,25,25.16</b>	<b>17,16,98.97</b>	<b>(-)16.99</b>
<b>(d) Information and Broadcasting</b>						
<b>2220 Information and Publicity-</b>						
<i>01 Films-</i>						
001 Direction and Administration	12,96.57	...	...	12,96.57	12,13.64	(+)6.83
105 Production of Films	1,76.59	...	...	1,76.59	1,62.01	(+)9.00
<b>Total -01</b>	<b>14,73.16</b>	<b>...</b>	<b>...</b>	<b>14,73.16</b>	<b>13,75.65</b>	<b>(+)7.09</b>
<i>60 Others-</i>						
101 Advertising and visual Publicity	23,31.39	...	...	23,31.39	29,54.30	(-)21.08
102 Information Centres	3,49.21	...	...	3,49.21	2,99.33	(+)16.66
107 Songs and Drama Services	3,25.32	...	...	3,25.32	2,29.64	(+)41.67
110 Publications	1,81.10	...	...	1,81.10	2,39.62	(-)24.42
789 Special Component Plan for Scheduled Castes	...	24.93	...	24.93	19.86	(+)25.53
796 Tribal Area Sub-Plan	1,11.09	11.04	...	1,22.13	1,11.89	(+)9.15
<b>Total -60</b>	<b>32,98.11</b>	<b>35.97</b>	<b>...</b>	<b>33,34.08</b>	<b>38,54.64</b>	<b>(-)13.50</b>
<b>Total (2220)</b>	<b>47,71.27</b>	<b>35.97</b>	<b>...</b>	<b>48,07.24</b>	<b>52,30.29</b>	<b>(-)8.09</b>
<b>Total -(d)Information and Broadcasting</b>	<b>47,71.27</b>	<b>35.97</b>	<b>...</b>	<b>48,07.24</b>	<b>52,30.29</b>	<b>(-)8.09</b>
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities</b>						
<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	12,86.32	1,02.32	...	13,88.64	11,89.11	(+)16.78

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-Concl'd</b>						
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-Concl'd</b>						
<i>01 Welfare of Scheduled Castes-</i>						
789 Special Component Plan for Scheduled Castes	...	21,28.21	6,37.25	27,65.46	25,93.61	(+)6.63
<b>Total -01</b>	<b>12,86.32</b>	<b>22,30.53</b>	<b>6,37.25</b>	<b>41,54.10</b>	<b>37,82.72</b>	<b>(+)9.82</b>
<i>02 Welfare of Scheduled Tribes-</i>						
277 Education	5.28	...	...	5.28	4.71	(+)12.10
283 Housing	...	68.80	...	68.80	1,59.85	(-)56.96
796 Tribal Area Sub-Plan	96.06	4,13.58	...	5,09.64	3,95.72	(+)28.79
<b>Total -02</b>	<b>1,01.34</b>	<b>4,82.38</b>	<b>...</b>	<b>5,83.72</b>	<b>5,60.28</b>	<b>(+)4.18</b>
<i>03 Welfare of Backward Classes-</i>						
001 Direction and Administration	78.19	...	...	78.19	82.52	(-)5.25
102 Economic Development	0.13	2,20.86	...	2,20.99	1,81.68	(+)21.64
277 Education	19.08	...	1.21	20.29	18.00	(+)12.72
283 Housing	...	2,99.15	...	2,99.15	4,72.70	(-)36.72
<b>Total -03</b>	<b>97.40</b>	<b>5,20.01</b>	<b>1.21</b>	<b>6,18.62</b>	<b>7,54.90</b>	<b>(-)18.05</b>
<i>80 General</i>						
190 Assistance to Public Sector and Other Undertaking	...	...	...	...	63.00	(-)1,00.00
800 Other Expenditure	0.80	...	...	0.80	5.00	(-)84.00
<b>Total -80</b>	<b>0.80</b>	<b>...</b>	<b>...</b>	<b>0.80</b>	<b>68.00</b>	<b>(-)98.82</b>
<b>Total (2225) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	<b>14,85.86</b>	<b>32,32.92</b>	<b>6,38.46</b>	<b>53,57.24</b>	<b>51,65.90</b>	<b>(+)3.70</b>
<b>Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities</b>	<b>14,85.86</b>	<b>32,32.92</b>	<b>6,38.46</b>	<b>53,57.24</b>	<b>51,65.90</b>	<b>(+)3.70</b>
<b>(f) Labour and Labour Welfare</b>						
<b>2230 Labour,Employment and Skill Development-</b>						
<i>01 Labour -</i>						
001 Direction and Administration	1,11.11	...	...	1,11.11	1,02.38	(+)8.53

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(f) Labour and Labour Welfare -Concl'd.</b>						
<b>2230 Labour, Employment and Skill Development-Concl'd</b>						
<i>01 Labour -</i>						
101 Industrial Relations	5,83.69	...	...	5,83.69	5,49.86	(+)6.15
102 Working Conditions and Safety	10.41	...	...	10.41	12.47	(-)16.52
796 Tribal Area Sub-Plan	25.64	1.43	...	27.07	22.97	(+)17.85
<b>Total -01</b>	<b>7,30.85</b>	<b>1.43</b>	<b>...</b>	<b>7,32.28</b>	<b>6,87.68</b>	<b>(+)6.49</b>
<i>02 Employment Services-</i>						
001 Direction and Administration	86.35	...	...	86.35	51.82	(+)66.63
004 Research, Survey and Statistics	57.52	...	...	57.52	52.79	(+)8.96
101 Employment Services	9,27.84	19.76	89.40	10,37.00	8,91.47	(+)16.32
796 Tribal Area Sub-Plan	62.27	7.57	...	69.84	93.73	(-)25.49
800 Other Expenditure	39,27.11	...	...	39,27.11	29,41.54	(+)33.51
<b>Total -02</b>	<b>50,61.09</b>	<b>27.33</b>	<b>89.40</b>	<b>51,77.82</b>	<b>40,31.35</b>	<b>(+)28.44</b>
<i>03 Training-</i>						
001 Direction and Administration	31.07	...	...	31.07	39.57	(-)21.48
003 Training of Craftsman and Supervisors	99,99.92	7,86.06	1,37.00	1,09,22.98	1,17,60.02	(-)7.12
102 Apprenticeship Training	9.49	...	...	9.49	9.76	(-)2.77
789 Special Component Plan for Scheduled Castes	...	9,91.53	19.00	10,10.53	1,15.98	(+)7,71.30
796 Tribal Area Sub-Plan	93.61	1,04.50	14.85	2,12.96	2,03.23	(+)4.79
800 Other Expenditure	...	89,25.00	...	89,25.00	71,35.00	(+)25.09
<b>Total -03</b>	<b>1,01,34.09</b>	<b>1,08,07.09</b>	<b>1,70.85</b>	<b>2,11,12.03</b>	<b>1,92,63.56</b>	<b>(+)9.60</b>
<b>Total (2230)</b>	<b>1,59,26.03</b>	<b>1,08,35.85</b>	<b>2,60.25</b>	<b>2,70,22.13</b>	<b>2,39,82.59</b>	<b>(-)12.67</b>
<b>Total -(f)Labour and Labour Welfare</b>	<b>1,59,26.03</b>	<b>1,08,35.85</b>	<b>2,60.25</b>	<b>2,70,22.13</b>	<b>2,39,82.59</b>	<b>(-)12.67</b>
<b>(g) Social Welfare and Nutrition-</b>						
<b>2235 Social Security and Welfare-</b>						
<i>01 Rehabilitation-</i>						
202 Other Rehabilitation Schemes	2,26.87	87.94	45.03	3,59.84	1,85.78	(+)93.69
789 Special Component Plan for Scheduled Castes	...	13,85.16	...	13,85.16	9,45.99	(+)46.42
<b>Total -01</b>	<b>2,26.87</b>	<b>14,73.10</b>	<b>45.03</b>	<b>17,45.00</b>	<b>11,31.77</b>	<b>(+)54.18</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(g) Social Welfare and Nutrition-Contd</b>						
<b>2235 Social Security and Welfare-Concltd.</b>						
<i>02 Social Welfare-</i>						
001 Direction and Administration	1,51.68	...	...	1,51.68	1,49.41	(+)1.52
101 Welfare of Handicapped	2,11.77	4,19.55	2,12.65	8,43.97	7,22.58	(+)16.80
102 Child Welfare	60,62.61	33,28.25	1,65,31.18	2,59,22.04	2,29,35.07	(+)13.02
103 Women's Welfare	2,08.54	20,44.58	12,92.70	35,45.82	65,65.12	(-)45.99
107 Assistance to Voluntary Organisations	...	8,92.69	3,27.80	12,20.49	8,40.35	(+)45.24
200 Other Programmes	...	99.76	...	99.76	53.72	(+)85.70
789 Special Component Plan for Scheduled Castes	...	13,37.99	59,75.82	73,13.81	43,89.81	(+)66.61
796 Tribal Area Sub-Plan	4.79	2,08.32	9,01.57	11,14.68	8,68.97	(+)28.28
<b>Total -02</b>	<b>66,39.39</b>	<b>83,31.14</b>	<b>2,52,41.72</b>	<b>4,02,12.25</b>	<b>3,65,25.03</b>	<b>(+)10.10</b>
<i>60 Other Social Security and Welfare programmes-</i>						
101 Personal Accident Insurance Scheme for poor families	48.00	...	...	48.00	35.50	(+)35.21
102 Pensions under Social Security Schemes	5,51,67.10	...	42,74.50	5,94,41.60 *	4,84,10.90	(+)22.79
104 Deposit Linked Insurance Scheme-Government P.Fund	1,44.11	...	...	1,44.11	1,69.80	(-)15.13
105 Government Employees Insurance Scheme	1,76.63	...	...	1,76.63	2,04.00	(-)13.42
110 Other Insurance Schemes	0.82	...	...	0.82	0.95	(-)13.68
200 Other Programmes	17,09.25	60.00	...	17,69.25	19,71.30	(-)10.25
789 Special Component Plan for Scheduled Castes	...	75,40.22	14,35.77	89,75.99	74,86.70	(+)19.89
796 Tribal Area Sub-Plan	...	13,41.39	4,63.72	18,05.11	14,68.08	(+)22.96
800 Other Expenditure	85,43.67	...	...	85,43.67	74,32.73	(+)14.95
<b>Total -60</b>	<b>6,57,89.58</b>	<b>89,41.61</b>	<b>61,73.99</b>	<b>8,09,05.18</b>	<b>6,71,79.96</b>	<b>(+)20.43</b>
<b>Total (2235)</b>	<b>7,26,55.84</b>	<b>1,87,45.85</b>	<b>3,14,60.74</b>	<b>12,28,62.43</b>	<b>10,48,36.76</b>	<b>(+)17.19</b>
<b>2236 Nutrition-</b>						
<i>02 Distribution of Nutritious Foods and Beverages-</i>						
101 Special Nutrition Programmes	...	3,09.08	28,77.70	31,86.78	56,99.91	(-)44.09
789 Special Component Plan for Scheduled Castes	...	82.42	7,67.38	8,49.80	11,13.29	(-)23.67
796 Tribal Area Sub-Plan	...	20.61	1,91.84	2,12.45	9,17.78	(-)76.85
<b>Total -02</b>	<b>...</b>	<b>4,12.11</b>	<b>38,36.92</b>	<b>42,49.03</b>	<b>77,30.98</b>	<b>(-)45.04</b>
<b>Total (2236)</b>	<b>...</b>	<b>4,12.11</b>	<b>38,36.92</b>	<b>42,49.03</b>	<b>77,30.98</b>	<b>(-)45.04</b>

\* Total number of pensioners 534578 (Information received from State Government).



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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Contd.</b>					(₹ in lakh)	
<b>(g) Social Welfare and Nutrition-Concl'd.</b>						
<b>2245 Relief on account of Natural Calamities-</b>						
<i>02 Floods, Cyclones etc.-</i>						
101 Gratuitous Relief	...	...	...	...	58,93.00	(-1,00.00)
102 Drinking Water Supply	...	...	...	...	10.00	(-1,00.00)
104 Supply of Fodder	...	...	...	...	5.00	(-1,00.00)
106 Repairs and restoration of damaged roads and bridges	...	...	...	...	1,60,00.00	(-1,00.00)
109 Repairs and restoration of damaged water supply, drainage and sewerage works	...	...	...	...	78,67.00	(-1,00.00)
111 Ex gratia payments to bereaved families	...	...	...	...	90,85.51	(-1,00.00)
113 Assistance for Repair /reconstruction of Houses	...	...	...	...	48,02.69	(-1,00.00)
193 Assistance to Local bodies and other non Government Bodies/Institutions.	...	...	...	...	58,89.00	(-1,00.00)
<b>Total - 02</b>	...	...	...	...	<b>4,95,52.20</b>	<b>(-1,00.00)</b>
<i>05 State Disaster Response Fund</i>						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	6,79,50.00	...	...	6,79,50.00 *	5,00,29.00	(+35.82)
901 Deduct-Amount met from State Disaster Response Fund	...	...	...	...	(-5,07,76.81)	(-1,00.00)
<b>Total -05</b>	<b>6,79,50.00</b>	...	...	<b>6,79,50.00</b>	<b>(-7,47.81)</b>	<b>(+91,86.53)</b>
<i>80 General</i>						
102 Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	...	...	...	...	17,54.39	(-1,00.00)
103 Assistance to States from National Disaster Response Fund	64,49.00	...	...	64,49.00 **	...	(+1,00.00)
<b>Total -80</b>	<b>64,49.00</b>	...	...	<b>64,49.00</b>	<b>17,54.39</b>	<b>(+2,67.59)</b>
<b>Total (2245)</b>	<b>7,43,99.00</b>	...	...	<b>7,43,99.00</b>	<b>5,05,58.78</b>	<b>(+47.15)</b>
<b>Total -(g)Social Welfare and Nutrition</b>	<b>14,70,54.84</b>	<b>1,91,57.96</b>	<b>3,52,97.66</b>	<b>20,15,10.46</b>	<b>16,31,26.52</b>	<b>(+23.53)</b>
<b>(h) Others</b>						
<b>2250 Other Social Services -</b>						
101 Donations for Charitable purposes	0.95	...	...	0.95	0.41	(+1,31.71)

\* Includes expenditure ₹ 4,53,57.00 lakh on Centrally Sponsored Non Plan Schemes

\*\* This represents expenditure on ₹ 64.49 lakh on Centrally Sponsored Non Plan Schemes

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>B. Social Services -Concl'd.</b> (₹ in lakh)						
<b>(h) Others-Concl'd</b>						
<b>2250 Other Social Services-Concl'd</b>						
103 Upkeep of Shrines, Temples etc.	83.51	...	...	83.51	3,71.20	(-)77.50
<b>Total (2250)</b>	<b>84.46</b>	...	...	<b>84.46</b>	<b>3,71.61</b>	<b>(-)77.27</b>
<b>2251 Secretariat-Social Services-</b>						
090 Secretariat	10,95.16	...	...	10,95.16	9,27.38	(+)18.09
796 Tribal Area Sub-Plan	2,02.02	7,99.38	68.05	10,69.45	14,05.45	(-)23.91
<b>Total (2251)</b>	<b>12,97.18</b>	<b>7,99.38</b>	<b>68.05</b>	<b>21,64.61</b>	<b>23,32.83</b>	<b>(-)7.21</b>
<b>Total -(h) Others</b>	<b>13,81.64</b>	<b>7,99.38</b>	<b>68.05</b>	<b>22,49.07</b>	<b>27,04.44</b>	<b>(-)16.84</b>
	<i>5,17.43</i>					
<b>Total -B. Social Services</b>	<b>95,40,93.25</b>	<b>11,05,28.13</b>	<b>13,95,55.84</b>	<b>1,20,46,94.65</b>	<b>1,14,82,19.63</b>	<b>(+)4.92</b>
<b>C. Economic Services-</b>						
<b>(a) Agriculture and Allied Activities-</b>						
<b>2401 Crop Husbandry-</b>						
001 Direction and Administration	26,82.17	85.52	...	27,67.69	29,92.46	(-)7.51
103 Seeds	11,50.38	1,58.75	...	13,09.13	13,38.58	(-)2.20
104 Agricultural Farms	9,98.14	22,85.33	...	32,83.47	24,55.51	(+)33.72
105 Manures and Fertilisers	10,90.09	6,24.22	...	17,14.31	21,17.06	(-)19.02
107 Plant Protection	8.99	10.61	...	19.60	21.76	(-)9.93
108 Commercial Crops	...	37.60	...	37.60	91.42	(-)58.87
109 Extension and Farmer's Training	21,07.62	6,79.19	51,85.36	79,72.17	47,54.16	(+)67.69
110 Crop Insurance	...	4,61.00	...	4,61.00	5,00.00	(-)7.80
111 Agricultural Economics and Statistics	54.12	...	1,71.26	2,25.38	2,98.05	(-)24.38
113 Agricultural Engineering	20,60.05	9.76	...	20,69.81	20,66.18	(+)0.18
115 Scheme of Small/Marginal Farmers and Agricultural Labour	...	14.30	...	14.30	6.10	(+)1,34.43
119 Horticulture and Vegetable Crops	1,21,00.61	41,60.08	42,18.10	2,04,78.79	2,67,81.47	(-)23.53
789 Special Component Plan for Scheduled Castes	...	35,36.04	34,30.21	69,66.25	85,53.31	(-)18.55
796 Tribal Area Sub-Plan	9,94.33	8,95.47	9,53.97	28,43.77	25,02.64	(+)13.63
800 Other Expenditure	66,51.35	9,45.44	20,55.74	96,52.53	1,00,05.05	(-)3.52
<b>Total (2401)</b>	<b>2,98,97.85</b>	<b>1,39,03.31</b>	<b>1,60,14.64</b>	<b>5,98,15.80</b>	<b>6,44,83.75</b>	<b>(-)7.24</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					<b>(₹ in lakh)</b>	
<b>(a) Agriculture and Allied Activities-Contd.</b>						
<b>2402 Soil and Water Conservation-</b>						
101 Soil Survey and Testing	1,76.39	...	...	1,76.39	1,85.05	(-)4.68
102 Soil Conservation	29,45.99	10,85.45	...	40,31.44	38,86.22	(+)3.74
109 Extension and Training	17.82	...	...	17.82	14.89	(+)19.68
789 Special Component Plan for Scheduled Castes	...	4,10.74	6,17.45	10,28.19	7,07.68	(+)45.29
796 Tribal Area Sub-Plan	3,56.41	1,41.61	2,23.36	7,21.38	6,90.99	(+)4.40
800 Other Expenditure	...	1,48.48	12,88.50	14,36.98	11,48.55	(+)25.11
<b>Total (2402)</b>	<b>34,96.61</b>	<b>17,86.28</b>	<b>21,29.31</b>	<b>74,12.20</b>	<b>66,33.38</b>	<b>(+)11.74</b>
<b>2403 Animal Husbandry -</b>						
001 Direction and Administration	16,98.81	16.76	...	17,15.57	16,06.30	(+)6.80
101 Veterinary Services and Animal Health	2,23,84.21	8,50.56	1,80.25	2,34,15.02	2,30,27.16	(+)1.68
102 Cattle and Buffalo Development	13,44.46	1,80.92	15.42	15,40.80	13,38.21	(+)15.14
103 Poultry Development	3,34.47	14.84	...	3,49.31	6,19.82	(-)43.64
104 Sheep and Wool Development	5,02.44	64.37	...	5,66.81	6,80.17	(-)16.67
106 Other Live Stock Development	1,03.72	9.40	...	1,13.12	6,85.72	(-)83.50
107 Fodder and Feed Development	22.48	6,96.99	...	7,19.47	7,94.57	(-)9.45
109 Extension and Training	...	9.00	4.00	13.00	5.00	(+)1,60.00
113 Administrative Investigation and Statistics	...	71.69	68.11	1,39.80	1,47.32	(-)5.10
789 Special Component Plan for Scheduled Castes	...	9,66.17	3,65.45	13,31.62	13,73.57	(-)3.05
796 Tribal Area Sub-Plan	20,70.68	2,95.21	2,20.56	25,86.45 *	26,76.38	(-)3.36
800 Other Expenditure	21.00	2,22.80	17,41.38	19,85.18	28,55.49	(-)30.48
<b>Total (2403)</b>	<b>2,84,82.27</b>	<b>33,98.71</b>	<b>25,95.17</b>	<b>3,44,76.15</b>	<b>3,58,09.71</b>	<b>(-)3.72</b>
<b>2404 Dairy Development-</b>						
001 Direction and Administration	31.48	...	...	31.48	28.65	(+)9.88
109 Extension and Training	10.01	...	...	10.01	10.01	...
191 Assistance to Co-operative and Other Bodies	4,32.64	11,83.00	...	16,15.64	24,87.73	(-)35.06
789 Special Component Plan for Scheduled Castes	...	4,53.00	...	4,53.00	4,28.00	(+)5.84
796 Tribal Area Sub-Plan	...	1,62.00	...	1,62.00	1,53.00	(+)5.88
<b>Total (2404)</b>	<b>4,74.13</b>	<b>17,98.00</b>	<b>...</b>	<b>22,72.13</b>	<b>31,07.39</b>	<b>(-)26.88</b>

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

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					<b>(₹ in lakh)</b>	
<b>(a) Agriculture and Allied Activities-Contd.</b>						
<b>2405 Fisheries-</b>						
001 Direction and Administration	11,69.21	15.29	...	11,84.50	11,21.93	(+)5.58
101 Inland Fisheries	...	3,11.00	5,63.63	8,74.63	6,66.26	(+)31.27
109 Extension and Training	...	1.20	...	1.20	3.92	(-)69.39
789 Special Component Plan for Scheduled Castes	...	26.68	89.66	1,16.34	3,45.87	(-)66.36
796 Tribal Area Sub-Plan	60.60	10.65	31.23	1,02.48	1,66.90	(-)38.60
800 Other Expenditure	...	9.62	...	9.62	1.99	(+)3,83.42
<b>Total (2405)</b>	<b>12,29.81</b>	<b>3,74.44</b>	<b>6,84.52</b>	<b>22,88.77</b>	<b>23,06.87</b>	<b>(-)0.78</b>
<b>2406 Forestry and Wild Life -</b>						
<i>01 Forestry-</i>						
001 Direction and Administration	3.54	...	...	...	...	...
	2,88,60.93	9,64.90	...	2,98,29.37	2,92,28.30	(+)2.06
070 Communications and Buildings	...	7,26.37	...	7,26.37	7,40.00	(-)1.84
101 Forest Conservation, Development and Regeneration	51.92	50,91.20	1,70.92	53,14.04	27,06.90	(+)96.31
102 Social and Farm Forestry	6,38.04	45,20.74	73.82	52,32.60	50,64.33	(+)3.32
105 Forest Produce	33.62	16.65	...	50.27	1,01.41	(-)50.43
789 Special Component Plan for Scheduled Castes	...	12,66.05	26.86	12,92.91	16,39.68	(-)21.15
796 Tribal Area Sub-Plan	13,86.03	4,75.60	...	18,61.63	20,08.03	(-)7.29
800 Other Expenditure	...	2,40.33	...	2,40.33	1,92.51	(+)24.84
	3.54	...	...	...	...	...
<b>Total -01</b>	<b>3,09,70.54</b>	<b>1,33,01.84</b>	<b>2,71.60</b>	<b>4,45,47.52</b>	<b>4,16,81.16</b>	<b>(+)6.88</b>
<i>02 Environmental Forestry and Wild Life-</i>						
110 Wild Life Preservation	9,62.71	2,61.07	2,73.05	14,96.83	14,27.02	(+)4.89
111 Zoological Park	1,94.93	3,03.42	...	4,98.35	6,32.13	(-)21.16
789 Special Component Plan for Scheduled Castes	...	1,03.08	...	1,03.08	82.35	(+)25.17
796 Tribal Area Sub-Plan	1,24.05	8.42	1,79.26	3,11.73	1,83.15	(+)70.20
<b>Total -02</b>	<b>12,81.69</b>	<b>6,75.99</b>	<b>4,52.31</b>	<b>24,09.99</b>	<b>23,24.65</b>	<b>(+)3.67</b>
	3.54	...	...	...	...	...
<b>Total (2406)</b>	<b>3,22,52.23</b>	<b>1,39,77.83</b>	<b>7,23.91</b>	<b>4,69,57.51</b>	<b>4,40,05.81</b>	<b>(+)6.71</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					(₹ in lakh)	
<b>(a) Agriculture and Allied Activities-Contd.</b>						
<b>2407 Plantations-</b>						
<i>01 Tea-</i>						
789 Special Component Plan for Scheduled Castes	...	5.00	...	5.00	5.00	...
800 Other Expenditure	97.91	25.00	...	1,22.91	1,25.81	(-)2.31
<b>Total -01</b>	<b>97.91</b>	<b>30.00</b>	<b>...</b>	<b>1,27.91</b>	<b>1,30.81</b>	<b>(-)2.22</b>
<b>Total (2407)</b>	<b>97.91</b>	<b>30.00</b>	<b>...</b>	<b>1,27.91</b>	<b>1,30.81</b>	<b>(-)2.22</b>
<b>2408 Food Storage and Warehousing-</b>						
<i>01 Food-</i>						
001 Direction and Administration	5,71.52	...	...	5,71.52	5,31.94	(+)7.44
102 Food Subsidies	2,05,44.95	9,80.69	17,55.60	2,32,81.24	2,78,05.33	(-)16.27
789 Special Component Plan For Scheduled Castes	...	3,71.48	6,65.00	10,36.48	20,84.02	(-)50.27
796 Tribal Area Sub-Plan	91.97	1,64.89	5,62.92	8,19.78	5,59.47	(+)46.53
800 Other Expenditure	63,57.05	...	...	63,57.05	30,33.55	(+)1,09.56
<b>Total -01</b>	<b>2,75,65.49</b>	<b>15,17.06</b>	<b>29,83.52</b>	<b>3,20,66.07</b>	<b>3,40,14.31</b>	<b>(-)5.73</b>
<b>Total (2408)</b>	<b>2,75,65.49</b>	<b>15,17.06</b>	<b>29,83.52</b>	<b>3,20,66.07</b>	<b>3,40,14.31</b>	<b>(-)5.73</b>
<b>2415 Agricultural Research and Education-</b>						
<i>01 Crop Husbandry-</i>						
004 Research	...	1,37,23.00	...	1,37,23.00	1,41,76.00	(-)3.20
277 Education	...	52,81.00	...	52,81.00	20,14.00	(+)1,62.21
789 Special Component Plan for Scheduled Castes	...	47,86.00	...	47,86.00	42,07.00	(+)13.76
796 Tribal Area Sub-Plan	...	18,29.00	...	18,29.00	16,00.00	(+)14.31
<b>Total -01</b>	<b>...</b>	<b>2,56,19.00</b>	<b>...</b>	<b>2,56,19.00</b>	<b>2,19,97.00</b>	<b>(+)16.47</b>
<i>06 Forestry-</i>						
004 Research	...	6.00	...	6.00	14.86	(-)59.62
<b>Total -06</b>	<b>...</b>	<b>6.00</b>	<b>...</b>	<b>6.00</b>	<b>14.86</b>	<b>(-)59.62</b>
<b>Total (2415)</b>	<b>...</b>	<b>2,56,25.00</b>	<b>...</b>	<b>2,56,25.00</b>	<b>2,20,11.86</b>	<b>(+)16.41</b>
<b>2425 Co-operation-</b>						
001 Direction and Administration	19,90.65	...	...	19,90.65	19,67.19	(+)1.19
003 Training	73.50	...	...	73.50	70.00	(+)5.00
101 Audit of Co-Operatives	8,51.78	...	...	8,51.78	6,59.91	(+)29.08

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b> (₹ in lakh)						
<b>(a) Agriculture and Allied Activities -Concl'd.</b>						
<b>2425 Co-operation-Concl'd</b>						
108 Assistance to other Co-operatives	...	...	54.25	54.25	...	(+)1,00.00
109 Agriculture Credit Stabilisation fund	...	...	20.07	20.07	14,17.49	(-)98.58
789 Special Component Plan for Scheduled Castes	...	...	33.76	33.76	4,99.71	(-)93.24
796 Tribal Area Sub-Plan	1,25.25	51.40	1.97	1,78.62	1,74.49	(+)2.37
<b>Total (2425)</b>	<b>30,41.18</b>	<b>51.40</b>	<b>1,10.05</b>	<b>32,02.63</b>	<b>47,88.79</b>	<b>(-)33.12</b>
<b>2435 Other Agricultural Programmes-</b>						
<i>01 Marketing and quality control-</i>						
190 Assitance to Public Sector and other Undertakings	5,00.00	7,18.00	...	12,18.00	12,18.00	...
789 Special Component Plan for Scheduled Castes	...	2,72.00	...	2,72.00	...	(+)1,00.00
796 Tribal Area Sub-Plan	...	10.00	...	10.00	10.00	...
<b>Total - 01</b>	<b>5,00.00</b>	<b>10,00.00</b>	<b>...</b>	<b>15,00.00</b>	<b>12,28.00</b>	<b>(+)22.15</b>
<b>Total (2435)</b>	<b>5,00.00</b>	<b>10,00.00</b>	<b>...</b>	<b>15,00.00</b>	<b>12,28.00</b>	<b>(+)22.15</b>
	<i>3.54</i>					
<b>Total - (a) Agriculture and Allied Activities</b>	<b>12,70,37.48</b>	<b>6,34,62.03</b>	<b>2,52,41.12</b>	<b>21,57,44.17</b>	<b>21,85,20.68</b>	<b>(-)1.27</b>
<b>(b) Rural Development</b>						
<b>2501 Special Programmes for Rural Development-</b>						
<i>04 Integrated Rural Energy Planning Programme-</i>						
105 Project Implementation	44.10	8,56.00	...	9,00.10	1,50.00	(+)5,00.07
789 Special Component Plan for Scheduled Castes	...	1,00.00	...	1,00.00	1,00.00	...
796 Tribal Area Sub-Plan	...	1,50.00	...	1,50.00	1,50.00	...
<b>Total -04</b>	<b>44.10</b>	<b>11,06.00</b>	<b>...</b>	<b>11,50.10</b>	<b>4,00.00</b>	<b>(+)1,87.53</b>
<i>06 Self Employment Programmes-</i>						
101 Swaranajayanti Gram Swarojgar Yojana	7,64.16	58.00	7,99.23	16,21.39	45,20.46	(-)64.13
789 Special Component Plan for Scheduled Castes	...	2.97	2,76.43	2,79.40	9,72.27	(-)71.26
796 Tribal Areas Sub-Plan	...	27.00	2,00.17	2,27.17	3,37.28	(-)32.65
800 Other expenditure	2,98.00	...	...	2,98.00	22,58.44	(-)86.81
<b>Total -06</b>	<b>10,62.16</b>	<b>87.97</b>	<b>12,75.83</b>	<b>24,25.96</b>	<b>80,88.45</b>	<b>(-)70.01</b>
<b>Total (2501)</b>	<b>11,06.26</b>	<b>11,93.97</b>	<b>12,75.83</b>	<b>35,76.06</b>	<b>84,88.45</b>	<b>(-)57.87</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					<b>(₹ in lakh)</b>	
<b>(b) Rural Development-Concltd.</b>						
<b>2505 Rural Employment-</b>						
<i>01 National Programmes-</i>						
702 Jawahar Gram Samridhi Yojana	...	6,58.00	...	6,58.00	89,89.83	(-)92.68
789 Special Component Plan for Scheduled Castes	...	12,60.00	...	12,60.00	16,37.00	(-)23.03
796 Tribal Area Sub-Plan	...	5,40.00	...	5,40.00	5,85.00	(-)7.69
<b>Total -01</b>	...	<b>24,58.00</b>	...	<b>24,58.00</b>	<b>1,12,11.83</b>	<b>(-)78.08</b>
<i>02 Rural Employment Guarantee Scheme</i>						
101 National Rural Employment Guarantee Scheme	1,95.29	32,90.00	1,73,77.10	2,08,62.39 *	2,23,36.20	(-)6.60
789 Special Component Plan for Scheduled Castes	...	2,52.00	...	2,52.00	...	(+)100.00
<b>Total - 02</b>	<b>1,95.29</b>	<b>35,42.00</b>	<b>1,73,77.10</b>	<b>2,11,14.39</b>	<b>2,23,36.20</b>	<b>(-)5.47</b>
<b>Total (2505)</b>	<b>1,95.29</b>	<b>60,00.00</b>	<b>1,73,77.10</b>	<b>2,35,72.39</b>	<b>3,35,48.03</b>	<b>(-)29.74</b>
<b>2506 Land Reforms-</b>						
102 Consolidation of Holdings	3,92.62	0.98	...	3,93.60	4,70.06	(-)16.27
796 Tribal Area Sub-Plan	22.21	...	...	22.21	20.23	(+)9.79
<b>Total (2506)</b>	<b>4,14.83</b>	<b>0.98</b>	...	<b>4,15.81</b>	<b>4,90.29</b>	<b>(-)15.19</b>
<b>2515 Other Rural Development Programmes-</b>						
003 Training	2,13.07	...	...	2,13.07	2,16.49	(-)1.58
101 Panchayati Raj	2.50	...	...	...	...	...
	24,14.62	78.17	7,03.50	31,98.79	30,68.55	(+)4.24
102 Community Development	3.14	...	...	...	...	...
	79,51.24	3,82.11	16,47.30	99,83.79	88,60.96	(+)12.67
196 Assistance to Zila Parishad	1,37,53.63	...	...	1,37,53.63	1,15,13.74	(+)19.45
197 Assistance to Panchayat Samitis	17,77.37	...	...	17,77.37	31,00.93	(-)42.68
198 Assistance to Gram Panchayats	5,88,12.53	...	...	5,88,12.53	4,54,53.60	(+)29.39
789 Special Component Plan for Scheduled Castes	...	3,76.37	17,78.65	21,55.02	7,85.99	(+)1,74.18
796 Tribal Area Sub- Plan	6,28.61	16,80.57	1,60.78	24,69.96	21,62.30	(+)14.23
	5.64	...	...	...	...	...
<b>Total (2515)</b>	<b>8,55,51.07</b>	<b>25,17.22</b>	<b>42,90.23</b>	<b>9,23,64.16</b>	<b>7,51,62.56</b>	<b>(+)22.89</b>
	5.64	...	...	...	...	...
<b>Total -(b)Rural Development</b>	<b>8,72,67.45</b>	<b>97,12.17</b>	<b>2,29,43.16</b>	<b>11,99,28.42</b>	<b>11,76,89.33</b>	<b>(+)1.90</b>

\* Includes expenditure ₹ 1,95,29.00 lakh on Centrally Sponsored Non Plan Schemes

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					(₹ in lakh)	
<b>(d) Irrigation and Flood Control</b>						
<b>2700 Major Irrigation- contd.</b>						
<i>01 Shah Nahar Project-</i>						
001 Direction and Administration	7,59.89	...	...	7,59.89	7,32.37	(+)3.76
101 Maintenance and Repairs	2,03.26	...	...	2,03.26	2,12.75	(-)4.46
799 Suspense	...	1.32	...	1.32	0.06	(+)21,00.00
<b>Total -01</b>	<b>9,63.15</b>	<b>1.32</b>	<b>...</b>	<b>9,64.47</b>	<b>9,45.18</b>	<b>(+)2.04</b>
<b>Total -(2700)</b>	<b>9,63.15</b>	<b>1.32</b>	<b>...</b>	<b>9,64.47</b>	<b>9,45.18</b>	<b>(+)2.04</b>
<b>2701 Medium Irrigation-</b>						
<i>11 Giri Bata Project</i>						
001 Direction and Administration	4.66	...	...	4.66	3.67	(+)26.98
101 Maintenance & Repairs	78.94	...	...	78.94	94.06	(-)16.07
<b>Total -11</b>	<b>83.60</b>	<b>...</b>	<b>...</b>	<b>83.60</b>	<b>97.73</b>	<b>(-)14.46</b>
<i>12 Balh Valley Project-</i>						
001 Direction and Administration	24.40	...	...	24.40	27.49	(-)11.24
101 Maintenance and Repairs	1,79.74	...	...	1,79.74	1,79.45	(+)0.16
<b>Total -12</b>	<b>2,04.14</b>	<b>...</b>	<b>...</b>	<b>2,04.14</b>	<b>2,06.94</b>	<b>(-)1.35</b>
<i>13 Bhabour Sahib Project (Non Commercial)-</i>						
001 Direction and Administration	13.45	...	...	13.45	11.82	(+)13.79
101 Maintenance and Repairs	2,17.79	...	...	2,17.79	2,74.35	(-)20.62
<b>Total -13</b>	<b>2,31.24</b>	<b>...</b>	<b>...</b>	<b>2,31.24</b>	<b>2,86.17</b>	<b>(-)19.19</b>
<i>15 Changer Area Irrigation Project-</i>						
001 Direction and Administration	40.13	...	...	40.13	35.58	(+)12.79
101 Maintenance and Repairs	2,47.03	...	...	2,47.03	4,33.71	(-)43.04
<b>Total -15</b>	<b>2,87.16</b>	<b>...</b>	<b>...</b>	<b>2,87.16</b>	<b>4,69.29</b>	<b>(-)38.81</b>
<i>16 Flow Irrigation Scheme Sidhata-</i>						
001 Direction and Administration	1,90.01	...	...	1,90.01	2,12.16	(-)10.44
101 Maintenance and Repairs	40.15	...	...	40.15	46.09	(-)12.89
<b>Total -16</b>	<b>2,30.16</b>	<b>...</b>	<b>...</b>	<b>2,30.16</b>	<b>2,58.25</b>	<b>(-)10.88</b>
<i>20 Phina Singh Canal Project(Non Commercial)-</i>						
799 Suspense	...	1,78.83	...	1,78.83	(-)58.40	(-)4,06.22
<b>Total-20</b>	<b>...</b>	<b>1,78.83</b>	<b>...</b>	<b>1,78.83</b>	<b>(-)58.40</b>	<b>(-)4,06.22</b>
<b>Total (2701)</b>	<b>10,36.30</b>	<b>1,78.83</b>	<b>...</b>	<b>12,15.13</b>	<b>12,59.98</b>	<b>(-)3.56</b>



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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					<b>(₹ in lakh)</b>	
<b>(d) Irrigation and Flood Control-Concl'd.</b>						
<b>2702 Minor Irrigation -</b>						
<i>01 Surface Water-</i>						
799 Suspense	...	(-)37.67	...	(-)37.67	(-)1,70.81	(-)77.95
<b>Total - 01</b>	...	<b>(-)37.67</b>	...	<b>(-)37.67</b>	<b>(-)1,70.81</b>	<b>(-)77.95</b>
<i>03 Maintenance</i>						
102 Lift Irrigation Schemes	52,45.98	...	...	52,45.98	70,11.99	(-)25.19
<b>Total -03</b>	<b>52,45.98</b>	...	...	<b>52,45.98</b>	<b>70,11.99</b>	<b>(-)25.19</b>
<i>80 General-</i>						
001 Direction and Administration	3,05,57.66	...	...	3,05,57.66	2,93,24.38	(+)4.21
796 Tribal Area Sub-Plan	15,07.80	1,73.52	...	16,81.32	14,89.21	(+)12.90
800 Other Expenditure	...	...	26.43	26.43	3,13.92	(-)91.58
<b>Total -80</b>	<b>3,20,65.46</b>	<b>1,73.52</b>	<b>26.43</b>	<b>3,22,65.41</b>	<b>3,11,27.51</b>	<b>(+)3.66</b>
<b>Total (2702)</b>	<b>3,73,11.44</b>	<b>1,35.85</b>	<b>26.43</b>	<b>3,74,73.72</b>	<b>3,79,68.69</b>	<b>(-)1.30</b>
<b>2711 Flood Control and Drainage-Concl'd.</b>						
<i>01 Flood Control-</i>						
001 Direction and Administration	3,47.52	2,73.00	...	6,20.52	3,24.14	(+)91.44
799 Suspense	...	22,04.45	...	22,04.45	14,93.27	(+)47.63
800 Other Expenditure	1,13.33	...	...	1,13.33	86.10	(+)31.63
<b>Total -01</b>	<b>4,60.85</b>	<b>24,77.45</b>	...	<b>29,38.30</b>	<b>19,03.51</b>	<b>(+)54.36</b>
<b>Total (2711)</b>	<b>4,60.85</b>	<b>24,77.45</b>	...	<b>29,38.30</b>	<b>19,03.51</b>	<b>(+)54.36</b>
<b>Total-(d) Irrigation and Flood Control</b>	<b>3,97,71.74</b>	<b>27,93.45</b>	<b>26.43</b>	<b>4,25,91.62</b>	<b>4,20,77.36</b>	<b>(+)1.22</b>
<b>(e) Energy</b>						
<b>2801 Power-</b>						
<i>80 General-</i>						
001 Direction and Administration	5,07.91	...	...	5,07.91	4,36.22	(+)16.43
101 Assistance to Electricity Boards	4,00,00.00	...	...	4,00,00.00	5,73,88.00	(-)30.30
800 Other Expenditure	1,12.02	...	...	1,12.02	95.00	(+)17.91
<b>Total - 80</b>	<b>4,06,19.93</b>	...	...	<b>4,06,19.93</b>	<b>5,79,19.22</b>	<b>(-)29.87</b>
<b>Total (2801)</b>	<b>4,06,19.93</b>	...	...	<b>4,06,19.93</b>	<b>5,79,19.22</b>	<b>(-)29.87</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					<b>(₹ in lakh)</b>	
<b>(e) Energy-Concl'd</b>						
<b>2810 New and Renewable Energy-</b>						
<i>01 Bio Energy-</i>						
103 Renewable Energy for Urban, Industrial & Commercial Applications	4,41.95	...	...	4,41.95	4,48.60	(-)1.48
<b>Total - 01</b>	<b>4,41.95</b>	...	...	<b>4,41.95</b>	<b>4,48.60</b>	<b>(-)1.48</b>
<i>60 Others-</i>						
796 Tribal Area Sub-Plan	...	...	...	...	20.00	(-)1,00.00
<b>Total - 60</b>	...	...	...	...	<b>20.00</b>	<b>(-)1,00.00</b>
<b>Total (2810)</b>	<b>4,41.95</b>	...	...	<b>4,41.95</b>	<b>4,68.60</b>	<b>(-)5.69</b>
<b>Total - (e) Energy</b>	<b>4,10,61.88</b>	...	...	<b>4,10,61.88</b>	<b>5,83,87.82</b>	<b>(-)29.67</b>
<b>(f) Industry and Minerals-</b>						
<b>2851 Village and Small Industries-</b>						
001 Direction and Administration	27.94	...	...	27.94	28.22	(-)0.99
101 Industrial Estates	16,57.51	19,08.00	...	35,65.51	35,58.01	(+)0.21
102 Small Scale Industries	15,00.01	16,79.36	...	31,79.37	24,67.07	(+)28.87
103 Handloom Industries	...	0.60	...	0.60	68.22	(-)99.12
104 Handicraft Industries	3.55	...	...	3.55	3.35	(+)5.97
105 Khadi and Village Industries	3,48.92	...	...	3,48.92	3,32.30	(+)5.00
107 Sericulture Industries	5,58.11	1,56.45	61.00	7,75.56	7,52.55	(+)3.06
789 Special Component Plan for Scheduled Castes	...	10,71.82	1,65.22	12,37.04	11,65.25	(+)6.16
796 Tribal Area Sub-Plan	1,17.15	21.81	1,36.83	2,75.79	4,29.04	(-)35.72
800 Other Expenditure	31,80.77	...	...	31,80.77	8,50.25	(+)2,74.10
<b>Total (2851)</b>	<b>73,93.96</b>	<b>48,38.04</b>	<b>3,63.05</b>	<b>1,25,95.05</b>	<b>96,54.26</b>	<b>(+)30.46</b>
<b>2852 Industries-</b>						
<i>80 General -</i>						
001 Direction and Administration	3,87.23	...	...	3,87.23	3,43.26	(+)12.81
102 Industrial Productivity	50.94	...	...	50.94	3,34.17	(-)84.76
796 Tribal Area Sub-Plan	...	1.86	...	1.86	1.85	(+)0.54
800 Other Expenditure	6,02.86	1,16.25	...	7,19.11	2,14.18	(+)2,35.75
<b>Total -80</b>	<b>10,41.03</b>	<b>1,18.11</b>	...	<b>11,59.14</b>	<b>8,93.46</b>	<b>(+)29.74</b>
<b>Total (2852)</b>	<b>10,41.03</b>	<b>1,18.11</b>	...	<b>11,59.14</b>	<b>8,93.46</b>	<b>(+)29.74</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					(₹ in lakh)	
<b>(f) Industry and Minerals-Concl.</b>						
<b>2853 Non-ferrous Mining and Metallurgical Industries-</b>						
<i>02 Regulation and Development of Mines-</i>						
102 Mineral Exploration	9,05.22	25.54	...	9,30.76	8,77.54	(+)6.06
796 Tribal Area Sub-Plan	58.10	2.76	...	60.86	63.53	(-)4.20
<b>Total -02</b>	<b>9,63.32</b>	<b>28.30</b>	...	<b>9,91.62</b>	<b>9,41.07</b>	<b>(+)5.37</b>
<b>Total (2853)</b>	<b>9,63.32</b>	<b>28.30</b>	...	<b>9,91.62</b>	<b>9,41.07</b>	<b>(+)5.37</b>
<b>Total -(f)Industry and Minerals</b>	<b>93,98.31</b>	<b>49,84.45</b>	<b>3,63.05</b>	<b>1,47,45.81</b>	<b>1,14,88.79</b>	<b>(+)28.35</b>
<b>(g) Transport -</b>						
<b>3053 Civil Aviation -</b>						
<i>02 Airports-</i>						
102 Aerodromes	...	14,38.07	...	14,38.07	...	(+)1,00.00
<b>Total - 02</b>	...	<b>14,38.07</b>	...	<b>14,38.07</b>	...	<b>(+)1,00.00</b>
<i>80 General -</i>						
001 Direction and Administration	54.44	...	...	54.44	54.29	(+)0.28
<b>Total -80</b>	<b>54.44</b>	...	...	<b>54.44</b>	<b>54.29</b>	<b>(+)0.28</b>
<b>Total (3053)</b>	<b>54.44</b>	<b>14,38.07</b>	...	<b>14,92.51</b>	<b>54.29</b>	<b>(+)26,49.14</b>
<b>3054 Roads and Bridges-</b>						
<i>01 National Highways-</i>						
337 Road works	5,23.29	7,48.45	...	12,71.74	4,46.87	(+)1,84.59
<b>Total - 01</b>	<b>5,23.29</b>	<b>7,48.45</b>	...	<b>12,71.74</b>	<b>4,46.87</b>	<b>(+)1,84.59</b>
<i>04 District and Other Roads-</i>						
105 Maintenance and Repairs	40.77	...	...	...	...	...
	12,94,53.02	67,06.93	...	13,62,00.72	13,28,56.87	(+)2.52
789 Special Component Plan for Scheduled Castes	...	6,46.00	...	6,46.00	5,45.19	(+)18.49
796 Tribal Area Sub-Plan	15.41	...	...	...	...	...
	1,12,17.78	1,02.63	...	1,13,35.82	1,04,67.24	(+)8.30
800 Other Expenditure	...	1,50.94	...	1,50.94	2,59.24	(-)41.78
	56.18	...	...	...	...	...
<b>Total -04</b>	<b>14,06,70.80</b>	<b>76,06.50</b>	...	<b>14,83,33.48</b>	<b>14,41,28.54</b>	<b>(+)2.92</b>
<i>80 General-</i>						
001 Direction and Administration	45,78.14	...	...	45,78.14	45,58.67	(+)0.43

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b>					<b>(₹ in lakh)</b>	
<b>(g) Transport -Concl.</b>						
<b>3054 Roads and Bridges-Concl.</b>						
<i>80 General-</i>						
800 Other Expenditure	3,91.56	...	...	3,91.56	21,74.63	(-)81.99
<b>Total - 80</b>	<b>49,69.70</b>	...	...	<b>49,69.70</b>	<b>67,33.30</b>	<b>(-)26.19</b>
	<i>56.18</i>					
<b>Total (3054)</b>	<b>14,61,63.79</b>	<b>83,54.95</b>	...	<b>15,45,74.92</b>	<b>15,13,08.71</b>	<b>(+)2.16</b>
<b>3055 Road Transport-</b>						
001 Direction and Administration	10,86.30	19.74	...	11,06.04	11,07.38	(-)0.12
190 Assistance to Public Sector and Other Undertakings	3,29,85.00	...	...	3,29,85.00	3,05,00.00	(+)8.15
789 Special Component Plan For Scheduled Castes	...	20.36	...	20.36	25.00	(-)18.56
<b>Total (3055)</b>	<b>3,40,71.30</b>	<b>40.10</b>	...	<b>3,41,11.40</b>	<b>3,16,32.38</b>	<b>(+)7.84</b>
<b>3056 Inland Water Transport-</b>						
001 Direction and Administration	8.98	...	...	8.98	6.45	(+)39.22
<b>Total (3056)</b>	<b>8.98</b>	...	...	<b>8.98</b>	<b>6.45</b>	<b>(+)39.22</b>
<b>3075 Other Transport Services-</b>						
<i>60 Others-</i>						
190 Assistance To Public Sector And Other Undertakings	7,50.00	...	...	7,50.00	...	(+)1,00.00
<b>Total - 60</b>	<b>7,50.00</b>	...	...	<b>7,50.00</b>	...	<b>(+)1,00.00</b>
<b>Total (3075)</b>	<b>7,50.00</b>	...	...	<b>7,50.00</b>	...	<b>(+)1,00.00</b>
	<i>56.18</i>					
<b>Total -(g)Transport</b>	<b>18,10,48.51</b>	<b>98,33.12</b>	...	<b>19,09,37.81</b>	<b>18,30,01.83</b>	<b>(+)4.34</b>
<b>(i) Science Technology and Environment-</b>						
<b>3425 Other Scientific Research-</b>						
<i>60 Others-</i>						
001 Direction and Administration	2,40.77	1,04.91	...	3,45.68	4,06.84	(-)15.03
200 Assistance to other Scientific bodies	66.25	7,17.00	...	7,83.25	6,98.00	(+)12.21
789 Special Component Plan for Scheduled Castes	...	1,36.99	...	1,36.99	1,18.00	(+)16.09
<b>Total -60</b>	<b>3,07.02</b>	<b>9,58.90</b>	...	<b>12,65.92</b>	<b>12,22.84</b>	<b>(+)3.52</b>
<b>Total (3425)</b>	<b>3,07.02</b>	<b>9,58.90</b>	...	<b>12,65.92</b>	<b>12,22.84</b>	<b>(+)3.52</b>
<b>3435 Ecology and Environment-</b>						
<i>03 Environmental Research and Ecological Regeneration--</i>						
101 Conservation Programmes	...	1.33	12.00	13.33	69.54	(-)80.83

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Contd.</b> (₹ in lakh)						
<b>(i) Science Technology and Environment-Concl'd</b>						
<b>3435 Ecology and Environment- Concl'd.</b>						
<i>03 Environmental Research and Ecological Regeneration--</i>						
103 Research and Ecological Regeneration	9.00	1,23.00	...	1,32.00	40.00	(+)2,30.00
<b>Total -03</b>	<b>9.00</b>	<b>1,24.33</b>	<b>12.00</b>	<b>1,45.33</b>	<b>1,09.54</b>	<b>(+)32.67</b>
<b>Total (3435)</b>	<b>9.00</b>	<b>1,24.33</b>	<b>12.00</b>	<b>1,45.33</b>	<b>1,09.54</b>	<b>(+)32.67</b>
<b>Total -(i) Science Technology and Environment</b>	<b>3,16.02</b>	<b>10,83.23</b>	<b>12.00</b>	<b>14,11.25</b>	<b>13,32.38</b>	<b>(+)5.92</b>
<b>(j) General Economic Services-</b>						
<b>3451 Secretariat-Economic Services-</b>						
090 Secretariat	17,17.84	...	...	17,17.84	15,97.50	(+)7.53
091 Attached offices	1,62.72	...	...	1,62.72	19,11.30	(-)91.49
101 Niti Aayog	...	9,93.08	...	9,93.08	9,92.02	(+)0.11
<b>Total (3451)</b>	<b>18,80.56</b>	<b>9,93.08</b>	<b>...</b>	<b>28,73.64</b>	<b>45,00.82</b>	<b>(-)36.15</b>
<b>3452 Tourism-</b>						
<i>01 Tourist Infrastructure-</i>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	17,63.00	(-)1,00.00
<b>Total - 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>17,63.00</b>	<b>(-)1,00.00</b>
<i>80 General-</i>						
001 Direction and Administration	5,93.27	99.68	...	6,92.95	88,67.74	(-)92.19
003 Training	...	9.49	...	9.49	16.00	(-)40.69
104 Promotion and Publicity	...	10,69.98	...	10,69.98	8,99.97	(+)18.89
789 Special Component Plan for Scheduled Castes	...	55.60	...	55.60	65.00	(-)14.46
796 Tribal Area Sub-Plan	...	1,54.44	...	1,54.44	18.33	(+)7,42.55
800 Other Expenditure	...	31.60	...	31.60	14.94	(+)1,11.51
<b>Total -80</b>	<b>5,93.27</b>	<b>14,20.79</b>	<b>...</b>	<b>20,14.06</b>	<b>98,81.98</b>	<b>(-)79.62</b>
<b>Total (3452)</b>	<b>5,93.27</b>	<b>14,20.79</b>	<b>...</b>	<b>20,14.06</b>	<b>1,16,44.98</b>	<b>(-)82.70</b>
<b>3454 Census Surveys and Statistics-</b>						
<i>02 Surveys and Statistics-</i>						
110 Gazetter and Statistical Memoirs	42.49	...	...	42.49	42.00	(+)1.17
111 Vital Statistics	9,50.40	...	...	9,50.40	10,42.82	(-)8.86
796 Tribal Area Sub-Plan	47.13	...	...	47.13	46.47	(+)1.42
<b>Total -02</b>	<b>10,40.02</b>	<b>...</b>	<b>...</b>	<b>10,40.02</b>	<b>11,31.29</b>	<b>(-)8.07</b>
<b>Total (3454)</b>	<b>10,40.02</b>	<b>...</b>	<b>...</b>	<b>10,40.02</b>	<b>11,31.29</b>	<b>(-)8.07</b>

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

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2019-20			Total	Actuals for 2018-19	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
<b>C. Economic Services -Concl'd.</b>					<b>(₹ in lakh)</b>	
<b>(j) General Economic Services-Concl'd.</b>						
<b>3456 Civil Supplies-</b>						
001 Direction and Administration	5.00	...	30.00	12,23.62	12,20.78	(+)0.23
789 Special Component Plan for Scheduled Castes	11,88.62	...	30.00	12,23.62	12,20.78	(+)0.23
	...	1.79	...	1.79	...	...
	5.00					
<b>Total (3456)</b>	<b>11,88.62</b>	<b>1.79</b>	<b>30.00</b>	<b>12,25.41</b>	<b>12,20.78</b>	<b>(+)0.38</b>
<b>3475 Other General Economic Services-</b>						
106 Regulation of Weights and Measures	2,18.85	0.92	...	2,19.77	2,16.24	(+)1.63
796 Tribal Area Sub-Plan	6.14	1.00	...	7.14	6.61	(+)8.17
<b>Total (3475)</b>	<b>2,24.99</b>	<b>1.92</b>	<b>...</b>	<b>2,26.91</b>	<b>2,22.85</b>	<b>(+)1.82</b>
	5.00					
<b>Total -(j)General Economic Services</b>	<b>49,27.46</b>	<b>24,17.58</b>	<b>30.00</b>	<b>73,80.04</b>	<b>1,87,20.72</b>	<b>(-)60.58</b>
	70.36					
<b>Total -C. Economic Services</b>	<b>49,08,28.85</b>	<b>9,42,86.03</b>	<b>4,86,15.76</b>	<b>63,38,01.00</b>	<b>65,12,18.91</b>	<b>(-)2.67</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	10,26.68	...	...	10,26.68	9,39.14	(+)9.32
<b>Total (3604)</b>	<b>10,26.68</b>	<b>...</b>	<b>...</b>	<b>10,26.68</b>	<b>9,39.14</b>	<b>(+)9.32</b>
<b>Total -D. Grants-in-aid and Contributions</b>	<b>10,26.68</b>	<b>...</b>	<b>...</b>	<b>10,26.68</b>	<b>9,39.14</b>	<b>(+)9.32</b>
	43,03,65.34					
<b>Total- Expenditure Heads(Revenue Account)</b>	<b>2,23,98,61.68</b>	<b>21,20,07.82</b>	<b>19,08,07.86</b>	<b>3,07,30,42.70</b>	<b>2,94,42,11.43</b>	<b>(+)4.38</b>
Salary	1,11,58,46.46	2,13,73.51	1,05,17.21	1,14,77,37.18	1,09,55,93.81	
Subsidy	8,14,63.84	1,01,39.99	1,51,23.00	10,67,26.83	12,82,60.27	
Grants-in-aid	13,29,03.54	20,15,32.12	...	33,44,35.66 *	36,33,46.40	
Note: Salary, Subsidy and Grants-in-aid included in the grand total.						
	Salary	Subsidy	Grants-in-aid			
General Services	20,30,52.41	...	18,01.34			
Social Services	71,00,42.53	17,48.74	17,69,12.98			
Economic Services	23,46,42.25	10,50,29.36	17,09,07.91			
Compensation and assignment to Local Bodies and PRIs	...	...	10,26.68			
<b>Total</b>	<b>1,14,77,37.19</b>	<b>10,67,78.10</b>	<b>35,06,48.91</b>			

\* Includes ₹ 10,26.68 lakh (D) Grants-in-aid and contribution.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2018-19 AND 2019-20 IS GIVEN BELOW**

Expenditure on Revenue Account: The reason for increase of ₹ 12,88,31.27 lakh in expenditure on Revenue Account in 2019-20 (₹ 3,07,30,42.70 lakh) over that in 2018-19 (₹ 2,94,42,11.43 lakh) is mainly as under:

Major Head of Account	Actuals		Increase	Main Reasons	
	2019-20	2018-19			
1	2	3	4	5	
(₹ in lakh)					
2071	Pensions and other Retirement Benefits-	54,89,74.55	49,74,77.38	5,14,97.17	Information not supplied by the State Government
2202	General Education -	60,37,87.16	56,91,75.80	3,46,11.36	Increase in expenditures is mainly due to regularisation of contractual employee, grant of DA & increments etc. as compared to previous year.
2210	Medical and Public Health-	16,61,54.53	15,29,35.27	1,32,19.26	Information not supplied by the State Government
2235	Social Security and Welfare-	12,28,62.43	10,48,36.76	1,75,89.65	Information not supplied by the State Government
2515	Other Rural Development Programmes-	9,23,64.17	7,51,62.56	1,72,01.61	Information not supplied by the State Government

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2018-19 AND 2019-20 IS GIVEN BELOW**

Reasons for decrease in expenditure mainly as under:-

Major Head of Account	Actuals		Decrease	Main Reasons	
	2019-20	2018-19			
1	2	3	4	5	
(₹ in lakh)					
2215	Water Supply and Sanitation -	9,42,18.13	11,41,35.34	1,99,17.21	Information not supplied by the State Government
2505	Rural Employment-	2,35,72.39	3,35,48.03	99,75.64	Information not supplied by the State Government
2801	Power	4,06,19.93	5,79,19.22	1,72,99.29	Information not supplied by the State Government



## ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
1	9153- National Afforestation programme.	(+)2,52.23	(+)51.29	(-)2,00.94	(+)30.75	(+)0.75	(-)30.00	(+)52.04	(+)2,54.98
2	9186- -Integrated Development of Wild Life Habitats	(+)3,75.77	(+)78.89	(-)2,96.88	(+)8.50	(+)8.50	...	(+)87.39	(+)3,84.27
3	Conservation of aquatic Eco System-3095	(+)21.98	(+)13.33	(-)8.65	(+)1.33	...	(-)1.33	(+)13.33	(+)21.98
4	National AYUSH Mission (NAM)-9158	(+)20,45.89	(+)31,97.54	(+)11,51.65	(+)5,58.73	(+)6,88.73	(+)1,30.00	(+)38,86.27	(+)27,34.62
5	National Programme of Mid Day Meal in Schools-9165	(+)75,57.54	(+)22,66.39	(-)52,91.15	(+)3,06.54	(+)1,60.00	(-)1,46.54	(+)24,26.39	(+)1,17,55.61
6	Modernisation of police forces(3194)	(+)27,94.47	(+)2,54.51	(-)25,39.96	(+)1,44.51	(+)5,23.36	(+)3,78.85	(+)7,77.87	(+)33,32.83
7	Border Area Development Programme-9161	(+)27,49.53	(+)25,07.03	(-)2,42.50	(+)3,05.50	(+)3,05.50	...	(+)28,12.53	(+)30,55.03
8	National Rural Health Mission-9156	(+)2,64,42.00	(+)1,72,49.00	(-)91,93.00	(+)58,06.11	(+)68,09.09	(+)10,02.98	(+)2,40,58.09	(+)3,32,51.09
9	FW Infrastructure Maintenance	(+)2,21,71.39	(+)49,78.95	(-)1,71,92.44	(+)19,87.11	(+)16,77.45	(-)3,09.66	(+)66,56.40	(+)2,38,48.84
10	National Urban Health Mission (9156)	(+)61.00	(+)4,70.14	(+)4,09.14	(+)10,59.00	(+)10,59.00	...	(+)15,29.14	(+)11,20.00
11	Pradhan Mantri Kaushal Vikas Yojna(3212)	(+)1,18.00	...	(-)1,18.00	...	...	...	...	(+)1,18.00
12	Rashtriya Swasthya Bima Yojana(9172)	(+)4,41.02	(+)1.00	(-)4,40.02	(+)1.00	...	(-)1.00	(+)1.00	(+)4,41.02
13	Human Resources for Health and Medical Education-9157	(+)4,04.50	...	(-)4,04.50	...	...	...	...	(+)4,04.50
14	Swachh Bharat Mission ( Urban)(9757)	(+)7,63.20	(+)7,63.20	...	(+)77.80	(+)77.80	...	(+)8,41.00	(+)8,41.00
15	Urban Rejuvenation Mission-500 Habitations (AMRUT)	(+)67,92.05	(+)66,02.91	(-)1,89.14	(+)7,22.23	(+)7,21.23	(-)1.00	(+)73,24.14	(+)75,13.28
16	National Social Assistance Programme(9182)	(+)45,70.82	...	(-)45,70.82	...	...	...	...	(+)45,70.82

## ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
17	National Rural Livelihood Mission-(9181)	(+)46,42.89	(+)11,33.16	(-)35,09.73	(+)2,60.15	(+)63.15	(-)1,97.00	(+)11,96.31	(+)47,06.04
18	MGNREGA(9178)	(+)1,77,79.83	(+)1,73,70.10	(-)4,09.73	(+)32,90.00	(+)34,61.00	(+)1,71.00	(+)2,08,31.10	(+)2,12,40.83
19	Pradhan Mantri Gram Sadak Yojana-9179	(+)12,84,89.00	(+)9,69.93	(-)3,14,96.00	(+)1,17,80.00	(+)1,14,89.00	(-)2,91.00	(+)10,84,82.00	(+)13,99,78.00
20	Pradhan Mantri Awas Yojna (PMAY) Urban	(+)8,70.77	(+)56.46	(-)8,14.31	(+)2,70.00	...	(-)2,70.00	(+)56.46	(+)8,70.77
21	National Urban Livelihood Mission-State Component-2000	(+)6,80.70	(+)1,89.71	(-)4,90.99	(+)21.08	(+)21.08	...	(+)2,10.79	(+)7,01.78
22	National Education Mission (RUSA)(9166)	(+)34,34.09	(+)16,71.55	(-)17,62.54	(+)6,51.00	(+)2,32.72	(-)4,18.28	(+)19,04.27	(+)36,66.81
23	Pradhan Mantri Krishi Sinchai Yojana(PMKSY)(9347)	(+)3,38,06.03	(+)1,02,49.40	(-)2,35,56.63	(+)9,77.90	(+)4,18.75	(-)5,59.15	(+)1,06,68.15	(+)3,41,16.78
24	Blue Revolution(3037)	(+)39,95.81	(+)7,42.62	(-)32,53.19	(+)1,21.41	(+)1.18.09	(-)3.32	(+)8,60.71	(+)41,13.90
25	Post Matric Scholarship for OBC - (9494)	(+)8,64.30	(+)6,90.75	(-)1,73.55	(+)5,00.00	...	(-)5,00.00	(+)6,90.75	(+)8,64.30
26	Green Revolution-Krishonnati Yojana	(+)1,10,65.73	(+)2,94.00	(-)1,07,71.73	(+)6,78.45	(+)4,67.99	(-)2,10.46	(+)7,61.99	(+)1,15,33.72
27	Green Revolution Rashtriya Krishi Vikas Yojna-9145	(+)24,46.71	(+)22,71.33	(-)1,75.38	(+)2,83.20	(+)73.19	(-)2,10.01	(+)23,44.52	(+)25,19.90
28	Scheme for implementation of rights of Persons with disabilities act-2016	(+)4,10.87	...	(-)4,10.87	...	...	...	...	(+)4,10.87
29	Integrated Child Development Services (ICDS)	(+)3,21,27.30	(+)2,23,95.27	(-)85,84.13	(+)24,32.00	(+)22,50.10	(-)1,81.90	(+)2,57,93.27	(+)3,55,25.30
30	Mission of Empowerment & Protection of Women	(+)1,70.26	...	(-)1,70.26	...	...	...	...	(+)1,70.26
31	Pre/Post Matric/Marit Cum- means-(9253)	(+)1.22	...	(-)1.22	(+)1.00	...	(-)1.00	...	(+)1.22

## ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
32	Pradhan Mantri Krishi Sinchai Yojana (Watershed Development Component) CASP-(9183)	(+)66,87.00	(+)4,28.56	(-)62,58.44	(+)55.01	(+)57.78	(+)2.77	(+)4,86.34	(+)67,44.78
33	National Rural Drinking Water Mission-9150	(+)2,05,82.77	(+)2,00,40.95	(-)5,41.82	(+)16,61.77	(+)16,72.22	(+)10.45	(+)2,17,13.17	(+)2,20,54.99
34	Swachh Bharat Abhiyan (GRAMIN)	(+)33,60.83	(+)26,66.45	(-)6,94.38	(+)7.00	(+)7.00	...	(+)26,73.45	(+)33,67.83
35	White Revolution-Rashtriya Pashudhan Vikas Yojna(9145)	(+)17,98.70	(+)14,93.97	(-)3,04.73	(+)1,88.43	(+)1,59.69	(-)28.74	(+)16,53.66	(+)19,58.39
36	Infrastructural Facilities for Judiciary(9174)	(+)5,72.00	(+)1,25.58	(-)4,46.42	(+)1,70.52	...	(-)1,70.52	(+)1,25.58	(+)5,72.00
37	Rashtriya Gram Swaraj Abhiyan(RGSA)(3617)	(+)10,00.00	(+)14,44.00	(+)4,44.00	(+)1,62.56	(+)1,62.56	...	(+)16,06.56	(+)11,62.56
38	Multi Sectoral Development Programme for Minorities	(+)5,74.80	...	(-)5,74.80	...	...	...	...	(+)5,74.80
39	ASHA Benefit Package	(+)7,11.00	...	(-)7,11.00	...	...	...	...	(+)7,11.00
40	Samagra Siksha - Secondary Education(3667)	(+)4,73,15.93	(+)4,35,63.91	(-)37,52.02	(+)68,20.00	(+)40,30.30	(-)27,89.70	(+)4,75,94.21	(+)5,13,46.23
41	Nation Mission for Safety of Women(Nirbhaya Fund)	(+)1,01.25	...	(-)1,01.25	...	...	...	...	(+)1,01.25
42	Umbrella Scheme for Development of Scheduled Caste(Pre/Post Matric Scholarship and SCA to SCSP)(9492)	(+)59,91.60	...	(-)59,91.60	(+)10,00.00	...	(-)10,00.00	...	(+)59,91.60
43	Protection of civil Rights(PCR) Act 1955 ad the SC and ST Act 1989(9185)(3373)	(+)4,77.01	...	(-)4,77.01	...	...	...	...	(+)4,77.01
44	Pradhan Mantri Krishi Sinchayee Yojana Per drop per crop(9347)	(+)4,50.00	(+)2,66.70	(-)1,83.30	...	...	...	(+)2,66.70	(+)4,50.00
45	Umbrella programm for development of ST Tribal edu	(+)28,20.77	...	(-)28,20.77	...	...	...	...	(+)28,20.77

## ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
46	Umbrella programme for development of ST special assistance	(+)21,94.18	...	(-)21,94.18	...	...	...	...	(+)21,94.18
47	Grants for centrally sponsored schemes	(+)6,44,95.06	...	(-)6,44,95.06	...	...	...	...	(+)6,44,95.06
48	Grants under provision to Article 275(1)(3382)	(+)53,14.08	(+)20,47.98	(-)32,66.10	...	...	...	(+)20,47.98	(+)53,14.08
49	Grant for State Road(2014)	(+)87,12	(+)1,29,55.52	(+)42,43.52	...	...	...	(+)1,29,55.52	(+)87,12.00
50	Grant in aid to cover dificits on revenue account	(+)78,65,61.00	(+)1,16,92.82	(-)77,48,68.18	...	...	...	(+)1,16,92.82	(+)78,65,61.00
51	Grants in aid to state for Rural local bodies(2084)	(+)4,88,64	...	(-)4,88,64.00	...	...	...	...	(+)4,88,64.00
52	Grants in aid to state Urban local bodies(2085)	(+)66,34	(+)64,80	(-)1,54.00	...	...	...	(+)64,80.00	(+)66,34.00
53	Grants towards Central share of SDRF(3156)	(+)1,97,23	...	(-)1,97,23.00	...	...	...	...	1,97,23.00
54	National Disaster Response fund (NDRF)(3563)	(+)5,18,06.00	(+)64,49.01	(-)4,53,56.99	...	...	...	(+)64,49.01	5,18,06.00
55	Grants to cover up Gap in Resources	(+)62.73	...	(-)62.73	...	...	...	...	(+)62.73
56	Other Administrative Grants	(+)3,30.73	...	(-)3,30.73	...	...	...	...	(+)3,30.73
57	Disaster Preparedness	(+)30.00	...	(-)30.00	...	...	...	...	(+)30.00
58	Schemes Financerd from Nirbhaya	(+)7,01.54	...	(-)7,01.54	...	...	...	...	(+)7,01.54
59	Compensation to State Government for Revenue Loss on roll out of GST	(+)18,77,33.01	...	(-)18,77,33.01	...	...	...	...	(+)18,77,33.01
	<b>Total</b>	<b>(+)1,59,39,51.89</b>	<b>(+)30,32,94.88</b>	<b>(-)1,29,06,57.01</b>	<b>(+)4,23,40.59</b>	<b>(+)3,67,16.03</b>	<b>(-)56,24.56</b>	<b>(+)34,00,10.19</b>	<b>(+)1,63,67,62.89</b>

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>A Capital Account of General Services-</b>							
<b>4047 Capital Outlay on other Fiscal Services-</b>							
190 Investments in Public Sector and Other Undertakings	...	8.23	...	...	8.23*	8.23	(+)100.00
<b>Total (4047)</b>	...	<b>8.23</b>	...	...	<b>8.23</b>	<b>8.23</b>	(+)100.00
<b>4055 Capital Outlay on Police-</b>							
207 State Police	8,04.28	98.74	2,30.00	...	3,28.74	22,24.62	(-)59.13
211 Police Housing	39,48.88	5,51.33	31,69.87	...	37,21.20	3,22,05.52	(-)5.77
789 Special Component Plan for Scheduled Castes	13,59.60	...	15,04.25	1,70.51	16,74.76	74,93.36	(+)23.18
796 Tribal Area Sub Plan	4,54.06	24.35	4,25.97	65.00	5,15.32	32,44.57	(+)13.49
<b>Total-4055</b>	<b>65,66.82</b>	<b>6,74.42</b>	<b>53,30.09</b>	<b>2,35.51</b>	<b>62,40.02</b>	<b>4,51,68.07</b>	<b>(-)4.98</b>
<b>4058 Capital Outlay on Stationery and Printing-</b>							
103 Government Presses-	41.58	41.58	...	...	41.58	3,88.30	...
800 Other Expenditure	...	...	...	...	...	65.00	...
<b>Total-4058</b>	<b>41.58</b>	<b>41.58</b>	...	...	<b>41.58</b>	<b>4,53.30</b>	...
<b>4059 Capital Outlay on Public Works-</b>							
<i>01 Office Buildings-</i>							
001 Direction and Administration	...	...	...	...	...	0.49	...
051 Construction							
(i) Construction of Parking at Judicial Complex at Chakkar	...	...	...	...	...	10,65.33	...
(ii) Construction of High Court Administrative Block	...	...	...	...	...	11,12.14	...
(iii) Construction of Car Parking and Nirman Bhawan Block	1,17.43	...	64.69	...	64.69	14,18.47	(-)44.91
(iv) Construction of Circuit House at willy park at Shimla	1,00.40	...	14,82.02	...	14,82.02	52,45.27	(+)1376.12
(v) Construction of National Law University at Ghandal	19,33.54	1.00	1,32.00	...	1,33.00	29,66.54	(-)93.12
(vi) Construction of Judicial Academy at Ghandal	11,85.51	...	...	...	...	83,27.17	(-)100.00
(vii) Construction of Advocate General Building Shimla	65.08	...	63.00	...	63.00	3,12.59	(-)3.20
(viii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	65,79.38	...
(xix) Other schemes each costing ₹ 5.00 crore and less	30,96.13	3,08.32	29,64.82	36.06	33,09.20	5,06,16.40	(-)6.88
<b>Total-051</b>	<b>64,98.09</b>	<b>3,09.32</b>	<b>47,06.53</b>	<b>36.06</b>	<b>50,51.91</b>	<b>7,76,43.29</b>	<b>(-)22.26</b>

\* Represents expenditure as investment ( Goods and Services Taxes network)

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20	
		Expenditure during the year 2019-20			Total			
		Non-Plan	Plan					
		State Plan	CP and GOI Share of CSS					
<b>Expenditure Heads (Capital Account)</b>		<b>(₹ in lakh)</b>						
<b>A Capital Account of General Services-Concl'd.</b>								
<b>4059 Capital Outlay on Public Works-Concl'd.</b>								
<i>01 Office Buildings-concl'd.</i>								
789 Special Component Plan for Scheduled Castes	9,89.17	...	11,62.41	...	11,62.41	46,79.74	(+)17.51	
796 Tribal Area Sub-Plan	5,60.55	...	6,40.02	0.35	6,40.37	91,03.34	(+)14.24	
800 Other Expenditure	...	...	...	...	...	5.00	...	
<b>Total-01</b>	<b>80,47.81</b>	<b>3,09.32</b>	<b>65,08.96</b>	<b>36.41</b>	<b>68,54.69</b>	<b>9,14,31.86</b>	<b>(-)14.83</b>	
<i>60 Other Buildings-</i>								
051 Construction	95.15	4.21	18.39	...	22.60	5,80.51	(-)76.25	
796 Tribal Area Sub-Plan	...	...	...	...	...	1,37.64	...	
<b>Total-60</b>	<b>95.15</b>	<b>4.21</b>	<b>18.39</b>	<b>...</b>	<b>22.60</b>	<b>7,18.15</b>	<b>(-)76.25</b>	
<i>80 General-</i>								
051 Construction								
(i) Construction of Administrative Block at Dharamshala	...	...	...	...	...	9,90.92	...	
(ii) Construction of mini Secretariat Building at Solan	...	...	...	...	...	30,07.73	...	
(iii) Works/Projects on which no expenditure has been incurred for the last five years	...	...	...	...	...	14,61.94	...	
(iv) Other Schemes each costing ₹ 5.00 crore and less	57,62.94	...	56,16.28	...	56,16.28	3,66,52.00	(-)2.54	
<b>Total-051</b>	<b>57,62.94</b>	<b>...</b>	<b>56,16.28</b>	<b>...</b>	<b>56,16.28</b>	<b>4,21,12.59</b>	<b>(-)2.54</b>	
052 Machinery and Equipment	...	...	...	...	...	5.21	...	
201 Acquisition of Land	...	...	...	...	...	2,38.92	...	
<b>Total-80</b>	<b>57,62.94</b>	<b>...</b>	<b>56,16.28</b>	<b>...</b>	<b>56,16.28</b>	<b>4,23,56.73</b>	<b>(-)2.54</b>	
<b>Total-4059</b>	<b>1,39,05.90</b>	<b>3,13.53</b>	<b>1,21,43.63</b>	<b>36.41</b>	<b>1,24,93.57</b>	<b>13,45,06.73</b>	<b>(-)10.16</b>	
<b>4070 Capital Outlay on Other Administrative Services-</b>								
789 Special Component Plan for Scheduled Castes	3,50.00	...	1,50.00	...	1,50.00	10,37.00	(-)57.14	
796 Tribal Area Sub-Plan	...	...	1,50.00	...	1,50.00	2,51.89	(+)100.00	
800 Other Expenditure	18,48.99	...	12,91.02	...	12,91.02	70,41.27	(-)30.18	
<b>Total-4070</b>	<b>21,98.99</b>	<b>...</b>	<b>15,91.02</b>	<b>...</b>	<b>15,91.02</b>	<b>83,30.16</b>	<b>(-)27.65</b>	
<b>Total-A.Capital Account of General Services</b>	<b>2,27,13.29</b>	<b>10,37.76</b>	<b>1,90,64.74</b>	<b>2,71.92</b>	<b>2,03,74.42</b>	<b>18,84,66.49</b>	<b>(-)10.30</b>	

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		<b>(₹ in lakh)</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	18,33.93	...	12,53.69	...	12,53.69	3,59,46.35	(-)31.64
202 Secondary Education	40,43.81	...	37,04.77	...	37,04.77	6,68,80.71	(-)8.38
203 University and Higher Education	60,02.00	...	35,95.61	...	35,95.61	6,73,23.47	(-)40.09
600 General	...	...	...	...	...	39.11	...
789 Special Component Plan for Scheduled Castes	31,96.97	...	18,78.02	...	18,78.02	2,51,97.73	(-)41.26
796 Tribal Area Sub-Plan	32,10.05	...	13,47.95	8,32.57	21,80.52	1,95,61.70	(-)32.07
800 Other Expenditure	...	...	...	...	...	5,06.23	...
<b>Total-01</b>	<b>1,82,86.76</b>	...	<b>1,17,80.04</b>	<b>8,32.57</b>	<b>1,26,12.61</b>	<b>21,54,55.30</b>	<b>(-)31.03</b>
<i>02 Technical Education-</i>							
103 Technical Schools	...	...	...	...	...	4,16.76	...
104 Polytechnics	17,04.00	68.99	16,94.00	...	17,62.99	1,43,07.29	(+)3.46
105 Engineering/Technical Colleges and Institutes	54,54.00	2,58.32	61,86.00	...	64,44.32	5,68,42.49	(+)18.16
789 Special Component Plan for Scheduled Castes	22,14.00	...	26,10.00	...	26,10.00	1,15,83.67	(+)17.89
796 Tribal Area Sub-Plan	1,25.00	...	2,40.00	...	2,40.00	20,35.28	(+)92.00
800 Other Expenditure	...	...	...	...	...	2,54.77	...
<b>Total-02</b>	<b>94,97.00</b>	<b>3,27.31</b>	<b>1,07,30.00</b>	...	<b>1,10,57.31</b>	<b>8,54,40.26</b>	<b>(+)16.43</b>
<i>03 Sports and Youth Services-</i>							
101 Youth Hostels	3,94.36	...	4,57.00	...	4,57.00	94,83.17	(+)15.88
102 Sports Stadia	16,25.00	10,79.80	3,99.96	...	14,79.76	1,02,84.76	(-)8.94
789 Special Component Plan for Scheduled Castes	1,97.74	...	2,94.75	...	2,94.75	11,07.55	(+)49.06
796 Tribal Area Sub-Plan	1,55.91	...	74.82	10.00	84.82	21,62.26	(-)45.60
800 Other Expenditure	...	...	...	...	...	5,08.21	...
<b>Total-03</b>	<b>23,73.01</b>	<b>10,79.80</b>	<b>12,26.53</b>	<b>10.00</b>	<b>23,16.33</b>	<b>2,35,45.95</b>	<b>(-)2.39</b>

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>B Capital Account of Social Services-Contd.</b>							
<b>(a) Capital Account of Education Sports Art and Culture-Concl'd.</b>							
<b>4202 Capital Outlay on Education Sports Art and Culture-Concl'd.</b>							
<i>04 Art and Culture</i>							
104 Archives	...	...	...	...	...	3,16.89	...
105 Public Libraries	...	...	...	...	...	16.82	...
106 Museums	14.14	...	75.00	...	75.00	6,78.42	(+)430.41
789 Special Component Plan for Scheduled Castes	2,89.09	...	6,16.79	...	6,16.79	10,84.88	(+)113.36
796 Tribal Area Sub-Plan	1,52.18	...	1,56.26	50.00	2,06.26	11,65.37	(+)35.54
800 Other Expenditure	20,78.18	...	16,84.89	...	16,84.89	1,53,36.48	(-)18.92
<b>Total-04</b>	<b>25,33.59</b>	...	<b>25,32.94</b>	<b>50.00</b>	<b>25,82.94</b>	<b>1,85,98.86</b>	<b>(+)1.95</b>
<b>Total-4202</b>	<b>3,26,90.36</b>	<b>14,07.11</b>	<b>2,62,69.51</b>	<b>8,92.57</b>	<b>2,85,69.19</b>	<b>34,30,40.37</b>	<b>(-)12.61</b>
<b>Total-(a)Capital Accounts of Education Sports Art and Culture-</b>							
	<b>3,26,90.36</b>	<b>14,07.11</b>	<b>2,62,69.51</b>	<b>8,92.57</b>	<b>2,85,69.19</b>	<b>34,30,40.37</b>	<b>(-)12.61</b>
<b>(b) Capital Account of Health and Family Welfare</b>							
<b>4210 Capital Outlay on Medical and Public Health-</b>							
<i>01 Urban Health Services-</i>							
110 Hospital and Dispensaries	34,72.40	5.40	33,66.35	...	33,71.75	3,09,03.71	(-)2.90
<b>Total-01</b>	<b>34,72.40</b>	<b>5.40</b>	<b>33,66.35</b>	...	<b>33,71.75</b>	<b>3,09,03.71</b>	<b>(-)2.90</b>
<i>02 Rural Health Services-</i>							
101 Health Sub-Centres	...	...	...	...	...	4,91.84	...
102 Subsidiary Health Centres	...	...	...	...	...	1.49	...
103 Primary Health Centres	97.85	...	34.05	...	34.05	43,81.36	(-)65.20
104 Community Health Centres	...	...	...	...	...	2,91.96	...
110 Hospital and Dispensaries	33,17.86	...	37,77.93	...	37,77.93	3,44,48.56	(+)13.87
789 Special Component Plan for Scheduled Castes	17,87.83	...	19,04.00	...	19,04.00	1,43,85.17	(+)6.50
796 Tribal Area Sub-Plan	7,55.99	...	4,67.98	2,90.00	7,57.98	77,00.38	(+)0.26
<b>Total-02</b>	<b>59,59.53</b>	...	<b>61,83.96</b>	<b>2,90.00</b>	<b>64,73.96</b>	<b>6,17,00.76</b>	<b>(+)8.63</b>



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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>B Capital Account of Social Services-Contd.</b>							
<b>(b) Capital Account of Health and Family Welfare-Concltd.</b>							
<b>4210 Capital Outlay on Medical and Public Health-Concltd</b>							
<i>03 Medical Education Training and Research-</i>							
101 Ayurveda	8,31.43	...	7,75.74	...	7,75.74	1,10,57.06	(-)6.70
105 Allopathy	1,80,56.97	3,29.38	79,99.35	11,05.04	94,33.77	8,93,90.03	(-)47.76
789 Special Component Plan for Scheduled Castes	45,46.00	...	19,11.64	2,18.10	21,29.74	1,09,77.24	(-)53.15
796 Tribal Area Sub-Plan	16,83.78	...	7,81.70	1,50.86	9,32.56	58,77.53	(-)44.62
<b>Total-03</b>	<b>2,51,18.18</b>	<b>3,29.38</b>	<b>1,14,68.43</b>	<b>14,74.00</b>	<b>1,32,71.81</b>	<b>11,73,01.86</b>	<b>(-)47.16</b>
<i>04 Public Health-</i>							
107 Public Health Laboratories	...	...	...	...	...	50.15	...
789 Special Component Plan for Scheduled Castes	10.50	...	60.00	...	60.00	15,31.90	(+)471.43
<b>Total-04</b>	<b>10.50</b>	<b>...</b>	<b>60.00</b>	<b>...</b>	<b>60.00</b>	<b>15,82.05</b>	<b>(+)471.43</b>
<i>80 General</i>							
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	5,00.00	...
<b>Total-80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5,00.00</b>	<b>...</b>
<b>Total-4210</b>	<b>3,45,60.61</b>	<b>3,34.78</b>	<b>2,10,78.74</b>	<b>17,64.00</b>	<b>2,31,77.52</b>	<b>21,19,88.38</b>	<b>(-)32.94</b>
<b>4211 Capital Outlay on Family Welfare-</b>							
101 Rural Family Welfare Service	...	...	...	...	...	2,09.91	...
106 Services and Supplies	...	...	...	...	...	1,26.35	...
108 Selected Area Programmes	...	...	...	...	...	16,99.48	...
796 Tribal Area Sub-Plan	...	...	...	...	...	1,49.85	...
800 Other Expenditure	...	...	...	...	...	11,36.78	...
<b>Total-4211</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>33,22.37</b>	<b>...</b>
<b>Total - (b) Capital Account of Health and Family Welfare</b>	<b>3,45,60.61</b>	<b>3,34.78</b>	<b>2,10,78.74</b>	<b>17,64.00</b>	<b>2,31,77.52</b>	<b>21,53,10.75</b>	<b>(-)32.94</b>

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>B Capital Account of Social Services-Contd.</b>							
<b>(c) Capital Account of Water Supply Sanitation</b>							
<b>Housing and Urban Development</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation-</b>							
<i>01 Water Supply-</i>							
101 Urban Water Supply							
(i) Aug. of Water Supply Scheme Kullu Town	3,38.24	...	39.01	...	39.01	13,19.11	(-)88.47
(ii) Providing permanent sewerage system to Sarkaghat	75.57	...	...	...	...	9,39.92	(-)100.00
(iii) Aug. of WSS Nagrota Town Dharmshala	...	...	...	...	...	4,93.00	...
(iv) C/o E.in C. Office Building at Tuti Kandi Shimla-1	8,36.80	...	...	...	...	30,08.29	(-)100.00
(v) T/Well in Nachan Constituency at Dhaban Baggi	0.69	...	...	...	...	4.41	(-)100.00
(vi) LWSS to Rewalser Town Baggi	3.13	...	1,68.21	...	1,68.21	1,73.07	(+)5274.12
(vii) LWSS to Nahan Town Giri River Nahan	8,72.61	...	6,71.37	...	6,71.37	52,67.71	(-)23.06
(viii) LWSS River Beas to Hamirpur Town	7,16.41	...	7,48.40	...	7,48.40	58,63.36	(+)4.47
(ix) LWSS Dharmshala Town	...	...	...	...	...	3,47.42	...
(x) Aug. of LWSS under Ghumarwin Constituency	...	...	...	...	...	2,02.62	...
(xi) Aug. of WSS Manali Town	...	...	35.51	...	35.51	4,36.83	(+)100.00
(xii) Prov. L/J Separate Bigger Dia Pipe Jamula Kripal Kul Palampur	2,61.07	...	...	...	...	5,13.62	(-)100.00
(xiii) LWSS chaba to Shimla Sunni	26,80.92	...	...	...	...	26,80.92	(-)100.00
(xiv) LIS Sundernagar	...	...	4,27.52	...	4,27.52	4,27.52	(+)100.00
(xv) Improvement and upgradation of DWSS Solan Town from Giri River	...	...	5,34.50	...	5,34.50	5,34.50	(+)100.00
(xvi) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	1,80,86.67	...
(xvii) Other schemes each costing ₹ 5.00 crore and less	5,13.73	...	26,41.70	...	26,41.70	1,90,34.00	(+)414.22
<b>Total-101</b>	<b>62,99.17</b>	...	<b>52,66.22</b>	...	<b>52,66.22</b>	<b>5,93,32.97</b>	<b>(-)16.40</b>

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

Nature of Expenditure	Expenditure during 2018-19	Expenditure during the year 2019-20			Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		(₹ in lakh)					
<b>B Capital Account of Social Services-Contd.</b>							
<b>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation-Contd.</b>							
<i>01 Water Supply-Contd.</i>							
102 Rural Water Supply-Contd.							
(i) Provision to W.S.S. various P.C./habitation in Distt Bilaspur	...	...	...	...	...	47,81.72	...
(ii) L.W.S.S. to cover N.C.P.C. habitation in Arki Ghamber Khad	2,27.38	...	...	...	...	17,60.44	(-)100.00
(iii) Construction of LWSS Beas River at Barsar	85.38	...	1,37.63	...	1,37.63	25,27.74	(+)61.20
(iv) Augmantation LWSS Kangra Town	...	...	...	...	...	5,57.97	...
(v) L.W.S.S. Abherni Goela Panner Nalagarh	...	...	...	...	...	5,68.21	...
(vi) LWSS Jassal Sawindhar Karsog	0.61	...	...	...	...	6,13.16	(-)100.00
(vii) LWSS in Tehsil Khundian Dehra	...	...	...	...	...	13,03.25	...
(viii) LWSS Slapper Kangoo Dehar Baroti Sundernager	...	...	0.78	...	0.78	10,97.92	(+)100.00
(ix) Drought affected WSS in G.P.UteepBatLuddu Chamba	...	...	...	...	...	13,50.61	...
(x) Pro. LWSS to L/o hab. for Baira Bharota Hatli Sarkaghat	...	...	...	...	...	29,04.73	...
(xi) LWSS Pata Samsoh G. P. Gahar Sarkaghat	...	...	...	...	...	13,01.33	...
(xii) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla-1	...	...	...	...	...	76,36.86	...
(xiii) Aug. of GWSS Basantpur Kavi Nadukahar at Suni	...	...	...	...	...	17,15.16	...
(xiv) Aug. of WSS Footakhal Hiun Pundal Jihan Padhar	...	...	...	...	...	18.44	...
(xv) Aug. of WSS Maidhar Nichala Bhood Nahan	10.03	...	12.42	...	12.42	5,84.57	(+)23.83
(xvi) Aug. of LWSS G.P. Devka Purla Nouni & Birla Nahan	50.14	...	24.01	...	24.01	1,87.45	(-)52.11
(xvii) Replacement of Gravity main from Nehar Sawar to Nahan	5,24.61	...	5.45	...	5.45	8,09.90	(-)98.96
(xviii) Aug. of LWSS in Jharet Rajhooon & Kiarwan in Changer Palampur	48.29	...	...	...	...	6,29.31	(-)100.00

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Expenditure during the year 2019-20			Total		
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>B Capital Account of Social Services-Contd.</b>							
<b>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation-Contd.</b>							
<i>01 Water Supply-Contd.</i>							
102 Rural Water Supply-Concltd.							
(xix) Aug. of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	60.78	...	...	...	...	9,20.68	(-)100.00
(xx) Aug. of LWSS Gopipur Bharoon Har Nehran Pakhar Sehri Dehra	52.67	...	38.61	...	38.61	2,83.45	(-)26.69
(xxi) Aug. of LWSS Parlogkjad to Mahunag Behlidhar Karsog	2,50.72	...	77.47	...	77.47	9,64.63	(-)69.10
(xxii) Aug. of LWSS Mandi Uhal River Mandi	...	...	...	...	...	1,49.64	...
(xxiii) Aug. of LWSS Chamukha churad & Baila Tihri Sundernager	53.33	...	...	...	...	3,76.73	(-)100.00
(xxiv) Aug. of LWSS in Matiana Shimla-1	5,46.34	...	...	...	...	7,48.59	(-)100.00
(xxv) LWSS Patlander Duhak Karara Beas River Hamirpur	22.59	...	...	...	...	12,37.03	(-)100.00
(xxvi) Aug. of WSS Changar Area Nagrota Bagwan Const.	2,42.82	...	1,11.63	...	1,11.63	13,88.24	(-)54.03
(xxvii) Prov. WSS to Village Makroli -Indora	...	...	...	...	...	18.79	...
(xxviii) LWSS Ulehrian Teora Basantpur Indora	45.46	...	...	...	...	1,22.60	(-)100.00
(xxix) Prov. LWSS Kashpat Khad to Dansa Rampur	...	...	...	...	...	14,84.17	...
(xxx) LWSS Kurpan Khad to Banokhar (Nankhari)	2,59.13	...	2,02.82	...	2,02.82	5,06.55	(-)21.73
(xxxii) Aug. Of drought affected WSS of Manjeer Sundla and Devi Area Salooni	49.33	...	19,13.67	...	19,13.67	19,63.00	(+)3779.32
(xxxiii) Aug. Of LWSS Pandli Chunani Kuklah Bagi from Khudagi Khad Thunag	...	...	23.54	...	23.54	23.54	(+)100.00
(xxxiiii) Prov. LWSS Historic village Garli and Bharoli Jadid area Jaswan Pragpur	...	...	9.85	...	9.85	9.85	(+)100.00
(xxxiv) LWSS Bindh Nallah Palampur	...	...	5,02.80	...	5,02.80	5,02.80	(+)100.00

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		<b>(₹ in lakh)</b>					
<b>B Capital Account of Social Services-Contd.</b>							
<b>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation-Concltd.</b>							
<i>01 Water Supply-Contd.</i>							
102 Rural Water Supply-Concltd.							
(xxxv) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	2,01,28.44	...
		29.55	11.16				
(xxxvi) Other schemes each costing ₹ 5.00 crore and less	1,62,41.37	5,00.90	1,15,33.83	1,52,14.36	2,72,89.80	33,74,79.84	(+)68.03
		29.55	11.16				
<b>Total-102</b>	<b>1,87,70.98</b>	<b>5,00.90</b>	<b>1,45,94.51</b>	<b>1,52,14.36</b>	<b>3,03,50.48</b>	<b>39,86,57.34</b>	<b>(+)61.69</b>
789 Special Component Plan for Scheduled Castes							
(i) Prov. LWSS to Nahan Town from Giri River Nahan	1,94.48	...	3,66.06	...	3,66.06	9,04.81	(+)88.23
(ii) Aug. of LWSS Kangain Thambu Plampur & Jaisinghpur at Thural	...	...	2,93.09	...	2,93.09	2,93.09	(+)100.00
(iii) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	...	78.56	...
(iv) Other schemes each costing ₹ 5.00 crore and less	1,23,55.22	...	1,00,00.79	38,78.29	1,38,79.08	9,62,17.01	(+)12.33
<b>Total-789</b>	<b>1,25,49.70</b>	<b>...</b>	<b>1,06,59.94</b>	<b>38,78.29</b>	<b>1,45,38.23</b>	<b>9,74,93.47</b>	<b>(+)15.85</b>
796 Tribal Area Sub-Plan	15,88.08	...	15,89.08	9,38.53	25,27.61	2,44,24.18	(+)59.16
799 Suspense	...	...	...	...	...	30.72	...
800 Other Expenditure	60.00	...	...	...	...	75,60.58	(-)100.00
901 Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)0.04	...
		29.55	11.16				
<b>Total-01</b>	<b>3,92,67.93</b>	<b>5,00.90</b>	<b>3,21,09.75</b>	<b>2,00,31.18</b>	<b>5,26,82.54</b>	<b>58,74,99.22</b>	<b>(+)34.16</b>
<i>02 Sewerage and Sanitation-</i>							
101 Urban Sanitation Services							
(i) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	2,82,73.27	...
<b>Total-101</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2,82,73.27</b>	<b>...</b>

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Expenditure during the year 2019-20			Total		
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>B Capital Account of Social Services-Contd.</b>							
<b>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation-Concltd.</b>							
102 Rural Sanitation Services	0.66	...	0.08	...	0.08	2.03	(-87.88)
106 Sewerage Services							
(i) Prov. Sewerage scheme for Sundernagar town	...	...	5,13.40	...	5,13.40	5,13.40	(+)100.00
(ii) Prov. Sewerage scheme Rewalsar Town Baggi	...	...	3,97.00	...	3,97.00	3,97.00	(+)100.00
(iii) Prov. Sewerage scheme to Mandi Town	...	...	6,65.00	...	6,65.00	6,65.00	(+)100.00
(iv) Swerage scheme to adjoining area Manali Town	...	...	16,00.12	...	16,00.12	16,00.12	(+)100.00
(v) Prov. Swerage system to Parwanoo Town	...	...	5,00.00	...	5,00.00	5,00.00	(+)100.00
(vi) Other schemes each costing ₹ 5.00 crore and less	18,70.00	...	27,04.51	...	27,04.51	<b>2,13,18.35</b>	(+)44.63
<b>Total-106</b>	<b>18,70.00</b>	...	<b>63,80.03</b>	...	<b>63,80.03</b>	<b>2,49,93.87</b>	(+)241.18
789 Special Component Plan for Scheduled Castes	6,30.00	...	8,29.25	...	8,29.25	79,34.21	(+)31.63
<b>Total-02</b>	<b>25,00.66</b>	...	<b>72,09.36</b>	...	<b>72,09.36</b>	<b>6,12,03.38</b>	(+)188.30
		<i>29.55</i>	<i>11.16</i>				
<b>Total-4215</b>	<b>4,17,68.59</b>	<b>5,00.90</b>	<b>3,93,19.11</b>	<b>2,00,31.18</b>	<b>5,98,91.90</b>	<b>64,87,02.60</b>	(+)43.39
<b>4216 Capital Outlay on Housing-</b>							
<i>01 Government Residential Buildings-</i>							
106 General Pool Accommodation-							
(i) Construction of Residential accommodation 1000 Units (I,II,III) at Shimla	1,39.66	...	17.83	...	17.83	31,79.72	(-87.23)
(ii) Construction of 116 No. quarter at Dharamshala	2,20.85	...	4,17.86	...	4,17.86	6,38.71	(+)89.21
(iii) Other schemes each costing ₹ 5.00 crore and less	63,49.20	11,48.67	27,35.17	...	38,83.84	8,27,18.99	(-)38.83
<b>Total-106</b>	<b>67,09.71</b>	<b>11,48.67</b>	<b>31,70.86</b>	...	<b>43,19.53</b>	<b>8,65,37.42</b>	(-)35.62
107 Police Housing	...	...	...	...	...	22,53.97	...
700 Other Housing	2,98.69	...	4,44.64	...	4,44.64	37,87.33	(+)48.86
796 Tribal Area Sub-Plan	1,93.50	...	2,80.10	...	2,80.10	67,67.57	(+)44.75
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)4.31	...
<b>Total-01</b>	<b>72,01.90</b>	<b>11,48.67</b>	<b>38,95.60</b>	...	<b>50,44.27</b>	<b>9,93,41.48</b>	(-)29.96

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Non-Plan	Expenditure during the year 2019-20		Total			
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>		
<b>B Capital Account of Social Services-Contd.</b>								
<b>(c) Capital Account of Water Supply Sanitation</b>								
<b>Housing and Urban Development-Concl'd.</b>								
<b>4216 Capital Outlay on Housing-Concl'd</b>								
<i>02 Urban Housing-</i>								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9.05	...	
800 Other Expenditure	36.00	...	88.00	...	88.00	5,92.41	(+)144.44	
<b>Total-02</b>	<b>36.00</b>	...	<b>88.00</b>	...	<b>88.00</b>	<b>6,01.46</b>	<b>(+)144.44</b>	
<i>03 Rural Housing-</i>								
102 Provision of House site to the landless	...	...	...	...	...	7.99	...	
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	47.67	...	
800 Other Expenditure	1,09.00	...	...	...	...	5,76.50	(-)100.00	
<b>Total-03</b>	<b>1,09.00</b>	...	...	...	...	<b>6,32.16</b>	<b>(-)100.00</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>73,46.90</b>	<b>11,48.67</b>	<b>39,83.60</b>	...	<b>51,32.27</b>	<b>10,05,35.31</b>	<b>(-)30.14</b>	
<b>4217 Capital Outlay on Urban Development-</b>								
<i>01 State Capital Development</i>								
051 Construction	...	...	...	...	...	2,40.65	...	
190 Investment in Public Sector and Other Undertakings	...	...	75,04.90	...	75,04.90*	75,04.90	(+)100.00	
<b>Total-01</b>	...	...	<b>75,04.90</b>	...	<b>75,04.90</b>	<b>77,45.55</b>	<b>(+)100.00</b>	
<i>03 Integrated Development of Small and Medium Towns-</i>								
051 Construction	1,21.05	...	1,48.16	...	1,48.16	31,21.19	(+)22.40	
796 Tribal Area Sub-Plan	...	...	...	...	...	7.77	...	
800 Other Expenditure	...	...	...	...	...	30.17	...	
<b>Total-03</b>	<b>1,21.05</b>	...	<b>1,48.16</b>	...	<b>1,48.16</b>	<b>31,59.13</b>	<b>(+)22.40</b>	

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

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Expenditure during the year 2019-20				Total		
		Non-Plan	Plan		Share of CSS			
		State Plan	CP and GOI					
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>		
<b>B Capital Account of Social Services-Contd.</b>								
<b>(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Concl'd.</b>								
<b>4217 Capital Outlay on Urban Development-Concl'd</b>								
<i>60 Other Urban Development Schemes-</i>								
051 Construction	...	...	...	...	...	42,58.08	...	
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	24,00.00	...	
796 Tribal Area Sub-Plan	...	...	...	...	...	1.30	...	
<b>Total-60</b>	...	...	...	...	...	<b>66,59.38</b>	...	
<b>Total-4217</b>	<b>1,21.05</b>	...	<b>76,53.06</b>	...	<b>76,53.06</b>	<b>1,75,64.06</b>	<b>(+)62,22.23</b>	
<b>Total-(c) Capital Account of Water Supply Sanitation Housing and Urban Development</b>		<b>4,92,36.54</b>	<b>16,49.57</b>	<b>5,09,55.77</b>	<b>2,00,31.18</b>	<b>7,26,77.23</b>	<b>76,68,01.97</b>	<b>(+)47.61</b>
<b>(d) Capital Account of Information and Broadcasting-</b>								
<b>4220 Capital Outlay on Information and Publicity-</b>								
<i>60 Others-</i>								
101 Buildings	48.94	28.93	10.00	...	38.93	9,46.31	(-)20.45	
796 Tribal Area Sub-Plan	...	...	...	...	...	18.28	...	
<b>Total-60</b>	<b>48.94</b>	<b>28.93</b>	<b>10.00</b>	...	<b>38.93</b>	<b>9,64.59</b>	<b>(-)20.45</b>	
<b>Total-4220</b>	<b>48.94</b>	<b>28.93</b>	<b>10.00</b>	...	<b>38.93</b>	<b>9,64.59</b>	<b>(-)20.45</b>	
<b>Total-(d)Capital Account of Information and Broadcasting-</b>		<b>48.94</b>	<b>28.93</b>	<b>10.00</b>	...	<b>38.93</b>	<b>9,64.59</b>	<b>(-)20.45</b>
<b>(e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes</b>								
<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	...	...	...	...	...	22,67.44	...	
789 Special Component Plan for Scheduled Castes	4,00.00	...	2,00.00	2,00.00	4,00.00*	36,98.58	...	
796 Tribal Area Sub-Plan	...	...	...	...	...	63.73	...	

\* Represents expenditure as investment ( SC/ST Development Corpn Ltd.)



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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>B Capital Account of Social Services-Contd.</b>							
<b>4225 Capital Outlay on Welfare of Scheduled Castes-Concltd.</b>							
<b>Scheduled Tribes other Backward Classes and Minorities-Concltd</b>							
<i>01 Welfare of Scheduled Castes-</i>							
800 Other Expenditure	...	...	...	...	...	25.00	...
<b>Total-01</b>	<b>4,00.00</b>	...	<b>2,00.00</b>	<b>2,00.00</b>	<b>4,00.00</b>	<b>60,54.75</b>	...
<i>02 Welfare of Scheduled Tribes</i>							
796 Tribal Area Sub-Plan	97.00	...	48.00	25.00	73.00*	10,92.73	(-)24.74
<b>Total-02</b>	<b>97.00</b>	...	<b>48.00</b>	<b>25.00</b>	<b>73.00</b>	<b>10,92.73</b>	<b>(-)24.74</b>
<i>03 Welfare of Backward Classes-</i>							
190 Investments in Public Sector and Other Undertakings	2,75.50	...	...	...	...	31,96.34	(-)100.00
<b>Total-03</b>	<b>2,75.50</b>	...	...	...	...	<b>31,96.34</b>	<b>(-)100.00</b>
<i>80 General-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	99.97	...	...	...	...	14,44.34	(-)100.00
800 Other Expenditure	1,42.14	...	1,42.36	...	1,42.36	87,36.11	(+)0.15
<b>Total-80</b>	<b>2,42.11</b>	...	<b>1,42.36</b>	...	<b>1,42.36</b>	<b>1,02,68.51</b>	<b>(-)41.20</b>
<b>Total-4225</b>	<b>10,14.61</b>	...	<b>3,90.36</b>	<b>2,25.00</b>	<b>6,15.36</b>	<b>2,06,12.33</b>	<b>(-)39.35</b>
<b>Total-(e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes</b>							
	<b>10,14.61</b>	...	<b>3,90.36</b>	<b>2,25.00</b>	<b>6,15.36</b>	<b>2,06,12.33</b>	<b>(-)39.35</b>
<b>(g) Capital Account of Social Welfare and Nutrition-</b>							
<b>4235 Capital Outlay on Social Security and Welfare-</b>							
<i>01 Rehabilitation-</i>							
800 Other Expenditure	...	...	...	...	...	90.64	...
<b>Total-01</b>	...	...	...	...	...	<b>90.64</b>	...

\* Represents expenditure as investment ( SC/ST Development Corpn Ltd.)

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>B Capital Account of Social Services-Contd.</b>							
<b>(g) Capital Account of Social Welfare and Nutrition-Concl'd</b>							
<b>4235 Capital Outlay on Social Security and Welfare-Concl'd</b>							
<i>02 Social Welfare-</i>							
051 Construction	...	...	...	...	...	1,23.11	...
101 Welfare of handicapped	...	...	...	...	...	24.65	...
102 Child Welfare	...	...	...	...	...	3,83.00	...
190 Investments in Public Sector and Other Undertakings	1,22.50	...	1,35.00	...	1,35.00*	12,40.75	(+)10.20
789 Special Component Plan for Scheduled Castes	...	...	2,52.00	...	2,52.00	36,39.57	(+)100.00
796 Tribal Area Sub-Plan	...	...	1.00	...	1.00	1,36.95	(+)100.00
800 Other Expenditure	8,48.51	4.65	2,52.08	19.44	2,76.17	66,84.50	(-)67.45
<b>Total-02</b>	<b>9,71.01</b>	<b>4.65</b>	<b>6,40.08</b>	<b>19.44</b>	<b>6,64.17</b>	<b>1,22,32.53</b>	<b>(-)31.60</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>...</b>	<b>16.61</b>	<b>...</b>
<b>Total-4235</b>	<b>9,71.01</b>	<b>4.65</b>	<b>6,40.08</b>	<b>19.44</b>	<b>6,64.17</b>	<b>1,23,39.78</b>	<b>(-)31.60</b>
<b>Total-(g) Capital Account of Social Welfare and Nutrition</b>							
	<b>9,71.01</b>	<b>4.65</b>	<b>6,40.08</b>	<b>19.44</b>	<b>6,64.17</b>	<b>1,23,39.78</b>	<b>(-)31.60</b>
<b>(h) Capital Account of Other Social Services-</b>							
<b>4250 Capital Outlay on Other Social Services-</b>							
201 Labour	1,99.80	...	98.28	...	98.28	9,01.37	(-)50.81
203 Employment	...	...	...	...	...	85.93	...
796 Tribal Area Sub-Plan	...	...	...	...	...	47.48	...
800 Other Expenditure	...	...	...	...	...	1,80.19	...
<b>Total-4250</b>	<b>1,99.80</b>	<b>...</b>	<b>98.28</b>	<b>...</b>	<b>98.28</b>	<b>12,14.97</b>	<b>(-)50.81</b>
<b>Total-(h) Capital Account of Other Social Services</b>	<b>1,99.80</b>	<b>...</b>	<b>98.28</b>	<b>...</b>	<b>98.28</b>	<b>12,14.97</b>	<b>(-)50.81</b>

\* Represents expenditure as investment ( womens development corporation)

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

Nature of Expenditure	Expenditure during 2018-19	Expenditure during the year 2019-20			Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(Figures in italics represent charged expenditure)							
Expenditure Heads (Capital Account) (₹ in lakh)							
<b>B Capital Account of Social Services-Concl'd.</b>							
		<i>29.55</i>	<i>11.16</i>				
<b>Grand Total-B.Capital Account of Social Services</b>	<b>11,87,21.87</b>	<b>34,25.04</b>	<b>9,94,42.74</b>	<b>2,29,32.19</b>	<b>12,58,40.68</b>	<b>1,36,02,84.76</b>	<b>(+)6.00</b>
<b>C Capital Account of Economic Services-</b>							
<b>(a) Capital Account of Agriculture and Allied Activities-</b>							
<b>4401 Capital Outlay on Crop Husbandry-</b>							
001 Direction and Administration	...	...	...	...	60.45	...	...
103 Seeds	38,88.09	39,69.29	...	...	39,69.29	3,68,09.87	(+2.09)
104 Agricultural Farms	...	...	...	...	1,55.42	...	...
105 Manures and Fertilizers	15.69	15.16	...	...	15.16	(-)92.3	(-)3.38
107 Plant Protection	2,26.52	2,27.53	...	...	2,27.53	18,18.15	(+0.45)
109 Extension and Farmers Training	...	...	...	...	8,96.45	...	...
113 Agricultural Engineering	2,61.67	2,63.66	...	...	2,63.66	29,81.50	(+0.76)
119 Horticulture and Vegetable Crops	17,65.02	11,97.69	3,44.51	...	15,42.20	1,91,41.47	(-)12.62
190 Investment in Public Sector and Other Undertakings	...	...	...	...	8,40.78	...	...
789 Special Component Plan for Scheduled Castes	1,24.00	...	3,72.00	...	3,72.00	8,32.00	(+200.00)
796 Tribal Area Sub-Plan	1,72.00	...	62.49	1,97.03	2,59.52	19,94.18	(+50.88)
800 Other Expenditure	1,44.72	...	6,74.06	...	6,74.06	16,59.64	(+3,65.77)
901 Deduct-Receipt and Recoveries on Capital Account	(-)57,21.33	(-)61,20.95	...	...	(-)61,20.95	(-)5,61,77.46	(+6.98)
<b>Total-4401</b>	<b>8,76.38</b>	<b>(-4,47.62)</b>	<b>14,53.06</b>	<b>1,97.03</b>	<b>12,02.47</b>	<b>1,09,20.15</b>	<b>(+)37.21</b>
<b>4402 Capital Outlay on Soil and Water Conservation-</b>							
102 Soil Conservation	25,77.49	0.82	14,82.31	...	14,83.13	3,68,23.21	(-)42.46
789 Special Component Plan for Scheduled Castes	7,36.35	...	5,31.09	1,27.42	6,58.51	77,59.53	(-)10.57
796 Tribal Area Sub-Plan	90.61	...	...	...	11,93.76	...	(-)100.00
800 Other Expenditure	87.82	...	33.69	...	33.69	6,13.58	(-)61.64
<b>Total-4402</b>	<b>34,92.27</b>	<b>0.82</b>	<b>20,47.09</b>	<b>1,27.42</b>	<b>21,75.33</b>	<b>4,63,90.08</b>	<b>(-)37.71</b>

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

Nature of Expenditure	Expenditure during 2018-19	Expenditure during the year 2019-20				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		<b>(₹ in lakh)</b>					
<b>C Capital Account of Economic Services-Contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities-Contd.</b>							
<b>4403 Capital Outlay on Animal Husbandry-</b>							
101 Veterinary Services and Animal Health	8,66.29	2,51.18	7,94.40	...	10,45.58	90,66.94	(+)20.70
102 Cattle and Buffalo Development	...	...	...	...	...	21.46	...
104 Sheep and Wool Development	...	...	...	...	...	46.69	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1.33	...
789 Special Component Plan for Scheduled Castes	1,94.96	...	2,66.54	...	2,66.54	15,74.72	(+)36.72
796 Tribal Area Sub-Plan	2,01.00	...	1,53.00	38.17	1,91.17	23,17.39	(-)4.89
800 Other Expenditure	...	...	...	...	...	1.43	...
<b>Total-4403</b>	<b>12,62.25</b>	<b>2,51.18</b>	<b>12,13.94</b>	<b>38.17</b>	<b>15,03.29</b>	<b>1,30,29.96</b>	<b>(+)19.10</b>
<b>4404 Capital Outlay on Dairy Development-</b>							
110 Mandi Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	3,86.25	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	3,22.20	...
Net Expenditure	...	...	...	...	...	64.05	...
111 Nahan Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	2,23.89	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	1,54.51	...
Net Expenditure	...	...	...	...	...	69.38	...
112 Shimla Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	3,17.42	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	2,65.39	...
Net Expenditure	...	...	...	...	...	52.03	...
113 Kangra Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	6,58.19	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	5,50.89	...
Net Expenditure	...	...	...	...	...	1,07.30	...
114 Chamba Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	36.89	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	25.71	...
Net Expenditure	...	...	...	...	...	11.18	...

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Non-Plan	Expenditure during the year 2019-20		Total			
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</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>								
115 Bilaspur Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	5.85	...	
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	6.26	...	
Net Expenditure	...	...	...	...	...	(-)0.41	...	
116 Nathpa Jhakri Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	69.78	...	
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	45.01	...	
Net Expenditure	...	...	...	...	...	24.77	...	
117 Kullu Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	...	49.14	...	
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	45.96	...	
Net Expenditure	...	...	...	...	...	3.18	...	
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	1,84.86	...	
796 Tribal Area Sub-Plan	...	...	...	...	...	21.86	...	
<b>Total-4404</b>	...	...	...	...	...	<b>5,38.20</b>	...	
<b>4405 Capital Outlay on Fisheries-</b>								
001 Direction and Administration	40.26	...	...	...	...	3,87.87	(-)100.00	
101 Inland Fisheries	3,17.21	...	3,30.22	1,66.10	4,96.32	37,16.12	(+)56.46	
105 Processing Preservation and Marketing	...	...	...	...	...	61.74	...	
109 Extension and Training	...	...	...	...	...	2,05.05	...	
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9.71	...	
789 Special Component Plan for Scheduled Castes	7.41	...	1,11.22	...	1,11.22	1,63.63	(+)1400.94	
796 Tribal Area Sub-Plan	...	...	14.78	...	14.78	1,79.18	(+)100.00	
<b>Total-4405</b>	<b>3,64.88</b>	...	<b>4,56.22</b>	<b>1,66.10</b>	<b>6,22.32</b>	<b>47,23.30</b>	<b>(+)70.55</b>	
<b>4406 Capital Outlay on Forestry and Wild Life-</b>								
<i>01 Forestry-</i>								
070 Communication and Buildings	6,21.33	...	7,20.15	...	7,20.15	65,28.71	(+)15.90	
101 Forest Conservation Development and Regeneration	...	...	...	...	...	20.00	...	

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		<b>(₹ in lakh)</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-Concltd</b>							
<i>01 Forestry-</i>							
102 Social and Farm Forestry	...	...	...	...	...	3,20.31	...
112 Rosin and Turpentine Factories	...	...	...	...	...	1,41.01	...
789 Special Component Plan for Scheduled Castes	1,89.46	...	2,18.44	...	2,18.44	8,94.44	(+)15.30
796 Tribal Area Sub-Plan	2,33.66	...	3,18.19	...	3,18.19	47,15.34	(+)36.18
800 Other Expenditure	50.04	...	42.93	...	42.93	21,21.48	(-)14.21
<b>Total-01</b>	<b>10,94.49</b>	...	<b>12,99.71</b>	...	<b>12,99.71</b>	<b>1,47,41.29</b>	<b>(+)18.75</b>
<i>02 Environmental Forestry and Wild Life-</i>							
110 Wild Life	13.00	...	19.43	11.65	31.08	8,90.97	(+)139.08
111 Zoological Park	9.00	...	13.99	...	13.99	4,27.33	(+)55.44
796 Tribal Area Sub-Plan	...	...	...	...	...	61.01	...
<b>Total-02</b>	<b>22.00</b>	...	<b>33.42</b>	<b>11.65</b>	<b>45.07</b>	<b>13,79.31</b>	<b>(+)104.86</b>
<b>Total-4406</b>	<b>11,16.49</b>	...	<b>13,33.13</b>	<b>11.65</b>	<b>13,44.78</b>	<b>1,61,20.60</b>	<b>(+)20.45</b>
<b>4408 Capital Outlay on Food Storage and Warehousing-</b>							
<i>01 Food-</i>							
101 Procurement and Supply-	0.98	...	...	...	...	(-)25,83.92	(-)100.00
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	21,57.35	...
789 Special Component Plan for Scheduled Castes	15.96	...	13.99	...	13.99 *	2,01.96	(-)12.34
796 Tribal Area Sub-Plan	...	...	...	...	...	37.35	...
800 Other Expenditure-	...	...	...	...	...	1,45.65	...
<b>Total-01</b>	<b>16.94</b>	...	<b>13.99</b>	...	<b>13.99</b>	<b>(-)41.61</b>	<b>(-)17.41</b>
<i>02 Storage and Warehousing-</i>							
101 Rural Godown Programmes-	1,97.00	...	1,97.00	14.63	2,11.63	20,56.60	(+)7.43
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	6,75.42	...

\* Represents expenditure as investment (PSUs)

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Non-Plan	Expenditure during the year 2019-20		Total			
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						(₹ in lakh)		
<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-Concl'd.</i>								
789 Special Component Plan for Scheduled Castes	76.00	...	76.00	...	76.00	4,05.00	...	
796 Tribal Area Sub-Plan	27.00	...	27.00	...	27.00	8,14.10	...	
<b>Total-02</b>	<b>3,00.00</b>	...	<b>3,00.00</b>	<b>14.63</b>	<b>3,14.63</b>	<b>39,51.12</b>	<b>(+)4.88</b>	
<b>Total-4408</b>	<b>3,16.94</b>	...	<b>3,13.99</b>	<b>14.63</b>	<b>3,28.62</b>	<b>39,09.51</b>	<b>(+)3.69</b>	
<b>4415 Capital Outlay on Agricultural Research and Education-</b>								
<i>01 Crop Husbandry-</i>								
004 Research	...	...	...	...	...	3,42.23	...	
<b>Total-01</b>	...	...	...	...	...	<b>3,42.23</b>	...	
<i>80 General-</i>								
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	(-)0.03	...	
<b>Total-80</b>	...	...	...	...	...	<b>(-)0.03</b>	...	
<b>Total-4415</b>	...	...	...	...	...	<b>3,42.20</b>	...	
<b>4416 Investments in Agricultural Financial Institutions-</b>								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	9,09.44	...	
796 Tribal Area Sub-Plan	...	...	...	...	...	39.80	...	
<b>Total-4416</b>	...	...	...	...	...	<b>9,49.24</b>	...	
<b>4425 Capital Outlay on Co-operation-</b>								
001 Direction and Administration	...	...	8.89	...	8.89	3,03.31	(+)100.00	
106 Investments in Multipurpose Rural Co-operatives	...	...	...	...	...	(-)3,35.01	...	
107 Investments in Credit Co-operatives	...	...	...	...	...	14,72.92	...	
108 Investments in Other Co-operatives	...	...	...	...	...	55,46.07	...	
789 Special Component Plan for Scheduled Castes	15.81	...	14.88	...	14.88*	1,97.63	(-)5.88	
796 Tribal Area Sub-Plan	...	...	...	...	...	6,55.34	...	
<b>Total-4425</b>	<b>15.81</b>	...	<b>23.77</b>	...	<b>23.77</b>	<b>78,40.26</b>	<b>(+)50.35</b>	

\* Represents expenditure as investment (Primary agriculture credit societies)

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Expenditure during the year 2019-20		Total			
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>C Capital Account of Economic Services-Contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities-Concl.</b>							
<b>4435 Capital Outlay on other Agricultural Programmes-</b>							
<i>01 Marketing and Quality Control-</i>							
101 Marketing Facilities	...	...	...	...	...	2,22.10	...
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)0.77	...
<b>Total-01</b>	...	...	...	...	...	<b>2,21.33</b>	...
<b>Total-4435</b>	...	...	...	...	...	<b>2,21.33</b>	...
<b>Total-(a)Capital Account of Agriculture and Allied Activities</b>	<b>74,45.02</b>	<b>(-1,95.62)</b>	<b>68,41.20</b>	<b>5,55.00</b>	<b>72,00.58</b>	<b>10,49,84.83</b>	<b>(-)3.28</b>
<b>(b) Capital Account of Rural Development</b>							
<b>4515 Capital Outlay on other Rural Development</b>							
101 Panchayati Raj-	5,71.50	3,86.00	4,00.00	...	7,86.00	37,63.97	(+)37.53
102 Community Development	...	...	...	...	...	60.58	...
103 Rural Development	10,30.00	5,25.00	...	...	5,25.00	17,56.00	(-)49.03
<b>Total-4515</b>	<b>16,01.50</b>	<b>9,11.00</b>	<b>4,00.00</b>	...	<b>13,11.00</b>	<b>55,80.55</b>	<b>(-)18.14</b>
<b>Total-(b) Capital Account of Rural Development</b>	<b>16,01.50</b>	<b>9,11.00</b>	<b>4,00.00</b>	...	<b>13,11.00</b>	<b>55,80.55</b>	<b>(-)18.14</b>
<b>(d) Capital Account of Irrigation and Flood Control-</b>							
<b>4700 Capital Outlay on Major Irrigation-</b>							
<i>01 Shah Nehar Project</i>							
789 Special Component Plan for Schedule Caste	...	...	...	...	...	13,56.15	...
799 Suspense	...	...	...	...	...	1,72.87	...
800 Other Expenditure	...	...	9,07.49	...	9,07.49	2,67,54.08	(+)100.00
<b>Total-01</b>	...	...	<b>9,07.49</b>	...	<b>9,07.49</b>	<b>2,82,83.10</b>	<b>(+)100.00</b>
<b>Total-4700</b>	...	...	<b>9,07.49</b>	...	<b>9,07.49</b>	<b>2,82,83.10</b>	<b>(+)100.00</b>
<b>4701 Capital Outlay on Medium Irrigation-</b>							
<i>11 Giri Bata Project</i>							
001 Direction and Administration	...	...	...	...	...	8,64.88	...
<b>Total-11</b>	...	...	...	...	...	<b>8,64.88</b>	...



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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Expenditure during the year 2019-20			Total		
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>	
<b>C Capital Account of Economic Services-Contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-Contd.</b>							
<b>4701 Capital Outlay on Medium Irrigation-Contd.</b>							
<i>12 Balh Valley Project</i>							
001 Direction and Administration	...	...	...	...	...	9,51.19	...
789 Special Component Plan for Schedule Caste	...	...	...	...	...	7,26.89	...
800 Other Expenditure	...	...	...	...	...	73,10.57	...
<b>Total-12</b>	...	...	...	...	...	<b>89,88.65</b>	...
<i>13 Bhabour Sahib Project</i>							
001 Direction and Administration	...	...	...	...	...	4,42.15	...
800 Other Expenditure	...	...	...	...	...	8,40.01	...
<b>Total-13</b>	...	...	...	...	...	<b>12,82.16</b>	...
<i>15 Changer Area Irrigation Project</i>							
001 Direction and Administration	...	...	...	...	...	3,67.33	...
052 Machinery and Equipment	...	...	...	...	...	3,23.14	...
789 Special Component Plan for Schedule Caste	...	...	...	...	...	1,71.48	...
799 Suspense	...	...	...	...	...	83.75	...
800 Other Expenditure	...	...	...	...	...	59,49.89	...
<b>Total-15</b>	...	...	...	...	...	<b>68,95.59</b>	...
<i>16 Flow Irrigation Scheme Sidhata</i>							
001 Direction and Administration	...	...	...	...	...	7,46.35	...
052 Machinery and Equipment	...	...	...	...	...	9,09.96	...
789 Special Component Plan for Schedule Caste	...	...	...	...	...	4,49.87	...
799 Suspense	...	...	...	...	...	86.71	...
800 Other Expenditure	...	...	...	...	...	59,24.06	...
<b>Total-16</b>	...	...	...	...	...	<b>81,16.95</b>	...
<i>18 Survey River Project</i>							
001 Direction and Administration	...	...	...	...	...	50.15	...
052 Machinery and Equipment	...	...	...	...	...	50.01	...

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

Nature of Expenditure	Expenditure during 2018-19	Expenditure during the year 2019-20			Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>Expenditure Heads (Capital Account)</b>							
<b>C Capital Account of Economic Services-Contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-Contd.</b>							
<b>4701 Capital Outlay on Medium Irrigation-Contd.</b>							
<i>18 Survey River Project-Concl'd</i>							
<b>Total-18</b>	...	...	...	...	...	<b>1,00.16</b>	...
<i>19 Lift Irrigation Canal Project</i>							
001 Direction and Administration	...	...	...	...	...	0.30	...
<b>Total-19</b>	...	...	...	...	...	<b>0.30</b>	...
<i>20 Phena Singh Canal Project-</i>							
001 Direction and Administration	...	...	...	...	...	5.02	...
789 Special Component Plan for Schedule Caste	1,17.03	...	15,00.48	...	15,00.48	40,78.86	(+)1182.13
799 Suspense	...	...	...	...	...	1.87	...
800 Other Expenditure	15,83.01	...	54,99.73	...	54,99.73	1,44,00.91	(+)247.42
<b>Total-20</b>	<b>17,00.04</b>	...	<b>70,00.21</b>	...	<b>70,00.21</b>	<b>1,84,86.66</b>	<b>(+)311.77</b>
<i>21 Halti Sunrag Batanta Project</i>							
001 Direction and Administration	...	...	...	...	...	10.25	...
789 Special Component Plan for Schedule Caste	...	...	15,00.00	...	15,00.00	39,28.76	(+)100.00
800 Other Expenditure	42,00.00	...	...	...	...	1,04,33.92	(-)100.00
<b>Total-21</b>	<b>42,00.00</b>	...	<b>15,00.00</b>	...	<b>15,00.00</b>	<b>1,43,72.93</b>	<b>(-)64.29</b>
<i>22 Kirpal Chand Kuhl Project</i>							
001 Direction and Administration	...	...	...	...	...	0.50	...
<b>Total-22</b>	...	...	...	...	...	<b>0.50</b>	...
<i>25 Sukka Har Medium Irrigation Project</i>							
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	0.10	...
<b>Total-25</b>	...	...	...	...	...	<b>0.10</b>	...
<i>80 General-</i>							
005 Survey and Investigation	...	...	...	...	...	2,06.07	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	0.74	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	61,48.66	...

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		(₹ in lakh)					
<b>C Capital Account of Economic Services-Contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-Contd.</b>							
<b>4701 Capital Outlay on Medium Irrigation-Concltd.</b>							
<i>80 General-Concltd.</i>							
796 Tribal Area Sub-Plan	...	...	...	...	...	2.25	...
799 Suspense	...	...	...	...	...	43.80	...
800 Other Expenditure	...	...	...	...	...	2,09.27*	...
<b>Total-80</b>	...	...	...	...	...	<b>66,10.79</b>	...
<b>Total-4701</b>	<b>59,00.04</b>	...	<b>85,00.21</b>	...	<b>85,00.21</b>	<b>6,57,19.67</b>	<b>(+)44.07</b>
<b>4702 Capital Outlay on Minor Irrigation-</b>							
052 Machinery and Equipment	...	...	...	...	...	1,74.01	...
101 Surface Water							
(i) LIS second Khokhanhatti than Kohadhar Kullu-2	1,92.11	...	35.44	...	35.44	7,95.41	(-)81.55
(ii) LIS for Upper Beet area Una-1	...	...	...	...	...	29,14.07	...
(iii) RWH sat Paloh Suri Ambtilla & Gagret Khad Una-2	...	...	...	...	...	5,85.01	...
(iv) LIS Tanmbol Zakatkahana Bilaspur	...	...	...	...	...	7,64.81	...
(v) LIS Bias River to Pali Silgh Padhar	...	...	1,39.85	...	1,39.85	1,39.85	(+)100.00
(vi) C/o Water storage at Kunni Shimla	...	...	13.78	1,24.07	1,37.85	1,37.85	(+)100.00
(vii) Prov. LIS for villages Sandhoot Kakrot Shimla	...	...	36.77	3,30.93	3,67.70	3,67.70	(+)100.00
(viii) C/o FIS in various Sub Div. Koti Shimla	...	...	1,15.57	10,40.13	11,55.70	11,55.70	(+)100.00
(ix) LIS from Changawati Khad to Rawala Ram Nagar Kotkhai Jubbhal	...	...	39.68	3,57.15	3,96.83	3,96.83	(+)100.00
(x) LIS GP Anti From Anti Khad for Horticulture Land in GP Anti Tehsil Jubbhal	...	...	11.83	1,06.52	1,18.35	1,18.35	(+)100.00
(xi) FIS Irrigation facility to Horticulture Land Darkoti Jubbhal	...	...	52.07	4,68.63	5,20.70	5,20.70	(+)100.00
(xii) LIS vill chail chowk and bassa to jeoni khad Chachiot	2,41.15	...	4,26.75	...	4,26.75	6,67.90	(+)76.96
(xiii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	1,23,56.64	...

\* This includes amount of ₹ 71.31 lakh booked under Major Head 4701-03 Medium Irrigation Commercial.

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</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							
(xvi) Other schemes each costing ₹ 5.00 crore and less	1,46,02.81	4,00.00	75,37.29	80,46.34	1,59,83.63	10,57,11.85	(+)9.46
<b>Total-101</b>	<b>1,50,36.07</b>	<b>4,00.00</b>	<b>84,09.03</b>	<b>1,04,73.77</b>	<b>1,92,82.80</b>	<b>12,66,32.67</b>	<b>(+)28.24</b>
102 Ground Water							
(i) C/o. of 11 Nos. of Tube Well Gangath Lodhwan Indora	...	...	...	...	...	8,89.10	...
(ii) C/o Tube Well in Doon Area at Nalagarh	2,38.41	...	33.00	...	33.00	3,88.14	(-)86.16
(iii) C/o 07 Nos. Tube Well in Nalagarh Area	16.64	...	37.71	...	37.71	1,67.57	(+)126.62
(iv) C/o 15 No. Tube Well in Indora Area	79.68	...	16.29	...	16.29	2,46.09	(-)79.56
(v) C/o 7/6 No Tube Well in Nalagarh Area	...	...	92.09	...	92.09	92.09	(+)100.00
(vi) C/o 15 No. Tube Well in Gulera area Jawali	...	...	2,10.20	...	2,10.20	2,10.20	(+)100.00
(vii) C/o LIS Jongpur Bathu Polian Una-1	...	...	60.43	...	60.43	60.43	(+)100.00
(viii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	17,35.40	...
(ix) Other Schemes each costing ₹ 5.00 crore and less	9,46.39	...	8,47.32	...	8,47.32	2,74,96.26	(-)10.47
<b>Total-102</b>	<b>12,81.12</b>	<b>...</b>	<b>12,97.04</b>	<b>...</b>	<b>12,97.04</b>	<b>3,12,85.28</b>	<b>(+)1.24</b>
789 Special Component Plan for Scheduled Castes							
(i) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	9,00.87	...
(ii) Other schemes each costing ₹ 5.00 crore and less	50,04.08	...	34,18.62	28,05.88	62,24.50	4,45,91.68	(+)24.39
<b>Total-789</b>	<b>50,04.08</b>	<b>...</b>	<b>34,18.62</b>	<b>28,05.88</b>	<b>62,24.50</b>	<b>4,54,92.56</b>	<b>(+)24.39</b>
796 Tribal Area Sub-Plan							
(i) Flow Irrigation Scheme Lambhidhar to Pangi in Kalpa	1,36.27	...	39.10	...	39.10	5,89.40	(-)71.31
(ii) FIS Kamru (Kharogla / Kuppa) construction Reckongpeo	...	...	4,78.85	...	4,78.85	4,78.85	(+)100.00
(iii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	14,96.53	...
(iv) Other Schemes each costing ₹ 5.00 crore and less	12,02.47	...	6,82.60	0.74	6,83.34	2,12,79.57	(-)43.17
<b>Total-796</b>	<b>13,38.74</b>	<b>...</b>	<b>12,00.55</b>	<b>0.74</b>	<b>12,01.29</b>	<b>2,38,44.35</b>	<b>(-)10.27</b>

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Expenditure during the year 2019-20			Total			
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</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-Concl'd.</b>								
799 Suspense	...	...	...	...	...	...	(-)56.45	...
800 Other Expenditure								
(i) Projects/works on which no expenditure has been incurred from the last five year	...	...	...	...	...	...	2,30.85	...
(ii) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	...	1,04,64.53	...
<b>Total-800</b>	...	...	...	...	...	...	<b>1,06,95.38</b>	...
<b>Total-4702</b>	<b>2,26,60.01</b>	<b>4,00.00</b>	<b>1,43,25.24</b>	<b>1,32,80.39</b>	<b>2,80,05.63</b>	<b>23,80,67.80</b>		<b>(+)23.59</b>
<b>4705 Capital Outlay on Command Area Development-</b>								
301 Giri Bata Project	...	...	...	...	...	...	3,24.15	...
302 Balh Valley Project	...	...	...	...	...	...	2,46.14	...
303 Bhabour Sahib Project Phase-I	...	...	...	...	...	...	78.20	...
304 Bhabour Sahib Project Phase-II	...	...	...	...	...	...	3,74.17	...
305 Command Area Development under Minor Irrigation Scheme	...	...	...	...	...	...	4,89.08	...
313 Command Area Development under Minor Irrigation Scheme	42,02.00	1,00.00	22,14.22	...	23,14.22	2,32,14.53		(-)44.93
789 Special Component Plan for Scheduled Castes	...	...	8,58.59	...	8,58.59	26,30.21		(+)100.00
796 Tribal Area Sub Plan	...	...	3,19.69	...	3,19.69	3,19.69		(+)100.00
<b>Total-4705</b>	<b>42,02.00</b>	<b>1,00.00</b>	<b>33,92.50</b>	<b>...</b>	<b>34,92.50</b>	<b>2,76,76.17</b>		<b>(-)16.88</b>
<b>4711 Capital Outlay on Flood Control Projects-</b>								
<i>01 Flood Control-</i>								
052 Machinery and Equipment	...	...	...	...	...	...	2.13	...
789 Special Component Plan for Scheduled Castes								
(i) Flood Protection Wall at Siryali Khad Bhagatpur Ghumarwin	52.98	...	...	...	...	...	1,15.25	(-)100.00
(ii) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	2,96.10	...	6,80.00	...	6,80.00	46,87.82		(+)129.65

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Expenditure during the year 2019-20			Total		
		Non-Plan	Plan				
		State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</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-Concltd.</b>							
<i>01 Flood Control-Concltd.</i>							
789 Special Component Plan for Scheduled Castes-Concltd.							
(iii) Lump sum prov. Rural water supply scheme of Seraj Thunag	...	...	1,50.90	...	1,50.90	1,50.90	(+)100.00
(iv) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	16,29.78	...
(v) Other schemes each costing ₹ 5.00 crore and less	7,81.25	...	6,18.85	...	6,18.85	1,61,19.90	(-)20.79
<b>Total-789</b>	<b>11,30.33</b>	...	<b>14,49.75</b>	...	<b>14,49.75</b>	<b>2,27,03.65</b>	<b>(+)28.26</b>
796 Tribal Area Sub-Plan	1,08.94	...	2,54.20	...	2,54.20	45,83.30	(+)133.34
799 Suspense	...	...	...	...	...	29.08	...
800 Other Expenditure							
(i) C/o Swan river flood mangment protection	43,99.13	...	...	...	...	3,51,87.32	(-)100.00
(ii) Chanalizaion of Chhouch Khad Indora	26,16.13	...	...	...	...	49,05.67	(-)100.00
(iii) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	...	...	25,00.00	2,67,64.26	2,92,64.26	3,93,22.34	(+)100.00
(iv) Chanalization of Bata River Paonta Sahib	...	...	...	...	...	18,24.86	...
(v) Flood Protection work to village Baga and Mahili Kullu-1	...	...	84.79	...	84.79	84.79	(+)100.00
(vi) Prov. Flood Protection for Thunag Bazaar Thunag	...	...	84.62	...	84.62	84.62	(+)100.00
(vii) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	...	14,25.98	...
(viii) Other schemes each costing ₹ 5.00 crore and less	54,47.30	...	15,30.12	...	15,30.12	3,47,33.50	(-)71.91
<b>Total-800</b>	<b>1,24,62.56</b>	...	<b>41,99.53</b>	<b>2,67,64.26</b>	<b>3,09,63.79</b>	<b>11,75,69.08</b>	<b>(+)148.45</b>
<b>Total-01</b>	<b>1,37,01.83</b>	...	<b>59,03.48</b>	<b>2,67,64.26</b>	<b>3,26,67.74</b>	<b>14,48,87.24</b>	<b>(+)138.42</b>
<i>03 Drainage-</i>							
796 Tribal Area Sub-Plan	...	...	...	...	...	1.81	...
800 Other Expenditure	...	...	...	...	...	91.28	...
<b>Total-03</b>	...	...	...	...	...	<b>93.09</b>	...
<b>Total-4711</b>	<b>1,37,01.83</b>	...	<b>59,03.48</b>	<b>2,67,64.26</b>	<b>3,26,67.74</b>	<b>14,49,80.33</b>	<b>(+)138.42</b>

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>							
<b>(₹ in lakh)</b>							
<b>C Capital Account of Economic Services-Contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-Concltd.</b>							
<b>Total-(d)Capital Account of Irrigation and Flood Control</b>	<b>4,64,63.88</b>	<b>5,00.00</b>	<b>3,21,21.43</b>	<b>4,00,44.65</b>	<b>7,35,73.57</b>	<b>50,47,27.07</b>	<b>(+)58.35</b>
<b>(e) Capital Account of Energy</b>							
<b>4801 Capital Outlay on Power Projects-</b>							
<i>01 Hydel Generation-</i>							
190 Investments in Public Sector and Other Undertakings	1,44,91.00	...	1,49,89.00	...	1,49,89.00*	20,02,00.12	(+)3.44
789 Special Component Plan for Scheduled Castes	66,34.00	...	66,52.00	...	66,52.00**	7,76,47.30	(+)0.27
796 Tribal Area Sub Plan	38,75.00	...	38,25.00	...	38,25.00***	3,23,56.50	(-)1.29
<b>Total-01</b>	<b>2,50,00.00</b>	<b>...</b>	<b>2,54,66.00</b>	<b>...</b>	<b>2,54,66.00</b>	<b>31,02,03.92</b>	<b>(+)1.86</b>
<i>80 General</i>							
796 Tribal Area Sub-Plan	...	...	...	...	...	25,00.00	...
<b>Total-80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>25,00.00</b>	<b>...</b>
<b>Total-4801</b>	<b>2,50,00.00</b>	<b>...</b>	<b>2,54,66.00</b>	<b>...</b>	<b>2,54,66.00</b>	<b>31,27,03.92</b>	<b>(+)1.86</b>
<b>Total-(e) Capital Account of Energy</b>	<b>2,50,00.00</b>	<b>...</b>	<b>2,54,66.00</b>	<b>...</b>	<b>2,54,66.00</b>	<b>31,27,03.92</b>	<b>(+)1.86</b>
<b>(f) Capital Account of Industry and Minerals-</b>							
<b>4851 Capital Outlay on Village and Small Industries-</b>							
101 Industrial Estates	10,24.00	...	...	...	...	65,26.85	(-)100.00
102 Small Scale Industries	59.88	...	69.81	...	69.81	62,93.35	(+)16.58
103 Handloom Industries	...	...	...	...	...	3,84.15	...
104 Handicraft Industries	...	...	...	...	...	53.48	...

\* Represents expenditure ₹ 94,00.00 lakh as investment (H.P Power Corporation Ltd.) ₹ 37,25.00 lakh ( H.P Power Transmission corpn Ltd.), ₹ 18,64.00 lakh ( H.P S.E.B Ltd.)

\*\* Represents expenditure ₹ 45,00.00 lakh as investment (H.P Power Corporation Ltd.) ₹ 10,50.00 lakh ( H.P Power Transmission corpn Ltd.) ₹ 11,02.00 lakh ( H.P S.E.B Ltd.)

\*\*\* Represents expenditure ₹ 6,00.00 lakh as investment (H.P Power Transmission corpn Ltd.) ₹ 26,00.00 lakh ( H.P Power Corporation Ltd.) ₹ 6,25.00 lakh ( HPSEB Ltd.)

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Non-Plan	Expenditure during the year 2019-20		Total			
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						(₹ in lakh)		
<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'd</b>								
107 Sericulture Industries	16.00	...	97.89	...	97.89	2,62.92	(+)511.81	
109 Composite Village and Small Industries Co-operatives	...	...	...	...	...	4,03.79	...	
789 Special Component Plan for Scheduled Castes	11,90.58	...	6,09.65	...	6,09.65 *	60,33.42	(-)48.79	
796 Tribal Area Sub-Plan	6.00	...	10.00	...	10.00	2,58.49	(+)66.67	
800 Other Expenditure	23,46.31	6,00.00	16,08.00	...	22,08.00	2,66,45.87	(-)5.89	
<b>Total-4851</b>	<b>46,42.77</b>	<b>6,00.00</b>	<b>23,95.35</b>	...	<b>29,95.35</b>	<b>4,68,62.32</b>	<b>(-)35.48</b>	
<b>4853 Capital Outlay on Non-Ferrous Mining and</b>								
<i>01 Mineral Exploration and Development-</i>								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	12.00	...	
<b>Total-01</b>	...	...	...	...	...	<b>12.00</b>	...	
<b>Total-4853</b>	...	...	...	...	...	<b>12.00</b>	...	
<b>4858 Capital Outlay on Engineering Industries-</b>								
<i>01 Electrical Engineering Industries-</i>								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,87.00	...	
<b>Total-01</b>	...	...	...	...	...	<b>3,87.00</b>	...	
<b>Total-4858</b>	...	...	...	...	...	<b>3,87.00</b>	...	
<b>4859 Capital Outlay on Telecommunication and Electronic Industries-</b>								
<i>02 Electronics-</i>								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	2,97.27	...	
<b>Total-02</b>	...	...	...	...	...	<b>2,97.27</b>	...	
<b>Total-4859</b>	...	...	...	...	...	<b>2,97.27</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	...	...	...	...	...	68,71.78	...	
200 Other Investments	...	...	...	...	...	10.06	...	

\* Represents expenditure ₹ 4.85 lakh as share capital investment.



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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Non-Plan	Expenditure during the year 2019-20		Total			
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						(₹ in lakh)		
<b>C Capital Account of Economic Services-Contd.</b>								
<b>(f) Capital Account of Industry and Minerals-Concltd.</b>								
<b>4885 Other Capital Outlay on Industries and Minerals-</b>								
<i>01 Investments in Industrial Financial Institutions-</i>								
796 Tribal Area Sub-Plan	...	...	...	...	...	1,39.00	...	
<b>Total-01</b>	...	...	...	...	...	<b>70,20.84</b>	...	
<i>60 Others</i>								
796 Tribal Area Sub-Plan	...	...	...	...	...	1.47	...	
800 Other Expenditure	...	...	...	...	...	12.04	...	
<b>Total-60</b>	...	...	...	...	...	<b>13.51</b>	...	
<b>Total-4885</b>	...	...	...	...	...	<b>70,34.35</b>	...	
<b>Total-(f) Capital Account of Industry and Minerals</b>	<b>46,42.77</b>	<b>6,00.00</b>	<b>23,95.35</b>	...	<b>29,95.35</b>	<b>5,45,92.94</b>	<b>(-)35.48</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)	45,00.00	...	1,32,77.00	...	1,32,77.00	3,32,79.00	(+)195.04	
789 Special Component Plan For Scheduled Castes	15,00.00	...	8,81.00	...	8,81.00	23,81.00	(-)41.27	
<b>Total-01</b>	<b>60,00.00</b>	...	<b>1,41,58.00</b>	...	<b>1,41,58.00</b>	<b>3,56,60.00</b>	<b>(+)135.97</b>	
<b>Total-5002</b>	<b>60,00.00</b>	...	<b>1,41,58.00</b>	...	<b>1,41,58.00</b>	<b>3,56,60.00</b>	<b>(+)135.97</b>	
<b>5053 Capital Outlay on Civil Aviation-</b>								
<i>02 Air ports-</i>								
102 Aerodromes	2,95.67	...	4,29.00	...	4,29.00	55,14.51	(+)45.09	
796 Tribal Area Sub-Plan	...	...	...	...	...	11.34	...	
<b>Total-02</b>	<b>2,95.67</b>	...	<b>4,29.00</b>	...	<b>4,29.00</b>	<b>55,25.85</b>	<b>(+)45.09</b>	
<i>80 General-</i>								
796 Tribal Area Sub-Plan	16.95	...	1,04.96	...	1,04.96	15,98.96	(+)519.23	
800 Other Expenditure	...	...	...	...	...	28,64.99	...	
<b>Total-80</b>	<b>16.95</b>	...	<b>1,04.96</b>	...	<b>1,04.96</b>	<b>44,63.95</b>	<b>(+)519.23</b>	
<b>Total-5053</b>	<b>3,12.62</b>	...	<b>5,33.96</b>	...	<b>5,33.96</b>	<b>99,89.80</b>	<b>(+)70.80</b>	

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

Nature of Expenditure	(Figures in italics represent charged expenditure)					Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>						(₹ in lakh)	
<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-</b>							
<i>02 Strategic and Border Roads-</i>							
052 Machinery and Equipment	...	...	...	...	...	88.73	...
337 Road Works-							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	14,22.10	...
(ii) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	1,44,32.93	...
<b>Total-337</b>	...	...	...	...	...	<b>1,58,55.03</b>	...
796 Tribal Area Sub-Plan	...	...	...	...	...	22,09.50	...
<b>Total-02</b>	...	...	...	...	...	<b>1,81,53.26</b>	...
<i>03 State Highways-</i>							
052 Machinery and Equipment	...	...	...	...	...	11,06.26	...
101 Bridges	...	...	...	...	...	1,54,23.67	...
789 Special Component Plan for Scheduled Castes							
(i) M/T of Behna Dalash Kdadhar road	48.56	...	...	...	...	6,64.12	(-100.00)
(ii) Other schemes each costing ₹ 5.00 crore and less	1,05,15.34	...	...	...	...	11,32,26.33	(-100.00)
<b>Total-789</b>	<b>1,05,63.90</b>	...	...	...	...	<b>11,38,90.45</b>	<b>(-100.00)</b>
796 Tribal Area Sub-Plan	1,15.10	...	...	...	...	1,04,80.80	(-100.00)
799 Suspense	...	...	...	...	...	(-94.63)	...
800 Other Expenditure							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	27,28.99	...
(ii) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	1,25,00.38	...
<b>Total-800</b>	...	...	...	...	...	<b>1,52,29.37</b>	...
<b>Total-03</b>	<b>1,06,79.00</b>	...	...	...	...	<b>15,60,35.92</b>	<b>(-100.00)</b>

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

Nature of Expenditure	Expenditure during 2018-19	Expenditure during the year 2019-20			Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		(₹ in lakh)					
<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	34,52.91	5,59.31	2,39.55	...	7,98.86	42,48.49	(-)/76.86
337 Road Works-							
(i) Up gradation of Dehra Jawali road to state Highway (Jawali)	...	...	4.51	...	4.51	68.73	(+)/100.00
(ii) Imp & Strengthen of Chamunda Mandir to Nagrota Town road NH 20Km 0/0 to 13/500 (Dharamsala).	...	...	...	...	...	5,98.61	...
(iii) Construction of 317.5 mtr span PSC Kentiliver bridge at	...	...	...	...	...	18,05.14	...
(iv) M/T on Chopal Jhiknipur Road km 0/0 to 16/135 (Chopal)	...	...	3,28.82	...	3,28.82	6,61.12	(+)/100.00
(v) M/T on Kupvi to sail Pab110/500 to 126/0 (Chopal)	...	...	3,22.57	...	3,22.57	9,86.76	(+)/100.00
(vi) M/T on Tikri Ghurti Sakroti road via Janog and Samtha	...	...	1,34.37	...	1,34.37	6,06.90	(+)/100.00
(vii) Construction of road from Mair to Tikkar via Makrana	...	...	31.22	...	31.22	2,92.07	(+)/100.00
(viii) Construction of Bara Gran to Main road Kalwal	...	...	1,61.01	...	1,61.01	4,89.84	(+)/100.00
(ix) Construction of Jeoli Devi to Kanoh Karsai Joure	...	...	49.74	...	49.74	5,72.52	(+)/100.00
(x) Construction of Chakmoh to Salhwin via sakari Samella	...	...	1,00.14	...	1,00.14	3,74.09	(+)/100.00
(xi) Construction of link road from Palaka to Hathidhar	...	...	...	...	...	4,04.79	...
(xii) M/T on Matiana Thathal Kotighat to Chomala road	...	...	...	...	...	3,35.91	...
(xiii) Construction of NH-70 Kaloor to Kohla NadauAmtar	...	...	...	...	...	6,22.07	...
(xiv) Construction of bridge across river bata on Kishanpura	...	...	...	...	...	11,83.16	...
(xv) Construction of bridge across river giri on Rampurghat Manpur Deora road Poanta	...	...	...	...	...	9,23.89	...
(xvi) Construction of bridge over Mann Khad with its approaches	...	...	...	...	...	8,09.64	...
(xvii) Imp & widening of Bangana Shatta Road (Bangana)	...	...	...	...	...	5,05.81	...
(xviii) C/o Katera Slapper via Paura Koti Road 0/0 to 16/0(Sdngr)	...	...	3,92.80	...	3,92.80	6,97.61	(+)/100.00

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		(₹ in lakh)					
<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-Concltd.</i>							
337 Road Works-							
(xix) C/o Thurel Chullah Degra Road & C/o Bridge	...	...	1,39.97	...	1,39.97	7,30.82	(+)100.00
(xx) Upgradation /IMP and strengthening of Shoghi Mehli road.	...	...	...	...	...	5,80.00	...
(xxi) M/T Kateru Slapper via Paurakothi road km 0/0 to 16/0	...	...	...	...	...	4,67.79	...
(xxii) Construction of 144 mtr spane double lane bridge	...	...	2,82.78	...	2,82.78	7,86.08	(+)100.00
(xxiii) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	...	1,08,15.62	...
			<i>53.54</i>	<i>6,38.69</i>			
(xxiv) Other schemes each costing ₹ 5.00 crore and less	13,37,34.54	2,54,26.65	4,18,82.60	8,14,39.53	14,94,41.01	96,62,17.27	(+)11.74
			<i>53.54</i>	<i>6,38.69</i>			
<b>Total-337</b>	<b>13,37,34.54</b>	<b>2,54,26.65</b>	<b>4,38,30.53</b>	<b>8,14,39.53</b>	<b>15,13,88.94</b>	<b>99,15,36.24</b>	<b>(+)13.20</b>
789 Special Component Plan for Scheduled Castes	3,12,82.63	...	2,16,87.51	2,73,38.10	4,90,25.61	16,57,73.81	(+)56.72
<b>Total-789</b>	<b>3,12,82.63</b>	<b>...</b>	<b>2,16,87.51</b>	<b>2,73,38.10</b>	<b>4,90,25.61</b>	<b>16,57,73.81</b>	<b>(+)56.72</b>
796 Tribal Area Sub-Plan-concltd.							
(i) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	...	26,64.22	...
(ii) Other schemes each costing ₹ 5.00 crore and less	95,79.15	...	63,85.70	88,99.00	1,52,84.70	9,44,79.96	(+)59.56
<b>Total-796</b>	<b>95,79.15</b>	<b>...</b>	<b>63,85.70</b>	<b>88,99.00</b>	<b>1,52,84.70</b>	<b>9,71,44.18</b>	<b>(+)59.56</b>
800 Other Expenditure							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	24,65.10	...	24,65.10	47,69.29	(+)100.00
(ii) Other schemes each costing ₹ 5.00 crore and less	35,38.65	...	...	...	...	8,08,51.73	(-)100.00
<b>Total- 800</b>	<b>35,38.65</b>	<b>...</b>	<b>24,65.10</b>	<b>...</b>	<b>24,65.10</b>	<b>8,56,21.02</b>	<b>(-)30.34</b>
			<i>53.54</i>	<i>6,38.69</i>			
<b>Total- 04</b>	<b>18,15,87.88</b>	<b>2,59,85.96</b>	<b>7,46,08.39</b>	<b>11,76,76.63</b>	<b>21,89,63.21</b>	<b>1,34,43,23.74</b>	<b>(+)20.58</b>

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Expenditure during the year 2019-20			Total			
		Non-Plan	Plan					
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</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-Concltd.</b>								
<i>05 Roads of Inter-State or Economic Importance-</i>								
052 Machinery and Equipment	...	...	...	...	...	1,67.22	...	
<b>Total-05</b>	...	...	...	...	...	<b>1,67.22</b>	...	
<i>80 General-</i>								
001 Direction and Administration	...	...	...	...	...	3,31,48.25	...	
003 Training	...	...	...	...	...	56.50	...	
052 Machinery and Equipment	...	...	...	...	...	47,47.80	...	
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	25,00.00	...	
796 Tribal Area Sub-Plan	16,83.91	...	14,46.42	...	14,46.42	2,19,10.44	(-)14.10	
799 Suspense	...	...	...	...	...	(-)1,59.87	...	
800 Other Expenditure	1,46.80	...	1,02.23	...	1,02.23	35,89.46	(-)30.36	
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	...	(-)10,23.76	...	
<b>Total-80</b>	<b>18,30.71</b>	...	<b>15,48.65</b>	...	<b>15,48.65</b>	<b>6,47,68.82</b>	<b>(-)15.41</b>	
		<i>53.54</i>	<i>6,38.69</i>					
<b>Total -5054</b>	<b>19,40,97.59</b>	<b>2,59,85.96</b>	<b>7,61,57.04</b>	<b>11,76,76.63</b>	<b>22,05,11.86</b>	<b>1,58,34,48.96</b>	<b>(+)13.61</b>	
<b>5055 Capital Outlay on Road Transport-</b>								
050 Lands and Buildings	15,99.00	...	2,92.93	...	2,92.93	1,03,71.55	(-)81.68	
102 Acquisition of Fleet	...	...	...	...	...	15.61	...	
103 Workshop Facilities	...	...	...	...	...	0.82	...	
190 Investments in Public Sector and other Undertakings	38,83.00	...	56,35.26	...	56,35.26*	5,99,02.00	(+)45.13	
789 Special Component Plan for Scheduled Castes	19,02.00	...	16,22.00	...	16,22.00**	1,45,99.39	(-)14.72	
796 Tribal Area Sub-Plan	6,75.99	...	7,37.99	...	7,37.99***	84,22.48	(+)9.17	

\* Represents expenditure as investment (HRTC)

\*\* Represents expenditure ₹ 15,62.00 lakh as investment (HRTC)

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

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

Nature of Expenditure	Expenditure during 2018-19	(Figures in italics represent charged expenditure)				Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
		Non-Plan	Expenditure during the year 2019-20		Total		
			State Plan	CP and GOI Share of CSS			
<b>Expenditure Heads (Capital Account)</b>		(₹ in lakh)					
<b>C Capital Account of Economic Services-Contd.</b>							
<b>(g) Capital Account of Transport-Concltd.</b>							
<b>5055 Capital Outlay on Road Transport-</b>							
800 Other Expenditure	...	...	...	...	...	78,74.30	...
<b>Total (5055)</b>	<b>80,59.99</b>	...	<b>82,88.18</b>	...	<b>82,88.18</b>	<b>10,11,86.15</b>	<b>(+)2.83</b>
<b>5056 Capital Outlay on Inland Water Transport-</b>							
800 Other Expenditure	...	...	...	...	...	18.43	...
<b>Total-5056</b>	...	...	...	...	...	<b>18.43</b>	...
		<i>53.54</i>	<i>6,38.69</i>				
<b>Total-(g) Capital Account of Transport</b>	<b>20,84,70.20</b>	<b>2,59,85.96</b>	<b>9,91,37.18</b>	<b>11,76,76.63</b>	<b>24,34,92.00</b>	<b>1,73,03,03.34</b>	<b>(+)16.80</b>
<b>(j) Capital Account of General Economic Services-</b>							
<b>5452 Capital Outlay on Tourism-Concltd.</b>							
<b>01 Tourist Infrastructure-</b>							
101 Tourist Centre	...	...	...	...	...	20.00	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,83.65	...
796 Tribal Area Sub-Plan	...	...	...	...	...	38.75	...
800 Other Expenditure	52,49.99	30,33.83	2,70.74	...	33,04.57	1,58,90.51	(-)37.06
<b>Total-01</b>	<b>52,49.99</b>	<b>30,33.83</b>	<b>2,70.74</b>	...	<b>33,04.57</b>	<b>1,63,32.91</b>	<b>(-)37.06</b>
<b>80 General-</b>							
003 Training	...	...	...	...	...	37.48	...
104 Promotion and Publicity	...	...	...	...	...	32.49	...
789 Special Component Plan For Scheduled Castes	74.00	...	...	...	...	74.00	(-)100.00
796 Tribal Area Sub Plan	62.00	...	64.00	...	64.00	15,02.21	(+)3.23
800 Other Expenditure	...	...	...	...	...	2,59.04	...
<b>Total - 80</b>	<b>1,36.00</b>	...	<b>64.00</b>	...	<b>64.00</b>	<b>19,05.22</b>	<b>(-)52.94</b>
<b>Total (5452)</b>	<b>53,85.99</b>	<b>30,33.83</b>	<b>3,34.74</b>	...	<b>33,68.57</b>	<b>1,82,38.13</b>	<b>(-)37.46</b>

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

Nature of Expenditure	(Figures in italics represent charged expenditure)						Expenditure to end of 2019-20	Increase (+)/ Decrease (-) in per cent during the year 2019-20
	Expenditure during 2018-19	Non-Plan	Expenditure during the year 2019-20		Total			
			State Plan	CP and GOI Share of CSS				
<b>Expenditure Heads (Capital Account)</b>						<b>(₹ in lakh)</b>		
<b>C Capital Account of Economic Services-Concl'd.</b>								
<b>(j) Capital Account of General Economic Services-Concl'd.</b>								
<b>5465 Investments in General Financial and Trading</b>								
<i>02 Investments in Trading Institutions-</i>								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	3,28.61	...	
<b>Total-02</b>	...	...	...	...	...	<b>3,28.61</b>	...	
<b>Total-5465</b>	...	...	...	...	...	<b>3,28.61</b>	...	
<b>5475 Capital Outlay on other General Economic Services-</b>								
101 Land Ceilings	...	...	...	...	...	29.46	...	
102 Civil Supplies	2.99	6.09	...	...	6.09	9.08	(+)103.68	
202 Compensation to land holders on abolition of Zamindari System	...	...	...	...	...	23.82	...	
800 Other Expenditure	1,78,93.67	...	1,37,63.09	...	1,37,63.09	13,18,16.40	(-)23.08	
<b>Total-5475</b>	<b>1,78,96.66</b>	<b>6.09</b>	<b>1,37,63.09</b>	...	<b>1,37,69.18</b>	<b>13,18,78.76</b>	<b>(-)23.06</b>	
<b>Total-(j) Capital Account of General Economic Services</b>	<b>2,32,82.65</b>	<b>30,39.92</b>	<b>1,40,97.83</b>	...	<b>1,71,37.75</b>	<b>15,04,45.50</b>	<b>(-)26.39</b>	
<b>Total-C.Capital Account of Economic Services</b>	<b>31,69,06.02</b>	<b>3,08,41.26</b>	<b>18,04,58.99</b>	<b>15,82,76.28</b>	<b>37,11,76.25</b>	<b>2,86,33,38.14</b>	<b>(+)17.13</b>	
<b>Total-Expenditure Head (Capital Account)</b>	<b>45,83,41.18</b>	<b>3,53,04.06</b>	<b>29,89,66.47</b>	<b>18,14,80.39</b>	<b>51,73,91.35</b>	<b>4,41,20,89.39</b>	<b>(+)12.88</b>	
Salary	...	...	...	...	...	...	...	
Subsidy	...	...	...	...	...	...	...	
Grants-in-aid	49.00	...	...	...	...	...	...	

## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

Description of Debt	Balance as on 1 April 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020	Increase (+)/ Decrease (-) in per cent during the year 2019-20	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	2,36,82,15.86	65,80,00.00	21,20,00.00	2,81,42,15.86	(+18.83	19,98,37.42
103 Loans from Life Insurance Corporation of India	34,73.05	...	9,96.44	24,76.61	(-)28.69	2,61.33
104 Loans from General Insurance Corporation of India	12.96	...	12.96	...	(-)1,00.00	0.94
105 Loans from the National Bank for Agricultural and Rural Development	24,85,75.72	7,00,00.00	4,30,00.00	27,55,75.72	(+10.86	1,36,62.06
106 Compensation and other Bonds	28,90,50.00	...	...	28,90,50.00	...	2,27,78.17
108 Loans from National Co-operative Development Corporation	86,09.81	53,23.12	13,92.82	1,25,40.11	(+45.65	11,96.14
109 Loans from Other Institutions	86,74.98	...	25,51.52	61,23.46	(-)29.41	23,28.20
110 Ways and Means Advances from the Reserve Bank of India	...	34,43,68.19	34,43,68.19	...	...	3,60.96
111 Special Securities issued to National Small Savings Fund of the Central Government	60,97,05.60	...	5,69,09.92	55,27,95.68	(-)9.33	5,81,44.28
<b>Total (6003)</b>	<b>3,53,63,17.98</b>	<b>1,07,76,91.31</b>	<b>66,12,31.85</b>	<b>3,95,27,77.44</b>	<b>(+)11.78</b>	<b>29,85,69.50</b>
<b>6004 Loans and Advances from the Central Government -</b>						
<i>01 Non-Plan Loans -</i>						
201 House Building Advances	22.97	...	6.21	16.76	(-)27.05	2.07
800 Other Loans	2,98.95	...	41.11	2,57.84	(-)13.75	35.74
<b>Total - 01</b>	<b>3,21.92</b>	<b>...</b>	<b>47.32</b>	<b>2,74.60</b>	<b>(-)14.70</b>	<b>37.81</b>
<i>02 Loans for State/Union Territory Plan Schemes -</i>						
101 Block Loans	8,20,96.18	71,66.08	42,67.08	8,49,95.18	(+3.53	67,11.00
105 State plan loans consolidated in terms of recommendations of 12 <sup>th</sup> Finance Commission	2,37,46.28	(-)1,18.55*	45,28.94	1,90,98.79	(-)19.57	17,80.97
<b>Total - 02</b>	<b>10,58,42.46</b>	<b>70,47.53</b>	<b>87,96.02</b>	<b>10,40,93.97</b>	<b>(-)1.65</b>	<b>84,91.97</b>

\* Represents the Debt waiver in terms of 12<sup>th</sup> Finance Commission.



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

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

Description of Debt	Balance as on 1 April 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020	Increase (+)/ Decrease (-) in per cent during the year 2019-20	Interest Paid
1	2	3	4	5	6	7
<b>(₹ in lakh)</b>						
<b>E. Public Debt -concl.</b>						
<b>6004 Loans and Advances from the Central Government -concl.</b>						
<i>07 Pre-1984-85 Loans -</i>						
102 National Loan Scholarship Scheme	12.77	...	...	12.77	...	...
<b>Total - 07</b>	<b>12.77</b>	<b>...</b>	<b>...</b>	<b>12.77</b>	<b>...</b>	<b>...</b>
<b>Total (6004)</b>	<b>10,61,77.15</b>	<b>70,47.53</b>	<b>88,43.34</b>	<b>10,43,81.34</b>	<b>(-)1.69</b>	<b>85,29.78</b>
<b>Total - E. Public Debt</b>	<b>3,64,24,95.13</b>	<b>1,08,47,38.84</b>	<b>67,00,75.19</b>	<b>4,05,71,58.78</b>	<b>(+)11.38</b>	<b>30,70,99.28</b>
<b>Other Liabilities</b>						
<b>I. Small Savings, Provident Funds etc. -</b>						
<b>8009 State Provident Funds -</b>	1,40,80,15.68	38,12,48.27	26,28,31.72	1,52,64,32.23	(+)8.41	11,47,86.59
<b>Total - (8009)</b>	<b>1,40,80,15.68</b>	<b>38,12,48.27</b>	<b>26,28,31.72</b>	<b>1,52,64,32.23</b>	<b>(+)8.41</b>	<b>11,47,86.59</b>
<b>8011 Insurance and Pension Funds -</b>	2,69,36.97	21,98.75	18,54.81	2,72,80.91	(+)1.28	15,15.67
<b>Total (8011)</b>	<b>2,69,36.97</b>	<b>21,98.75</b>	<b>18,54.81</b>	<b>2,72,80.91</b>	<b>(+)1.28</b>	<b>15,15.67</b>
<b>Total - I. Small Savings, Provident Funds etc.</b>	<b>1,43,49,52.65</b>	<b>38,34,47.02</b>	<b>26,46,86.53</b>	<b>1,55,37,13.14</b>	<b>(+)8.28</b>	<b>11,63,02.26</b>
<b>J. Reserve Funds-</b>						
<b>8121 General and other Reserve Funds</b>	1,00.18	18,86,65.20	...	18,87,65.38	(+)18,83,26.21	...
<b>Total - (8121)</b>	<b>1,00.18</b>	<b>18,86,65.20</b>	<b>...</b>	<b>18,87,65.38</b>	<b>(+)18,83,26.21</b>	<b>...</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 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020	Increase (+)/ Decrease (-) in per cent during the year 2019-20	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
<b>Other Liabilites-concltd.</b>						
<b>J. Reserve Fund-concltd.</b>						
8229 Development and Welfare Funds	3,15,67.77	...	...	3,15,67.77	...	...
<b>Total - (8229)</b>	<b>3,15,67.77</b>	<b>...</b>	<b>...</b>	<b>3,15,67.77</b>	<b>...</b>	<b>...</b>
8235 General and other Reserve Funds -	91.92	5,18,06.00	...	5,18,97.92	(+)5,63,59.88	...
<b>Total - (8235)</b>	<b>91.92</b>	<b>5,18,06.00</b>	<b>...</b>	<b>5,18,97.92</b>	<b>(+)5,63,59.88</b>	<b>...</b>
<b>Total J Reserve Fund</b>	<b>3,17,59.87</b>	<b>24,04,71.20</b>	<b>...</b>	<b>27,22,31.07</b>	<b>(+)7,57.15</b>	<b>...</b>
<b>K. Deposits and Advances</b>						
8342 Other Deposits -	(-)1,40.95	8,21,27.41	8,21,50.73	(-)1,64.27	(+)16.54	...
<b>Total - (8342)</b>	<b>(-)1,40.95</b>	<b>8,21,27.41</b>	<b>8,21,50.73</b>	<b>(-)1,64.27</b>	<b>(+)16.54</b>	<b>...</b>
8443 Civil Deposits -	31,17,87.79	28,45,10.40	26,73,31.93	32,89,66.26	(+)5.51	...
<b>Total - (8443)</b>	<b>31,17,87.79</b>	<b>28,45,10.40</b>	<b>26,73,31.93</b>	<b>32,89,66.26</b>	<b>(+)5.51</b>	<b>...</b>
8448 Deposits of Local Funds -	14,72.37	3,38,48.58	3,38,15.28	15,05.67	(+)2.26	...
<b>Total - (8448)</b>	<b>14,72.37</b>	<b>3,38,48.58</b>	<b>3,38,15.28</b>	<b>15,05.67</b>	<b>(+)2.26</b>	<b>...</b>
8449 Other Deposits -	75,92.32	10,58.74	8,77.80	77,73.26	(+)2.38	...
<b>Total - (8449)</b>	<b>75,92.32</b>	<b>10,58.74</b>	<b>8,77.80</b>	<b>77,73.26</b>	<b>(+)2.38</b>	<b>...</b>
<b>Total - K. Deposits</b>	<b>32,07,11.53</b>	<b>40,15,45.13</b>	<b>38,41,75.74</b>	<b>33,80,80.92</b>	<b>(+)5.42</b>	<b>...</b>
<b>Total Other Liabilites</b>	<b>1,78,74,24.05</b>	<b>1,02,54,63.35</b>	<b>64,88,62.27</b>	<b>2,16,40,25.13</b>	<b>(+)21.07</b>	<b>...</b>
<b>Total-Public Debt and Other Liabilities</b>	<b>5,42,99,19.18</b>	<b>2,11,02,02.19</b>	<b>1,31,89,37.46</b>	<b>6,22,11,83.91</b>	<b>(+)14.57</b>	<b>42,34,01.54</b>

## ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020
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) -				
8.26% H.P. Govt. Stock 2019	2,00,00.00	...	2,00,00.00	...
8.22% H.P. Govt. Stock 2020	1,00,00.00	...	1,00,00.00	...
8.25% H.P. Govt. Stock 2020	2,00,00.00	...	2,00,00.00	...
8.52% H.P. Govt. Stock 2020	3,00,00.00	...	3,00,00.00	...
8.38% H.P. Govt. Stock 2020	6,20,00.00	...	6,20,00.00	...
8.52% H.P. Govt. Stock 2021	1,80,00.00	...	...	1,80,00.00
8.42% H.P. Govt. Stock 2021	4,65,00.00	...	...	4,65,00.00
8.85% H.P. Govt. Stock 2021	1,00,00.00	...	...	1,00,00.00
9.20% H.P. Govt. Stock 2021	2,05,00.00	...	...	2,05,00.00
8.83% H.P. Govt. Stock 2021	2,00,00.00	...	...	2,00,00.00
8.14% HPSDL 2021	3,00,00.00	...	...	3,00,00.00
8.60% H.P. Govt. Stock 2022	2,50,00.00	...	...	2,50,00.00
8.73% H.P. Govt. Stock 2022	1,60,00.00	...	...	1,60,00.00
8.94% H.P. Govt. Stock 2022	4,10,00.00	...	...	4,10,00.00
8.87% H.P. Govt. Stock 2022	4,30,00.00	...	...	4,30,00.00
8.91% H.P. Govt. Stock 2022	4,30,00.00	...	...	4,30,00.00
8.92% H.P. Govt. Stock 2022	3,00,00.00	...	...	3,00,00.00
8.91% H.P. Govt. Stock 2022	2,00,00.00	...	...	2,00,00.00
8.24% H.P. Govt. Stock 2023	2,50,00.00	...	...	2,50,00.00
7.62% H.P. Govt. Stock 2023	6,00,00.00	...	...	6,00,00.00
9.39% H.P. Govt. Stock 2023	1,02,10.00	...	...	1,02,10.00
9.75% H.P. Govt. Stock 2023	1,75,00.00	...	...	1,75,00.00
9.32% H.P. Govt. Stock 2023	3,00,00.00	...	...	3,00,00.00
9.38% HPSDL 2024	2,00,00.00	...	...	2,00,00.00
9.50% HPSDL 2024	3,00,00.00	...	...	3,00,00.00
9.63% HPSDL 2024	5,50,00.00	...	...	5,50,00.00
9.23% HPSDL 2024	2,00,00.00	...	...	2,00,00.00
8.98% HPSDL 2024	2,00,00.00	...	...	2,00,00.00

## ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020
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 -contd.				
(i) Market Loans (bearing Interest)-contd.				
8.96% HPSDL 2024	1,50,00.00	...	...	1,50,00.00
9.00% H.P. Govt. Stock 2024	1,50,00.00	...	...	1,50,00.00
8.87% HPSDL 2024	4,00,00.00	...	...	4,00,00.00
8.45% HPSDL 2024	2,00,00.00	...	...	2,00,00.00
8.26% HPSDL 2024	1,00,00.00	...	...	1,00,00.00
8.13% HPSDL 2025	3,00,00.00	...	...	3,00,00.00
8.08.% HPSDL 2025	95,00.00	...	...	95,00.00
8.07% HPSDL 2025	6,50,00.00	...	...	6,50,00.00
8.25% HPSDL 2025	5,00,00.00	...	...	5,00,00.00
8.16% HPSDL 2025	2,00,00.00	...	...	2,00,00.00
7.95% HPSDL 2025	5,00,00.00	...	...	5,00,00.00
8.17% HPSDL 2025	3,00,00.00	...	...	3,00,00.00
7.17% HPSDL 2026	7,00,00.00	...	...	7,00,00.00
7.39% HPSDL 2026	3,00,00.00	...	...	3,00,00.00
7.25% HPSDL 2027	10,00,00.00	...	...	10,00,00.00
7.62% HPSDL 2027	7,00,00.00	...	...	7,00,00.00
7.91% HPSDL 2027	7,00,00.00	...	...	7,00,00.00
7.54% HPSDL 2027	5,00,00.00	...	...	5,00,00.00
7.27% HPSDL 2027	5,00,00.00	...	...	5,00,00.00
7.30% HPSDL 2027	8,00,00.00	...	...	8,00,00.00
7.49% HPSDL 2032	7,00,00.00	...	...	7,00,00.00
7.53% HPSDL 2027	3,00,00.00	...	...	3,00,00.00
7.68% HPSDL 2027	5,00,00.00	...	...	5,00,00.00
7.88% HPSDL 2028	5,00,00.00	...	...	5,00,00.00
7.78% HPSDL 2021	5,00,00.00	...	...	5,00,00.00
7.79% HPSDL 2022	3,00,00.00	...	...	3,00,00.00
8.26% H.P. Govt. Stock 2019	7,00,00.00	...	7,00,00.00	...
8.18% HPSDL 2020	8,00,00.00	...	...	8,00,00.00
8.77% HPSDL 2028	5,00,00.00	...	...	5,00,00.00
8.56% HPSDL 2028	5,00,00.00	...	...	5,00,00.00

## ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020
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)-contd.				
8.30% HPSDL 2029	5,00,00.00	...	...	5,00,00.00
8.43% HPSDL 2029	5,00,00.00	...	...	5,00,00.00
7.52% HPSDL 2022	3,00,00.00	...	...	3,00,00.00
7.55% HPSDL 2023	2,10,00.00	...	...	2,10,00.00
8.73% HPSDL 2022	2,00,00.00	...	...	2,00,00.00
8.20% Himachal PR SDL 2031	...	4,00,00.00	...	4,00,00.00
8.12% Himachal PR SDL 2029	...	2,00,00.00	...	2,00,00.00
7.13% Himachal PR SDL 2029	...	5,00,00.00	...	5,00,00.00
7.05% Himachal PR SDL 2029	...	2,50,00.00	...	2,50,00.00
7.18% Himachal PR SDL 2029	...	2,50,00.00	...	2,50,00.00
6.3% Himachal PR SDL 2022	...	2,00,00.00	...	2,00,00.00
7.25% Himachal PR SDL 2029	...	2,00,00.00	...	2,00,00.00
7.17% Himachal PR SDL 2030	...	5,00,00.00	...	5,00,00.00
7.2% Himachal PR SDL 2035	...	5,00,00.00	...	5,00,00.00
7.18% Himachal PR SDL 2032	...	5,00,00.00	...	5,00,00.00
7.11% Himachal PR SDL 2028	...	2,00,00.00	...	2,00,00.00
7.11% Himachal PR SDL 2030	...	3,00,00.00	...	3,00,00.00
6.95% Himachal PR SDL 2033	...	5,00,00.00	...	5,00,00.00
6.95% Himachal PR SDL 2034	...	5,00,00.00	...	5,00,00.00
6.29% Himachal PR SDL 2026	...	6,60,00.00	...	6,60,00.00
6.95% Himachal PR SDL 2029	...	5,00,00.00	...	5,00,00.00
7.30% Himachal PR SDL 2030	...	4,20,00.00	...	4,20,00.00
<b>Total - (i) Market Loans (bearing Interest)</b>	<b>2,36,82,10.00</b>	<b>65,80,00.00</b>	<b>21,20,00.00</b>	<b>2,81,42,10.00</b>
(ii) Market Loans (not bearing Interest) -				
11.00% H.P. State Development Loan 2001	0.06	...	...	0.06
14.00% H.P. State Development Loan 2005	1.00	...	...	1.00
10.35% H.P. State Development Loan 2011	0.80	...	...	0.80
12.00% H.P. State Development Loan 2011	4.00	...	...	4.00
<b>Total - (ii) Market Loans (not bearing Interest)</b>	<b>5.86</b>	<b>...</b>	<b>...</b>	<b>5.86</b>
<b>Total - 101-Market Loans</b>	<b>2,36,82,15.86</b>	<b>65,80,00.00</b>	<b>21,20,00.00</b>	<b>2,81,42,15.86</b>

## ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020
1	2	3	4	5
<b>E. Public Debt - Contd.</b>				
(₹ in lakh)				
<b>6003 Internal Debt of the State Government -concl.</b>				
103 Loans from Life Insurance Corporation of India-	34,73.05	...	9,96.44	24,76.61
104 Loans from General Insurance Corporation of India-	12.96	...	12.96	...
105 Loans from the National Bank for Agricultural and Rural Development-	24,85,75.72	7,00,00.00	4,30,00.00	27,55,75.72
106 Compensation and other Bonds-	28,90,50.00	...	...	28,90,50.00
108 Loans from National Co-operative Development Corporation-	86,09.81	53,23.12	13,92.82	1,25,40.11
109 Loans from Other Institutions -				
(i) Loans from Oriental Fire Insurance Company -	29.19	...	14.60	14.59
(ii) Loans from United India Insurance Company -	48.00	...	16.00	32.00
(iii) Loans taken by Municipal Corporation (LIC)-	96.12	...	19.23	76.89
(iv) Loans from HUDCO -	5,01.70	...	5,01.70	0.00
(v) Non SLR Borrowing (LIC)	79,99.97	...	19,99.99	59,99.98
<b>Total - 109</b>	<b>86,74.98</b>	<b>...</b>	<b>25,51.52</b>	<b>61,23.46</b>
110 Ways and Means Advances from the Reserve Bank of India-				
(i) Normal Ways and Means Advances from the Reserve Bank of India.	...	25,15,36.00	25,15,36.00	...
(ii) Short Fall and Overdraft from Reserve Bank of India.	...	9,28,32.19	9,28,32.19	...
<b>Total - 110</b>	<b>...</b>	<b>34,43,68.19</b>	<b>34,43,68.19</b>	<b>...</b>
111 Special Securities issued to National Small Savings Fund of the Central Government -	60,97,05.60	...	5,69,09.92	55,27,95.68
<b>Total - 111</b>	<b>60,97,05.60</b>	<b>...</b>	<b>5,69,09.92</b>	<b>55,27,95.68</b>
<b>Total - (6003)</b>	<b>3,53,63,17.98</b>	<b>1,07,76,91.31</b>	<b>66,12,31.85</b>	<b>3,95,27,77.44</b>
<b>6004 . Loans and Advances from the Central Government-</b>				
<i>01 Non-Plan Loans -</i>				
201 House Building Advances -	22.97	...	6.21	16.76
800 Other Loans -				
(i) Modernisation of Police Forces -	2,98.48	...	41.11	2,57.37
(ii) Educational Loans General Education National Scholarship -	0.47	...	...	0.47
<b>Total - 800</b>	<b>2,98.95</b>	<b>...</b>	<b>41.11</b>	<b>2,57.84</b>
<b>Total - 01</b>	<b>3,21.92</b>	<b>...</b>	<b>47.32</b>	<b>2,74.60</b>

## ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2019	Additions during the year	Discharges during the year	Balance on 31 March 2020
1	2	3	4	5
<b>E. Public Debt - Concl'd.</b>				
(₹ in lakh)				
<b>6004 . Loans and Advances from the Central Government-Concl'd.</b>				
<i>02 Loans for State/Union Territory Plan Schemes -</i>				
101 Block Loans				
(i) Normal Loans	7,45,66.69	65,28.11	42,67.08	7,68,27.72
(ii) Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	33,75.57	...	...	33,75.57
(iii) Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2012)	1,59.08	...	...	1,59.08
(iv) Externally Aided Project (Hydrology Project Phase-II-2011)	11,52.77	...	...	11,52.77
(v) Externally Aided Project loans (B2B) infrastructure Tourism Development Project -I(IDA-2016)	28,42.07	6,37.97	...	34,80.04
<b>Total - 101</b>	<b>8,20,96.18</b>	<b>71,66.08</b>	<b>42,67.08</b>	<b>8,49,95.18</b>
105 State Plan Loans consolidated in terms of recommendations of the 12 <sup>th</sup> Finance Commission	2,37,46.28	(-)1,18.55*	45,28.94	1,90,98.79
<b>Total - 02</b>	<b>10,58,42.46</b>	<b>70,47.53</b>	<b>87,96.02</b>	<b>10,40,93.97</b>
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme	12.77	...	...	12.77
<b>Total - 07</b>	<b>12.77</b>	<b>...</b>	<b>...</b>	<b>12.77</b>
<b>Total - (6004)</b>	<b>10,61,77.15</b>	<b>70,47.53</b>	<b>88,43.34</b>	<b>10,43,81.34</b>
<b>Total - Public Debt</b>	<b>3,64,24,95.13</b>	<b>1,08,47,38.84</b>	<b>67,00,75.19</b>	<b>4,05,71,58.78</b>

\* Represents the Debt waiver in terms of 12<sup>th</sup> Finance Commission.

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

**(b) Maturity Profile**

**(i) Maturity Profile of Internal Debt**

**(₹ in lakh)**

Year	Description of Market loans	Loans from			Compensation and other bonds	Loans from NCDC	Special securities issued to NSSF of Central Govt.	Loans from other Institution	Total
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD					
1	2	3	4	5	6	7	8	9	10
**	5.86	...	...	...	...	...	...	...	5.86
2020-21	22,45,00.00	3,15.28	...	4,50,00.00	...	16,95.00	5,69,09.92	20,49.83	33,04,70.03
2021-22	19,25,00.00	2,93.80	...	5,05,15.00	...	22,73.00	5,69,09.92	20,35.23	30,45,26.95
2022-23	19,70,00.00	2,89.80	...	5,65,15.00	2,89,05.00	22,60.00	5,69,09.92	20,19.20	34,38,98.92
2023-24	19,27,10.00	2,84.79	...	4,65,15.00	2,89,05.00	20,60.00	5,69,09.92	19.20	32,74,03.91
2024-25	23,45,00.00	2,84.79	...	3,65,15.00	2,89,05.00	20,05.00	5,69,09.92	...	35,91,19.71
2025-26	28,10,00.00	284.79	...	2,65,14.72	2,89,05.00	10,93.00	4,55,45.72	...	38,33,43.23
2026-27	34,00,00.00	2,27.87	...	1,40,01.00	2,89,05.00	5,40.00	3,18,29.52	...	41,55,03.39
2027-28	33,00,00.00	2,27.88	...	...	2,89,05.00	5,40.00	3,04,50.07	...	39,01,22.95
2028-29	25,00,00.00	1,53.03	...	...	2,89,05.00	74.11	2,85,72.57	...	30,77,04.71
2029-30	26,20,00.00	1,14.58	...	...	2,89,05.00	...	2,56,86.07	...	31,67,05.65
2030-31	...	...	...	...	2,89,05.00	...	2,17,43.87	...	5,06,48.87
2031-32	9,00,00.00	...	...	...	2,89,05.00	...	1,76,80.87	...	13,65,85.87
2032-33	12,00,00.00	...	...	...	...	...	1,42,80.97	...	13,42,80.97
2033-34	5,00,00.00	...	...	...	...	...	1,34,88.72	...	6,34,88.72
2034-35	...	...	...	...	...	...	1,29,74.97	...	1,29,74.97
2035-36	5,00,00.00	...	...	...	...	...	1,06,36.22	...	6,06,36.17
2036-37	...	...	...	...	...	...	68,33.17	...	68,33.22
2037-38	...	...	...	...	...	...	54,38.82	...	54,38.82
2038-39	...	...	...	...	...	...	30,84.52	...	30,84.52
2039-40	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>2,81,42,15.86</b>	<b>24,76.61</b>	<b>...</b>	<b>27,55,75.72</b>	<b>28,90,50.00</b>	<b>1,25,40.11</b>	<b>55,27,95.68</b>	<b>61,23.46</b>	<b>3,95,27,77.44</b>

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



## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

(₹ in lakh)

Year	Non-Plan Loans	Loans for State/Union territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8
2020-21	44.26	93,70.26	...	...	...	...	94,14.52
2021-22	43.26	95,53.76	...	...	...	...	95,97.02
2022-23	42.45	98,72.43	...	...	...	...	99,14.88
2023-24	40.91	1,01,21.64	...	...	...	...	1,01,62.55
2024-25	39.82	67,71.93	...	...	...	...	68,11.75
2025-26	28.06	52,54.98	...	...	...	...	52,83.04
2026-27	25.38	52,43.72	...	...	...	...	52,69.10
2027-28	10.07	52,36.20	...	...	...	...	52,46.27
2028-29	0.38	49,72.83	...	...	...	...	49,73.21
2029-30	...	49,28.46	...	...	...	...	49,28.46
2030-31	...	45,43.39	...	...	...	...	45,43.39
2031-32	...	43,21.42	...	...	...	...	43,21.42
2032-33	...	38,58.12	...	...	...	...	38,58.12
2033-34	...	30,96.92	...	...	...	...	30,96.92
2034-35	...	27,58.33	...	...	...	...	27,58.33
2035-36	...	20,39.04	...	...	...	...	20,39.04
2036-37	...	17,17.91	...	...	...	...	17,17.91
2037-38	...	11,60.24	...	...	...	...	11,60.24
2038-39	...	7,24.13	...	...	...	...	7,24.13
2039-40	...	3,80.81	...	...	...	...	3,80.81
	...	...	...	...	12.77	81,67.46	81,80.23
<b>Total:-</b>	<b>2,74.59</b>	<b>9,59,26.52</b>	...	...	<b>12.77**</b>	<b>81,67.46*</b>	<b>10,43,81.34</b>

\*Pertains to Externally aided project Loans

\*\* Maturity of these loans is uncertain

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

#### (c) Interest Rate Profile of Outstanding Loans

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

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31 March 2020										Share in total per cent
	Market Loans bearing interest	Compen-sation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/ GIC (italics figures pertain to General Insurance Corporation)	National Bank for Agriculture and Rural Development	National Cooperative Development Corporation	Loans from National Co-operative Development Corporation	Over Draft	Others	Total	
1	2	3	4	5	6	7	8	9	10	11	12
*	5.86	...	...	...	...	...	...	...	...	5.86	...
3.00 to 3.99	...	...	...	...	5,47,95.00	...	...	...	...	5,47,95.00	1.39
4.00 to 4.99	...	...	...	...	5,63,92.00	...	...	...	...	5,63,92.00	1.43
5.00 to 5.99	...	...	...	...	11,13,89.00	...	...	...	...	11,13,89.00	2.82
6.00 to 6.99	23,60,00.00	...	...	...	2,54,88.00	...	...	...	...	26,14,88.00	6.62
7.00 to 7.99	1,32,30,00.00	21,83,38.00	...	...	2,63,60.00	...	...	...	...	1,56,76,98.00	39.66
8.00 to 8.99	1,03,70,00.00	7,07,12.00	...	15,92.37	11,51.72	...	...	...	...	1,11,04,56.09	28.09
9.00 to 9.99	21,82,10.00	...	52,25,30.53	8,84.24	...	...	...	...	60,00.00	74,76,24.77	18.91
10.00 to 10.99	...	...	3,02,65.15	...	...	...	1,08,90.75	...	1,08.90	4,12,64.8	1.04
11.00 to 11.99	...	...	...	...	...	...	10,94.73	...	...	10,94.73	0.03
12.00 to 12.99	...	...	...	...	...	...	5,43.00	...	...	5,43.00	0.01
13.00 to 13.99	...	...	...	...	...	...	11.63	...	14.56	26.19	...
<b>Total</b>	<b>2,81,42,15.86</b>	<b>289,050.00</b>	<b>55,27,95.68</b>	<b>24,76.61</b>	<b>27,55,75.72</b>	<b>...</b>	<b>1,25,40.11</b>	<b>...</b>	<b>61,23.46</b>	<b>3,95,27,77.44</b>	<b>1,00.00</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 2020	Share in total per cent
	Loans and Advances from the Central Government	
7.00 to 7.99	1,90,98.80	18.30
9.00 to 9.99	7,68,44.49	73.62
11.00 to 11.99	96.53	0.09
12.00 to 12.99	1,57.63	0.16
13.00 to 13.99	3.66	...
<b>Interest Free Loans</b>		
(i) Externally Aided Project Loans	81,67.46	7.82
(ii) Miscellaneous Loans	12.77	0.01
<b>Total</b>	<b>10,43,81.34</b>	<b>100%</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**

Major Head	Minor Head	Balance as on 1 April 2019	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2020 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2019-20 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
<b>Social Services</b>						<b>(₹ in Lakh)</b>		
<b>6202 Loans for Education Sports Art and Culture</b>	201-Elementary Education	9.69	...	...	...	9.69	...	0.01
	203-University and Higher Education	6,70.00	1,00.00	...	...	7,70.00	(+1,00.00)	...
	800-Other Loans	19.74	...	6.58	...	13.16	(-)6.58	...
<b>Total: 6202</b>		<b>6,99.43</b>	<b>1,00.00</b>	<b>6.58</b>	...	<b>7,92.85</b>	<b>(+)93.42</b>	<b>0.01</b>
<b>6216 Loans for Housing</b>	190-Loans to Public Sector and Other Undertakings	2,54.00	...	...	...	2,54.00	...	...
	201-Loans to Housing Boards	1,16.00	...	...	...	1,16.00	...	...
	796-Tribal Area Sub Plan	63.88	...	0.01	...	63.87	(-)0.01	...
	800-Other Loans	4,76.58	...	30.16	...	4,46.42	(-)30.16	27.76
<b>Total: 6216</b>		<b>9,10.46</b>	...	<b>30.17</b>	...	<b>8,80.29</b>	<b>(-)30.17</b>	<b>27.76</b>
<b>6217 Loans for Urban Development</b>	191-Loans to Local Bodies and Municipalities/ Municipal Corporation	7,56.98	...	...	...	7,56.98	...	4.15
	800-Other Loans	1.43	...	...	...	1.43	...	...
<b>Total: 6217</b>		<b>7,58.41</b>	...	...	...	<b>7,58.41</b>	...	<b>4.15</b>
<b>6225 Loans for Welfare of Scheduled Castes Schedule Tribes Other Backward Classes and Minorities</b>	190-Loans to Public Sector and Other Undertakings	65.68	...	...	...	65.68	...	...
	789-Special Component Plan for Scheduled Castes	2,29.50	...	...	...	2,29.50	...	...
	796-Tribal Area Sub Plan	16.87	...	...	...	16.87	...	...
	800-Other Loans	12.80	...	...	...	12.80	...	...
<b>Total: 6225</b>		<b>3,24.85</b>	...	...	...	<b>3,24.85</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**

Major Head	Minor Head	Balance as on 1 April 2019	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2020 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2019-20 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
<b>Social Services -Concl.</b>							<b>(₹ in Lakh)</b>	
<b>6235 Loans for Social Security and Welfare</b>	800-Other Loans	7.70	...	...	...	7.70	...	3.25
<b>Total: 6235</b>		<b>7.70</b>	...	...	...	<b>7.70</b>	...	<b>3.25</b>
<b>6245 Loans for Relief on account of Natural Calamities</b>	796-Tribal Area Sub Plan	0.55	...	0.55	...	...	(-)0.55	11.37
	800-Other Loans	99.40	...	0.13	...	99.27	(-)0.13	...
<b>Total: 6245</b>		<b>99.95</b>	...	<b>0.68</b>	...	<b>99.27</b>	<b>(-)0.68</b>	<b>11.37</b>
<b>Total Social Services</b>		<b>28,00.80</b>	<b>1,00.00</b>	<b>37.43</b>	...	<b>28,63.37</b>	<b>62.57</b>	<b>46.54</b>
<b>Economic Services</b>								
<b>6401 Loans for Crop Husbandry</b>	119-Horticulture and Vegetable Crops	1,50.07	...	0.17	...	1,49.90	(-)0.17	0.11
	190-Loans to Public Sector and Other Undertakings	86,00.86	...	...	...	86,00.86	...	0.72
	800-Other Loans	5,60.18	...	0.20	...	5,59.98	(-)0.20	16.58
<b>Total: 6401</b>		<b>93,11.11</b>	...	<b>0.37</b>	...	<b>93,10.74</b>	<b>(-)0.37</b>	<b>17.41</b>
<b>6408 Loans for Food Storage and Warehousing</b>	101-Procurement and Supply	6.12	...	...	...	6.12	...	...
	190-Loans to Public Sector and Other Undertakings	29.60	...	...	...	29.60	...	...
	195-Loans to Co-operatives	28.25	...	0.04	...	28.21	(-)0.04	14,72.44
	796-Tribal Area Sub Plan	56.42	...	...	...	56.42	...	...
<b>Total: 6408</b>		<b>1,20.39</b>	...	<b>0.04</b>	...	<b>1,20.35</b>	<b>(-)0.04</b>	<b>14,72.44</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**

Major Head	Minor Head	Balance as on 1 April 2019	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2020 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2019-20 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
<b>Economic Services -Contd.</b>		<b>(₹ in Lakh)</b>						
<b>6425 Loans for Cooperation</b>	107-Loans to Credit Cooperatives	1,04,85.37	4.50	7,48.20	...	97,41.67	(-)7,43.70	...
	108-Loans to Other Cooperatives	10,62.91	24,00.00	5,65.56	...	28,97.35	(+)18,34.44	...
	796-Tribal Area Sub Plan	33.87	...	...	...	33.87	...	...
<b>Total: 6425</b>		<b>1,15,82.15</b>	<b>24,04.50</b>	<b>13,13.76</b>	...	<b>1,26,72.89</b>	<b>(+)10,90.74</b>	...
<b>6435 Loans for Other Agricultural Programmes</b>	101-Marketing Facilities	1,62.58	...	...	...	1,62.58	...	...
	<b>Total: 6435</b>	<b>1,62.58</b>	...	...	...	<b>1,62.58</b>	...	...
<b>6506 Loans for Land Reforms</b>	104-Loans to Allottees of Surplus Land	0.07	...	0.02	...	0.05	(-)0.02	...
	<b>Total: 6506</b>	<b>0.07</b>	...	<b>0.02</b>	...	<b>0.05</b>	<b>(-)0.02</b>	...
<b>6515 Loans for Other Rural Development Programmes</b>	101-Panchayati Raj	31.40	...	4.00	...	27.40	(-)4.00	...
	102-Community Development	1.08	...	...	...	1.08	...	...
	796-Tribal Area Sub Plan	13.01	...	...	...	13.01	...	...
<b>Total: 6515</b>		<b>45.49</b>	...	<b>4.00</b>	...	<b>41.49</b>	<b>(-)4.00</b>	...
<b>6801 Loans for Power Projects</b>	190-Loans to Public Sector and Other Undertakings	54,64,58.26	3,72,03.36	...	...	58,36,61.62	(+)3,72,03.36	1,13,89.08
	789-Special Component Plan for Scheduled Castes	6,76,21.10	32,00.00	...	...	7,08,21.10	(+)32,00.00	...
	796-Tribal Area Sub Plan	3,81,52.98	19,00.00	...	...	4,00,52.98	(+)19,00.00	...
	800-Other Loans	74,74.80	...	...	...	74,74.80	...	...
<b>Total: 6801</b>		<b>65,97,07.14</b>	<b>4,23,03.36</b>	...	...	<b>70,20,10.50</b>	<b>(+)4,23,03.36</b>	<b>1,13,89.08</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**

Major Head	Minor Head	Balance as on 1 April 2019	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2020 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2019-20 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
<b>Economic Services -Concl.</b>							<b>(₹ in Lakh)</b>	
<b>6851 Loans for Village and Small Industries</b>	102-Small Scale Industries	1,04.23	...	1.88	...	1,02.35	(-)1.88	10.12
	103-Handloom Industries	2,12.07	...	...	...	2,12.07	...	...
	109-Composite Village and Small Industries Co-operatives	15.87	...	...	...	15.87	...	...
	200-Other Village Industries	61.65	...	...	...	61.65	...	...
<b>Total: 6851</b>		<b>3,93.82</b>	...	<b>1.88</b>	...	<b>3,91.94</b>	<b>(-)1.88</b>	<b>10.12</b>
<b>6885 Other Loans to Industries and Minerals</b>	190-Loans to Public Sector and Other Undertakings	77,88.40	3,90.00	...	...	81,78.40	(+3,90.00)	...
<b>Total: 6885</b>		<b>77,88.40</b>	<b>3,90.00</b>	...	...	<b>81,78.40</b>	<b>(+)3,90.00</b>	...
<b>7465 Loans for General Financial and Trading Institutions</b>	101-General Financial Institutions	10.00	...	...	...	10.00	...	...
<b>Total: 7465</b>		<b>10.00</b>	...	...	...	<b>10.00</b>	...	...
<b>Total Economic Services</b>		<b>68,91,21.15</b>	<b>4,50,97.86</b>	<b>13,20.07</b>	...	<b>73,28,98.94</b>	<b>4,37,77.79</b>	<b>1,28,89.05</b>
<b>Others</b>								
<b>7610 Loans to Government Servants etc.</b>	201-House Building Advances	27,01.23	4,57.51	6,26.56	...	25,32.18	(-)1,69.05	5,75.70
	202-Advances for Purchases of Motor Conveyances	5,68.59	1,57.18	94.02	...	6,31.75	(+63.16)	...
	203-Advances for Purchase of Other Conveyances	10.63	...	4.11	...	6.52	(-)4.11	...
	800-Other Advances	28.13	8.14	21.77	...	14.50	(-)13.63	...
<b>Total:7610</b>		<b>33,08.58</b>	<b>6,22.83</b>	<b>7,46.46</b>	...	<b>31,84.95</b>	<b>(-)1,23.63</b>	<b>5,75.70</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**

Major Head	Minor Head	Balance as on 1 April 2019	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2020 (3+4)- (5+6)	Net increase(+)/ decrease(-) during the year 2019-20 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
<b>Others -Concl.</b>							<b>(₹ in Lakh)</b>	
7615 Miscellaneous loans	200-Miscellaneous loans	1,02.03	...	...	...	1,02.03	...	...
<b>Total:7615</b>		<b>1,02.03</b>	...	...	...	<b>1,02.03</b>	...	...
<b>Total Others</b>		<b>34,10.61</b>	<b>6,22.83</b>	<b>7,46.46</b>	...	<b>32,86.98</b>	<b>(-),1,23.63</b>	<b>5,75.70</b>
<b>Total Loans and Advances</b>		<b>69,53,32.56</b>	<b>4,58,20.69</b>	<b>21,03.96</b>	...	<b>73,90,49.29</b>	<b>4,37,16.73</b>	<b>1,35,11.29</b>

The details of loans & advanced during the year for Plan purposes and Centrally sponsored Schemes (Including Central Plan Schemes) are given below:-

<b>(₹ in Lakh)</b>		
Head of Account	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
6425- Loans for Co-operation	24,04.50	...
6801- Loans for Power Projects	4,23,03.36	...
7610- Loans to Government Servants etc.	80.70	...
<b>Total</b>	<b>4,47,88.56</b>	...



**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 2020			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2020
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					

**Additional Disclosure****Fresh Loans and Advances made during the year (2019-20)**

(₹ in lakhs )

Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of Interest	Moratorium period, if any
1	2	3	4	5
H.P. Private Institutional Regulatory Commission	2	1,00.00	8.50 per cent	2 Years
Loan to H .P. State Co-operative	1	4.50	...	...
Loan to Marketing Co-operative	1	23,99.00	10.90 per cent	No Moratorium
Loan to Marketing Co-operative	1	1.00	10.65 per cent	No Moratorium
HP Power Corporation Ltd.	6	3,48.80	10 per cent	5 Years
HP Power Transmission	17	4,19,54.56	10 per cent	5 Years
HP State Financial Corporation	2	3,90.00	8.50 per cent	2 Years
Government Servant	...	6,22.83	...	...
<b>Total:-</b>	<b>30</b>	<b>4,58,20.69</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 lakhs )

SI. No. 1	Year of 2	Sanction Order No. 3	Amount 4	Rate of Interest 5
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited(HPMC)	2011-12	HTC-F(11)3/2011	7,00.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited(HPMC)	2012-13	HTC-F(1)3/2010-Vol-11	5,00.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited(HPMC)	2017-18	HTC-F(11)-1/2013	8,00.00	Interest Free

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

(₹ in lakhs )

Loanee-Entity 1	Number of Loans 2		Total Amount 3	Earliest period to which the loans relate 4
1	2	3	3	4
...	...	...	...	...

**18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT****3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:****(₹ in lakhs)**

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2020			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
<b>Information awaited from state government</b>							

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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	Equity Shares	2197790	100	21,97.79 (a)	93.38	...	...	Loss for the year 2019-20 was ₹ 6,67.87 lakh. The accumulated loss upto 2019-20 was ₹ 16,68.41 lakh (H.P.F.C)
										(a) ₹ 2.61 lakh given directly by the District Industries Centre, Kullu for Backward Area Development during 1996-97, treated as capital investment during 2004-05 by the Industries Deptt.
2.	Himachal Road Transport Corporation	Upto 2018-19	Share Capital	76404710	100	7,64,04.71 (b)	100	...	...	Loss for the year 2018-19 was ₹ 1,54,79.90 lakh The accumulated loss upto 2018-19 was ₹ 13,87,27.90 lakh (H.R.T.C).The Capital provided by the State Govt. is being utilized by the corporation only for the purchase of buses and repayment of loan taken for purchase of buses as well as development of infrastructure of IDTR and upgradation of existing Driving Schools.
		2019-20	--do--	7755260	100	77,55.26	...	...	...	
3.	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation.	Upto 2018-19	Equity Shares	6060540	100	60,60.54	...	...	...	(b) It includes ₹ 0.71 lakh invested by Science, Technology and Environment Department in the Corporation during 2002-03.
		2019-20	--do--	473000	100	4,73.00	...	...	...	
4.	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity Shares	413810	100	4,13.81	100	...	...	

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

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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)*-concl.</b>										
5.	Himachal Pradesh State Electricity Board Ltd.	Upto 2018-19	Share Capital	70796180	100	7,07,96.18 (a)	...	...	...	Loss for the year 2017-18 was ₹ 3,65.96 lakh Accumulated loss for the year 2017-18 was ₹ 15,35,06.21 lakh
		2019-20	--do--	3591000	100	35,91.00	...	...	...	(a) It includes investment of ₹ 48,11.18 lakh made in the Larji Hydel Project through H.P.S.E.B.
6.	Parvati Valley Project	Upto 1999-2K	--do--	...	...	2,13.00	100	...	...	
<b>Total-I Statutory Corporations/Boards</b>						<b>16,79,05.29</b>		...		
<b>II. Joint Stock Companies.</b>										
<b>A. Government Companies (23)*</b>										
7.	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital	3082440	100	30,82.44	100	0.01	...	Profit for the year 2017-18 was ₹ 13,90.46 lakh. The accumulated profit upto 2017-18 was ₹ 50,50.05 lakh. Audit for the year 2019-20 are under finalization stage and statutory audit is pending due to covid-19.
						3,50.14 (b)	...	...	...	(b) Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
8	Himachal Pradesh Agro-Industries Corporations	Upto 1998-99	Share Capital	984080	100	9,84.08	83.39	...	...	Profit for the year 2019-20 is ₹ 1,05.20 lakh before audit. The accumulated loss upto 2019-20 is ₹ 10,23.25 lakh.

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

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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 (23)*-contd.</b>										
9	Nahan Foundry Ltd	(a)								
10	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd	Upto 2007-08	Share Capital	922450	100	9,22.45	99.66	...	...	Profit for the year 2018-19 is ₹ 1,47.25 lakh (before tax). The accumulated loss upto is ₹ 13,13.92 lakh.
11	Himachal Pradesh State Forest Corporation Ltd.	Upto 1994-95	--do--	117112	1000	11,71.12	100	...	...	Profit for the year 2018-19 is ₹ 98.03 lakh. The accumulated loss is ₹ 11,30.48 lakh. Balance sheet for the year 2019-20 is under preparation.
12	National Project Construction Corporation Ltd. New Delhi.	1971-72	--do--	73	1000	0.73	...	...	...	(a) The Company was liquidated in November 1971 and ₹ 1.73 lakh out of ₹ 3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ₹ 1.35 lakh has not been written off so far.
13	Kullu Valley Transport Ltd. (Since Liquidated)	1965-66	Equity Shares	...	...	1.35 (a)	...	...	...	

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

(a) See (b) remarks at page no.187 (Vol-II)

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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 (23)*-contd.</b>										
14	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 1994-95	Share Capital	122986	1000	12,29.86	100	...	...	Profit for the year 2015-16 was ₹ 1,40.05 lakh. The accumulated loss upto 2015-16 was ₹ 22,08.32 lakh.
15	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	--do--	371670	100	3,71.67	100	...	...	Profit for the year 2018-19 was ₹ 1,68.23 lakh. The accumulated profit upto 2018-19 was ₹ 7,93.41 lakh.
16	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35150	1000	3,51.50	100	...	...	Profit for the year 2019-20 is yet to be ascertained as the account for the financial year 2019-20 are yet to be finalised. However profit for the financial year 2018-19 is ₹ 1,17.79 lakhs and Loss for the year 2013-14 was ₹ 4.00 lakh. The accumulated loss upto 2013-14 was ₹ 78,23.00 lakh.
17	Agro-Industrial Packaging India	Upto 1994-95	--do--	1675000	100	16,75.00	94.52	...	...	Loss for the year 2013-14 was ₹ 4.00 lakh. The accumulated loss upto 2013-14 was ₹ 78,23.00 lakh.
18	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	--do--	3119700	100	31,19.70	80.47	...	...	Loss for the year 2019-20 was ₹ 11,39.81 lakh (unaudited). The accumulated loss upto 2019-20 was ₹ 48,80.70 lakh (unaudited).

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

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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 (23)*-contd.</b>										
19	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	9885700	10	9,88.57	...	...	...	Profit for the year 2018-19 was ₹ 6,96.55 lakh. The accumulated profit upto 2018-19 was ₹ 32,75.11 lakh.
20	Himachal Pradesh Mahila Vikas Nigam.	Upto 2018-19 2019-20	Equity Share --do--	1241120 135000	100 100	12,41.12 1,35.00	... ...	... ...	... ...	Profit for the year 2015-16 was ₹ 50.30 lakh. The accumulated profit upto 2015-16 was ₹ 1,99.96 lakh.
21	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2018-19 2018-19	Equity Share --do--	131200 275500	1000 100	13,12.00 2,75.50	... ...	... ...	... ...	Profit for the year 2013-14 was ₹ 1,06.65 lakh. The accumulated profit was ₹ 7,35.56 lakh.
22	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2017-18	Equity Share	1127040	100	11,27.04	...	...	...	Profit for the year 2013-14 was ₹ 2.87 lakh. The accumulated loss upto 2013-14 was ₹ 4,77.25 lakh.
23	Himachal Pradesh Road and Other Infra-structure Development Corporation Ltd.	2000-01	--do--	2500000	100	25,00.00	100	...	...	No profit no loss company as excess of expenditure over income is reimbursed by the State Government



## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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 (23)*-concl.</b>										
24	Himachal Pradesh Health Systems Corporation Limited.	Upto 2000-01	Equity Share	50000	1000	5,00.00	100	...	...	
25	Himachal Pradesh Power Corporation	Upto 2018-19	Equity Share	69764380	100	69,764.38	...	...	...	Loss for the year 2017-18 was ₹ 79,12.00 Lakh. The accumulated loss upto 2017-18 was ₹ 1,16,00.00 lakh.
		2019-20	--do--	16500000	100	1,65,00.00	...	...	...	
26	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2018-19	--do--	20975300	100	20,975.30	50	...	...	Profit for the year 2018-19 was ₹ 40,92.42 Lakh. The accumulated profit upto 2018-19 was ₹ 53,06.16 lakh.
		2019-20	--do--	5375000	100	53,75.00	...	...	...	
27	Kishau Corporation Ltd.	Upto 2017-18	Equity Share	500000	100	5,00.00	...	...	...	
28	Shimla Jal Prabandhan Nigam Ltd.	2019-20	Equity Share	7504900	100	75,04.90	...	...	...	
29	Goods and Service Tax Network	2019-20	Equity Share	8229	100	8.23	...	...	...	
<b>Total-A. Government Companies (23)*</b>						<b>14,19,67.08</b>	<b>...</b>	<b>0.01</b>	<b>...</b>	

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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>B. Central Government Companies-</b>										
30	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation)	Upto 2015-16	Equity Share	...	...	10,98,14.00	...	2,47,92.85	...	
<b>Total-B. Central Government Companies.</b>						<b>10,98,14.00</b>	<b>...</b>	<b>2,47,92.85</b>	<b>...</b>	
<b>C. Other Companies-(13)*</b>										
31	Jagjit Cotton Textile Mills, Phagwara.		...	...	...	1.22	...	...	...	(a) This includes ₹ 0.03 lakh comprising 28 equity shares of ₹ 100 each transferred to the State Government during 1982-83 with date of issue 15th July 1980 The investments under C.Other Companies were transferred to the State on population basis as a result of reorganisation of erstwhile Punjab State. The amount of allocated investment in all 13 companies has not been reconciled so far.
32	Malwa Sugar Mills, Dhuri.		...	...	...	1.44	...	...	...	
33	Associated Cement Company Ltd. Mumbai.		...	200	100	0.20 (a)	...	...	...	
34	Dalmia Cement (Bharat) Ltd. Dalmiapuram.		...	675	10	0.07	...	...	...	
35	Hindustan Devidat Tools Ltd. Faridabad.		...	...	...	0.12	...	...	...	
36	Dholpur Glass Works Ltd. Dholpur.		...	...	...	0.03	...	...	...	
37	Usha Forging and Stamping Ltd. Faridabad.		...	...	...	0.31	...	...	...	

\* Figures in bracket indicate the number of Companies.

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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-concl.</b>											
<b>C. Other Companies-(13)*-concl.</b>											
38	Usha Spinning and Weaving Mills Ltd. Gannaur.		...	...	...	1.44	...	...	...		
39	Bharat Steel Tubes Ltd. Gannaur.		...	...	...	2.83	...	...	...		
40	Shri Gopal Paper Mills, Jagadhari.		...	...	...	0.72	...	...	...		
41	Oriental Spun Pipe Company, New Delhi.		...	...	...	0.72	...	...	...		
42	Sikand Ltd. New Delhi.		...	...	...	1.03	...	...	...		
43	Shri Krishna Rajindra Mills Ltd.Mysore.		...	14	50	0.01	...	...	...		
<b>Total-C.Other Companies</b>						<b>10.14</b>	...	<b>0.87</b>	...		
<b>Total-II-Joint Stock Companies (A+B+C)</b>						<b>251,791.22</b>	...	<b>2,47,93.73</b>	...		
<b>III. Co-operative Banks(9)*</b>											
44	Himachal Pradesh State Co-operative Bank Ltd. Shimla.	1953-54 to 2009-10	Redeemable Shares	240640	100	2,40.64	...	14.44	...		

\* Figures in bracket indicate the number of institutions.

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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. Co-operative Banks -Contd.</b>										
45	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2012-13	Redeemable Shares	302604	100	3,02.60 (a)	...	...	...	(a) Shares valued at ₹ 3.98 lakh redeemed during 2019-20.
		2003-04	Debentures	...	100	21.83 (b)	...	...	...	(b) Investment made by Horticulture Department (₹ 8.66 lakh) and Agriculture Department (₹ 13.17 lakh.)
46	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2011-12	Redeemable Shares	32290	100	32.29	...	...	...	
47	Other Banks (2)*	Upto 2003-04	Redeemable Shares	283084 49709	100 50	2,83.08 (c) 24.85	... ...	... ...	... ...	(c) Investment made by Finance Department.
48	Himachal Pradesh Gramin Bank, Mandi.	Upto 2003-04	--do--	3750	100	3.75 (d)	...	...	...	(d) Investment made by Finance Department.
			Share Capital	174800	100	1,74.80 (e)	...	...	...	(e) Investment made by Finance Department.
49	Parvatiya Gramin Bank Chamba.	Upto 2000-01	Redeemable Shares	4640	100	4.64 (f)	...	...	...	(f) Investment made by Finance Department.
			--do--	56750	100	56.75 (g)	...	...	...	(g) Investment made by Finance Department.

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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. Co-operative Banks -concl.</b>										
50	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2003-04	Share Capital	85340	100	85.34	...	....	...	
51	Chamba Urban Co-operative Bank Ltd. Chamba	1961-62 2003-04	Share Capital --do--	100	100	0.10	...	0.01	...	
52	The Kangra Central Co Bank Limited, Dharmshala.	Upto 2009-10	Share	110000	100	1,10.00	...		...	
<b>Total III-Co-operative Banks</b>						<b>13,40.67</b>	<b>...</b>	<b>14.45</b>	<b>...</b>	
<b>IV Co-operative Societies</b>										
53	Marketing Societies. (176)*	2018-19	Shares	10374	1000	1,03.74 (a)	...	4.50	...	(a) Shares valued at ₹ 3.20 lakh were redeemed during 2019-20
			--do--	24307	500	1,21.53 (b)	...	...	...	(b) Shares valued at ₹ 2.35 lakh were redeemed during 2019-20
			--do--	15523	200	31.04	...	...	...	(c) Shares valued at ₹ 31.93 lakh were redeemed during 2019-20
			--do--	2063268	100	20,63.27 ** (c)	...	...	...	(d) Shares valued at ₹ 1.01 lakh were redeemed during 2019-20
			--do--	203330	50	1,01.66 (d)	...	...	...	(e) previous year reconciled figures ₹ (-)11.64 reduced during the year 2019-20
			--do--	(-)11644	100	(-)11.64 (e)	...	...	...	

\* Figures in bracket indicate the number of Societies.

\*\* Previous year (2016-17) reconciled figures ₹ 10.85 lakh has been reduced.

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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. Co-operative Societies-contd.</b>										
54	Multipurpose Co-operative Societies (130)*	Upto 2018-19	Redeemable Shares	66	500	0.33 (a)	...	1.88	...	(a) Shares valued at ₹ 0.02 lakh were redeemed during 2019-20
			--do--	380	200	0.76	...	...	...	(b) Shares valued at ₹ 2.10 lakh were redeemed during 2019-20
			--do--	70451	100	70.45 (b)	...	...	...	(c) Shares valued at ₹ 0.83 lakh were redeemed during 2019-20
			--do--	15424	50	7.71 (c)	...	...	...	(c) Shares valued at ₹ 0.83 lakh were redeemed during 2019-20
			--do--	566594	10	56.66 (d)	...	...	...	(d) Shares valued at ₹ 2.70 lakh were redeemed during 2019-20
			--do--	(-)58	100	(-)0.06 (e)	...	...	...	(d) Shares valued at ₹ 2.70 lakh were redeemed during 2019-20
		2019-20	--do--	20	500	0.10	...	...	...	
			--do--	400	100	0.40	...	...	...	(e) previous year reconciled amount ₹ (-) 0.06 lakh reduced during the year 2019-20
			--do--	10700	10	1.07	...	...	...	
55	Co-operative Consumers Stores (239)*	Upto 2017-18	Redeemable Shares	744	500	3.72 (f)	...	3.27	...	(f) Shares valued at ₹ 0.95 lakh were redeemed during 2019-20
			--do--	68639	100	68.64 (g)	...	...	...	(f) Shares valued at ₹ 0.95 lakh were redeemed during 2019-20
			--do--	70267	50	35.13 (h)	...	...	...	(g) Shares valued at ₹ 4.87 lakh were redeemed during 2019-20
			--do--	668851	10	66.88 (i)	...	...	...	(g) Shares valued at ₹ 4.87 lakh were redeemed during 2019-20
		2018-19	--do--	(-)1063	100	(-)1.06 (k)	...	...	...	(h) Shares valued at ₹ 0.41 lakh were redeemed during 2019-20
		2019-20	--do--	10	500	0.05	...	...	...	(h) Shares valued at ₹ 0.41 lakh were redeemed during 2019-20
			--do--	1370	100	1.37	...	...	...	(i) Shares valued at ₹ 0.20 lakh were redeemed during 2019-20
			--do--	720	50	0.36	...	...	...	(i) Shares valued at ₹ 0.20 lakh were redeemed during 2019-20
										(k) previous year reconciled amount ₹ (-)1.06 lakh reduced during the year 2019-20

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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. Co-operative Societies- contd</b>										
56	Primary Agriculture Credit Co-operative Societies (Previously Village Service Societies) (1449) *	Upto 2018-19	Redeemable Shares	290	500	1.45	...	23.43	...	(a) Shares valued at ₹ 0.66 lakh were redeemed during 2019-20
		2018-19	Shares	391	200	0.78	(a) ...	...	...	
			--do--	495382	100	4,95.38	(b) ...	...	...	(b) Shares valued at ₹ 50.30 lakh were redeemed during 2019-20
			--do--	415891	50	2,07.95	(c) ...	...	...	(c) Shares valued at ₹ 17.68 lakh were redeemed during 2019-20
			--do--	2269105	10	2,26.91	(d) ...	...	...	(d) Shares valued at ₹ 17.68 lakh were redeemed during 2019-20
			--do--	20948	100	20.94	(e) ...	...	...	(e) Shares valued at ₹ 18.94 lakh were redeemed during 2019-20
		2019-20	--do--	200	500	1.00	...	...	...	(d) Shares valued at ₹ 18.94 lakh were redeemed during 2019-20
			--do--	15770	100	15.77	...	...	...	
			--do--	6700	50	3.35	...	...	...	(e) previous year reconciled ₹ 20.95 lakh adjusted during the year 2019-20
			--do--	54000	10	5.40	...	...	...	
57	Fisheries Co-operative Societies(23)*	1978-79 to	Redeemable Shares	25510	100	25.51	...	0.04	...	
		2009-10	--do--	15860	50	7.93	...	...	...	
58	Labour and Construction Societies(7)*	Upto 2009-10	Redeemable Shares	544	1000	5.44	...	...	...	
		2009-10	--do--	682	100	0.68	...	...	...	

\* Figures in bracket indicate the number of Societies.

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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. Co-operative Societies-contd</b>										
59	Industrial Societies(360)*	Upto 2018-19	Redeemable Shares	10381	1000	1,03.81 (a)	...	2.35	...	(a) Shares valued at ₹ 0.52 lakh were redeemed during 2019-20
			--do--	8101	500	40.50 (b)	...	...	...	
			--do--	119	200	0.24 (c)	...	...	...	(b) Shares valued at ₹ 5.72 lakh were redeemed during 2019-20
			--do--	413342	100	4,13.34 (d)	...	...	...	
			--do--	31177	50	15.59 (e)	...	...	...	(c) Shares valued at ₹ 0.30 lakh were redeemed during 2019-20
			--do--	1097	100	1.10 (f)	...	...	...	
		2019-20	--do--	970	500	4.85	...	...	...	(d) Shares valued at ₹1.67 lakh were redeemed during 2019-20
										(e) Shares valued at ₹ 0.05 lakh was redeemed during 2019-20
										(f) Previous year reconciled amount ₹ 1.10 lakh adjusted during the year 2019-20
60	Milk Supply Societies(19) *	Upto 2009-10	Redeemable Shares	27783	100	27.78 (g)	...	0.12	...	(g) Shares valued at ₹ 0.20 lakh were redeemed during 2019-20
			--do--	11448	10	1.14 (h)	...	...	...	(h) Shares valued at ₹ 0.35 lakh were redeemed during 2019-20
61	Co-operative Housing Societies(9)*	2018-19	--do--	4	500	0.02	...	...	...	
			--do--	83510	100	83.51 (i)	...	...	...	(i) Shares valued at ₹ 0.05 lakh were redeemed during 2019-20
62	Transport Co-operative Societies (18) *	Upto 2018-19	--do--	21	5000	1.02 **	...	...	...	(j) Previous year reconciled amount ₹ 0.27 lakh redeemed during the year 2019-20
			--do--	63	1000	0.63	...	...	...	
			--do--	188	500	0.94	...	...	...	
			--do--	912	100	0.91 (j)	...	...	...	

\* Figures in bracket indicate the number of Societies.

\*\*Previous year (2018-19) reconciled figures ₹ 0.04lakh has been reduced.



## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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. Co-operative Societies-concltd.</b>										
63	Co-operative Poultry Societies (8)*	Upto 2009-10	Redeemable Shares	2855	100	2.86 (a)	...	...	...	(a) Shares valued at ₹ 0.17 lakh were redeemed during 2019-20
64	Co-operative Flowering Agricultural Societies (14) *	Upto 2013-14	Redeemable Shares	530	500	2.65 (b)	...	...	...	(b) Shares valued at ₹ 0.30 lakh were redeemed during 2019-20
			--do--	746	100	0.75	...	...	...	
65	Wool Producers Cooperative Societies (9)*	Upto 1999-2K	Redeemable Shares	3564	100	3.56	...	0.01	...	
			--do--	120	50	0.06	...	...	...	
66	Tourism Co-operative Societies(4) *	Upto 2009-10	Redeemable Shares	13	5000	0.65	...	...	...	
			--do--	6235	100	6.24	...	...	...	
67	H.P.State Co-operative Milk Producers Federation.	Upto 2004-05	Redeemable Shares	606580	100	6,06.58 (c)	...	...	...	(c) Investment made by the Himachal Pradesh Animal Husbandry Department.

## 19. DETAILED STATEMENT OF INVESTMENTS

## Section-2: Details of Investments upto 2019-20

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. Co-operative Societies-concltd.</b>										
68	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-00	Redeemable Shares	...	...	8.90 (a)	...	...	...	(a) Investment made by the Industries Deptt.
69	Other Co-operative Societies(8)*	Upto 2017-18	--do--	1025	100	1.03 (b)	...	...	...	(b) Shares valued at ₹ 0.32 lakh were redeemed during 2019-20
<b>Total-IV Co-operative Societies</b>						<b>50,69.26</b>	...	<b>35.60</b>	...	
<b>Grand Total</b>						<b>42,61,06.44</b>	**	<b>2,48,43.78</b>	...	

\* Figures in bracket indicate the number of Societies.

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

**19. DETAILED STATEMENT OF INVESTMENTS**

**Section-3: Major and Minor Head wise details of Investments during the year**

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

Sr.No. of Statement No. 19	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year	Dividend/ Interest received

Note:-During the year there was no difference between the investmens shown in Statement no. 16 & 19.

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

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2019-20	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2019-20	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Power(1)*</b>										
1 H.P. Electricity Board(a)	3,25,00.00	8,00,00.00	3,25,00.00	...	...	...	11,25,00.00	...	...	...
<b>Total - Power</b>	<b>3,25,00.00</b>	<b>8,00,00.00</b>	<b>3,25,00.00</b>	...	...	...	<b>11,25,00.00</b>	...	...	...
<b>Co-operative Bank (1)*</b>										
1) Guarantee for repayment of Principal and Interest on debenture floated by Himachal Pradesh State Co-operative Agriculture and Rural Development Bank Ltd.(b)	38,51.60	2,75,10.66	38,51.60	72,82.46	...	...	2,40,79.80	...	...	...
<b>Total – Co-operative Bank</b>	<b>38,51.60</b>	<b>2,75,10.66</b>	<b>38,51.60</b>	<b>72,82.46</b>	...	...	<b>2,40,79.80</b>	...	...	...
<b>State Financial Corporation (1)*</b>										
Guarantee for repayment of Principal and Interest in respect of loans/bonds issued by H.P. Financial Corporation	...	5,80.00	...	3,20.00	...	...	2,60.00	...	...	...
<b>Total –State Financial Corporation</b>	...	<b>5,80.00</b>	...	<b>3,20.00</b>	...	...	<b>2,60.00</b>	...	...	...

(a) Opening balance differs from previous year closing balance due to loan amount of ₹ 28,90,50.00 lakh shown inadvertently in the Govt.Guaranteed loan as intimated by the department.

(b) Opening balance differs from previous year closing balance due to interest amount charged on guaranteed amount i.e. ₹ 13,18.00 lakh included inadvertently as intimated by the department.

\* Figures in brackets indicate the number of institutions

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

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2019-20	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2019-20	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Local Bodies (1)*</b>										
Guarantee given to H.P. Khadi and Village Industries Board	...	4,73.25	...	3.82	...	...	4,69.43	...	...	...
<b>Total – Local Bodies</b>	...	<b>4,73.25</b>	...	<b>3.82</b>	...	...	<b>4,69.43</b>	...	...	...
<b>Other Institutions (12) *</b>										
<b>(i) Government Companies (7)*</b>										
1. Guarantee given to Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited for availing cash credit limit from H.P. State Co-operative Bank Ltd.	...	8,00.00	...	...	...	...	8,00.00	...	...	...
2. Guarantee given to H.P. State Handicrafts and Handloom Corporation Limited	...	16.77	...	16.77	...	...	...	0.72	0.72	...
3. Guarantee given to Himachal Pradesh Backward Classes Finance and Development Corporation(a)	...	8,73.00	...	63.00	...	...	8,10.00	...	...	...
4. Guarantee given to Himachal Pradesh Housing and Urban Development Authority, Nigam Vihar, shimla	66,18.00	63,98.00	66,18.00	...	...	...	1,30,16.00	...	...	...

(a) Opening balance differs from previous year's closing balance, due to wrongly addition of repayment of loan in the guaranteed amount as intimated by the department.

\* Figures in brackets indicate the number of institutions

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

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2019-20	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2019-20	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>(i) Government Companies (7)*</b>										
5. Guarantee given to H.P. Minorities Finance and Development Corporation	...	14,50.48	...	5,87.10	...	...	8,63.38	...	...	...
6. Guarantee given to H.P. Agro Industries corporation (a)	...	...	...	...	...	...	...	...	...	...
7. Guarantee given to Milk Federation Totu (b)	...	4,93.23	...	2,04.50	...	...	2,88.73	...	...	...
<b>Total Government Companies (1 to 7)</b>	<b>66,18.00</b>	<b>1,00,31.48</b>	<b>66,18.00</b>	<b>8,71.37</b>	...	...	<b>1,57,78.11</b>	<b>0.72</b>	<b>0.72</b>	...
<b>(ii) Statutory Corporation and Boards (5) *</b>										
1. Guarantee to HP Road Transport Corporation for availing of the loan limit from Financial Institutions / Commercial Banks	...	1,87,29.00	...	41,14.00	...	...	1,46,15.00	...	...	...
2. Guarantee given to Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation(c)	...	3,15.53	...	49.28	...	...	2,66.25	...	...	...
3. Guarantee given to Himachal Pradesh Infrastructure Development Board (d )	...	17,38.03	...	...	...	...	17,38.03	...	...	...
4.H.P. Power Corporation Ltd.(e)	2,00,00.00	2,00,00.00	2,00,00.00	1,60,00.00	...	...	2,40,00.00	...	...	...

(a) Figures shown inadvertently during 2018-19 as intimated by the department

(b) Opening balance differs from previous year's closing balance due to interest amount added inadvertently in guaranteed loan amount as intimated by the department.

(c) No balance has been intimated by the department, matter has been taken up with the State Government.

(d) Opening balance differs from previous year closing balance due to resetting of bond amount by court order as intimated by the department.

(e) Figure inadvertently not shown in previous year i.e. 2018-19 as intimated by the department.

\* Figures in brackets indicate the number of institutions

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

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2019-20	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2019-20	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>(ii) Statutory Corporation and Boards (5) *</b>										
5.H.P. Forest Development Corporation Ltd.	10,00.00	...	10,00.00	...	...	...	10,00.00	...	...	...
<b>Total – Statutory Corporations and Boards</b>	<b>2,10,00.00</b>	<b>4,07,82.56</b>	<b>2,10,00.00</b>	<b>2,01,63.28</b>	...	...	<b>4,16,19.28</b>	...	...	...
<b>Total – Other Institutions (i) + (ii)</b>	<b>2,76,18.00</b>	<b>5,08,14.04</b>	<b>2,76,18.00</b>	<b>2,10,34.65</b>	...	...	<b>5,73,97.39</b>	<b>0.72</b>	<b>0.72</b>	...
<b>Grand Total</b>	<b>6,39,69.60</b>	<b>15,93,77.95</b>	<b>6,39,69.60</b>	<b>2,86,40.93</b>	...	...	<b>19,47,06.62</b>	<b>0.72</b>	<b>0.72</b>	...

\* Figures in brackets indicate the number of institutions

**EXPLANATORY NOTE**

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

In consideration of the guarantees given by the State Government, the Government charges a minimum of one per centum as guarantee commission and 0.2 per centum as commitment charges from the Public Sector Undertakings, Autonomous bodies. An amount of ₹ 0.72 lakh was received by the State Government during 2019-20 towards guarantee fees/commission.

**(B) Guarantees invoked:-** :- Nil

**(C) Details of 'Letter of Comfort' issued during the year:** No Letter of Comfort has been issued by the State Government during the year 2019-20.



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

Head of Account	Opening balance as on 1 April 2019	Receipts	Disbursements	Closing balance as on 31 March 2020	Increase(+) Decrease (-) during the year 2019-20
1	2	3	4	5	6
(₹ in lakh)					
<b>A- Contingency Fund</b>					
<b>8000- Contingency Fund -</b>					
201 Appropriation from the Consolidated Fund. Each major head in the Consolidated Fund (Revenue Expenditure, Capital Expenditure, Public Debt, Loans and Advances and Inter State Settlement) as deemed necessary will appear as a minor head	Cr.	5,00.00	...	...	5,00.00 Cr.
<b>Total - (8000)</b>	<b>Cr.</b>	<b>5,00.00</b>	<b>...</b>	<b>...</b>	<b>5,00.00 Cr.</b>
<b>Total A- Contingency Fund</b>	<b>Cr.</b>	<b>5,00.00</b>	<b>...</b>	<b>...</b>	<b>5,00.00 Cr.</b>
<b>B- Public Account</b>					
<b>I. Small Savings, Provident Funds etc.</b>					
<b>(b) State Provident Funds-</b>					
<b>8009 State Provident Funds</b>					
<i>01-Civil-</i>					
101-General Provident Fund	Cr	1,39,22,86.30	38,00,97.08	26,17,70.60	1,51,06,12.78 Cr (+)11,83,26.48
102-Contributory Provident Fund	Cr	75.07	...	...	75.07 Cr ...
104-All India Services Provident Fund	Cr	42,93.68	11,51.19	10,61.12	43,83.75 Cr (+)90.07
<b>Total - 01</b>	<b>Cr</b>	<b>1,39,66,55.05</b>	<b>38,12,48.27</b>	<b>26,28,31.72</b>	<b>1,51,50,71.60 Cr (+)11,84,16.55</b>
<i>60-Other Provident Fund-</i>					
101-Workmen's Contributory Provident Fund	Cr	1,13,57.65	...	...	1,13,57.65 Cr ...
102-Contributory Provident Pension Fund	Cr	2.99	...	...	2.99 Cr ...
<b>Total - 60</b>	<b>Cr</b>	<b>1,13,60.64</b>	<b>...</b>	<b>...</b>	<b>1,13,60.64 Cr ...</b>
<b>Total: 8009 State Provident Funds</b>	<b>Cr</b>	<b>1,40,80,15.69</b>	<b>38,12,48.27</b>	<b>26,28,31.72</b>	<b>1,52,64,32.24 Cr (+)11,84,16.55</b>
<b>Total - (b) State Provident Funds</b>	<b>Cr</b>	<b>1,40,80,15.69</b>	<b>38,12,48.27</b>	<b>26,28,31.72</b>	<b>1,52,64,32.24 Cr (+)11,84,16.55</b>
<b>(c) Other Accounts-</b>					
<b>8011- Insurance and Pension Funds</b>					
107-State Government Employee's Group Insurance Scheme	Cr	2,69,36.97	21,98.75	18,54.81	2,72,80.91 Cr (+)3,43.94
<b>Total-8011</b>	<b>Cr</b>	<b>2,69,36.97</b>	<b>21,98.75</b>	<b>18,54.81</b>	<b>2,72,80.91 Cr (+)3,43.94</b>
<b>Total - (c) Other Accounts</b>	<b>Cr</b>	<b>2,69,36.97</b>	<b>21,98.75</b>	<b>18,54.81</b>	<b>2,72,80.91 Cr (+)3,43.94</b>
<b>Total - I. Small Savings, Provident Funds etc.</b>	<b>Cr</b>	<b>1,43,49,52.66</b>	<b>38,34,47.02</b>	<b>26,46,86.53</b>	<b>1,55,37,13.15 Cr (+)11,87,60.49</b>

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

Head of Account	Opening balance as on 1 April 2019	Receipts	Disbursements	Closing balance as on 31 March 2020	Increase(+) Decrease (-) during the year 2019-20
1	2	3	4	5	6
<b>B- Public Account-contd.</b>					(₹ in lakh)
<b>J. Reserve Fund-</b>					
<b>(a) Reserve Funds bearing Interest-</b>					
<b>8121 General and Other Reserve Fund</b>					
122 State Disaster Response Fund	Cr. 1,00.18	2,25,93.00	...	2,26,93.18 Cr.	(+)2,25,93.00
129 State Compensatory Afforestation Fund (Scaf)	Cr. ...	16,60,72.20	...	16,60,72.20 Cr.	(+)16,60,72.20
<b>Total - (8121)</b>	<b>Cr. 1,00.18</b>	<b>18,86,65.20</b>	<b>...</b>	<b>18,87,65.38 Cr.</b>	<b>(+)18,86,65.20</b>
<b>Total - (a) Reserve Funds Bearing Interest</b>	<b>Cr. 1,00.18</b>	<b>18,86,65.20</b>	<b>...</b>	<b>18,87,65.38 Cr.</b>	<b>(+)18,86,65.20</b>
<b>(b) Reserve Funds not bearing Interest-</b>					
<b>8229 Development and Welfare Funds -</b>					
106 Industrial Development Funds	Cr. 15.61	...	...	15.61 Cr.	...
110 Electricity Development Funds	Cr. 3,15,52.16	...	...	3,15,52.16 Cr.	...
<b>Total - (8229)</b>	<b>Cr. 3,15,67.77</b>	<b>...</b>	<b>...</b>	<b>3,15,67.77 Cr.</b>	<b>...</b>
<b>8235 General and Other Reserve Funds -</b>					
125 National Disaster Response Fund(NDRF)	Cr. 91.92	5,18,06.00	...	5,18,97.92 Cr.	(+)5,18,06.00
<b>Total - (8235)</b>	<b>Cr. 91.92</b>	<b>5,18,06.00</b>	<b>...</b>	<b>5,18,97.92 Cr.</b>	<b>(+)5,18,06.00</b>
<b>Total - (b) Reserve Funds not bearing Interest</b>	<b>Cr. 3,16,59.69</b>	<b>5,18,06.00</b>	<b>...</b>	<b>8,34,65.69 Cr.</b>	<b>(+)5,18,06.00</b>
<b>Total J Reserve Fund</b>	<b>Cr. 3,17,59.87</b>	<b>24,04,71.20</b>	<b>...</b>	<b>27,22,31.07 Cr.</b>	<b>(+)24,04,71.20</b>
<b>K. Deposits and Advances-</b>					
<b>(a) Deposits bearing Interest-</b>					
<b>8342 Other Deposits -</b>					
117 Defined Contribution Pension Scheme for Government Employees	Dr. 1,40.95	8,21,27.41	8,21,50.73	1,64.27 Dr.	(-)23.32
<b>Total - (8342)</b>	<b>Dr. 1,40.95</b>	<b>8,21,27.41</b>	<b>8,21,50.73</b>	<b>1,64.27 Dr.</b>	<b>(-)23.32</b>
<b>Total - (a) Deposits bearing Interest</b>	<b>Dr. 1,40.95</b>	<b>8,21,27.41</b>	<b>8,21,50.73</b>	<b>1,64.27 Dr.</b>	<b>(-)23.32</b>
<b>(b) Deposits not bearing Interest</b>					
<b>8443 Civil Deposits -</b>					
101 Revenue Deposits	Cr. 6,90.47	2.98	1,21.07	5,72.38 Cr.	(-)1,18.09
102 Customs and Opium Deposits	Cr. 0.85	...	...	0.85 Cr.	...
103 Security Deposits	Cr. 1,98.18	(-)22.12	0.31	1,75.75 Cr.	(-)22.43
104 Civil Courts Deposits	Cr. 24,29.95	6,26,05.60	6,26,16.27	24,19.28 Cr.	(-)10.67
105 Criminal Courts Deposits	Cr. ...	1,91.54	...	1,91.54 Cr.	(+)1,91.54
106 Personal Deposits	Cr. 2,33.80	70.10	29.37	2,74.53 Cr.	(+)40.73

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

Head of Account	Opening balance as on 1 April 2019	Receipts	Disbursements	Closing balance as on 31 March 2020	Increase(+) Decrease (-) during the year 2019-20
1	2	3	4	5	6
<b>B- Public Account-contd.</b>					(₹ in lakh)
<b>K. Deposits and Advances- conclud.</b>					
<b>(b) Deposits not bearing Interest-conclud.</b>					
<b>8443 Civil Deposits - conclud.</b>					
108 Public Works Deposits	Cr. 30,74,64.40	22,12,89.28	20,39,29.62	32,48,24.06	Cr. (+)1,73,59.66
109 Forest Deposits	Cr. 3.94	...	...	3.94	Cr. ...
110 Deposits of Police Funds	Cr. 5,01.18	3,73.06	6,24.49	2,49.75	Cr. (-)2,51.43
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.34	...	...	0.34	Cr. ...
121 Deposits in Connection with Elections	Cr. 0.05	(-)0.04	...	0.01	Cr. (-)0.04
800 Other Deposits	Cr. 2,64.63	...	10.80	2,53.83	Cr. (-)10.80
<b>Total - (8443)</b>	<b>Cr. 31,17,87.79</b>	<b>28,45,10.40</b>	<b>26,73,31.93</b>	<b>32,89,66.26</b>	<b>Cr. (+)1,71,78.47</b>
<b>8448 Deposits of Local Funds -</b>					
101 District Fund	Cr. 10.63	...	...	10.63	Cr. ...
102 Municipal Funds	Cr. 27.82	...	15.54	12.28	Cr. (-)15.54
104 Funds of Insurance Association of India	Cr. 14,11.64	1,13,58.07	1,12,94.01	14,75.70	Cr. (+)64.06
106 Funds of the Indian Council of Agricultural Research	Cr. 9.26	(-)9.26	...	...	Cr. (-)9.26
109 Panchayat Bodies Funds	Cr. 13.02	(-)0.23	5.73	7.06	Cr. (-)5.96
120 Other Funds	...	2,25,00.00	2,25,00.00	...	Cr. ...
<b>Total - (8448)</b>	<b>Cr. 14,72.37</b>	<b>3,38,48.58</b>	<b>3,38,15.28</b>	<b>15,05.67</b>	<b>Cr. (+)33.30</b>
<b>8449 Other Deposits -</b>					
120 Miscellaneous Deposits	Cr. 77,34.20	8,39.22	6,76.90	78,96.52	Cr. (+)1,62.32
123 National Mineral Exploration Trust Deposits	Dr. 1,41.88	2,19.52	2,00.90	1,23.26	Dr. (+)18.62
<b>Total - (8449)</b>	<b>Cr. 75,92.32</b>	<b>10,58.74</b>	<b>8,77.80</b>	<b>77,73.26</b>	<b>Cr. (+)1,80.94</b>
<b>Total - (b) Deposits not bearing Interest</b>	<b>Cr. 32,08,52.48</b>	<b>31,94,17.72</b>	<b>30,20,25.01</b>	<b>33,82,45.19</b>	<b>Cr. (+)1,73,92.71</b>
<b>Total Deposit</b>	<b>Cr. 32,07,11.53</b>	<b>40,15,45.13</b>	<b>38,41,75.74</b>	<b>33,80,80.92</b>	<b>Cr. (+)1,73,69.39</b>
<b>(c) Advances-</b>					
<b>8550 Civil Advances -</b>					
101 Forest Advances	Dr. 10.85	44,74.28	44,72.21	8.78	Dr. (+)2.07
104 Other Advances	Dr. 42.52	...	...	42.52	Dr. ...
<b>Total - (8550)</b>	<b>Dr. 53.37</b>	<b>44,74.28</b>	<b>44,72.21</b>	<b>51.30</b>	<b>Dr. (+)2.07</b>
<b>Total - (c) Advances</b>	<b>Dr. 53.37</b>	<b>44,74.28</b>	<b>44,72.21</b>	<b>51.30</b>	<b>Dr. (+)2.07</b>
<b>Total - K. Deposits and Advances</b>	<b>Cr. 32,06,58.16</b>	<b>40,60,19.41</b>	<b>38,86,47.95</b>	<b>33,80,29.62</b>	<b>Cr. (+)1,73,71.46</b>

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

Head of Account		Opening balance as on 1 April 2019	Receipts	Disbursements	Closing balance as on 31 March 2020	Increase(+) Decrease (-) during the year 2019-20
		1	2	3	4	5
						6
<b>B- Public Account - contd.</b>						(₹ in lakh)
<b>L. Suspense and Miscellaneous-</b>						
<b>(b) Suspense -</b>						
<b>8658 Suspense Accounts -</b>						
101 Pay and Accounts Office-Suspense	Dr.	60,65.97	56,32.78	63,95.39	68,28.58	Dr. (-)7,62.61
102 Suspense Account (Civil)	Dr.	18,23.59	1,64,34.00	15,32,84.11	13,86,73.70	Dr. (-)13,68,50.11
107 Cash Settlement Suspense Account	Cr.	37.79	(-)0.02	39.65	1.88	Dr. (-)39.67
109 Reserve Bank Suspense- Headquarters	Dr.	48.69	...	(-)86.09	37.40	Cr. (+)86.09
110 Reserve Bank Suspense- Central Accounts Office	Dr.	56.54	37,55,22.97	37,54,66.45	0.02	Dr. (+)56.52
112 Tax Deducted at Source (TDS) Suspense	Cr.	13,03.52	4,55,19.24	4,47,74.05	20,48.71	Cr. (+)7,45.19
113 Provident Fund Suspense	Cr.	0.01	...	...	0.01	Cr. ...
117 Transactions on behalf of the Reserve Bank of India	Dr.	8.59	0.04	...	8.55	Dr. (+)0.04
123 A.I.S. Officers Group Insurance Scheme	Dr.	46.74	4.05	12.94	55.63	Dr. (-)8.89
129 Material Purchase Settlement Suspense Account	Cr.	1,41,20.73	1,02,96.52	1,39,78.93	1,04,38.32	Cr. (-)36,82.41
<b>Total - (8658)</b>	<b>Cr.</b>	<b>74,11.93</b>	<b>45,34,09.58</b>	<b>59,38,65.43</b>	<b>13,30,43.92</b>	<b>Dr. (-)14,04,55.85</b>
<b>Total - (b) Suspense</b>	<b>Cr.</b>	<b>74,11.93</b>	<b>45,34,09.58</b>	<b>59,38,65.43</b>	<b>13,30,43.92</b>	<b>Dr. (-)14,04,55.85</b>
<b>(c) Other Accounts -</b>						
<b>8670 Cheques and Bills -</b>						
103 Departmental Cheques	Cr.	37.02	(-)37.02	...	...	(-)37.02
<b>Total - (8670)</b>	<b>Cr.</b>	<b>37.02</b>	<b>(-)37.02</b>	<b>...</b>	<b>...</b>	<b>(-)37.02</b>
<b>8671 Departmental Balances -</b>						
101 Civil	Dr.	16.39	0.41	0.49	16.47	Dr. (-)0.08
<b>Total - (8671)</b>	<b>Dr.</b>	<b>16.39</b>	<b>0.41</b>	<b>0.49</b>	<b>16.47</b>	<b>Dr. (-)0.08</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>
<b>8673 Cash Balance Investment Account -</b>						
101 Cash Balance Investment Account	Dr.	1,02,09.00	3,29,47,78.00	3,38,27,75.00	9,82,06.00	Dr. (-)8,79,97.00
<b>Total - (8673)</b>	<b>Dr.</b>	<b>1,02,09.00</b>	<b>3,29,47,78.00</b>	<b>3,38,27,75.00</b>	<b>9,82,06.00</b>	<b>Dr. (-)8,79,97.00</b>
<b>Total - (c) Other Accounts</b>	<b>Dr.</b>	<b>1,01,91.32</b>	<b>3,29,47,41.39</b>	<b>3,38,27,75.49</b>	<b>9,82,25.42</b>	<b>Dr. (-)8,80,34.10</b>
<b>TOTAL - L. Suspense and Miscellaneous</b>	<b>Dr.</b>	<b>27,79.39</b>	<b>3,74,81,50.97</b>	<b>3,97,66,40.92</b>	<b>23,12,69.34</b>	<b>Dr. (-)22,84,89.95</b>

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

Head of Account	Opening balance as on 1 April 2019	Receipts	Disbursements	Closing balance as on 31 March 2020	Increase(+) Decrease (-) during the year 2019-20
1	2	3	4	5	6
<b>B - Public Account-concl.</b>					(₹ in lakh)
<b>M. Remittances-</b>					
<b>(a) Money Orders and other Remittances-</b>					
<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -</b>					
102 Public Works Remittances	Cr. 4,75,07.16	76,29,81.78	75,07,50.62	5,97,38.32 Cr.	(+)1,22,31.16
103 Forest Remittances	Cr. 35,90.45	1,05,67.68	1,24,72.46	16,85.67 Cr.	(-)19,04.78
105 Reserve Bank of India Remittances	Dr. 2,38.80	...	...	2,38.80 Dr.	...
106 Small Coin Depot Remittances	Cr. 60.00	...	...	60.00 Cr.	...
<b>Total - (8782)</b>	<b>Cr. 5,09,18.81</b>	<b>77,35,49.46</b>	<b>76,32,23.08</b>	<b>6,12,45.19 Cr.</b>	<b>(+)1,03,26.38</b>
<b>Total - (a) Money Orders and other Remittances</b>	<b>Cr. 5,09,18.81</b>	<b>77,35,49.46</b>	<b>76,32,23.08</b>	<b>6,12,45.19 Cr.</b>	<b>(+)1,03,26.38</b>
<b>(b) Inter Government Adjustment Account</b>					
<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 Cr.</b>	<b>...</b>
<b>8793 Inter State Suspense Account -</b>					
101 Inter State Suspense Account	Cr. 28.65	(-)2.87	6,43.51	6,17.73 Dr.	(-)6,46.38
<b>Total - (8793)</b>	<b>Cr. 28.65</b>	<b>(-)2.87</b>	<b>6,43.51</b>	<b>6,17.73 Dr.</b>	<b>(-)6,46.38</b>
<b>Total - (b) Inter Government Adjustment Account</b>	<b>Cr. 30.54</b>	<b>(-)2.87</b>	<b>6,43.51</b>	<b>6,15.84 Dr.</b>	<b>(-)6,46.38</b>
<b>Total - M. Remittances</b>	<b>Cr. 5,09,49.35</b>	<b>77,35,46.59</b>	<b>76,38,66.59</b>	<b>6,06,29.35 Cr.</b>	<b>(+)96,80.00</b>
<b>Total B- Public Account Receipts/Disbursements</b>	<b>Cr. 1,83,55,40.65</b>	<b>5,55,16,35.19</b>	<b>5,39,38,41.99</b>	<b>1,99,33,33.85 Cr.</b>	<b>(+)15,77,93.20</b>
<b>N. Cash Balance</b>					
<b>8999 Cash Balance</b>					
102 Deposits with Reserve Bank		-49,57.80	77,93.25 (a)		
<b>Total -(8999)</b>		<b>-49,57.80</b>	<b>77,93.25</b>		
<b>Total- N. Cash Balance</b>		<b>-49,57.80</b>	<b>77,93.25</b>		

(a) There was a difference of ₹ 17,28.14 lakh (Dr.) between the figures reflected in the account for ₹ 77,93.25 lakh (Dr.) and as intimated by the Reserve Bank of India for ₹ 60,65.00 lakh (Cr.). After reconciliation the difference increased by ₹ 17.99 lakh (Dr.) and stood at ₹ 17,46.13 lakh (Dr.) as on 31 July 2020.

**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 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
<b>8658-Suspense Account</b>						
	101-Pay and Accounts Office Suspense					
	(i) Ministry of Finance	40,14.22	1,04.15	Outward and Inward claims of various PAOs	Prior to 2006-07	On clearance-Increase in cash balance
	102-Suspense Account Civil					
	(i) Defence, Railways and P&T, Kerala and Maharashtra	13,14.00	9,38.00	Outward claims of Defence, Railways & P&T	-do-	On clearance-Increase in cash balance
	109-Reserve Bank Suspense (H.Q.)	...	37.40	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash Settlement	2017-18	No impact on cash balance
	112-Tax Deducted at Source Suspense	4,34,70.56	4,55,19.08	Payments/Receipts balances of Income Tax deducted at source	2017-18	No impact on cash balance
	117-Transaction on behalf of Reserve Bank	9.07	0.51	Non receipt of accounts from Kaza, Keylong and Kalpa Try.(Non Banking Treasuries i.e. clearance of memo from RBI, CAS Nagpur/Delhi)	1981	On clearance-Increase in cash balance
	8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -					
	105-Reserve Bank of India Remittances	3,64.06	1,25.07	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza, Keylong, Kalpa, Kullu and Shimla	1977	On clearance-Increase in cash balance

## 22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on the 1 April 2019			Balance on the 31 March 2020		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
<b>J. Reserve Fund-</b>						
(₹ in lakh)						
<b>(a) Reserve Funds bearing interest -</b>						
<b>8121 General and Other Reserve Fund</b>						
122 State Disaster Response Fund	1,00.18	...	1,00.18	2,26,93.18	...	2,26,93.18
129 State Compensatory Afforestation Fund (Scaf)	...	...	...	16,60,72.20	...	16,60,72.20
<b>Total - 8121</b>	<b>1,00.18</b>	<b>...</b>	<b>1,00.18</b>	<b>18,87,65.38</b>	<b>...</b>	<b>18,87,65.38</b>
<b>Total - (a) Reserve Funds bearing interest</b>	<b>1,00.18</b>	<b>...</b>	<b>1,00.18</b>	<b>18,87,65.38</b>	<b>...</b>	<b>18,87,65.38</b>
<b>(b) Reserve Funds not bearing Interest -</b>						
<b>8229. Development and Welfare Funds-</b>						
106 Industrial Development Funds	15.61	...	15.61	15.61	...	15.61
110 Electricity Development Funds	3,15,52.16	...	3,15,52.16	3,15,52.16	...	3,15,52.16
<b>Total - 8229</b>	<b>3,15,67.77</b>	<b>...</b>	<b>3,15,67.77</b>	<b>3,15,67.77</b>	<b>...</b>	<b>3,15,67.77</b>
<b>8235. General and other Reserve Funds-</b>						
125 National Disaster Response Fund(NDRF)	91.92	...	91.92	5,18,97.92	...	5,18,97.92
<b>Total - 8235 General and other Reserve Funds</b>	<b>91.92</b>	<b>...</b>	<b>91.92</b>	<b>5,18,97.92</b>	<b>...</b>	<b>5,18,97.92</b>
<b>Total - (b) Reserve Funds not bearing Interest</b>	<b>3,16,59.69</b>	<b>...</b>	<b>3,16,59.69</b>	<b>8,34,65.69</b>	<b>...</b>	<b>8,34,65.69</b>
<b>Total - J. Reserve Fund</b>	<b>3,17,59.87</b>	<b>...</b>	<b>3,17,59.87</b>	<b>27,22,31.07</b>	<b>...</b>	<b>27,22,31.07</b>
<b>K. Deposit and Advances</b>						
<b>(b) Deposits not bearing Interest-</b>						
<b>8448. Deposits of Local Funds-</b>						
106. Funds of Indian Council of Agricultural Research	9.26	...	9.26	...	...	...
<b>Total-8448</b>	<b>9.26</b>	<b>...</b>	<b>9.26</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total-K. Deposits and Advances</b>	<b>9.26</b>	<b>...</b>	<b>9.26</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total</b>	<b>3,17,69.13</b>	<b>...</b>	<b>3,17,69.13</b>	<b>27,22,31.07</b>	<b>...</b>	<b>27,22,31.07</b>





# **Part: II-Appendices**

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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
1	Planning	3451	Services	8,78.84	...	...	8,78.84	8,40.50	...	...	8,40.50
			<b>Total Planning</b>	<b>8,78.84</b>	...	...	<b>8,78.84</b>	<b>8,40.50</b>	...	...	<b>8,40.50</b>
2	Revenue	2029	Land Revenue	...	1,58,07.34	...	1,58,07.34	...	1,53,04.29	...	1,53,04.29
		2030	Stamps and Registration	...	49.91	...	49.91	...	45.82	...	45.82
		2053	District Administration	...	1,36,47.13	...	1,36,47.13	...	1,32,36.10	...	1,32,36.10
		2235	Social Security and Welfare	...	68.12	...	68.12	...	59.55	...	59.55
		2506	Land Reforms	...	3,84.90	...	3,84.90	...	4,58.70	...	4,58.70
		2702	Minor Irrigation	...	...	26.24	26.24	...	...	26.17	26.17
		3454	Census Surveys and Statistics	...	30.22	...	30.22	...	30.68	...	30.68
			<b>Total Revenue</b>	...	<b>2,99,87.62</b>	<b>26.24</b>	<b>3,00,13.86</b>	...	<b>2,91,35.14</b>	<b>26.17</b>	<b>2,91,61.31</b>
3	Justice	2014	Administration of Justice	...	35,51.24	...	...	...	31,46.80	...	...
				...	1,45,56.09	...	1,81,07.33	...	1,41,49.03	...	1,72,95.83
		2070	Services	...	11.59	...	11.59	...	3.78	...	3.78
				...	35,51.24	...	...	...	31,46.80	...	...
			<b>Total Justice</b>	...	<b>1,45,67.68</b>	...	<b>1,81,18.92</b>	...	<b>1,41,52.81</b>	...	<b>1,72,99.61</b>
4	Food & Civil Supplies	2408	Food Storage and Warehousing	...	5,86.71	...	5,86.71	...	5,47.28	...	5,47.28
		3456	Civil Supplies	...	10,49.22	...	10,49.22	...	10,45.30	...	10,45.30
		3475	Other General Economic Services	...	2,04.57	...	2,04.57	...	1,94.23	...	1,94.23
			<b>Total Food &amp; Civil Supplies</b>	...	<b>18,40.50</b>	...	<b>18,40.50</b>	...	<b>17,86.81</b>	...	<b>17,86.81</b>

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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
5	Election	2015	Elections	...	22,10.07	...	22,10.07	...	15,73.28	...	15,73.28
			<b>Total Elections</b>	...	<b>22,10.07</b>	...	<b>22,10.07</b>	...	<b>15,73.28</b>	...	<b>15,73.28</b>
6	Public Works Department	2059	Public Works	...	2,27,69.16	...	2,27,69.16	...	2,19,46.93	...	2,19,46.93
		3054	Roads and Bridges	...	10,28,79.40	...	10,28,79.40	...	10,16,10.15	...	10,16,10.15
			<b>Total Public Works Department</b>	...	<b>12,56,48.56</b>	...	<b>12,56,48.56</b>	...	<b>12,35,57.08</b>	...	<b>12,35,57.08</b>
7	General Administration Services	2051	Public Service Commission	...	6,11.63 3,85.26	...	9,96.89	...	5,96.00 3,89.43	...	9,85.43
		2052	Secretariat-General Services	...	68,32.08	...	68,32.08	...	66,10.42	...	66,10.42
		2070	Other Administrative Services	...	31.64	...	31.64	...	26.55	...	26.55
		2216	Housing	...	53.10	...	53.10	...	47.05	...	47.05
		2235	Social Security and Welfare	...	3,05.86	...	3,05.86	...	2,93.29	...	2,93.29
		2251	Secretariat-Social Services	...	12,79.08	...	12,79.08	...	10,90.69	...	10,90.69
		3425	Other Scientific Research	...	2,21.12	...	2,21.12	...	2,10.93	...	2,10.93
		3451	Secretariat-Economic Services	...	16,99.42	...	16,99.42	...	15,79.85	...	15,79.85
			<b>Total General Administration Services</b>	...	<b>6,11.63 1,08,07.56</b>	...	<b>1,14,19.19</b>	...	<b>5,96.00 1,02,48.21</b>	...	<b>1,08,44.21</b>
8	Forest and Wild Life	2402	Soil and Water Conservation	...	8,79.39	...	8,79.39	...	8,80.72	...	8,80.72
		2406	Forestry and Wild Life	8,59.42	0.26 3,07,42.85	...	3,16,02.53	10,81.60	1.73 3,00,71.35	...	3,11,54.68
			<b>Total Forest and Wild Life</b>	...	<b>0.26 3,16,22.24</b>	...	<b>3,24,81.92</b>	<b>10,81.60</b>	<b>1.73 3,09,52.07</b>	...	<b>3,20,35.40</b>

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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
9	Tourism & Civil Aviation	3053	Civil Aviation	...	53.53	...	53.53	...	53.90	...	53.90
		3452	Tourism	10.24	4,69.41	...	4,79.65	9.61	4,30.14	...	4,39.75
		<b>Total Tourism</b>		<b>10.24</b>	<b>5,22.94</b>	...	<b>5,33.18</b>	<b>9.61</b>	<b>4,84.04</b>	...	<b>4,93.65</b>
10	Agriculture	2401	Crop Husbandry	...	62,99.15	1,23.93	64,23.08	...	63,58.17	1,27.84	64,86.01
		2402	Soil and Water Conservation	...	21,54.20	...	21,54.20	...	20,42.82	...	20,42.82
		2407	Plantations	...	93.04	...	93.04	...	91.62	...	91.62
		2810	New and Renewable Energy	...	4,30.22	...	4,30.22	...	4,39.53	...	4,39.53
		<b>Total Agriculture</b>		...	<b>89,76.61</b>	<b>1,23.93</b>	<b>91,00.54</b>	...	<b>89,32.14</b>	<b>1,27.84</b>	<b>90,59.98</b>
11	Printing and Stationery	2058	Stationery and Printing	...	11,63.35	...	11,63.35	...	12,39.69	...	12,39.69
		<b>Total Stationery</b>		...	<b>11,63.35</b>	...	<b>11,63.35</b>	...	<b>12,39.69</b>	...	<b>12,39.69</b>
12	Finance	2047	Other Fiscal Services	...	1,02.41	...	1,02.41	...	1,14.33	...	1,14.33
		2054	Treasury and Accounts Administration	45.52	38,90.16	...	39,35.68	43.23	36,31.70	...	36,74.93
		3454	Census Surveys and Statistics	...	8,01.02	...	8,01.02	...	8,24.65	...	8,24.65
		<b>Total Finance</b>		<b>45.52</b>	<b>47,93.59</b>	...	<b>48,39.11</b>	<b>43.23</b>	<b>45,70.68</b>	...	<b>46,13.91</b>
13	Police and Allied Organisation	2055	Police	...	5.05	...	...	...	...	...	...
				...	9,88,19.72	...	9,88,24.77	...	9,52,74.84	...	9,52,74.84
		2056	Jails	...	23,19.48	...	23,19.48	...	20,96.14	...	20,96.14
		2070	Other Administrative Services	...	28,05.97	1,51.05	29,57.02	...	26,88.51	1,48.46	28,36.97
<b>Total Police and Allied Organisation</b>		...	<b>10,39,45.17</b>	<b>1,51.05</b>	<b>10,41,01.27</b>	...	<b>10,00,59.49</b>	<b>1,48.46</b>	<b>10,02,07.95</b>		

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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
14	Animal Husbandry, Dairy Development and Fisheries	2403	Animal Husbandry	1,57.89	2,69,48.19	62.64	2,71,68.72	1,45.82	2,59,89.35	65.37	2,62,00.54
		2404	Dairy Development	...	30.30	...	30.30	...	27.51	...	27.51
		2405	Fisheries					...	11,17.01	12.59	11,29.60
		<b>Total Animal Husbandry</b>		<b>1,57.89</b>	<b>2,69,78.49</b>	<b>62.64</b>	<b>2,71,99.02</b>	<b>1,45.82</b>	<b>2,71,33.87</b>	<b>77.96</b>	<b>2,73,57.65</b>
	Chief Warden Of Fisheries	2405	Fisheries	...	11,35.17	15.85	11,51.02	...	...	...	...
<b>Total Chief Warden Of Fisheries</b>		<b>...</b>	<b>11,35.17</b>	<b>15.85</b>	<b>11,51.02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>		
15	Elementary Education	2202	General Education	67,69.31	25,26,84.19	...	25,94,53.50	21,12.71	23,89,82.48	21,44.27	24,32,39.46
		<b>Total Elementary Education</b>		<b>67,69.31</b>	<b>25,26,84.19</b>	<b>...</b>	<b>25,94,53.50</b>	<b>21,12.71</b>	<b>23,89,82.48</b>	<b>21,44.27</b>	<b>24,32,39.46</b>
16	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	...	87.40 26,05.76	...	26,93.16	...	74.00 25,46.35	...	26,20.35
		<b>Total Vidhan Sabha</b>		<b>...</b>	<b>87.40 26,05.76</b>	<b>...</b>	<b>26,93.16</b>	<b>...</b>	<b>74.00 25,46.35</b>	<b>...</b>	<b>26,20.35</b>
		17	Education	2202	General Education	13,52.68	23,59,51.47	21.32	23,73,25.47	28.78	21,70,64.42
2205	Art and Culture	13.39		12.05	...	25.44	28.16	11.49	...	39.65	
2235	Social Security and Welfare	...		76.38	1.36	77.74	...	69.27	25.68	94.95	
<b>Total Education</b>		<b>13,66.07</b>		<b>23,60,39.90</b>	<b>22.68</b>	<b>23,74,28.65</b>	<b>56.94</b>	<b>21,71,45.18</b>	<b>37.94</b>	<b>21,72,40.06</b>	
18	Misc. General Services	2070	Other Administrative Services	...	6,62.00	49.18	7,11.18	1.43	5,91.90	47.52	6,40.85
		2202	General Education	...	2,62.30	...	2,62.30	...	2,91.18	...	2,91.18
		2204	Sports and Youth Services	49.62	9,37.74	...	9,87.36	45.22	9,47.84	...	9,93.06
		2205	Art and Culture	...	9,60.60	17.27	9,77.87	...	12,03.42	15.40	12,18.82
		2220	Information and Publicity	...	18,45.71	...	18,45.71	...	17,92.53	...	17,92.53
		2250	Other Social Services	...	82.99	...	82.99	...	70.51	...	70.51
		<b>Total Misc, General Services</b>		<b>49.62</b>	<b>47,51.34</b>	<b>66.45</b>	<b>48,67.41</b>	<b>46.65</b>	<b>48,97.38</b>	<b>62.92</b>	<b>50,06.95</b>

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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
19	Urban Development	2217	Urban Development	...	13,08.26	...	13,08.26	...	12,25.34	...	12,25.34
		<b>Total Urban Development</b>		...	<b>13,08.26</b>	...	<b>13,08.26</b>	...	<b>12,25.34</b>	...	<b>12,25.34</b>
20	Industries	2057	Supplies and Disposals	...	1,41.38	...	1,41.38	...	1,37.47	...	1,37.47
		2203	Technical Education	16,73.24	37,19.11	...	53,92.35	14,21.37	36,06.17	...	50,27.54
		2851	Village and Small Industries	1,32.11	19,63.03	...	20,95.14	1,37.53	19,11.15	...	20,48.68
		2852	Industries	...	3,80.84	...	3,80.84	...	3,55.25	...	3,55.25
		2853	Non-Ferrous Mining and Metallurgical Industries	...	8,78.27	...	8,78.27	...	8,31.62	...	8,31.62
		<b>Total Industries</b>		<b>18,05.35</b>	<b>70,82.63</b>	...	<b>88,87.98</b>	<b>15,58.90</b>	<b>68,41.66</b>	...	<b>84,00.56</b>
21	Labour, Employment and Skill development	2230	Labour and Employment	13,38.46	64,18.81	...	77,57.27	10,49.70	56,26.98	...	66,76.68
		<b>Total Labour, Employment and Skill development</b>		<b>13,38.46</b>	<b>64,18.81</b>	...	<b>77,57.27</b>	<b>10,49.70</b>	<b>56,26.98</b>	...	<b>66,76.68</b>
22	Irrigation, Water Supply and Sanitation	2215	Water Supply and Sanitation	36.64	5,23,64.54	...	5,24,01.18	31.67	5,36,12.18	...	5,36,43.85
		2700	Major Irrigation	...	7,50.01	...	7,50.01	...	7,20.05	...	7,20.05
		2701	Medium Irrigation	...	2,53.09	...	2,53.09	...	2,70.45	...	2,70.45
		2702	Minor Irrigation	...	2,86,78.53	...	2,86,78.53	...	2,83,52.41	...	2,83,52.41
		2711	Flood Control and Drainage	...	3,38.97	...	3,38.97	...	3,10.57	...	3,10.57
		<b>Total Irrigation, Water Supply &amp; Sanitation</b>		<b>36.64</b>	<b>8,23,85.14</b>	...	<b>8,24,21.78</b>	<b>31.67</b>	<b>8,32,65.66</b>	...	<b>8,32,97.33</b>
23	Land Revenue and Distt. Administration	2053	District Administration	...	10,51.49	...	10,51.49	...	9,99.56	...	9,99.56
		2506	Land Reforms	...	22.19	...	22.19	...	20.13	...	20.13
		<b>Total Land Revenue and Distt. Administration</b>		...	<b>10,73.68</b>	...	<b>10,73.68</b>	...	<b>10,19.69</b>	...	<b>10,19.69</b>

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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
24	Horticulture	2401	Crop Husbandry	...	77,23.95	33.03	77,56.98	...	76,62.25	28.44	76,90.69
			<b>Total Horticulture</b>	...	<b>77,23.95</b>	<b>33.03</b>	<b>77,56.98</b>	...	<b>76,62.25</b>	<b>28.44</b>	<b>76,90.69</b>
25	Health and Family Welfare	2210	Medical and Public Health	37,82.34	11,26,82.18	30.38	11,64,94.90	43,74.30	10,80,61.55	20.43	11,24,56.28
		2211	Family Welfare	0.62	81,86.10	56,22.89	1,38,09.61	0.84	83,10.32	49,70.79	1,32,81.95
			<b>Total Health &amp; Family Welfare</b>	<b>37,82.96</b>	<b>12,08,68.28</b>	<b>56,53.27</b>	<b>13,03,04.51</b>	<b>43,75.14</b>	<b>11,63,71.87</b>	<b>49,91.22</b>	<b>12,57,38.23</b>
26	Rural Development	2230	Labour and Employment	...	66.62	...	66.62	...	71.24	...	71.24
		2515	Other Rural Development Programmes	...	78,87.30	...	78,87.30	...	78,91.05	...	78,91.05
			<b>Total Rural Development</b>	...	<b>79,53.92</b>	...	<b>79,53.92</b>	...	<b>79,62.29</b>	...	<b>79,62.29</b>
27	Social Justice and Empowerment	2202	General Education	8,85.99	...	...	8,85.99	25,90.09	...	...	25,90.09
		2210	Medical and Public Health	16,82.78	...	...	16,82.78	13,38.20	...	...	13,38.20
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,03.54	13,07.81	...	14,11.35	1,14.61	12,14.44	...	13,29.05
		2235	Social Security and Welfare	15,50.79	1,74.27	43,42.08	60,67.14	3,61.56	1,77.49	50,19.89	55,58.94
		2403	Animal Husbandry	49.55	...	...	49.55	40.60	...	...	40.60
			<b>Total Social Justice &amp; Empowerment</b>	<b>42,72.65</b>	<b>14,82.08</b>	<b>43,42.08</b>	<b>1,00,96.81</b>	<b>44,45.06</b>	<b>13,91.93</b>	<b>50,19.89</b>	<b>1,08,56.88</b>
28	Panchayati Raj	2515	Other Rural Development Programmes	...	25,37.75	...	25,37.75	...	24,36.06	...	24,36.06
			<b>Total Panchayati Raj</b>	...	<b>25,37.75</b>	...	<b>25,37.75</b>	...	<b>24,36.06</b>	...	<b>24,36.06</b>

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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
29	Road and Water Transport	2041	Taxes on Vehicles	...	1,76.07	...	1,76.07	...	1,93.61	...	1,93.61
		3055	Road Transport	...	7,91.49	...	7,91.49	...	7,50.89	...	7,50.89
		3056	Inland Water Transport	...	8.78	...	8.78	...	6.24	...	6.24
			<b>Total Road &amp; water Transport</b>	...	<b>9,76.34</b>	...	<b>9,76.34</b>	...	<b>9,50.74</b>	...	<b>9,50.74</b>
30	Co-Operative Societies	2425	Co-operation	...	26,52.65	...	26,52.65	...	25,72.12	...	25,72.12
			<b>Total Co-operative Societies</b>	...	<b>26,52.65</b>	...	<b>26,52.65</b>	...	<b>25,72.12</b>	...	<b>25,72.12</b>
31	Power	2045	Other Taxes and Duties on Commodities and Services	...	1,57.60	...	1,57.60	...	1,93.66	...	1,93.66
		2801	Power	...	3,33.37	...	3,33.37	...	3,24.51	...	3,24.51
			<b>Total Power</b>	...	<b>4,90.97</b>	...	<b>4,90.97</b>	...	<b>5,18.17</b>	...	<b>5,18.17</b>
32	Excise and Taxation	2039	State Excise	...	7,01.65	...	7,01.65	...	5,46.45	...	5,46.45
		2040	Taxes on Sales, Trade etc.	...	1,87.18	...	1,87.18	...	1,30.51	...	1,30.51
		2045	Other Taxes and Duties on Commodities and Services	...	41,37.92	...	41,37.92	...	40,36.47	...	40,36.47
			<b>Total Excise &amp; Taxation</b>	...	<b>50,26.75</b>	...	<b>50,26.75</b>	...	<b>47,13.43</b>	...	<b>47,13.43</b>
33	Governor/ Council of Ministers	2012	President/Vice-President/Governor/Administrator of Union Territories	...	5,00.44	...	5,00.44	...	4,81.75	...	4,81.75
		2013	Council of Ministers	...	1,69.61	...	1,69.61	...	1,71.92	...	1,71.92
			<b>Total Governor/Council of Ministers</b>	...	<b>5,00.44</b>	...	<b>6,70.05</b>	...	<b>4,81.75</b>	...	<b>6,53.67</b>
				...	<b>1,69.61</b>	...		...	<b>1,71.92</b>	...	



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

(₹ in lakh)

	Department	Major Head	Description	2019-20				2018-19			
				State share		CSS including CP Schemes	Total	State share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
	<b>Revenue</b>										
34	Vigilance	2062	Vigilance	...	41.45	...	41.45	...	41.39	...	41.39
	<b>Total Vigilance</b>			...	<b>41.45</b>	...	<b>41.45</b>	...	<b>41.39</b>	...	<b>41.39</b>
35	DG Vigilance and Anti-Corruption	2062	Vigilance	...	23,80.22	...	23,80.22	...	24,01.01	...	24,01.01
	<b>Total DG Vigilance and Anti Corruption</b>			...	<b>23,80.22</b>	...	<b>23,80.22</b>	...	<b>24,01.01</b>	...	<b>24,01.01</b>
36	Secretary (Lokayukta)	2062	Vigilance	...	2,37.21	...	2,37.21	...	2,42.53	...	2,42.53
	<b>Total Secretary (Lokayukta)</b>			...	<b>2,37.21</b>	...	<b>2,37.21</b>	...	<b>2,42.53</b>	...	<b>2,42.53</b>
37	Director Women And Child Development	2235	Social Security and Welfare	0.54	...	19.99	20.53	1.61	...	17.54	19.15
	<b>Total Director Women And Child Development</b>			<b>0.54</b>	...	<b>19.99</b>	<b>20.53</b>	<b>1.61</b>	...	<b>17.54</b>	<b>19.15</b>
	<b>Total (Revenue)</b>			<b>2,13,73.51</b>	<b>49,93.23</b>	<b>1,05,17.21</b>	<b>1,14,77,37.18</b>	<b>1,57,99.14</b>	<b>45,42.81</b>	<b>1,06,25,69.21</b>	<b>1,26,82.65</b>
	<b>Capital</b>			...	...	...	...	...	...	...	...
	<b>Total (Capital)</b>			...	...	...	...	...	...	...	...
	<b>Total (Revenue+Capital)</b>			<b>2,13,73.51</b>	<b>49,93.23</b>	<b>1,05,17.21</b>	<b>1,14,77,37.18</b>	<b>1,57,99.14</b>	<b>45,42.81</b>	<b>1,06,25,69.21</b>	<b>1,26,82.65</b>

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

(₹ in lakh)

	Department	Head of Account	Description	2019-20				2018-19			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
<b>1</b>	<b>Agriculture</b>	2401-00-103-01	Distribution of Seeds	62.52	4.97	...	67.49	58.00	5.00	...	63.00
		2401-00-105-02	Distribution of Fertilizers	97.50	6.49	...	1,03.99	99.89	6.97	...	1,06.86
		2401-00-107-02	Plant Protection Scheme	...	4.99	...	4.99	...	4.99	...	4.99
		2401-00-109-27	National Mission on Extension and Technology	...	...	...	...	1,68.89	...	12,95.52	14,64.41
		2401-00-109-29	Sub Mission On Agriculture Mechanizaion	...	6.95	...	6.95	...	...	...	...
		2401-00-109-30	Sub Mission On Seeds And Planting Material	45.72	...	4,11.33	4,57.05	...	...	...	...
		2401-00-109-31	Sub Mission On Agriculture Mechanizaion	3,80.68	...	34,27.80	38,08.48	...	...	...	...
		2401-00-113-01	Agriculture Implements and Machinery	...	3.99	...	3.99	...	3.99	...	3.99
		2401-00-113-05	Rajya Krishi Yantrikaran Programme	...	19,89.24	...	19,89.24	...	19,44.79	...	19,44.79
		2401-00-789-02	Distribution of Seeds	80.00	...	70.00	1,50.00	1,36.39	...	71.58	2,07.97
		2401-00-789-04	Distribution of Fertilizers	94.95	...	...	94.95	51.69	...	...	51.69
		2401-00-789-06	Promotion of organic Farming	...	...	80.00	80.00	...	...	90.00	90.00
		2401-00-789-07	Plant Protection	3.98	...	20.00	23.98	14.69	...	20.00	34.69
		2401-00-789-12	Implements and Machinery	14.99	...	35.00	49.99	71.28	...	40.27	1,11.55
		2401-00-789-13	Horticulture Development	...	...	61.53	61.53	...	...	64.84	64.84
		2401-00-789-18	Marketing and Quality Control	3,46.00	...	...	3,46.00	3,46.00	...	...	3,46.00
		2401-00-789-25	Rashtriya Krishi Vikas Yojna (Agriculture)	0.28	...	3.15	3.43	2.91	...	25.66	28.57
		2401-00-789-26	Rashtriya Krishi Vikas Yojna (Horticulture)	4.57	...	39.88	44.45	5.90	...	54.19	60.09
		2401-00-789-33	National Mission on Extension and Technology	...	...	...	...	55.56	...	5,29.86	5,85.42
		2401-00-789-34	Development of Ginger	6.76	...	...	6.76	12.56	...	...	12.56
		2401-00-789-38	Mission for Integrated Development of Horticulture	91.84	...	5,78.75	6,70.59	1,64.10	...	5,94.00	7,58.10
		2401-00-789-41	Lift Irrigation Schemes and Borewells	2,36.14	...	...	2,36.14	2,47.71	...	...	2,47.71
		2401-00-789-48	Sub Mission On Seeds And Planting Material	9.60	...	86.59	96.19	...	...	...	...
		2401-00-789-49	Sub Mission On Agriculture Mechanization	1,22.80	...	11,30.00	12,52.80	...	...	...	...
		2401-00-796-02	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	57.36	...	...	57.36	88.99	...	...	88.99

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2019-20				2018-19			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
1	Agriculture	2401-00-796-08	Expenditure on Tribal Pockets under Special Central Assistance	...	...	5.00	5.00	...	...	5.79	5.79
		2401-00-796-03	Expenditure on Agriculture Schemes (General Agriculture Extension and Training)	0.25	...	...	0.25	3.34	...	...	3.34
		2401-00-796-06	Expenditure on Agriculture Schemes under Special Central Assistance	...	...	28.91	28.91	...	...	26.28	26.28
		2401-00-796-21	Expenditure on Agriculture Schemes for Scheduled Tribes residing outside Tribal Area	...	...	26.80	26.80	...	...	43.25	43.25
		2401-00-796-22	Marketing and Quality Control	0.42	...	...	0.42	0.42	...	7.56	7.98
		2401-00-796-50	National Mission on Extension and Technology	...	...	...	...	5.55	...	70.00	75.55
		2401-00-796-52	Lift Irrigation Scheme and Borewells	1.00	...	...	1.00	7.53	...	...	7.53
		2401-00-796-60	Sub Mission On Seeds And Planting Material	4.81	...	43.30	48.11	...	...	...	...
		2401-00-796-61	Sub-Mission On Agriculture Mechanization	43.00	...	3,90.00	4,33.00	...	...	...	...
		2401-00-800-10	Scheme for Free Distribution of Mini kits of Seeds and Fertilizer for Oil	...	...	...	...	...	7.00	...	7.00
		2401-00-800-13	Rashtriya Krishi Vikas Yojna	0.81	...	14.53	15.34	12.57	...	1,05.69	1,18.26
		2401-00-800-17	Lift Irrigation Schemes And Borewells	7,17.32	...	...	7,17.32	6,97.12	...	...	6,97.12
		<b>Total - 2401</b>		<b>24,23.30</b>	<b>20,16.63</b>	<b>64,52.57</b>	<b>1,08,92.50</b>	<b>22,51.09</b>	<b>19,72.74</b>	<b>30,44.49</b>	<b>72,68.32</b>
		2402-00-102-10	Assistance to Small and Marginal Farmers for increasing Agriculture Production (LDS,work and irrigation 100%)	2,90.33	...	...	2,90.33	3,23.91	...	...	3,23.91
		2402-00-789-01	Assistance to Small and Marginal Farmers increasing Agriculture Productionfor	1,39.20	...	...	1,39.20	1,39.71	...	...	1,39.71
		2402-00-789-03	On Farm Water Management through tank	...	...	1,88.89	1,88.89	...	...	75.47	75.47
		2402-00-789-05	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	0.56	...	5.05	5.61	3.34	...	35.00	38.34
		2402-00-796-11	Pradhan Mantri Krishi Sinchayee Yojna	0.37	...	3.25	3.62	...	...	...	...

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2019-20				2018-19				
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total	
				Plan	Non-Plan			Plan	Non-Plan			
1	Agriculture	2402-00-800-04	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	...	...	...	...	10.00	...	90.00	1,00.00	
		<b>Total - 2402</b>			<b>4,30.46</b>	<b>...</b>	<b>1,97.19</b>	<b>6,27.65</b>	<b>4,76.96</b>	<b>...</b>	<b>2,00.47</b>	<b>6,77.43</b>
		2403-00-107-05	Uttam Chara Utpadan Yojna	6,96.99	...	...	6,96.99	7,78.25	...	...	...	7,78.25
		2403-00-789-23	Uttam Chara Utpadan Yojna	1,47.76	...	...	1,47.76	...	...	...	...	...
		<b>Total - 2403</b>			<b>8,44.75</b>	<b>...</b>	<b>...</b>	<b>8,44.75</b>	<b>7,78.25</b>	<b>...</b>	<b>...</b>	<b>7,78.25</b>
<b>Total - Agriculture</b>				<b>36,98.51</b>	<b>20,16.63</b>	<b>66,49.76</b>	<b>1,23,64.90</b>	<b>35,06.30</b>	<b>19,72.74</b>	<b>32,44.96</b>	<b>87,24.00</b>	
2	Animal Husbandry	2403-00-102-18	Cattle Feed Subsidy to Below Poverty Line Families	...	...	...	...	...	4,00.00	...	4,00.00	
		2403-00-103-09	5000 Broiler Scheme	...	...	...	...	...	2,79.00	...	2,79.00	
		2403-00-104-09	Subsidized Rams to Sheep Breeders	...	50.00	...	50.00	...	50.00	...	50.00	
		2403-00-104-10	B.P.L. Krishak Bakri Palan Yojna	...	...	...	...	...	2,00.00	...	2,00.00	
		2403-00-106-10	Promotion of sheep and goat rearing	...	...	...	...	66.00	...	...	66.00	
		2403-00-789-03	Cattle and Buffalow Development	...	...	...	...	...	...	59.98	59.98	
		2403-00-789-05	Central and District Polity Farm	26.92	...	44.69	71.61	19.93	...	29.99	49.92	
		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)	...	...	30.86	30.86	...	...	27.00	27.00	
		2403-00-796-14	Promotion of sheep and goat rearing	...	...	...	...	10.00	...	...	10.00	
		<b>Total - 2403</b>			<b>26.92</b>	<b>50.00</b>	<b>75.55</b>	<b>1,52.47</b>	<b>1,20.93</b>	<b>9,29.00</b>	<b>1,16.97</b>	<b>11,66.90</b>
		2404-00-109-02	Subsidy Under Dairy Udyami Vikas Yojna	...	10.00	...	10.00	...	10.00	...	10.00	
		2404-00-191-05	Freight Subsidy to Milk Cooperatives	...	94.92	...	94.92	...	85.34	...	85.34	
<b>Total - 2404</b>			<b>...</b>	<b>1,04.92</b>	<b>...</b>	<b>1,04.92</b>	<b>...</b>	<b>95.34</b>	<b>...</b>	<b>95.34</b>		
<b>Total - Animal Husbandry</b>				<b>26.92</b>	<b>1,54.92</b>	<b>75.55</b>	<b>2,57.39</b>	<b>1,20.93</b>	<b>10,24.34</b>	<b>1,16.97</b>	<b>12,62.24</b>	
3	Food & Supply	2408-01-102-11	Procurement of pulses wheat rice, oils & iodised salts on subsidies	...	1,11,50.20	...	1,11,50.20	...	1,37,04.72	...	1,37,04.72	
		2408-01-102-12	Procurement of Sugar	...	80,47.75	...	80,47.75	...	82,95.28	...	82,95.28	
		2408-01-102-13	Subsidy on wheat and rice to BPL Families	9,80.69	8,17.00	17,55.60	35,53.29	7,90.82	...	47,14.52	55,05.34	
		2408-01-789-01	National Food Security Act	3,71.48	...	6,65.00	10,36.48	2,99.49	...	17,84.53	20,84.02	
		2408-01-796-01	Expenditure on Food Organisation	...	3.00	...	3.00	...	3.00	...	3.00	
		2408-01-796-07	National Food Security Act	1,33.70	...	5,62.91	6,96.61	1,07.81	...	3,19.99	4,27.80	
		<b>Total - 2408</b>			<b>14,85.87</b>	<b>2,00,17.95</b>	<b>29,83.51</b>	<b>2,44,87.33</b>	<b>11,98.12</b>	<b>2,20,03.00</b>	<b>68,19.04</b>	<b>3,00,20.16</b>

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2019-20				2018-19			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
3	Food & Supply	3456-00-001-02	District Offices	...	0.90	...	0.90	...	0.90	...	0.90
		<b>Total - 3456</b>		...	<b>0.90</b>	...	<b>0.90</b>	...	<b>0.90</b>	...	<b>0.90</b>
		<b>Total - Food &amp; Supply</b>		<b>14,85.87</b>	<b>2,00,18.85</b>	<b>29,83.51</b>	<b>2,44,88.23</b>	<b>11,98.12</b>	<b>2,20,03.90</b>	<b>68,19.04</b>	<b>3,00,21.06</b>
4	Horticulture	2401-00-119-04	Plant Protection Scheme	...	33.79	...	33.79	...	99.98	...	99.98
		2401-00-119-05	Horticulture Development	...	11,70.49	...	11,70.49	...	11,99.24	...	11,99.24
		2401-00-119-22	Marketing and Quality Control	23,75.00	...	...	23,75.00	11,75.00	...	...	11,75.00
		2401-00-119-50	Rashtriya Krishi Vikas Yojna	23.97	...	2,12.95	2,36.92	25.14	...	2,29.10	2,54.24
		2401-00-119-56	Mission for Integrated Development of Horticulture	2,10.21	...	16,43.52	18,53.73	5,64.43	...	27,00.00	32,64.43
		2401-00-119-62	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	46.76	...	9,93.60	10,40.36	2,25.76	...	4,14.00	6,39.76
		2401-00-119-64	Subsidy on plastic crates	...	...	...	...	...	2,00.00	...	2,00.00
		2401-00-119-74	Subsidy on Anti Hail Net	...	20,39.56	...	20,39.56	...	23,99.83	...	23,99.83
		2401-00-119-76	Krishi Machanisation Par Upmission	1,48.33	...	13,35.00	14,83.33	...	...	...	...
		2401-00-789-43	Pradhan Mantri Krishi Sinchayee Yojna	1,20.09	...	2,55.31	3,75.40	85.52	...	1,50.00	2,35.52
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	...	...	89.02	89.02	...	...	54.70	54.70
		2401-00-796-19	Horticulture Ext. Agency	1,23.00	...	...	1,23.00	1,23.00	...	...	1,23.00
		2401-00-796-23	Rashtriya Krishi Vikas Yojna(Horticulture)	1.74	...	15.70	17.44	0.70	...	6.30	7.00
		2401-00-796-30	Expenditure on Distribution of Implements and Machinery	...	...	6.58	6.58	...	...	10.42	10.42
		2401-00-796-31	Expenditure on Plant Protection	...	...	1.50	1.50	...	...	2.34	2.34
		2401-00-796-32	Expenditure on development of Floriculture	...	...	...	...	...	...	0.60	0.60
		2401-00-796-34	Expenditure on Development of Mashroom	...	...	...	...	...	...	0.44	0.44
		2401-00-796-35	Expenditure on Training of Farmers	...	...	2.24	2.24	...	...	3.87	3.87
		2401-00-796-36	Expenditure on Distribution of Fruit plants	...	...	0.85	0.85	...	...	0.63	0.63
		2401-00-796-37	Expenditure on provision of Plastic Tanks	...	...	...	...	...	...	4.97	4.97
		2401-00-796-41	Expenditure on Training of Farmers (Mada)	...	...	1.00	1.00	...	...	2.00	2.00
		2401-00-796-48	Expenditure on Development of Horticulture Integration	10.30	...	92.72	1,03.02	15.18	...	1,21.69	1,36.87
		2401-00-796-54	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	7.02	...	11.38	18.40	22.18	...	36.00	58.18
			<b>Total - 2401</b>	<b>30,66.42</b>	<b>32,43.84</b>	<b>46,61.37</b>	<b>1,09,71.63</b>	<b>22,36.91</b>	<b>38,99.05</b>	<b>37,37.06</b>	<b>98,73.02</b>

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

(₹ in lakh)

	Department	Head of Account	Description	2019-20			2018-19				
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
4	Horticulture	2407-01-789-01	Tea Development in Himachal Pradesh	1.25	...	...	1.25	1.25	...	...	1.25
		<b>Total - 2407</b>		<b>1.25</b>	...	...	<b>1.25</b>	<b>1.25</b>	...	...	<b>1.25</b>
		<b>Total - Horticulture</b>		<b>30,67.67</b>	<b>32,43.84</b>	<b>46,61.38</b>	<b>1,09,72.89</b>	<b>22,38.16</b>	<b>38,99.05</b>	<b>37,37.06</b>	<b>98,74.27</b>
5	Industries	2851-00-102-05	Subsidies to Small Scale Industries	1.00	...	...	1.00	4.86	1.00	...	5.86
		2851-00-107-01	Development of Sericulture Industries	...	...	...	...	4.95	...	...	4.95
		2851-00-789-10	Development of Sericulture	...	...	...	...	40.00	...	...	40.00
		2851-00-789-20	Subsidy to Small Scale Industry Units	1.00	...	...	1.00	4.49	...	...	4.49
		2851-00-796-01	Expenditure on Industrial Scheme	2.00	...	...	2.00	2.00	...	...	2.00
		<b>Total - 2851</b>		<b>4.00</b>	...	...	<b>4.00</b>	<b>56.30</b>	<b>1.00</b>	...	<b>57.30</b>
	<b>Total - Industries</b>		<b>4.00</b>	...	...	<b>4.00</b>	<b>56.30</b>	<b>1.00</b>	...	<b>57.30</b>	
6	Transport	3055-00-190-01	Assistance to Transport Services	...	1,60,00.00	...	1,60,00.00	...	1,60,00.00	...	1,60,00.00
		<b>Total - 3055</b>		...	<b>1,60,00.00</b>	...	<b>1,60,00.00</b>	...	<b>1,60,00.00</b>	...	<b>1,60,00.00</b>
		<b>Total - Transport</b>		...	<b>1,60,00.00</b>	...	<b>1,60,00.00</b>	...	<b>1,60,00.00</b>	...	<b>1,60,00.00</b>
7	Energy	2801-80-101-07	Subsidy on account of Tariff Roll Back	...	4,00,00.00	...	4,00,00.00	...	5,73,88.00	...	5,73,88.00
		<b>Total - 2801</b>		...	<b>4,00,00.00</b>	...	<b>4,00,00.00</b>	...	<b>5,73,88.00</b>	...	<b>5,73,88.00</b>
		<b>Total - Energy</b>		...	<b>4,00,00.00</b>	...	<b>4,00,00.00</b>	...	<b>5,73,88.00</b>	...	<b>5,73,88.00</b>
8	Forest	2406-01-001-02	Circle/Divisional Establishment	7.80	...	...	7.80	6.24	...	...	6.24
		2406-01-796-02	Forestry Programme	50.00	20.00	...	70.00	38.00	1,20.00	...	1,58.00
		<b>Total - 2406</b>		<b>57.80</b>	<b>20.00</b>	...	<b>77.80</b>	<b>44.24</b>	<b>1,20.00</b>	...	<b>1,64.24</b>
		<b>Total - Forest</b>		<b>57.80</b>	<b>20.00</b>	...	<b>77.80</b>	<b>44.24</b>	<b>1,20.00</b>	...	<b>1,64.24</b>
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	10.00	...	...	10.00	15.00	...	...	15.00
		2405-00-101-06	Rashtriya Krishi Vikas Yojana	...	...	...	...	2.61	...	18.51	21.12
		2405-00-101-07	Blue Revolution-Integrated Development and Management of Fisheries	70.97	...	5,21.87	5,92.84	49.53	...	3,12.16	3,61.69
		2405-00-789-02	Development and Maintenance of CARP Farms	5.00	...	...	5.00	10.00	...	...	10.00
		2405-00-789-03	Rastriya Krishi Vikas Yojna	...	...	...	...	0.77	...	6.88	7.65
		2405-00-789-07	Neel Kranti Akikrit Matsya Palan Parvindh Awam Vikas	10.04	...	89.66	99.70	34.69	...	2,84.63	3,19.32

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2019-20				2018-19					
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total		
				Plan	Non-Plan			Plan	Non-Plan				
9	Fisheries	2405-00-796-03	Expenditure on Fisheries under Special Central Assistance for the Pockets of Chamba & Bhattiyat	...	...	...	...	...	...	1.53	1.53		
		2405-00-796-04	Expenditure on Fisheries under S.C.A	...	...	5.40	5.40	...	...	8.10	8.10		
		2405-00-796-05	Expenditure on Fisheries under S.C.A. for Dispersed Tribes	...	...	2.30	2.30	...	...	1.79	1.79		
		2405-00-796-06	Rashtriya Krishi Vikas Yojna	0.41	..	3.65	4.06	0.54	...	4.86	5.40		
		2405-00-796-07	Blue Revolution	2.22	...	19.89	22.11	5.07	...	75.96	81.03		
		2405-00-796-08	Fisherman Insurance Under Pradhan Mantri Jeevan Joyti Bima Yojana	0.44	...	...	0.44	...	...	...	...		
		2405-00-789-08	Fisher Man Insurance Under Pradhan Mantri Jeevan Jyoti Bima Yojna	2.64	..	..	2.64	..	..	..	..		
		2405-00-800-03	Fisherman Accidental Insurance Scheme	7.50	..	..	7.50	..	..	..	..		
		2405-00-800-01	Risk Fund for Fishermen	2.12	...	...	2.12	1.99	...	...	1.99		
		<b>Total - 2405</b>				<b>1,11.34</b>	<b>...</b>	<b>6,42.77</b>	<b>7,54.11</b>	<b>1,20.20</b>	<b>...</b>	<b>7,14.42</b>	<b>8,34.62</b>
<b>Total - Fisheries</b>				<b>1,11.34</b>	<b>...</b>	<b>6,42.77</b>	<b>7,54.11</b>	<b>1,20.20</b>	<b>...</b>	<b>7,14.42</b>	<b>8,34.62</b>		
10	Cooperative Societies	2425-00-108-01	Managerial Subsidy to Marketing Societies	...	...	54.25	54.25	...	...	...	...		
		2425-00-109-01	Expenditure on Integrated Cooperative Development Project	...	...	20.07	20.07	...	...	14,17.49	14,17.49		
		2425-00-789-01	Subsidy	...	...	...	...	...	...	4,67.03	4,67.03		
		2425-00-789-05	Enrollment subsidy to new SC members	...	...	5.00	5.00	...	...	4.13	4.13		
		2425-00-789-06	Working capital subsidy to all kinds of Scheduled Caste Cooperatives	...	...	28.76	28.76	...	...	28.55	28.55		
		2425-00-796-01	Expenditure on Cooperation Schemes	...	...	1.97	1.97	...	...	...	...		
		<b>Total - 2425</b>				<b>...</b>	<b>...</b>	<b>1,10.05</b>	<b>1,10.05</b>	<b>...</b>	<b>...</b>	<b>19,17.20</b>	<b>19,17.20</b>
		<b>Total - Co-operative Societies</b>				<b>...</b>	<b>...</b>	<b>1,10.05</b>	<b>1,10.05</b>	<b>...</b>	<b>...</b>	<b>19,17.20</b>	<b>19,17.20</b>
11	Education	2202-02-789-02	Secondary Schools	44.70	...	...	44.70	49.99	...	...	49.99		
		<b>Total - 2202</b>				<b>44.70</b>	<b>...</b>	<b>...</b>	<b>44.70</b>	<b>49.99</b>	<b>...</b>	<b>49.99</b>	
		<b>Total- Education</b>				<b>44.70</b>	<b>...</b>	<b>...</b>	<b>44.70</b>	<b>49.99</b>	<b>...</b>	<b>49.99</b>	

**APPENDIX-II  
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

		Head of Account	Description	2019-20				2018-19			
				State Share		CSS including CP Schemes	Total	State Share		CSS including CP Schemes	Total
				Plan	Non-Plan			Plan	Non-Plan		
12	SC/ST, Other Backward Classes and Minority Affairs	2225-01-789-05	Housing	13,26.50	...	...	13,26.50	13,25.05	...	...	13,25.05
		2225-02-283-01	Housing	68.80	...	...	68.80	1,59.85	...	...	1,59.85
		2225-02-796-01	Expenditure on Scheme for Schedule Caste, Scheduled Tribes and other Backward Classes and Minorities	...	9.59	...	9.59	...	9.75	...	9.75
		2225-03-283-01	Housing	2,99.15	...	...	2,99.15	4,72.70	...	...	4,72.70
		<b>Total - 2225</b>		<b>16,94.45</b>	<b>9.59</b>	<b>...</b>	<b>17,04.04</b>	<b>19,57.60</b>	<b>9.75</b>	<b>...</b>	<b>19,67.35</b>
		<b>Total:-Schedule Caste, Schedule Tribe, Other Backward</b>		<b>16,94.45</b>	<b>9.59</b>	<b>...</b>	<b>17,04.04</b>	<b>19,57.60</b>	<b>9.75</b>	<b>...</b>	<b>19,67.35</b>
		<b>Grand Total</b>		<b>1,01,91.26</b>	<b>8,14,63.83</b>	<b>1,51,23.01</b>	<b>10,67,78.10</b>	<b>92,91.84</b>	<b>10,24,18.78</b>	<b>1,65,49.65</b>	<b>12,82,60.27</b>



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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Urban Development	(i) State Finance Commission Award	N	...	1,32,90.00	...	1,32,90.00	...	...	1,20,74.25	...	1,20,74.25	...
	(ii) Sawaran Jayanti Shahri Rojgar Yojna	N	69.15	...	6,22.31	6,91.46	...	16.21	...	1,45.89	1,62.10	...
	(iii) GIA to Special Area Development Authorities	T	1,70.00	...	...	1,70.00	...	1,47.00	...	...	1,47.00	...
	(iv) National Urban Livelihood Mission	T	4.06	...	36.56	40.62	...	0.57	...	5.13	5.70	...
		SC	17.01	...	1,53.15	1,70.16	...	9.83	...	88.47	98.30	...
	(v) GIA to Swachh Bharat Mission	N	77.80	...	7,03.21	7,81.01	...	69.00	...	6,20.00	6,89.00	...
		SC	7.00	...	60.00	67.00	...	...	...	...	...	...
	(vi) Atal Mission Rejuvenation and Urban Transformation(AMRUT)	N	5,84.23	...	52,98.25	58,82.48	...	2,35.05	...	19,80.41	22,15.46	...
		SC	1,38.00	...	12,47.00	13,85.00	...	1,25.00	...	12,60.00	13,85.00	...
	(vii) Smart City Mission	N	21,40.00	...	...	21,40.00	...	11,50.00	...	39,00.00	50,50.00	...
	(viii) Saradar Patel Urban Housing Scheme	N	1,40.10	...	1.22	1,41.32	...	1,14.30	...	11,66.34	12,80.64	...
	(ix) Central Finance Commission Award	N	...	42,13.00	...	42,13.00	...	...	17,92.00	...	17,92.00	...
	(x) Pradhan Mantri Awas Yojna(PMAY)	T	...	...	...	...	...	1.56	...	15.60	17.16	...
SC		...	...	...	...	...	82.62	...	8,26.20	9,08.82	...	
(xi) Construction of Parking	N	...	25.00	...	25.00	...	...	2,00.00	...	2,00.00	...	
(xii) Construction of Children Parks	N	...	1,09.58	...	1,09.58	...	...	10,00.00	...	10,00.00	...	
(xiii) Grant to Municipal Corporation Shimla	N	...	1,00.00	...	1,00.00	...	...	3,00.00	...	3,00.00	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Urban Development	(xiv) Construction of Vehicles Parking	N	...	1,00.00	...	1,00.00	...	...	2,00.00	...	2,00.00	...
	(xv) Misc. Grants to Municipal Corporations	N	...	1,00.00	...	1,00.00	...	...	3,00.00	...	3,00.00	...
	(xvi) Maintenance of Municipal Corporation Area Roads	N	...	2,00.00	...	2,00.00	...	...	...	...	...	...
	(xvii) Maintenance of Municipality/Municipal Council Area Roads	N	...	8,00.00	...	8,00.00	...	...	...	...	...	...
	(xviii) Grants to Municipalities for construction of Parking places	N	...	4,00.00	...	4,00.00	...	...	6,00.00	...	6,00.00	...
	(xix) Maintenance of Nagar Panchayat/Notified Area Committee Roads	N	...	4,00.00	...	4,00.00	...	...	...	...	...	...
	(xx) World Bank Aided Greater Shimla Water Supply Scheme	N	...	1,07,39.00	...	1,07,39.00	...	...	1,43,53.00	...	1,43,53.00	...
	(xxi) Shreshth Shehar Yojna	N	...	...	...	...	...	...	2,00.00	...	2,00.00	...
	(xxii) Smart City Mission	SC	12,60.00	...	...	12,60.00	...	2,50.00	...	25,00.00	27,50.00	...
	Rural Employment	(i) National Rural Employment Guarantee Schemes	N	39,48.00	...	1,73,77.10	2,13,25.1	...	89,89.83	...	2,21,75.49	3,11,65.32
SC			12,60.00	...	...	12,60.00	...	16,37.00	...	...	16,37.00	...
T			5,40.00	...	...	5,40.00	...	5,85.00	...	...	5,85.00	...
(ii) Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)		T	2,52.00	...	...	2,52.00	...	...	...	...	...	...
(iii) Operation of Social Audit Unit under MNREGA		N	...	1,95.29	...	1,95.29	...	...	1,60.71	...	1,60.71	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Other Rural Development Programme (Panchayati Raj Institutions)	(i) GIA for Construction of Rural Latrins	N	...	...	...	...	1,00.76	...	...	1,00.76	...	
	(ii) Grants to PRIs for honorarium and other purpose under different Schemes	N	...	79.65	...	79.65	...	...	81.01	...	81.01	...
		T	10,88.30	...	...	10,88.30	...	7,80.08	...	...	7,80.08	...
	(iii) GIA for Mahila Mandals	N	...	...	...	...	77.88	7.65	...	85.53	...	
	(iv) GIA for State Reward under Sanitation Scheme	N	...	...	...	...	2,01.65	14.00	...	2,15.65	...	
	(v) GIA for Total Sanitation Campaign	T	...	...	1,60.78	1,60.78	...	18.00	...	...	18.00	...
		SC	...	...	...	...	...	50.00	...	...	50.00	...
	(vi) GIA in lieu of Royalty on Minerals under Panchyati Raj Act	N	...	45.83	...	45.83	...	...	53.49	...	53.49	...
	(vii) State Reward Scheme	SC	...	...	...	...	...	60.00	...	...	60.00	...
	(viii) Mahila Protsahan Yojna	SC	...	...	...	...	...	25.64	...	...	25.64	...
	(ix) Grants to Gram Panchyats under 14th Finance Commission	N	...	...	...	...	...	...	3,61,63.00	...	3,61,63.00	...
	(x) Grants to Zila Parishads under 5th State Finance Commission	FC	...	1,10,53.63	...	1,10,53.63	...	...	88,13.74	...	88,13.74	...
(xi) Grants to Zila Parishads	N	...	27,00.00	...	27,00.00	...	...	27,00.00	...	27,00.00	...	
(xii) Grants to Panchayat Samitis under 5th State Finance Commission	FC	...	8,82.86	...	8,82.86	...	...	13,00.93	...	13,00.93	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Other Rural Development Programe (Panchayati Raj Institutions)	(xiii) Grants to Panchayat Samitis	N	...	8,94.52	...	8,94.52	...	...	18,00.00	...	18,00.00	...
	(xiv) Grants to Gram Panchayats under 5th State Finance Commission	N	...	99,48.53	...	99,48.53	...	...	92,90.60	...	92,90.60	...
	(xv) Rashtriya Gram Swaraj Abhiyan(RGSA)	N	78.17	...	7,03.49	7,81.66	...	66.76	...	5,96.33	6,63.09	...
		SC	84.39	...	7,59.50	8,43.89	...	24.15	...	2,16.40	2,40.55	...
		T	...	...	...	...	...	5.48	...	49.28	54.76	...
	(xvi) Swachh Bharat Mission (GRAMIN)	N	...	...	16,47.30	16,47.30	...	...	...	...	...	...
		SC	...	...	10,19.15	10,19.15	...	...	...	...	...	...
(xvii) Basic Grant to Gram Panchayats under Finance Commission	N	...	4,88,64.00	...	4,88,64.00	...	...	...	...	...	...	
Dairy Development	(i) GIA to H.P. Milk Fedration	N	11,83.00	3,37.71	...	15,20.71	...	11,19.00	12,83.39	...	24,02.39	...
		SC	4,53.00	...	...	4,53.00	...	4,28.00	...	...	4,28.00	...
	(ii) Expenditure on Providing G.I.A. to Milk Federation	T	1,62.00	...	...	1,62.00	...	1,53.00	...	...	1,53.00	...
Director Youth Services and Sports	(i) GIA to H.P. University for NSS	N	19.95	...	...	19.95	...	18.80	...	...	18.80	...
	(ii) Directorate	N	...	1,80.00	...	1,80.00	...	...	3,88.00	...	3,88.00	...
	(iii) Expenditure on Directorate of Youth on sports	T	23.71	...	...	23.71	...	11.15	...	...	11.15	...
Village and Small Industries	(i) GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	19,08.00	16,57.51	...	35,65.51	...	19,08.00	16,50.01	...	35,58.01	...
		SC	6,42.00	...	...	6,42.00	...	6,42.00	...	...	6,42.00	...
	(ii) Expenditure on Industrial Co operatives	T	...	0.30	...	0.30	...	...	0.30	...	0.30	...
	(iii) GIA for Development of Handloom Industries	N	...	...	...	...	...	...	68.22	...	68.22	...

## APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Village and Small Industries	(iv) GIA for Development of Khadi Industries	N	...	3,48.92	...	3,48.92	...	...	3,32.30	...	3,32.30	...
	(v) Expenditure on HP Handicraft and Handloom Development Corporation under SCA	T	...	...	1,28.83	1,28.83	...	...	...	1,99.80	1,99.80	...
	(vi) Integrated Handloom Development Scheme	N	0.60	...	...	0.60	...	...	...	...	...	...
	(vii) Development of Handloom Weavers	SC	55.00	...	45.00	1,00.00	...	55.00	...	45.00	1,00.00	...
	(viii) Expenditure on GIA on Gandhi Jayanti	T	...	6.54	...	6.54	...	...	6.54	...	6.54	...
	(ix) Expenditure on RIP and RAP Programme	T	2.00	...	...	2.00	...	...	...	...	...	...
	(x) Development of Sericulture	SC	...	...	99.72	99.72	...	...	...	...	...	...
	(xi) Expenditure on Khadi and Village Industries	T	...	50.00	...	50.00	...	...	50.00	...	50.00	...
	(xii) State Mission for Food Processing	N	...	...	...	...	...	2,93.92	1,67.00	...	4,60.92	...
	(xiii) Industry Centre based on Village Technology	SC	...	...	...	...	...	40.00	...	40.00	80.00	...
	(xiv) Development of Sericulture Industries under	N	7.23	...	61.00	68.23	...	9.60	...	86.75	96.35	...
	(xv) National Handloom Development Programme	SC	6.38	...	...	6.38	...	...	...	...	...	...
	(xvi) Assistance to Enterprises for development Programme	N	70.00	...	...	70.00	...	56.00	...	...	56.00	...
	(xvii) State Catalytic Development Programme	SC	25.00	...	...	25.00	...	19.00	...	...	19.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Village and Small Industries	(xviii) Rashtriya Krishi Vikash Yojana	T	1.00	...	8.00	9.00	...	...	...	...	...	...
Finance Officer, H.P. University	(i) GIA to H.P. University	T	7,08.75	...	...	7,08.75	...	9,00.00	...	...	9,00.00	...
		SC	19,83.75	...	...	19,83.75	...	25,19.00	...	...	25,19.00	...
		N	50,88.22	12,87.50	...	63,75.72	...	65,81.00	20,00.00	...	85,81.00	...
State Project Director, Sarv Shiksha Abhiyan, Shimla	(i) GIA under Sarv Shiksha Abhiyan	N	...	...	...	...	...	21,71.99	...	1,95,47.87	2,17,19.86	...
		SC	...	...	...	...	...	9,77.28	...	88,01.88	97,79.16	...
		T	...	...	...	...	...	1,45.77	...	13,11.93	14,57.70	...
	(ii) Rashtriya Madhyamik Shiksha Abhiyan	N	...	...	...	...	...	8,83.66	...	79,52.88	88,36.54	...
		T	...	...	...	...	...	77.47	...	6,97.16	7,74.63	...
		SC	...	...	...	...	...	2,13.08	...	19,17.74	21,30.82	...
Deputy Director Higher Education Shimla	(i) Assistance to Private Colleges	N	15,77.45	...	...	15,77.45	...	16,98.27	...	...	16,98.27	...
	(ii) GIA to Govt. Colleges under PTA	N	...	1,63.02	...	1,63.02	...	...	80.48	...	80.48	...
	(iii) Central Cluster University	N	...	1,98.00	...	1,98.00	...	...	...	...	...	...
Director Secondary Education Shimla	(i) GIA/Assistance to PTA under Secondary Education	N	22,08.88	...	...	22,08.88	...	1,78.76	10,95.12	...	12,73.88	...
		T	52.37	...	...	52.37	...	36.99	...	...	36.99	...
		SC	2,43.94	...	...	2,43.94	...	67.30	...	...	67.30	...
	(ii) Modernization of Sanskrit Pathshalas	N	...	...	...	...	...	52.00	...	...	52.00	...
	(iii) GIA for Eklavya Model Residential Schools for ST Students under Article 275(1)	T	1,76.90	...	20,47.98	22,24.88	...	1,01.00	...	...	1,01.00	...
	(iv) GIA to school management committies	N	...	10,03.00	...	10,03.00	...	...	7,59.30	...	7,59.30	...
T		...	3,34.20	...	3,34.20	...	...	2,64.15	...	2,64.15	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director Secondary Education Shimla	(v) Rashtriya Uchhatar Shiksha Abhiyan	N	1,48.09	...	13,32.86	14,80.95	...	2,54.47	...	22,90.24	25,44.71	...
		SC	42.31	...	3,80.81	4,23.12	...	49.25	...	4,43.27	4,92.52	...
		T	21.16	...	1,90.41	2,11.57	...	24.63	...	2,21.64	2,46.27	...
	(vi) Non Government Sec. School	N	...	...	...	...	...	...	1,03.25	...	1,03.25	...
	(vii) Information and Communication Technology Programme	N	...	...	...	...	...	...	...	19,74.00	19,74.00	...
	(viii) GIA to Non- Government Sanskrit Pathshalas	N	...	11.55	...	11.55	...	...	11.00	...	11.00	...
	(ix) Samagar Shiksha Abhiyan	N	8,77.66	...	78,98.94	87,76.60	...	...	...	...	...	...
		SC	4,56.26	...	41,06.20	45,62.46	...	...	...	...	...	...
		T	74.71	...	6,72.32	7,47.03	...	...	...	...	...	...
	(x) GIA to Secondary Schools	N	...	8.36	...	8.36	...	...	...	...	...	...
(xi) Expenditure on Information and Communication Technology	SC	...	...	...	...	...	18.33	...	10,38.33	10,56.66	...	
(xii) GIA to Information and Communication Technology (PHASE I & II)	T	...	...	...	...	...	...	...	2,70.00	2,70.00	...	
Director Elementary Education Shimla	(i) Expenditure on Sainik School	N	...	1,57.00	...	1,57.00	...	...	1,50.00	...	1,50.00	...
	(ii) Non Government Primary Schools	N	...	...	...	...	...	...	13.25	...	13.25	...
	(iii) GIA to Sports Associations	N	...	45.00	...	45.00	...	...	60.00	...	60.00	...
	(iv) Expenditure on GIA to PTA (Elementary Education)	SC	4,86.98	...	...	4,86.98	...	3,38.09	...	...	3,38.09	...
		N	23,46.99	...	...	23,46.99	...	13,67.51	...	...	13,67.51	...
	T	1,40.12	...	...	1,40.12	...	1,00.56	...	...	1,00.56	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director Elementary Education Shimla	(v) GIA to school management committees	T	3,62.97	...	...	3,62.97	...	2,78.69	...	...	2,78.69	...
		N	12,82.40	18.54	...	13,00.94	...	10,14.46	...	...	10,14.46	...
		SC	1,52.09	...	...	1,52.09	...	3,86.36	...	...	3,86.36	...
	(vi) Samagar Shiksha Abhiyan	N	26,54.32	..	2,38,88.93	2,65,43.25	...	...	...	...	...	...
		SC	7,71.31	..	69,41.80	77,13.11	...	...	...	...	...	...
		T	2,19.64	..	19,76.66	21,96.30	...	...	...	...	...	...
Secretary Vidhan Sabha	(i) GIA to Vidhan Sabha Members	N	...	8.23	...	8.23	...	...	14.23	...	14.23	...
Other Administrati- ve Services (Chief Secretary)	(i) Grants-in-Aid General (Salary)	N	...	1,46.64	...	1,46.64	...	...	1,50.37	...	1,50.37	...
Crop Husbandry	(i) Distribution of Seeds	N	...	68.25	...	68.25	...	...	65.00	...	65.00	...
	(ii) Normal Extension Activities	N	...	72.45	...	72.45	...	...	69.00	...	69.00	...
	(iii) Crop Diversification Project	SC	...	...	...	...	...	2,60.80	...	...	2,60.80	...
		N	...	...	...	...	...	7,89.20	...	...	7,89.20	...
	(iv) Marketing Quality Control Scheme	N	5.00	...	...	5.00	...	5.00	...	...	5.00	...
	(v) Weather Based Crop Insurance Scheme	T	2,25.00	...	...	2,25.00	...	1,98.00	...	...	1,98.00	...
	(vi) Horticulture Development Project	N	...	...	...	...	...	63,32.00	2,50.00	...	65,82.00	...



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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Crop Husbandry	(vii) World Bank Assisted HP Horticulture Development Project(EAP)	SC	...	...	...	...	...	25,19.00	...	...	25,19.00	...
	(viii) Crop Diversification Project(Japan International Co-operation Agency)EAP Phase-II	SC	...	...	...	...	...	10.00	...	...	10.00	...
		N	...	...	...	...	...	40.00	...	...	40.00	...
New and Renewable Energy	(i) Non Conventional Energy Sources	T	...	...	...	...	...	20.00	...	...	20.00	...
Social Welfare	(i) Welfare of Handicraft (Upliftment of Handicapped)	N	2,33.13	48.27	2,11.29	4,92.69	...	2,87.59	49.83	32.01	3,69.43	...
	(ii) GIA to Children Home	N	45.48	60.33	...	1,05.81	...	38.56	88.99	...	1,27.55	...
	(iii) GIA for Women Welfare (State Homes)	N	...	...	...	...	...	29.79	...	...	29.79	...
	(iv) GIA to Ex-servicemen for Relief and Rehabilitation	N	60.00	...	...	60.00	...	60.00	...	...	60.00	...
	(v) GIA for Integrated Child Care Services	N	10.00	...	90.00	1,00.00	...	17.00	...	1,53.00	1,70.00	...
	(vi) GIA to State Women Commission	N	...	1,05.10	...	1,05.10	...	...	98.10	...	98.10	...
	(vii)Parivar Sahayata	N	...	...	3,27.80	3,27.80	...	...	...	3,50.30	3,50.30	...
	(viii) Assistance to HP State Legal Services Authority under 13th FC	N	...	...	...	...	...	2.00	...	...	2.00	...
	(ix) GIA to State Social Welfare Advisory Board	N	...	73.02	...	73.02	...	...	1,03.86	...	1,03.86	...

## APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Social Welfare	(x) GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	43.38	...	5,40.00	5,83.38	...	38.70	...	7,32.46	7,71.16	...
	(xi) Other voluntary organisation	N	7,55.90	...	...	7,55.90	...	3,63.42	...	...	3,63.42	...
	(xii) Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	1,36.79	...	...	1,36.79	...	1,24.63	...	...	1,24.63	...
	(xiii) State commission for child protection	N	...	...	...	...	...	...	34.80	...	34.80	...
	(xiv) Rehabilitation grant to inmates of BAL/BALIKA Asharam	T	4.40	...	...	4.40	...	3.00	...	...	3.00	...
	(xv) Financial Assistance to victims of Rape	SC	...	...	...	...	...	27.50	...	...	27.50	...
		N	...	...	...	...	...	1,10.00	...	...	1,10.00	...
	(xvi) Women Development Corporation	SC	64.33	...	...	64.33	...	29.72	...	...	29.72	...
	(xvii) Integrated Child Protection Scheme	SC	30.00	...	3,55.00	3,85.00	...	21.60	...	2,21.50	2,43.10	...
		T	9.00	...	1,07.00	1,16.00	...	6.75	...	75.36	82.11	...
	(xviii) Rajiv Gandhi National Creche Scheme	N	3.47	...	14.19	17.66	...	20.50	...	74.96	95.46	...
	(xix) State Women Commission	T	0.16	...	...	0.16	...	0.49	...	...	0.49	...
	(xx) Upliftment of Handicapped	SC	...	...	92.84	92.84	...	...	...	14.06	14.06	...
T		...	...	17.07	17.07	...	...	...	1.36	1.36	...	
(xxi) Policy on prevention of Alcoholism and Drug abuse	N	26.89	...	45.03	71.92	...	...	...	...	...	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Social Welfare	(xxii) Swadhar Grih Yojna	N	...	...	5.45	5.45	...	...	...	...	...	...
	(xxiii) Saksham Gudiya Board	N	...	8.00	...	8.00	...	...	...	...	...	...
Other Adminis- trative Services	(i) GIA to Management of Himachal Bhawan New Delhi	N	...	...	...	...	...	12,08.00	...	12,08.00	...	...
	(ii) HP Institute Public Administration	N	...	1.00	...	1.00	...	1.00	...	1.00	...	...
Forestry and Wild Life	(i) GIA to NRMTDS	N	1,75.00	...	...	1,75.00	...	1,25.00	...	...	1,25.00	...
	(ii) GIA to HPZCBS (Zoological Parks)	N	1,75.00	...	...	1,75.00	...	3,49.60	...	...	3,49.60	...
	(iii) HP Forest ECO System Climate Proofing Project	N	19,53.21	...	...	19,53.21	...	5,04.35	...	...	5,04.35	...
	(iv) Implementation of National Afforestation Programme by State Forest Development Agency	N	5.05	...	...	5.05	...	32.49	...	...	32.49	...
	(v) HP Forest Eco System Climate Proofing Project(EAP)	SC	2,16.50	...	...	2,16.50	...	3,76.78	...	...	3,76.78	...
		T	2.79	...	...	2.79	...	83.29	...	...	83.29	...
	(vi) Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	N	16,55.99	...	...	16,55.99	...	...	...	...	...	...
	(vii) Van Samridhi Jan Samridhi	T	5.40	...	...	5.40	...	...	...	...	...	...
	(viii) Samudiak Van Samvardhan Yojna	T	15.41	...	...	15.41	...	...	...	...	...	...
(ix) Grant-in-aid to Himachal Pradesh Zoo Conservation and Breeding Society	SC	55.00	...	...	55.00	...	48.00	...	...	48.00	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Food Storage and Wareho- using	(i) Expenditure of Grant Subsidy to Societies	T	27.60	...	...	27.60	...	42.77	...	...	42.77	...
Medical and Public Health	(i) Rural Health	N	1,03.77	1,87.67	...	2,91.44	...	1,60.34	2,48.82	...	4,09.16	...
		SC	15.51	...	...	15.51	...	...	...	...	...	...
	(ii) Expenditure on Allopathic Programme	T	1,02.17	...	...	1,02.17	...	1,02.95	...	...	1,02.95	...
	(iii) Expenditure on Minimum Need Programme	T	53.28	...	...	53.28	...	38.99	...	...	38.99	...
	(iv) Expenditure on Ayurvedic Programme	T	0.50	...	...	0.50	...	0.50	...	...	0.50	...
	(v) Expenditure on Multi Purpose Work Scheme	T	24.80	...	...	24.80	...	8.50	...	...	8.50	...
	(vi) Expenditure on ESI Scheme (Hospital and Dispensary)	N	...	...	...	...	...	...	2,65.50	...	2,65.50	...
	(vii) Expenditure on Urban Health	N	52.62	1,55.38	...	2,08.00	...	1,65.31	1,46.55	...	3,11.86	...
	(viii) GIA to IGMC	N	4,20.00	2,70.00	...	6,90.00	...	...	6,50.00	...	6,50.00	...
	(ix) GIA to R.P. Medical College Tanda	N	1,63.00	80.11	...	2,43.11	...	1,00.00	1,81.50	...	2,81.50	...
	(x) Rashtriya Suraksha Beema Yojna	SC	...	...	...	...	...	63.00	...	58.27	1,21.27	...
	(xi) Homeopathy Dispensary	SC	8.50	...	...	8.50	...	7.50	...	...	7.50	...
	(xii) Upgradation of existing AYUSH Institution	SC	31.96	...	2,87.66	3,19.62	...	...	...	...	...	...
(xiii) GIA for Mental Health and Rehabilitation Hospitals	N	2.03	4.47	...	6.50	...	2.45	...	...	2.45	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Medical and Public Health	(xiv) National Healtha Mission	SC	10,59.00	...	79,73.00	90,32.00	...	9,63.00	...	77,29.00	86,92.00	...
	(xv) Ayush	N	18.91	...	1,70.16	1,89.07	...	...	...	...	...	...
	(xvi) National Ayush Mission	N	3,18.86	...	28,69.72	31,88.58	...	69.48	...	6,25.37	6,94.85	...
	(xvii) Dr. Y.S. Parmar Government Medical College Nahan	N	2,30.00	1,20.00	...	3,50.00	...	...	1,40.00	...	1,40.00	...
	(xviii) Expenditure on Trauma Centers	N	...	...	...	...	...	66.00	...	...	66.00	...
	(xix) Lal Bahadur Shashtri Govt. Medical College and Hospital at Ner Chowk	N	3,45.55	3,34.47	14,80.91	21,60.93	...	68.67	1,87.15	6,18.00	8,73.82	...
	(xx) Expenditure on Distt. Establishment	N	...	6.89	...	6.89	...	...	21.51	...	21.51	...
	(xxi) Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	SC	1,39.00	...	...	1,39.00	...	...	...	...	...	...
	T	50.00	...	...	50.00	...	...	...	...	...	...	
Miscellaneo- us General Services	(i) Assistance to the families of killed/disabled Defence Personnel	N	...	...	...	...	...	...	2,66.92	...	2,66.92	...
	(ii) Gallantary Awards	N	...	...	...	...	...	...	2,50.00	...	2,50.00	...
	(iii) Assistance to other Miscellaneous Organisations	N	...	6.86	...	6.86	...	...	7.16	...	7.16	...
	(iv) Assistance to Organizations under Sanik Welfare department	N	...	36.00	...	36.00	...	...	35.10	...	35.10	...
Secretariat Social Services	(i) Expenditure on Infrastructure Facility	T	56.05	...	...	56.05	...	8.00	...	...	8.00	...
	(ii) GIA to Institute of Tribal Studies	T	...	...	...	...	...	9.00	...	1,06.80	1,15.80	...
	(iii) Tribal Research Institute	T	...	...	68.05	68.05	...	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Power	(i) GIA to State Electricity Regulatory Commission	N	...	94.50	...	94.50	...	...	90.00	...	90.00	...
Welfare of SC, ST and other Backward Classes	(i) GIA to Minority Development Corporation	N	...	...	...	...	...	63.00	...	...	63.00	...
	(ii) Expenditure on Scheme for SC/ST and OBC	SC	...	...	2,00.00	2,00.00	...	...	...	2,00.00	2,00.00	...
	(iii) Mukhya Mantri BAL Udhar Yojna (Ashram Schools)	T	6.00	...	...	6.00	...	6.00	...	...	6.00	...
	(iv) Pradhan Mantri Adarsh Gram Yojna	SC	...	...	27.97	27.97	...	...	...	...	...	...
	(v) Expenditure on equity participation in Scheduled Castes and Scheduled Tribes Corporation	T	...	...	...	...	...	...	...	49.00	49.00	...
Animal Husbandry	(i) Hospital and Dispensary (Vetinary)	N	6,72.80	...	...	6,72.80	...	5,91.95	...	...	5,91.95	...
	(ii) Expenditure on Registration of Cattles	N	0.10	...	...	0.10	...	0.10	...	...	0.10	...
		SC	0.10	...	...	0.10	...	0.10	...	...	0.10	...
	(iii) Expenditure on Animal Welfare Board	N	10.00	...	...	10.00	...	5.00	...	...	5.00	...
	(iv) GIA to Vetinary Council	N	4.00	...	4.00	8.00	...	...	...	...	...	...
	(v) GIA to Para Vetinary Council	N	5.00	...	...	5.00	...	5.00	...	...	5.00	...
	(vi) GIA to Rashtriya Krishi Vikash Yojana	SC	12.86	...	1,15.80	1,28.66	...	12.44	...	1,11.80	1,24.24	...
		T	3.08	...	27.72	30.80	...	3.01	...	27.10	30.11	...
N		54.06	...	4,86.48	5,40.54	...	55.53	...	4,98.90	5,54.43	...	

## APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS/ P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Animal Husbandry	(vii) Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	T	10.00	8.00	15.00	33.00	...	15.00	...	20.00	35.00	...
	(viii) Live Stock Census	N	...	...	15.42	15.42	...	.	...	23.01	23.01	...
		SC	...	...	...	...	...	...	...	5.50	5.50	...
	(ix) GIA to Veterinary Council under Professional Efficiency Development Scheme	SC	2.00	...	2.00	4.00	...	...	...	...	...	...
	(x) Promotion of gaushalas	N	...	60.00	...	60.00	...	...	60.00	...	60.00	...
	(xi) National Livestock Mission	SC	17.25	...	1,55.42	1,72.67	...	17.73	...	2,00.96	2,18.69	...
		T	2.87	...	51.67	54.54	...	2.87	...	51.68	54.55	...
	(xii) Expenditure on Animal Welfare Board	SC	10.00	...	...	10.00	...	5.00	...	...	5.00	...
	(xiii) Integrated development of small Ruminants and Rabbits	N	...	...	...	...	...	...	...	7.28	7.28	...
	(xiv) National Project on Bovine breeding	N	98.49	...	...	98.49	...	...	...	...	...	...
	(xv) Grant to Gauvansh Samvardhan Board	N	...	...	...	...	...	1.00	5,00.00	...	5,01.00	...
	(xvi) Veterinary Services and Animal Health(Hospitals and Dispensaries)	SC	3,90.31	...	...	3,90.31	...	3,94.32	...	...	3,94.32	...
	(xvii) Rashtriya Pashudhan Mission	N	1,68.74	...	12,48.65	14,17.39	...	2,25.49	...	20,54.78	22,80.27	...
	(xviii) Gau Sewa Aayog	N	1.00	5,00.00	...	5,01.00	...	...	...	...	...	...
(xix) Grant to Veterinary Council	T	1.50	...	1.50	3.00	...	...	...	...	...	...	
(xx) Livestock Census	T	...	...	1.45	1.45	...	...	...	...	...	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Animal Husbandry	(xxi) Assistance to Animal Husbandry Department for Govansh	N	...	15,90.61	...	15,90.61	...	...	...	...	...	...
Tourism	(i) GIA to Field Staff of Tourism	N	...	...	...	...	...	82,37.00	...	...	82,37.00	...
	(ii) Investment of ADB Share	SC	...	...	...	...	...	17,63.00	...	...	17,63.00	...
	(iii) Expenditure on District Innovation Fund under 13th Finance Commission	T	1,31.00	...	...	1,31.00	...	3.00	...	...	3.00	...
Housing	(i) Atal Awas Yojna	N	10.50	...	...	10.50	...	8,02.00	...	...	8,02.00	...
		T	56.00	...	...	56.00	...	1,09.20	...	...	1,09.20	...
	(ii) Indira Awas Yojna	N	...	...	...	...	...	3,93.00	...	14,68.94	18,61.94	...
		SC	...	...	...	...	...	1,50.00	...	...	1,50.00	...
	(iii) Gandhi Kutir Awas Yojna	T	...	...	...	...	...	41.00	...	...	41.00	...
	(iv) Mukhya Mantri Awas Yojna	N	...	...	...	...	...	...	30,00.00	...	30,00.00	...
	(v) Rajiv Gandhi Awas Yojna	N	...	...	...	...	...	2,17.00	...	...	2,17.00	...
		SC	...	...	...	...	...	2,97.70	...	...	2,97.70	...
	(vi) Maintenance of Houses under Rajiv Awas Yojna	SC	...	...	...	...	...	83.00	...	...	83.00	...
(vii) Himachal Pradesh Real Estate Regulatory Authority (RERA)	N	...	1,00.00	...	1,00.00	...	...	...	...	...	...	
Other Social Services	(i) GIA for Charities Ceremonies and Dharamarth	N	...	0.54	...	0.54	...	...	...	...	...	...
	(ii) GIA for Revolving Fund for Temples	N	...	...	...	...	...	...	3,00.00	...	3,00.00	...



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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Secretariat Economic Services	(i) GIA to Directorate of Institutional Finance and Public Enterprises	N	...	1,62.72	...	1,62.72	...	...	19,11.30	...	19,11.30	...
Agriculture and Research Education	(i) H.P. Agriculture University for Education	N	52,81.00	...	...	52,81.00	...	20,14.00	...	...	20,14.00	...
	(ii) GIA to H.P. KVV for research	N	43,00.00	...	...	43,00.00	...	64,09.00	...	...	64,09.00	...
		T	9,00.00	...	...	9,00.00	...	8,10.00	...	...	8,10.00	...
	(iii) Research and Education CSKVV Palampur	SC	25,19.00	...	...	25,19.00	...	22,67.00	...	...	22,67.00	...
	(iv) GIA to Dr. Y.S. Parmar University Solan	N	94,23.00	...	...	94,23.00	...	77,67.00	...	...	77,67.00	...
		SC	22,67.00	...	...	22,67.00	...	19,40.00	...	...	19,40.00	...
		T	8,60.00	...	...	8,60.00	...	7,42.00	...	...	7,42.00	...
	(v) GIA to H.P. KVV for Fisheries Research	T	4.00	...	...	4.00	...	3.00	...	...	3.00	...
(vi) Department Forestry Research Scheme	N	0.50	...	...	0.50	...	9.86	...	...	9.86	...	
(vii) GIA to H.P. KVV for Veterinary Research	T	65.00	...	...	65.00	...	45.00	...	...	45.00	...	
Special Programme for Rural Develop- ment	(i) Integrated Rural Energy Planning Programme	SC	1,00.00	...	...	1,00.00	...	1,00.00	...	...	1,00.00	...
	(ii) District Rural Development Agency (DRDA)	N	58.00	6,64.16	3,22.62	10,44.78	...	88.91	14,55.00	5,62.24	21,06.15	...
	(iii) National Rural Livelihood Mission Scheme	N	...	...	6,76.78	6,76.78	...	11,50.00	...	4,90.32	16,40.32	...
	(iv) GIA to Implementing Agencies	N	8,56.00	44.10	...	9,00.10	...	1,00.00	42.00	...	1,42.00	...
	(v) Integrated Rural Energy Planning Programme	T	1,50.00	...	...	1,50.00	...	1,50.00	...	...	1,50.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets	
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total		
			Plan	Non Plan				Plan	Non Plan				
Special Programme for Rural Development	(vi) Rashtriya Gramin ajivika mission	SC	2.96	...	2,76.43	2,79.39	...	50.00	...	2,00.27	2,50.27	...	
	(vii) Pradhan Mantri Krishi Sinchayee Yojna	T	...	...	...	...	...	2,56.44	...	24,04.00	26,60.44	...	
	(viii) Deen Dyal Upadhaya Gramin Kaushal Yojna(DDU-GKY)	N	...	...	...	...	...	...	4,61.00	...	1,83.60	6,44.60	...
		SC	...	...	...	...	...	...	62.00	...	...	62.00	...
		T	...	...	...	...	...	...	63.00	...	...	63.00	...
	(ix) Shyama Prashad Mukharji Urban Mission	N	...	...	...	...	...	1,97.00	...	...	1,97.00	...	
	(x) Mukhya Mantri Gram Kaushal Yojna	N	...	1,00.00	...	1,00.00	...	...	...	...	...	...	
	(xi) Aajeevika skills under National Rural Livelihood Mission	T	27.00	...	...	27.00	...	...	...	...	...	...	
(xii) Mukhya Mantri Yuva Ajeevika Yojna	N	...	...	...	...	...	...	1,00.00	...	1,00.00	...		
Secretary Science and Technology	(i) GIA to Implementing Agencies	N	7,17.00	66.25	...	7,83.25	...	5,82.00	1,16.00	...	6,98.00	...	
	(ii) Department of Environment and Scientific Technologies	N	1,04.91	...	...	1,04.91	...	1,77.38	...	...	1,77.38	...	
	(iii) Strengthening of Human Resources	SC	40.00	...	...	40.00	...	38.00	...	...	38.00	...	
	(iv) Water management	SC	10.00	...	...	10.00	...	4.00	...	...	4.00	...	
	(v) Strengthening of Appropriate Technology centres for propogation of Green Building Technology	SC	35.00	...	...	35.00	...	25.00	...	...	25.00	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Secretary Science and Technology	(vi) Establishment of State wide EDUSAT Network	SC	...	...	...	...	...	1.00	...	...	1.00	...
	(vii) Support of Research and Development Project and Himachal Science Congress	SC	47.00	...	...	47.00	...	45.00	...	...	45.00	...
	(viii) Capacity Building	SC	4.99	...	...	4.99	...	5.00	...	...	5.00	...
Art and Culture	(i) GIA for other Institutions	N	16.45	7.30	...	23.75	...	24.50	16.80	...	41.30	...
	(ii) Expenditure on Operation of Antiquity and Art Treasurers Act 1972	N	8.19	...	...	8.19	...	1,65.00	74,15.58	...	75,80.58	...
		SC	1.27	...	...	1.27	...	12.65	...	...	12.65	...
	(iii) Expenditure on Festivals	N	10.50	43.77	...	54.27	...	...	43.70	...	43.70	...
		T	50.34	...	...	50.34	...	33.50	...	...	33.50	...
(iv) GIA to HP Academy of Arts and Culture and Languages	N	50.00	1,69.50	...	2,19.50	...	89.00	1,62.00	...	2,51.00	...	
Family Welfare	(i) Provision for NRHM	N	...	...	...	...	...	25,16.00	...	1,33,16.34	1,58,32.34	...
	(ii) Provision for NRHM under Major Head 2211	T	3,78.00	...	15,38.00	19,16.00	...	2,94.00	...	12,93.00	15,87.00	...
	(iii) GIA for Rashtriya Swasthya Bima Yojna	N	...	...	...	...	...	1,65.00	...	3,76.23	5,41.23	...
		T	...	...	...	...	...	23.00	...	6.52	29.52	...
	(iv) GIA for Atal Swasthya Yojna	N	...	...	...	...	...	13,61.60	...	...	13,61.60	...
	(v) National Ambulance Service	T	1,99.00	...	...	1,99.00	...	1,86.40	...	...	1,86.40	...
SC		5,56.00	...	...	5,56.00	...	5,20.80	...	...	5,20.80	...	

## APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Co-operation	(i) Expenditure on Co-operation Schemes	T	46.40	2.54	...	48.94	...	48.30	2.42	...	50.72	...
	(ii) GIA for HIMCOFED Training Centres	N	...	73.50	...	73.50	...	...	70.00	...	70.00	...
Ecology and Development	(i) Scheme for Ecological Development	N	1,23.00	9.00	...	1,32.00	...	31.00	9.00	...	40.00	...
	(ii) Conservation and Management of Rewalsar Wetland	N	1.33	...	12.00	13.33	...	...	...	...	...	...
	(iii) Conservation and Management of Pong Dam Wet Land	N	...	...	...	...	...	6.32	...	63.22	69.54	...
Compensation/ Assignment to Local Bodies / Panchayati Raj Institutions	(i) GIA to Local Urban Bodies/Panchayats/Rural Bodies	N	...	10,26.68	...	10,26.68	...	...	9,39.14	...	9,39.14	...
Road Transport	(i) Assistance to Transport Services	N	...	1,69,70.00	...	1,69,70.00	...	...	1,45,00.00	...	1,45,00.00	...
	(ii) Himachal Pradesh Bus Stand Pravandhan Avam Vikas Pradhikaran	N	...	15.00	...	15.00	...	...	...	...	...	...
Roads and Bridges	(i) Maintenance Urban Local Bodies Roads	N	...	...	...	...	...	...	6,00.00	...	6,00.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director, Land record	(i) Strengthening of land record Agency	SC	1.00	...	1.00	2.00	...	50.00	...	50.00	1,00.00	...
	(ii) Revenue Housing	SC	...	...	...	...	...	1,93.32	...	...	1,93.32	...
Director General of Police	(i) Directorate	N	...	10.00	...	10.00	...	...	10.00	...	10.00	...
	(ii) Expenditure on Crime Criminal Tracking Network System(CCTNS)	N	...	...	...	...	...	...	...	3,73.10	3,73.10	...
Director, Training and Research	(i) Maintenance of Machinery and Equipments in RPGMC	SC	37.00	...	...	37.00	...	...	...	1.00	1.00	...
	(ii) Pradhanmantri Swasthya Suraksha Yojana	SC	...	...	...	...	...	0.97	...	...	0.97	...
	(iii) Upgradation of Govt. Medical Colleges	SC	...	...	...	...	...	3.00	...	1.00	4.00	...
	(iv) Upgradation of Dr. Rajender Parsad Medical	T	...	...	...	...	...	1.00	...	0.93	1.93	...
	(v) National Mental Health Programme	N	...	...	...	...	...	3.45	...	31.05	34.50	...
	(vi) Lal Bahadur Shastri Government Medical College and Hospital, Ner Chowk	SC	1,14.00	...	1,63.83	2,77.83	...	66.81	...	6,01.32	6,68.13	...
	(vii) Conventional Contraceptives	N	3,62.00	...	...	3,62.00	...	80.00	...	...	80.00	...
	(viii) Pandit Jawahar Lal Nehru Govt. Medical College Chamba	N	1,32.00	2,25.38	...	3,57.38	...	...	1,51.00	...	1,51.00	...
		SC	51.00	...	...	51.00	...	...	...	...	...	...
T		17.00	...	...	17.00	...	...	...	...	...	...	
(ix) Himachal Pradesh University for Health Sciences	N	...	1,22.00	...	1,22.00	...	...	...	...	...	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets	
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total		
			Plan	Non Plan				Plan	Non Plan				
Director, Training and Research	(x) Strengthening of IGMC	SC	77.00	...	...	77.00	...	...	...	...	...	...	
	(xi) Lal Bahadur Shastri Government College and Hospital at Nerchowk	T	43.06	...	99.56	1,42.62	...	...	...	...	...	...	
	(xii) Provision under National Rural Health Mission	N	27,67.00	...	1,77,07.00	2,04,74.00	...	...	...	...	...	...	
	(xiii) Rashtriya Swasthya Bima Yojna (RSBY)	N	3,57.17	...	...	3,57.17	...	...	...	...	...	...	
	(xiv) National Ambulance Service (NAS)	N	14,54.00	...	...	14,54.00	...	...	...	...	...	...	
	(xv) Dr. Radhakrishnan Government Medical College Hamirpur	N	1,64.00	51.05	...	...	2,15.05	...	...	...	...	...	...
		SC	64.00	...	...	...	64.00	...	...	...	...	...	...
		T	22.00	...	...	...	22.00	...	...	...	...	...	...
(xvi) Dr. Yashwant Singh Parmar Government Medical College Nahan	T	32.00	...	...	...	32.00	...	...	...	...	...	...	
	SC	88.00	...	...	...	88.00	...	...	...	...	...	...	
Water Supply and Sanitation	(i) National Rural Drinking Water Programme	N	70.63	...	6,35.63	7,06.26	...	72.60	...	8,54.27	9,26.87	...	
	(ii) Maintenance and Repair of Rural Water Supply Scheme	N	...	6,82.54	...	6,82.54	...	...	6,05.33	...	6,05.33	...	
Other Agricu- ltural Programes	(i) Grant to Marketing Board for construction of marketing yards	N	7,18.00	5,00.00	...	12,18.00	...	7,18.00	5,00.00	...	12,18.00	...	
		T	10.00	...	...	10.00	...	10.00	...	...	10.00	...	
		SC	2,72.00	...	...	...	2,72.00	...	...	...	...	...	
Civil Aviation	(i) Regional Connectivity Schemes(RCS) Ude Desh Ka Aam Nagrik (UDAN)	N	14,38.06	...	...	14,38.06	...	...	...	...	...	...	

## APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCS P/N/ FC/E AP	2019-20				Of the total amount sanctioned for creation of capital assets	2018-19				Of the total amount sanctioned for creation of capital assets
			State Plan		CP and GOI share of CSS	Total		State Plan		CP and GOI share of CSS	Total	
			Plan	Non Plan				Plan	Non Plan			
Director, Health Safety and Regulations	(i) Health Safety and Regulation	N	...	70.00	...	70.00	...	...	...	...	...	...
Other Transport Services	(i) Assistance to Ropeway and Rapid Transport System Development Corporation Ltd.	N	...	7,50.00	...	7,50.00	...	...	...	...	...	...
Labour and Employment	(i) Expenditure on rural Industrial Training Institutes in	T	...	...	4.85	4.85	...	...	...	5.00	5.00	...
	(ii) Himachal Pradesh Kaushal Vikas Nigam	N	89,25.00	...	...	89,25.00	...	71,35.00	...	...	71,35.00	...
	(iii) World Bank assisted Project for skill strengthening for Industrial value enhancement Programme	N	...	...	48.00	48.00	...	...	...	...	...	...
Technical Education	(i) Govt. Polytechnic Under Central Assistance	N	...	...	...	...	...	...	...	22.44	22.44	...
	(ii) Community Development Through Polytechnic Scheme	SC	...	...	...	...	...	...	...	4.98	4.98	...
		T	...	...	...	...	...	...	...	2.58	2.58	...
	<b>TOTAL</b>		<b>9,57,26.16</b>	<b>13,68,60.32</b>	<b>11,80,62.43</b>	<b>35,06,48.91*</b>	...	<b>10,76,37.23</b>	<b>13,70,19.35</b>	<b>11,87,38.84</b>	<b>36,33,95.42</b>	...

N- Normal, T-TASP,SC-SCSP

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

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

₹ in lakh

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year			Upto the year			During the year	Upto the year	During the year	Upto the year
					Grant	Loan	Total	Grant	Loan	Total				
ADB	Infrastructure development investment programme for tourism in HP(70:30)(a)	4,28,22.00 (Revised cost) ₹5,88,43.00	...	...	57,41.00	6,38.00	63,79.00	...	...	...	...	...	70,00.00	5,05,07.00
JICA	HP Crop Diversification Promotion Project (85:15)	3,21,00.00	...	...	7,88.00	88.00	8,76.00	...	...	...	...	...	29,73.00	3,09,97.00
ADB	Clean Energy (Transmission)(b)	23,97,21.00	...	...	2,71,39.00	30,15.00	3,01,54.00	...	...	...	...	...	3,72,33.00	16,21,01.00
JICA	Improvement of HP Forest Ecosystems Management & Livelihood	8,00,00.00	...	...	...	...	...	...	...	...	...	...	18,17.00	29,76.00
KFW	HP Forest Eco System Climate Proofing Project (c)	3,08,45.00	...	...	21,97.00	2,44.00	24,41.00	...	...	...	...	...	32,69.00	77,11.00
WB	HP Horticulture Development Project(d)	11,35,67.00	...	...	39,85.00	4,43.00	44,28.00	...	...	...	...	...	65,02.00	1,37,44.00

(a) Expenditure upto the year 2019-20 differs by ₹ 21,16.00 lakh due to amount received from temple trust as intimated by the department.

(b) Expenditure upto the year 2019-20 differs by ₹ 2,64,41.00 lakh due to inclusion of equity share in the expenditure during 2019-20 as intimated by the department.

(c) Expenditure upto the year 2019-20 differs by ₹ 3,31.00 lakh due to wrong amount intimated by the department during 2018-19 .

(d) Expenditure upto the year 2019-20 differs by ₹ 29.00 lakh due to last year expenditure was wrongly intimated by the department ₹ 72,13.00 lakh instead of ₹ 72,42.00 lakh.



**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	HP Public Financial Management System Capacity Building(a)	3,15,00.00	...	...	12,50.00	1,39.00	13,89.00	...	...	...	...	...	18,97.00	91,02.00
ADB	HP Skill Development Project(b)	6,50,00.00	...	...	42,57.00	4,73.00	47,30.00	...	...	...	...	...	50,71.00	90,29.00
WB	Integrated Development Project for Source Sustainability & Climate Resilient Rain-fed Agriculture	7,00,00.00	...	...	...	...	...	...	...	...	...	...	13,08.00	31,87.00
WB	Shimla Water Supply & Sverage Project	2,80,01.00	...	...	2,52,01.00	28,00.00	2,80,01.00	...	...	...	...	...	...	25,01.00
	<b>Total</b>	...	...	...	<b>7,05,58.00</b>	<b>78,40.00</b>	<b>7,83,98.00</b>	...	...	...	...	...	<b>6,70,70.00</b>	<b>29,18,55.00</b>

(a) Expenditure upto the year 2019-20 differs by ₹ 61,76.00 lakh due to last year expenditure was wrongly intimated by the department ₹ 10,29.00 lakh instead of ₹ 72,05.00 lakh.

(b) Expenditure upto the year 2019-20 differs by ₹ 24,18.00 lakh due to last year expenditure was wrongly intimated by the department ₹ 15,40.00 lakh instead of ₹ 39,58.00 lakh.

**APPENDIX - V**  
**PLAN SCHEME EXPENDITURE**

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2019-20			2019-20				2018-19			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
National Land Records Modernisation Programme	Strengthening of Primary and Supervisory Land Record Agency	N	...	...	...	...	...	...	...	...	1,32.00	1,32.00	2,64.00
		T	1.00	1.00	2.00	...	1.00	1.00	2.00	...	15.00	15.00	30.00
		S	1.00	1.00	2.00	...	1.00	1.00	2.00	...	50.00	50.00	1,00.00
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	28.79	2.65	31.44	...	28.79	2.65	31.44	...	45.96	3.57	49.53
Integrated Child Development Services 90:10	Integrated Child Development Services	N	1,80,25.63	17,95.14	1,98,20.76	3,21,27.30	1,56,35.98	15,49.32	1,71,85.3	2,69,10.08	1,42,82.35	11,80.90	1,54,63.25
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	2,59.00	29.00	2,88.00	...	1,70.92	21.89	1,92.81	...	73.13	7.80	80.93
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	3,99.91	80.52	4,80.43	5,72.00	36.06	80.52	1,16.58	4,08.00	4,36.00	3,45.59	7,81.59
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to OBC's	N	70.00	1.00	71.00	1.22	....	....	.....	...	...	...	...

N- Normal, T-TASP,S-SCSP

**APPENDIX-V**  
**PLAN SCHEMES EXPENDITURE**

**B-State Plan Schemes**

(₹ in lakh)

State Scheme	N/TASP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
Strengthening of Primary and Supervisory Land Revenue Record Agency	Normal	2,39.81	9,75.97	2,39.81	9,75.97	2,39.81	9,75.97
Rajiv Avas Yojna	N	10,71.00	8,02.00	10,71.00	8,02.00	10.50	8,02.00
	T	88.38	1,39.60	88.38	1,39.60	56.00	1,39.60
	S	3,15.00	2,97.70	3,15.00	2,97.70	...	2,97.70
Economic Development of OBCs	N	2,33.00	1,81.68	2,33.00	1,81.68	2,20.86	1,81.68
Uplift of Handicapped	N	4,19.55	4,76.98	4,19.55	4,76.98	4,19.55	4,76.98
Widow Pension under Social Security Scheme	S	19,99.01	19,49.63	19,99.01	19,49.63	19,99.01	19,49.63
Expenditure on Widow Pension	T	3,00.23	2,29.00	3,00.23	2,29.00	3,00.23	2,29.00
Old age Pension	S	55,41.21	40,26.47	55,41.21	40,26.47	55,41.21	40,26.47
Distribution of Seeds	N	1,60.00	2,46.98	1,60.00	2,46.98	1,58.75	2,46.98
	S	80.00	1,36.39	80.00	1,36.39	80.00	1,36.39
Distribution of fertilizers	N	1,33.49	1,26.33	1,33.49	1,26.33	1,24.56	1,26.33
	S	94.95	51.69	94.95	51.69	94.95	51.69
Marketing and Quality Control	S	3,46.00	3,46.00	3,46.00	3,46.00	3,46.00	3,46.00
Assistance to Small and Marginal farmers	N	3,09.00	3,23.91	3,09.00	3,23.91	2,90.33	3,23.91
	S	1,39.20	1,39.71	1,39.20	1,39.71	1,39.20	1,39.71
Children's Home	N	99.90	1,42.16	99.90	1,42.16	99.85	1,42.16
Protective afforestation Soil Conservation	N	8,97.00	6,82.58	8,97.00	6,82.58	7,95.12	6,82.58
Improvement of Tree Cover	N	13,50.00	12,86.00	13,50.00	12,86.00	12,90.79	12,86.00
	T	3,30.18	2,98.22	3,30.18	2,98.22	3,30.18	2,98.22
Information Technology and E-Governance	N	7,42.83	3,76.24	7,42.83	3,76.24	4,09.07	3,76.24
Other Afforestation Scheme Sanjhi Van Yojna	N	60.00	31.17	60.00	31.17	52.36	31.17
M.L.A. Local Area Development Scheme	N	97,97.99	81,65.00	97,97.99	81,65.00	64,52.42	81,65.00
Vikas Mein Jan Sahyog	N	21,77.16	21,24.95	21,77.16	21,24.95	11,66.24	21,24.95
Mukhyamantri Gram Path Yojna (MMGPY)	N	6,00.00	5,47.80	6,00.00	5,47.80	4,99.82	5,47.80

**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		
		2019-20	2018-19	2017-18
Alliance and R&D Mission	Department of Environment, Science and Technology	24.23	86.56	...
<b>Total</b>		<b>24.23</b>	<b>86.56</b>	...
Assistance to voluntary orgs for programmes for relating to aged	Ministry of Social Justice and Empowerment	...	23,17.97	...
	Indira Ladies Club	8.31	...	...
	Manav Kalyan Seva Samiti	37.80	...	...
<b>Total</b>		<b>46.11</b>	<b>23,17.97</b>	...
Assistance to voluntary orgs for welfare of SCs	Ministry of Social Justice and Empowerment	...	63,03.93	6.52
	Manav Kalyan Seva Samiti	8.19	...	...
<b>Total</b>		<b>8.19</b>	<b>63,03.93</b>	<b>6.52</b>
Atal Innovation Mission	Ministry of Planning	...	2,14.44	1,20.00
<b>Total</b>		<b>...</b>	<b>2,14.44</b>	<b>1,20.00</b>
Atmosphere & Climate Research Modelling observing system	Ministry of Earth Science	...	5.76	...
	Y.S Parmar University of Horticulture and Forestry, Solan	33.00	...	...
<b>Total</b>		<b>33.00</b>	<b>5.76</b>	...
Baba Saheb Ambedkar Hastshilpa Yojna	Ministry of Textiles	...	3.00	5.06
<b>Total</b>		<b>...</b>	<b>3.00</b>	<b>5.06</b>
Biotechnology Research and Development	Ministry of Science and Technology	1,45.60	6,61.29	...
	State Council For Science Technology & Environment, Himachal Pradesh	1,43.60	...	...
	Indian Institue of Technology	1,20.91	...	...
<b>Total</b>		<b>4,10.11</b>	<b>6,61.29</b>	...
Boys Hostel (CS)	Maa Saraswati Educational Trust	5.00	8.63	10.00
<b>Total</b>		<b>5.00</b>	<b>8.63</b>	<b>10.00</b>
Panchayat Sashaktikaran Abhiyan	HP Panchayati Raj Training & Capacity Building Society	...	18,62.04	99.87
<b>Total</b>		<b>...</b>	<b>18,62.04</b>	<b>99.87</b>
Capacity Building for Service Providers	Food Craft Institute Dharamsala	29.43	10.04	46.31
	Institute of Hotel Management Kufri	7.86	91.29	54.25
	Institute of Hotel Management Hamirpur	11.78	1,41,49.75	4.32
<b>Total</b>		<b>49.07</b>	<b>1,42,51.08</b>	<b>1,04.88</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		
		2019-20	2018-19	2017-18
Assistance to the State for Developing Export	HP State Industrial Development Corp.Ltd	...	28,07.04	...
<b>Total</b>		...	<b>28,07.04</b>	...
Deen Dayal Disabled Rehabilitation Scheme SJE	Deptt of Empowerment of persons with disabilities	...	55.72	24.84
	Chetna, Bilaspur	56.04	...	...
	National Association for the Blind, HP State Branch	1.06	...	...
	Paradise Children Care Centre	14.66	...	...
<b>Total</b>		<b>71.76</b>	<b>55.72</b>	<b>24.84</b>
Design & Technical Upgradation Scheme	Ministry of Textiles	...	3.00	...
<b>Total</b>		...	<b>3.00</b>	...
Development of Automobile Industry	HP Road Transport Corporation	...	...	19,62.45
<b>Total</b>		...	...	<b>19,62.45</b>
Development of Infrastructure for promotion of health	IGMC Shimla	...	61.62	...
<b>Total</b>		...	<b>61.62</b>	...
Digital India Programme	National Research & Technology consortium	12.12	2.00	10.00
<b>Total</b>		<b>12.12</b>	<b>2.00</b>	<b>10.00</b>
Disha Programme for Women in Science	CSK Himachal Pradesh Krishi Vishvavidyalaya	26.25	3,69.77	6.20
	Dr.Y.S.Parmar University of Horticulture and Forestry	...	1,92.07	6.81
	Indian Institute of Technology Mandi	...	82,57.68	23.00
	Institute of Himalayan Bioresource	...	1,81.82	6.00
<b>Total</b>		<b>26.25</b>	<b>90,01.34</b>	<b>42.01</b>
GIA to NGOs for STs including Coaching & Allied Scheme and Award for exemplary service	Rinchen Zangpo Society for Spiti Development	...	...	91.67
	Buddhist Culture Society of Key Gompa	...	17.50	28.91
	The Institute of Studies in Buddhist Philosophy and Tribal Cultural Society, TABO	...	19.50	40.44
	Ramdha Buddhist Society	...	18.16	27.24
	Himalayan Buddhist Cultural Association, Manali,	...	66.65	62.84
<b>Total</b>		...	<b>1,21.81</b>	<b>2,51.10</b>
Grants to States E & I form CRF	Dinesh Kumar Shrama Construction Pvt.Ltd	...	3,31.38	70.59
<b>Total</b>		...	<b>3,31.38</b>	<b>70.59</b>
Grid Interactive Renewable Power MNRE	Sai Engineering Foundation	...	...	1,00.00
	Himachal Pradesh Energy Development Agency	...	29,47.60	...
	Indian Institute of Technology Mandi	...	75.80	...

**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		
		2019-20	2018-19	2017-18
Grid Interactive Renewable Power MNRE	UCO Bank	...	...	2,10.75
	Ashok Sharma	...	...	0.30
	Punjab National Bank	1,50.00	...	1,50.00
	SBI Shimla	...	2,50.00	...
<b>Total</b>		<b>1,50.00</b>	<b>32,73.40</b>	<b>4,61.05</b>
Higher Education Scheme	Indian Institute of Advance Study	...	15,05.82	70.59
	Govt Polytechnic Sundernagar	...	...	9.20
<b>Total</b>		<b>...</b>	<b>15,05.82</b>	<b>79.79</b>
Human Resource Development Handicrafts	Ministry of Textiles	...	3.00	1,39.84
	H.P. State Handicrafts & Handloom Corpn. Ltd., Shimla	70.09	...	...
<b>Total</b>		<b>70.09</b>	<b>3.00</b>	<b>1,39.84</b>
Incentivization of Panchayats	Himachal Pradesh Government	1,33.00	...	...
<b>Total</b>		<b>1,33.00</b>	<b>...</b>	<b>...</b>
Industrial Research & Development	Institute of Himalayan Bioresource Technology	...	...	83.08
<b>Total</b>		<b>...</b>	<b>...</b>	<b>83.08</b>
Research and Development Support SERC	Jaypee University of Information and Technology	...	6.41	3.44
	Shoollini University of Biotechnology	...	68.51	49.86
<b>Total</b>		<b>...</b>	<b>74.92</b>	<b>53.30</b>
Research Education Training and Outreach	Central University of HP	...	...	6.66
<b>Total</b>		<b>...</b>	<b>...</b>	<b>6.66</b>
Research information and Mass Education Tribal Festival and Others CS	YS Parmar University	42.00	...	2.00
<b>Total</b>		<b>42.00</b>	<b>...</b>	<b>2.00</b>
Transport Subsidy Scheme	H.P. State Industrial Development Corporation Ltd.	20,48.78	94,67.07	17,12.11
<b>Total</b>		<b>20,48.78</b>	<b>94,67.07</b>	<b>17,12.11</b>
Industrial Infrastructure Upgradation Scheme IIUS DIPP	H.P. State Industrial Development Corporation	6,88.21	...	8,93.20
<b>Total</b>		<b>6,88.21</b>	<b>...</b>	<b>8,93.20</b>
Integrated Scheme on Agricultural Census and Statistics	Himachal Pradesh University, Shimla	2,59.00	...	3,53.45
	Himachal Pradesh Krishi Vidyala	2.12	...	3.63

**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		
		2019-20	2018-19	2017-18
Integrated Scheme on Agricultural Census and Statistics	Dr. YS Parmar University of Horticulture & Forestry	2.32	...	7.08
<b>Total</b>		<b>2,63.44</b>	...	<b>3,64.16</b>
Integrated schemes on Agriculture Marketing	HP State Agriculture Marketing Board	...	...	1.32
<b>Total</b>		...	...	<b>1.32</b>
International Cooperation S & T	BBN Industries	...	...	7.00
<b>Total</b>		...	...	<b>7.00</b>
Management support to RD Programs and Strengthening of District Planning Process	Himachal Institute of Public Administration (HIPA)	...	...	1,20.36
	Principal PRTI-cum-ETC Mashobra	...	...	3,00.63
<b>Total</b>		...	...	<b>4,20.99</b>
Marketing Support and Services	HP State Handloom & Handicrafts Dev.Coop.Fed	...	...	82.67
<b>Total</b>		...	...	<b>82.67</b>
Mega facilities for Basic Research	Shoolini University of Biotechnology and Mangt.Sci.	...	...	1.50
<b>Total</b>		...	...	<b>1.50</b>
MPs Local Area Development	Deputy Commissioners	...	...	32,50.00
	Deputy Commissioner , Bilaspur	5,00.00	...	...
	Deputy Commissioner Hamirpur	2,50.00	...	...
	Deputy Commissioner Kangra	10,00.00	...	...
	Deputy Commissioner Mandi	2,50.00	...	...
	Deputy Commissioner Sirmour	5,00.00	...	...
<b>Total</b>		<b>25,00.00</b>	...	<b>32,50.00</b>
Package for Special Category State	H.P. State Industrial Development Corporation	...	...	40,36.66
<b>Total</b>		...	...	<b>40,36.66</b>
Renewable Energy for Urban, Industrial & Commercial Application	Himachal Pradesh Energy Development Agency	...	...	13,39.39
<b>Total</b>		...	...	<b>13,39.39</b>
National Rural Employment Guarantee Scheme (MGNREGA) CS	Himachal Pradesh Rural Development and Employment Guarantee Society	4,41,60.04	...	4,36,20.01
<b>Total</b>		<b>4,41,60.04</b>	...	<b>4,36,20.01</b>
National Mission for Justice delivery and Legal Reforms	Registrar General of High Court of HP	...	...	4,05.44
<b>Total</b>		...	...	<b>4,05.44</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		
		2019-20	2018-19	2017-18
National Aids Control Programme Including STD Control	HP State Aids Control Society	...	...	10,10.93
<b>Total</b>		...	...	<b>10,10.93</b>
National Mission on Food Processing (SAMPDA) CS	Himalayan Cotton yarn Limited	...	...	91.70
	Fresh Produce impex	...	...	96.42
	Pulkit Fresh and Healthy	...	...	5,00.00
	Paonta Sahib Food Corporation	...	...	4,38.99
<b>Total</b>		...	...	<b>11,27.11</b>
National Education Mission-Saakshar Bharat CS	Jan Shikshan Sansthan Lahual Spiti	...	...	8.80
<b>Total</b>		...	...	<b>8.80</b>
National Health Mission	Tibetan Voluntry Health Association	...	...	41.82
<b>Total</b>		...	...	<b>41.82</b>
National Hydrology Project	HP Irrigation and Public Health Department	...	...	2,00.00
<b>Total</b>		...	...	<b>2,00.00</b>
National Service Scheme NSS CS	HP State NSS Cell	3,36.47	...	4,01.13
	Himachal Pradesh Univerisity	0.30	...	...
<b>Total</b>		<b>3,36.77</b>	...	<b>4,01.13</b>
Pradhan Mantri Koushal Vikas Yojana CS	HP State Society for skill Development	...	...	12.48
<b>Total</b>		...	...	<b>12.48</b>
Road Transport	HP Road Transport Corporation	18,58.11	7,77.28	...
<b>Total</b>		<b>18,58.11</b>	<b>7,77.28</b>	...
Scheme for Prevention of Alcoholism and Substance (Drugs)	Gunjan Organisation for Community Development	...	...	15.03
<b>Total</b>		...	...	<b>15.03</b>
Schemes arising out of the implemenmtation of the person with disabilities SJE	Composite Regional Centre for PWD's	...	...	6,73.75
<b>Total</b>		...	...	<b>6,73.75</b>
State Science and Technology Programme	State Council for Science Technology & Environment	...	...	9.55
	NIT Hamirpur	...	...	3.84
<b>Total</b>		...	...	<b>13.39</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		
		2019-20	2018-19	2017-18
Strengthening of Ayush Delivery System	Central Council of Tibetan Medicine	...	...	6.00
	Rajiv Gandhi Govt. Post Graduate Ayurvedic College Paprola	...	...	12.00
<b>Total</b>		...	...	<b>18.00</b>
Swadesh Darshan	HP Tourism Development Board	19,92.81	...	...
<b>Total</b>		<b>19,92.81</b>	...	...
Research Development For Conservation and Development	Dr.Y.S.Parmar University of Horticulture and Forestry	...	...	47.12
	Institute of Himlayan Bioresource Technology	...	...	42.61
<b>Total</b>		...	...	<b>89.73</b>
Training Schemes PPG & P	HP Institute of Public Administration (SIRD)	...	...	5.63
	Director,Center for Management Studies,HIPA,Fairlawns,SHIMLA-12	...	...	89.16
<b>Total</b>		...	...	<b>94.79</b>
DC Kangra Planning	MP LADS	...	7,50.00	...
<b>Total</b>		...	<b>7,50.00</b>	...
DC Mandi	MPLADS	...	5,00.00	...
<b>Total</b>		...	<b>5,00.00</b>	...
DC Shimla	MPLADS	...	2,50.00	...
<b>Total</b>		...	<b>2,50.00</b>	...
DC Bilaspur	MPLADS	...	5,00.00	...
<b>Total</b>		...	<b>5,00.00</b>	...
DC Solan	MPLADS	...	5,00.00	...
<b>Total</b>		...	<b>5,00.00</b>	...
DES Himachal	Support for Statistical Strengthening	...	4,68.00	...
<b>Total</b>		...	<b>4,68.00</b>	...
HP State Sports Council	Khelo India	...	2,50.00	...
<b>Total</b>		...	<b>2,50.00</b>	...
HP State Council for Science	Environmental Education	10.00	2,13.67	...
<b>Total</b>		<b>10.00</b>	<b>2,13.67</b>	...
Agriculture	Live Stock Health & Disease control CASP	...	7,46.24	...
	Mission for Horticulture Dev.	...	23,75.00	...
	National Project on Managment of Soil Health	...	3,38.40	...
	National Rain Fed area Authority	...	8,00.00	...

**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		
		2019-20	2018-19	2017-18
Agriculture	Submission on Agriculture Extention	...	12,48.52	...
	Submission on Agriculture Machanisation	...	14,62.50	...
	Submission on Seed and Planting Material	...	8,16.33	...
	Helicopter Services in the north East	...	2,50.00	...
	India Reserve BNS Nonplan	...	4,37.45	...
	Scheme for Safety of Women	...	3,59.00	...
<b>Total</b>		...	<b>88,33.44</b>	...
Labour & Employment	Organs of Elecation	...	23,06.67	...
<b>Total</b>		...	<b>23,06.67</b>	...
Rural Development	Indira Gandhi National Oldage Pension	...	36,30.89	...
	National Nutrition Mission	...	41,53.15	...
<b>Total</b>		...	<b>77,84.04</b>	...
Agriculture	Rashtriya Gokul Mission	5,19.43	17,29.46	...
<b>Total</b>		<b>5,19.43</b>	<b>17,29.46</b>	...
HP AIDS Control society Shimla-9	National AIDS & STD Control Proramme	12,28.53	9,79.34	...
<b>Total</b>		<b>12,28.53</b>	<b>9,79.34</b>	...
HP Power Transmission Corpn.	Green Energy Corridors-Grid	...	51,46.70	...
<b>Total</b>		...	<b>51,46.70</b>	...
HP State Co.op. Milk	National Plan for Diary Dev	...	12,62.91	...
<b>Total</b>		...	<b>12,62.91</b>	...
Indian Institute of Management Sirmour	Setting up of new IIMS	...	28,23.00	...
<b>Total</b>		...	<b>28,23.00</b>	...
kala Sanskriti Vikas Yojna	Himachal Culture Research forum & Theatre repertory	39.76	...	...
	Association of social affairs and rear folk art	20.72	...	...
	Temple Trust Shri Naina Devi Ji	31.20	...	...
	Shri Baba Balak Nath Temple Trust	33.79	...	...
	Shri Jwalamukhi Mandir Trust	39.88	...	...
	Shri Chamunda Nandikeshwar Temple Trust	36.21	...	...
	Shri Mahamaya Balasundari Ji Temple	29.75	...	...
	Temple Officer Mata Chintpurni Temple Chintpurni Una	34.38	...	...
	Munselling Buddhist Cultural Association	29.54	...	...
	Rinchen Zangpo Society for Spiti Development	21.42	...	...
<b>Total</b>		<b>3,16.65</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		
		2019-20	2018-19	2017-18
Beti Bachao Beti Padhao	Deputy Commissioner Hamirpur	20.40	...	...
	Deputy Commissioner Una	31.69	...	...
	Deputy Commissioner Bilaspur	36.65	...	...
	DC BBBP Mandi	32.67	...	...
	District Magistrate BBBP Shimla	46.97	...	...
	Deputy Commissioner Sirmaur-BBBP	21.86	...	...
	Deputy Commissioner Solan	21.85	...	...
	Deputy Commissioner kangra at Dharmshala	16.29	...	...
<b>Total</b>		<b>2,28.38</b>	...	...
Innovation, Technology Development and Deployment	State Council For Science Technology & Environment, Himachal Pradesh	26.47	...	...
	IIT Mandi Catalyst	2,10.00	...	...
	Chitkara University	57.65	...	...
	Institute of Himalayan Bioresource Technology	68.18	...	...
	Indian Institute of Technology Mandi	69.67	...	...
	Society for Technology and Development	90.00	...	...
<b>Total</b>		<b>5,21.97</b>	...	...
Science and Technology Institutional and Human Capacity Building	State Council For Science Technology & Environment, Himachal Pradesh	1,88.62	...	...
	Dr.Y.S.Parmar University of Horticulture and Forestry	42.48	...	...
	Himachal Pradesh University, Shimla-	35.90	...	...
	Institute of Himalayan Bioresource Technology	1,47.43	...	...
	Indian Institute of Technology Mandi	37.15	...	...
	State nodal officer InspireAward Scheme Scert Solan H.P	19.35	...	...
	Shoolini University of Biotechnology and Management Sciences	45.72	...	...
<b>Total</b>		<b>5,16.65</b>	...	...
Pradhan Mantri Kisan Sampada Yojana-FPI	Great Himalayan Farm Fresh	3,50.00	...	...
	Om CA Store, a unit of Om Hospitalities and Resorts	2,39.04	...	...

**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		
		2019-20	2018-19	2017-18
Pradhan Mantri Kisan Sampada Yojana-FPI	Sai All Season Fruits and Vegetables	2,47.71	...	...
	RSN Enterprises	79.37	...	...
	Suman Industries	79.42	...	...
	M/s Aromatrix Flora Pvt. Ltd.	1,50.00	...	...
	Regal Kitchen Foods Limited	1,56.56	...	...
	Bagrrys India Ltd.	1,44.50	...	...
	NEC Rotoflex Packaging Corporation	2,50.00	...	...
	Marwah bakers and confectionery	2.83	...	...
	M/s Kullu Valley Agro Fresh	63.13	...	...
	Shoolini Lifesciences Private Limited	64.88	...	...
	Dept of Revenue, Himachal Pradesh	5,72,05.30	...	...
<b>Total</b>		<b>5,95,49.39</b>	...	...
The Dalai Lamas Central Tibten Relief Committee	Relief & Rehabilitation for Migrant and Repatriates	8,00.00	8,00.00	...
<b>Total</b>		<b>8,00.00</b>	<b>8,00.00</b>	...
Scheme for Faster Adoption and Manufacturing	Himachal Pardesh Transport Corporation	18,58.11	...	...
<b>Total</b>		<b>18,58.11</b>	...	...
Assistance to State Agencies for intra-state	Himachal Pardesh State Civil Supplies Corporation Ltd.	29,17.67	...	...
<b>Total</b>		<b>29,17.67</b>	...	...
Pradhan Mantri Matru Vandana Yojna	Directorate of Women and child	32,97.40	...	...
<b>Total</b>		<b>32,97.40</b>	...	...
National AIDS and STD Control Programme	Himachal Pardesh State AIDS Control Society Shimla	12,28.53	...	...
<b>Total</b>		<b>12,28.53</b>	...	...
Package for Special Category States for J&K, Himachal Pardesh and UK	Himachal Pardesh State Industrial Development Corporation Ltd.	31,01.38	...	...
<b>Total</b>		<b>31,01.38</b>	...	...
Development of Infrastructure for Promotion of Health Research	Dr. Rajindera Prasad govt Medical Collage Kangra at Tanda H.P	1,79.11	...	...
<b>Total</b>		<b>1,79.11</b>	...	...
Others		60,66.31	79,11.06	2,68,08.97
<b>Total</b>		<b>60,66.31</b>	<b>79,11.06</b>	<b>2,68,08.97</b>
<b>Grand Total</b>		<b>13,72,68.60</b>	<b>9,62,08.39</b>	<b>9,01,83.42</b>

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

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

(₹ in lakh)

S.No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of difference from the earliest year to 31 March 2020
-------	-----------------	-------------------------------	--	--

NIL

**APPENDIX-VIII**  
**FINANCIAL RESULTS OF IRRIGATION WORKS**

(₹ in lakh)

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

NIL

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

## APPENDIX-IX

## STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>I&amp;PH</b>										
1	Prov. LWSS to Nahan Town (From Giri river. Nahan)	₹ 52,73.00 lakh A/A & E/S No. Pt.Secy. (IPH)-(F)3-8/2006 dated 21/03/2011	2011	Mar-19	90%	6,71.37	52,67.71	...	...	Work in progress
2	Providing permanent sewerage system to Sarkaghat Town	₹ 16,35.70 lakh Secy.(PBW)(F&S)15/94 dated 15.12.95	1996	06/2/2012 (Revised 31/10/2018)	...	...	9,39.92	...	16,35.70	Work in progress
3	Prov. WSS to NCPC Hab Maidhar Nichla Bhoad Nahan	₹ 6,66.91 Lakh No. Pr.Secy. (IPH)-(F)3-8/2006 dated 30/03/2011	2011	Mar-19	96%	12.42	5,84.57	...	...	Work in progress
4	Prov. LWSS to PC hab of various CV. GP Devka Purla Nouni & Birla Nahan	₹ 6,60.75Lakh Pr.Secy. (IPH)-(B)12-7/2013 dated 30/10/2014	2014	Mar-19	76%	24.01	1,87.45	...	...	Work in progress
5	Aug. of WSS Changar Area Nagrota Bagwan Const.	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 18.3.2015 ₹ 14,84.92 lakh	2016	Mar-19	96%	1,11.63	13,88.24	...	...	Work in progress
6	Aug. of drought affected WSS of Mandeer Sundla and	₹ 45,60.45 lakh IPH-B© 12-03-2016 dated 24/10/2016	2016	Dec-19	33%	19,13.67	19,63.00	...	...	Work in progress
7	Aug. of LWSS Chamukha churad& Baila Tihri	₹ 5,57.04 lakh Pr. Secy. IPH-B-(F) S-6/2011 dated 13/12/2011	2011	Mar-20	70%	...	3,76.73	...	...	Work in progress
8	LWSS Slapper Kangoo Dehar Baroti Sundernagar	₹ 10,97.92 lakh Pr. Secy. IPH-B-(F) 3-46/2005 dated 20/06/2009	2009	Dec-19	95%	0.78	10,97.92	...	...	Work in progress

## APPENDIX-IX

## STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakhs)

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>B&amp;R</b>										
9	M/T of Kateru Slapper via Paurakothi road km 0/0 to 16/00	Pr. Secretary (PW) to the Govt. Of HP letter (B)-c(10) 3/2015 dt. 08/01/2016 for ₹ 7,25.12 lakh	09/2016	09/2018	96%	2,29.82	6,97.61	...	...	Work in progress
10	Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba Dalhousie	CGM NABARD letter No. NB. HP/351/SPD-RC-25 (RIDFXVIII) 126 PSC/2012-13 dated 22/06/2012 AND Conveyed vide ₹ 5,16.11	04/2014	12/2018	80%	...	4,04.79	...	...	Work in progress
11	Construction of Judicial Academy at Ghandal	Add. Secretary Home-B(G)01/09/2016-Jan-1-71 dated 18/03/2014 for ₹ 1,65,38.00 lakh	04/2014	03/2017	95%	...	83,27.17	...	...	Work in progress
12	New Circuit house at Wily Park.	₹ 43,39.98 lakhPBW(B)3/2010 dated 17/06/2017	06/2017	05/2018	99%	14,82.02	52,45.27	...	...	Work in progress
13	C/o Advocate General Bidg.near High Court Shimla.	ACS9(Home) to the Govt. PW(B) 56-64 High Court/Ws-2013-6394-95 dated 02/01/2013 for ₹ 8,45.50 lakh	07/2016	08/2018	99%	63.00	3,12.59	...	...	Work in progress



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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01	Vidhan Sabha	2216	07	053	01	00	21	NP	Other Maintenance Expenditure	...	46.26	46.26
02	Governor and Council of Ministers	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	6.69	6.69
03	Administration of Justice	2059	01	053	38	00	21	NP	Maintenance of High Court Building	...	60.97	60.97
					57	00	21	NP	Maintenance of Lokyukta Building	...	6.96	6.96
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	42.71	42.71
04	General Administration	2059	01	053	22	00	21	NP	Maintenance Exp. on Sainik Welfare Deptt.	...	3.01	3.01
					27	00	21	NP	Maintenance Exp. on Secretariat's Buildings	...	2,56.62	2,56.62
							21	P	Maintenance Exp. on Secretariat'S Buildings	...	1,50.00	1,50.00
					28	00	21	NP	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Buildings	...	1,37.76	1,37.76
					39	00	21	NP	Expenditure on Maintenance of Public Service Commission Buildings	...	40.78	40.78
					45	00	21	NP	Maintenance Expenditure on H.P.S.S.S.Board Buildings	...	2.65	2.65
			60	053	01	00	21	NP	Sainik Rest House	...	14.61	14.61
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	3,16.42	3,16.42
			04	00	21	NP	Expenditure on Maintenance of Govt. Accomodation at New Delhi	...	0.67	0.67		
05	Land Revenue and District Administration	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	57.93	57.93
					32	00	21	NP	Maintenance of Patwarkhana and Kanungo Building	...	91.21	91.21
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	24.96	24.96
06	Excise and Taxation	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	51.67	51.67
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.02	7.02

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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail- ed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
07	Police and Allied Organisations	2059	01	053	20	00	21	NP	Maintenance Exp. on Jail Deptt.'s Buildings	...	1,01.15	1,01.15
					21	00	21	NP	Maintenance Exp. on Home Gaurds Deptts.'s Buildings	...	5.85	5.85
					31	00	21	NP	Maintenance Exp. on Police Departments Buildings	...	2,26.90	2,26.90
					31	00	21	P	Maintenance Exp. on Police Departments Buildings	...	48.00	48.00
					41	00	21	NP	Maintainance of Vigilance and Forensic Laboratory Buildings	...	5.31	5.31
					47	00	21	NP	Expenditure on Repair And Maintenance of Fire Services Department Buildings	...	9.55	9.55
					62	00	21	NP	Maintenance of Vigilance and Anticorruption Bureau Buildings	...	27.61	27.61
		2216	06	053	01	00	21	NP	Other Maintenance Expenditure	...	76.10	76.10
							21	P	Other Maintenance Expenditure	...	82.00	82.00
					02	00	21	NP	Maintenance of Residential Buildings of State Forensic Science Laboratory	...	4.00	4.00
08	Education		07	053	01	00	21	NP	Other Maintenance Expenditure	...	1.70	1.70
			01	053	70	00	21	P	Maintenance of Primary School Buildings	...	9,56.48	9,56.48
09	Health and Family Welfare				72	00	21	P	Maintenance of Higher Education Buildings under T.F.C.	...	50.00	50.00
		2059	01	053	49	00	21	NP	Maintenance of Health Deptmt Buildings under TFC Award	...	30.72	30.72
							21	P	Maintenance of Health Deptmt Buildings under TFC Award	...	2,89.69	2,89.69
		2059	01	053	36	00	21	P	Maintenance of IGMC Buildings	...	5,14.63	5,14.63
					50	00	21	NP	Maintenance of Ayurveda Department Buildings under T.F.C.	...	1,00.00	1,00.00
					52	00	21	P	Maintenance of IGMC Building under T.F.C.	...	1,09.00	1,09.00
			53	00	21	NP	Maintenance of Dental College Buildings under	...	10.93	10.93		

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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
09	Health and Family Welfare	2059	01	053	55	00	21	P	Maintenance of Dr. Rajendra Prasad Medical College, Tanda'S Buildings	...	1,32.00	1,32.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	47.06	47.06
					05	00	21	NP	Maintenance of the Director of Medical Education Residential Buildings	...	53.28	53.28
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	NP	Execution	1,02,87.33	...	1,02,87.33
							03	NP	Execution	...	40.67	40.67
							05	NP	Execution	...	45.44	45.44
							06	NP	Execution	...	1,06.81	1,06.81
							07	NP	Execution	...	2.52	2.52
							30	NP	Execution	...	0.88	0.88
							64	NP	Execution	...	1.20	1.20
					04	00	02	NP	Maintenance Expenditure. on Non Residential Buildings	...	3.82	3.82
							21	NP	Maintenance Expenditure. on Non Residential Buildings	...	29,29.58	29,29.58
							21	P	Maintenance Expenditure on Non Residential Buildings	...	38.58	38.58
					05	00	01	NP	Work Charged Staff Converted into regular establishment	84,63.87	...	84,63.87
							03	NP	Work Charged Staff Converted into regular establishment	...	14.03	14.03
							06	NP	Work Charged Staff Converted into regular establishment	...	55.98	55.98
							64	NP	Work Charged Staff Converted into regular establishment	...	0.05	0.05
			06	00	21	NP	Maintenance Provision for adjustment of recovery	...	76,73.58	76,73.58		
		2216	05	053	01	00	02	NP	Other Maintenance Expenditure	...	0.07	0.07

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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	18,63.61	18,63.61
							21	P	Other Maintenance Expenditure	...	5,82.95	5,82.95
		3054	04	105	02	00	02	NP	Other Maintenance Expenditure Roads	...	1,55.18	1,55.18
							21	NP	Other Maintenance Expenditure Roads	...	3,17,01.08	3,17,01.08
							21	P	Other Maintenance Expenditure Roads	...	63,22.34	63,22.34
							29	NP	Other Maintenance Expenditure Roads	...	40.77	40.77
		3054	04	105	05	00	01	NP	PWD Workshop Nahana Foundry	14.08	...	14.08
							03	NP	PWD Workshop Nahana Foundry	...	0.01	0.01
							05	NP	PWD Workshop Nahana Foundry	...	0.99	0.99
							06	NP	PWD Workshop Nahana Foundry	...	0.12	0.12
					06	00	21	NP	Maintenance Provision for adjustment of recovery	...	4,62,92.31	4,62,92.31
					07	00	01	NP	Work Charged Staff Converted into regular establishment	5,28,24.39	...	5,28,24.39
							03	NP	Work Charged Staff Converted into regular establishment	...	22.44	22.44
							06	NP	Work Charged Staff Converted into regular establishment	...	1,75.15	1,75.15
							20	NP	Administrative & Contingency Charges Out of Funds Received From National Highways Authority Of India	...	30.88	30.88
		3054	04	105	09	00	21	NP	Administrative & Contingency Charges out of Funds Received From National Highways Authority of India	...	70.00	70.00
							65	NP	Administrative & Contingency Charges Out of Funds Received From National Highways Authority Of India	...	30.20	30.20

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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	4	105	13	00	02	NP	Other Maintenance Expenditure- Machinery And Equipment	...	5.73	5.73
							21	NP	Other Maintenance Expenditure- Machinery And Equipment	...	2,69.48	2,69.48
							21	P	Other Maintenance Expenditure- Machinery And Equipment	...	1,64.30	1,64.30
					14	00	02	NP	Other Maintenance Expenditure-Bridges	...	0.54	0.54
							21	NP	Other Maintenance Expenditure-Bridges	...	11,21.71	11,21.71
							21	P	Other Maintenance Expenditure-Bridges	...	1,89.32	1,89.32
					15	00	21	NP	Other Maintenance Expenditure-Road Works	...	42,29.85	42,29.85
					16	00	21	NP	Expenditure on Maintenance of Machinery And Equipment	...	3,07.38	3,07.38
					17	00	21	NP	Expenditure on Maintenance of Road	...	21,73.31	21,73.31
					18	00	21	NP	Expenditure on Maintenance of Bridges Awards	...	7,54.37	7,54.37
					19	00	01	NP	Execution	1,24,97.43	...	1,24,97.43
							02	NP	Execution	...	6.54	6.54
							03	NP	Execution	...	1,02.91	1,02.91
							05	NP	Execution	...	36.37	36.37
							06	NP	Execution	...	2,23.71	2,23.71
							07	NP	Execution	...	0.85	0.85
							09	NP	Execution	...	13.02	13.02
							10	NP	Execution	...	0.17	0.17
							15	NP	Execution	...	1.78	1.78

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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	09	00	30	NP	Execution	...	4.49	4.49
							64	NP	Execution	...	0.49	0.49
							99	NP	Execution	...	0.12	0.12
					20	00	21	NP	Maintainance Provision For Adjustment of Recovery	...	2,14,13.76	2,14,13.76
					21	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	62,45.63	...	62,45.63
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	5.30	5.30
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	33.38	33.38
					22	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	68,33.28	...	68,33.28
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	4.07	4.07
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	32.19	32.19
					23	00	01	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	94,80.96	...	94,80.96
							03	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	7.36	7.36
							06	NP	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	31.23	31.23
					27	00	05	P	Independent Quality Control Check Flying Squad Under Hon'Ble Chief Minister	...	0.10	0.10
							12	P	Independent Quality Control Check Flying Squad Under Hon'Ble Chief Minister	...	26.37	26.37
							30	P	Independent Quality Control Check Flying Squad	...	4.49	4.49

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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail- ed Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11	Agriculture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	12.26	12.26
12	Horticulture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.41	5.41
		2059	01	053	14	00	21	NP	Maintenance Expenditure of Horticulture Department	...	9.77	9.77
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	NP	Maintenance of IPH Building	...	84.47	84.47
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.63	7.63
14	Animal Husbandary, Dairy Development and Fisheries	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	9.42	9.42
					03	00	21	NP	Other Maintenance Expenditure Fisheries Department	...	4.17	4.17
		2059	01	053	07	00	21	P	Maint.Exp. of Fisheries Department	...	64.44	64.44
					15	00	21	NP	Maintenance Expenditure of A.H.Department	...	67.94	67.94
16	Forest and Wild Life	2059	01	053	69	00	21	NP	Maintenance expenditure for Forest Department	...	40.04	40.04
18	Industries, Minerals, Supplies and Information Technology	2059	01	053	16	00	21	P	Maintenance expenditure of Industry Deptt.	...	36.29	36.29
19	Social Justice and Empowerment	2059	01	053	77	00	21	P	Maintenance of Women and Child Development Department office Buildings	...	18.68	18.68
21	Co-operation	2059	01	053	06	00	21	NP	Maintenance of Office Buildings	...	4.79	4.79
22	Food and Civil Supplies	2059	01	053	17	00	21	NP	Maintenance Expenditure of Food And Supply Department.	...	27.55	27.55
24	Printing and Stationery	2059	01	053	13	00	21	NP	Maintenance Expenditure of Printing And Stationery Department	...	95.01	95.01
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	2.21	2.21
27	Labour Employment and Training	2059	01	053	87	00	21	NP	Maintenance of Technical Education Department Building under TFC	...	50.00	50.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	8.76	8.76

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

2019-20

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure							Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detail- led Head	Object	NP/P		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28	Urban Development, Town and Country Planning and Housing	2059	01	053	10	00	21	NP	Maintenance Exp. of TCP. Deptt.	...	10.01	10.01
		2216	02	105	01	00	41	NP	Himachal Pradesh Real Estate Regulatory Authority (Rera)	...	45.00	45.00
							42	NP	Himachal Pradesh Real Estate Regulatory Authority (Rera)	...	55.00	55.00
29	Finance	2059	01	053	04	00	21	NP	Maintenance Expenditure of E&S Department Building under TFC	...	35.14	35.14
						43	00	21	NP	Expenditure of Local Audit Department	...	16.03
30	Miscellaneous General Services	2059	01	053	23	00	21	NP	Maintenance Exp. on Public Relation Deptt.	...	57.75	57.75
						24	00	21	NP	Maintenance Exp. on H.I.P.A.'s Buildings	...	20.00



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

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Exp/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure				Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
					Plan	Non Plan	Plan	Non Plan			
Himachal Grihani Suvidha Yojna	Expenditure	...	...	...	...	63,57.04	...	...	...	...	...
Mukhya Mantri Khumb Vikas Yojna	Expenditure	...	...	...	...	2,98.84	...	...	...	...	...
Mukhya Mantri Gram Kaushal Yojna	Expenditure	...	...	...	...	1,00.00	...	...	...	...	...
Mukhya Mantri Khet Sanrakshan Yojna	Expenditure	...	...	...	34,17.32	9,98.14	...	...	...	...	...
Ek boota beti ke naam	Expenditure	...	...	...	...	29.79	...	...	...	...	...
Atal Vardi Yojna	Expenditure	...	...	...	31,23.38	...	...	...	...	...	...
Mukhya Mantri Aashirwad Yojna	Expenditure	...	...	...	...	11,01.29	...	...	...	...	...
Jal Se krishi Ko Bal Yojna	Expenditure	...	...	...	...	22,11.08	...	...	...	...	...
Mukhya Mantri Kanyadaan Yojna	Expenditure	...	...	...	6,31.12	...	...	...	...	...	...
Mukhya Mantri Sadak Yojna	Expenditure	...	...	...	...	...	...	27,15.62	...	...	...
Information relating to Implication of Major Policy decisions taken by the Government has been taken from the Budget documents of the State Government and the expenditure from the vouchers supplied to this office by the PW/IPH/Forest Divisions and DTO's of the State incurred thereon. No information has been supplied by the State Govt. in this regards.											

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

---

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



**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2020  
[www.cag.gov.in](http://www.cag.gov.in)**

**[www.aghp.cag.gov.in](http://www.aghp.cag.gov.in)**