



FINANCE ACCOUNTS (VOLUME-II)

2022-23



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



GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS

Volume-II

2022-23

GOVERNMENT OF HIMACHAL PRADESH

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Part-I

Detailed Statements

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
Receipt Heads (Revenue Account)			(₹ in lakh)
A. Tax Revenue-			
(The figures are net after taking into account refunds)			
<i>(a) Goods and Services Tax-</i>			
0005 Central Goods and Services Tax (CGST)-			
901 Share of net proceeds assigned to States	2,22,715.00	2,10,541.00	5.78
Total (0005)	2,22,715.00	2,10,541.00	5.78
0006 State Goods and Services Tax (SGST)-			
101 Tax	2,32,386.84	1,97,632.21	17.59
102 Interest	1,662.63	990.96	67.78
103 Penalty	352.94	324.58	8.74
104 Fees	534.19	622.74	(-)14.22
105 Input Tax Credit Cross Utilisation of SGST and IGST	1,89,633.95	1,60,766.26	17.96
106 Apportionment of IGST-Transfer-In of Tax Component to SGST	79,268.18	57,043.72	38.96
110 Advance Apportionment from IGST	22,074.01	30,820.18	(-)28.38
800 Other Receipts	8.26	13.99	(-)40.96
Total (0006)	5,25,921.00	4,48,214.64	17.34
Total - (a) Goods and Services Tax	7,48,636.00	6,58,755.64	13.64
<i>(b) Taxes on Income and Expenditure-</i>			
0020 Corporation Tax -			
901 Share of net proceeds assigned to States	2,64,466.00	2,20,248.00	20.08
Total (0020)	2,64,466.00	2,20,248.00	20.08
0021 Taxes on Income other than Corporation Tax -			
901 Share of net proceeds assigned to States	2,57,980.00	2,16,983.00	18.89
Total (0021)	2,57,980.00	2,16,983.00	18.89
0028 Other Taxes on Income and Expenditure-			
901 Share of net proceeds assigned to States	...	2.00	(-)100.00
Total (0028)	...	2.00	(-)100.00
Total - (b) Taxes on Income and Expenditure	5,22,446.00	4,37,233.00	19.49

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
(₹ in lakh)			
A. Tax Revenue- Contd.			
(c) Taxes on Property, Capital and other Transactions-			
0029 Land Revenue-			
101 Land Revenue/Tax	36.18	42.21	(-)14.29
103 Rates and Cesses on Land	0.33	1.41	(-)76.60
105 Receipts from Sale of Government Estates	109.79	79.89	37.43
107 Sale proceeds of Waste Lands and Redemption of Land Tax	23.18	22.36	3.67
800 Other Receipts	652.19	335.42	94.44
Total (0029)	821.67 *	481.29	70.72
0030 Stamps and Registration Fees -			
<i>01 Stamps - Judicial -</i>			
101 Court Fees realised in Stamps	845.94	670.78	26.11
800 Other Receipts	105.22	91.90	14.49
Total - 01	951.16	762.68	24.71
<i>02 Stamps- Non Judicial-</i>			
102 Sale of Stamps	27,233.09	20,008.74	36.11
103 Duty on Impressing of Documents	28.82	18.04	59.76
800 Other Receipts	31.32	42.36	(-)26.06
Total - 02	27,293.23	20,069.14	36.00
<i>03 Registration Fees-</i>			
104 Fees for registering documents	11,103.20	9,875.13	12.44
800 Other Receipts	527.73	1,153.05	(-)54.23
Total - 03	11,630.93	11,028.18	5.47
Total (0030)	39,875.32	31,860.00	25.16
0032 Taxes on Wealth -			
901 Share of net proceeds assigned to states	...	40.00	(-)100.00
Total (0032)	...	40.00	(-)100.00
Total - (c) Taxes on Property, Capital and other Transactions	40,696.99	32,381.29	25.68
(d) Taxes on Commodities and Services other than Goods and Services Tax-			
0037 Customs -			
901 Share of net proceeds assigned to States	30,982.00	51,058.00	(-)39.32
Total (0037)	30,982.00	51,058.00	(-)39.32

* Includes ₹0.33 lakh "Cess on Land".

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
(₹ in lakh)			
A. Tax Revenue- Contd.			
<i>(d) Taxes on Commodities and Services other than Goods and Services Tax- Contd.</i>			
0038 Union Excise Duties -			
<i>02 Duties assigned to States-</i>			
901 Share of net proceeds assigned to States	9,722.00	26,582.00	(-)63.43
Total - 02	9,722.00	26,582.00	(-)63.43
Total (0038)	9,722.00	26,582.00	(-)63.43
0039 State Excise -			
101 Country Spirits	77,164.18	71,648.57	7.70
102 Country fermented Liquors	203.19	326.73	(-)37.81
105 Foreign Liquors and spirits	1,33,342.08	1,07,907.74	23.57
106 Commercial and denatured spirits and medicated wines	1.31	3.47	(-)62.25
108 Opium, hemp and other drugs	7.09	3.18	122.96
150 Fines and confiscations	170.92	165.41	3.33
800 Other Receipts	10,745.65	18,007.43	(-)40.33
Total (0039)	2,21,634.42 *	1,98,062.53	11.90
0040 Taxes on Sales, Trade etc. -			
101 Receipts under Central Sales Tax Act	2,875.06	6,479.38	(-)55.63
102 Receipts under State Sales Tax Act	32.14	22.47	43.04
111 Value Added Tax(VAT) Receipts	1,34,122.30	1,52,722.48	(-)12.18
Total (0040)	1,37,029.50	1,59,224.33	(-)13.94
0041 Taxes on Vehicles -			
101 Receipts under the Indian Motor Vehicles Act	12,259.22	9,578.45	27.99
102 Receipts under the State Motor Vehicles Taxation Acts	51,994.24	38,027.09	36.73
800 Other Receipts	3,263.44	3,397.93	(-)3.96
Total (0041)	67,516.90 **	51,003.47	32.38
0042 Taxes on Goods and Passengers -			
103 Tax Collections-Passenger Tax	407.95	1,353.40	(-)69.86
104 Tax Collections-Goods Tax	6,106.92	8,298.21	(-)26.41
800 Other Receipts	334.64	266.60	25.52
Total (0042)	6,849.51	9,918.21	(-)30.94

* Includes ₹3,714.19 lakh "Covid Cess".

** Includes ₹3,132.75 lakh "Cess on Taxes".

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
A. Tax Revenue -Concl.			(₹ in lakh)
<i>(d) Taxes on Commodities and Services other than Goods and Services Tax -Concl.</i>			
0043 Taxes and Duties on Electricity-			
101 Taxes on consumption and sale of Electricity	25,130.21	39,262.88	(-)35.99
102 Fees under the Indian Electricity Rules	45.36	40.13	13.03
103 Fees for the electrical inspection of Cinemas	0.16	0.34	(-)52.94
800 Other Receipts	48.97	47.25	3.64
Total (0043)	25,224.70	39,350.60	(-)35.90
0044 Service Tax -			
901 Share of net proceeds assigned to States	1,236.00	8,735.00	(-)85.85
Total (0044)	1,236.00	8,735.00	(-)85.85
0045 Other Taxes and Duties on Commodities and Services -			
101 Entertainment Tax	13.43	4.51	197.78
105 Luxury Tax	25.71	39.49	(-)34.89
112 Receipt from Cesses under other Acts	12,560.12	9,731.29	29.07
800 Other Receipts	22,053.34	23,567.89	(-)6.43
901 Share of net Proceeds assigned to States	1,297.00	715.00	81.40
Total (0045)	35,949.60 *	34,058.18	5.55
Total - (d)Taxes on Commodities and Services other than Goods and Services Tax	5,36,144.63	5,77,992.32	(-)7.24
Total - A. Tax Revenue	18,47,923.62	17,06,362.25	8.30
B. Non Tax Revenue-			
<i>(b) Interest Receipts, Dividends and Profits-</i>			
0049 Interest Receipts -			
<i>04 Interest Receipts of State/Union Territory Governments with Legislature -</i>			
107 Interest from Cultivators	0.22	0.36	(-)38.89
110 Interest Realised on investment of Cash balances	2,091.23	5,549.88	(-)62.32
190 Interest from Public Sector and other Undertakings	...	7,470.54	(-)100.00
191 Interest from Local Bodies	36.39	...	100.00
195 Interest from Co-operative Societies	1,071.70	1,832.56	(-)41.52
800 Other Receipts	5,330.83	2,541.48	109.75

* Includes ₹0.12 lakh "Receipts from Cess under other Acts".

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue-Contd.			(₹ in lakh)
<i>(b) Interest Receipts, Dividends and Profits-Concl'd.</i>			
0049 Interest Receipts -Concl'd.			
<i>04 Interest Receipts of State/Union Territory Governments with Legislature -</i>			
<i>Total - 04</i>	8,530.37	17,394.82	(-)50.96
Total (0049)	8,530.37	17,394.82	(-)50.96
0050 Dividends and Profits -			
101 Dividends from Public Undertakings	75.47	227.07	(-)66.76
200 Dividends from other Investments	18,014.62	16,426.33	9.67
Total (0050)	18,090.09	16,653.40	8.63
<i>Total - (b)Interest Receipts, Dividends and Profits</i>	26,620.46	34,048.22	(-)21.82
<i>(c) Other Non-Tax Revenue -</i>			
<i>(i) General Services -</i>			
0051 Public Service Commission -			
104 UPSC/SSC Examination Fees	...	97.70	(-)100.00
105 State PSC Examination Fees	810.00	377.24	114.72
800 Other Receipts	110.79	8.88	1,147.64
Total (0051)	920.79	483.82	90.32
0055 Police -			
101 Police supplied to other Governments	3,034.07	2,166.99	40.01
102 Police supplied to other Parties	2,431.51	2,242.00	8.45
103 Fees, Fines and Forfeitures	634.55	420.61	50.86
104 Receipts under Arms Act	667.39	695.11	(-)3.99
800 Other Receipts	603.83	591.72	2.05
Total (0055)	7,371.35	6,116.43	20.52
0056 Jails -			
102 Sale of Jail Manufactures	3.92	0.52	653.85
800 Other Receipts	21.81	14.37	51.77
Total (0056)	25.73	14.89	72.80
0057 Supplies and Disposals -			
800 Other Receipts	2.37	3.55	(-)33.24
Total (0057)	2.37	3.55	(-)33.24

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue-Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(i) General Services -Contd.			
0058 Stationery and Printing -			
101 Stationery receipts	455.50	257.79	76.69
102 Sale of Gazettes etc.	6.46	9.46	(-)31.71
200 Other Press Receipts	277.63	713.24	(-)61.07
Total (0058)	739.59	980.49	(-)24.57
0059 Public Works -			
01 Office Buildings-			
011 Rents	18.69	32.83	(-)43.07
103 Recovery of percentage charges	4,576.65	4,315.13	6.06
800 Other Receipts	219.96	610.35	(-)63.96
Total - 01	4,815.30	4,958.31	(-)2.88
60 Other Buildings-			
800 Other Receipts	57.14	5.16	1,007.36
Total - 60	57.14	5.16	1,007.36
80 General-			
011 Rents	224.88	176.72	27.25
800 Other Receipts	1,909.19	1,759.70	8.50
Total - 80	2,134.07	1,936.42	10.21
Total (0059)	7,006.51	6,899.89	1.55
0070 Other Administrative Services -			
01 Administration of Justice-			
102 Fine and Forfeitures	2,039.92	1,044.93	95.22
501 Services and Service Fees	0.14	0.36	(-)61.11
800 Other Receipts	342.30	88.24	287.92
Total - 01	2,382.36	1,133.53	110.17
02 Elections-			
101 Sale Proceeds of Election Forms and Documents	2.04	3.91	(-)47.83
104 Fees, Fines and Forfeitures	21.61	8.19	163.86

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
<i>(c) Other Non-Tax Revenue -Contd.</i>			
<i>(i) General Services -Contd.</i>			
0070 Other Administrative Services -Concltd.			
<i>02 Elections-</i>			
800 Other Receipts	4,926.17	7,600.05	(-) ^{35.18}
Total - 02	4,949.82	7,612.15	(-)^{34.97}
<i>60 Other Services-</i>			
101 Receipts From The Central Government For Administration of Central Act And Regulations	0.99	...	100.00
103 Receipts under Explosives Act	0.05	0.83	(-) ^{93.98}
104 Receipts under Wild Life Act	0.02	0.91	(-) ^{97.8}
105 Home Guards	24.77	30.00	(-) ^{17.43}
108 Marriage Fees	7.86	11.62	(-) ^{32.36}
109 Fire Protection and Control	57.63	10.83	432.13
110 Fees for Government Audit	304.56	332.46	(-) ^{8.39}
116 Passport Fees	...	0.08	(-) ^{100.00}
117 Visa Fees	0.01	0.09	(-) ^{88.89}
118 Receipt under Right to Information Act 2005	64.24	29.76	115.86
800 Other Receipts	1,212.71	1,327.87	(-) ^{8.67}
Total - 60	1,672.84	1,744.45	(-)^{4.11}
Total (0070)	9,005.02	10,490.13	(-)^{14.16}
0071 Contributions and Recoveries towards Pension and other Retirement benefits -			
<i>01 Civil-</i>			
101 Subscriptions and Contributions	3,129.82	1,449.29	115.96
Total - 01	3,129.82	1,449.29	115.96
Total (0071)	3,129.82	1,449.29	115.96
0075 Miscellaneous General Services -			
101 Unclaimed Deposits	322.71 *	851.56	(-) ^{62.10}
105 Sale of Land and Property	(-) ^{0.37}	0.35	(-) ^{205.71}
106 Receipts from property acquired under Chapter XX-A of Income Tax Act, 1961	(-) ^{0.02}	...	(-) ^{100.00}

* Includes ₹158.29 lakh on account of lapse Deposit from Major Head 8443 Civil Deposit.

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
<i>(i) General Services -Concl'd.</i>			
0075 Miscellaneous General Services -Concl'd.			
108 Guarantee Fees	331.02	400.01	(-)17.25
800 Other Receipts	91.58	154.15	40.59
Total (0075)	744.92	1,406.07	(-)47.02
Total - (i) General Services	28,946.10	27,844.56	3.96
<i>(ii) Social Services</i>			
0202 Education, Sports, Art and Culture-			
<i>01 General Education-</i>			
101 Elementary Education	11,905.28	20,977.34	(-)43.25
102 Secondary Education	656.39	2,721.35	(-)75.88
103 University and Higher Education	392.75	1,316.82	(-)70.17
104 Adult Education	1.02	0.36	183.33
105 Languages Development	0.84	0.52	61.54
600 General	74.86	52.18	43.46
801 Interest or other earnings from Grantee on unspent balances	67.81	...	100.00
Total - 01	13,098.95	25,068.57	(-)47.75
<i>02 Technical Education-</i>			
101 Tuitions and other Fees	2,675.51	618.95	332.27
800 Other Receipts	382.47	49.23	676.90
Total - 02	3,057.98	668.18	357.66
<i>03 Sports and Youth Services-</i>			
101 Physical Education - Sports and Youth Welfare	7.29	6.57	10.96
Total - 03	7.29	6.57	10.96
<i>04 Art and Culture-</i>			
101 Archives and Museums	0.26	0.13	100.00
102 Public Libraries	1.05	1.55	(-)32.26
800 Other Receipts	12.62	24.84	(-)49.19
Total - 04	13.93	26.52	(-)47.47
Total-(0202)	16,178.15	25,769.84	(-)37.22

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(ii) Social Services-Contd.			
0210 Medical and Public Health -			
<i>01 Urban Health Services-</i>			
200 Receipts from Patients for Hospital and Dispensary Services	...	0.03	(-)100.00
101 Receipts from Employees State Insurance Scheme	156.04	0.38	40,963.16
107 Receipts from Drug Manufacture	607.98	566.18	7.38
800 Other Receipts	54.45	140.96	(-)61.37
Total - 01	818.47	707.55	15.68
<i>02 Rural Health Services-</i>			
101 Receipts/contributions from patients and others	523.75	52.58	896.10
800 Other Receipts	87.23	206.66	(-)57.79
Total - 02	610.98	259.24	135.68
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	126.37	59.08	113.90
105 Allopathy	176.19	7.67	2,197.13
Total - 03	302.56	66.75	353.27
<i>04 Public Health-</i>			
104 Fees and Fines etc.	819.52	808.61	1.35
105 Receipts from Public Health Laboratories	65.73	63.65	3.27
800 Other Receipts	30.22	105.06	(-)71.24
Total - 04	915.47	977.32	(-)6.33
Total (0210)	2,647.48	2,010.86	31.66
0211 Family Welfare -			
101 Sale Of Contraceptives	1.25	0.59	111.86
800 Other Receipts	0.63	0.21	200.00
Total (0211)	1.88	0.80	135.00
0215 Water Supply and Sanitation -			
<i>01 Water Supply-</i>			
102 Receipts from Rural Water Supply Schemes	2,791.64	3,748.83	(-)25.53

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(ii) Social Services -Contd.			
0215 Water Supply and Sanitation -Concltd.			
<i>01 Water Supply-</i>			
103 Receipts from Urban Water Supply Schemes	2,655.18	2,373.37	11.87
104 Fees,Fines etc.	645.71	787.15	(-)17.97
501 Services and Service Fees	0.23	0.65	(-)64.62
800 Other Receipts	85.71	143.30	(-)40.19
Total - 01	6,178.47	7,053.30	(-)12.40
<i>02 Sewerage and Sanitation-</i>			
103 Receipts from Sewerage Schemes	281.02	253.94	10.66
800 Other Receipts	0.11	0.25	(-)56.00
Total - 02	281.13	254.19	10.60
Total (0215)	6,459.60	7,307.49	(-)11.60
0216 Housing -			
<i>01 Government Residential Buildings-</i>			
106 General Pool Accommodation	389.14	374.51	3.91
700 Other Housing	13.88	14.09	(-)1.49
Total - 01	403.02	388.60	3.71
Total (0216)	403.02	388.60	3.71
0217 Urban Development -			
<i>60 Other Urban Development Schemes-</i>			
800 Other Receipts	252.42	472.87	(-)46.62
Total - 60	252.42	472.87	(-)46.62
Total (0217)	252.42	472.87	(-)46.62
0220 Information and Publicity -			
<i>60 Others-</i>			
106 Receipts From Advertising And Visual Publicity	4.71	22.99	(-)79.51
113 Receipts from other Publications	58.40	55.99	4.30

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Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(ii) Social Services -Concltd.			
0220 Information and Publicity -Concltd.			
<i>60 Others-</i>			
800 Other Receipts	9.40	27.47	(-)65.78
Total - 60	72.51	106.45	(-)31.88
Total (0220)	72.51	106.45	(-)31.88
0230 Labour and Employment -			
101 Receipts under Labour laws	1.09	0.71	53.52
102 Fees for Registration of Trade Unions	0.01	0.02	(-)50.00
104 Fees realised under Factory's Act	287.25	318.70	(-)9.87
106 Fees under Contract Labour (Regulation and Abolition Rules)	14.92	11.54	29.29
800 Other Receipts	685.13	1,063.04	(-)35.55
Total (0230)	988.40	1,394.01	(-)29.10
0235 Social Security and Welfare -			
<i>01 Rehabilitation-</i>			
101 Dandakaranaya Development Scheme	9.22	0.24	3,741.67
200 Other Rehabilitation Scheme	0.81	54.19	(-)98.51
800 Other Receipts	812.44	788.26	3.07
Total - 01	822.47	842.69	(-)2.40
<i>60 Other Social Security and Welfare Programmes-</i>			
105 Government Employees Insurance Schemes	738.41	513.04	43.93
800 Other Receipts	441.70	366.96	20.37
Total - 60	1,180.11	880.00	34.10
Total (0235)	2,002.58	1,722.69	16.25
0250 Other Social Services -			
800 Other Receipts	9.03	16.28	(-)44.53
Total (0250)	9.03	16.28	(-)44.53
Total - (ii)Social Services	29,015.07	39,189.89	(-)25.96

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -			
0401 Crop Husbandry-			
103 Seeds	82.03	57.74	42.07
104 Receipts from Agricultural Farms	29.68	41.01	(-)27.63
107 Receipts from Plant Protection Services	0.02	...	100.00
108 Receipts from Commercial crops	0.70	0.33	112.12
119 Receipts from Horticulture and Vegetable Crops	178.73	158.11	13.04
800 Other Receipts	944.11	562.05	67.98
Total (0401)	1,235.27	819.24	50.78
0403 Animal Husbandry -			
102 Receipts from Cattle and Buffalo Development	0.06	0.15	(-)60.00
104 Receipts from Sheep and Wool development	30.64	20.42	50.05
106 Receipts from Fodder and Feed Development	0.07	0.03	133.33
108 Receipts from other Live Stock Development	2.27	1.41	60.99
501 Services and Service Fees	25.54	24.92	2.49
800 Other Receipts	93.23	134.20	30.53
Total (0403)	151.81	181.13	(-)16.19
0405 Fisheries -			
011 Rents	4.70	13.72	(-)65.74
102 Licence Fees, Fines etc.	32.14	40.05	(-)19.75
103 Sale of Fish, Fish Seeds etc.	260.11	335.22	(-)22.41
800 Other Receipts	11.04	62.61	(-)82.37
Total (0405)	307.99	451.60	(-)31.80
0406 Forestry and Wild Life -			
<i>01 Forestry-</i>			
101 Sale of Timber and other Forest Produce	5,149.93	7,263.25	(-)29.10
102 Receipts From Social And Farm Forestries	61.24	303.09	(-)79.79
800 Other Receipts	2,967.30	3,061.64	(-)3.08
Total - 01	8,178.47	10,627.98	(-)23.05

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -Contd.			
0406 Forestry and Wild Life-Concltd.			
<i>02 Environmental Forestry and Wild Life-</i>			
800 Other Receipts	0.61	0.19	221.05
Total - 02	0.61	0.19	221.05
Total (0406)	8,179.08	10,628.17	(-)23.04
0407 Plantations -			
<i>01 Tea-</i>			
800 Other Receipts	0.93	2.10	(-)55.71
Total - 01	0.93	2.10	(-)55.71
Total (0407)	0.93	2.10	(-)55.71
0408 Food Storage and Warehousing -			
800 Other Receipts	17.84	28.23	(-)36.80
Total (0408)	17.84	28.23	(-)36.80
0425 Cooperation -			
101 Audit Fees	109.27	117.00	(-)6.61
800 Other Receipts	499.00	195.28	155.53
Total (0425)	608.27	312.28	94.78
0435 Other Agricultural Programmes -			
104 Soil and Water Conservation	12.14	53.91	(-)77.48
Total (0435)	12.14	53.91	(-)77.48
0515 Other Rural Development Programmes-			
101 Receipt under Panchayati Raj Acts.	234.73	150.53	55.94
102 Receipt from Community Development Project	128.30	17.48	633.98
800 Other Receipts	389.49	1,748.73	(-)77.73
Total (0515)	752.52	1,916.74	(-)60.74
0575 Other Special Areas Programmes -			
800 Other Receipts	11.58	47.99	(-)75.87
<i>60 Others-</i>			
800 Other Receipts	...	1.18	(-)100.00
Total - 60	11.58	1.18	(-)100.00

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) <i>Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -Contd.			
0575 Other Special Areas Programmes -Concl.			
Total (0575)	11.58	49.17	(-)76.45
0700 Major Irrigation-			
17 Shahnehar Project-			
101 Sale of water for irrigation purposes	0.46	1.96	(-)76.53
800 Other receipts	0.03	...	100.00
Total - 17	0.49	1.96	(-)75.00
Total (0700)	0.49	1.96	(-)75.00
0701 Medium Irrigation -			
11 Giri Bata Project-			
101 Sale of water for irrigation purposes	0.28	0.30	(-)6.67
Total - 11	0.28	0.30	(-)6.67
12 Balh Valley Project-			
101 Sale of water for irrigation purposes	1.19	0.90	32.22
Total - 12	1.19	0.90	32.22
13 Bhabour Sahib Project-			
101 Sale of water for irrigation purposes	0.01	...	100.00
Total - 13	0.01	...	100.00
15 Changer Area Irrigation Project-			
101 Sale of water for irrigation purpose	...	1.26	(-)100.00
Total -15	...	1.26	(-)100.00
16 Flow Irrigation Scheme Sidhata-			
101 Sale of water for irrigation purposes	0.01	...	100.00
Total - 16	0.01	...	100.00
20 Phena Singh Canal Project-			
101 Sale of water for irrigation purposes	3.38	2.84	19.01
Total - 20	3.38	2.84	19.01
80 General-			
800 Other Receipts	...	0.03	(-)100.00
Total - 80	...	0.03	(-)100.00
Total (0701)	4.87	5.33	(-)8.63

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Contd.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Contd.</i>			
(iii) Economic Services -Contd.			
0702 Minor Irrigation -			
<i>01 Surface Water-</i>			
102 Receipts from Lift Irrigation Schemes	98.04	62.32	57.32
103 Receipts from Diversion Schemes	0.72	1.63	(-) 55.83
Total - 01	98.76	63.95	54.43
<i>02 Ground Water-</i>			
101 Receipts from Tube-Wells	5.38	5.35	0.56
Total - 02	5.38	5.35	0.56
Total (0702)	104.14	69.30	50.27
0801 Power -			
<i>01 Hydel Generation-</i>			
800 Other Receipts	1,42,828.05	1,18,351.28	20.68
Total - 01	1,42,828.05	1,18,351.28	20.68
Total (0801)	1,42,828.05	1,18,351.28	20.68
0851 Village and Small Industries -			
101 Industrial Estates	34.64	6.25	454.24
102 Small Scale Industries	9.49	11.50	(-) 17.48
107 Sericulture Industries	9.80	3.53	177.62
800 Other Receipts	506.86	125.05	305.33
Total (0851)	560.79	146.33	283.24
0852 Industries -			
<i>07 Telecommunication and Electronic Industries-</i>			
800 Other Receipts	1,693.24	1,009.86	67.67
900 Deduct Refund	(-) 35.79	(-) 54.96	(-) 34.88
Total - 07	1,657.45	954.90	73.57
Total (0852)	1,657.45	954.90	73.57
0853 Non-ferrous Mining and Metallurgical Industries -			
102 Mineral Concession Fees, Rents and Royalties	23,839.89	19,981.76	19.31
800 Other Receipts	4,794.40	3,099.72	54.67
Total (0853)	28,634.29	23,081.48	24.06

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

Heads	Actuals		
	2022-23	2021-22	Increase (+)/ Decrease (-) in per cent during the year 2022-23
B. Non Tax Revenue -Concl.			(₹ in lakh)
<i>(c) Other Non-Tax Revenue -Concl.</i>			
(iii) Economic Services -Concl.			
1054 Roads and Bridges -			
102 Tolls on Roads	19.98	1,051.46	(-)98.10
800 Other Receipts	16,953.11	1,117.20	1,417.46
Total (1054)	16,973.09	2,168.66	682.65
1055 Road Transport -			
800 Other Receipts	7.03	14.37	(-)51.08
Total (1055)	7.03	14.37	(-)51.08
1425 Other Scientific Research -			
800 Other Receipts	3.55	2.54	39.76
Total (1425)	3.55	2.54	39.76
1452 Tourism -			
105 Rent and Catering Receipts	15.21	9.16	66.05
800 Other Receipts	250.05	228.27	9.54
Total (1452)	265.26	237.43	11.72
1456 Civil Supplies -			
800 Other Receipts	98.54	18.65	428.36
Total (1456)	98.54	18.65	428.36
1475 Other General Economic Services -			
106 Fees for Stamping Weights and Measures	438.13	468.73	(-)6.53
800 Other Receipts	199.01	190.02	4.73
Total (1475)	637.14	658.75	(-)3.28
Total - (iii)Economic Services	2,03,052.12	1,60,153.55	26.79
Total - (c) Other Non-Tax Revenue	2,61,013.29	2,27,188.00	14.89
Total - B.Non Tax Revenue	2,87,633.75	2,61,236.22	10.10
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government -			
06 Centrally Sponsored Schemes-			
101 Central Assistance/Share	2,95,582.62	3,65,789.92	(-)19.19
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	80,149.44	83,057.07	(-)3.50
103 Grants under Proviso to Article 275(1) of the Constitution	1,655.00	1,500.00	10.33

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

Heads	Actuals		Increase (+)/ Decrease (-) in per cent during the year 2022-23
	2022-23	2021-22	
C. Grants-in-Aid and Contributions-Concl.			(₹ in lakh)
1601 Grants-in-Aid from Central Government -Concl.			
<i>06 Centrally Sponsored Schemes-</i>			
104 Grants from Central Road and Infrastructure Fund	16,905.00	18,800.00	(-)10.08
789 Special Component Plan for Scheduled Castes	63,642.18	56,852.88	11.94
796 Tribal Area Sub-Plan	15,741.52	16,075.08	(-)2.08
900 Deduct Refund	(-)10.19	...	(-)100.00
Total - 06	4,73,665.57	5,42,074.95	(-)12.62
<i>07 Finance Commission Grants-</i>			
101 Post Devolution Revenue Deficit Grant	9,37,700.00	10,24,899.96	(-)8.51
102 Grants for Rural Local Bodies	48,750.00	25,097.23	94.24
103 Grants for Urban Local Bodies	24,000.00	13,528.76	77.40
104 Grant in Aid for State Disaster Response Fund	34,240.00	32,720.00	4.65
105 Grants In Aid For State Disaster Mitigation Fund	4,280.00	8,180.00	(-)47.68
Total - 07	10,48,970.00	11,04,425.95	(-)5.02
<i>08 Other Transfer/Grants to State/Union Territories With Legislatures-</i>			
106 Grants towards Contribution to National Disaster Response Fund(NDRF)	21,426.00	...	100.00
110 Grants to Cover Gap in Resources	4.40	...	100.00
113 Special Assistance	...	31.67	(-)100.00
114 Compensation for Loss of Revenue arising out of Implementation of GST	1,29,326.88	1,16,799.12	10.73
Total - 08	1,50,757.28	1,16,830.79	29.04
Total (1601)	16,73,392.85	17,63,331.69	(-)5.10
Total - C.Grants-in-Aid and Contributions	16,73,392.85	17,63,331.69	(-)5.10
Total-Receipt Heads (Revenue Account)	38,08,950.22	37,30,930.16	2.09
Receipt Head (Capital Account)			
4000 Miscellaneous Capital Receipts-			
<i>01 Civil-</i>			
800 Other Receipts	1,259.19	701.37	79.53
Total - 01	1,259.19	701.37	79.53
Total-4000	1,259.19	701.37	79.53
Total Receipt Head (Capital Account)	1,259.19	701.37	79.53
Grand Total-Receipt Heads	38,10,209.41	37,31,631.53	2.11

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

1 Taxation Changes during the year 2022-23

No new tax was levied.

2 The total receipts (Revenue + Capital) in 2022-23 (₹ 38,10,209.41 lakh) is more than those in 2021-22 (₹ 37,31,631.53 lakh). The increase of ₹ 78,577.88 lakh was mainly under the following heads:

Reasons for increase in receipts are mainly as under:-					
Major Head of Account		Actuals		Increase	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
0006	State Goods and Services Tax (SGST)	5,25,921.00	4,48,214.64	77,706.36	The overall increase under this head works out to 17.34 <i>per cent</i> over previous year receipt. It is mainly due to increase collections, Transfer in from I.G.S.T.
0020	Corporation Tax	2,64,466.00	2,20,248.00	44,218.00	The overall increase under this head works out to 20.08 <i>per cent</i> over previous year receipt. It is mainly due to increase in share of net proceeds assigned to States (Corporation Tax).
0021	Taxes on Income other than Corporation Tax	2,57,980.00	2,16,983.00	40,997.00	The overall increase under this head works out to 18.89 <i>per cent</i> over previous year receipt. It is mainly due to increase in Income Tax.
0801	Power	1,42,828.05	1,18,351.28	24,476.77	The overall increase under this head works out to 20.68 <i>per cent</i> over previous year receipt. It is mainly due to increase in receipts C.P.S.U. other then S.J.V.N. and receipt from upfront Premium.
0039	State Excise	2,21,634.42	1,98,062.53	23,571.89	The overall increase under this Head works out to 11.90 <i>per cent</i> over previous year receipt. It is mainly due to increase in receipts from Sale of commercial spirits and medicated wines, Licence fee and miscellaneous receipts.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Reasons for increase in receipts are mainly as under:-					
Major Head of Account		Actuals		Increase	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
0041	Taxes on Vehicles	67,516.91	51,003.47	16,513.44	The overall increase under this head works out to 32.38 <i>per cent</i> over previous year receipt. It is mainly due to increase in Registration fee/Inspection fee and Cess on taxes, Special road tax.
1054	Roads and Bridges	16,973.09	2,168.66	14,804.43	The overall increase under this head works out to 682.65 <i>per cent</i> over previous year receipt. It is mainly due to increase in administrative and contingency charges.
0005	Central Goods and Services Tax (CGST)	2,22,715.00	2,10,541.00	12,174.00	The overall increase under this head works out to 5.78 <i>per cent</i> over previous year receipt. It is mainly due to increase in share of net proceeds assigned to States.
0030	Stamps and Registration Fees	39,875.33	31,860.01	8,015.32	The overall increase under this head works out to 25.16 <i>per cent</i> over previous year receipt. It is mainly due to increase in Court fees realized in stamps, receipts from Registering of Attorney and receipt from Stamp Duty collected by Govt. of India.
0853	Non-ferrous Mining and Metallurgical Industries	28,634.29	23,081.48	5,552.81	The overall increase under this head works out to 24.06 <i>per cent</i> over previous year receipt. It is mainly due to increase in receipt from P.W.D.
0045	Other Taxes and Duties on Commodities and Services	35,949.60	34,058.19	1,891.41	The overall increase under this head works out to 5.55 <i>per cent</i> over previous year receipt. It is mainly due to increase in receipt from toll tax and receipts from goods carried by Road Act.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Reasons for increase in receipts are mainly as under:-					
Major Head of Account		Actuals		Increase	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
0071	Contributions and Recoveries towards Pension and other Retirement benefits	3,129.82	1,449.29	1,680.53	It is mainly due to increase of 115.96 <i>per cent</i> in "Superannuation and Retirement Allowances" under Sub Major Head -Civil.
0050	Dividends and Profits	18,090.08	16,653.40	1,436.68	The overall increase under this head works out to 8.63 <i>per cent</i> over previous year receipt. It is mainly due to increase in dividends from General Industries Corporations Ltd., dividends from Himachal Pradesh State Co-operative Bank.
0055	Police	7,371.35	6,116.43	1,254.92	The overall increase under this head works out to 20.52 <i>per cent</i> over previous year receipt. It is mainly due to increase in Recovery from Bhakara Management Board, Collection by the District Authorities.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Reasons for decrease in receipts are mainly as under:-					
Major Head of Account		Actuals		decrease	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
0040	Taxes on Sales, Trade etc.	1,37,029.50	1,59,224.33	22,194.83	The overall decrease under this head works out to 13.94 <i>per cent</i> over previous year receipt. It is mainly due to less receipt in Tax Collections and Other receipts .
0037	Customs	30,982.00	51,058.00	20,076.00	The overall decrease under this head works out to 39.32 <i>per cent</i> over previous year receipt. It is mainly due to less receipt in Customs.
0038	Union Excise Duties	9,722.00	26,582.00	16,860.00	The overall decrease under this head works out to 63.43 <i>per cent</i> over previous year receipt. It is mainly due to less receipt in share of excise duty assigned to State.
0043	Taxes and Duties on Electricity	25,224.70	39,350.60	14,125.90	The overall decrease under this head works out to 35.90 <i>per cent</i> over previous year receipt. It is mainly due to less receipt from Electricity Duty.
0202	Education, Sports, Art and Culture	16,178.15	25,769.84	9,591.69	The overall decrease under this head works out to 37.22 <i>per cent</i> over previous year receipt. It is mainly due to non receipts of reimbursement of salary amount from State Project Director, S.S.A. H.P. and less receipts received under miscellaneous heads as compared to the previous year.
0049	Interest Receipts	8,530.37	17,394.82	8,864.45	The overall decrease under this head works out to 50.96 <i>per cent</i> over previous year receipt. It is mainly due to less receipt of interest on loans from Co-operative Societies and Interest realized on investment of cash balance.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Reasons for decrease in receipts are mainly as under:-					
Major Head of Account		Actuals		decrease	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
					(₹ in lakh)
0044	Service Tax	1,236.00	8,735.00	7,499.00	The overall decrease under this head works out to 85.85 <i>per cent</i> over previous year receipt. It is mainly due to less receipt in share of net proceeds assigned to State.
0042	Taxes on Goods and Passengers	6,849.51	9,918.21	3,068.70	The overall decrease under this head works out to 30.94 <i>per cent</i> over previous year receipt. It is mainly due to less receipt from additional Goods Tax and receipts from Goods Tax.
0406	Forestry and Wild Life	8,179.08	10,628.16	2,449.08	The overall decrease under this head works out to 23.04 <i>per cent</i> over previous year receipt. It is mainly due to less receipt in other miscellaneous receipts.
0070	Other Administrative Services	9,005.01	10,490.13	1,485.12	The overall decrease under this head works out to 14.16 <i>per cent</i> over previous year receipt. It is mainly due to less receipt in fines and forfeitures.
0515	Other Rural Development Programmes	752.53	1,916.74	1,164.21	The overall decrease under this head works out to 60.74 <i>per cent</i> over previous year receipt. It is mainly due to less receipt in miscellaneous receipt from Rural Development Department

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Revenue Account)					
(₹ in lakh)					
A. General Services-					
<i>(a) Organs of State-</i>					
2011 Parliament/State/Union Territory Legislatures-					
<i>02 State/Union Territory Legislatures-</i>					
101 Legislative Assembly	<i>119.77</i>				
	2,355.65	...	2,475.42	2,943.42	(-)15.90
103 Legislative Secretariat	2,008.15	...	2,008.15	1,628.18	23.34
	<i>119.77</i>				
Total -02	4,363.80	...	4,483.57	4,571.60	(-)1.93
	<i>119.77</i>				
Total (2011)	4,363.80	...	4,483.57	4,571.60	(-)1.93
2012 President, Vice-President/Governor, Administrator of Union Territories-					
<i>03 Governor/Administrator of Union Territories-</i>					
090 Secretariat	<i>474.18</i>	...	474.18	420.00	12.90
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>41.87</i>	...	41.87	46.95	(-)10.82
102 Discretionary Grants	65.00	...	65.00	46.25	40.54
103 Household Establishment	<i>287.12</i>	...	287.12	227.78	26.05
104 Sumptuary Allowances	<i>8.00</i>	...	8.00	13.49	(-)40.70
105 Medical Facilities	<i>3.46</i>	...	3.46	2.02	71.29
106 Entertainment Expenses	...	...	...	0.02	(-)100.00
107 Expenditure from Contract Allowance	<i>10.00</i>	...	10.00	11.00	(-)9.09
108 Tour Expenses	<i>14.35</i>	...	14.35	8.87	61.78
800 Other Expenditure	<i>20.46</i>	...	20.46	17.29	18.33
	<i>859.44</i>				
Total -03	65.00	...	924.44	793.67	16.48
	<i>859.44</i>				
Total (2012)	65.00	...	924.44	793.67	16.48

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					
<i>(a) Organs of State-Concl..</i>					
2013 Council of Ministers-					
101 Salary of Ministers and Deputy Ministers	1,242.12	...	1,242.12	1,068.70	16.23
105 Discretionary Grant by Ministers	604.37	...	604.37	478.76	26.24
Total (2013)	1,846.49	...	1,846.49 *	1,547.46	19.32
2014 Administration of Justice-					
102 High Courts	5,756.92				
	174.59	...	5,931.51	4,802.15	23.52
105 Civil and Session Courts	16,306.58	363.84	16,670.42	12,364.82	34.82
108 Criminal Courts	155.85	...	155.85	70.00	122.64
114 Legal Advisers and Counsels	4,113.27	...	4,113.27	3,353.23	22.67
119 Legal Aid Services	1,047.04	...	1,047.04	...	100.00
796 Tribal Area Sub-Plan	381.91	...	381.91	296.07	28.99
800 Other Expenditure	...	...	...	777.10	(-)100.00
	5,756.92				
Total (2014)	22,179.24	363.84	28,300.00	21,663.37	30.64
2015 Elections-					
101 Election Commission	171.77	...	171.77	140.87	21.94
102 Electoral officers	2,173.76	...	2,173.76	1,770.56	22.77
103 Preparation and Printing of Electoral Rolls	1,531.48	...	1,531.48	997.75	53.49
105 Charges for conduct of elections to Parliament	517.86	...	517.86	1,744.36	(-)70.31
106 Charges for conduct of elections to State/Union Territories Legislature	5,642.49	...	5,642.49	355.44	1,487.47
108 Issue of Photo Identity-Cards to Voters	196.84	...	196.84	27.40	618.39
109 Charges for conduct of election to Panchayats/local bodies	323.03	...	323.03	1,202.67	(-)73.14
796 Tribal Area Sub-Plan	473.03	...	473.03	413.46	14.41
Total (2015)	11,030.26	...	11,030.26 **	6,652.51	65.81
	6,736.13				
Total -(a) organs of State	39,484.79	363.84	46,584.76	35,228.61	32.24

* It includes ₹ 141.85 lakh and ₹ 7.20 lakh cleared from Objection Book Suspense for the financial years 2019-20 and 2021-22.

** It includes ₹ 681.69 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					
<i>(b) Fiscal Services</i>					
(ii) Collection of Taxes on Property and Capital Transactions -					
2029 Land Revenue-					
102 Survey and Settlement operations	4,978.55	...	4,978.55	3,916.91	27.10
103 Land Records	16,940.90	...	16,940.90	13,120.09	29.12
796 Tribal Area Sub-Plan	613.51	...	613.51	509.98	20.30
Total (2029)	22,532.96	...	22,532.96 *	17,546.98	28.42
2030 Stamps and Registration-					
01 Stamps-Judicial-					
102 Expenses on Sale of Stamps	14.33	...	14.33	11.27	27.15
Total -01	14.33	...	14.33	11.27	27.15
02 Stamps-Non-Judicial-					
101 Cost of Stamps	38.29	...	38.29	256.89	(-)85.09
102 Expenses on Sale of Stamps	200.06	...	200.06	183.50	9.02
Total -02	238.35	...	238.35	440.39	(-)45.88
03 Registration-					
001 Direction and Administration	36.37	...	36.37	34.67	4.90
796 Tribal Area Sub-Plan	3.27	...	3.27	3.32	(-)1.51
Total -03	39.64	...	39.64	37.99	4.34
Total (2030)	292.32	...	292.32	489.65	(-)40.30
Total-(ii)Collection of Taxes on Property and Capital Transactions	22,825.28	...	22,825.28	18,036.63	26.55
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise-					
001 Direction and Administration	2,089.51	...	2,089.51	803.49	160.05
102 Purchase of opium etc.	0.05	...	0.05	...	100.00
104 Purchase of Liquor and Spirits	23.91	...	23.91	23.40	2.18
Total (2039)	2,113.47	...	2,113.47	826.89	155.59

* It includes ₹ 38.29 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
A. General Services -Contd.						
<i>(b) Fiscal Services-Concl'd.</i>						
(iii) Collection of Taxes on Commodities and Services-Concl'd.						
2040 Taxes on Sales, Trade etc.-						
101	Collection Charges	3,113.91	...	3,113.91	2,894.09	7.60
Total (2040)		3,113.91	...	3,113.91 *	2,894.09	7.60
2041 Taxes on Vehicles-						
001	Direction and Administration	1,837.77	...	1,837.77	1,263.72	45.43
800	Other Expenditure	1,289.33	...	1,289.33	...	100.00
Total (2041)		3,127.10	...	3,127.10 **	1,263.72	147.45
2043 Collection Charges Under States Goods and Services Tax-						
101	Collection Charges	437.79	...	437.79	...	100.00
800	Other Expenditure	...	...	...	536.73	(-)100.00
Total (2043)		437.79	...	437.79	536.73	(-)18.43
2045 other Taxes and Duties on Commodities and Services-						
103	Collection Charges-Electricity Duty	255.08	...	255.08	204.68	24.62
104	Collection Charges-Taxes on Goods and Passengers	6,537.58	...	6,537.58	5,015.51	30.35
796	Tribal Area Sub-Plan	131.31	...	131.31	100.09	31.19
Total (2045)		6,923.97	...	6,923.97	5,320.28	30.14
Total -(iii)Collection of Taxes on Commodities and Services		15,716.24		15,716.24	10,841.70	44.96
(iv) Other Fiscal Services -						
2047 Other Fiscal Services -						
103	Promotion of Small Savings	114.15	...	114.15	101.56	12.40
796	Tribal Area Sub-Plan	8.30	...	8.30	6.66	24.62
Total (2047)		122.45	...	122.45	108.22	13.15
Total -(iv)other Fiscal Services		122.45	...	122.45	108.22	13.15
Total -(b) Fiscal Services		38,663.97	...	38,663.97	28,986.55	33.39

* It includes ₹ 109.37 lakh cleared from Objection Book Suspense for the financial year 2020-21.

** It includes ₹ 943.90 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					
<i>(c) Interest Payment and Servicing of Debt-</i>					
2049 Interest Payments-					
<i>01 Interest on Internal Debt-</i>					
101 Interest on Market Loans	2,67,145.67	...	2,67,145.67	2,47,938.07	7.75
115 Interest on Ways and Means Advances from RBI	465.87	...	465.87	24.57	1,796.09
116 Interest on 14 Days Treasury Bills	784.38	...	784.38	682.06	15.00
123 Interest on Special Securities Issued to National Small Saving Fund of the Central Government by State Govt.	41,797.58	...	41,797.58	47,246.47	(-)11.53
200 Interest on other Internal Debts	36,495.09	...	36,495.09	37,567.45	(-)2.85
305 Management of Debt	1,002.10	...	1,002.10	583.81	71.65
Total -01	3,47,690.69	...	3,47,690.69	3,34,042.43	4.09
<i>03 Interest on Small Savings, Provident Funds etc.-</i>					
104 Interest on State Provident Funds	1,19,296.59	...	1,19,296.59	1,14,469.37	4.22
108 Interest on Insurance and Pension Fund	2,343.42	...	2,343.42	2,158.34	8.58
Total -03	1,21,640.01	...	1,21,640.01	1,16,627.71	4.30
<i>04 Interest on Loans and Advances from Central Govt.-</i>					
101 Interest on Loans for State/Union Territory Plan Schemes	7,370.50	...	7,370.50	7,075.42	4.17
104 Interest on Loans for Non-Plan Schemes	22.58	...	22.58	27.74	(-)18.60
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	753.07	...	753.07	1,092.74	(-)31.08
Total -04	8,146.15	...	8,146.15	8,195.90	(-)0.61
<i>05 Interest on Reserve Funds-</i>					
105 Interest on General and other Reserve Funds	5,387.17	...	5,387.17 *	5,212.55	3.35
Total - 05	5,387.17	...	5,387.17	5,212.55	3.35
Total (2049)	4,82,864.02	...	4,82,864.02	4,64,078.59	4.05
Total -(c)Interest Payment and Servicing of Debt	4,82,864.02	...	4,82,864.02	4,64,078.59	4.05
<i>(d) Administrative Services -</i>					
2051 Public Service Commission-					
102 State Public Service Commission	1,363.91	...	1,363.91	993.95	37.22
103 Staff Selection Commission	1,038.75	...	1,038.75	1,261.64	(-)17.67

* Interest payment credited to SCAF under M.H 8121-129 for 2022-23.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					
(d) Administrative Services -Contd.					
2051 Public Service Commission-Concltd.					
	<i>1,363.91</i>				
Total (2051)	1,038.75	...	2,402.66	2,255.59	6.52
2052 Secretariat-General Services -					
090 Secretariat	9,852.26	...	9,852.26	8,238.37	19.59
091 Attached offices	179.95	...	179.95	150.16	19.84
Total (2052)	10,032.21	...	10,032.21	8,388.53	19.59
2053 District Administration-					
093 District Establishments	18,274.83	...	18,274.83	13,917.36	31.31
094 Other Establishments	2,863.10	...	2,863.10	1,873.81	52.80
796 Tribal Area Sub-Plan	2,732.41	2,101.50	4,833.91	1,953.42	147.46
800 Other Expenditure	2,310.05	...	2,310.05	1,528.80	51.10
Total (2053)	26,180.39	2,101.50	28,281.89 *	19,273.39	46.74
2054 Treasury and Accounts Administration-					
095 Directorate of Accounts and Treasuries	<i>5.14</i>				
	4,322.47	...	4,327.61	3,572.30	21.14
097 Treasury Establishment	3,719.77	...	3,719.77	3,029.45	22.79
098 Local Fund Audit	965.45	...	965.45	790.10	22.19
789 Special Component Plan For Scheduled Castes	42.00		42.00	...	100.00
796 Tribal Area Sub-Plan	408.87	...	408.87	334.52	22.23
	<i>5.14</i>				
Total (2054)	9,458.56	...	9,463.70	7,726.37	22.49
2055 Police-					
001 Direction and Administration	2,456.76	...	2,456.76	2,306.31	6.52
003 Education and Training	2,174.03	...	2,174.03	1,741.19	24.86
101 Criminal Investigation and Vigilance	6,067.66	37.52	6,105.18	4,884.78	24.98
108 State Headquarters Police	47,005.10	...	47,005.10	36,962.75	27.17
109 District Police	81,711.07	88.64	81,799.71	63,968.66	27.87
111 Railway Police	763.24	...	763.24	660.94	15.48

* It includes ₹ 836.02 lakh, ₹ 76.51 lakh and ₹ 7.84 lakh cleared from Objection Book Suspense for the financial years 2019-20, 2020-21 and 2021-22 respectively.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					
<i>(d) Administrative Services -Contd.</i>					
2055 Police-Concl.					
114 Wireless and Computers	2,788.36	...	2,788.36	2,250.26	23.91
115 Modernisation of Police force	107.10	258.95	366.05	728.20	(-)49.73
116 Forensic Science	1,028.09	12.00	1,040.09	847.01	22.80
789 Special Component Plan For Scheduled Castes	...	74.99	74.99	95.35	(-)21.36
796 Tribal Area Sub-Plan	7,903.66	68.99	7,972.65	6,374.52	25.07
Total (2055)	1,52,005.07	541.09	1,52,546.16 *	1,20,819.96	26.26
2056 Jails-					
001 Direction and Administration	205.50	...	205.50	196.00	4.85
101 Jails	4,275.15	400.00	4,675.15	3,405.08	37.30
102 Jail Manufactures	161.98	...	161.98	100.63	60.97
Total (2056)	4,642.63	400.00	5,042.63 **	3,701.71	36.22
2057 Supplies and Disposals-					
101 Purchase	150.97	...	150.97	140.54	7.42
Total (2057)	150.97	...	150.97	140.54	7.42
2058 Stationery and Printing-					
001 Direction and Administration	135.12	...	135.12	106.58	26.78
101 Purchase and Supply of Stationery Stores	1,113.75	...	1,113.75	661.08	68.47
102 Printing, Storage and Distribution of Forms	29.16	...	29.16	20.87	39.72
103 Government Presses	2,582.85	...	2,582.85	1,952.39	32.29
104 Cost of Printing by other Sources	21.62	...	21.62	10.29	110.11
105 Government Publications	40.38	...	40.38	48.23	(-)16.28
Total (2058)	3,922.88	...	3,922.88	2,799.44	40.13
2059 Public Works-					
<i>01 office Buildings-</i>					
053 Maintenance and Repairs	6,542.31	...	6,542.31	6,055.30	8.04
789 Special Component Plan for Scheduled Castes	716.51	...	716.51	694.93	3.11

* It includes ₹ 88.64 lakh cleared from Objection Book Suspense for the financial year 2020-21.

** It includes ₹ 10.48 lakh cleared from Objection Book Suspense for the financial year 2021-22.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					
<i>(d) Administrative Services -Contd.</i>					
2059 Public Works-Concltd.					
01 Office Buildings-					
796 Tribal Area Sub-Plan	591.03	...	591.03	1,013.40	(-)41.68
Total -01	7,849.85	...	7,849.85	7,763.63	1.11
60 Other Buildings-					
053 Maintenance and Repairs	33.86	...	33.86	33.94	(-)0.24
Total -60	33.86	...	33.86	33.94	(-)0.24
80 General-					
001 Direction and Administration	2,347.82	...	2,347.82	1,848.80	26.99
051 Construction	174.53	...	174.53	223.93	(-)22.06
052 Machinery and Equipment	3.82	...	3.82	(-)110.09	(-)103.47
053 Maintenance and Repairs	26,151.31	...	26,151.31	21,826.34	19.82
104 Lease Charges	11.97	...	11.97	15.96	(-)25.00
789 Special Component Plan for Scheduled Castes	357.59	...	357.59	518.46	(-)31.03
796 Tribal Area Sub-Plan	1,528.91	...	1,528.91	1,207.57	26.61
799 Suspense	4,408.73	...	4,408.73	5,021.40	(-)12.20
Total -80	34,984.68	...	34,984.68	30,552.37	14.51
Total (2059)	42,868.39	...	42,868.39 *	38,349.94	11.78
2062 Vigilance-					
103 Lokayukta/Up-Lokayukta	274.14	...	274.14	...	...
	1.86	...	276.00	199.15	38.59
104 Vigilance Commission of State/UT	3,693.44	...	3,693.44	2,856.97	29.28
796 Tribal Area Sub Plan	240.69	...	240.69	157.48	52.84
	274.14	...	4,210.13	3,213.60	31.01
Total (2062)	3,935.99	...	4,210.13	3,213.60	31.01
2070 Other Administrative Services-					
003 Training	720.46	104.64	825.10	691.42	19.33
105 Special Commission of Enquiry	230.24	...	230.24	180.70	27.42
106 Civil Defence	43.09	...	43.09	42.52	1.34

* It includes ₹ 659.20 lakh and ₹ 287.96 lakh cleared from Objection Book Suspense for the financial years 2020-21 and 2021-22 respectively.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					
<i>(d) Administrative Services -Concl'd.</i>					
2070 Other Administrative Services-Concl'd.					
107 Home Guards	5,814.34	...	5,814.34	3,506.52	65.82
108 Fire Protection and Control	6,395.19	...	6,395.19	5,616.03	13.87
115 Guest Houses, Government Hostels etc.	2,762.41	...	2,762.41	1,479.29	86.74
118 Administration of Citizenship Act	238.12	...	238.12	202.14	17.80
796 Tribal Area Sub Plan	782.38	...	782.38	398.17	96.49
800 Other Expenditure	0.07	...	0.07	0.06	16.67
Total (2070)	16,986.30	104.64	17,090.94	12,116.85	41.05
	<i>1,643.19</i>				
Total -(d)Administrative Services	2,71,222.14	3,147.23	2,76,012.56	2,18,785.92	26.16
<i>(e) Pension and Miscellaneous General Services-</i>					
2071 Pensions and other Retirement Benefits-					
01 Civil-					
101 Superannuation and Retirement Allowances	4,66,202.04	...	4,66,202.04 (a)	3,52,568.65	32.23
102 Commuted value of Pensions	68,787.49	...	68,787.49	26,926.40	155.46
104 Gratuities	1,00,864.83	...	1,00,864.83	61,775.50	63.28
105 Family Pensions	1,21,692.58	...	1,21,692.58 (b)	87,238.87	39.49
111 Pensions to Legislators	2,227.95	...	2,227.95 (c)	2,268.05	(-)1.77
115 Leave Encashment Benefits	65,288.91	...	65,288.91	44,174.51	47.80
117 Government Contribution for Defined Contribution Pension Scheme	1,03,323.06	...	1,03,323.06	64,938.69	59.11
Total -01	9,28,386.86	...	9,28,386.86	6,39,890.67	45.09
Total (2071)	9,28,386.86	...	9,28,386.86	6,39,890.67	45.09
2075 Miscellaneous General Services-					
104 Pensions and awards in consideration of distinguished Services	955.00	...	955.00	25.00	3,720.00

(a) Total number of pensioners 1,57,707

(b) Total number of Family pensioners 41,977

(c) Total number of pensioners 315 (Political pensioners 210 + Family pensioners 105)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
A. General Services -Concl'd.					
<i>(e) Pension and Miscellaneous General Services-Concl'd.</i>					
2075 Miscellaneous General Services-Concl'd.					
800 Other Expenditure	2,859.51	...	2,859.51	2,980.75	(-)4.07
Total (2075)	3,814.51	...	3,814.51 *	3,005.75	26.91
<i>Total -(e)Pension and Miscellaneous General Services</i>	<i>9,32,201.37</i>	...	<i>9,32,201.37</i>	<i>6,42,896.42</i>	<i>45.00</i>
	<i>4,91,243.34</i>				
Total -A. General Services	12,81,572.27	3,511.07	17,76,326.68	13,89,976.09	27.80
B. Social Services -					
<i>(a) Education, Sports, Art and Culture -</i>					
2202 General Education -					
<i>01 Elementary Education-</i>					
001 Direction and Administration	2,299.54	...	2,299.54	1,425.17	61.35
101 Government Primary Schools	24.16				
	3,45,126.49	...	3,45,150.65	2,63,593.37	30.94
102 Assistance to Non Government Primary Schools	15.75	...	15.75	13.81	14.05
104 Inspection	9,350.25	...	9,350.25	7,574.23	23.45
107 Teachers Training	2,494.98	...	2,494.98	1,971.26	26.57
109 Scholarships and Incentives	138.70	...	138.70	70.00	98.14
111 Sarv Shiksha Abhiyan	1,580.52	14,224.67	15,805.19	23,568.06	(-)32.94
112 National Programme of Mid Day Meals in Schools	4,042.89	6,400.81	10,443.70	...	100.00
113 Samagra Shiksha	1,314.99	11,834.89	13,149.88	3,694.85	255.90
789 Special Component Plan for Scheduled Castes	5,787.65	11,223.44	17,011.09	17,258.09	(-)1.43
796 Tribal Area Sub-Plan	12,315.18	2,840.66	15,155.84	13,143.74	15.31
800 Other Expenditure	...	104.78	104.78	10,023.39	(-)98.95
	<i>24.16</i>				
Total -01	3,84,466.94	46,629.25	4,31,120.35	3,42,335.97	25.93

* It includes ₹ 621.70 lakh and ₹ 562.22 lakh cleared from Objection Book Suspense for the financial years 2019-20 and 2020-21 respectively.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(a) Education, Sports, Art and Culture -Contd.</i>					
2202 General Education -Contd.					
<i>02 Secondary Education-</i>					
001 Direction and Administration	2,220.23	...	2,220.23	1,831.10	21.25
101 Inspection	2,335.54	...	2,335.54	1,799.38	29.80
109 Government Secondary Schools	0.39				
	2,96,432.92	14,759.00	3,11,192.31	2,35,013.93	32.41
110 Assistance to Non - Government Secondary Schools	18.23	...	18.23	10.37	75.80
789 Special Component Plan for Scheduled Castes	7,627.77	4,860.00	12,487.77	8,797.91	41.94
796 Tribal Area Sub-Plan	16,403.87	1,838.94	18,242.81	13,767.42	32.51
800 Other Expenditure	...	...	...	29.99	(-)100.00
	18.62				
Total -02	3,25,020.33	21,457.94	3,46,496.89	2,61,250.10	32.63
<i>03 University and Higher Education-</i>					
102 Assistance to Universities	10,611.79	...	10,611.79	10,177.50	4.27
103 Government Colleges and Institutes	43,595.22	...	43,595.22	33,088.57	31.75
104 Assistance to Non-Government Colleges and Institutes	1,342.54	...	1,342.54	1,509.88	(-)11.08
789 Special Component Plan for Scheduled Castes	8,322.57	32.00	8,354.57	5,486.78	52.27
796 Tribal Area Sub-Plan	2,203.37	...	2,203.37	2,215.58	(-)0.55
800 Other Expenditure	230.00	...	230.00	40.96	461.52
Total -03	66,305.49	32.00	66,337.49	52,519.27	26.31
<i>04 Adult Education-</i>					
789 Special Component Plan For Scheduled Castes	...	...	...	50.20	(-)100.00
Total - 04	...	...	...	50.20	(-)100.00
<i>05 Language Development-</i>					
001 Direction and Administration	415.22	...	415.22	305.44	35.94
102 Promotion of Modern Indian Languages and Literature	72.50	...	72.50	69.92	3.69
103 Sanskrit Education	714.42	...	714.42	542.28	31.74
796 Tribal Area Sub-Plan	15.91	...	15.91	11.34	40.30
800 Other Expenditure	...	...	...	5.00	(-)100.00
Total -05	1,218.05	...	1,218.05	933.98	30.41

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(a) Education, Sports, Art and Culture -Contd.</i>					
2202 General Education -Concl.					
<i>80 General -</i>					
004 Research	339.09	...	339.09	1,070.82	(-)68.33
107 Scholarships	1,397.70	1,666.38	3,064.08	40.30	7,503.18
796 Tribal Area Sub-Plan	34.00	...	34.00	...	100.00
800 Other Expenditure	837.43	...	837.43	999.95	(-)16.25
Total -80	2,608.22	1,666.38	4,274.60	2,111.07	102.48
	<i>42.78</i>				
Total (2202)	7,79,619.03	69,785.57	8,49,447.38 *	6,59,200.59	28.86
2203 Technical Education-					
001 Direction and Administration	345.38	...	345.38	274.03	26.04
105 Polytechnics	6,661.79	40.00	6,701.79	4,927.15	36.02
112 Engineering/Technical Colleges and Institutes	2,737.66	...	2,737.66	2,141.72	27.83
789 Special Component Plan for Scheduled Castes	53.89	...	53.89	27.87	93.36
796 Tribal Area Sub-Plan	1.00	...	1.00	1.00	...
Total (2203)	9,799.72	40.00	9,839.72 **	7,371.77	33.48
2204 Sports and Youth Services-					
001 Direction and Administration	1,461.46	...	1,461.46	1,323.21	10.45
101 Physical Education	44.98	...	44.98	43.47	3.47
104 Sports and Games	527.84	...	527.84	350.73	50.50
789 Special Component Plan for Scheduled Castes	15.00	...	15.00	15.00	...
796 Tribal Area Sub-Plan	172.65	...	172.65	168.76	2.31
800 Other Expenditure	13.05	...	13.05	...	100.00
Total (2204)	2,234.98	...	2,234.98	1,901.17	17.56
2205 Art and Culture-					
102 Promotion of Arts and Culture	837.77	...	837.77	654.02	28.10
103 Archaeology	732.65	...	732.65	476.20	53.85

* It includes ₹ 3,871.23 lakh, ₹ 3,328.21 lakh and ₹ 6,628.73 lakh cleared from Objection Book Suspense for the financial years 2019-20, 2020-21 and 2021-22 respectively.

** It includes ₹ 2.64 lakh cleared from Objection Book Suspense for the financial year 2021-22.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(a) Education, Sports, Art and Culture -Concl'd.</i>					
2205 Art and Culture-Concl'd.					
104 Archives	76.00	...	76.00	56.29	35.02
105 Public Libraries	607.12	...	607.12	455.44	33.30
107 Museums	294.37	...	294.37	204.66	43.83
789 Special Component Plan for Scheduled Castes	364.98	...	364.98	172.15	112.01
796 Tribal Area Sub-Plan	115.27	...	115.27	336.68	(-)65.76
Total (2205)	3,028.16	...	3,028.16 *	2,355.44	28.56
	<i>42.78</i>				
Total -(a)Education, Sports, Art and Culture	7,94,681.89	69,825.57	8,64,550.24	6,70,828.97	28.88
<i>(b) Health and Family Welfare-</i>					
2210 Medical and Public Health-					
01 Urban Health Services Allopathy-					
001 Direction and Administration	3,452.13	...	3,452.13	3,577.69	(-)3.51
109 School Health Schemes	56.23	...	56.23	27.91	101.47
110 Hospitals and Dispensaries	4.78				
	30,570.75	...	30,575.53	24,521.31	24.69
200 Other Health Schemes	6,337.53	...	6,337.53	4,571.98	38.62
	<i>4.78</i>				
Total -01	40,416.64	...	40,421.42	32,698.89	23.62
02 Urban Health Services other systems of Medicine-					
001 Direction and Administration	9,361.33	...	9,361.33	7,211.47	29.81
101 Ayurveda	1,810.17	...	1,810.17	1,422.07	27.29
Total -02	11,171.50	...	11,171.50	8,633.54	29.40
03 Rural Health Services-Allopathy-					
101 Health Sub-centres	1,261.78	...	1,261.78	978.51	28.95
103 Primary Health Centres	345.55	...	345.55	287.18	20.33
104 Community Health Centres	24.76	...	24.76	22.87	8.26
110 Hospitals and Dispensaries	45,937.77	...	45,937.77	36,194.91	26.92
789 Special Component Plan for Scheduled Castes	3,510.00	15,585.00	19,095.00	11,742.67	62.61
796 Tribal Area Sub-Plan	4,481.05	...	4,481.05	3,483.10	28.65

* It includes ₹ 305.87 lakh and ₹ 150.28 lakh cleared from Objection Book Suspense for the financial years 2019-20 and 2021-22.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(b) Health and Family Welfare-Contd.</i>					
2210 Medical and Public Health-Concl.					
<i>03 Rural Health Services-Allopathy-</i>					
800 Other Expenditure	...	...	...	0.30	(-)100.00
Total -03	55,560.91	15,585.00	71,145.91	52,709.54	34.98
<i>04 Rural Health Services other systems of Medicine-</i>					
101 Ayurveda	14,391.97	...	14,391.97	10,942.96	31.52
103 Unani	33.05	...	33.05	33.63	(-)1.72
789 Special Component Plan for Scheduled Castes	1,974.18	143.66	2,117.84	1,919.26	10.35
796 Tribal Area Sub-Plan	1,325.69	126.14	1,451.83	1,285.78	12.91
Total -04	17,724.89	269.80	17,994.69	14,181.63	26.89
<i>05 Medical Education, Training and Research-</i>					
101 Ayurveda	1,925.25	344.48	2,269.73	1,933.33	17.40
105 Allopathy	73,256.79	171.59	73,428.38	56,790.95	29.30
789 Special Component Plan for Scheduled Castes	1,380.84	10.90	1,391.74	1,596.31	(-)12.82
796 Tribal Area Sub-Plan	642.99	8.00	650.99	593.40	9.71
Total -05	77,205.87	534.97	77,740.84	60,913.99	27.62
<i>06 Public Health-</i>					
001 Direction and Administration	742.07	...	742.07	642.98	15.41
101 Prevention and Control of diseases	2,912.86	...	2,912.86	2,880.05	1.14
102 Prevention of Food Adulteration	175.80	...	175.80	...	100.00
104 Drug Control	138.22	1,244.00	1,382.22	570.00	142.49
107 Public Health Laboratories	218.94	...	218.94	179.79	21.78
200 Other Systems	23,945.29	...	23,945.29	11,879.41	101.57
789 Special Component Plan for Scheduled Castes	4,246.25	...	4,246.25	3,986.96	6.50
796 Tribal Area Sub-Plan	1,313.50	46.38	1,359.88	1,640.68	(-)17.11
Total -06	33,692.93	1,290.38	34,983.31	21,779.87	60.62
	4.78				
Total (2210)	2,35,772.74	17,680.15	2,53,457.67 *	1,90,917.46	32.76

* It includes ₹ 287.50 lakh, ₹ 642.79 lakh and ₹ 207.48 lakh cleared from Objection Book Suspense for the financial years 2019-20, 2020-21 and 2021-22 respectively.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(b) Health and Family Welfare-Concl'd.</i>					
2211 Family Welfare-					
001 Direction and Administration	289.23	1,892.19	2,181.42	2,766.12	(-)21.14
003 Training	130.10	...	130.10	124.85	4.21
101 Rural Family Welfare Services	9,029.94	...	9,029.94	7,305.36	23.61
102 Urban Family Welfare Services	903.33	...	903.33	650.34	38.90
200 Other Services and Supplies	12,433.43	31,204.00	43,637.43	50,701.12	(-)13.93
789 Special Component Plan for Scheduled Castes	166.22	1,446.64	1,612.86	1,582.22	1.94
796 Tribal Area Sub-Plan	901.53	4,292.06	5,193.59	3,679.53	41.15
Total (2211)	23,853.78	38,834.89	62,688.67	66,809.54	(-)6.17
<i>Total -(b)Health and Family Welfare</i>	<i>4.78</i>				
	2,59,626.52	56,515.04	3,16,146.34	2,57,727.00	22.67
<i>(c) Water Supply, Sanitation, Housing and Urban Development -</i>					
2215 Water Supply and Sanitation -					
<i>01 Water Supply-</i>					
001 Direction and Administration	16,128.69	...	16,128.69	13,379.68	20.55
005 Survey and Investigation	472.72	...	472.72	362.05	30.57
101 Urban Water Supply Programmes	31,617.38	...	31,617.38	25,797.79	22.56
102 Rural Water Supply Programmes	3.68	...	3.68	...	...
	68,145.46	...	68,149.14	63,454.54	7.40
789 Special Component Plan for Scheduled Castes	393.72	...	393.72	394.34	(-)0.16
796 Tribal Area Sub-Plan	4,277.38	...	4,277.38	2,861.22	49.49
799 Suspense	9,675.71	...	9,675.71	12,734.65	(-)24.02
	3.68				
Total -01	1,30,711.06	...	1,30,714.74	1,18,984.27	9.86
<i>02 Sewerage and Sanitation-</i>					
105 Sanitation Services	1,341.23	...	1,341.23	1,552.96	(-)13.63
789 Special Component Plan for Scheduled Castes	436.76	...	436.76	511.46	(-)14.61
796 Tribal Area Sub-Plan	25.97	...	25.97	19.10	35.97
Total -02	1,803.96	...	1,803.96	2,083.52	(-)13.42
	3.68				
Total (2215)	1,32,515.02	...	1,32,518.70 *	1,21,067.79	9.46

* It includes ₹ 510.33 lakh cleared from Objection Book Suspense for the financial year 2020-21.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(c) Water Supply, Sanitation, Housing and Urban Development -Contd.</i>					
2216 Housing-					
<i>02 Urban Housing-</i>					
105 Releases Under The Real Estate (Regulation and Development) Act, 2016	277.90	...	277.90	252.00	10.28
Total - 02	277.90	...	277.90	252.00	10.28
<i>03 Rural Housing-</i>					
102 Provision of house site to the landless	2,198.99	1,330.76	3,529.75	5,940.46	(-)40.58
789 Special Component Plan for Scheduled Castes	991.14	1,987.75	2,978.89	1,592.33	87.08
796 Tribal Area Sub-Plan	257.40	467.08	724.48	525.10	37.97
Total -03	3,447.53	3,785.59	7,233.12	8,057.89	(-)10.24
<i>05 General Pool Accommodation-</i>					
053 Maintenance and Repairs	3,481.72	...	3,481.72	4,103.63	(-)15.16
789 Special Component Plan For Scheduled Castes	39.31	...	39.31	79.87	(-)50.78
796 Tribal Area Sub-Plan	31.59	...	31.59	78.10	(-)59.55
800 Other Expenditure	325.75	...	325.75	138.81	134.67
Total -05	3,878.37	...	3,878.37	4,400.41	(-)11.86
<i>06 Police Housing-</i>					
053 Maintenance and Repairs	251.56	...	251.56	242.38	3.79
789 Special Component Plan For Scheduled Castes	27.30	...	27.30	27.30	...
796 Tribal Area Sub-Plan	17.76	...	17.76	17.85	(-)0.50
Total -06	296.62	...	296.62	287.53	3.16
<i>07 Other Housing-</i>					
053 Maintenance and Repairs	83.51	...	83.51	155.16	(-)46.18
Total -07	83.51	...	83.51	155.16	(-)46.18
Total (2216)	7,983.93	3,785.59	11,769.52 *	13,152.99	(-)10.52

* It includes ₹ 37.25 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(c) Water Supply, Sanitation, Housing and Urban Development -concl.</i>					
2217 Urban Development -					
<i>03 Integrated Development of Small and Medium towns-</i>					
796 Tribal Area Sub-Plan	157.22	84.75	241.97	527.29	(-)54.11
Total -03	157.22	84.75	241.97	527.29	(-)54.11
<i>04 Slum Area Improvement-</i>					
789 Special Component Plan for Scheduled Castes	39.04	172.50	211.54	63.00	235.78
Total -04	39.04	172.50	211.54	63.00	235.78
<i>80 General-</i>					
001 Direction and Administration	2,007.37	...	2,007.37	1,565.12	28.26
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	27,091.47	31,996.23	59,087.70	47,784.57	23.65
192 Assistance to Municipalities/Municipal Councils	14,897.96	775.40	15,673.36	18,116.45	(-)13.49
193 Assistance to Nagar Panchayats/Notified Area Committees or equivalent there of	4,808.22	164.60	4,972.82	5,822.89	(-)14.60
789 Special Component Plan for Scheduled Castes	5,989.35	2,329.00	8,318.35	5,939.97	40.04
Total -80	54,794.37	35,265.23	90,059.60	79,229.00	13.67
Total (2217)	54,990.63	35,522.48	90,513.11 *	79,819.29	13.40
Total -(c) Water Supply, Sanitation, Housing and Urban Development	3.68	39,308.07	2,34,801.33	2,14,040.07	9.70
<i>(d) Information and Broadcasting</i>					
2220 Information and Publicity-					
<i>01 Films-</i>					
001 Direction and Administration	1,559.55	...	1,559.55	1,295.43	20.39
105 Production of Films	281.45	...	281.45	218.16	29.01
Total -01	1,841.00	...	1,841.00	1,513.59	21.63
<i>60 Others-</i>					
101 Advertising and visual Publicity	6,123.75	...	6,123.75	3,426.61	78.71

* It includes ₹ 382.82 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(d) Information and Broadcasting-Concl.</i>					
2220 Information and Publicity-Concl.					
<i>60 Others-</i>					
102 Information Centres	368.42	...	368.42	295.53	24.66
107 Songs and Drama Services	430.56	...	430.56	252.99	70.19
110 Publications	296.25	...	296.25	201.58	46.96
789 Special Component Plan for Scheduled Castes	29.99	...	29.99	29.99	...
796 Tribal Area Sub-Plan	202.59	...	202.59	151.25	33.94
Total -60	7,451.57	...	7,451.57	4,357.95	70.99
Total (2220)	9,292.57	...	9,292.57	5,871.54	58.26
Total -(d)Information and Broadcasting	9,292.57	...	9,292.57	5,871.54	58.26
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
<i>01 Welfare of Scheduled Castes-</i>					
001 Direction and Administration	1,929.87	...	1,929.87	1,677.15	15.07
789 Special Component Plan for Scheduled Castes	9,148.20	464.87	9,613.07	12,100.07	(-)20.55
Total -01	11,078.07	464.87	11,542.94	13,777.22	(-)16.22
<i>02 Welfare of Scheduled Tribes-</i>					
277 Education	19.98	...	19.98	3.99	400.75
283 Housing	181.20	...	181.20	150.00	20.80
796 Tribal Area Sub-Plan	769.02	2.50	771.52	676.07	14.12
Total -02	970.20	2.50	972.70	830.06	17.18
<i>03 Welfare of Backward Classes-</i>					
001 Direction and Administration	139.61	...	139.61	102.89	35.69
102 Economic Development	158.32	...	158.32	73.76	114.64
277 Education	83.40	...	83.40	...	100.00
283 Housing	392.00	...	392.00	392.00	...
Total -03	773.33	...	773.33	568.65	35.99

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-Concl'd.</i>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-Concl'd.					
<i>80 General</i>					
190 Assistance to Public Sector and other Undertaking	...	400.00	400.00	400.00	...
800 Other Expenditure	4.80	...	4.80	3.00	60.00
Total -80	4.80	400.00	404.80	403.00	0.45
Total (2225) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
	12,826.40	867.37	13,693.77 *	15,578.93	(-)12.10
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities					
	12,826.40	867.37	13,693.77	15,578.93	(-)12.10
<i>(f) Labour and Labour Welfare-</i>					
2230 Labour,Employment and Skill Development-					
<i>01 Labour -</i>					
001 Direction and Administration	142.25	...	142.25	106.70	33.32
101 Industrial Relations	700.36	...	700.36	548.57	27.67
102 Working Conditions and Safety	11.50	...	11.50	10.16	13.19
796 Tribal Area Sub-Plan	29.35	...	29.35	27.39	7.16
Total -01	883.46	...	883.46	692.82	27.52
<i>02 Employment Services-</i>					
001 Direction and Administration	93.79	...	93.79	80.54	16.45
004 Research, Survey and Statistics	58.30	...	58.30	45.48	28.19
101 Employment Services	2,822.10	3.94	2,826.04	985.70	186.70
789 Special Component Plan for Scheduled Castes	598.25	...	598.25	1,010.60	(-)40.80
796 Tribal Area Sub-Plan	139.25	...	139.25	139.32	(-)0.05
800 Other Expenditure	...	...	...	4,693.77	(-)100.00
Total -02	3,711.69	3.94	3,715.63	6,955.41	(-)46.58

* It includes ₹ 1,434.80, lakh ₹ 395.66 lakh and ₹ 84.12 lakh cleared from Objection Book Suspense for the financial years 2019-20, 2020-21 and 2021-22 respectively.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(f) Labour and Labour Welfare-Concl.</i>					
2230 Labour,Employment and Skill Development-Concl.					
<i>03 Training-</i>					
001 Direction and Administration	19.54	...	19.54	36.60	(-)46.61
003 Training of Craftsman and Supervisors	14,418.41	290.19	14,708.60	11,013.32	33.55
102 Apprenticeship Training	14.46	29.91	44.37	10.86	308.56
789 Special Component Plan for Scheduled Castes	3,217.43	145.55	3,362.98	3,048.43	10.32
796 Tribal Area Sub-Plan	1,359.21	28.28	1,387.49	1,307.23	6.14
800 Other Expenditure	13,881.38	7.48	13,888.86	3,118.16	345.42
Total -03	32,910.43	501.41	33,411.84	18,534.60	80.27
Total (2230)	37,505.58	505.35	38,010.93	26,182.83	45.18
Total -(f)Labour and Labour Welfare					
	37,505.58	505.35	38,010.93	26,182.83	45.18
<i>(g) Social Welfare and Nutrition-</i>					
2235 Social Security and Welfare-					
<i>01 Rehabilitation-</i>					
202 Other Rehabilitation Schemes	284.56	45.00	329.56	322.41	2.22
789 Special Component Plan for Scheduled Castes	2,790.25	...	2,790.25	2,391.21	16.69
Total -01	3,074.81	45.00	3,119.81	2,713.62	14.97
<i>02 Social Welfare-</i>					
001 Direction and Administration	131.50	...	131.50	176.65	(-)25.56
101 Welfare of Handicapped	690.10	...	690.10	617.86	11.69
102 Child Welfare	21,605.64	18,559.57	40,165.21	30,251.72	32.77
103 Women's Welfare	2,339.33	897.37	3,236.70	3,634.58	(-)10.95
107 Assistance to Voluntary organisations	405.68	314.00	719.68	856.40	(-)15.96
789 Special Component Plan for Scheduled Castes	7,666.95	5,532.76	13,199.71	9,928.54	32.95
796 Tribal Area Sub-Plan	1,144.75	1,025.02	2,169.77	1,619.06	34.01
Total -02	33,983.95	26,328.72	60,312.67	47,084.81	28.09
<i>60 Other Social Security and Welfare programmes-</i>					
101 Personal Accident Insurance Scheme for poor families	...	...	...	17.00	(-)100.00
102 Pensions under Social Security Schemes	80,077.98	3,716.00	83,793.98 *	66,572.07	25.87

* Total number of pensioners 7,42,118 (information from State Government).

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(g) Social Welfare and Nutrition-Contd.</i>					
2235 Social Security and Welfare-Concl.					
<i>60 Other Social Security and Welfare programmes-</i>					
104 Deposit Linked Insurance Scheme-Government P.F.	133.80	...	133.80	159.86	(-)16.30
105 Government Employees Insurance Scheme	322.41	...	322.41	411.00	(-)21.55
110 Other Insurance Schemes	0.74	...	0.74	0.73	1.37
200 Other Programmes	2,010.40	...	2,010.40	1,953.75	2.90
789 Special Component Plan for Scheduled Castes	23,774.59	1,248.97	25,023.56	19,629.56	27.48
796 Tribal Area Sub-Plan	2,311.97	121.89	2,433.86	2,165.15	12.41
800 other Expenditure	9,904.65	...	9,904.65	9,821.84	0.84
Total -60	1,18,536.54	5,086.86	1,23,623.40	1,00,730.96	22.73
Total (2235)	1,55,595.30	31,460.58	1,87,055.88 *	1,50,529.39	24.27
2236 Nutrition-					
<i>02 Distribution of Nutritious Foods and Beverages-</i>					
101 Special Nutrition Programmes	400.86	3,637.76	4,038.62	5,046.48	(-)19.97
789 Special Component Plan for Scheduled Castes	222.02	1,998.18	2,220.20	3,247.10	(-)31.63
796 Tribal Area Sub-Plan	11.37	102.37	113.74	521.84	(-)78.20
Total -02	634.25	5,738.31	6,372.56	8,815.42	(-)27.71
Total (2236)	634.25	5,738.31	6,372.56	8,815.42	(-)27.71
2245 Relief on account of Natural Calamities-					
<i>01 Drought-</i>					
101 Gratuitous Relief	200.00	...	200.00	360.00	(-)44.44
102 Drinking Water Supply	...	...	...	80.00	(-)100.00
Total - 01	200.00	...	200.00	440.00	(-)54.55
<i>02 Floods, Cyclones etc.-</i>					
101 Gratuitous Relief	1,292.93	783.53	2,076.46	11,495.73	(-)81.94
102 Drinking Water Supply	299.71	...	299.71	333.00	(-)10.00
104 Supply of Fodder	25.00	...	25.00	111.00	(-)77.48
106 Repairs and restoration of damaged roads and bridges	10,629.85	10,366.11	20,995.96	37,618.19	(-)44.19
109 Repairs and restoration of damaged water supply, drainage and sewerage works	6,949.14	7,424.41	14,373.55	20,449.86	(-)29.71

* It includes ₹ 245.17 lakh and ₹ 31.94 lakh cleared from Objection Book Suspense for the financial years 2019-20 and 2020-21 respectively.

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

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					
<i>(g) Social Welfare and Nutrition-Concl.</i>					
2245 Relief on account of Natural Calamities-Concl.					
<i>02 Floods, Cyclones etc.-</i>					
111 Ex gratia payments to bereaved families	7,101.85	139.50	7,241.35	16,581.62	(-)56.33
113 Assistance for repair /reconstruction of Houses	1,025.05	72.28	1,097.33	1,977.03	(-)44.50
114 Assistance to Farmers for Purchase of Agriculture Inputs	100.00	...	100.00	...	100.00
193 Assistance to Local bodies and other non Government Bodies/Institutions.	5,120.62	1,075.86	6,196.48	12,469.71	(-)50.31
Total - 02	32,544.15	19,861.69	52,405.84	1,01,036.14	(-)48.13
<i>05 State Disaster Response Fund-</i>					
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	38,080.00	...	38,080.00 (a)	36,300.00	4.90
901 Deduct-Amount met from State Disaster Response Fund	(-)37,504.14	(-)19,861.70	(-)57,365.84 (b)	(-)1,06,567.85	(-)46.17
Total -05	575.86	(-)19,861.70	(-)19,285.84	(-)70,267.85	(-)72.55
<i>08 State Disaster Mitigation Fund-</i>					
101 Disaster Mitigation	4,875.75	...	4,875.75	...	100.00
797 Transfers to Reserve Fund and Deposit Accounts	9,080.00	...	9,080.00 ©	...	100.00
901 Deduct from State Disaster Mitigation fund	(-)4,875.75	...	(-)4,875.75 (d)	...	100.00
Total -08	9,080.00	...	9,080.00	...	100.00
<i>80 General</i>					
102 Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	4,760.00	...	4,760.00	5,091.71	(-)6.51
103 Assistance to States from National Disaster Response Fund	...	21,426.00	21,426.00 (e)	...	100.00
Total -80	4,760.00	21,426.00	26,186.00	5,091.71	414.29
Total (2245)	47,160.01	21,425.99	68,586.00	36,300.00	88.94
Total -(g)Social Welfare and Nutrition	2,03,389.56	58,624.88	2,62,014.44	1,95,644.81	33.92

(a) Includes Centre Share ₹ 34,240.00 lakh and State Share ₹ 3,840.00 lakh for 2022-23.

(b) Represents amount met from SDRF 8121-122 and NDRF 8235-125.

(c) Includes Centre Share ₹ 8,180.00 lakh and State Share ₹ 900.00 lakh for 2021-22.

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

(e) Represents amount transferred to NDRF 8235-125.

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

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
B. Social Services -Concl'd.					
(₹ in lakh)					
<i>(h) others-</i>					
2250 other Social Services-					
101 Donations for Charitable purposes	1.12	...	1.12	1.15	(-)2.61
103 Upkeep of Shrines, Temples etc.	41.44	...	41.44	32.11	29.06
Total (2250)	42.56	...	42.56	33.26	27.96
2251 Secretariat-Social Services-					
090 Secretariat	1,626.93	...	1,626.93	1,358.76	19.74
796 Tribal Area Sub-Plan	381.21	288.09	669.30	975.12	(-)31.36
Total (2251)	2,008.14	288.09	2,296.23	2,333.88	(-)1.61
Total -(h) others	2,050.70	288.09	2,338.79	2,367.14	(-)1.20
	<i>51.24</i>				
Total -B. Social Services	15,14,862.80	2,25,934.37	17,40,848.41	13,88,241.28	25.40
C. Economic Services -					
<i>(a) Agriculture and Allied Activities-</i>					
2401 Crop Husbandry-					
001 Direction and Administration	3,382.70	297.00	3,679.70	2,649.74	38.87
102 Food grain crops	23.66	212.97	236.63	...	100.00
103 Seeds	1,342.21	138.20	1,480.41	1,339.37	10.53
104 Agricultural Farms	...	...	...	2,632.00	(-)100.00
105 Manures and Fertilisers	1,596.58	...	1,596.58	2,499.86	(-)36.13
107 Plant Protection	3,356.00	...	3,356.00	669.32	401.40
108 Commercial Crops	600.00	...	600.00	20.49	2,828.26
109 Extension and Farmer's Training	3,162.98	3,101.05	6,264.03	4,112.87	52.30
110 Crop Insurance	808.00	...	808.00	691.00	16.93
111 Agricultural Economics and Statistics	63.83	134.00	197.83	167.21	18.31
113 Agricultural Engineering	1,338.53	...	1,338.53	1,064.91	25.69
115 Scheme of Small/Marginal Farmers and Agricultural Labour	7.80	...	7.80	16.00	(-)51.25
119 Horticulture and Vegetable Crops	48,192.82	1,271.01	49,463.83	41,649.14	18.76
789 Special Component Plan for Scheduled Castes	10,181.88	1,643.10	11,824.98	10,877.36	8.71

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(a) Agriculture and Allied Activities-Contd.</i>					
2401 Crop Husbandry-Concltd.					
796 Tribal Area Sub-Plan	5,802.42	365.99	6,168.41	5,596.72	10.21
800 Other Expenditure	2,616.00	...	2,616.00	3,388.75	(-)22.80
Total (2401)	82,475.41	7,163.32	89,638.73 *	77,374.74	15.85
2402 Soil and Water Conservation-					
101 Soil Survey and Testing	176.61	...	176.61	160.15	10.28
102 Soil Conservation	6,821.82	...	6,821.82	3,753.67	81.74
103 Land reclamation and Development	80.50	724.50	805.00	...	100.00
109 Extension and Training	0.50	...	0.50	7.56	(-)93.39
789 Special Component Plan for Scheduled Castes	1,948.68	64.50	2,013.18	2,643.60	(-)23.85
796 Tribal Area Sub-Plan	1,085.54	88.00	1,173.54	1,465.20	(-)19.91
800 Other Expenditure	...	...	...	4,467.45	(-)100.00
Total (2402)	10,113.65	877.00	10,990.65 **	12,497.63	(-)12.06
2403 Animal Husbandry -					
001 Direction and Administration	2,420.39	...	2,420.39	1,993.22	21.43
101 Veterinary Services and Animal Health	32,730.86	...	32,730.86	25,379.72	28.96
102 Cattle and Buffalo Development	2,838.24	...	2,838.24	1,870.41	51.74
103 Poultry Development	1,085.05	...	1,085.05	643.26	68.68
104 Sheep and Wool Development	698.12	...	698.12	395.61	76.47
106 Other Live Stock Development	346.08	...	346.08	159.14	117.47
107 Fodder and Feed Development	63.17	...	63.17	844.23	(-)92.52
109 Extension and Training	5.00	...	5.00	5.00	...
113 Administrative Investigation and Statistics	94.63	52.76	147.39	134.22	9.81
789 Special Component Plan for Scheduled Castes	1,205.56	110.00	1,315.56	1,774.24	(-)25.85
796 Tribal Area Sub-Plan	3,274.19	...	3,274.19	2,818.31	16.18
800 Other Expenditure	...	...	...	1,563.36	(-)100.00
Total (2403)	44,761.29	162.76	44,924.05 ***	37,580.72	19.54

* It includes ₹ 136.90 lakh, ₹ 11.19 lakh and ₹ 0.48 lakh cleared from Objection Book Suspense for the financial years 2019-20, 2020-21 and 2021-22 respectively.

** It includes ₹ 25.00 lakh cleared from Objection Book Suspense for the financial year 2019-20.

*** It includes ₹ 1,092.40 lakh cleared from Objection Book Suspense for the financial year 2019-20.

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

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(a) Agriculture and Allied Activities-Contd.</i>					
2404 Dairy Development-					
001 Direction and Administration	39.48	...	39.48	38.56	2.39
109 Extension and Training	...	...	...	0.01	(-)100.00
191 Assistance to Co-operative and other Bodies	2,292.83	...	2,292.83	1,970.86	16.34
789 Special Component Plan for Scheduled Castes	870.76	...	870.76	754.30	15.44
796 Tribal Area Sub-Plan	317.00	...	317.00	269.75	17.52
Total (2404)	3,520.07	...	3,520.07 *	3,033.48	16.04
2405 Fisheries-					
001 Direction and Administration	1,576.14	...	1,576.14	1,225.91	28.57
101 Inland Fisheries	380.06	726.98	1,107.04	781.24	41.70
109 Extension and Training	2.00	...	2.00	2.00	...
789 Special Component Plan for Scheduled Castes	45.59	406.57	452.16	261.07	73.19
796 Tribal Area Sub-Plan	123.57	227.49	351.06	90.11	289.59
800 Other Expenditure	...	...	...	2.37	(-)100.00
Total (2405)	2,127.36	1,361.04	3,488.40	2,362.70	47.64
2406 Forestry and Wild Life -					
<i>01 Forestry-</i>					
001 Direction and Administration	31.38	...	...	...	...
	37,666.36	...	37,697.74	30,390.94	24.04
070 Communications and Buildings	1,234.59	...	1,234.59	1,011.90	22.01
101 Forest Conservation, Development and Regeneration	8,718.21	113.29	8,831.50	7,550.60	16.96
102 Social and Farm Forestry	11,724.01	72.00	11,796.01	12,253.68	(-)3.73
105 Forest Produce	115.06	...	115.06	108.95	5.61
789 Special Component Plan for Scheduled Castes	4,741.74	13.17	4,754.91	4,601.94	3.32
796 Tribal Area Sub-Plan	2,901.12	...	2,901.12	2,434.24	19.18
	31.38				
Total -01	67,101.09	198.46	67,330.93	58,352.25	15.39

* It includes ₹ 32.59 lakh cleared from Objection Book Suspense for the financial year 2021-22.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(a) Agriculture and Allied Activities-Contd.</i>					
2406 Forestry and Wild Life -Concl.					
<i>02 Environmental Forestry and Wild Life-</i>					
110 Wild Life Preservation	1,511.55	61.64	1,573.19	1,335.05	17.84
111 Zoological Park	578.40	...	578.40	486.50	18.89
789 Special Component Plan for Scheduled Castes	509.49	...	509.49	350.89	45.20
796 Tribal Area Sub-Plan	266.22	89.09	355.31	398.03	(-)10.73
Total -02	2,865.66	150.73	3,016.39	2,570.47	17.35
<i>04 Afforestation And Ecology Development-</i>					
103 State Compensatory Afforestation (SCA)	9,701.40	...	9,701.40	9,477.17	2.37
904 Deduct Amount Met From State Compensatory Afforestation Fund (SCAF)	(-)9,701.40	...	(-)9,701.40 *	(-)9,477.17	2.37
Total - 04	...	...	...	...	...
	31.38				
Total (2406)	69,966.75	349.19	70,347.32	60,922.72	15.47
2407 Plantations-					
<i>01 Tea-</i>					
016 Subsidy for Replantation	137.72	...	137.72	...	100.00
789 Special Component Plan for Scheduled Castes	4.00	...	4.00	5.06	(-)20.95
800 Other Expenditure	...	...	...	104.61	(-)100.00
Total -01	141.72	...	141.72	109.67	29.22
Total (2407)	141.72	...	141.72	109.67	29.22
2408 Food Storage and Warehousing-					
<i>01 Food-</i>					
001 Direction and Administration	756.92	...	756.92	556.30	36.06
102 Food Subsidies	20,085.99	6,567.24	26,653.23	24,622.80	8.25
789 Special Component Plan For Scheduled Castes	6,322.77	...	6,322.77	6,159.00	2.66
796 Tribal Area Sub-Plan	2,447.12	...	2,447.12	2,353.04	4.00
800 Other Expenditure	1,758.00	...	1,758.00	1,348.00	30.42
Total -01	31,370.80	6,567.24	37,938.04	35,039.14	8.27
Total (2408)	31,370.80	6,567.24	37,938.04	35,039.14	8.27

* Represents amount met from SCAF 8121-129.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(a) Agriculture and Allied Activities-Concl.</i>					
2415 Agricultural Research and Education-					
<i>01 Crop Husbandry-</i>					
004 Research	18,732.47	...	18,732.47	14,421.39	29.89
277 Education	2,044.35	...	2,044.35	1,947.00	5.00
789 Special Component Plan for Scheduled Castes	6,109.96	...	6,109.96	5,819.00	5.00
796 Tribal Area Sub-Plan	2,261.56	...	2,261.56	2,208.90	2.38
Total -01	29,148.34	...	29,148.34	24,396.29	19.48
<i>06 Forestry-</i>					
004 Research	16.10	...	16.10	18.10	(-)11.05
Total -06	16.10	...	16.10	18.10	(-)11.05
Total (2415)	29,164.44	...	29,164.44	24,414.39	19.46
2425 Co-operation-					
001 Direction and Administration	2,589.40	...	2,589.40	2,089.58	23.92
003 Training	127.00	...	127.00	129.00	(-)1.55
101 Audit of Co-operatives	1,130.96	...	1,130.96	939.96	20.32
107 Assistance to credit co-operatives	67.22	605.00	672.22	...	100.00
109 Agriculture Credit Stabilisation fund	...	2.24	2.24	164.89	(-)98.64
789 Special Component Plan for Scheduled Castes	...	...	...	34.00	(-)100.00
796 Tribal Area Sub-Plan	181.37	...	181.37	179.23	1.19
Total (2425)	4,095.95	607.24	4,703.19	3,536.66	32.98
	31.38				
Total - (a) Agriculture and Allied Activities	2,77,737.44	17,087.79	2,94,856.61	2,56,871.87	14.79
<i>(b) Rural Development</i>					
2501 Special Programmes for Rural Development-					
<i>02 Draught prone Areas Development Programme-</i>					
101 Minor Irrigation	136.53	767.00	903.53	...	100.00
Total -02	136.53	767.00	903.53	...	100.00
<i>04 Integrated Rural Energy Planning Programme-</i>					
105 Project Implementation	272.25	...	272.25	414.00	(-)34.24
789 Special Component Plan for Scheduled Castes	500.00	...	500.00	712.50	(-)29.82

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(b) Rural Development-Contd.</i>					
2501 Special Programmes for Rural Development-Concltd.					
<i>04 Integrated Rural Energy Planning Programme-</i>					
796 Tribal Area Sub-Plan	245.00	...	245.00	640.00	(-)61.72
Total -04	1,017.25	...	1,017.25	1,766.50	(-)42.41
<i>06 Self Employment Programmes-</i>					
101 Swaranajayanti Gram Swarojgar Yojana	2,451.52	4,988.50	7,440.02	3,702.23	100.96
789 Special Component Plan for Scheduled Castes	760.70	3,534.39	4,295.09	3,726.60	15.25
796 Tribal Areas Sub-Plan	304.76	1,657.15	1,961.91	1,097.03	78.84
800 Other expenditure	2,883.00	...	2,883.00	754.74	281.99
Total -06	6,399.98	10,180.04	16,580.02	9,280.60	78.65
Total (2501)	7,553.76	10,947.04	18,500.80	11,047.10	67.47
2505 Rural Employment-					
<i>01 National Programmes-</i>					
702 Jawahar Gram Samridhi Yojana	...	...	...	2,290.00	(-)100.00
789 Special Component Plan for Scheduled Castes	2,267.00	6,801.00	9,068.00	6,267.00	44.69
796 Tribal Area Sub-Plan	810.00	2,430.00	3,240.00	4,260.00	(-)23.94
Total -01	3,077.00	9,231.00	12,308.00	12,817.00	(-)3.97
<i>02 Rural Employment Guarantee Scheme-</i>					
101 National Rural Employment Guarantee Scheme	10,255.59	41,802.25	52,057.84	24,035.20	116.59
789 Special Component Plan for Scheduled Castes	...	...	...	1,260.00	(-)100.00
Total - 02	10,255.59	41,802.25	52,057.84	25,295.20	105.80
Total (2505)	13,332.59	51,033.25	64,365.84	38,112.20	68.89
2506 Land Reforms-					
102 Consolidation of Holdings	185.94	...	185.94	208.63	(-)10.88
796 Tribal Area Sub-Plan	11.84	...	11.84	17.98	(-)34.15
Total (2506)	197.78	...	197.78	226.61	(-)12.72
2515 Other Rural Development Programmes-					
003 Training	324.35	...	324.35	263.15	23.26
101 Panchayati Raj	4,126.16	3,903.50	8,029.66	4,603.58	74.42

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(b) Rural Development-Concltd.</i>					
2515 Other Rural Development Programmes-Concltd.					
102 Community Development	6.15				
	11,049.91	2,254.11	13,310.17	12,083.77	10.15
196 Assistance to Zila Parishad	26,249.77	...	26,249.77	20,920.79	25.47
197 Assistance to Panchayat Samitis	7,643.17	...	7,643.17	5,635.67	35.62
198 Assistance to Gram Panchayats	42,749.92	...	42,749.92	29,217.71	46.32
789 Special Component Plan for Scheduled Castes	9,045.72	3,501.48	12,547.20	3,074.45	308.11
796 Tribal Area Sub- Plan	5,810.44	233.51	6,043.95	3,421.06	76.67
	6.15				
Total (2515)	1,06,999.44	9,892.60	1,16,898.19 *	79,220.18	47.56
	6.15				
Total -(b)Rural Development	1,28,083.57	71,872.89	1,99,962.61	1,28,606.09	55.48
<i>(d) Irrigation and Flood Control</i>					
2700 Major Irrigation-					
<i>01 Shah Nahar Project-</i>					
001 Direction and Administration	6.24				
	1,016.58	...	1,022.82	749.04	36.55
101 Maintenance and Repairs	227.60	...	227.60	278.93	(-)18.40
799 Suspense	9.08	...	9.08	7.29	24.55
Total -01	6.24	...	1,259.50	1,035.26	21.66
	6.24				
Total -(2700)	1,253.26	...	1,259.50	1,035.26	21.66
2701 Medium Irrigation-					
<i>11 Giri Bata Project-</i>					
001 Direction and Administration	16.60	...	16.60	24.89	(-)33.31
101 Maintenance & Repairs	96.29	...	96.29	90.62	6.26
Total -11	112.89	...	112.89	115.51	(-)2.27

* It includes ₹ 638.42 lakh and ₹ 20.64 lakh cleared from Objection Book Suspense for the financial years 2019-20 and 2020-21 respectively.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(d) Irrigation and Flood Control-Contd.</i>					
2701 Medium Irrigation-Concltd.					
<i>12 Balh Valley Project-</i>					
001 Direction and Administration	29.88	...	29.88	31.23	(-)4.32
101 Maintenance and Repairs	209.42	...	209.42	211.04	(-)0.77
Total -12	239.30	...	239.30	242.27	(-)1.23
<i>13 Bhabour Sahib Project (Non Commercial)-</i>					
001 Direction and Administration	7.71	...	7.71	10.81	(-)28.68
101 Maintenance and Repairs	268.79	...	268.79	269.23	(-)0.16
Total -13	276.50	...	276.50	280.04	(-)1.26
<i>15 Changer Area Irrigation Project-</i>					
001 Direction and Administration	46.30	...	46.30	64.33	(-)28.03
101 Maintenance and Repairs	306.05	...	306.05	306.40	(-)0.11
Total -15	352.35	...	352.35	370.73	(-)4.96
<i>16 Flow Irrigation Scheme Sidhata-</i>					
001 Direction and Administration	64.72	...	64.72	54.20	19.41
101 Maintenance and Repairs	43.47	...	43.47	48.54	(-)10.44
Total -16	108.19	...	108.19	102.74	5.30
<i>20 Phina Singh Canal Project(Non Commercial)-</i>					
799 Suspense	284.71	...	284.71	96.28	195.71
Total-20	284.71	...	284.71	96.28	195.71
Total (2701)	1,373.94	...	1,373.94	1,207.57	13.78
2702 Minor Irrigation -					
<i>01 Surface Water-</i>					
799 Suspense	447.91	...	447.91	4.20	10,564.52
Total - 01	447.91	...	447.91	4.20	10,564.52
<i>03 Maintenance</i>					
102 Lift Irrigation Schemes	6,593.38	...	6,593.38	6,436.37	2.44
Total -03	6,593.38	...	6,593.38	6,436.37	2.44

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(d) Irrigation and Flood Control-Concl.</i>					
2702 Minor Irrigation -Concl.					
<i>80 General-</i>					
001 Direction and Administration	35,309.14	...	35,309.14	28,790.16	22.64
796 Tribal Area Sub-Plan	1,538.50	...	1,538.50	1,431.89	7.45
800 Other Expenditure	0.00	38.69	38.69	272.66	(-)85.81
Total -80	36,847.64	38.69	36,886.33	30,494.71	20.96
Total (2702)	43,888.93	38.69	43,927.62 *	36,935.28	18.93
2711 Flood Control and Drainage-					
<i>01 Flood Control-</i>					
001 Direction and Administration	105.26	...	105.26	88.05	19.55
103 Civil Works	88.77	...	88.77	...	100.00
799 Suspense	(-)498.05	...	(-)498.05	77.21	(-)745.06
800 Other Expenditure	...	...	...	107.25	(-)100.00
Total -01	(-)304.02	...	(-)304.02	272.51	(-)211.56
Total (2711)	(-)304.02	...	(-)304.02	272.51	(-)211.56
<i>6.24</i>					
Total-(d) Irrigation and Flood Control	46,212.11	38.69	46,257.04	39,450.62	17.25
<i>(e) Energy</i>					
2801 Power-					
<i>01 Hydel Generation-</i>					
101 Purchase of Power	2,354.08	...	2,354.08	7,958.86	(-)70.42
Total - 01	2,354.08	...	2,354.08	7,958.86	(-)70.42
<i>80 General-</i>					
001 Direction and Administration	3,236.10	...	3,236.10	446.34	625.03
101 Assistance to Electricity Boards	67,014.43	...	67,014.43	35,172.00	90.53
102 Administration of Electricity Act, 2003	26.25	...	26.25	...	100.00
789 Special Component Plan for Scheduled Castes	26,269.60	...	26,269.60	10,580.00	148.29
796 Tribal Area Sub Plan	11,119.33	...	11,119.33	5,513.00	101.69

* It includes ₹ 17.55 lakh cleared from Objection Book Suspense for the financial year 2020-21.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(e) Energy-Concl'd.</i>					
2801 Power-Concl'd.					
<i>80 General-</i>					
800 Other Expenditure	...	...	...	1,04,898.34	(-)100.00
Total - 80	1,07,665.71	...	1,07,665.71	1,56,609.68	(-)31.25
Total (2801)	1,10,019.79	...	1,10,019.79	1,64,568.54	(-)33.15
2810 New and Renewable Energy-					
103 Renewable Energy for Urban, Industrial & Commercial Applications	520.06	...	520.06	422.53	23.08
Total (2810)	520.06	...	520.06	422.53	23.08
Total - (e) Energy	1,10,539.85	...	1,10,539.85	1,64,991.07	(-)33.00
<i>(f) Industry and Minerals-</i>					
2851 Village and Small Industries-					
001 Direction and Administration	36.06	...	36.06	27.46	31.32
003 Training	17.58	...	17.58	...	100.00
101 Industrial Estates	1,496.00	...	1,496.00	1,653.50	(-)9.53
102 Small Scale Industries	4,088.74	371.90	4,460.64	4,600.84	(-)3.05
103 Handloom Industries	123.70	...	123.70	33.06	274.17
104 Handicraft Industries	5.21	...	5.21	3.79	37.47
105 Khadi and Village Industries	403.00	...	403.00	383.81	5.00
107 Sericulture Industries	938.99	...	938.99	798.43	17.60
111 Employment Scheme for Unemployed Educated Youth	7,948.38	...	7,948.38	...	100.00
789 Special Component Plan for Scheduled Castes	2,467.70	179.41	2,647.11	3,120.63	(-)15.17
796 Tribal Area Sub-Plan	1,110.56	5.15	1,115.71	501.51	122.47
800 Other Expenditure	1,009.00	...	1,009.00	5,597.22	(-)81.97
Total (2851)	19,644.92	556.46	20,201.38 *	16,720.25	20.82

* It includes ₹ 209.38 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(f) Industry and Minerals-Concltd.</i>					
2852 Industries-					
<i>80 General -</i>					
001 Direction and Administration	410.95	...	410.95	353.87	16.13
102 Industrial Productivity	3,130.47	...	3,130.47	802.53	290.08
789 Special Component Plan for Scheduled Castes	276.88	...	276.88	271.69	1.91
796 Tribal Area Sub-Plan	2.41	...	2.41	0.27	792.59
800 Other Expenditure	1,024.48	...	1,024.48	238.48	329.59
Total -80	4,845.19	...	4,845.19	1,666.84	190.68
Total (2852)	4,845.19	...	4,845.19 *	1,666.84	190.68
2853 Non-ferrous Mining and Metallurgical Industries-					
<i>02 Regulation and Development of Mines-</i>					
102 Mineral Exploration	1,312.44	...	1,312.44	1,029.53	27.48
796 Tribal Area Sub-Plan	54.92	...	54.92	47.05	16.73
Total -02	1,367.36	...	1,367.36	1,076.58	27.01
Total (2853)	1,367.36	...	1,367.36	1,076.58	27.01
Total -(f)Industry and Minerals	25,857.47	556.46	26,413.93	19,463.67	35.71
<i>(g) Transport -</i>					
3053 Civil Aviation -					
<i>02 Airports-</i>					
102 Aerodromes	287.67	...	287.67	451.58	(-)36.30
Total - 02	287.67	...	287.67	451.58	(-)36.30
<i>80 General -</i>					
001 Direction and Administration	54.89	...	54.89	38.91	41.07
Total -80	54.89	...	54.89	38.91	41.07
Total (3053)	342.56	...	342.56	490.49	(-)30.16
3054 Roads and Bridges-					
<i>01 National Highways-</i>					
337 Road works	649.85	...	649.85	679.00	(-)4.29
Total - 01	649.85	...	649.85	679.00	(-)4.29

* It includes ₹ 843.05 lakh and ₹ 181.43 lakh cleared from Objection Book Suspense for the financial years 2019-20 and 2020-21 respectively.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(g) Transport -Concl.</i>					
3054 Roads and Bridges-Concl.					
<i>04 District and other Roads-</i>					
105 Maintenance and Repairs	1,51,814.66		1,51,814.66	1,34,278.78	13.06
337 Road Works	1,804.60	...	1,804.60	...	100.00
789 Special Component Plan for Scheduled Castes	1,545.92	...	1,545.92	1,519.66	1.73
796 Tribal Area Sub-Plan	15,127.87	...	15,127.87	12,168.31	24.32
800 other Expenditure	...	...	...	201.94	(-)100.00
Total -04	1,70,293.05	...	1,70,293.05	1,48,168.69	14.93
<i>80 General-</i>					
001 Direction and Administration	5,862.71	...	5,862.71	4,760.69	23.15
004 Research and Development	14.94	...	14.94	...	100.00
800 Other Expenditure	...	...	...	3,402.61	(-)100.00
Total - 80	5,877.65	...	5,877.65	8,163.30	(-)28.00
Total (3054)	1,76,820.55	...	1,76,820.55 *	1,57,010.99	12.62
3055 Road Transport-					
001 Direction and Administration	1,427.52	...	1,427.52	1,215.52	17.44
190 Assistance to Public Sector and other Undertakings	36,397.00	...	36,397.00	34,821.66	4.52
789 Special Component Plan for Scheduled Castes	13,544.00	...	13,544.00	13,478.29	0.49
796 Tribal Area Sub-Plan	4,884.00	...	4,884.00	4,965.72	(-)1.65
Total (3055)	56,252.52	...	56,252.52	54,481.19	3.25
3056 Inland Water Transport-					
001 Direction and Administration	2.18	...	2.18	0.21	938.10
Total (3056)	2.18	...	2.18	0.21	938.10
3075 Other Transport Services-					
<i>60 Others-</i>					
190 Assistance to Public Sector and other Undertakings	688.75	...	688.75	472.50	45.77
Total - 60	688.75	...	688.75	472.50	45.77
Total (3075)	688.75	...	688.75	472.50	45.77
Total -(g)Transport	2,34,106.56	...	2,34,106.56	2,12,455.38	10.19

* It includes ₹ 40.00 lakh cleared from Objection Book Suspende for the financial year 2020-21.

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

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					
<i>(i) Science Technology and Environment-</i>					
3425 Other Scientific Research-					
<i>60 Others-</i>					
001 Direction and Administration	439.10	...	439.10	439.44	(-)0.08
200 Assistance to other Scientific bodies	469.00	...	469.00	817.00	(-)42.59
789 Special Component Plan for Scheduled Castes	257.00	...	257.00	100.00	157.00
Total -60	1,165.10	...	1,165.10	1,356.44	(-)14.11
Total (3425)	1,165.10	...	1,165.10	1,356.44	(-)14.11
3435 Ecology and Environment-					
<i>03 Environmental Research and Ecological Regeneration-</i>					
103 Research and Ecological Regeneration	116.85	...	116.85	240.00	(-)51.31
Total -03	116.85	...	116.85	240.00	(-)51.31
Total (3435)	116.85	...	116.85	240.00	(-)51.31
Total -(i) Science Technology and Environment	1,281.95	...	1,281.95	1,596.44	(-)19.70
<i>(j) General Economic Services-</i>					
3451 Secretariat-Economic Services-					
090 Secretariat	2,046.23	...	2,046.23	1,733.28	18.06
091 Attached offices	210.07	...	210.07	174.14	20.63
101 Niti Aayog	1,124.02	...	1,124.02	981.54	14.52
Total (3451)	3,380.32	...	3,380.32	2,888.96	17.01
3452 Tourism-					
<i>01 Tourist Infrastructure-</i>					
190 Assistance to Public Sector and other Undertakings	...	...	...	2,000.00	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	1,763.00	(-)100.00
Total - 01	...	...	...	3,763.00	(-)100.00
<i>80 General-</i>					
001 Direction and Administration	1,099.70	...	1,099.70	6,269.54	(-)82.46
003 Training	16.98	2.00	18.98	2.00	849.00
104 Promotion and Publicity	1,005.88	...	1,005.88	634.80	58.46
789 Special Component Plan for Scheduled Castes	74.27	...	74.27	624.96	(-)88.12

(₹ in lakh)

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

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Concl.					
(₹ in lakh)					
<i>(j) General Economic Services-Concl.</i>					
3452 Tourism-Concl.					
<i>80 General-</i>					
796 Tribal Area Sub-Plan	537.84	...	537.84	93.97	472.35
800 Other Expenditure	...	...	...	6.36	(-)100.00
Total -80	2,734.67	2.00	2,736.67	7,631.63	(-)64.14
Total (3452)	2,734.67	2.00	2,736.67	11,394.63	(-)75.98
3454 Census Surveys and Statistics-					
<i>02 Surveys and Statistics-</i>					
110 Gazetter and Statistical Memoirs	97.82	...	97.82	51.59	89.61
111 Vital Statistics	1,029.64	...	1,029.64	959.55	7.30
796 Tribal Area Sub-Plan	57.40	...	57.40	45.06	27.39
Total -02	1,184.86	...	1,184.86	1,056.20	12.18
Total (3454)	1,184.86	...	1,184.86	1,056.20	12.18
3456 Civil Supplies-					
001 Direction and Administration	3,663.89	...	3,663.89	1,433.24	155.64
Total (3456)	3,663.89	...	3,663.89	1,433.24	155.64
3475 Other General Economic Services-					
106 Regulation of Weights and Measures	346.87	...	346.87	250.19	38.64
796 Tribal Area Sub-Plan	10.41	...	10.41	7.56	37.70
Total (3475)	357.28	...	357.28	257.75	38.61
Total -(j)General Economic Services	11,321.02	2.00	11,323.02	17,030.78	(-)33.51
	<i>43.77</i>				
Total -C. Economic Services	8,35,139.97	89,557.83	9,24,741.57	8,40,465.91	10.03

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

Heads	Actuals for the year 2022-23			Actuals for 2021-22	Increase(+) / Decrease (-) in per cent during the year 2022-23
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
D. Grants-in-aid and Contributions-					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
107 Tax on Entry of Goods into local area	609.24	...	609.24	770.98	(-)20.98
Total (3604)	609.24	...	609.24	770.98	(-)20.98
Total -D. Grants-in-aid and Contributions	609.24	...	609.24	770.98	(-)20.98
	<i>4,91,338.35</i>				
Total- Expenditure Heads(Revenue Account)	36,32,184.28	3,19,003.27	44,42,525.90	36,19,454.26	22.74
Salary	15,47,182.16	9,719.08	15,56,901.24	11,99,027.88	
Subsidy	1,84,193.34	13,138.61	1,97,331.95	1,18,798.93	
Grants-in-aid	3,57,725.84	2,26,968.20	5,84,694.04 *	4,98,079.88	
Note: Salary, Subsidy and Grants-in-Aid included in the grand total.					
	Salary	Subsidy	Grants-in-aid		
General Services	2,69,752.50	...	4,274.68		
Social Services	9,93,422.32	7,269.70	2,74,565.12		
Economic Services	2,93,726.42	1,90,062.25	3,05,245.00		
Compensation and assignment to Local Bodies and PRIs	...	...	609.24		
Total	15,56,901.24	1,97,331.95	5,84,694.04		

* Includes ₹ 609.24 lakh (D) Grants-in-aid and contribution.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Expenditure on Revenue Account: The reasons for increase of ₹ 8,23,071.64 lakh in expenditure on Revenue Account in 2022-23 (₹ 44,42,525.90 lakh) over that in 2021-22 (₹ 36,19,454.26 lakh) are mainly as under:-

Major Head of Account	Actuals		Increase	Main Reasons	
	2022-23	2021-22			
1	2	3	4	5	
(₹ in lakh)					
2071	Pensions and other Retirement Benefits	9,28,386.86	6,39,890.67	2,88,496.19	It is mainly due to increase of 45.09 <i>per cent</i> in "Superannuation and Retirement Allowances" under Sub Major Head -Civil.
2202	General Education	8,49,447.37	6,59,200.60	1,90,246.78	The overall increase under this head works out to 28.86 <i>per cent</i> over previous year expenditure. It is mainly due to increase of release of more fund by Government of India under P.M. Poshan Shakti Nirman Yojna and OB Suspense clearance of previous years.
2210	Medical and Public Health	2,53,457.67	1,90,917.46	62,540.21	The overall increase under this head works out to 32.76 <i>per cent</i> over previous year expenditure. It is mainly due to increase in SOE Salary due to providing of revised new pay scale.
2515	Other Rural Development Programmes	1,16,898.19	79,220.18	37,678.01	The overall increase under this head works out to 47.56 <i>per cent</i> over previous year expenditure. It is mainly due to increase of OB Suspense clearance of previous years.
2235	Social Security and Welfare	1,87,055.88	1,50,529.39	36,526.48	The overall increase under this head works out to 24.27 <i>per cent</i> over previous year expenditure. It is mainly due to increase of old age pension under social security scheme.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Major Head of Account		Actuals		Increase	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
2245	Relief on account of Natural Calamities	68,586.00	36,300.00	32,286.00	The overall increase under this head works out to 88.94 <i>per cent</i> over previous year expenditure. It is mainly due to increase due to opening balance of ₹50.11 crore and additional funds under NDRF amounting to ₹214.26 crore received during the financial year 2022-23, the funds under Major Head 2245 had increased by 77.33 <i>per cent</i> as compared to the funds received during the financial year 2021-22.
2055	Police	1,52,546.15	1,20,819.96	31,726.18	The overall increase under this head works out to 26.26 <i>per cent</i> over previous year expenditure. It is mainly due to increase of Police Training Centre and State Reserve Police.
2505	Rural Employment	64,365.84	38,112.20	26,253.65	The overall increase under this head works out to 68.89 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher expense on MGNREGA scheme.
3054	Roads and Bridges	1,76,820.54	1,57,010.99	19,809.55	The overall increase under this head works out to 12.62 <i>per cent</i> over previous year expenditure. It is mainly due to increase of maintenance expenditure on road works.
2049	Interest Payments	4,82,864.02	4,64,078.59	18,785.43	The overall increase under this head works out to 4.05 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher interest payment done by State Government.
2401	Crop Husbandry	89,638.73	77,374.73	12,263.99	The overall increase under this head works out to 15.85 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher expense on various horticulture projects.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Major Head of Account	Actuals		Increase	Main Reasons	
	2022-23	2021-22			
1	2	3	4	5	
(₹ in lakh)					
2230	Labour, Employment and Skill Development	38,010.93	26,182.84	11,828.09	The overall increase under this head works out to 45.17 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher expense on Himachal Pradesh Kaushal Vikas Nigam.
2215	Water Supply and Sanitation	1,32,518.69	1,21,067.79	11,450.90	The overall increase under this head works out to 9.46 <i>per cent</i> over previous year expenditure. It is mainly due to increase in SOE Salary due to providing of revised new pay scale, and SOE Grants -due to regular increase in the 15th F.C Grant/Centrally Sponsored Schemes by MoPR Gol.
2217	Urban Development	90,513.11	79,819.29	10,693.83	The overall increase under this head works out to 13.40 <i>per cent</i> over previous year expenditure. It is mainly due to increase of Smart City Mission, Dharamshala & Shimla.
2406	Forestry and Wild Life	70,347.32	60,922.72	9,424.60	The overall increase under this head works out to 5.47 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher expense on Circle/Divisional Establishment.
2053	District Administration	28,281.89	19,273.39	9,008.50	The overall increase under this head works out to 46.74 <i>per cent</i> over previous year expenditure. It is mainly due to increase of OB Suspense clearance of previous years.
2501	Special Programmes for Rural Development	18,500.80	11,047.10	7,453.69	The overall increase under this head works out to 67.47 <i>per cent</i> over previous year expenditure. It is mainly due to increase of increase in various social programmes.
2403	Animal Husbandry	44,924.05	37,580.72	7,343.33	The overall increase under this head works out to 19.54 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher expense on hospitals and dispensaries.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Major Head of Account		Actuals		Increase	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
2702	Minor Irrigation	43,927.61	36,935.28	6,992.33	The overall increase under this head works out to 18.93 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher maintenance provision for adjustment of recovery.
2014	Administration of Justice	28,300.00	21,663.36	6,636.64	The overall increase under this head works out to 30.64 <i>per cent</i> over previous year expenditure. It is mainly due to increase of High Court Establishments & Civil and Session Courts Establishments.
2029	Land Revenue	22,532.96	17,546.98	4,985.98	The overall increase under this head works out to 28.42 <i>per cent</i> over previous year expenditure. It is mainly due to increase of settlement and demarcation of forests and Settlement Officer Shimla Establishment & OB Suspense clearance of previous years.
2070	Other Administrative Services	17,090.95	12,116.85	4,974.09	The overall increase under this head works out to 41.05 <i>per cent</i> over previous year expenditure. It is mainly due to increase of expenditure on Fire Station and training expenses of IAS probationers.
2415	Agricultural Research and Education	29,164.44	24,414.39	4,750.05	The overall increase under this head works out to 19.46 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher GIAs issued to various agencies.
2059	Public Works	42,868.38	38,349.94	4,518.44	The overall increase under this head works out to 11.78 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher expense on maintenance of various buildings.
2015	Elections	11,030.26	6,652.51	4,377.75	The overall increase under this head works out to 65.81 <i>per cent</i> over previous year expenditure. It is mainly due to increase of expenditure on charge for the conduct of election to State Legislature Assembly Expenses and Chief Electoral Officer and Staff and OB Suspense clearance of previous years.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Major Head of Account	Actuals		Increase	Main Reasons	
	2022-23	2021-22			
1	2	3	4	5	
(₹ in lakh)					
2851	Village and Small Industries	20,201.38	16,720.25	3,481.13	The overall increase under this head works out to 20.82 <i>per cent</i> over previous year expenditure. It is mainly due to increase of Mukhya Mantri Swavlamban Yojna.
2220	Information and Publicity	9,292.57	5,871.54	3,421.03	The overall increase under this head works out to 58.26 <i>per cent</i> over previous year expenditure. It is mainly due to increase of expenditure on advertising and visual publicity.
2852	Industries	4,845.19	1,666.84	3,178.35	The overall increase under this head works out to 190.68 <i>per cent</i> over previous year expenditure. It is mainly due to increase of incentive to industrial units and OB Suspense clearance of previous years.
2408	Food Storage and Warehousing	37,938.04	35,039.14	2,898.90	The overall increase under this head works out to 8.27 <i>per cent</i> over previous year expenditure. It is mainly due to increase of procurement of pulses, wheat rice, oils and iodized salt on subsidies.
2203	Technical Education	9,839.72	7,371.77	2,467.96	The overall increase under this head works out to 33.48 <i>per cent</i> over previous year expenditure. It is mainly due to increase of due to revision of pay scale and payment of DA arrears etc. to Govt. employees.
3456	Civil Supplies	3,663.89	1,433.23	2,230.66	The overall increase under this head works out to 155.64 <i>per cent</i> over previous year expenditure. It is mainly due to increase of more expenditure on consumer awareness programme & Computerisation of targetted public distribution system.
2041	Taxes on Vehicles	3,127.10	1,263.72	1,863.38	The overall increase under this head works out to 147.45 <i>per cent</i> over previous year expenditure. It is mainly due to increase of Headquarters and field staff and OB Suspense clearance of previous years.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Major Head of Account		Actuals		Increase	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
3055	Road Transport	56,252.52	54,481.19	1,771.33	The overall increase under this head works out to 3.25 <i>per cent</i> over previous year expenditure. It is mainly due to increase of higher assistance to transport services.
2054	Treasury and Accounts Administration	9,463.70	7,726.36	1,737.33	The overall increase under this head works out to 22.49 <i>per cent</i> over previous year expenditure. It is mainly due to increase in EAP and due to pay revision.
2052	Secretariat-General Services	10,032.21	8,388.53	1,643.68	The overall increase under this head works out to 19.59 <i>per cent</i> over previous year expenditure. It is mainly due to increase of dues to 6th pay commission arrear/DA arrear, annual increments and promotions etc.
2045	Other Taxes and Duties on Commodities and Services	6,923.97	5,320.28	1,603.70	The overall increase under this head works out to 30.14 <i>per cent</i> over previous year expenditure. It is mainly due to increase of Headquarters Establishment & District Establishment.
2056	Jails	5,042.63	3,701.71	1,340.92	The overall increase under this head works out to 36.22 <i>per cent</i> over previous year expenditure. It is mainly due to increase of modernisation of Jails.
2039	State Excise	2,113.47	826.90	1,286.57	The overall increase under this head works out to 155.59 <i>per cent</i> over previous year expenditure. It is mainly due to increase of expenditure on District Establishment.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

Major Head of Account	Actuals		Increase	Main Reasons	
	2022-23	2021-22			
1	2	3	4	5	
(₹ in lakh)					
2425	Co-operation	4,703.20	3,536.66	1,166.54	The overall increase under this head works out to 32.98 <i>per cent</i> over previous year expenditure. It is mainly due to increase of Computerisation of Primary Agriculture Credit Societies.
2405	Fisheries	3,488.40	2,362.70	1,125.70	The overall increase under this head works out to 47.64 <i>per cent</i> over previous year expenditure. It is mainly due to increase under Fisheries Schemes and expenditure on District Administration.
2058	Stationery and Printing	3,922.89	2,799.44	1,123.45	The overall increase under this head works out to 40.13 <i>per cent</i> over previous year expenditure. It is mainly due to excess expenditure due to pay arrear of pay commssion given to employees and higher demand of material.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2021-22 AND 2022-23 IS GIVEN BELOW

The reasons for decrease in expenditure are mainly as under:-

Major Head of Account		Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1		2	3	4	5
(₹ in lakh)					
2801	Power	1,10,019.80	1,64,568.55	54,548.75	The overall decrease under this head works out to 33.15 <i>per cent</i> over previous year expenditure. It is mainly due to no budget provision for assistance to DISCOM for funding of loss as per the UDAY guidelines.
3452	Tourism	2,736.67	11,394.63	8,657.96	The overall decrease under this head works out to 75.98 <i>per cent</i> over previous year expenditure. It is mainly due to less provision under various programmes.
2236	Nutrition	6,372.56	8,815.42	2,442.86	The overall decrease under this head works out to 27.71 <i>per cent</i> over previous year expenditure. It is mainly due to less provision under various programmes.
2211	Family Welfare	62,688.68	66,809.54	4,120.86	The overall decrease under this head works out to 6.17 <i>per cent</i> over previous year expenditure. It is mainly due to less provision under various programmes.
2225	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	13,693.77	15,578.93	1,885.15	The overall decrease under this head works out to 12.10 <i>per cent</i> over previous year expenditure. It is mainly due to less provision under various programmes.
2402	Soil and Water Conservation	10,990.65	12,497.63	1,506.98	The overall decrease under this head works out to 12.06 <i>per cent</i> over previous year expenditure. It is mainly due to less provision under various programmes.
2216	Housing	11,769.52	13,152.99	1,383.47	The overall decrease under this head works out to 10.52 <i>per cent</i> over previous year expenditure. It is mainly due to less expense on Govt. buildings.

ANNEXURE TO STATEMENT-15

Scheme No. as per Budget	Scheme for which grants are released by Govt. of India	Amounts released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)	Deficit(-)/ Excess(+)
1	2	3	4	5	6
					(₹ in lakh)
257	National Afforestation Programme	113.29	113.29	128.37	(-)15.08
9186	Integrated Development of Wildlife Habitats	114.32	114.32	159.52	(-)45.20
3583	Incentive to State Government in respect of successful Mineral Blocks	20.00	20.00	...	20.00
9158	National Ayush Mission	3,873.58	3,873.58	2,213.54	1,660.04
9165	National Programme of Mid Day Meal in Schools	13,801.77	13,801.77	15,273.57	(-)1,471.80
3194	Modernisation of Police Forces	33.45	33.45	6,502.28	(-)6,468.83
9161	Border Area Development Programme	1,859.00	1,859.00	2,308.06	(-)449.06
4063	National Rural/Urban Health Mission	36,706.02	38,228.00	45,519.46	(-)7,291.46
4064	Fw-Infrastructure Maintenance	11,535.10	11,535.10	0.00	11,535.10
3991	PM-ABHIM	2,758.00	0.00	1,081.11	(-)1,081.11
4086	National Apprenticeship Promotion Scheme (PMKVY)	40.00	40.00	39.99	0.01
3822	Pradhan Mantri Kaushal Vikas Yojna	419.96	419.96	419.96	...
9157	Human Resources for Health and Medical Education	3,564.00	3,564.00	940.50	2,623.50
2035	Tertiary Care Programmes/Schemes	112.99	112.99	226.66	(-)113.67
9478	Mission for 100 Smart Cities	34,300.00	34,300.00	35,050.00	(-)750.00
9180	Pradhan Mantri Awas Yojna Rural	2,532.30	3,785.59	4,906.17	(-)1,120.59
3163	National Social Assistance Programme	2,955.52	2,955.52	3,997.46	(-)1,041.94
9181	National Rural Livelihood Mission (NRLM)	6,714.94	6,685.47	8,431.24	(-)1,745.77
9219	Mahatma Gandhi National Rural Employment Guarantee Programme-MGNREGA	50,871.56	50,871.56	64,365.84	(-)13,494.28
2049	Shyama Prasad Mukherjee Rurban Mission	1,600.00	1,600.00	1,783.11	(-)183.11
9179	Pradhan Mantri Gramin Sadak Yojna (PMGSY)	62,476.00	62,476.00	68,972.68	(-)6,496.68
1989	Pradhan Mantri Awas Yojna (Urban)	1,205.73	1,205.73	1,044.67	161.06
2000	National Urban Livelihood Mission (NULM)	600.00	600.00	658.78	(-)58.78
2052	Pradhan Mantri Krishi Sinchai Yojna (Har Khet Ko Pani/AIBP/FMP)	4,050.00	4,050.00	3,687.77	362.23
9499	National Career Service Project	3.94	3.94	3.94	...

ANNEXURE TO STATEMENT-15

Scheme No. as per Budget	Scheme for which grants are released by Govt. of India	Amounts released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)	Deficit(-)/ Excess(+)
1	2	3	4	5	6
					(₹ in lakh)
3890	Blue Revolution	1,126.96	1,126.96	1,516.09	(-)389.13
9494	Post-Matric Scholarship for OBC/EBC Students	1,057.15	1,057.15	1,995.83	(-)938.68
3031	Seed and Planting Material	1,015.28	1,015.28	1,161.07	(-)145.79
9145	Green Revolution-Rashtriya Krishi Vikas Yojna (RKVY)	1,554.51	1,554.51	2,247.47	(-)692.96
3975	Saksham Anganwadi and Poshan 2.0 (ICDS)	27,023.89	27,023.89	30,035.75	(-)3,011.86
3976	Integrated Child Development Services (ICDS)	3,091.73	3,091.20	4,041.04	(-)949.31
3979	Sambal (Beti Bachao Bati Padhao one stop Center Mahila Police)	121.74	121.74	121.74	...
3980	Mission of Empowerment & Protection of Women	213.51	223.51	224.85	(-)11.34
4048	Assistance to State Agencies for Intra-State Movement of Foodgrains,FPS Dealers Margin and FPS Deal	6,567.24	6,567.24	8,799.23	(-)2,231.99
9183	Pradhan Mantri Krishi Sinchai Yojna - (Watershed Development Component)	1,286.00	1,286.00	1,858.19	(-)572.19
9151	Swachh Bharat Abhiyan (Gramin)/SBM-Rural (DWS)	3,828.10	3,828.10	4,253.45	(-)425.35
3617	Rashtriya Gram Swaraj Abhiyan (RGSA)	6,064.50	6,064.50	6,738.33	(-)673.83
3667	Samagra Shiksha Abhiyan - Secondary Education	55,160.13	55,160.13	45,217.08	9,943.05
3690	National Mission for Safety of Women (Nirbhaya Fund)	237.50	237.50	396.73	(-)159.23
3887	PM formalization of Micro Food Processing Enterprises Scheme (PMFME)	129.24	129.24	506.43	(-)377.19
3927	Strengthening Teaching-Learning and Result for States (STARS)	17,512.41	17,512.41	19,458.24	(-)1,945.83
4008	Computerization of Primary Agricultural Credit Societies	956.00	956.00	672.22	283.78
1383	Grants for Centrally Sponsored Schemes	79,453.46	80,149.44	16,687.11	63,462.33
3381	Welfare of Scheduled Tribes	1,655.00	1,655.00	1,440.52	214.48
2014	Grant for State Road	16,905.00	16,905.00	19,901.61	(-)2,996.61
9120	Integrated Development of Horticulture	1,750.00	1,750.00	1,944.44	(-)194.44
3166	National Social Assistance Programme	105.68	105.68	314.00	(-)208.32

ANNEXURE TO STATEMENT-15

Scheme No. as per Budget	Scheme for which grants are released by Govt. of India	Amounts released for all the Scheme as per PFMS portal (includes assistance for Capital Expenditure also)	Amounts booked under "MH 1601" (Sub major head 06) as per RBI CM/Sanction Order (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes (includes capital expenditure also)	Deficit(-)/ Excess(+)
1	2	3	4	5	6
(₹ in lakh)					
3967	Umbrella Scheme for Development of Scheduled Castes (Pre/Post Matric Scholarship and SCA to SCSP)	10.00	10.00	10.00	...
9488	Protection of Civil Rights (PCR) Act 1955 and the SCs and STs (Preventions of Atrocities) Act 1989	357.25	357.25	536.04	(-)178.79
9140	Green Revolution-Krishonnat Yojana	298.71	298.71	331.90	(-)33.19
9144	Agriculture Extension	1,550.00	1,550.00	1,862.23	(-)312.23
3169	National Social Assistance Programme	23.73	23.73	45.93	(-)22.20
3167	National Social Assistance Programme	499.99	499.99	918.09	(-)418.10
9272	Umbrella Programme for Development of Scheduled Tribes Tribal Education	79.02	79.02	87.79	(-)8.78
4188	Administrative Cost to States/UTs	22.00	22.00	...	22.00
3380	Umbrella Programme of Development of Scheduled Tribes Special Assistance	288.09	288.09	288.09	...
9423	Digital Agriculture	297.00	297.00	330.00	(-)33.00
	Refund of Receipts Under Centrally Sponsored Schemes	...	(-)10.19	...	(-)10.19
3155	Grant-in-Aid to Cover Deficits on Revenue Account	937,700.00	937,700.00	...	937,700.00
2084	Grants-in-Aid to States for Local Bodies Grants Rural	48,750.00	48,750.00	48,749.99	0.01
2085	Grants-in-Aid to States for Local Bodies Grants Urban	20,340.00	24,000.00	15,935.91	8,064.09
3156	Grant-in-Aid towards Central Share of SDRF	34,240.00	34,240.00	32,961.41	1,278.59
4052	State Disaster Mitigation Fund (SDMF)	4,280.00	4,280.00	0.00	4,280.00
3563	Assistance to State From National Disaster Response Fund	21,426.00	21,426.00	1,426.00	20,000.00
9041	Narcotics Control Bureau	4.40	4.40	2.83	1.57
3435	Compensation to State Governments for Revenue Loss on Roll out of GST	129,326.88	129,326.88	...	129,326.88
3242	Organs of Election	4,915.97	0.00	2,740.04	(-)2,740.04
9493	Pre Matric Scholarship for OBCs, EBCs and DNTS-PM Yasasvi	480.24	480.24	408.10	72.14
	Total	1,673,965.75	1,673,392.85	543,880.47	1,129,502.91

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
A Capital Account of General Services-						
4047 Capital Outlay on other Fiscal Services-						
190 Investments in Public Sector and other undertakings						
(i) Goods and Service Tax Network	...	...	...	...	8.23	...
Total (4047)	...	...	...	...	8.23	...
4055 Capital Outlay on Police-						
207 State Police	773.08	420.88	...	420.88	3,665.78	(-)45.56
211 Police Housing	6,717.10	5,819.81	816.00	6,635.81	48,168.73	(-)1.21
789 Special Component Plan for Scheduled Castes	1,897.49	1,853.57	18.25	1,871.82	12,374.00	(-)1.35
796 Tribal Area Sub Plan	500.73	412.63	...	412.63	4,717.60	(-)17.59
Total-4055	9,888.40	8,506.89	834.25	9,341.14 *	68,926.11	(-)5.53
4058 Capital Outlay on Stationery and Printing-						
103 Government Presses	30.00	122.43	...	122.43	582.31	308.10
789 Special Component Plan for Scheduled Castes	12.00	...	...	...	12.00	(-)100.00
800 Other Expenditure	...	...	...	...	65.00	...
Total-4058	42.00	122.43	...	122.43	659.31	191.50
4059 Capital Outlay on Public Works-						
01 Office Buildings-						
001 Direction and Administration	...	...	...	...	0.48	...
051 Construction						
(i) Construction of Car Parking and Nirman Bhawan Block	...	...	...	...	1,434.62	...
(ii) Construction of Circuit House at Willy's park at Shimla	...	...	...	...	5,330.43	...
(iii) Construction of National Law University at Ghandal	1,426.84	...	...	...	4,403.29	(-)100.00
(iv) Construction of Judicial Academy at Ghandal	376.00	...	...	...	8,710.12	(-)100.00
(v) Construction of Advocate General Building Shimla	...	...	...	...	362.00	...
(vi) Construction of combined Building at Theog	...	114.40	...	114.40	193.79	100.00
(vii) Construction of Mini Secretariat at Killar	240.00	409.87	...	409.87	940.11	70.77
(viii) Construction of Circuit House Palampur	113.17	2.80	...	2.80	549.98	(-)97.53

* It includes ₹ 33.00 lakh, ₹ 3,005.38 lakh and ₹ 45.00 lakh cleared from Objection Book Suspense for the financial years 2019-20, 2020-21 and 2021-22 respectively.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						
A Capital Account of General Services-Contd.						
4059 Capital Outlay on Public Works-Contd.						
01 Office Buildings-						
051 Construction						
(ix) Construction of Youth Hospital at Kalpa	299.15	187.56	...	187.56	641.91	(-)37.30
(x) Construction of Mini Sectt at Una	1,083.30	...	...	...	1,750.01	(-)100.00
(xi) Construction of 120 Nos.Type-III Qtrs. for Nurses at Tanda	...	17.39	...	17.39	755.74	100.00
(xii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	8,756.85	...
(xiii) Other schemes each costing ₹ 5.00 crore and less	8,318.16	6,146.30	...	6,146.30	68,642.22	(-)26.10
Total-051	11,856.62	6,878.32	...	6,878.32	102,471.07	(-)41.99
789 Special Component Plan for Scheduled Castes	2,098.93	1,771.36	...	1,771.36	10,376.81	(-)15.61
796 Tribal Area Sub-Plan	1,179.23	1,263.72	...	1,263.72	12,341.69	7.16
800 Other Expenditure	...	...	...	...	5.00	...
Total-01	15,134.78	9,913.40	...	9,913.40	125,195.05	(-)34.50
60 Other Buildings-						
051 Construction						
789 Special Component Plan for Scheduled Castes	440.41	61.38	...	61.38	1,149.10	(-)86.06
796 Tribal Area Sub-Plan	67.52	2.41	...	2.41	72.43	(-)96.43
800 Other Expenditure	45.00	0.84	...	0.84	184.47	(-)98.13
Total-60	350.00	...	...	...	350.00	(-)100.00
80 General-						
051 Construction						
(i) Construction of Administrative Block at Dharamshala	...	...	...	...	1,629.63	...
(ii) Construction of mini Secretariat Building at Solan	...	...	...	...	3,007.73	...
(iii) Construction of Himachal Niketan at Dwarka Sec-19 New Delhi	...	61.38	...	61.38	61.38	100.00
(iv) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	1,461.94	...
(v) Other Schemes each costing ₹ 5.00 crore and less	11,395.63	8,538.33	...	8,538.33	58,731.69	(-)25.07
Total-051	11,395.63	8,599.71	...	8,599.71	64,892.37	(-)24.54

(₹ in lakh)

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
A Capital Account of General Services-Concl'd.						
4059 Capital Outlay on Public Works-Concl'd.						
<i>80 General-</i>						
052 Machinery and Equipment	...	...	...	...	5.20	...
201 Acquisition of Land	...	...	...	...	238.92	...
Total-80	11,395.63	8,599.71	...	8,599.71	65,136.49	(-)24.54
Total-4059	27,433.34	18,577.74	...	18,577.74 *	192,087.54	(-)32.28
4070 Capital Outlay on Other Administrative Services-						
789 Special Component Plan for Scheduled Castes	650.00	572.07	...	572.07	2,334.07	(-)11.99
796 Tribal Area Sub-Plan	...	208.90	...	208.90	475.79	100.00
800 Other Expenditure	949.00	915.97	...	915.97	9,630.23	(-)3.48
Total-4070	1,599.00	1,696.94	...	1,696.94	12,440.09	6.12
Total-A.Capital Account of General Services	38,962.74	28,904.00	834.25	29,738.25	274,121.28	(-)23.68
B Capital Account of Social Services-						
<i>(a) Capital Account of Education, Sports, Art and Culture-</i>						
4202 Capital Outlay on Education, Sports, Art and Culture-						
<i>01 General Education-</i>						
201 Elementary Education	1,949.34	1,642.71	...	1,642.71	41,624.45	(-)15.73
202 Secondary Education	10,904.76	9,225.26	...	9,225.26	94,139.46	(-)15.40
203 University and Higher Education	12,473.86	7,206.38	...	7,206.38	91,915.70	(-)42.23
600 General	...	...	...	...	39.11	...
789 Special Component Plan for Scheduled Castes	3,734.67	3,485.56	...	3,485.56	37,090.00	(-)6.67
796 Tribal Area Sub-Plan	1,431.89	1,453.42	150.00	1,603.42	23,827.65	11.98
800 Other Expenditure	...	...	...	...	506.23	...
Total-01	30,494.52	23,013.33	150.00	23,163.33	289,142.60	(-)24.04
<i>02 Technical Education-</i>						
103 Technical Schools	...	...	...	...	416.76	...
104 Polytechnics	2,788.00	1,105.88	...	1,105.88	19,989.53	(-)60.33

* It includes ₹ 219.60 lakh and ₹ 20.00 lakh cleared from Objection Book Suspense for the financial years 2019-20 and 2020-21 respectively.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(a) Capital Account of Education, Sports, Art and Culture-Concl.</i>						
4202 Capital Outlay on Education, Sports, Art and Culture-Concl.						
02 Technical Education-						
105 Engineering Technical Colleges and Institutes	6,937.63	7,085.13	...	7,085.13	76,773.39	2.13
789 Special Component Plan for Scheduled Castes	2,748.00	2,274.28	...	2,274.28	19,073.67	(-)17.24
796 Tribal Area Sub-Plan	129.10	250.00	...	250.00	2,730.93	93.65
800 Other Expenditure	...	...	...	...	254.78	...
Total-02	12,602.73	10,715.29	...	10,715.29	119,239.06	(-)14.98
03 Sports and Youth Services-						
101 Youth Hostels	400.00	650.98	...	650.98	10,883.16	62.75
102 Sports Stadia	1,366.57	1,824.43	...	1,824.43	15,073.67	33.50
789 Special Component Plan for Scheduled Castes	659.35	730.00	...	730.00	2,845.90	10.72
796 Tribal Area Sub-Plan	358.00	498.23	...	498.23	3,354.64	39.17
800 Other Expenditure	...	...	...	...	508.21	...
Total-03	2,783.92	3,703.64	...	3,703.64	32,665.58	33.04
04 Art and Culture-						
101 Fine Arts Education	...	1,781.22	...	1,781.22	1,781.22	100.00
104 Archives	...	...	...	...	316.89	...
105 Public Libraries	...	...	...	...	16.82	...
106 Museums	...	100.00	...	100.00	855.94	100.00
107 Archaeological Survey of India	...	99.50	...	99.50	99.50	100.00
789 Special Component Plan for Scheduled Castes	...	630.00	...	630.00	2,319.88	100.00
796 Tribal Area Sub-Plan	78.19	305.80	625.00	930.80	2,404.76	1,090.43
800 Other Expenditure	2,912.51	...	...	...	19,748.11	(-)100.00
Total-04	2,990.70	2,916.52	625.00	3,541.52	27,543.12	18.42
Total-4202	48,871.87	40,348.78	775.00	41,123.78 *	468,590.36	(-)15.85
Total-(a)Capital Accounts of Education, Sports, Art and Culture-						
	48,871.87	40,348.78	775.00	41,123.78	468,590.36	(-)15.85

* It includes ₹ 1,063.33 lakh cleared from Objection Book Suspense for the financial year 2020-21.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(b) Capital Account of Health and Family Welfare-</i>						
4210 Capital Outlay on Medical and Public Health-						
01 Urban Health Services-						
110 Hospital and Dispensaries	6,539.21	2,994.38	...	2,994.38	43,578.10	(-)54.21
Total-01	6,539.21	2,994.38	...	2,994.38	43,578.10	(-)54.21
02 Rural Health Services-						
101 Health Sub-Centres	...	...	...	...	491.84	...
102 Subsidiary Health Centres	...	...	...	...	1.49	...
103 Primary Health Centres	305.83	339.48	...	339.48	5,261.78	11.00
104 Community Health Centres	...	...	...	...	291.95	...
110 Hospital and Dispensaries	8,119.92	6,364.94	...	6,364.94	53,674.42	(-)21.61
789 Special Component Plan for Scheduled Castes	1,522.21	1,439.00	...	1,439.00	19,132.61	(-)5.47
796 Tribal Area Sub-Plan	1,969.87	577.85	350.00	927.85	11,284.10	(-)52.90
Total-02	11,917.83	8,721.27	350.00	9,071.27	90,138.19	(-)23.88
03 Medical Education Training and Research-						
101 Ayurveda	630.78	501.46	1,058.52	1,559.98	14,261.10	147.31
105 Allopathy	7,695.08	37,144.57	619.40	37,763.97	151,475.03	390.75
789 Special Component Plan for Scheduled Castes	1,471.26	1,977.90	161.10	2,139.00	15,903.09	45.39
796 Tribal Area Sub-Plan	759.88	945.69	206.99	1,152.68	8,407.48	51.69
Total-03	10,557.00	40,569.62	2,046.01	42,615.63	190,046.70	303.67
04 Public Health-						
107 Public Health Laboratories	...	...	...	...	50.15	...
789 Special Component Plan for Scheduled Castes	366.09	328.26	153.99	482.25	2,423.95	31.73
Total-04	366.09	328.26	153.99	482.25	2,474.10	31.73
80 General-						
190 Investments in Public Sector and other undertakings	...	...	...	...	500.00	...
Total-80	...	...	...	...	500.00	...
Total-4210	29,380.13	52,613.53	2,550.00	55,163.53 *	326,737.09	87.76

* It includes ₹ 13.90 lakh and ₹ 120.70 lakh cleared from Objection Book Suspense for the financial years 2020-21 and 2021-22 respectively.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(b) Capital Account of Health and Family Welfare-Concl.</i>						
4211 Capital Outlay on Family Welfare-						
101 Rural Family Welfare Service	...	...	...	...	209.91	...
106 Services and Supplies	...	...	...	...	126.35	...
108 Selected Area Programmes	...	...	...	...	1,699.48	...
796 Tribal Area Sub-Plan	...	...	...	...	149.85	...
800 Other Expenditure	...	...	...	...	1,136.78	...
Total-4211	...	...	...	...	3,322.36	...
Total-(b)Capital Account of Health and Family Welfare	29,380.13	52,613.53	2,550.00	55,163.53	330,059.45	87.76
<i>(c) Capital Account of Water Supply, Sanitation</i>						
<i>Housing and Urban Development-</i>						
4215 Capital Outlay on Water Supply and Sanitation-						
01 Water Supply-						
101 Urban Water Supply						
(i) Augmentation of Water Supply Scheme Kullu Town	244.75	592.62	...	592.62	2,193.94	142.13
(ii) Providing permanent sewerage system to Sarkaghat	...	...	...	...	939.92	...
(iii) Augmentation of Water Supply Scheme Nagrota Town Dharmshala	...	...	...	...	493.00	...
(iv) Construction of Engineer in Chief Office Building at Tuti Kandi Shimla-1	165.60	7.34	...	7.34	3,281.22	(-)95.57
(v) TubeWell in Nachan Constituency at Dhaban Baggi	...	...	...	...	4.41	...
(vi) LWSS to Rewalser Town Baggi	308.62	...	...	...	966.93	(-)100.00
(vii) LWSS to Nahan Town Giri River Nahan	...	...	...	...	5,267.71	...
(viii) LWSS River Beas to Hamirpur Town	116.75	89.69	...	89.69	6,090.83	(-)23.18
(ix) LWSS Dharmshala Town	...	...	...	...	347.42	...
(x) Augmentation of LWSS under Ghumarwin Constituency	...	...	...	...	202.62	...
(xi) Augmentation of Water Supply Scheme Manali Town	90.95	...	...	...	537.15	(-)100.00
(xii) Providing L/J Separate Bigger Dia Pipe Jamula Kripal Kul Palampur	...	...	...	...	513.62	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Contd.</i>						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
01 Water Supply-						
101 Urban Water Supply						
(xiii) LWSS chaba to Shimla Sunni	...	...	...	...	2,680.92	...
(xiv) LIS Sundernagar	740.98	290.00	...	290.00	2,329.49	(-)60.86
(xv) Improvement and upgradation of DWSS Solan Town from Giri River	808.44	315.74	...	315.74	2,394.47	(-)60.94
(xvi) Improvement and upgradation of WSS Dehra city	266.76	203.72	...	203.72	885.50	(-)23.63
(xvii) Providing LWSS to Nagar Panchayat Rajgarh Nohradhar	...	...	...	...	136.52	...
(xviii) Construction of LWSS Solan from Giri River	31.40	...	...	...	7,150.70	(-)100.00
(xix) Construction of FIS Sarankani kuhl Shahpur	...	112.74	...	112.74	112.74	100.00
(xx) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	18,086.67	...
(xxi) Other schemes each costing ₹5.00 crore and less	269.11	1,187.38	...	1,187.38	14,050.61	341.22
Total-101	3,043.36	2,799.23	...	2,799.23	68,666.39	(-)8.02
102 Rural Water Supply-						
(i) Providing to WSS various P.C./habitation in Distt. Bilaspur	...	...	...	...	4,781.72	...
(ii) LWSS to cover N.C.P.C. habitation in Arki Ghamber Khad	...	...	...	...	1,760.44	...
(iii) Construction of LWSS Beas River at Barsar	41.32	73.71	...	73.71	2,694.22	78.39
(iv) Augmentation LWSS Kangra Town	...	...	...	...	557.97	...
(v) LWSS Abherni Goela Panner Nalagarh	...	...	...	...	568.21	...
(vi) LWSS Jassal Sawindhar Karsog	...	...	...	...	613.16	...
(vii) LWSS in Tehsil Khundian Dehra	...	...	...	...	1,303.25	...
(viii) LWSS Slapper Kangoo Dehar Baroti Sundernager	...	...	...	...	1,097.92	...
(ix) Drought affected WSS in G.P.Uteep Bat Luddu Chamba	...	...	...	...	1,350.61	...
(x) Providing LWSS to L/o hab. for Baira Bharota Hatli Sarkaghat	...	...	...	...	2,904.73	...
(xi) LWSS Pata Samsogh GP Gahar Sarkaghat	...	...	...	...	1,301.33	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Contd.</i>						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
01 Water Supply-						
102 Rural Water Supply-						
(xii) Augmentation of LWSS Sainj Nallah to Gharog Gandal Shimla-1	...	...	...	...	7,636.86	...
(xiii) Augmentation of GWSS Basantpur Kavi Nadukahar at Suni	...	...	...	...	1,715.16	...
(xiv) Augmentation of WSS Footakhal Hiun Pundal Jihan Padhar	...	...	...	...	18.44	...
(xv) Augmentation of WSS Maidhar Nichala Bhood Nahan	...	...	...	...	605.68	...
(xvi) Augmentation of LWSS G.P. Devka Purla Nouni & Birla Nahan	...	...	...	...	395.68	...
(xvii) Replacement of Gravity main from Nehar Sawar to Nahan	...	...	...	...	809.90	...
(xviii) Augmentation of LWSS in Jharet Rajhoon & Kiarwan in Changer Palampur	...	...	...	...	629.38	...
(xix) Augmentation of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	279.92	...	...	...	1,346.35	(-)100.00
(xx) Augmentation of LWSS Gopipur Bharoon Har Nehran Pakhar Sehri Dehra	22.67	...	...	...	417.51	(-)100.00
(xxi) Augmentation of LWSS Parlogkjad to Mahunag Behlidhar Karsog	30.30	10.16	...	10.16	1,038.75	(-)66.47
(xxii) Augmentation of LWSS Mandi Uhal River Mandi	...	...	...	...	149.64	...
(xxiii) Augmentation of LWSS Chamukha churad & Baila Tihri Sundernager	...	...	...	...	557.04	...
(xxiv) Augmentation of LWSS in Matiana Shimla-1	...	112.29	...	112.29	870.88	100.00
(xxv) LWSS Patlander Duhak Karara Beas River Hamirpur	...	...	...	...	1,237.03	...
(xxvi) Augmentation of WSS Changar Area Nagrota Bagwan Construction	49.22	...	...	...	1,516.29	(-)100.00
(xxvii) Providing WSS to Village Makroli -Indora	...	...	...	...	18.79	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Contd.</i>						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
01 Water Supply-						
102 Rural Water Supply-						
(xxviii) LWSS Ulehrian Teora Basantpur Indora	99.30	...	...	...	349.11	(-)100.00
(xxix) Providing LWSS Kashpat Khad to Dansa Rampur	...	...	...	...	1,484.17	...
(xxx) LWSS Kurpan Khad to Banokhar (Nankhari)	...	478.39	...	478.39	1,449.04	100.00
(xxxii) Augmentation of drought affected WSS of Manjeer Sundla and Devi Area Salooni	672.09	310.60	...	310.60	3,790.65	(-)53.79
(xxxiii) Augmentation of LWSS Pandli Chunani Kuklah Bagi from Khudagi Khad Thunag	168.16	185.61	...	185.61	377.31	10.38
(xxxiiii) Providing LWSS Historic village Garli and Bharoli Jadid area Jaswan Pragpur	110.76	83.93	...	83.93	220.20	(-)24.22
(xxxv) LWSS Bindh Nallah Palampur	760.57	402.90	...	402.90	1,990.20	(-)47.03
(xxxvi) Providing LWSS to group of villages Phatti Balh and Khanihar Kullu 1	211.08	206.06	...	206.06	1,039.35	(-)2.38
(xxxvii) Improvement of LWSS to 17 No.Gram Panchayat Una 2	...	50.00	...	50.00	112.66	100.00
(xxxviii) Improvement and extention of various WSS in Fatehpur area	382.24	342.41	...	342.41	736.00	(-)10.42
(xxxix) Improvement and augmentation of Luddu Uteep Bat Chamba	17.18	107.58	...	107.58	124.76	526.19
(xl) Augmentation of GWSS V. Sholi Nankhari Rampur	544.51	...	...	...	544.51	(-)100.00
(xli) Augmentatio of various WSS in Khundian Dehra	11.89	91.95	...	91.95	103.84	673.34
(xlii) Augmentation and Improvement LWSS Daulatpur Takkipur Shahpur	85.72	...	...	...	85.72	(-)100.00
(xliii) LWSS to village Patta Jalian Fatehpur	45.91	...	...	...	45.91	(-)100.00
(xliv) Augmentation of LWSS GP Nawani Dhanlag Chowk	144.25	...	...	...	2,467.97	(-)100.00
(xlv) Improvement WSS Under Ghumarwin Constituency	...	...	...	...	872.41	...
(xlvi) LWSS Pandoh khad Sunni	3.25	...	...	...	14.98	(-)100.00
(xlvii) Augmentation of WSS Samirpur Tiara	138.00	...	...	...	1,089.53	(-)100.00

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Contd.</i>						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
01 Water Supply-						
102 Rural Water Supply-Concltd.						
(xlvii) Improvement WSS Karsog and adjoining area Karsog	...	188.78	...	188.78	188.78	100.00
(xlviii) Remoulding of WSS Sorta Kalashan RIDF Karsog	...	...	...	...	459.45	...
(xlix) Augmentation of WSS Thachwa Jagat Khana Chatti Anni	...	196.59	...	196.59	196.59	100.00
(L) Providing WSS Chamunda Nandikeshwar Dham	...	104.25	...	104.25	104.25	100.00
(Li) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	20,128.44	...
(Lii) Other schemes each costing ₹ 5.00 crore and less	...	6.58	...	...	...	...
	47,080.61	46,603.46	...	46,610.04	485,727.29	(-)1.01
		6.58	...	49,555.25	561,600.06	(-)2.64
Total-102	50,898.95	49,548.67	...	49,555.25	561,600.06	(-)2.64
789 Special Component Plan for Scheduled Castes						
(i) Providing LWSS to Nahan Town from Giri River Nahan	...	...	...	...	940.80	...
(ii) Augmentation of LWSS Kangain Thambu Plampur and Jaisinghpur at Thural	48.34	...	...	...	465.97	(-)100.00
(iii) WSS Beas River Hamirpur Town remoulding	...	...	...	...	196.71	...
(iv) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	78.56	...
(v) Other schemes each costing ₹5.00 crore and less	36,523.77	18,490.09	...	18,490.09	176,217.20	(-)49.38
Total-789	36,572.11	18,490.09	...	18,490.09	177,899.24	(-)49.44
796 Tribal Area Sub-Plan						
(i) Construction of Sewerage disposal system at Killar Bharmour	280.19	382.05	...	382.05	710.00	36.35
(ii) Other schemes each costing ₹5.00 crore and less	4,514.02	1,684.30	...	1,684.30	33,321.83	(-)62.69
Total-796	4,794.21	2,066.35	...	2,066.35	34,031.83	(-)56.90

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Contd.</i>						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
<i>01 Water Supply-</i>						
799 Suspense	...	...	...	...	30.71	...
800 Other Expenditure	...	...	...	...	7,560.57	...
901 Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	(-)0.04	...
		<i>6.58</i>				
Total-01	95,308.63	72,904.34	...	72,910.92	849,788.76	(-)23.50
<i>02 Sewerage and Sanitation-</i>						
101 Urban Sanitation Services						
(i) Other schemes each costing ₹5.00 crore and less	...	...	...	...	28,273.24	...
Total-101	...	...	...	...	28,273.24	...
102 Rural Sanitation Services	...	...	...	...	2.02	...
106 Sewerage Services						
(i) Providing Sewerage scheme for Sundernagar town	...	364.46	...	364.46	877.86	100.00
(ii) Providing Sewerage scheme Rewalsar Town Baggi	...	...	...	...	397.00	...
(iii) Providing Sewerage scheme to Mandi Town	633.63	311.17	...	311.17	1,881.61	(-)50.89
(iv) Swerage scheme to adjoining area Manali Town	15.23	...	...	...	1,670.86	(-)100.00
(v) Providing Swerage system to Parwanoo Town	1,088.93	267.54	...	267.54	3,349.41	(-)75.43
(vi) Providing Sewerage system to Oberi Mai Ka Bag and Sultanpur Chamba Town	570.76	385.21	...	385.21	955.97	(-)35.51
(vii) Sewerage scheme to Dalhousie Town	...	...	...	...	507.43	...
(viii) Sewerage scheme Dehra Town	...	...	...	...	1,750.97	...
(ix) Sewerage scheme for Sujampur Town	...	...	...	...	1,014.20	...
(x) Sewerage scheme ward no. 11 Hamirpur	...	...	...	...	623.12	...
(xi) Providing Sewerage system to Solan Town	...	...	...	...	2,680.38	...
(xii) Sewerage scheme for Kangra Town	...	...	...	...	2,502.42	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Contd.</i>						
4215 Capital Outlay on Water Supply and Sanitation-Concl.						
02 Sewerage and Sanitation-						
(xiii) Other schemes each costing ₹ 5.00 crore and less		<i>162.19</i>				
	2,098.94	4,586.43	...	4,748.62	21,958.12	126.24
		<i>162.19</i>				
Total-106	4,407.49	5,914.81	...	6,077.00	40,169.35	37.88
789 Special Component Plan for Scheduled Castes	1,473.36	2,216.30	...	2,216.30	13,013.76	50.42
		<i>162.19</i>				
Total-02	5,880.85	8,131.11	...	8,293.30	81,458.38	41.02
		<i>168.77</i>				
Total-4215	101,189.48	81,035.45	...	81,204.22 *	931,247.14	(-)19.75
4216 Capital Outlay on Housing-						
01 Government Residential Buildings-						
106 General Pool Accommodation-						
(i) Construction of Residential accommodation 1000 Units (I,II,III) at Shimla	91.88	...	...	...	3,284.38	(-)100.00
(ii) Construction of 116 No. quarter at Dharamshala	...	...	...	...	638.71	...
(iii) Construction of T-I Qtrs 4 No. T-II Qtrs 9 No. T-III Qtrs 6 No. T-VI Qtrs of HPSSC at Hamirpur 634		101.47		101.47	101.47	100.00
(iv) Other schemes each costing ₹ 5.00 crore and less	2,425.98	2,002.66	...	2,002.66	89,285.33	(-)17.45
Total-106	2,517.86	2,104.13	...	2,104.13	93,309.89	(-)16.43
107 Police Housing	...	...	...	...	2,253.97	...
700 Other Housing	325.66	283.22	...	283.22	5,012.92	(-)13.03
789 Special Component Plan for Scheduled Castes	395.57	600.06	...	600.06	1,043.61	51.70
796 Tribal Area Sub-Plan	618.11	370.55	...	370.55	8,073.62	(-)40.05

* It includes ₹ 1,978.28 lakh cleared from Objection Book Suspense for the financial year 2020-21.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Contd.</i>						
4216 Capital Outlay on Housing-Concltd.						
<i>01 Government Residential Buildings-</i>						
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	(-)4.31	...
Total-01	3,857.20	3,357.96	...	3,357.96	109,689.70	(-)12.94
<i>02 Urban Housing-</i>						
190 Investments in Public Sector and other undertakings	...	...	...	...	9.05	...
800 Other Expenditure	...	50.44	...	50.44	1,042.85	100.00
Total-02	...	50.44	...	50.44	1,051.90	100.00
<i>03 Rural Housing-</i>						
102 Provision of House site to the landless	...	...	...	...	7.99	...
190 Investments in Public Sector and other undertakings	...	...	...	...	47.67	...
800 Other Expenditure	115.00	...	...	...	741.50	(-)100.00
Total-03	115.00	...	...	...	797.16	(-)100.00
<i>80 General-</i>						
101 Building Planning and Research	...	...	...	...	(-)40.29	...
Total-80	...	...	...	...	(-)40.29	...
Total-4216	3,972.20	3,408.40	...	3,408.40 *	111,498.47	(-)14.19
4217 Capital Outlay on Urban Development-						
<i>01 State Capital Development-</i>						
051 Construction	...	...	...	...	240.64	...
190 Investment in Public Sector and other undertakings	...	...	...	...	...	...
(i) Investment in Shimla Jal Prabandhan Nigam Ltd	4,489.00	11,478.00	...	11,478.00	25,471.90	155.69
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	...
(i) Investment in Shimla Jal Prabandhan Nigam Ltd	1,511.00	2,322.00	...	2,322.00	4,533.00	53.67
Total-01	6,000.00	13,800.00	...	13,800.00	30,245.54	130.00

* It includes ₹ 27.87 lakh cleared from Objection Book Suspense for the financial year 2020-21.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(c) Capital Account of Water Supply, Sanitation Housing and Urban Development-Concltd.</i>						
4217 Capital Outlay on Urban Development-Concltd.						
<i>03 Integrated Development of Small and Medium Towns-</i>						
051 Construction	147.62	146.12	...	146.12	3,621.17	(-)1.02
796 Tribal Area Sub-Plan	...	...	...	...	7.78	...
800 Other Expenditure	...	...	...	...	30.17	...
Total-03	147.62	146.12	...	146.12	3,659.12	(-)1.02
<i>60 Other Urban Development Schemes-</i>						
051 Construction	...	...	...	...	4,258.08	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	2,400.00	...
796 Tribal Area Sub-Plan	...	...	...	...	1.29	...
Total-60	...	...	...	...	6,659.38	...
Total-4217	6,147.62	13,946.12	...	13,946.12 *	40,564.04	126.85
<i>Total-(c) Capital Account of Water Supply, Sanitation Housing and Urban Development</i>						
		<i>168.77</i>				
	111,309.30	98,389.97	...	98,558.74	1,083,309.65	(-)11.46
<i>(d) Capital Account of Information and Broadcasting-</i>						
4220 Capital Outlay on Information and Publicity-						
<i>60 Others-</i>						
101 Buildings	32.97	70.47	...	70.47	1,126.83	113.74
789 Special Component Plan for Scheduled Castes	29.96	2.00	...	2.00	31.96	(-)93.32
Total-60	62.93	72.47	...	72.47	1,177.07	15.16
Total-4220	62.93	72.47	...	72.47	1,177.07	15.16
<i>Total-(d) Capital Account of Information and Broadcasting-</i>						
	62.93	72.47	...	72.47	1,177.07	15.16

* It includes ₹ 3,300.00 lakh cleared from Objection Book Suspense for the financial year 2020-21.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						
B Capital Account of Social Services-Contd.						
<i>(e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes-</i>						
4225 Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes other Backward Classes and Minorities-						
01 Welfare of Scheduled Castes-						
190 Investments in Public Sector and other undertakings	...	...	...	...	2,267.44	...
789 Special Component Plan for Scheduled Castes	445.81	500.77	...	500.77	5,194.15	12.33
(i) Investments in Schedule Castes Corporation	399.00	...	...	...	...	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	63.73	...
800 Other Expenditure	...	...	...	...	25.00	...
Total-01	844.81	500.77	...	500.77	7,750.32	(-)40.72
02 Welfare of Scheduled Tribes-						
796 Tribal Area Sub-Plan	...	...	...	...	...	...
(i) Investments in Schedule Castes Corporation	48.00	...	...	...	1,140.73	(-)100.00
Total-02	48.00	...	...	...	1,140.73	(-)100.00
03 Welfare of Backward Classes-						
190 Investments in Public Sector and other undertakings	125.00	125.00	...	125.00	3,796.34	...
Total-03	125.00	125.00	...	125.00	3,796.34	...
80 General-						
190 Investments in Public Sector and other undertakings	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	1,502.30	...
800 Other Expenditure	249.00	18.57	...	18.57	9,050.20	(-)92.54
Total-80	249.00	18.57	...	18.57	10,640.56	(-)92.54
Total-4225	1,266.81	644.34	...	644.34	23,127.95	(-)49.14
Total-(e) Capital Account of Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes						
	1,266.81	644.34	...	644.34	23,127.95	(-)49.14

(₹ in lakh)

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Contd.						
<i>(g) Capital Account of Social Welfare and Nutrition-</i>						
4235 Capital Outlay on Social Security and Welfare-						
01 Rehabilitation-						
800 Other Expenditure	...	...	...	...	90.64	...
Total-01	...	...	...	...	90.64	...
02 Social Welfare-						
051 Construction	...	...	...	...	123.10	...
101 Welfare of handicapped	...	...	...	...	24.65	...
102 Child Welfare	25.93	25.00	...	25.00	433.93	(-)3.59
190 Investments in Public Sector and other undertakings	39.28	...	...	...	1,355.03	(-)100.00
789 Special Component Plan for Scheduled Castes	43.93	...	...	...	3,683.50	(-)100.00
796 Tribal Area Sub-Plan	...	...	380.00	...	516.95	...
800 Other Expenditure	1,329.52	120.44	...	120.44	8,384.20	(-)90.94
Total-02	1,438.66	145.44	380.00	525.44	14,521.36	(-)63.48
60 Other Social Security and Welfare Programmes-						
800 Other Expenditure	...	...	...	...	16.61	...
Total-60	...	...	...	...	16.61	...
Total-4235	1,438.66	145.44	380.00	525.44 *	14,628.61	(-)63.48
Total-(g) Capital Account of Social Welfare and Nutrition						(-)63.48
<i>(h) Capital Account of Other Social Services-</i>						
4250 Capital Outlay on Other Social Services-						
201 Labour	160.97	103.00	...	103.00	1,379.33	(-)36.01
203 Employment	...	...	...	...	85.93	...
789 Special Component Plan for Scheduled Castes	40.20	12.00	...	12.00	52.21	(-)70.15
796 Tribal Area Sub-Plan	...	...	...	...	47.49	...
800 Other Expenditure	...	...	...	...	180.19	...
Total-4250	201.17	115.00	...	115.00	1,745.15	(-)42.83
Total-(h) Capital Account of Other Social Services						(-)42.83

* It includes ₹ 94.78 lakh cleared from Objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
B Capital Account of Social Services-Concl.						
		<i>168.77</i>				
Grand Total-B.Capital Account of Social Services	192,530.86	192,329.53	3,705.00	196,203.30	1,922,638.24	1.91
C Capital Account of Economic Services-						
<i>(a) Capital Account of Agriculture and Allied Activities-</i>						
4401 Capital Outlay on Crop Husbandry-						
001 Direction and Administration	...	...	...	...	60.45	...
103 Seeds	3,987.52	4,023.20	...	4,023.20	48,791.55	0.89
104 Agricultural Farms	...	...	...	...	155.42	...
105 Manures and Fertilizers	15.19	...	...	...	(-)59.91	(-)100.00
107 Plant Protection	225.39	126.52	...	126.52	2,396.58	(-)43.87
109 Extension and Farmers Training	...	...	...	...	896.45	...
113 Agricultural Engineering	261.66	261.66	...	261.66	3,766.34	...
119 Horticulture and Vegetable Crops	203.14	1,027.04	...	1,027.04	21,793.68	405.58
190 Investment in Public Sector and other undertakings	...	...	...	...	840.78	...
789 Special Component Plan for Scheduled Castes	365.00	406.00	...	406.00	1,996.99	11.23
796 Tribal Area Sub-Plan	82.49	103.00	...	103.00	2,409.67	24.86
800 Other Expenditure	778.21	791.88	...	791.88	3,953.37	1.76
901 Deduct-Receipt and Recoveries on Capital Account	(-)4,797.79	(-)3,497.48	...	(-)3,497.48	(-)70,165.87	(-)27.10
Total-4401	1,120.81	3,241.82	...	3,241.82 *	16,835.50	189.24
4402 Capital Outlay on Soil and Water Conservation-						
102 Soil Conservation	2,509.07	1,380.80	...	1,380.80	43,178.17	(-)44.97
789 Special Component Plan for Scheduled Castes	918.15	316.04	...	316.04	9,703.22	(-)65.58
796 Tribal Area Sub-Plan	158.93	218.26	...	218.26	1,597.95	37.33
800 Other Expenditure	111.26	...	...	...	778.38	(-)100.00
Total-4402	3,697.41	1,915.10	...	1,915.10 **	55,257.72	(-)48.20
4403 Capital Outlay on Animal Husbandry-						
101 Veterinary Services and Animal Health	1,272.89	1,103.35	...	1,103.35	12,836.37	(-)13.32
102 Cattle and Buffalo Development	...	...	...	...	21.46	...

* It includes ₹ 341.29 lakh cleared from Objection Book Suspense for the financial year 2020-21.

** It includes ₹ 69.07 lakh and ₹ 4.88 lakh cleared from Objection Book Suspense for the financial years 2020-21 and 2021-22 respectively.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities-Contd.</i>						
4403 Capital Outlay on Animal Husbandry-Concltd.						
104 Sheep and Wool Development	46.69	...
190 Investments in Public Sector and other undertakings	1.33	...
789 Special Component Plan for Scheduled Castes	302.00	375.50	...	375.50	2,654.58	24.34
796 Tribal Area Sub-Plan	367.23	137.83	...	137.83	3,098.78	(-)62.47
800 Other Expenditure	1.43	...
Total-4403	1,942.12	1,616.68	...	1,616.68 *	18,660.64	(-)16.76
4404 Capital Outlay on Dairy Development-						
110 Mandi Town Milk Supply Scheme-Gross Expenditure	386.25	...
901 Deduct-Receipts and Recoveries on Capital Account	322.20	...
Net Expenditure	64.05	...
111 Nahan Town Milk Supply Scheme-Gross Expenditure	223.89	...
901 Deduct-Receipts and Recoveries on Capital Account	154.51	...
Net Expenditure	69.38	...
112 Shimla Town Milk Supply Scheme-Gross Expenditure	317.42	...
901 Deduct-Receipts and Recoveries on Capital Account	265.39	...
Net Expenditure	52.03	...
113 Kangra Town Milk Supply Scheme-Gross Expenditure	658.19	...
901 Deduct-Receipts and Recoveries on Capital Account	550.89	...
Net Expenditure	107.30	...
114 Chamba Town Milk Supply Scheme-Gross Expenditure	36.89	...
901 Deduct-Receipts and Recoveries on Capital Account	25.71	...
Net Expenditure	11.18	...
115 Bilaspur Town Milk Supply Scheme-Gross Expenditure	5.85	...
901 Deduct-Receipts and Recoveries on Capital Account	6.26	...
Net Expenditure	(-)0.41	...

* It includes ₹ 40.00 lakh cleared from Objection Book Suspense for the financial year 2021-22.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities-Contd.</i>						
4404 Capital Outlay on Dairy Development-Concltd.						
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	...	...	...	...	184.85	...
796 Tribal Area Sub-Plan	...	...	...	...	21.86	...
Total-4404	...	...	...	...	538.19	...
4405 Capital Outlay on Fisheries-						
001 Direction and Administration	...	...	...	...	387.87	...
101 Inland Fisheries	121.65	207.43	...	207.43	4,487.93	70.51
105 Processing Preservation and Marketing	...	...	...	...	61.74	...
109 Extension and Training	...	...	...	...	205.05	...
190 Investments in Public Sector and other undertakings	...	...	...	...	9.71	...
789 Special Component Plan for Scheduled Castes	211.92	60.00	...	60.00	495.55	(-71.69)
796 Tribal Area Sub-Plan	59.00	...	...	...	298.18	(-100.00)
Total-4405	392.57	267.43	...	267.43	5,946.03	84.11
4406 Capital Outlay on Forestry and Wild Life-						
<i>01 Forestry-</i>						
070 Communication and Buildings	678.98	722.78	...	722.78	8,990.16	6.45
101 Forest Conservation Development and Regeneration	...	49.99	...	49.99	69.99	100.00
102 Social and Farm Forestry	...	...	...	...	320.31	...
112 Rosin and Turpentine Factories	...	...	...	...	141.01	...
789 Special Component Plan for Scheduled Castes	361.99	508.10	...	508.10	2,011.81	40.36
796 Tribal Area Sub-Plan	647.27	671.84	...	671.84	6,473.60	3.80

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities-Contd.</i>						
4406 Capital Outlay on Forestry and Wild Life-Concltd.						
<i>01 Forestry-</i>						
800 Other Expenditure	54.36	...	...	...	2,226.43	(-)100.00
Total-01	1,742.60	1,952.71	...	1,952.71	20,233.31	12.06
<i>02 Environmental Forestry and Wild Life-</i>						
110 Wild Life	5.00	5.00	...	5.00	925.99	...
111 Zoological Park	10.00	9.90	...	9.90	464.10	(-)1.00
796 Tribal Area Sub-Plan	...	...	...	...	61.01	...
Total-02	15.00	14.90	...	14.90	1,451.10	(-)0.67
Total-4406	1,757.60	1,967.61	...	1,967.61	21,684.41	11.95
4408 Capital Outlay on Food, Storage and Warehousing-						
<i>01 Food-</i>						
101 Procurement and Supply	...	1.00	...	1.00	(-)2,582.06	100.00
190 Investments in Public Sector and other undertakings	...	...	...	...	2,157.35	...
789 Special Component Plan for Scheduled Castes	14.16	10.36	...	10.36	240.40	(-)26.84
796 Tribal Area Sub-Plan	...	...	...	...	37.35	...
800 Other Expenditure	...	...	...	...	145.65	...
Total-01	14.16	11.36	...	11.36	(-)1.31	(-)19.77
<i>02 Storage and Warehousing-</i>						
101 Rural Godown Programmes	37.94	...	...	...	2,094.54	(-)100.00
190 Investments in Public Sector and other undertakings	...	...	...	...	675.42	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	405.00	...
(i) Investment in Co-operative Societies	...	...	...	...	816.10	...
796 Tribal Area Sub-Plan	1.00	1.00	...	1.00	3,991.06	...
Total-02	38.94	1.00	...	1.00	3,991.06	(-)97.43
Total-4408	53.10	12.36	...	12.36	3,989.75	(-)76.72

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities-Concltd.</i>						
4415 Capital Outlay on Agricultural Research and Education-						
<i>01 Crop Husbandry-</i>						
004 Research	...	...	...	...	342.23	...
Total-01	...	...	...	...	342.23	...
<i>80 General-</i>						
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-)0.03	...
Total-80	...	...	...	...	(-)0.03	...
Total-4415	...	...	...	...	342.20	...
4416 Investments in Agricultural Financial Institutions-						
190 Investments in Public Sector and other undertakings	...	...	...	...	909.44	...
796 Tribal Area Sub-Plan	...	...	...	...	39.80	...
Total-4416	...	...	...	...	949.24	...
4425 Capital Outlay on Co-operations-						
001 Direction and Administration	8.20	...	...	...	311.51	(-)100.00
106 Investments in Multipurpose Rural Co-operatives	...	...	...	...	(-)335.01	...
107 Investments in Credit Co-operatives	...	...	...	...	1,472.92	...
108 Investments in Other Co-operatives	...	...	...	...	5,546.07	...
789 Special Component Plan for Scheduled Castes	14.78	11.12	...	11.12	236.86	(-)24.76
796 Tribal Area Sub-Plan	2.00	4.50	...	4.50	661.85	125.00
Total-4425	24.98	15.62	...	15.62	7,894.20	(-)37.47
4435 Capital Outlay on other Agricultural Programmes-						
<i>01 Marketing and Quality Control-</i>						
101 Marketing Facilities	...	...	...	...	222.10	...
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	(-)0.77	...
Total-01	...	...	...	...	221.33	...
Total-4435	...	...	...	...	221.33	...
Total-(a)Capital Account of Agriculture and Allied Activities						
	8,988.59	9,036.62	...	9,036.62	132,319.21	0.53

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(b) Capital Account of Rural Development-</i>						
4515 Capital Outlay on other Rural Development Programmes-						
101 Panchayati Raj	1,014.00	1,435.74	...	1,435.74	6,789.71	41.59
102 Community Development	...	...	...	...	60.58	...
103 Rural Development	756.27	65.00	...	65.00	2,737.27	(-)91.41
789 Special Component Plan for Schedule Castes	274.00	684.00	...	684.00	1,258.00	149.64
796 Tribal Area Sub-Plan	1,808.48	1,986.31	...	1,986.31	3,794.79	9.83
Total-4515	3,852.75	4,171.05	...	4,171.05 *	14,640.35	8.26
Total-(b) Capital Account of Rural Development	3,852.75	4,171.05	...	4,171.05	14,640.35	8.26
<i>(d) Capital Account of Irrigation and Flood Control-</i>						
4700 Capital Outlay on Major Irrigation-						
01 Shah Nehar Project-						
789 Special Component Plan for Schedule Castes	...	...	...	...	1,356.15	...
799 Suspense	...	...	...	...	172.86	...
800 Other Expenditure	...	...	...	...	26,754.08	...
Total-01	...	...	...	...	28,283.09	...
Total-4700	...	...	...	...	28,283.09	...
4701 Capital Outlay on Medium Irrigation-						
11 Giri Bata Project-						
001 Direction and Administration	...	...	...	...	864.88	...
Total-11	...	...	...	...	864.88	...
12 Balh Valley Project-						
001 Direction and Administration	...	...	...	...	951.19	...
789 Special Component Plan for Schedule Castes	...	...	...	...	726.89	...
800 Other Expenditure	...	...	...	...	7,310.58	...
Total-12	...	...	...	...	8,988.66	...
13 Bhabour Sahib Project-						
001 Direction and Administration	...	...	...	...	442.15	...
800 Other Expenditure	...	...	...	...	840.01	...
Total-13	...	...	...	...	1,282.16	...

* It includes ₹ 50.00 lakh cleared from Objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>						
4701 Capital Outlay on Medium Irrigation-Contd.						
15 Changer Area Irrigation Project-						
001 Direction and Administration	367.33	...
052 Machinery and Equipment	323.14	...
789 Special Component Plan for Schedule Castes	171.48	...
799 Suspense	83.77	...
800 Other Expenditure	5,949.88	...
Total-15	6,895.60	...
16 Flow Irrigation Scheme Sidhata-						
001 Direction and Administration	746.34	...
052 Machinery and Equipment	909.96	...
789 Special Component Plan for Schedule Castes	449.87	...
799 Suspense	86.71	...
800 Other Expenditure	5,924.06	...
Total-16	8,116.94	...
18 Survey River Project-						
001 Direction and Administration	50.15	...
052 Machinery and Equipment	50.00	...
Total-18	100.15	...
19 Lift Irrigation Canal Project-						
001 Direction and Administration	0.30	...
Total-19	0.30	...
20 Phena Singh Canal Project-						
001 Direction and Administration	5.02	...
789 Special Component Plan for Schedule Castes	495.18	503.64	...	503.64	5,677.92	1.71
799 Suspense	1.87	...
800 Other Expenditure	900.02	946.51	...	946.51	22,648.46	5.17
Total-20	1,395.20	1,450.15	...	1,450.15	28,333.27	3.94

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>						
4701 Capital Outlay on Medium Irrigation-Concltd.						
21 Hali Sunrag Batanta Project-						
001 Direction and Administration	10.25	...
789 Special Component Plan for Schedule Castes	...	10.00	90.00	100.00	4,028.76	100.00
800 Other Expenditure	551.97	15.00	135.00	150.00	11,135.90	(-)72.82
Total-21	551.97	25.00	225.00	250.00	15,174.91	(-)54.71
22 Kirpal Chand Kuhl Project-						
001 Direction and Administration	0.50	...
Total-22	0.50	...
25 Sukka Har Medium Irrigation Project-						
789 Special Component Plan for Scheduled Castes	0.10	...
Total-25	0.10	...
80 General-						
005 Survey and Investigation	206.06	...
190 Investments in Public Sector and other undertakings	0.73	...
789 Special Component Plan for Scheduled Castes	6,148.66	...
796 Tribal Area Sub-Plan	2.25	...
799 Suspense	43.80	...
800 Other Expenditure	209.28	...
Total-80	6,610.78	...
Total-4701	1,947.17	1,475.15	225.00	1,700.15	76,368.25	(-)12.69
4702 Capital Outlay on Minor Irrigation-						
052 Machinery and Equipment	174.01	...
101 Surface Water
(i) LIS second Khokhanhatti than Kohadhar Kullu-2	805.69	...
(ii) LIS for Upper Beet area Una-1	2,914.07	...
(iii) RWH sat Paloh Suri Ambtilla & Gagret Khad Una-2	585.01	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>						
4702 Capital Outlay on Minor Irrigation-Contd.						
101 Surface Water						
(iv) LIS Tanmbol Zakatkahana Bilaspur	...	...	...	...	764.81	...
(v) LIS Bias River to Pali Silgh Padhar	179.61	236.93	...	236.93	1,173.78	31.91
(vi) Construction of Water storage at Kunni Shimla	...	...	...	...	294.92	...
(vii) Providing LIS for villages Sandhoot Kakrot Shimla	...	...	...	...	473.84	...
(viii) Construction of FIS in various Sub Div. Koti Shimla	...	...	...	...	1,155.70	...
(ix) LIS from Changawati Khad to Rawala Ram Nagar Kotkhai Jubbhal	79.08	89.78	...	89.78	837.23	13.53
(x) LIS GP Anti From Anti Khad for Horticulture Land in GP Anti Tehsil Jubbhal	104.27	...	...	...	360.93	(-)100.00
(xi) FIS Irrigation facility to Horticulture Land Darkoti Jubbhal	...	117.46	...	117.46	818.50	100.00
(xii) LIS vill chail chowk and bassa to jeoni khad Chachiot	...	...	...	...	909.05	...
(xiii) LIS Horticulture land GP Kulag & Naura Boura Nerwa	125.14	...	...	...	471.38	(-)100.00
(xiv) Construction of RWH Structure on Kuni Nallah	364.49	...	...	...	364.49	(-)100.00
(xv) LIS to village Bhumpti to Dhar from Gambhar Arki	50.00	...	...	...	50.00	(-)100.00
(xvi) Construction of LIS to Kurgal Nohra Karog Tehsil Kandahar Solan	10.83	...	...	...	516.62	(-)100.00
(xvii) FIS Baruhal kuhl Palampur	...	10.27	...	10.27	10.27	100.00
(xviii) LIS to gram panchayat Malyawar Bilaspur	...	7.02	...	7.02	7.02	100.00
(xix) LIS to GP Nechli Bhatar in Tehsil Sadar Bilaspur	...	6.48	...	6.48	6.48	100.00
(xx) Providing LIS Auhar Palthin Sepra Ghumarwin	...	277.58	...	277.58	277.58	100.00
(xxi) Providing LIS GP Tihra kot Sdhot Dharampur	...	490.20	...	490.20	490.20	100.00
(xvii) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	12,356.64	...
(xviii) Other schemes each costing ₹ 5.00 crore and less	8,590.83	7,400.35	2,319.67	9,720.02	133,640.93	13.14
Total-101	9,504.25	8,636.07	2,319.67	10,955.74	159,285.14	15.27

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>						
4702 Capital Outlay on Minor Irrigation-Contd.						
102 Ground Water						
(i) Construction of 11 Nos. of Tube Well Gangath Lodhwan Indora	...	...	...	...	889.10	...
(ii) Construction of Tube Well in Doon Area at Nalagarh	15.56	...	...	...	430.98	(-)100.00
(iii) Construction of 07 Nos. Tube Well in Nalagarh Area	134.76	56.83	...	56.83	359.16	(-)57.83
(iv) Construction of 15 No. Tube Well in Indora Area	362.45	53.29	...	53.29	671.18	(-)85.30
(v) Construction of 7/6 No Tube Well in Nalagarh Area	98.17	148.93	...	148.93	522.23	51.71
(vi) Construction of 15 No. Tube Well in Gulera area Jawali	282.35	12.12	...	12.12	504.67	(-)95.71
(vii) Construction of LIS Jongpur Bathu Polian Una-1	...	...	...	...	60.43	...
(viii) Construction of 20 No. Tube Well in Doon Area Nalagarh	...	...	...	...	517.52	...
(ix) 20/10 no Tube Well in Tehsil Nalagarh	216.10	...	...	...	573.62	(-)100.00
(x) Construction of 11/9 no. Tube Well Doon Area Nalagarh	23.42	...	...	...	487.52	(-)100.00
(xi) Construction of 10 Nos Earthan Dam in Nalagarh Area	...	...	...	...	563.48	...
(xii) Construction of 8 Tube well in Nalagarh Constituency	35.60	...	...	...	269.41	(-)100.00
(xiii) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	1,735.40	...
(xiv) Other Schemes each costing ₹ 5.00 crore and less	2,406.70	3,083.77	...	3,083.77	33,576.62	28.13
Total-102	3,575.11	3,354.94	...	3,354.94	41,161.32	(-)6.16
789 Special Component Plan for Scheduled Castes						
(i) Works/Projects on which no expenditure has been incurred during thr last five years.	...	...	...	...	900.87	...
(ii) Other schemes each costing ₹ 5.00 crore and less	3,830.55	4,035.89	996.99	5,032.88	59,437.69	31.39
Total-789	3,830.55	4,035.89	996.99	5,032.88	60,338.56	31.39
796 Tribal Area Sub-Plan						
(i) Flow Irrigation Scheme Lambhidhar to Pangi in Kalpa	...	...	...	...	597.01	...
(ii) FIS Kamru (Kharogla/Kuppa) construction Reckongpeo	...	...	...	...	496.13	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>						
4702 Capital Outlay on Minor Irrigation-Concltd.						
796 Tribal Area Sub-Plan						
(iii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	1,496.53	...
(iv) Other Schemes each costing ₹ 5.00 crore and less	2,111.43	1,511.60	...	1,511.60	26,409.20	(-)28.41
Total-796	2,111.43	1,511.60	...	1,511.60	28,998.87	(-)28.41
799 Suspense	...	...	...	...	(-)56.45	...
800 Other Expenditure						
(i) Projects/works on which no expenditure has been incurred during the last five year	...	...	...	...	230.85	...
(ii) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	10,464.53	...
Total-800	...	...	...	...	10,695.38	...
Total-4702	19,021.34	17,538.50	3,316.66	20,855.16 *	300,596.83	9.64
4705 Capital Outlay on Command Area Development-						
301 Giri Bata Project	...	...	...	...	324.15	...
302 Balh Valley Project	...	...	...	...	246.14	...
303 Bhabour Sahib Project Phase-I	...	...	...	...	78.20	...
304 Bhabour Sahib Project Phase-II	...	...	...	...	374.17	...
305 Command Area Development under Minor Irrigation Scheme	...	...	...	...	489.08	...
313 Command Area Development under Minor Irrigation Scheme	4,797.38	...	...	...	...	(-)100.00
(i) CAD Work under FIS rani di kuhl and various kuhl Palampur	...	270.90	...	270.90	270.90	100.00
(ii) Other schemes each costing ₹ 5.00 crore and less	...	3,907.87	...	3,907.87	34,299.51	100.00
Total-313	...	4,178.77	...	4,178.77	34,570.41	100.00
789 Special Component Plan for Scheduled Castes	2,071.83	1,380.67	...	1,380.67	6,827.03	(-)38.33
796 Tribal Area Sub Plan	230.59	142.20	...	142.20	887.40	(-)38.33
Total-4705	7,099.80	5,701.64	...	5,701.64 **	43,796.58	(-)19.69

* It includes ₹ 323.56 lakh cleared from Objection Book Suspense for the financial year 2020-21.

** It includes ₹ 387.62 lakh cleared from Objection Book Suspense for the financial year 2020-21.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS
(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(d) Capital Account of Irrigation and Flood Control-Contd.</i>						
4711 Capital Outlay on Flood Control Projects-Contd.						
<i>01 Flood Control-</i>						
052 Machinery and Equipment	...	...	...	...	2.13	...
103 Civil Works	...	<i>700.86</i>	...	...	...	...
	...	1,191.28	635.00	2,527.14	2,527.14	100.00
789 Special Component Plan for Scheduled Castes						
(i) Flood Protection Wall at Siryali Khad Bhagatpur Ghumarwin	...	...	...	...	115.25	...
(ii) Construction of Bridge Daultpur to Gagret & Santokhgarh Haroli Una	...	...	...	...	4,687.82	...
(iii) Lump sum prov. Rural water supply scheme of Seraj Thunag	...	...	...	...	150.90	...
789 Special Component Plan for Scheduled Castes						
(iv) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	1,629.78	...
(v) Other schemes each costing ₹ 5.00 crore and less	452.84	537.31	...	537.31	18,367.05	18.65
Total-789	452.84	537.31	...	537.31	24,950.80	18.65
796 Tribal Area Sub-Plan	1,044.59	<i>666.08</i>	...	666.08	6,660.45	(-)36.24
799 Suspense	...	...	...	...	29.09	...
800 Other Expenditure						
(i) Construction of Swan river flood mangment protection	...	...	...	...	35,187.32	...
(ii) Chanalizaion of Chhouch Khad Indora	...	...	...	...	4,905.67	...
(iii) Construction of Bridge Daultpur to Gagret & Santokhgarh Haroli Una	...	...	...	...	40,097.34	...
(iv) Chanalization of Bata River Paonta Sahib	...	...	...	...	1,824.86	...
(v) Flood Protection work to village Baga and Mahili Kullu-1	...	...	...	...	398.71	...
(vi) Providing Flood Protection for Thunag Bazaar Thunag	413.28	<i>17.61</i>	...	17.61	831.34	(-)95.74
(vii) Providing Flood Protection Work Samour Khad Dharampur	3.06	<i>703.07</i>	...	703.07	740.38	22,876.14
(viii) SRFMP from Daultpur Bridge to Gagret Bridge	...	...	...	...	27,252.76	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						
C Capital Account of Economic Services-Contd.						
<i>(d) Capital Account of Irrigation and Flood Control-Concltd.</i>						
4711 Capital Outlay on Flood Control Projects-Concltd.						
01 Flood Control-						
800 Other Expenditure						
(ix) Providing FPW on River Beas (Right Bank) for village & GP Katrain Kullu 1	67.24	...	...	...	67.24	(-)100.000
(x) Works/Projects on which no expenditure has been incurred during the last five years	...	300.64	...	300.64	1,425.98	100.00
(xi) Other schemes each costing ₹ 5.00 crore and less	1,200.78	819.48	...	819.48	12,431.08	(-)31.75
		<i>1,540.16</i>				
Total-800	1,684.36	300.64	...	1,840.80	125,162.68	9.29
		<i>2,241.02</i>				
Total-01	3,181.79	2,695.31	635.00	5,571.33	159,332.29	75.10
03 Drainage-						
796 Tribal Area Sub-Plan	...	...	...	...	1.81	...
800 Other Expenditure	...	...	...	...	91.28	...
Total-03	...	...	...	...	93.09	...
		<i>2,241.02</i>				
Total-4711	3,181.79	2,695.31	635.00	5,571.33 *	159,425.38	75.10
Total-(d)Capital Account of Irrigation and Flood Control	31,250.10	27,410.60	4,176.66	33,828.28	608,470.13	8.25
<i>(e) Capital Account of Energy-</i>						
4801 Capital Outlay on Power Projects-						
789 Special Component Plan for Scheduled Castes	277.00	1,720.35	...	1,720.35 **	2,274.35	521.06
Total-789	277.00	1,720.35	...	1,720.35	2,274.35	521.06
01 Hydel Generation-						
190 Investments in Public Sector and Other undertakings	6,980.00	4,879.65	...	4,879.65 ***	225,478.21	(-)30.09

* It includes ₹ 297.69 lakh cleared from Objection Book Suspend for the financial year 2020-21.

** Represents expenditure ₹ 1,720.35 lakh as investment (HP Power Transmission Corporation Ltd.)

*** Represents expenditure ₹ 2,781.65 lakh as investment (HP Power Corporation Ltd.) ₹ 461.00 lakh (HP Power Transmission corpn. Ltd.) ₹ 1,637.00 lakh (HPSEB Ltd.)

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						
C Capital Account of Economic Services-Contd.						
<i>(e) Capital Account of Energy-Concl'd</i>						
4801 Capital Outlay on Power Projects-Concl'd.						
01 Hydel Generation-						
789 Special Component Plan for Scheduled Castes	3,179.00	702.00	...	702.00 (a)	85,230.30	(-)/77.92
796 Tribal Area Sub Plan	2,364.00	2,642.00	...	2,642.00 (b)	39,663.06	11.76
Total-01	12,523.00	8,223.65	...	8,223.65	350,371.57	(-)/34.33
05 Transmission and Distribution						
190 Investments in Public Sector and other undertakings	...	66.00	...	66.00 (c)	66.00	100.00
789 Special Component Plan for Scheduled Castes	...	25.00	...	25.00 (d)	25.00	100.00
Total-05	...	91.00	...	91.00	91.00	100.00
80 General						
796 Tribal Area Sub-Plan	...	...	...	...	2,500.00	...
Total-80	...	...	...	...	2,500.00	...
Total-4801	12,800.00	10,035.00	...	10,035.00	355,236.92	(-)/21.60
Total-(e) Capital Account of Energy	12,800.00	10,035.00	...	10,035.00	355,236.92	(-)/21.60
<i>(f) Capital Account of Industry and Minerals-</i>						
4851 Capital Outlay on Village and Small Industries-						
101 Industrial Estates	...	5,746.99	...	5,746.99	12,273.84	100.00
102 Small Scale Industries	222.90	1,616.94	...	1,616.94	8,133.20	625.41
103 Handloom Industries	...	...	...	...	384.15	...
104 Handicraft Industries	...	...	...	...	53.48	...
107 Sericulture Industries	71.89	199.98	...	199.98	834.78	178.17
109 Composite Village and Small Industries Co-operatives	...	...	...	...	403.80	...
789 Special Component Plan for Scheduled Castes	1,068.90	1,064.00	...	1,064.00	8,783.50	(-)/0.46
796 Tribal Area Sub-Plan	2.00	14.50	...	14.50	279.99	625.00
800 Other Expenditure	10,907.40	11,186.08	...	11,186.08	49,544.26	2.55
Total-4851	12,273.09	19,828.49	...	19,828.49 *	80,691.00	61.56

(a) Represents expenditure ₹ 151.00 lakh (HP Power Transmission corporation Ltd.) ₹ 551.00 lakh (HPSEB Ltd.)

(b) Represents expenditure ₹ 72.00 lakh as investment (HP Power Transmission corp'n Ltd.) ₹ 2,258.00 lakh (HP Power Corporation Ltd.) ₹ 312.00 lakh (HPSEB Ltd.)

(c) Represents expenditure ₹ 66.00 lakh (HP Power Transmission corporation Ltd.)

(d) Represents expenditure ₹ 25.00 lakh (HP Power Transmission corporation Ltd.)

* It includes ₹ 196.08 lakh cleared from Objection Book Suspense for the financial year 2020-21.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(f) Capital Account of Industry and Minerals-Concl'd</i>						
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-						
<i>01 Mineral Exploration and Development-</i>						
190 Investments in Public Sector and other undertakings	12.00	...
Total-01	12.00	...
Total-4853	12.00	...
4858 Capital Outlay on Engineering Industries-						
<i>01 Electrical Engineering Industries-</i>						
190 Investments in Public Sector and other undertakings	387.00	...
Total-01	387.00	...
Total-4858	387.00	...
4859 Capital Outlay on Telecommunication and Electronic Industries-						
<i>02 Electronics-</i>						
190 Investments in Public Sector and other undertakings	297.27	...
Total-02	297.27	...
Total-4859	297.27	...
4885 Other Capital Outlay on Industries and Minerals-						
<i>01 Investments in Industrial Financial Institutions-</i>						
190 Investments in Public Sector and other undertakings	6,871.78	...
(i) Investment in HP State Financial Corporation	10.06	...
200 Other Investments	139.00	...
796 Tribal Area Sub-Plan
Total-01	7,020.84	...
<i>60 Others-</i>						
796 Tribal Area Sub-Plan	1.47	...
800 Other Expenditure	12.04	...
Total-60	13.51	...
Total-4885	7,034.35	...
Total-(f) Capital Account of Industry and Minerals	12,273.09	19,828.49	...	19,828.49	88,421.62	61.56

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(g) Capital Account of Transport-</i>						
5002 Capital Outlay on Indian Railways-Commercial Lines-						
<i>01 Capital bearing dividend Liability-</i>						
120 New Lines (Construction)	17,209.23	...	...	...	59,238.23	(-)100.00
789 Special Component Plan for Scheduled Castes	4,090.77	...	...	...	7,721.77	(-)100.00
Total-01	21,300.00	...	...	...	66,960.00	(-)100.00
<i>03 Capital Outlay-</i>						
115 New Lines	...	21,165.55	...	21,165.55	21,165.55	100.00
789 Special Component Plan for Scheduled Castes	...	2,151.00	...	2,151.00	2,151.00	100.00
Total-03	...	23,316.55	...	23,316.55	23,316.55	100.00
Total-5002	21,300.00	23,316.55	...	23,316.55	90,276.55	9.47
5053 Capital Outlay on Civil Aviation-						
<i>02 Air ports-</i>						
102 Aerodromes	1,391.35	1,902.61	...	1,902.61	9,408.46	36.75
789 Special Component Plan for Scheduled Castes	50.00	200.00	...	200.00	250.00	300.00
796 Tribal Area Sub-Plan	...	...	...	...	11.34	...
Total-02	1,441.35	2,102.61	...	2,102.61	9,669.80	45.88
<i>80 General-</i>						
796 Tribal Area Sub-Plan	74.00	65.26	...	65.26	1,904.71	(-)11.81
800 Other Expenditure	...	...	...	...	2,864.99	...
Total-80	74.00	65.26	...	65.26	4,769.70	(-)11.81
Total-5053	1,515.35	2,167.87	...	2,167.87 *	14,439.50	43.06
5054 Capital Outlay on Roads and Bridges-						
<i>02 Strategic and Border Roads-</i>						
052 Machinery and Equipment	...	...	...	...	88.73	...
337 Road Works	...	...	...	...	15,855.03	...
(i) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	15,855.03	...
Total-337	...	...	...	...	15,855.03	...

* It includes ₹ 500.00 lakh cleared from Objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(g) Capital Account of Transport-Contd.</i>						
5054 Capital Outlay on Roads and Bridges-Contd.						
02 Strategic and Border Roads-						
796 Tribal Area Sub-Plan	...	...	...	...	2,209.50	...
Total-02	...	...	...	...	18,153.26	...
03 State Highways-						
052 Machinery and Equipment	...	...	...	...	1,106.26	...
101 Bridges	...	...	...	...	15,423.64	...
337 Road Works-	...	...	...	...	431,517.52	...
789 Special Component Plan for Scheduled Castes						
(i) Matling Tiering of Behna Dalash Kdadhhar road	...	...	...	...	664.12	...
(ii) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	113,226.34	...
Total-789	...	...	...	...	113,890.46	...
796 Tribal Area Sub-Plan	...	...	...	...	10,480.82	...
799 Suspense	...	...	...	...	(-)94.63	...
800 Other Expenditure						
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	2,728.99	...
(ii) Other schemes each costing ₹ 5.00 crore and less	...	...	...	...	12,500.38	...
Total-800	...	...	...	...	15,229.37	...
Total-03	...	...	...	...	587,553.44	...
04 District and other Roads-						
101 Bridges	5,215.57	4,833.47	...	4,833.47	16,853.81	(-)7.33
337 Road Works-						
(i) Up gradation of Dehra Jawali road to state Highway (Jawali)	...	...	...	...	77.07	...
(ii) Construction of 317.50 mtr. span PSC Kentiliver bridge at Bgahchhan	...	468.56	...	468.56	2,669.23	100.00
(iii) Construction of Bara Gran to Main road Kalwal	26.34	...	...	...	516.18	(-)100.00

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(g) Capital Account of Transport-Contd.</i>						
5054 Capital Outlay on Roads and Bridges-Contd.						
04 District and other Roads-						
(iv) Construction of Jeoli Devi to Kanoh Karsai Joure	27.72	...	...	...	600.24	(-)100.00
(v) Construction of Chakmoh to Salhwin via sakari Samella	77.67	...	...	...	451.76	(-)100.00
(vi) Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba Dalhousie	0.60	...	...	...	405.39	(-)100.00
(vii) Metalling Tarring on Matiana Thathal Kotighat to Chomala road	...	...	...	...	355.91	...
(viii) Construction of Katera Slapper via Paura Koti Road 0/0 to 16/0 sundernagar	...	...	...	...	697.61	...
(ix) Construction of Thural Chullah Degra Road & C/o Bridge	...	...	...	...	730.82	...
(x) Construction of Uhal Valley Road Portion Riyagri to Tikkar Mandi-I	30.35	137.40	...	137.40	391.11	352.72
(xi) Metalling Tarring Nagrota Segalduhag Chaknwar Pali road Mandi-I	57.90	62.74	...	62.74	507.70	8.36
(xii) Construction of Solan Rajgarh bye pass road Solan	647.27	389.06	...	389.06	2,856.51	(-)39.89
(xiii) Construction of Link road Karluhi mather lehara I/C Bridge	186.95	...	...	...	685.43	(-)100.00
(xiv) Construction of Link road Chowar to Jawar via radoh Kanyari rajpura Nari Karluhi mather lehara I/C Bridge	627.11	...	...	...	779.11	(-)100.00
(xv) IMP of Hatli Khadlown Kuther road along with bridge	...	...	...	...	313.24	...
(xvi) Construction of Kudal Jagnoli Ghait-Jangal-Nangal road	...	...	...	...	509.24	...
(xvii) Construction of Bridge over khawaji Khad on Badukhar Bhadpur road	...	...	...	...	343.50	...
(xviii) Up-gradation on Dadhol Bharari Ladrour Bagetu Hatwar Jahu road	...	...	...	...	271.33	...
(xix) Up-gradation on Panoh Takrehra Ghumarwin road	...	...	...	...	243.03	...
(xx) Up-gradation of Rohal Bridge to lehri Saril Domehar Lohat road	...	...	...	...	30.34	...
(xxi) Construction of 60 mtrs.Span Bridge on MRR via Chhota Shimla near Combermere Nala	...	...	...	...	59.13	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(g) Capital Account of Transport-Contd.</i>						
5054 Capital Outlay on Roads and Bridges-Contd.						
<i>04 District and other Roads-</i>						
337 Road Works-						
(xxii) Construction of Rattanpur Uchi Dofda Mashnu Daranghati Dewati Road	70.87	4.69	...	4.69	537.17	(-) <i>93.38</i>
(xxiii) Construction of Link Road from Charang Khad to Kota Dogri	720.93	...
(xxiv) Construction of Link Road from Thangi to Kunu Charang	2,534.54	...
(xxv) Metalling Tarring & CD on Bhat ki Hati Bughat Bania Devi road	471.51	...
(xxvi) Construction of 40.00 Mtr. Double lane bridge on Barsar Sahatalai Deothsidh RD 7/640 on Sirholi khad	494.16	...
(xxvii) Upgradation and Metalling Tarring on Rohana to Sainj Khad-dimmi Trahan Kupvi Road	...	184.72	...	184.72	184.72	100.00
(xxviii) Construction of Metalling Tarring on Dakher Deem Link Road	...	295.11	...	295.11	295.11	100.00
(xxxix) Improvement of Tikri to Atara via Dainkwan Road	...	457.02	...	457.02	457.02	100.00
(xxx) Upgradation of Patta Ghared Road under NABARD	...	72.00	...	72.00	72.00	100.00
(xxxi) Construction of of Link Road from Kharoh to Bhated via Godri Sidh	...	512.98	...	512.98	512.98	100.00
(xxxii) Construction of 82.50 Mtr. Span Prestressed Concrete Box Girder Bridge over Nand Nallah at RD3/010	...	39.95	...	39.95	39.95	100.00
(xxxiii) Construction of Langa Leahace (via Roppa) to Mundal Road	...	63.27	...	63.27	63.27	100.00
(xxxiv) Construction of Balance Work Patola Road I/c Bridge over Guglahar Nallah linking Vill Nehar with Upper Kothian	...	63.40	...	63.40	63.40	100.00
(xxxv) Construction of Rajpur Kulthiana Road under NABARD	...	8.78	...	8.78	8.78	100.00
(xxxvi) Metalling Tarring on Link Road olinda to Bohru under NABARD RIDF XXVII	...	108.70	...	108.70	108.70	100.00
(xxxvii) Metalling Tarring on Link Road Saily to Handola via Kamoon Pattian to Mahadev Mandir via GPS Laubowal under NABARD RIDF XXVII	...	34.80	...	34.80	34.80	100.00

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
(g) Capital Account of Transport-Contd.						
5054 Capital Outlay on Roads and Bridges-Contd.						
04 District and other Roads-						
337 Road Works-						
(xxxviii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	19,839.52	...
(xxxix) Other schemes each costing ₹ 5.00 crore and less	132,037.39	88,820.03	56,656.22	145,476.25	944,017.15	10.18
Total-337	133,790.17	91,723.21	56,656.22	148,379.43	983,949.59	10.90
789 Special Component Plan for Scheduled Castes	55,839.48	30,345.86	17,085.39	47,431.25	332,971.24	(-)15.06
Total-789	55,839.48	30,345.86	17,085.39	47,431.25	332,971.24	(-)15.06
796 Tribal Area Sub-Plan-						
(i) Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	2,664.22	...
(ii) Other schemes each costing ₹ 5.00 crore and less	14,371.24	9,826.43	4,860.00	14,686.43	139,900.58	2.19
Total-796	14,371.24	9,826.43	4,860.00	14,686.43	142,564.80	2.19
800 Other Expenditure						
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	2,304.19	...
(ii) Other schemes each costing ₹ 5.00 crore and less	5,581.36	531.45	...	531.45	93,942.72	(-)90.48
Total- 800	5,581.36	531.45	...	531.45	96,246.91	(-)90.48
Total- 04	214,797.82	137,260.42	78,601.61	215,862.03	1,572,586.35	0.50
05 Roads of Inter-State or Economic Importance-						
052 Machinery and Equipment	...	...	...	...	167.22	...
Total-05	...	...	...	...	167.22	...
80 General-						
001 Direction and Administration	...	...	...	...	33,148.25	...
003 Training	...	...	...	...	56.51	...
052 Machinery and Equipment	...	...	...	...	4,747.80	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(g) Capital Account of Transport-Contd.</i>						
5054 Capital Outlay on Roads and Bridges-Concltd.						
80 General-						
190 Investment in Public Sector and other undertakings	...	...	...	...	2,500.00	...
796 Tribal Area Sub-Plan	1,478.21	...	...	...	27,248.87	(-)100.00
799 Suspense	...	...	...	...	(-)159.87	...
800 Other Expenditure	22.12	...	...	...	4,146.14	(-)100.00
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	(-)1,023.76	...
Total-80	1,500.33	1,960.32	...	1,960.32	70,663.94	30.66
Total -5054	216,298.15	139,220.74	78,601.61	217,822.35 *	2,249,124.21	0.70
5055 Capital Outlay on Road Transport-						
050 Lands and Buildings	4,709.78	3,178.99	...	3,178.99	19,715.37	(-)32.50
102 Acquisition of Fleet	...	...	...	...	15.61	...
103 Workshop Facilities	...	...	...	...	0.82	...
190 Investments in Public Sector and other Undertakings	9,804.34	11,910.00	...	11,910.00 (a)	85,696.35	21.48
789 Special Component Plan for Scheduled Castes	4,769.88	5,476.02	...	5,476.02 (b)	26,949.46	14.80
796 Tribal Area Sub-Plan	1,309.38	2,249.79	...	2,249.79 (c)	12,941.06	71.82
800 Other Expenditure	...	...	...	...	7,874.30	...
Total (5055)	20,593.38	22,814.80	...	22,814.80 **	153,192.97	10.79
5056 Capital Outlay on Inland Water Transport-						
101 Landing Facilities	...	...	...	...	201.66	...
800 Other Expenditure	...	...	...	...	18.43	...
Total-5056	...	...	...	...	220.09	...

* It includes ₹ 531.45 lakh, ₹ 763.40 lakh and ₹ 177.59 lakh cleared from Objection Book Suspense for the financial years 2019-20, 2020-21 and 2021-22 respectively.

(a) Includes investment of ₹ 11,806.00 lakh in HRTC.

(b) Includes investment of ₹ 4,524.00 lakh in HRTC.

(c) Includes investment of ₹ 1,670.00 lakh in HRTC.

** It includes ₹ 104.00 lakh cleared from Objection Book Suspense for the financial year 2020-21.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						(₹ in lakh)
C Capital Account of Economic Services-Contd.						
<i>(g) Capital Account of Transport-Concl'd.</i>						
5075 Capital Outlay on Other Transport Services-						
60 Others-						
190 Investments in Public Sector and Other Undertakings	200.00	100.00	...	100.00 *	1,275.00	(-)50.00
789 Special Component Plan for Scheduled Castes	100.00	50.00	...	50.00 *	150.00	(-)50.00
796 Tribal Area Sub-Plan	240.50	150.00	...	150.00 *	490.50	(-)37.63
Total-60	540.50	300.00	...	300.00	1,915.50	(-)44.50
Total-5075	540.50	300.00	...	300.00	1,915.50	(-)44.50
Total-(g) Capital Account of Transport	260,247.38	187,819.96	78,601.61	266,421.57	2,509,168.82	2.37
<i>(j) Capital Account of General Economic Services-</i>						
5452 Capital Outlay on Tourism-						
01 Tourist Infrastructure-						
101 Tourist Centre		16.02				
	...	823.67	...	839.69	859.69	100.00
190 Investments in Public Sector and other undertakings	1,200.00	...	...	...	1,583.65	(-)100.00
796 Tribal Area Sub-Plan	619.30	567.75	...	567.75	1,225.81	(-)8.32
800 Other Expenditure	5,626.69	5,888.29	...	5,888.29	30,208.19	4.65
Total-01	7,445.99	7,279.71	...	7,295.73	33,877.34	(-)2.02
80 General-						
003 Training	...	...	...	...	37.48	...
104 Promotion and Publicity	...	...	...	...	32.49	...
789 Special Component Plan for Scheduled Castes	1,418.25	1,260.00	...	1,260.00	2,827.25	(-)11.16
796 Tribal Area Sub Plan	117.01	202.84	150.00	352.84	2,093.81	201.55
800 Other Expenditure	...	...	...	...	259.03	...
Total - 80	1,535.26	1,462.84	150.00	1,612.84	5,250.06	5.05
Total (5452)	8,981.25	8,742.55	150.00	8,908.57 **	39,127.40	(-)0.81

* Includes investment in Roapway and Rapid Transport.

** It includes ₹ 2,697.19 and 37.75 lakh cleared from Objection Book Suspense for the financial years 2020-21 and 2021-22 respectively.

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2021-22	Expenditure During the year 2022-23			Expenditure to end of 2022-23	Increase (+)/Decrease (-) in per cent during the year 2022-23
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						
C Capital Account of Economic Services-Concl.						
<i>(j) Capital Account of General Economic Services-Concl.</i>						
5465 Investments in General Financial and Trading Institutions-						
02 Investments in Trading Institutions-						
190 Investments in Public Sector and other undertakings	...	...	...	...	328.61	...
Total-02	...	...	...	...	328.61	...
Total-5465	...	...	...	...	328.61	...
5475 Capital Outlay on other General Economic Services-						
101 Land Ceilings	...	...	...	...	29.46	...
102 Civil Supplies	7.00	7.00	...	7.00	36.07	...
115 Financial Support for Infrastructure Development	...	22,415.95	...	22,415.95	22,415.95	100.00
202 Compensation to land holders on abolition of Zamindari	...	...	...	...	23.82	...
796 Tribal Area Sub Plan	684.73	746.29	...	746.29	1,431.02	8.99
800 Other Expenditure	32,359.87	1,548.63	...	1,548.63	180,429.19	(-)95.21
Total-5475	33,051.60	24,717.87	...	24,717.87 *	204,365.51	(-)25.21
<i>16.02</i>						
Total-(j)Capital Account of General Economic Services	42,032.85	33,460.42	150.00	33,626.44	243,821.52	(-)20.00
<i>2,257.04</i>						
Total-C.Capital Account of Economic Services	371,444.76	291,762.14	82,928.27	376,947.45	3,952,078.57	(-)1.48
<i>2,425.81</i>						
Total-Expenditure Head (Capital Account)	602,938.36	512,995.67	87,467.52	602,889.00	6,148,838.09	(-)0.01
Salary	...	...	...	...	...	...
Subsidy	...	...	...	...	...	...
Grants-in-Aid	...	...	...	...	...	...

* It includes ₹ 1,548.63 lakh cleared from Objection Book Suspense for the financial year 2019-20.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023	Increase (+)/ Decrease (-) in per cent during the year 2022-23	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -						
6003 Internal Debt of the State Government -						
101 Market Loans	33,77,215.80	14,00,000.00	1,77,000.00	46,00,215.80	36.21	2,67,145.67
103 Loans from Life Insurance Corporation of India	1,867.54	...	289.79	1,577.75	(-)15.52	151.37
105 Loans from the National Bank for Agricultural and Rural Development	3,16,412.18	83,987.76	56,615.73	3,43,784.21	8.65	12,131.95
106 Compensation and other Bonds	2,89,050.00	...	28,905.00	2,60,145.00	(-)10.00	22,778.17
108 Loans from National Co-operative Development Corporation	12,043.45	527.23	2,862.78	9,707.90	(-)19.38	1,334.66
109 Loans from Other Institutions	2,038.44	...	2,019.21	19.23	(-)99.06	1,885.42
110 Ways and Means Advances from the Reserve Bank of India	...	6,78,683.70	6,78,683.70	...	...	465.89
111 Special Securities issued to National Small Savings Fund of the Central Government	4,38,975.84	...	56,909.93	3,82,065.91	(-)12.96	41,797.58
Total (6003)	44,37,603.25	21,63,198.69	10,03,286.14	55,97,515.80	26.14	3,47,690.71
6004 Loans and Advances from the Central Government -						
01 Non-Plan Loans -						
201 House Building Advances	15.77	...	4.53	11.24	(-)28.73	1.42
800 Other Loans	178.06	...	38.67	139.39	(-)21.72	21.16
Total - 01	193.83	...	43.20	150.63	(-)22.29	22.58
02 Loans for State/Union Territory Plan Schemes -						
101 Block Loans	3,06,161.92	...	5,509.22	3,00,652.70	(-)1.80	7,370.50
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	10,040.89	...	4,528.94	5,511.95	(-)45.10	753.07
Total - 02	3,16,202.81	...	10,038.16	3,06,164.65	(-)3.17	8,123.57

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023	Increase (+)/ Decrease (-) in per cent during the year 2022-23	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -Concltd.						
6004 Loans and Advances from the Central Government -Concltd.						
<i>07 Pre-1984-85 Loans -</i>						
102 National Loan Scholarship Scheme	12.76	...	...	12.76	...	...
Total - 07	12.76	...	...	12.76	...	...
<i>09 Other Loans For States/Union Territory With Legislature Schemes-</i>						
101 Block Loans	3,58,731.53	73,983.26	211.73	4,32,503.06	20.56	...
Total - 09	3,58,731.53	73,983.26	211.73	4,32,503.06	20.56	...
Total (6004)	6,75,140.93	73,983.26	10,293.09	7,38,831.10	9.43	8,146.15
Total - E. Public Debt	51,12,744.18	22,37,181.95	10,13,579.23	63,36,346.90	23.93	3,55,836.86
Other Liabilities						
I. Small Savings, Provident Funds etc. -						
8009 State Provident Funds -	16,71,340.98	3,60,227.26	2,93,932.68	17,37,635.56	3.97	1,19,296.59
Total - (8009)	16,71,340.98	3,60,227.26	2,93,932.68	17,37,635.56	3.97	1,19,296.59
8011 Insurance and Pension Funds -	29,287.42	3,099.85	1,798.29	30,588.98	4.44	2,343.42
Total (8011)	29,287.42	3,099.85	1,798.29	30,588.98	4.44	2,343.42
Total - I. Small Savings, Provident Funds etc.	17,00,628.40	3,63,327.11	2,95,730.97	17,68,224.54	3.97	1,21,640.01
J. Reserve Fund-						
8121 General and other Reserve Funds	1,65,790.12	52,718.61	52,081.29	1,66,427.44	0.38	5,387.17
Total - (8121)	1,65,790.12	52,718.61	52,081.29	1,66,427.44	0.38	5,387.17
8229 Development and Welfare Funds	31,567.78	0.06	6,120.00	25,447.84	(-)19.39	...
Total - (8229)	31,567.78	0.06	6,120.00	25,447.84	(-)19.39	...
8235 General and other Reserve Funds -	32.21	21,426.00	19,861.70	1,596.51	4,856.57	...
Total - (8235)	32.21	21,426.00	19,861.70	1,596.51	4,856.57	...
Total J Reserve Fund	1,97,390.11	74,144.67	78,062.99	1,93,471.79	(-)1.99	...
K. Deposits						
8336 Civil Deposits	...	0.09	...	0.09	0.09	...
Total - (8336)	...	0.09	...	0.09	0.09	...

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on	Additions	Discharges	Balance on	Increase (+)/	Interest Paid
	1 April 2022	during the year	during the year	31 March 2023	Decrease (-) in per cent during the year 2022-23	
	1	2	3	4	5	6
						7
(₹ in lakh)						
K. Deposits-Concl'd						
Other Liabilities-Concl'd.						
8342 Other Deposits -	1,429.74	1,78,250.37	1,77,941.17	1,738.94	21.63	...
Total - (8342)	1,429.74	1,78,250.37	1,77,941.17	1,738.94	21.63	...
8443 Civil Deposits -	3,32,080.68	4,02,835.19	3,85,041.89	3,49,873.98	5.36	...
Total - (8443)	3,32,080.68	4,02,835.19	3,85,041.89	3,49,873.98	5.36	...
8448 Deposits of Local Funds -	1,546.37	12,662.10	12,680.07	1,528.40	(-)1.16	...
Total - (8448)	1,546.37	12,662.10	12,680.07	1,528.40	(-)1.16	...
8449 Other Deposits -	7,660.38	874.08	775.73	7,758.73	1.28	...
Total - (8449)	7,660.38	874.08	775.73	7,758.73	1.28	...
Total - K. Deposits	3,42,717.17	5,94,621.83	5,76,438.86	3,60,900.14	5.31	...
Total- Other Liabilites	22,40,735.68	10,32,093.61	9,50,232.82	23,22,596.47	3.65	1,27,027.18
Total-Public Debt and Other Liabilities	73,53,479.86	32,69,275.56	19,63,812.05	86,58,943.37	17.75	4,82,864.04

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5
E. Public Debt -				(₹ in lakh)
6003 Internal Debt of the State Government-				
101 Market Loans -				
(i) Market Loans (bearing Interest) -				
8.87 Percent H.P. Govt. Stock, 2022	43,000.00	...	43,000.00	...
8.91 Percent H.P. Govt. Stock, 2022	43,000.00	...	43,000.00	...
8.92 Percent H.P. Govt. Stock, 2022	30,000.00	...	30,000.00	...
8.91 Percent H.P. Govt. Stock, 2022	20,000.00	...	20,000.00	...
8.24 Percent H.P. Govt. Stock, 2023	25,000.00	...	...	25,000.00
7.62 Percent H.P. Govt. Stock, 2023	60,000.00	...	...	60,000.00
9.39 Percent H.P. Govt. Stock, 2023	10,210.00	...	...	10,210.00
9.75 Percent H.P. Govt. Stock, 2023	17,500.00	...	...	17,500.00
9.32 Percent H.P. Govt. Stock, 2023	30,000.00	...	...	30,000.00
9.38 Percent HPSDL, 2024	20,000.00	...	...	20,000.00
9.50 Percent HPSDL, 2024	30,000.00	...	...	30,000.00
9.63 Percent HPSDL, 2024	55,000.00	...	...	55,000.00
9.23 Percent HPSDL, 2024	20,000.00	...	...	20,000.00
8.98 Percent HPSDL, 2024	20,000.00	...	...	20,000.00
8.96 Percent HPSDL, 2024	15,000.00	...	...	15,000.00
9.00 Percent H.P. Govt. Stock, 2024	15,000.00	...	...	15,000.00
8.87 Percent HPSDL, 2024	40,000.00	...	...	40,000.00
8.45 Percent HPSDL, 2024	20,000.00	...	...	20,000.00
8.26 Percent HPSDL, 2024	10,000.00	...	...	10,000.00
8.13 Percent HPSDL, 2025	30,000.00	...	...	30,000.00
8.08 Percent HPSDL, 2025	9,500.00	...	...	9,500.00
8.07 Percent HPSDL, 2025	65,000.00	...	...	65,000.00
8.25 Percent HPSDL, 2025	50,000.00	...	...	50,000.00
8.16 Percent HPSDL, 2025	20,000.00	...	...	20,000.00
7.95 Percent HPSDL, 2025	50,000.00	...	...	50,000.00
8.17 Percent HPSDL, 2025	30,000.00	...	...	30,000.00
7.17 Percent HPSDL, 2026	70,000.00	...	...	70,000.00
7.39 Percent HPSDL, 2026	30,000.00	...	...	30,000.00
7.25 Percent HPSDL, 2027	1,00,000.00	...	...	1,00,000.00
7.62 Percent HPSDL, 2027	70,000.00	...	...	70,000.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -				
(i) Market Loans (bearing Interest)-				
7.91 Percent HPSDL, 2027	70,000.00	...	...	70,000.00
7.54 Percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.27 Percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.30 Percent HPSDL, 2027	80,000.00	...	...	80,000.00
7.49 Percent HPSDL, 2032	70,000.00	...	...	70,000.00
7.53 Percent HPSDL, 2027	30,000.00	...	...	30,000.00
7.68 Percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.88 Percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.77 Percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.56 Percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.30 Percent HPSDL, 2029	50,000.00	...	...	50,000.00
8.43 Percent HPSDL, 2029	50,000.00	...	...	50,000.00
7.55 Percent HPSDL, 2023	21,000.00	...	21,000.00	...
8.20 Percent Himachal PR SDL, 2031	40,000.00	...	...	40,000.00
8.12 Percent Himachal PR SDL, 2029	20,000.00	...	...	20,000.00
7.13 Percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
7.05 Percent Himachal PR SDL, 2029	25,000.00	...	...	25,000.00
7.18 Percent Himachal PR SDL, 2029	25,000.00	...	...	25,000.00
6.30 Percent Himachal PR SDL, 2022	20,000.00	...	20,000.00	...
7.25 Percent Himachal PR SDL, 2029	20,000.00	...	...	20,000.00
7.17 Percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
7.20 Percent Himachal PR SDL, 2035	50,000.00	...	...	50,000.00
7.18 Percent Himachal PR SDL, 2032	50,000.00	...	...	50,000.00
7.11 Percent Himachal PR SDL, 2028	20,000.00	...	...	20,000.00
7.11 Percent Himachal PR SDL, 2030	30,000.00	...	...	30,000.00
6.95 Percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
6.95 Percent Himachal PR SDL, 2034	50,000.00	...	...	50,000.00
6.29 Percent Himachal PR SDL, 2026	66,000.00	...	...	66,000.00
6.95 Percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
7.30 Percent Himachal PR SDL, 2030	42,000.00	...	...	42,000.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -				
(i) Market Loans (bearing Interest)-				
6.36 Percent Himachal PR SDL, 2028	50,000.00	...	...	50,000.00
6.90 Percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.51 Percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.45 Percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
6.53 Percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
6.60 Percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.57 Percent Himachal PR SDL, 2030 Jun	50,000.00	...	...	50,000.00
6.57 Percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.63 Percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
6.63 Percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
7.02 Percent Himachal PR SDL, 2036	50,000.00	...	...	50,000.00
7.05 Percent Himachal PR SDL, 2035	50,000.00	...	...	50,000.00
6.98 Percent Himachal PR SDL 2032	50,000.00	...	...	50,000.00
6.93 Percent Himachal PR SDL 2031	50,000.00	...	...	50,000.00
6.86 Percent Himachal PR SDL 2030	50,000.00	...	...	50,000.00
6.91 Percent Himachal PR SDL 2031	50,000.00	...	...	50,000.00
6.93 Percent Himachal PR SDL 2032	50,000.00	...	...	50,000.00
6.92 Percent Himachal PR SDL 2033	50,000.00	...	...	50,000.00
7.14 Percent Himachal PR SDL 2033	50,000.00	...	...	50,000.00
7.03 Percent Himachal PR SDL 2031	50,000.00	...	...	50,000.00
7.76 percent Himachal PR SDL, 2030	...	60,000.00	...	60,000.00
7.82 percent Himachal PR SDL, 2032	...	40,000.00	...	40,000.00
7.57 percent Himachal PR SDL, 2031	...	40,000.00	...	40,000.00
7.89 percent Himachal PR SDL, 2037	...	50,000.00	...	50,000.00
7.43 percent Himachal PR SDL, 2028	...	60,000.00	...	60,000.00
7.48 percent Himachal PR SGS, 2033	...	50,000.00	...	50,000.00
7.49 percent Himachal PR SGS, 2034	...	50,000.00	...	50,000.00
7.50 percent Himachal PR SGS, 2036	...	70,000.00	...	70,000.00
7.50 percent Himachal PR SGS, 2037	...	80,000.00	...	80,000.00
7.85 percent Himachal PR SGS, 2036	...	50,000.00	...	50,000.00

(₹ in lakh)

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -				
(i) Market Loans (bearing Interest)-				
7.84 percent Himachal PR SGS, 2037	...	50,000.00	...	50,000.00
7.87 percent Himachal PR SGS, 2035	...	50,000.00	...	50,000.00
7.87 percent Himachal PR SGS, 2034	...	50,000.00	...	50,000.00
7.63 percent Himachal PR SGS, 2037	...	50,000.00	...	50,000.00
7.57 percent Himachal PR SGS, 2032	...	50,000.00	...	50,000.00
7.70 percent Himachal PR SGS, 2038	...	80,000.00	...	80,000.00
7.70 percent Himachal PR SGS, 2036	...	70,000.00	...	70,000.00
7.59 percent Himachal PR SGS, 2038	...	1,30,000.00	...	1,30,000.00
7.76 percent Himachal PR SGS, 2033	...	90,000.00	...	90,000.00
7.72 percent Himachal PR SGS, 2031	...	60,000.00	...	60,000.00
7.79 percent Himachal PR SGS, 2038	...	1,00,000.00	...	1,00,000.00
7.75 percent Himachal PR SGS, 2032	...	70,000.00	...	70,000.00
Total - (i) Market Loans (bearing Interest)	33,77,210.00	14,00,000.00	1,77,000.00	46,00,210.00
(ii) Market Loans (not bearing Interest) -				
14.00 Percent H.P. State Development Loan 2005	1.00	...	...	1.00
10.35 Percent H.P. State Development Loan 2011	0.80	...	...	0.80
12.00 Percent H.P. State Development Loan 2011	4.00	...	...	4.00
Total - (ii) Market Loans (not bearing Interest)	5.80	...	...	5.80
Total - 101-Market Loans	33,77,215.80	14,00,000.00	1,77,000.00	46,00,215.80
103 Loans from Life Insurance Corporation of India	1,867.54	...	289.79	1,577.75
105 Loans from the National Bank for Agricultural and Rural Development	3,16,412.18	83,987.76	56,615.73	3,43,784.21
106 Compensation and other Bonds	2,89,050.00	...	28,905.00	2,60,145.00
108 Loans from National Co-operative Development Corporation	12,043.45	527.23	2,862.78	9,707.90
109 Loans from Other Institutions				
(i) Loans taken by Municipal Corporation (LIC)	38.45	...	19.22	19.23
(ii) Non SLR Borrowing (LIC)	1,999.99	...	1,999.99	...
Total - 109	2,038.44	...	2,019.21	19.23

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -Concltd.				
110 Ways and Means Advances from the Reserve Bank of India				
(i) Normal Ways and Means Advances from the Reverse Bank of India.	...	4,04,299.00	4,04,299.00	...
(ii) Short Fall and Overdraft from Reserve Bank of India	...	2,74,384.70	2,74,384.70	...
Total - 110	...	6,78,683.70	6,78,683.70	...
111 Special Securities issued to National Small Savings Fund of the Central Government	4,38,975.84	...	56,909.93	3,82,065.91
Total - 111	4,38,975.84	...	56,909.93	3,82,065.91
Total - (6003)	44,37,603.25	21,63,198.69	10,03,286.14	55,97,515.80
6004 Loans and Advances from the Central Government-				
01 Non-Plan Loans -				
201 House Building Advances	15.77	...	4.53	11.24
800 Other Loans				
(i) Modernisation of Police Forces	177.59	...	38.67	138.92
(ii) Educational Loans General Education National Scholarship	0.47	...	0.00	0.47
Total - 800	178.06	...	38.67	139.39
Total - 01	193.83	...	43.20	150.63
02 Loans for State/Union Territory Plan Schemes -				
101 Block Loans				
(i) Normal Loans	72,684.95	...	5,509.22	67,175.73
(ii) Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	3,375.57	...	...	3,375.57
(iii) Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2012)	159.08	...	...	159.08
(iv) Externally Aided Project (Hydrology Project Phase-II-2011)	1,152.77	...	...	1,152.77

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2022	Additions during the year	Discharges during the year	Balance on 31 March 2023
1	2	3	4	5
E. Public Debt - Concl.				
(₹ in lakh)				
6004 . Loans and Advances from the Central Government- Concl.				
<i>02 Loans for State/Union Territory Plan Schemes -</i>				
101 Block Loans				
(v) Externally Aided Project loans (B2B) infrastructure Tourism Development Project -I(IDA-2016)	3,789.55	...	...	3,789.55
(vi) Payment of back to back loan to state in lieu of GST Compensation shortfall	1,71,700.00	...	...	1,71,700.00
(vii) Payment of loan under "Scheme for special assistance to States for Capital Expenditure"	53,300.00	...	...	53,300.00
Total - 101	3,06,161.92	...	5,509.22	3,00,652.70
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	10,040.89	...	4,528.94	5,511.95
Total - 02	3,16,202.81	...	10,038.16	3,06,164.65
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme	12.76	...	...	12.76
Total - 07	12.76	...	...	12.76
<i>09 Other Loans for State/Union Territory With-</i>				
101 Block Loans				
(i) Normal Loans	9,209.53	8,903.26	211.73	17,901.06
(ii) Scheme for Special Assistance as Loan to State for Capital Expenditure	80,000.00	...	...	80,000.00
(iii) Scheme for Special Assistance as Loan to State for Capital Investment	...	65,080.00	...	65,080.00
(iv) Back to Back Loan to State in lieu of GST Compensation Shortall	2,69,522.00	...	...	2,69,522.00
Total - 09	3,58,731.53	73,983.26	211.73	4,32,503.06
Total - (6004)	6,75,140.93	73,983.26	10,293.09	7,38,831.10
Total - Public Debt	51,12,744.18	22,37,181.95	10,13,579.23	63,36,346.90

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans	Loans from			Compensation and other bonds	Loans from NCDC	Special securities issued to NSSF of Central Govt.	Loans from other Institution	Total
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD					
1	2	3	4	5	6	7	8	9	10
**	5.80	...	...	...	...	...	...	...	5.80
2023-24	1,92,710.00	284.80	...	56,294.00	28,905.00	2,197.00	56,909.92	19.23	3,37,319.95
2024-25	2,34,500.00	284.80	...	63,766.00	28,905.00	2,590.00	56,909.92	...	3,86,955.72
2025-26	2,81,000.00	284.80	...	65,997.00	28,905.00	1,979.00	45,545.72	...	4,23,711.52
2026-27	3,40,000.00	227.87	...	58,037.00	28,905.00	1,278.00	31,829.52	...	4,60,277.39
2027-28	3,30,000.00	227.87	...	44,063.00	28,905.00	764.00	30,450.07	...	4,34,409.94
2028-29	3,60,000.00	153.03	...	34,258.00	28,905.00	690.00	28,572.57	...	4,52,578.60
2029-30	3,62,000.00	114.58	...	16,792.00	28,905.00	105.00	25,686.07	...	4,33,602.65
2030-31	4,70,000.00	...	...	4,561.21	28,905.00	104.90	21,743.87	...	5,25,314.98
2031-32	3,50,000.00	...	...	6.00	28,905.00	...	17,680.87	...	3,96,591.87
2032-33	4,50,000.00	...	...	5.00	...	...	14,280.97	...	4,64,285.97
2033-34	2,00,000.00	...	...	5.00	...	...	13,488.72	...	2,13,493.72
2034-35	1,50,000.00	...	...	...	...	...	12,974.97	...	1,62,974.97
2035-36	2,20,000.00	...	...	...	...	...	10,636.22	...	2,30,636.22
2036-37	1,20,000.00	...	...	...	...	...	6,833.17	...	1,26,833.17
2037-38	5,40,000.00	...	...	...	...	...	5,438.82	...	5,45,438.82
2038-39	...	...	...	...	...	...	3,084.51	...	3,084.51
2039-40	...	...	...	...	...	...	...	...	...
Total	46,00,215.80	1,577.75	...	3,43,784.21	2,60,145.00	9,707.90	3,82,065.91	19.23	55,97,515.80

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

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

(₹ in lakh)

Year	Non Plan Loans	Loans for State/Union Territory Plan Schemes	Payment of back to back loans in lieu of GST	Payment of loans under "Scheme for Special Assistance to State for Capital Expenditure"	Scheme for Special Assistance as Loan to State for Capital Investment	Pre 1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8	9
2023-24	41.66	10,721.69	...	...	...	...	...	10,763.35
2024-25	37.57	7,371.98	...	...	...	...	...	7,409.55
2025-26	28.81	5,855.03	...	...	...	...	...	5,883.84
2026-27	26.13	6,064.75	...	...	...	...	...	6,090.88
2027-28	13.37	6,339.54	...	...	...	...	...	6,352.91
2028-29	1.12	6,372.94	...	...	...	...	...	6,374.06
2029-30	0.75	6,328.57	...	...	...	...	...	6,329.32
2030-31	0.75	5,943.50	...	...	...	...	...	5,944.25
2031-32	...	5,721.53	...	...	...	...	...	5,721.53
2032-33	...	5,258.23	...	...	...	...	...	5,258.23
2033-34	...	4,497.03	...	...	...	...	...	4,497.03
2034-35	...	4,158.44	...	...	...	...	...	4,158.44
2035-36	...	3,439.15	...	...	...	...	...	3,439.15
2036-37	...	3,118.02	...	...	...	...	...	3,118.02
2037-38	...	2,560.35	...	...	...	...	...	2,560.35
2038-39	...	2,124.22	...	...	...	...	...	2,124.22
2039-40	...	1,780.92	...	...	...	...	...	1,780.92
2040-41	...	1,400.11	...	...	...	...	...	1,400.11
2041-42	...	1,013.40	...	...	...	...	...	1,013.40
2042-43	...	519.34	...	...	...	...	...	519.34
			4,41,222.00	1,33,300.00	65,080.00	12.76	8,477.44	6,48,092.20
Total:-	150.16	90,588.74	4,41,222.00**	1,33,300.00*	65,080.00*	12.76**	8,477.44*	7,38,831.10

* Pertain to Externally Aided Project Loans.

** Maturity of these loans is uncertain.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31 March 2023									
	Market Loans bearing interest	Compen- sation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC (italics figures pertain to General Insurance Corporation)	National Bank for Agriculture and Rural Development	Loans from National Co- operative Development Corporation	Over Draft	Others	Total	Share in total per cent
1	2	3	4	5	6	7	8	9	10	11
*	5.80	...	...	...	...	...	...	...	...	...
2.00 to 2.99	...	...	...	...	1,33,150.00	...	...	...	1,33,150.00	2.38
3.00 to 3.99	...	...	...	...	54,078.00	...	...	...	54,078.00	0.97
4.00 to 4.99	...	...	...	...	44,184.00	...	...	...	44,184.00	0.79
5.00 to 5.99	...	...	...	...	1,11,107.00	...	...	...	1,11,107.00	1.98
6.00 to 6.99	10,16,000.00	...	...	...	...	...	...	...	...	18.15
7.00 to 7.99	27,92,000.00	1,89,430.00	...	...	1,265.21	...	...	...	1,90,695.21	53.29
8.00 to 8.99	5,94,500.00	70,715.00	...	1,067.79	...	...	...	...	71,782.79	11.90
9.00 to 9.99	1,97,710.00	...	3,64,538.31	509.96	...	400.00	...	...	3,65,448.27	10.06
10.00 to 10.99	...	...	17,527.60	...	...	8,726.00	...	19.23	26,272.83	0.47
11.00 to 11.99	...	...	...	...	...	581.90	...	...	581.90	0.01
12.00 to 12.99	...	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...	...
Total	46,00,215.80	2,60,145.00	3,82,065.91	1,577.75	3,43,784.21	9,707.90	...	19.23	9,97,300.00	100.00

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**(ii) Loans and Advances from the Central Government****(₹ in lakh)**

Rate of Interest	Amount outstanding as on 31 March 2023	Share in total per cent
	Loans and Advances from the Central Government	
7.00 to 7.99	5,512.00	0.75
9.00 to 9.99	85,087.98	11.52
11.00 to 11.99	60.33	...
12.00 to 12.99	78.59	0.01
Interest Free Loans		
(i) Externally Aided Project Loans	8,477.44	1.15
(ii) Miscellaneous Loans	12.76	...
(iii) Payment of back to back loan to State in lieu of GST Compensation	4,41,222.00	59.72
(iv) Payment of loan under Scheme for Special Assistance to State for Capital Expenditure	1,33,300.00	18.04
(v) Scheme for Special Assistance as Loan to State for Capital Investment	65,080.00	8.81
Total	7,38,831.10	100.00

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

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

Major Head	Minor Head	Balance as on 1 April 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2022-23 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services-								(₹ in Lakh)
6202 Loans for Education Sports Art and Culture	201-Elementary Education	9.69	...	...	...	9.69	...	...
	203-University and Higher Education	1,005.00	...	...	...	1,005.00	...	...
	800-Other Loans	...	...	...	...	...	...	...
Total- 6202		1,014.69	...	...	...	1,014.69	...	...
6216 Loans for Housing	190-Loans to Public Sector and Other Undertakings	254.00	...	...	...	254.00	...	...
	201-Loans to Housing Boards	116.00	...	...	...	116.00	...	...
	796-Tribal Area Sub Plan	63.87	...	...	...	63.87	...	...
	800-Other Loans	421.37	...	11.89	...	409.48	(-)11.89	19.95
Total- 6216		855.24	...	11.89	...	843.35	(-)11.89	19.95
6217 Loans for Urban Development	191-Loans to Local Bodies and Municipalities/ Municipal Corporation	756.99	...	...	...	756.99	...	36.39
	800-Other Loans	1.43	...	...	...	1.43	...	...
Total- 6217		758.42	...	...	...	758.42	...	36.39
6225 Loans for Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities	190-Loans to Public Sector and Other Undertakings	65.67	...	...	...	65.67	...	...
	789-Special Component Plan for Scheduled Castes	229.50	...	...	...	229.50	...	...
	796-Tribal Area Sub Plan	16.87	...	...	...	16.87	...	...
	800-Other Loans	12.79	...	...	...	12.79	...	...
Total- 6225		324.83	...	...	...	324.83	...	...
6235 Loans for Social Security and Welfare	800-Other Loans	7.70	...	...	...	7.70	...	0.22
Total- 6235		7.70	...	...	...	7.70	...	0.22

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 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2022-23 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services -Concl.								
(₹ in Lakh)								
6245 Loans for Relief on account of Natural Calamities	800-Other Loans	98.84	...	(-)0.08	...	98.92	0.08	18.73
Total- 6245		98.84	...	(-)0.08	...	98.92	0.08	18.73
Total- Social Services		3,059.72	...	11.81	...	3,047.91	(-)11.81	75.29
Economic Services								
6401 Loans for Crop Husbandry	119-Horticulture and Vegetable Crops	149.05	...	2.53	...	146.52	(-)2.53	0.02
	190-Loans to Public Sector and Other Undertakings	8,600.86	...	...	...	8,600.86	...	0.12
	800-Other Loans	559.54	...	0.04	...	559.50	(-)0.04	0.21
Total- 6401		9,309.45	...	2.57	...	9,306.88	(-)2.57	0.35
6408 Loans for Food Storage and Warehousing	101-Procurement and Supply	6.12	...	...	...	6.12	...	...
	190-Loans to Public Sector and Other Undertakings	29.60	...	...	...	29.60	...	...
	195-Loans to Co-operatives	14.61	...	0.13	...	14.48	(-)0.13	1,071.70
	796-Tribal Area Sub Plan	56.40	...	...	...	56.40	...	...
Total- 6408		106.73	...	0.13	...	106.60	(-)0.13	1,071.70
6425 Loans for Co-operation	107-Loans to Credit Co-operatives	11,952.00	527.23	7,067.50	...	5,411.73	(-)6,540.27	...
	108-Loans to Other Co-operatives	1,822.54	...	556.55	...	1,265.99	(-)556.55	...
	796-Tribal Area Sub Plan	33.87	...	...	...	33.87	...	...
Total- 6425		13,808.41	527.23	7,624.05	...	6,711.59	(-)7,096.82	...

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 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2022-23 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services -Contd.		(₹ in Lakh)						
6435 Loans for Other Agricultural Programmes	101-Marketing Facilities	162.58	...	...	...	162.58	...	...
Total- 6435		162.58	...	...	...	162.58	...	...
6506 Loans for Land Reforms	104-Loans to Allottees of Surplus Land	(-)0.01	...	0.01	...	(-)0.02	(-)0.01	...
Total- 6506		(-)0.01	...	0.01	...	(-)0.02	(-)0.01	...
6515 Loans for Other Rural Development Programmes	101-Panchayati Raj	27.26	...	23.49	...	3.77	(-)23.49	...
	102-Community	1.08	...	...	...	1.08	...	...
	796-Tribal Area Sub Plan	13.01	...	...	...	13.01	...	...
Total- 6515		41.35	...	23.49	...	17.86	(-)23.49	...
6801 Loans for Power Projects	190-Loans to Public Sector and Other Undertakings	6,27,669.69	9,703.70	...	...	6,37,373.39	9,703.70	...
	789-Special Component Plan for Scheduled Castes	81,167.18	150.61	...	...	81,317.79	150.61	...
	796-Tribal Area Sub Plan	48,170.98	...	...	...	48,170.98	...	...
	800-Other Loans	7,474.80	...	...	...	7,474.80	...	...
Total- 6801		7,64,482.65	9,854.31	...	...	7,74,336.96	9,854.31	...
6851 Loans for Village and Small Industries	102-Small Scale Industries	100.72	...	1.02	...	99.70	(-)1.02	11.10
	103-Handloom Industries	212.08	...	...	...	212.08	...	...
	109-Composite Village and Small Industries Co-operatives	15.87	...	0.03	...	15.84	(-)0.03	...
	200-Other Village Industries	61.64	...	...	...	61.64	...	...
Total- 6851		390.31	...	1.05	...	389.26	(-)1.05	11.10

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 2022	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2022-23 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services -Concl.								
(₹ in Lakh)								
6885 Other Loans to Industries and Minerals	190-Loans to Public Sector and Other Undertakings	8,461.13	...	...	...	8,461.13	...	...
Total- 6885		8,461.13	...	...	...	8,461.13	...	...
7465 Loans for General Financial and Trading Institutions	101-General Financial Institutions	10.00	...	...	...	10.00	...	...
Total- 7465		10.00	...	...	...	10.00	...	...
Total- Economic Services		7,96,772.60	10,381.54	7,651.30	...	7,99,502.85	2,730.25	1,083.15
Others								
7610 Loans to Government Servants etc.	201-House Building Advances	1,983.29	557.48	453.79	...	2,086.98	103.69	385.17
	202-Advances for Purchases of Motor Conveyances	574.62	117.54	145.49	...	546.67	(-)27.95	...
	203-Advances for Purchase of Other Conveyances	(-)1.76	...	0.38	...	(-)2.14	(-)0.38	...
	800-Other Advances	(-)7.12	0.75	16.41	...	(-)22.78	(-)15.66	...
Total-7610		2,549.03	675.77	616.07	...	2,608.73	59.70	385.17
7615 Miscellaneous loans	200-Miscellaneous loans	102.03	...	...	...	102.03	...	...
Total-7615		102.03	...	...	...	102.03	...	...
Total - Others		2,651.06	675.77	616.07	...	2,710.76	59.70	385.17
Total - Loans and Advances		8,02,483.38	11,057.31	8,279.18	...	8,05,261.51	2,778.13	1,543.61
The details of loans & advanced during the year for State Share purposes and Central Assistance (including CSS/CS) are given below:-								
(₹ in Lakh)								
Head of Account	State Share	Central Assistance (including CSS/CS)		Total				
6425- Loans for Cooperation	...	527.23		527.23				
6801- Loans for Power Projects	9,854.31	...		9,854.31				
7610- Loans to Government Servants etc.	675.77	...		675.77				
Total	10,530.08	527.23		11,057.31				

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 2023			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2023
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					
Additional Disclosure Fresh Loans and Advances made during the year (2022-23)					
(₹ 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	
Loan to H .P. State Co-operative	1	527.23	10.35 Per cent	...	
Loan to H .P. power corporation	1	57.75	10.00 Per cent	...	
H.P. Power Transmission	18	9,796.56	10.00 Per cent	5 Year	
Government Servant		675.77	...	...
Total:-	20	11,057.31			

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)

Sl. No.	Year of sanction	Sanction Order No.	Amount	Rate of Interest
1	2	3	4	5
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited (HPMC)	2011-12	HTC-F(11)3/2011	700.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited (HPMC)	2012-13	HTC-F(1)3/2010-Vol-11	500.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited (HPMC)	2017-18	HTC-F(11)-1/2013	800.00	Interest Free

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

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

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

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2023			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
Information awaited from State Government							

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-(6)*										
1	Himachal Pradesh Financial Corporation	Upto 2005-06	Equity Shares	2,197,790	100	2,197.79	93.38	...	...	Loss for the year 2021-22 was ₹715.54 lakh. The accumulated loss up to 31.03.2022 was ₹1,809.30 lakh (Audited). ₹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.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-(6)*-Contd										
2	Himachal Road Transport Corporation	Upto 2021-22	Share Capital	104,407,470	100	104,407.47	100	...	...	Loss for the year 2021-22 was ₹13,318.42 lakh. The accumulated loss upto 2021-22 was ₹1,70,711.76 lakh. The Capital provided by the State Govt. is being utilized by the corporation only for the purchase of buses and repayment of loan taken for purchase of buses as well as development of infrastructure of IDTR and upgradation of existing Driving training Schools. It includes ₹0.71 lakh invested by Science, Technology and Environment Department in the Corporation during 2002-03.
		2022-23	--do--	18,000,000	100	18,000.00	...	...	...

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I.	Statutory Corporations/Boards-(6)*-Concltd.									
3	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation	Upto 2021-22	Equity Shares	7,130,540	100	7,130.54	...	5.00	...	
4	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity Shares	413,810	100	413.81	100	...	...
5	Himachal Pradesh State Electricity Board Ltd.	Upto 2021-22	Share Capital	84,463,740	100	84,463.74	...	...	...	Loss for the year 2021-22 was ₹10,369.17 lakh. Accumulated loss for the year 2021-22 was ₹1,80,960.79 lakh
		2022-23	--do--	2,500,000	100	25,00.00	...	...	...	It includes investment of ₹4,811.18 lakh made in the Larji Hydel Project through H.P.S.E.B Ltd. being a loss making company it has not declared any dividend.
6	Parvati Valley Project	Upto 1999-2000	Share Capital	...	...	213.00	100	...	...
Total-I Statutory Corporations/Boards						219,326.35		5.00		

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies										
A. Government Companies (27)*										
7	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital --do--	3,082,440 ...	100 ...	3,082.44 350.14	100 ...	... ...	... ...	Profit for the year 2020-21 was ₹767.18 lakh. The accumulated profit upto 2020-21 was ₹7,938.78 lakh.
8	Nahan Foundry Ltd	(a)								(a) Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
9	Himachal Pradesh Agro-Industries Corporations	Upto 1998-99	Share Capital	984,080	100	984.08	82	...	...	Profit for the year 2021-22 was ₹33.12 lakh. The accumulated loss upto 2021-22 was ₹1,347.84 lakh.
10	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd.	Upto 2007-08	Share Capital	922,450	100	922.45	99.66	...	...	Profit for the year 2020-21 is ₹101.35 lakh. The accumulated loss upto 2020-21 is ₹1,241.88 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
11	Himachal Pradesh State Forest Development Corporation Ltd.	Upto 1994-95	Share Capital	117,112	1,000	1,171.12	100	...	...	Profit for the year 2021-22 is ₹217.21 lakh. The accumulated loss upto 31.03.2022 is ₹10,624.43 lakh. Balance Sheet for the year 2022-23 is under preparation.
12	National Project Construction Corporation Ltd. New Delhi	Upto 1971-72	Share Capital	73	1,000	0.73	...	...	...
13	Kullu Valley Transport Ltd. (Since Liquidated)	Upto 1965-66	Equity Shares	...	...	1.35	...	...	...	The Company was liquidated in November 1971 and ₹1.73 lakh out of ₹3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ₹1.35 lakh has not been written off so far.
14	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 2021-22	Share Capital	142,986	1,000	1,429.86	100	...	...	Loss for the year 2017-18 is ₹275.52 lakh. The accumulated loss upto 31.03.2018 is ₹2,726.56 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
15	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	Share Capital	371,670	100	371.67	100	...	...	Profit for the year 2021-22 was ₹56.77 lakh. The accumulated profit upto 2021-22 was ₹1,067.92 lakh.
16	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35,150	1,000	351.50	100	...	...	Profit for the year 2019-20 is ₹111.59 lakh. Accumulated profit upto 2019-20 is ₹3,666.59 lakhs
17	Agro-Industrial Packaging India Ltd.	Upto 1994-95	Share Capital	1,675,000	100	1,675.00	13	...	...	Loss for the year 2013-14 was ₹4.00 lakh. The accumulated loss upto 2013-14 was ₹7,823.00 lakh.
18	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	Share Capital	3,119,700	100	3,119.70	80.47	...	...	Profit for the year 2021-22 was ₹288.54 lakh. The accumulated loss upto 2021-22 was ₹8,376.72 lakh.
19	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	9,885,700	10	988.57	98.42	70.47	...	Profit for the year 2021-22 was ₹344.03 lakh. The accumulated profit upto 2021-22 was ₹4,354.01 lakh.
20	Himachal Pradesh Mahila Vikas Nigam	Upto 2021-22	Equity Share	1,490,400	100	14,90.40	100	...	...	Profit for the year 2016-17 was ₹61.56 lakh. The accumulated profit upto 2016-17 was ₹261.52 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
21	Himachal Pradesh Backward Classes Finance and Development	Upto 2021-22 --do-- 2022-23	Equity Share --do-- --do--	131,200 750,500 125,000	1,000 100 100	1,312.00 7,50.50 125.00	... ... ...	... ... ...	... ... ...	Profit for the year 2018-19 was ₹29.85 lakh. The accumulated profit was ₹1,106.21 lakh.
22	Himachal Pradesh Minorities Finance and Development Corporation	Upto 2017-18	Equity Share	1,127,040	100	1,127.04	100	...	...	Loss for the year 2016-17 was ₹28.67 lakh. The accumulated loss upto 2016-17 was ₹572.28 lakh.
23	Himachal Pradesh Road and Other Infrastructure Development Corporation Ltd.	Upto 2000-01	Equity Share	2,500,000	100	2,500.00	100	...	...	No profit no loss company as excess of expenditure over income is reimbursed by the State Government. Profit for the year 2021-22 was ₹30.45 lakh
24	Himachal Pradesh Health Systems Corporation Ltd.	Upto 2000-01	Equity Share	50,000	1,000	500.00	100	...	...
25	Himachal Pradesh Power Corporation	Upto 2021-22 --do-- 2022-23	Equity Share --do-- --do--	92,485,840 110,000 673,500	100 1,000 1000	92,485.84 1,100.00 6,735.00	41.52 ... ...	... ... ...	... ... ...	Loss upto the year 2020-21 was ₹18,804.00 lakh. Accumulated loss upto the year 2020-21 is ₹55,207.00 lakh

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
26	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2021-22	Equity Share	41,450,300	100	41,450.30	100	...	...	Loss for the year 2020-21 was ₹13,206.14 Lakh. The accumulated loss upto 2020-21 was ₹24,043.03 lakh. 1,85,74,340 Share of face value of ₹100 each issued to State Govt. 1100 Share of face value of ₹100.00 each issued in favour of six (6) Senior Officers of State Govt. 1,08,69,900 Shares of face value of ₹100 each issued in favour of HPIDB.
		2022-23	--do--	800,000	100	800.00	...	...	...
27	Kishau Corporation Ltd.	Upto 2017-18	Equity Share	500,000	100	500.00	...	...	...
28	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-2000	Redeemable Shares	...	...	8.90	...	...	...	Investment made by the Industries Deptt.
29	H.P.State Co-operative Milk Producer `s Federation	Upto 2004-05	Redeemable Shares	606,580	100	606.58	...	...	...	Investment made by the Himachal Pradesh Animal Husbandry Department.

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23										
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Concltd.										
30	Shimla Jal Prabandhan Nigam Ltd.	Upto 2021-22	Equity Share	16,204,900	100	16,204.90	...	...	...
		2022-23	--do--		13,800,000	100	13,800.00
31	Goods and Service Tax Network	Upto 2019-20	Equity Share	8,229	100	8.23	...	...	...
32	Ropeway and Rapid Transport System Development Corporation	Upto 2021-22	Equity Share	1,615,500	100	1,615.50	...	...	...
		2022-23	--do--		30,000	100	300.00
33	Tourist Infrastructure	2021-22	Equity Share	100,000	100	1,000.00	...	...	...
Total-A. Government Companies (27)*						198,868.80		70.47		
B. Central Government Companies-										
34	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation)	Upto 2015-16	Equity Share	...	...	109,814.00	...	17,935.25	...	
Total-B. Central Government Companies						109,814.00		17,935.25		

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

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

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Concl.										
C. Other Companies-(13)*-Concl.										
41	Usha Forging and Stamping Ltd. Faridabad		...	...	...	0.31	...	...	...
42	Usha Spinning and Weaving Mills Ltd. Gannaur		...	...	...	1.44	...	...	...
43	Bharat Steel Tubes Ltd. Gannaur		...	...	...	2.83	...	...	...
44	Shri Gopal Paper Mills, Jagadhari		...	...	...	0.72	...	...	...
45	Oriental Spun Pipe Company, New Delhi		...	...	...	0.72	...	...	...
46	Sikand Ltd. New Delhi		...	...	...	1.03	...	...	...
47	Shri Krishna Rajindra Mills Ltd. Mysore		...	...	...	0.01	...	...	...
Total-C.Other Companies						10.14	...	4.57	...	
Total-II-Joint Stock Companies (A+B+C)						308,692.94	...	18,010.29	...	
III. Co-operative Banks(9)*										
48	Himachal Pradesh State Co-operative Bank Ltd. Shimla	Upto 2009-10	Redeemable Shares	240,640	100	240.64	...	7.22	...	

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III. Co-operative Banks(9)* -Contd.										
49	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2012-13 2003-04	Redeemable Shares --do-- Debentures Shares	299,076 (-55 ...	100 500 100	299.08 (-0.28 21.83	... ... ...	... ... ...	... ... ...	Investment made by Horticulture Department (₹8.66 lakh) and Agriculture Department (₹13.17 lakh)
50	Kangra Agriculture & Rural Development Primary Bank Ltd.	Upto 2011-12	Redeemable Shares	32,290	100	32.29	...	...	...
51	Other Banks (2)*	Upto 2003-04	Redeemable Shares --do--	283,084 49,709	100 50	283.08 24.85	... ...	... ...	... ...	Investment made by Finance Department.
52	Himachal Pradesh Gramin Bank, Mandi	Upto 2003-04	Share Capital	178,550	100	178.55	...	...	...	Investment made by Finance Department.
53	Parvatiya Gramin Bank Chamba	Upto 2000-01	Redeemable Shares	61,390	100	61.39	...	...	...	Investment made by Finance Department.
54	Jogindra Central Co-operative Bank Limited, Solan	Upto 2003-04	Share Capital	85,340	100	85.34	...	2.56	...	

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III.	Co-operative Banks(9)* -Concl.									
55	Chamba Urban Co-operative Bank Ltd. Chamba	Upto 2003-04	Share Capital	100	100	0.10	...	0.01	...	
56	The Kangra Central Co-operative Bank Limited, Dharmshala	Upto 2009-10	Share Capital	110,000	100	110.00	...	...	...
Total III-Co-operative Banks						1,336.87		9.79		
IV	Co-operative Societies(15)*									
57	Marketing Co operative Societies (142)**	Upto 2021-22	Shares Capital	9,756	1,000	97.56	...	6.83	...	
			--do--	23,729	500	118.65	...	...	...
			--do--	15,423	200	30.84	...	...	...
			--do--	2,019,066	100	20,19.06	...	...	...
			--do--	201,189	50	100.59	...	...	...
		2022-23	--do--	(-500)	1000	(-5.00)	...	...	...
			--do--	(-5,473)	500	(-27.36)	...	...	...
			--do--	(-150)	200	(-0.30)	...	...	...
			--do--	(-35,277)	100	(-35.28)	...	...	...
			--do--	(-6,051)	50	(-3.03)	...	...	...
			--do--	(-115)	100	(-0.11)	...	...	...
--do--	1,070	100	1.07	...	...	...	
--do--	300	1,000	3.00	...	...	...	

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

** Indicates number of units under the Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies(15)*-Contd.										
58	Multipurpose Co-operative Societies (124)**	Upto 2021-22	Redeemable Shares	72	500	0.36	...	2.93	...	
			--do--	380	200	0.76	...	...	...
			--do--	70,700	100	70.70	...	...	...
			--do--	8,660	50	4.33	...	...	...
			--do--	442,400	10	44.24	...	...	...
		2022-23	--do--	(-2,942)	100	(-2.94)	...	...	...
			--do--	(-83,829)	10	(-8.38)	...	...	...
			--do--	500	100	0.50	...	...	...
			--do--	122	500	0.61	...	...	...
59	Co-operative Consumers Stores (223)**	Upto 2021-22	Redeemable Shares	604	500	3.02	...	3.50	...	
			--do--	57,370	100	57.37	...	...	...
			--do--	69,215	50	34.60	...	...	...
			--do--	669,336	10	66.93	...	...	...
		2022-23	--do--	(-385)	500	(-1.93)	...	...	...
			--do--	(-9,824)	100	(-9.82)	...	...	...
			--do--	(-6,784)	50	(-3.39)	...	...	...
			--do--	(-8,110)	10	(-0.81)	...	...	...
			--do--	326	100	0.32(a)	...	...	...	(a) Added by department to reconcile the investment figure.
			--do--	44	500	0.22	...	...	...
			--do--	1,270	100	1.27	...	...	...

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

** Indicates number of units under the Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies(15)*- Contd.										
60	Primary Agriculture Credit Co-operative Societies (965) **	Upto 2021-22	Redeemable Shares	3,202	500	16.01	...	35.77	...	(a) Added by department to reconcile the investment figure.
			--do--	391	200	0.78	...	...	...
			--do--	432,270	100	432.27	...	...	...
			--do--	360,060	50	180.03	...	...	...
			--do--	1,777,600	10	177.76	...	...	...
		2022-23	--do--	(-3,056)	500	(-15.28)	...	...	...
			--do--	(-89,340)	100	(-89.34)	...	...	...
			--do--	(-11,664)	50	(-5.83)	...	...	...
			--do--	(-24,700)	10	(-2.47)	...	...	...
			--do--	1,140	100	1.14(a)	...	...	...
			--do--	1,064	500	5.32	...	...	...
			--do--	11,950	100	11.95	...	...	...
			--do--	4,080	50	2.04	...	...	...
61	Fisheries Co-operative Societies (15)**	Upto 2021-22	Redeemable Shares	25,513	100	25.51	
			--do--	15,857	50	7.93	...	...	...
			--do--	(-290)	100	(-0.29)	...	...	...
62	Labour and Construction Co-operative Societies (2)**	Upto 2021-22	Redeemable Shares	544	1,000	5.44	
			--do--	572	100	0.57	...	...	...
		2022-23	--do--	(-189)	100	(-0.19(a))	

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

** Indicates number of units under the Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies(15)*-Contd.										
63	Industrial Societies (266)**	Upto 2021-22	Redeemable Shares	10,327	1,000	103.27	...	2.70	...	
			--do--	9,880	500	49.40	...	...	...
			--do--	119	200	0.24	...	...	...
			--do--	412,286	100	412.28	...	...	...
			--do--	29,912	50	14.95	...	...	...
		2022-23	--do--	(-146)	1,000	(-1.46)	...	...	...
			--do--	(-3,558)	500	(-17.79)	...	...	...
			--do--	(-5,378)	100	(-5.38)	...	...	...
			--do--	(-300)	50	(-0.15)	...	...	...
			--do--	195	100	0.19(a)	...	...	...	(a) Added by department to reconcile the investment figure.
			--do--	800	500	4.00	...	...	...
			--do--	2,750	100	2.75	...	...	...
			--do--	175	1,000	1.75	...	...	...
64	Milk Supply Societies (9) **	Upto 2021-22	Redeemable Shares	27,273	100	27.27	...	...	...
			--do--	3,448	10	0.35	...	...	...
			--do--	(-400)	100	(-0.40)	...	...	...
65	Co-operative Housing Societies (5)**	Upto 2021-22	Redeemable Shares	4	500	0.02	...	13.27	...	
			--do--	83,510	100	83.51	...	...	...

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

** Indicates number of units under the Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV.	Co-operative Societies(15)*-Contd.									
66	Transport Co-operative Societies (9)**	Upto 2021-22	Redeemable Shares	13	5,000	0.64	...	...	...
			--do--	53	1,000	0.53	...	...	...
			--do--	188	500	0.94	...	...	...
			--do--	902	100	0.90	...	...	...
		2022-23	--do--	(-1)	5,000	(-0.07)	...	...	...
			--do--	(-12)	1,000	(-0.12)	...	...	...
67	Co-operative Poultry Societies (2)**	Upto 2021-22	Redeemable Shares	300	100	0.30	...	...	...
68	Co-operative Flowering Agricultural Societies (11) **	Upto 2021-22	Redeemable Shares	530	500	2.65	...	...	...
			--do--	730	100	0.73	...	...	...
69	Wool Producers Co-operative Societies (7)**	Upto 2021-22	Redeemable Shares	3,419	100	3.42	...	...	...
			--do--	120	50	0.06	...	...	...
70	Tourism Co-operative Societies (3) **	Upto 2021-22	Redeemable Shares	4,765	100	4.77	...	...	...
			--do--	13	5,000	0.65	...	...	...

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

** Indicates number of units under the Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2022-23

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV.	Co-operative Societies(15)*-Conclld.									
71	Other Co-operative Societies (8)**	Upto 2021-22	Redeemable Shares	1,000	100	1.00	...	...	...
		2022-23	--do--	(-)950	100	(-)0.95(a)	...	...	...	(a) Reduced by the department to reconcile the investment figures
	Total-IV Co-operative Societies					4,001.25		65.00		
	Grand Total					5,33,357.41 #		18,090.08		

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

** Indicates number of units under the Co-operative Societies.

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

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

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

In the pervious year 2021-22, investment of ₹ 200.00 lakh was erroneously added to Tourist Infrastructure at SI no.33 which actually pertains to Himachal Pradesh Tourism Development Corporation as intimated vide Govt of H.P. Department of Tourism and Civil Aviation sanction order No. TSM-2-4/74-V Dated 01.09.2021. Hence, correction has been made at serial No. 14 and 33 accordingly during this year.

Source: State Government

19. DETAILED STATEMENT OF INVESTMENTS**Section-2: Major and Minor Head wise details of Investments during the year****(Include only those cases where the figures do not tally with those appearing in Statement no. 19)**

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

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2022-23	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2022-23	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power(4)										
1 H.P. State Electricity Board (4)	...	56,661.00	1,575.65	11,039.04	...	...	47,197.61	773.00	331.00	...
Power(3)										
1 H.P. State Electricity Board (3)	...	70,287.50	135.72	15,600.72	...	...	54,822.50	...	...	...
Total - Power	...	1,26,948.50	1,711.37	26,639.76	...	...	1,02,020.11	773.00	331.00	...
Co-operative Bank (1)										
1.Himachal Pradesh State Co-operative Agriculture and Rural Development Bank Ltd. (1)	...	25,715.89	10,002.68	9,786.20	...	...	25,932.37	...	...	...
Total - Co-operative Bank	...	25,715.89	10,002.68	9,786.20	...	...	25,932.37	...	...	...
Local Bodies (1)										
1.Guarantee given to H.P. Khadi and Village Industries Board (1)	...	450.60	...	8.14	...	...	442.46	...	...	...
Total - Local Bodies	...	450.60	...	8.14	...	...	442.46	...	...	...
Other Institutions (29)										
(i) Government Companies (11)										
1. Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited (1)	...	800.00	1,228.29	1,228.29	...	...	800.00	...	...	...

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 2022-23	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2022-23	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Other Institutions (29) Contd.										
(i) Government Companies (11) Concl.										
2. Himachal Pradesh Backward Classes Finance and Development Corporation (2)	...	693.00	500.00	491.11	...	...	701.89	...	...	...
3. Himachal Pradesh Housing and Urban Development Authority, Nigam Vihar, Shimla (4)	...	1,627.73	93.50	1,410.94	...	...	310.29	...	...	...
4. Himachal Pradesh Minorities Finance and Development Corporation (3)	1,500.00	4,745.00	2,021.52	1,175.00	...	...	5,591.52	...	...	...
5. State Co-operative Milk Producers Federation (1)	...	217.97	...	217.97	...	...	...	...	...	...
Total Government Companies (1 to 5)	1,500.00	8,083.70	3,843.31	4,523.31	...	...	7,403.70	...	...	...
(ii) Statutory Corporation and Boards (18)										
1. Himachal Pradesh Road Transport Corporation (10)	33,900.00	7,801.00	19,815.88	6,527.46	...	...	21,089.42	...	...	...

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 2022-23	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2022-23	Guarantee Commission or Fee		Other Material details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Other Institutions (29) Concl.										
(ii) Statutory Corporation and Boards (18) Concl.										
2. Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation (3)	...	496.17	353.80	95.28	...	...	754.69	...	...	...
3. Himachal Pradesh Tourism Development Corporation (1)	...	...	938.25	203.02	...	...	735.23	...	...	...
4. Himachal Pradesh Power Corporation Ltd. (4)	...	18,965.19	27,695.60	26,975.10	...	...	19,685.69	...	...	...
Total - Statutory Corporations and Boards (1 to 4)	33,900.00	27,262.36	48,803.53	33,800.86	...	...	42,265.03	...	...	...
Total - Other Institutions (i) + (ii)	35,400.00	35,346.06	52,646.84	38,324.17	...	...	49,668.73	...	...	...
Grand Total	35,400.00	1,88,461.05	64,360.89	74,758.27	...	...	1,78,063.67	773.00	331.00	...

Source: State Government

EXPLANATORY NOTE

(A) Guarantee Redemption Fund:-No Guarantee Redemption Fund was set up by the H.P. Government.

(B) Guarantees invoked:- No Guarantee amount was invoked during the year 2022-23.

(C) Details of 'Letter of Comfort' issued during the year:-No Letter of Comfort has been issued during the year 2022-23.

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

Head of Account		Opening balance as on 1 April 2022	Receipts	Disbursements	Closing balance as on 31 March 2023	Increase/ Decrease (-) during the year 2022-23
	1	2	3	4	5	6
A-Contingency Fund						(₹ in lakh)
8000 Contingency Fund -						
201 Appropriation from the Consolidated Fund	Cr	500.00	...	...	500.00 Cr.	...
Total - (8000)	Cr	500.00	...	...	500.00 Cr	...
Total A- Contingency Fund	Cr	500.00	...	...	500.00 Cr	...
B- Public Account						
I. Small Savings, Provident Funds etc.						
(b) State Provident Funds-						
8009 State Provident Funds						
01 Civil-						
101 General Provident Fund	Cr	16,55,093.84	3,59,239.64	2,93,581.20	17,20,752.28 Cr.	65,658.44
102 Contributory Provident Fund	Cr	75.07	...	...	75.07 Cr.	...
104 All India Services Provident Fund	Cr	4,811.43	987.62	351.48	5,447.57 Cr.	636.14
Total - 01	Cr	16,59,980.34	3,60,227.26 *	2,93,932.68	17,26,274.92 Cr	66,294.58
60 Other Provident Fund-						
101 Workmen's Contributory Provident Fund	Cr	11,357.65	...	...	11,357.65 Cr.	...
102 Contributory Provident Pension Fund	Cr	2.99	...	...	2.99 Cr.	...
Total - 60	Cr	11,360.64	...	...	11,360.64 Cr	...
Total - (8009) State Provident Funds	Cr	16,71,340.98	3,60,227.26	2,93,932.68	17,37,635.56 Cr.	66,294.58
Total - (b) State Provident Funds	Cr	16,71,340.98	3,60,227.26	2,93,932.68	17,37,635.56 Cr.	66,294.58
(c) Other Accounts-						
8011 Insurance and Pension Funds						
107 State Government Employee's Group Insurance Scheme	Cr	29,287.42	3,099.85	1,798.29	30,588.98 Cr.	1,301.56
Total- (8011)	Cr	29,287.42	3,099.85 **	1,798.29	30,588.98 Cr.	1,301.56
Total - (c) Other Accounts	Cr	29,287.42	3,099.85	1,798.29	30,588.98 Cr.	1,301.56
Total - I. Small Savings, Provident Funds etc.	Cr	17,00,628.40	3,63,327.11	2,95,730.97	17,68,224.54 Cr.	67,596.14
J. Reserve Funds-						
(a) Reserve Funds bearing Interest-						
8121 General and Other Reserve Funds-						
122 State Disaster Response Fund	Cr.	4,979.04	38,080.00 (a)	37,504.14 (b)	5,554.90 Cr.	575.86

* Includes ₹ 1,19,296.59 lakh on account of book adjustment representing interest under M.H 2049.

** Includes ₹ 2,343.42 lakh on account of book adjustment representing interest under M.H 2049.

(a) Includes Centre Share ₹ 34,240.00 lakh and State Share ₹ 3,840.00 lakh.

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

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

Head of Account	Opening balance as on 1 April 2022	Receipts	Disbursements	Closing balance as on 31 March 2023	Increase/ Decrease (-) during the year 2022-23
1	2	3	4	5	6
B- Public Account-Contd.					
J. Reserve Funds-Concltd.					
<i>(a) Reserve Funds bearing Interest-</i>					
8121 General and Other Reserve Funds-Concltd.					
129 State Compensatory Afforestation Fund (SCAF)	Cr. 1,60,811.08	5,558.61 *	9,701.40	1,56,668.29 Cr.	(-)4,142.79
130 State Disaster Mitigation Fund	Cr. ...	9,080.00 **	4,875.75	4,204.25 Cr.	4,204.25
Total - (8121)	Cr. 1,65,790.12	52,718.61	52,081.29	1,66,427.44 Cr.	637.32
Total - (a) Reserve Funds Bearing Interest	Cr 1,65,790.12	52,718.61	52,081.29	1,66,427.44 Cr.	637.32
<i>(b) Reserve Funds not bearing Interest-</i>					
8229 Development and Welfare Funds -					
106 Industrial Development Funds	Cr. 15.61	...	...	15.61 Cr.	...
110 Electricity Development Funds	Cr. 31,552.16	...	6,120.00	25,432.16 Cr.	(-)6,120.00
123 Consumer Welfare	Cr. 0.01	0.06	...	0.07 Cr.	0.06
Total - (8229)	Cr. 31,567.78	0.06	6,120.00	25,447.84 Cr.	(-)6,119.94
8235 General and Other Reserve Funds -					
125 National Disaster Response Fund (NDRF)	Cr. 32.21	21,426.00	19,861.70 ***	1,596.51 Cr.	1,564.30
Total - (8235)	Cr. 32.21	21,426.00	19,861.70	1,596.51 Cr.	1,564.30
Total - (b) Reserve Funds not bearing Interest	Cr. 31,599.99	21,426.06	25,981.70	27,044.35 Cr.	(-)4,555.64
Total - J Reserve Fund	Cr. 1,97,390.11	74,144.67	78,062.99	1,93,471.79 Cr.	(-)3,918.32
K. Deposits and Advances-					
<i>(a) Deposits bearing Interest</i>					
8336 Civil Deposits-					
103 State Compensatory Afforestation Deposits	Cr. ...	0.09 (a)	...	0.09 Cr.	0.09
Total - (8336)	Cr. ...	0.09	...	0.09 Cr.	0.09
8342 Other Deposits -					
117 Defined Contribution Pension Scheme for Government Employees	Cr. 1,429.74	1,78,250.37 (b)	1,77,941.17 (c)	1,738.94 Cr.	309.20
Total - (8342)	Cr. 1,429.74	1,78,250.37	1,77,941.17	1,738.94 Cr.	309.20
Total - (a) Deposits bearing Interest	Cr. 1,429.74	1,78,250.46	1,77,941.17	1,739.03 Cr.	309.29

* Includes ₹ 5,387.17 lakh on account of book adjustment representing MH 2049 for 2022-23, ₹ 170.63 lakh interest deposited by Adhoc CAMPA and ₹ 0.81 lakh State share from MH 8336-103.

** Includes centre share ₹ 8,180.00 lakh and State share ₹ 900.00 lakh.

*** Represents book adjustment on account of recoupment of expenditure incurred on natural calamities.

(a) Represents book adjustment of ₹ 0.81 lakh transferred to MH 8121-129.

(b) Represents employees share ₹ 74,159.42 lakh, Government share ₹ 1,04,087.94 lakh and interest ₹ 3.01 lakh.

(c) Represents employees share ₹ 74,615.84 lakh, Government share ₹ 1,03,324.71 lakh and interest ₹ 0.62 lakh.

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

Head of Account	Opening balance as on 1 April 2022	Receipts	Disbursements	Closing balance as on 31 March 2023	Increase/ Decrease (-) during the year 2022-23
1	2	3	4	5	6
B- Public Account-Contd.					(₹ in lakh)
K. Deposits and Advances-Contd.					
<i>(b) Deposits not bearing Interest-</i>					
8443 Civil Deposits -					
101 Revenue Deposits	Cr. 101.19	52.24 (a)	0.17	153.26 Cr.	52.07
102 Customs and Opium Deposits	Cr. 0.85	...	...	0.85 Cr.	...
103 Security Deposits	Cr. 199.69	22.81 (b)	1.31	221.19 Cr.	21.50
104 Civil Courts Deposits	Cr. 1,768.73	92,646.70 (c)	89,323.21	5,092.22 Cr.	3,323.49
105 Criminal Courts Deposits	Cr. 173.64	69.46	...	243.10 Cr.	69.46
106 Personal Deposits	Cr. 170.59	65.48 (d)	60.30	175.77 Cr.	5.18
108 Public Works Deposits	Cr. 3,28,894.91	3,09,113.51 (e)	2,94,919.03 (f)	3,43,089.39 Cr.	14,194.48
109 Forest Deposits	Cr. 3.95	...	...	3.95 Cr.	...
110 Deposits of Police Funds	Cr. 395.53	432.72	468.05	360.20 Cr.	(-)35.33
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.35	...	...	0.35 Cr.	...
121 Deposits in Connection with Elections	Cr. 0.81	1.62	0.40	2.03 Cr.	1.22
800 Other Deposits	Cr. 370.44	430.65	269.42	531.67 Cr.	161.23
Total - (8443)	Cr. 3,32,080.68	4,02,835.19	3,85,041.89	3,49,873.98 Cr.	17,793.30
8448 Deposits of Local Funds -					
101 District Fund	Cr. 10.63	...	...	10.63 Cr.	...
102 Municipal Funds	Cr. 4.57	...	...	4.57 Cr.	...
104 Funds of Insurance Association of India	Cr. 1,528.13	12,662.51	12,680.07	1,510.57 Cr.	(-)17.56
109 Panchayat Bodies Funds	Cr. 3.04	(-)0.41 (g)	...	2.63 Cr.	(-)0.41
Total - (8448)	Cr. 1,546.37	12,662.10	12,680.07	1,528.40 Cr.	(-)17.97
8449 Other Deposits -					
120 Miscellaneous Deposits	Cr. 7,763.77	678.82	697.36	7,745.23 Cr.	(-)18.54

(a) Includes ₹ 10.02 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(b) Includes ₹ 12.93 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(c) Includes ₹ 99.44 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(d) Includes ₹ 35.90 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(e) It includes ₹ 4,400.58 lakh on accounts of labour cess debited by PWD/IPH division during the year.

(f) It includes ₹ 4,226.68 lakh on accounts of labour cess debited by PWD/IPH division during the year.

(g) Misclassification has been corrected as intimated by the department.

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

Head of Account	Opening balance as on 1 April 2022	Receipts	Disbursements	Closing balance as on 31 March 2023	Increase/ Decrease (-) during the year 2022-23
1	2	3	4	5	6
B- Public Account -Contd.					
K. Deposits and Advances- Concl.					
<i>(b) Deposits not bearing Interest-Concl.</i>					
8449 Other Deposits - Concl.					
123 National Mineral Exploration Trust Deposits	Dr. 103.39	195.26	78.37	13.50 Cr.	116.89
Total - (8449)	Cr. 7,660.38	874.08	775.73	7,758.73 Cr.	98.35
Total - (b) Deposits not bearing Interest	Cr. 3,41,287.43	4,16,371.37	3,98,497.69	3,59,161.11 Cr.	17,873.68
Total -Deposit	Cr. 3,42,717.17	5,94,621.83	5,76,438.86	3,60,900.14 Cr.	18,182.97
<i>(c) Advances-</i>					
8550 Civil Advances -Concl.					
101 Forest Advances	Dr. 8.76	...	...	8.76 Dr.	...
104 Other Advances	Dr. 42.53	...	...	42.53 Dr.	...
Total - (8550)	Dr. 51.29	...	...	51.29 Dr.	...
Total - (c) Advances	Dr. 51.29	...	...	51.29 Dr.	...
Total - K. Deposits and Advances	Cr. 3,42,665.88	5,94,621.83	5,76,438.86	3,60,848.85 Cr.	18,182.97
L. Suspense and Miscellaneous-					
<i>(b) Suspense -</i>					
8658 Suspense Accounts -					
101 Pay and Accounts Office-Suspense	Dr. 4,661.65	7,588.88	8,597.06	5,669.83 Dr.	(-)1,008.18
102 Suspense Account (Civil)	Dr. 49,527.16	33,842.38	(-)12,200.73	3,484.05 Dr.	46,043.11
107 Cash Settlement Suspense Account	Dr. 1.88	...	...	1.88 Dr.	...
109 Reserve Bank Suspense- Headquarters	Dr. 5.46	...	...	5.46 Dr.	...
110 Reserve Bank Suspense- Central Accounts Office	Dr. 2,652.65	...	79.08	2,731.73 Dr.	(-)79.08
111 Departmental Adjusting Account	Dr. 10.19	...	(-)10.19	...	10.19
112 Tax Deducted at Source (TDS) Suspense	Cr. 4,156.84	1,00,555.41	96,540.58	8,171.67 Cr.	4,014.83
113 Provident Fund Suspense	Cr. 0.01	...	...	0.01 Cr.	...
117 Transactions on behalf of the Reserve Bank of India	Dr. 8.56	...	...	8.56 Dr.	...
123 AIS Officers Group Insurance Scheme	Dr. 78.17	2.90	5.77	81.04 Dr.	(-)2.87
129 Material Purchase Settlement Suspense Account	Cr. 23,490.43	15,003.07	12,188.50	26,305.00 Cr.	2,814.57
Total - (8658)	Dr. 29,298.44	1,56,992.64	1,05,200.07	22,494.13 Cr.	51,792.57
Total - (b) Suspense	Dr. 29,298.44	1,56,992.64	1,05,200.07	22,494.13 Cr.	51,792.57
<i>(c) Other Accounts -</i>					
8671 Departmental Balances -					
101 Civil	Dr. 16.27	0.13	0.11	16.25 Dr.	(-)0.02
Total - (8671)	Dr. 16.27	0.13	0.11	16.25 Dr.	(-)0.02

(₹ in lakh)

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

Head of Account	Opening balance as on 1 April 2022	Receipts	Disbursements	Closing balance as on 31 March 2023	Increase/ Decrease (-) during the year 2022-23
1	2	3	4	5	6
B - Public Account-Concl'd.					
<i>(c) Other Accounts -Concl'd.</i>					
L. Suspense and Miscellaneous-Concl'd.					
8672 Permanent Cash Imprest -					
101 Civil	Dr. 2.95	...	...	2.95 Dr.	...
Total - (8672)	Dr. 2.95	...	...	2.95 Dr.	...
8673 Cash Balance Investment Account -					
101 Cash Balance Investment Account	Dr. 2,56,808.00	39,29,409.00	40,37,119.00	3,64,518.00 Dr.	(-)1,07,710.00
Total - (8673)	Dr. 2,56,808.00	39,29,409.00	40,37,119.00	3,64,518.00 Dr.	(-)1,07,710.00
<i>Total - (c) Other Accounts</i>	Dr. 2,56,827.22	39,29,409.13	40,37,119.11	3,64,537.20 Dr.	(-)1,07,709.98
TOTAL - L. Suspense and Miscellaneous	Dr. 2,86,125.66	40,86,401.77	41,42,319.18	3,42,043.07 Dr.	(-)55917.41
M. Remittances-					
<i>(a) Money Orders and other Remittances-</i>					
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -					
101 Cash Remittances between treasuries and Currency Chests	Cr. 116.66	...	...	116.66 Cr.	...
102 Public Works Remittances	Cr. 63,747.16	8,17,873.14	8,33,822.69	47,797.61 Cr.	(-)15,949.55
103 Forest Remittances	Cr. 1,666.69	...	...	1,666.69 Cr.	...
105 Reserve Bank of India Remittances	Dr. 238.80	...	...	238.80 Dr.	...
106 Small Coin Depot Remittances	Cr. 60.00	...	...	60.00 Cr.	...
Total - (8782)	Cr. 65,351.71	8,17,873.14	8,33,822.69	49,402.16 Cr.	(-)15,949.55
<i>Total - (a) Money Orders and other Remittances</i>	Cr. 65,351.71	8,17,873.14	8,33,822.69	49,402.16 Cr.	(-)15,949.55
<i>(b) Inter Government Adjustment Account-</i>					
8787 Adjusting Account with Railways -					
101 Adjusting Account with Railways	Cr. 1.89	...	...	1.89 Cr.	...
Total - (8787)	Cr. 1.89	...	...	1.89 Cr.	...
8793 Inter State Suspense Account -					
101 Inter State Suspense Account	Dr. 3.17	...	4.91	8.08 Dr.	4.91
Total - (8793)	Dr. 3.17	...	4.91	8.08 Dr.	4.91
<i>Total - (b) Inter Government Adjustment Account</i>	Dr. 1.28	...	4.91	6.19 Dr.	4.91
Total - M. Remittances	Cr. 65,350.43	8,17,873.14	8,33,827.60	49,395.97 Cr.	(-)15,954.46
Total B- Public Account Receipts/Disbursements	Cr. 20,19,909.16	59,36,368.52	59,26,379.60	20,29,898.08 Cr.	9,988.92

(₹ in lakh)

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

Head of Account	Opening balance as on 1 April 2022	Receipts	Disbursements	Closing balance as on 31 March 2023	Increase/ Decrease (-) during the year 2022-23
1	2	3	4	5	6
N. Cash Balance					(₹ in lakh)
8999 Cash Balance					
102 Deposits with Reserve Bank	Cr. 4,540.62	...	...	8,932.60(a) Cr.	4,391.98
Total -(8999)	Cr. 4,540.62	...	...	8,932.60 Cr.	4,391.98
Total- N. Cash Balance	Cr. 4,540.62	...	...	8,932.60 Cr.	4,391.98

(a) There was a difference of ₹ 2.25 lakh (Dr) between the figures reflected in the accounts {₹ 8,932.60 lakh (Cr)} and as intimated by the Reserve Bank of India {₹ 8,934.85 lakh (Dr)}.

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 2023			Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance	
		Dr.	Cr.	Net				
(₹ in lakh)								
8658-Suspense Account-								
1	101-Pay and Accounts Office Suspense	9,647.43	4,071.39	5,576.04	Dr.	Outward and Inward claims of various PAOs.	2021-22	On clearance-Increase in cash balance
	(i) Ministry of Transport & Highways	2,824.43	2,266.41	558.02	Dr.	Work done by P.W.D on behalf of C.P.W.D.	2017-18	On clearance-Increase in cash balance
	(ii) GST (TDS)	1,412.29	1,876.52	464.23	Cr.	GST receipt in govt account and adjustment of refund claims there of		On clearance- Decrease in cash balance
2	102-Suspense Account Civil							
	(i) OB Suspense	4,101.30	...	4,101.30	Dr.	Sub-voucher/detail of expenditure not furnished by the DDO/Treasury and diversion of funds noticed along with non adherence with accounting procedure etc. in works vouchers.	2019-20 onwards	No impact
	(ii) Defence, Railways and P&T	28,901.59	26,991.04	1,910.55	Dr.	Outward claims of Defence Railways & P&T.	2017-18	On clearance-Increase in cash balance
	(iii) Treasury Suspense, unclassified suspense, Misc.	92.36	...	92.36	Dr.	Items stands awaiting adjustments from Treasuries and other states/PAO's		No impact
	(iv) E Kuber Failed Transaction	4,231.18	6,851.34	2,620.16	Cr.	Trasnsactions done by DDO's but not accepted by RBI and on acceptance cleared by latter		No impact
3	107-Cash Settlement Suspense Account	1.88	...	1.88	Dr.	Value of the material issued by the Division which is yet to be recovered.	2017-18	No impact
4	109-Reserve Bank Suspense (H.Q.)	5.46	...	5.46	Dr.	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash balances.	2019-20	On clearance-Increase in cash balance

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

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2023			Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance	
		Dr.	Cr.	Net				
(₹ in lakh)								
8658-Suspense Account-								
5	110- CAO Reserve Bank Suspense	2,731.73	...	2,731.73	Dr.	Non receipt of sanctions from the concerned agency Banks/RBI Nagpur for the financial year 2020-21.	2021-22	No impact on cash balance
6	112-Tax Deducted at Source Suspense	...	8,171.67	8,171.67	Cr.	Payments/Receipts balances of Income Tax deducted at source	2021-22	On clearance-decrease in cash balance
7	113-Provident Fund Suspense	...	0.01	0.01	Cr.	Provident fund suspense		No impact
8	117-Transaction on behalf of Reserve Bank	9.07	0.51	8.56	Dr.	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
9	123-AIS Officers Group Insurance Scheme	8.94	2.90	81.04	Dr.	Adustment of contribution on account of AIS Officers		No impact
10	129-Material Purchase Settlement Suspense Account	...	26,305.00	26,305.00	Cr.	Pending adjustment in respect of value of material received in Advance by the Division but the payment is yet to be made.	-do-	On clearance-Increase in cash balance
11	101-Cash Remittances between treasuries and Currency Chests	...	116.66	116.66	Cr.	Item pertains to 8782-102 but booked inadvertently under 8782-101		No impact
8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -								
12	102-Public Works Remittances	...	47,797.61	47,797.61	Cr.	Outstanding unadjusted items		No impact
13	103-Forest Remittances	...	1,666.69	1,666.69	Cr.	Outstanding unadjusted items		No impact
14	105-Reserve Bank of India Remittances	238.80	...	238.80	Dr.	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza KeylongKalpa Kullu and Shimla.	1977	On clearance-Increase in cash balance

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

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2023			Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.	Net			
(₹ in lakh)							
8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -							
15	106-Small Coin Depot Remittances	...	60.00	60.00	Cr.	Coin Depot Remittance	No impact
8787-Adjusting Account with Railways -							
16	101-Adjusting Account with Railways	...	1.89	1.89	Cr.	Adjusting Account with Railways	No impact
8793-Inter State Suspense Account -							
17	101-Inter State Suspense Account	8.08	...	8.08	Dr.	Inter state pension claims	On clearance-Increase in cash balance
Grand Total		54,289.54	1,26,179.64	71,890.10	CR		

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2022			Balance as on 31 March 2023		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J. Reserve Fund-						(₹ in lakh)
<i>(a) Reserve Funds bearing interest -</i>						
8121 General and Other Reserve Fund						
122 State Disaster Response Fund	4,979.04	...	4,979.04	5,554.90	...	5,554.90
129 State Compensatory Afforestation Fund (SCAF)	1,60,811.08	...	1,60,811.08	1,56,668.29	...	1,56,668.29
130 State Disaster Mitigation Fund	...	...	...	4,204.25	...	4,204.25
Total - 8121 General and Other Reserve Fund	1,65,790.12	...	1,65,790.12	1,66,427.44	...	1,66,427.44
Total - (a) Reserve Funds bearing interest	1,65,790.12	...	1,65,790.12	1,66,427.44	...	1,66,427.44
<i>(b) Reserve Funds not bearing Interest -</i>						
8229 Development and Welfare Funds						
106 Industrial Development Funds	15.61	...	15.61	15.61	...	15.61
110 Electricity Development Funds	31,552.16	...	31,552.16	25,432.15	...	25,432.15
123 Consumer Welfare Funds	0.01	...	0.01	0.07	...	0.07
Total - 8229 Development and Welfare Funds	31,567.78	...	31,567.78	25,447.84	...	25,447.84
8235 General and other Reserve Funds						
125 National Disaster Response Fund (NDRF)	32.21	...	32.21	1,596.51	...	1,596.51
Total - 8235 General and other Reserve Funds	32.21	...	32.21	1,596.51	...	1,596.51
Total - (b) Reserve Funds not bearing Interest	31,599.99	...	31,599.99	27,044.35	...	27,044.35
Total - J. Reserve Fund	1,97,390.11	...	1,97,390.11	1,93,471.79	...	1,93,471.79

Part: II

Appendices

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
1	Planning	3451	Secretariat-Economic Services	998.47	...	998.47	803.45	...	803.45
		Total- Planning		998.47	...	998.47	803.45	...	803.45
2	Revenue	2029	Land Revenue	20,724.40	...	20,724.40	15,865.79	...	15,865.79
		2030	Stamps and Registration	39.65	...	39.65	37.99	...	37.99
		2053	District Administration	18,214.11	...	18,214.11	13,699.03	...	13,699.03
		2235	Social Security and Welfare	65.89	...	65.89	71.11	...	71.11
		2506	Land Reforms	177.74	...	177.74	200.35	...	200.35
		3454	Census Surveys and Statistics	60.42	...	60.42	40.04	...	40.04
		Total- Revenue		39,282.21	...	39,282.21	29,914.31	...	29,914.31
3	Justice	2014	Administration of Justice	5,006.87	...	...	4,031.44	...	...
				19,518.83	...	24,525.70	14,720.50	...	18,751.94
		2070	Other Administrative Services	122.96	...	122.96	82.96	...	82.96
		Total- Justice		5,006.87	...	24,648.66	4,031.44	...	18,834.90
				19,641.79	...		14,803.46	...	
4	Food & Civil Supplies	2408	Food Storage and Warehousing	784.93	...	784.93	575.25	...	575.25
		3456	Civil Supplies	1,502.66	...	1,502.66	1,161.22	...	1,161.22
		3475	Other General Economic Services	322.61	...	322.61	228.12	...	228.12
		Total- Food & Civil Supplies		2,610.20	...	2,610.20	1,964.59	...	1,964.59

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue									
5	Election	2015	Elections	2,400.75	...	2,400.75	1,938.87	...	1,938.87
		2401	Crop Husbandry	7,486.46	83.73	7,570.19	5,927.51	81.68	6,009.19
		2402	Soil and Water Conservation	2,745.35	...	2,745.35	2,202.60	...	2,202.60
		2407	Plantations	104.25	...	104.25	76.85	...	76.85
		2810	New and Renewable Energy	508.12	...	508.12	411.93	...	411.93
		Total- Elections			13,244.93	83.73	13,328.66	10,557.76	81.68	10,639.44
6	Public Works Department	2059	Public Works	26,515.92	...	26,515.92	21,687.29	...	21,687.29
		3054	Roads and Bridges	1,26,600.83	...	1,26,600.83	98,437.24	...	98,437.24
		Total- Public Works Department			1,53,116.75	...	1,53,116.75	1,20,124.53	...	1,20,124.53
7	General Administration Services	2051	Public Service Commission	737.91	...	737.91	597.30	...	597.30
				447.82	...	1,185.73	405.01	...	1,002.31
		2052	Secretariat-General Services	8,843.41	...	8,843.41	6,710.39	...	6,710.39
		2070	Other Administrative Services	52.13	...	52.13	37.67	...	37.67
		2216	Housing	70.15	...	70.15	49.07	...	49.07
		2235	Social Security and Welfare	517.16	...	517.16	394.89	...	394.89
		2251	Secretariat-Social Services	1,910.72	...	1,910.72	1,557.07	...	1,557.07
		3425	Other Scientific Research	268.90	...	268.90	202.79	...	202.79
		3451	Secretariat-Economic Services	2,026.54	...	2,026.54	1,713.60	...	1,713.60
Total- General Administration Services			737.91	...	14,874.74	597.30	...	11,667.79	
			14,136.83	...	14,874.74	11,070.49	...	11,667.79	

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue									
8	Forest and Wild Life	2402	Soil and Water Conservation	815.53	...	815.53	857.57	...	857.57
		2406	Forestry and Wild Life	40,302.86		40,302.86	5.67	...	31,894.49
		Total- Forest and Wild Life		41,118.39	...	41,118.39	32,752.06	...	32,757.73
9	Tourism & Civil Aviation	3053	Civil Aviation	54.04	...	54.04	38.65	...	38.65
		3452	Tourism	641.30	...	641.30	547.47	...	547.47
		Total- Tourism & Civil Aviation		695.34	...	695.34	586.12	...	586.12
10	Agriculture	2401	Crop Husbandry	...	34.67	34.67	...	29.26	29.26
		Total- Agriculture		...	34.67	34.67	...	29.26	29.26
11	Stationery and Printing	2058	Stationery and Printing	1,284.75	...	1,284.75	1,114.01	...	1,114.01
		Total- Stationery and Printing		1,284.75	...	1,284.75	1,114.01	...	1,114.01
12	Finance	2047	Other Fiscal Services	104.83	...	104.83	94.75	...	94.75
		2054	Treasury and Accounts Administration	5,240.33	...	5,240.33	4,259.17	...	4,259.17
		3454	Census Surveys and Statistics	888.22	...	888.22	727.22	...	727.22
		Total- Finance		6,233.38	...	6,233.38	5,081.14	...	5,081.14
13	Police and Allied Organisation	2055	Police	1,34,006.74	...	1,34,006.74	1,04,849.55	...	1,04,849.55
		2056	Jails	3,348.10	...	3,348.10	2,642.70	...	2,642.70
		2070	Other Administrative Services	4,989.35	...	4,989.35	3,487.02	...	3,487.02
		Total- Police and Allied Organisation		1,42,344.19	...	1,42,344.19	1,10,979.27	...	1,10,979.27

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue									
14	Animal Husbandry, Dairy Development and Fisheries	2403	Animal Husbandry	37,814.58	52.76	37,867.34	28,678.06	67.65	28,745.71
		2404	Dairy Development	38.21	...	38.21	37.26	...	37.26
		2405	Fisheries	1,516.65	...	1,516.65	1,142.46	...	1,142.46
		Total- Animal Husbandry, Dairy Development and Fisheries			39,369.44	52.76	39,422.20	29,857.78	67.65	29,925.43
15	Elementary Education	2202	General Education	3,56,437.06	...	3,56,437.06	2,73,336.85	...	2,73,336.85
		Total- Elementary Education			3,56,437.06	...	3,56,437.06	2,73,336.85	...
16	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	100.74	...	...	102.78	...	...
				2,924.82	...	3,025.56	2,546.25	...	2,649.03
		Total- Vidhan Sabha			100.74	...	3,025.56	102.78	...	2,649.03
17	Education	2202	General Education	0.39	...	...	...	...	...
				3,36,034.04	...	3,36,034.43	2,58,607.74	...	2,58,607.74
		2205	Art and Culture	24.57	...	24.57	18.10	...	18.10
		2235	Social Security and Welfare	...	...	...	113.87	...	113.87
Total- Education			0.39	...	3,36,059.00	2,58,739.71	...	2,58,739.71	
18	Misc. General Services	2070	Other Administrative Services	739.11	68.50	807.61	622.29	54.44	676.73
		2202	General Education	380.79	...	380.79	281.49	...	281.49
		2204	Sports and Youth Services	1,320.55	...	1,320.55	969.00	...	969.00
		2205	Art and Culture	994.57	...	994.57	761.06	12.35	773.41
		2220	Information and Publicity	2,389.02	...	2,389.02	1,902.55	...	1,902.55
		2250	Other Social Services	40.67	...	40.67	31.91	...	31.91
		Total- Misc. General Services			5,864.71	68.50	5,933.21	4,568.30	66.79	4,635.09

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue									
19	Urban Development	2217	Urban Development	1,756.16	...	1,756.16	1,367.28	...	1,367.28
		Total- Urban Development			1,756.16	...	1,756.16	1,367.28	...
20	Industries	2057	Supplies and Disposals	141.75	...	141.75	131.28	...	131.28
		2203	Technical Education	8,703.31	...	8,703.31	6,308.36	...	6,308.36
		2851	Village and Small Industries	2,828.87	...	2,828.87	2,211.84	...	2,211.84
		2852	Industries	460.12	...	460.12	377.55	...	377.55
		2853	Non-Ferrous Mining and Metallurgical Industries	1,247.63	...	1,247.63	956.96	...	956.96
			Total- Industries			13,381.68	...	13,381.68	9,985.99	...	9,985.99
21	Labour, Employment and Skill development	2230	Labour and Employment	12,204.60	...	12,204.60	2.89	...	9,041.27
			Total- Labour, Employment and Skill development			12,204.60	...	12,204.60	9,038.38	...	9,041.27
22	Irrigation, Water Supply and Sanitation	2215	Water Supply and Sanitation	68,837.07	...	68,837.07	52,675.67	...	52,675.67
		2700	Major Irrigation	6.24	...			...
				1,007.87	...	1,014.11	741.39	...	741.39
		2701	Medium Irrigation	144.44	...	144.44	168.73	...	168.73
2702	Minor Irrigation	34,452.44	...	34,452.44	26,456.67	...	26,456.67		
22	Irrigation, Water Supply and Sanitation	2711	Flood Control and Drainage	99.41	...	99.41	85.40	...	85.40
			Total- Irrigation, Water Supply & Sanitation			1,04,541.23	...	1,04,547.47	80,127.86	...	80,127.86

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
23	Land Revenue and Distt. Administration	2053	District Administration	1,570.57	...	1,570.57	1,157.43	...	1,157.43
		2506	Land Reforms	11.74	...	11.74	17.88	...	17.88
		Total- Land Revenue and Distt. Administration			1,582.31	...	1,582.31	1,175.31	...	1,175.31
24	Horticulture	2401	Crop Husbandry	9,688.69	28.15	9,716.84	7,541.49	23.45	7,564.94
		Total- Horticulture			9,688.69	28.15	9,716.84	7,541.49	23.45	7,564.94
25	Health and Family Welfare	2210	Medical and Public Health	1,69,839.88	43.15	1,69,883.03	679.10	33.06	1,28,397.16
		2211	Family Welfare	10,301.06	3,719.48	14,020.54	8,192.75	4,417.12	12,609.87
		Total- Health & Family Welfare			1,80,140.94	3,762.63	1,83,903.57	679.10	4,450.18	1,41,007.03
26	Rural Development	2230	Labour and Employment	78.06	...	78.06	66.51	...	66.51
		2515	Other Rural Development Programmes	9,292.32	...	9,292.32	7,743.50	...	7,743.50
		Total- Rural Development			9,370.38	...	9,370.38	7,810.01	...	7,810.01
27	Social Justice and Empowerment	2202	General Education	1,255.61	...	1,255.61	958.98	...	958.98
		2210	Medical and Public Health	2,619.63	...	2,619.63	1,752.48	...	1,752.48
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,960.98	...	1,960.98	1,580.07	...	1,580.07
		2235	Social Security and Welfare	5,812.28	5,626.95	11,439.23	1,667.06	4,785.75	6,452.81
		2403	Animal Husbandry	55.00	...	55.00	58.93	...	58.93
		Total- Social Justice & Empowerment			11,703.50	5,626.95	17,330.45	6,017.52	4,785.75	10,803.27

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue									
28	Panchayati Raj	2515	Other Rural Development Programmes	3,488.47	...	3,488.47	2,627.81	...	2,627.81
		Total- Panchayati Raj		3,488.47	...	3,488.47	2,627.81	...	2,627.81
29	Road and Water Transport	2041	Taxes on Vehicles	332.54	...	332.54	286.62	...	286.62
		3055	Road Transport	984.38	...	984.38	769.97	...	769.97
		3056	Inland Water Transport	1.99	...	1.99	...	...	...
		Total- Road & Water Transport		1,318.91	...	1,318.91	1,056.59	...	1,056.59
30	Co-operative Societies	2425	Co-operation	3,654.75	...	3,654.75	2,848.06	...	2,848.06
		Total- Co-operative Societies		3,654.75	...	3,654.75	2,848.06	...	2,848.06
31	Power	2045	Other Taxes and Duties on Commodities and Services	233.97	...	233.97	186.73	...	186.73
		2801	Power	405.38	...	405.38	290.35	...	290.35
		Total- Power		639.35	...	639.35	477.08	...	477.08
32	Excise and Taxation	2039	State Excise	1,066.10	...	1,066.10	789.14	...	789.14
		2040	Taxes on Sales, Trade etc.	270.59	...	270.59	215.61	...	215.61
		2045	Other Taxes and Duties on Commodities and Services	5,954.73	...	5,954.73	4,586.04	...	4,586.04
		Total- Excise & Taxation		7,291.42	...	7,291.42	5,590.79	...	5,590.79
33	Governor/ Council of Ministers	2012	President/Vice-President/Governor/Administrator of Union Territories	653.12	...	653.12	533.15	...	533.15
		2013	Council of Ministers	238.26	...	238.26	174.82	...	174.82
		Total- Governor/Council of Ministers		653.12 238.26	...	891.38	533.15 174.82	...	707.97

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

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue									
34	Vigilance	2062	Vigilance	57.50	...	57.50	47.27	...	47.27
			Total- Vigilance	57.50	...	57.50	47.27	...	47.27
35	DG Vigilance and Anti-Corruption	2062	Vigilance	3,321.24	...	3,321.24	2,504.98	...	2,504.98
			Total- DG Vigilance and Anti- Corruption	3,321.24	...	3,321.24	2,504.98	...	2,504.98
36	Director, Land Records	2702	Minor Irrigation	...	38.69	38.69	...	30.51	30.51
			Total- Director, Land Records	...	38.69	38.69	...	30.51	30.51
37	Secretary (Lokayukta)	2062	Vigilance	225.95	...	225.95	185.05	...	185.05
			Total- Secretary (Lokayukta)	225.95	...	225.95	185.05	...	185.05
38	Director, Empowerment of SCs,OBCs, Minorities and Specially Abled	2235	Social Security and Welfare	166.54	...	166.54	2.64	...	2.64
		2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.99	...	0.99	...	...	...
			Total- Director, Empowerment of SCs,OBCs,Minorities and Specially Abled	167.53	...	167.53	2.64	...	2.64
39	Registrar General, H.P. High Court	2014	Administration of Justice	160.29	...	160.29	13.58	56.01	69.59
			Total- Registrar General, H.P. High Court	160.29	...	160.29	13.58	56.01	69.59
40	Secretary, State Finance Commission	2070	Other Administrative Services	32.05	...	32.05	27.55	...	27.55
			Total- Secretary, State Finance Commission	32.05	...	32.05	27.55	...	27.55

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

	Department	Major Head	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue									
41	Director, Women and Child Development	2235	Social Security and Welfare	137.86	23.00	160.86	167.68	18.70	186.38
			Total- Director, Women and Child Development	137.86	23.00	160.86	167.68	18.70	186.38
42	Director, Health Safety and Regulations	2210	Medical and Public Health	150.14	...	150.14	...	...	...
			Total- Director, Health Safety and Regulations	150.14	...	150.14	...	...	...
43	Director, Treasury and Accounts	2054	Treasury and Accounts Administration	<i>5.13</i> 56.68	...	61.81	...	...	...
			Total- Director, Treasury and Accounts	<i>5.13</i> 56.68	...	61.81	...	...	...
	Total- (Revenue)			<i>6,736.35</i> 15,40,445.81	9,719.08	15,56,901.24	<i>6,137.38</i> 11,83,280.52	9,609.98	11,99,027.88
	Capital			...	...	...	...	...	...
	Total- (Capital)			...	...	...	...	...	...
	Total- (Revenue+Capital)			<i>6,736.35</i> 15,40,445.81	9,719.08	15,56,901.24	<i>6,137.38</i> 11,83,280.52	9,609.98	11,99,027.88

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
1	Agriculture	2401-00-103-01	Distribution of Seeds	...	...	...	111.00	...	111.00
		2401-00-105-02	Distribution of Fertilizers	...	...	...	181.00	...	181.00
		2401-00-107-08	Mukhya Mantri Krishi Utpadan Sanrakshan Yojna	2,632.00	...	2,632.00	...	...	...
		2401-00-108-16	Mukhya Mantri Krishi Samvardhan	548.00	...	548.00	...	...	...
		2401-00-109-29	Sub Mission on Agriculture Mechanizaion	7.00	...	7.00	7.00	...	7.00
		2401-00-109-30	Sub Mission on Seeds and Planting Material	117.70	771.62	889.32	33.54	590.03	623.57
		2401-00-109-31	Sub Mission on Agriculture Mechanizaion	136.53	1,228.80	1,365.33	...	...	...
		2401-00-113-05	Rajya Krishi Yantrikaran Programme	1,237.00	...	1,237.00	986.95	...	986.95
		2401-00-789-02	Distribution of Seeds	...	...	...	201.57	109.99	311.56
		2401-00-789-04	Distribution of Fertilizers	...	...	...	70.00	...	70.00
		2401-00-789-06	Prakaritik Khet Khushhaal Kisan	...	...	...	...	52.45	52.45
		2401-00-789-07	Plant Protection	...	...	...	14.00	40.00	54.00
		2401-00-789-13	Horticulture Development	...	...	...	...	53.43	53.43
		2401-00-789-18	Marketing and Quality Control	1,014.21	...	1,014.21	858.48	...	858.48
		2401-00-789-26	Rashtriya Krishi Vikas Yojna (Horticulture)	...	...	...	3.00	27.00	30.00
		2401-00-789-38	Mission for Integrated Development of Horticulture	48.61	437.50	486.11	30.55	275.00	305.55
		2401-00-789-46	Mukhya Mantri Khet Sanrakshan Yojna	...	...	...	1,008.00	...	1,008.00
		2401-00-789-48	Sub Mission on Seeds And Planting Material	18.05	162.44	180.49	11.00	60.57	71.57
		2401-00-789-49	Sub Mission on Agriculture Mechanization	22.22	200.00	222.22	...	...	...

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22				
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total		
1	Agriculture	2401-00-789-58	Subsidy On Anti Hail Net	504.00	...	504.00	504.00	...	504.00		
		2401-00-789-60	Mukhya Mantri Khumb Vikash Yojna	75.00	...	75.00	58.68	...	58.68		
		2401-00-789-63	Rajya Krishi Yantrikaran Programme	378.00	...	378.00	398.00	...	398.00		
		2401-00-796-02	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	...	...	...	0.01	...	0.01
		2401-00-796-03	Expenditure on Agriculture Schemes (General Agriculture Extension and Training)	...	...	...	0.93	...	0.93
		2401-00-796-56	Mukhya Mantri Khet Sanrakshan Yojna	...	...	...	360.00	...	360.00
		2401-00-796-60	Sub Mission on Seeds and Planting Material	9.03	82.23	91.26	6.11	29.00	35.11		
		2401-00-796-61	Sub-Mission on Agriculture Mechanization	11.10	100.00	111.10	...	...	...
		2401-00-796-65	Rajya Krishi Yantrikaran Yojna	135.00	...	135.00	103.33	...	103.33		
		2401-00-796-70	Distribution of Seeds	...	...	...	138.85	...	138.85
		2401-00-796-71	Distribution of Fertilizers	...	...	...	5.48	...	5.48
		2401-00-796-73	Plant Protection (Agriculture)	...	...	...	1.39	...	1.39
		2401-00-796-74	Normal Extension Activities	5.00	...	5.00	2.40	...	2.40		
		2401-00-796-77	Anti Hail Net (Horticulture)	...	...	...	180.00	...	180.00
		2401-00-796-80	Bazar Hastkshape Yojna	...	...	...	50.00	...	50.00
		2401-00-796-84	Mukhya Mantri Krishi Samvardhan Yojna	189.99	...	189.99	...	...	...
		2401-00-796-85	Mukhya Mantri Krishi Utpadan Sanrakshan Yojna	449.00	...	449.00	...	...	...
		Total- 2401				9,018.44	2,982.59	12,001.03	5,325.25	1,237.46	6,562.71

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
1	Agriculture	2402-00-102-10	Assistance to Small and Marginal Farmers for increasing Agriculture Production (LDS work and irrigation 100%)	149.95	...	149.95	340.40	...	340.40	
		2402-00-789-01	Assistance to Small and Marginal Farmers for increasing Agriculture Production	50.00	...	50.00	204.82	...	204.82	
		2402-00-789-03	On Farm Water Management through tank	...	...	...	...	134.91	134.91
		2402-00-796-13	Pradhan Mantri Kishan Urja Suraksha Aivam Utthan Mahaabhiyan	...	...	...	...	68.00	68.00
		2402-00-796-16	Saur Sinchayee Yojna	45.00	...	45.00	222.09	...	222.09	
		Total- 2402			244.95	...	244.95	767.31	391.91	1,159.22
		2403-00-789-25	5000 Broiler Scheme (Him Kukkut Palan Yojna)	114.84	...	114.84	100.00	...	100.00	
		2403-00-789-26	Krishak Bakri Palan Yojna	100.00	...	100.00	30.75	...	30.75	
		2403-00-789-27	Subsidized Rams to Sheep Breeders	5.00	...	5.00	5.00	...	5.00	
		2403-00-789-28	Chicks Scheme	...	...	...	...	99.33	99.33
		2403-00-789-23	Uttam Chara Utpadan Yojna	...	...	...	153.22	...	153.22
		Total- 2403			430.06	...	430.06	951.92	99.33	1,051.25
		Total- Agriculture			9,693.45	2,982.59	12,676.04	7,044.49	1,728.70	8,773.19
		2	Animal Husbandry	2403-00-102-18	Cattle Feed Subsidy to Below Poverty Line Families	680.40	...	680.40	72.39	...	72.39
2403-00-103-09	5000 Broiler Scheme			607.68	...	607.68	260.00	...	260.00	
2403-00-104-09	Subsidized Rams to Sheep Breeders			7.00	...	7.00	5.00	...	5.00	
2403-00-104-10	BPL Krishak Bakri Palan Yojna			240.00	...	240.00	15.00	...	15.00	

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22				
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total		
2	Animal Husbandry	2403-00-106-10	Promotion of sheep and goat rearing	66.00	...	66.00	...	...	...
		2403-00-789-03	Cattle and Buffalo Development	...	110.00	110.00	...	...	...
		2403-00-789-05	Central and District Poultry Farm	35.45	...	35.45	...	...	...
		2403-00-789-21	Promotion of sheep and goat rearing	25.00	...	25.00	...	...	...
		2403-00-789-14	Promotion of sheep and goat rearing	12.41	...	12.41	...	...	...
		2403-00-796-18	Uttam Chara Utpadan Yojna	...	...	...	47.87	...	47.87
		2403-00-796-21	Cattle Feed Subsidy to Below Poverty Line Families	51.83	...	51.83	45.48	...	45.48		
		2403-00-796-22	Him Kukkut Palan Yojna	31.68	...	31.68	36.00	...	36.00		
		2403-00-796-23	Krishak Bakri Palan Yojna	9.00	...	9.00	9.00	...	9.00		
		2403-00-796-24	Subsidized Rams to Sheep Breeders	1.00	...	1.00	4.50	...	4.50		
		Total- 2403				1,767.45	110.00	1,877.45	495.23	...	495.23
		2404-00-191-05	Freight Subsidy to Milk Cooperatives	122.59	...	122.59	64.77	...	64.77		
		2404-00-789-04	Freight Subsidy to Milk Cooperatives	40.00	...	40.00	24.30	...	24.30		
		2404-00-796-05	Freight Subsidy to Milk Cooperatives	20.00	...	20.00	8.75	...	8.75		
		Total- 2404				182.59	...	182.59	97.82	...	97.82
Total- Animal Husbandry				1,950.04	110.00	2,060.04	593.05	...	593.05		
3	Food & Supply	2408-01-102-11	Procurement of pulses, wheat, rice, oils and iodised salts on subsidies	13,359.00	...	13,359.00	19,384.00	...	19,384.00		
		2408-01-102-12	Procurement of Sugar	4,990.00	...	4,990.00	3,265.00	...	3,265.00		
		2408-01-102-13	Subsidy on wheat and rice to BPL Families	954.00	6,567.24	7,521.24	954.00	...	954.00		
		2408-01-796-01	Expenditure on Food Organisation	3.21	...	3.21	3.21	...	3.21		
		2408-01-796-07	National Food Security Act	130.00	...	130.00	130.00	...	130.00		
		2408-01-796-08	Procurement of pulses, wheat, rice, oils and iodised salts on subsidies	1,485.00	...	1,485.00	1,215.00	...	1,215.00		
		2408-01-796-09	Procurement of Sugar	450.00	...	450.00	720.00	...	720.00		

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
3	Food & Supply	2408-01-789-01	National Food Security Act	365.00	...	365.00	365.00	...	365.00	
		2408-01-789-02	Procurement of pulses, wheat, rice, oils and iodised salts on subsidies	4,156.00	...	4,156.00	3,401.00	...	3,401.00	
		2408-01-789-03	Procurement of Sugar	1,260.00	...	1,260.00	2,015.00	...	2,015.00	
		Total- 2408			27,152.21	6,567.24	33,719.45	31,452.21	...	31,452.21
		3456-00-001-02	District Offices	0.96	...	0.96	0.96	...	0.96	
		Total- 3456			0.96	...	0.96	0.96	...	0.96
		Total- Food & Supply			27,153.17	6,567.24	33,720.41	31,453.17	...	31,453.17
4	Horticulture	2401-00-119-04	Plant Protection Scheme	172.39	...	172.39	0.08	...	0.08	
		2401-00-119-05	Horticulture Development	1,299.00	...	1,299.00	1,284.00	...	1,284.00	
		2401-00-119-22	Marketing and Quality Control	4,199.30	...	4,199.30	5,353.57	...	5,353.57	
		2401-00-119-50	Rashtriya Krishi Vikas Yojna	...	...	...	22.57	200.06	222.63
		2401-00-119-56	Mission for Integrated Development of Horticulture	149.41	1,242.50	1,391.91	171.78	781.00	952.78	
		2401-00-119-62	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	...	...	...	169.82	250.40	420.22
		2401-00-119-74	Subsidy on Anti Hail Net	2,192.00	...	2,192.00	1,316.00	...	1,316.00	
		2401-00-789-43	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	122.00	198.00	320.00	68.94	120.00	188.94	
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	123.12	...	123.12	136.44	...	136.44	
		2401-00-796-19	Horticulture Ext. Agency	148.00	...	148.00	148.00	...	148.00	
		2401-00-796-23	Rashtriya Krishi Vikas Yojna(Horticulture)	...	...	...	0.66	6.00	6.66
		2401-00-796-31	Expenditure on Plant Protection	5.00	...	5.00	...	...	...
		2401-00-796-48	Expenditure on Development of Horticulture Integration	19.51	70.00	89.51	4.89	44.00	48.89	

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
4	Horticulture	2401-00-796-54	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	...	...	...	14.73	28.80	43.53
		2401-00-119-63	Mukhya Mantri Kivi Protsahan Yojna	150.00	...	150.00	...	...	...
		2401-00-119-69	Mukhay Mantri Green House Renovation Scheme	50.71	...	50.71	...	...	...
		2401-00-119-72	Himachal Pushap Karanti Yojna	822.00	...	822.00	...	...	...
		2401-00-119-73	Mukhya Mantri Madhu Vikas Yojna	290.00	...	290.00	...	...	...
		2401-00-119-75	Mukhya Mantri Khumb Vikas Yojna	224.00	...	224.00	...	...	...
		2401-00-119-81	Mahak Yojna	224.00	...	224.00	...	...	...
		2401-00-789-62	Plant Protection Scheme	44.01	...	44.01	...	...	...
		2401-00-789-68	Mehak Yojna	75.00	...	75.00	...	...	...
		2401-00-796-78	Mukhya Mantri Madhu Vikas Yojna	40.00	...	40.00	...	...	...
		Total- 2401			10,349.45	1,510.50	11,859.95	8,691.47	1,430.26	10,121.74
		2407-01-789-01	Tea Development in Himachal Pradesh	1.05	...	1.05	1.25	...	1.25	
		Total- 2407			1.05	...	1.05	1.25	...	1.25
		Total- Horticulture			10,350.50	1,510.50	11,861.00	8,692.72	1,430.26	10,122.99
5	Industries	2851-00-107-01	Development of Sericulture Industries	9.00	...	9.00	3.03	...	3.03	
		2851-00-796-28	Mukhya Mantri Dastkar Sahayata Yojna	1.94	...	1.94	7.65	...	7.65	
		Total- 2851			10.94	...	10.94	10.68	...	10.68
		2852-80-102-09	Incentive to Industrial Units	2,745.31	...	2,745.31	746.31	...	746.31	
		2852-80-789-03	Incentive to Industrial Units	251.93	...	251.93	251.22	...	251.22	
		Total - 2852			2,997.24	...	2,997.24	997.53	...	997.53
		Total- Industries			3,008.18	...	3,008.18	1,008.22	...	1,008.22

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total	
6	Transport	3055-00-190-01	Assistance to Transport Services	13,241.00	...	13,241.00	11,266.00	...	11,266.00	
		3055-00-789-02	Assistance to Transport Services	5,069.00	...	5,069.00	4,313.00	...	4,313.00	
		3055-00-796-01	Assistance to Transport Services	1,811.00	...	1,811.00	1,541.00	...	1,541.00	
		Total- 3055			20,121.00	...	20,121.00	17,120.00	...	17,120.00
		Total- Transport			20,121.00	...	20,121.00	17,120.00	...	17,120.00
7	Energy	2801-80-101-07	Subsidy on account of Tariff Roll	67,014.43	...	67,014.43	25,906.00	...	25,906.00	
		2801-80-789-03	Industrial Promotion and Training	26,269.60	...	26,269.60	10,580.00	...	10,580.00	
		2801-80-796-02	Subsidy on account of Tarrif Roll Back	11,119.33	...	11,119.33	5,513.00	...	5,513.00	
		Total- 2801			1,04,403.36	...	1,04,403.36	41,999.00	...	41,999.00
		Total- Energy			1,04,403.36	...	1,04,403.36	41,999.00	...	41,999.00
8	Forest	2406-01-001-02	Circle/Divisional Establishment	1.05	...	1.05	0.15	...	0.15	
		2406-01-105-07	Collection and Removal of Chil Pine from Forest & Investment Subsidy for Pine Needle based Industries	...	...	...	8.73	...	8.73
		2406-01-796-02	Forestry Programme	...	...	...	71.40	...	71.40
		Total- 2406			1.05	...	1.05	80.28	...	80.28
		Total- Forest			1.05	...	1.05	80.28	...	80.28
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	...	...	...	10.00	...	10.00
		2405-00-101-06	Rashtriya Krishi Vikas Yojna	...	...	...	6.23	61.10	67.33
		2405-00-101-07	Blue Revolution-Integrated Development and Management of Fisheries	...	...	...	36.47	348.31	384.78
		2405-00-101-09	Trout Live Stock Insurance	0.25	...	0.25	1.99	...	1.99	
		2405-00-101-10	Pradhan Mantri Matsya Sampada Yojna	84.28	726.98	811.26	15.35	58.99	74.34	

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
9	Fisheries	2405-00-789-02	Development and Maintenance of CARP Farms	...	...	...	5.00	...	5.00
		2405-00-789-03	Rashtriya Krishi Vikas Yojna	...	...	...	3.07	27.68	30.75
		2405-00-789-07	Neel Kranti Akikrit Matsya Palan Parvandh evam Vikas	...	...	...	23.82	162.69	186.51
		2405-00-796-06	Rashtriya Krishi Vikas Yojna	...	...	...	0.54	4.87	5.41
		2405-00-796-07	Blue Revolution	...	...	...	0.56	1.79	2.35
		2405-00-796-09	Trout Live Stock Insurance	0.26	...	0.26	0.24	...	0.24
		2405-00-796-10	Pradhan Mantri Matsya Sampada Yojna	25.30	227.49	252.79	0.87	3.38	4.26
		2405-00-789-09	Trout Live Stock Insurance	0.12	...	0.12	0.75	...	0.75
		2405-00-789-10	Pradhan Mantri Matsya Sampada Yojna	45.46	406.57	452.03	6.07	22.99	29.06
		2405-00-800-01	Risk Fund for Fishermen	...	...	...	2.37	...	2.37
Total- 2405				155.67	1,361.04	1,516.71	113.33	691.81	805.14
Total- Fisheries				155.67	1,361.04	1,516.71	113.33	691.81	805.14
10	Cooperative Societies	2425-00-107-08	Computerization of Primary Agriculture Credit Societies	67.22	605.00	672.22	...	...	...
		2425-00-109-01	Expenditure on Integrated Cooperative Development Project	...	2.24	2.24	...	164.89	164.89
		2425-00-789-05	Enrollment subsidy to new SC members	...	...	...	...	5.00	5.00
		2425-00-789-06	Working capital subsidy to all kinds of Scheduled Caste Cooperatives	...	...	...	...	29.00	29.00
		Total- 2425				67.22	607.24	674.46	...	198.89	198.89
Total- Co-operative Societies				67.22	607.24	674.46	...	198.89	198.89

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2022-23			2021-22		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
11	Education	2202-02-109-21	Mukhya Mantri Gian Deep Yojna	...	...	...	60.00	...	60.00
		2202-02-789-02	Secondary Schools	...	...	...	50.00	...	50.00
		Total- 2202		...	...	...	110.00	...	110.00
		Total- Education		...	...	...	110.00	...	110.00
12	Director Tourism	3452-80-001-05	Interest Subvention	20.00	...	20.00	20.01	...	20.01
			Total- 3452	20.00	...	20.00	20.01	...	20.01
			Total- Director Tourism	20.00	...	20.00	20.01	...	20.01
13	SC/ST, Other Backward Classes and Minority Affairs	2225-01-789-05	Housing	6,696.50	...	6,696.50	5,973.00	...	5,973.00
		2225-02-283-01	Housing	181.20	...	181.20	150.00	...	150.00
		2225-03-283-01	Housing	392.00	...	392.00	392.00	...	392.00
		Total- 2225		7,269.70	...	7,269.70	6,515.00	...	6,515.00
		Total:-Schedule Castes, Schedule Tribes, Other Backward Classes and Minority Affairs		7,269.70	...	7,269.70	6,515.00	...	6,515.00
		Grand Total		1,84,193.34	13,138.61	1,97,331.95	1,14,749.27	4,049.66	1,18,798.93

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Urban Development	(i) State Finance Commission Award	N	13,816.71	...	13,816.71		16,325.00	...	16,325.00	...
	(ii) GIA to Special Area Development Authorities	T	134.00	...	134.00	35.50	225.32	...	225.32	79.00
	(iii) Deendayal Antyodya Yojna-National Urban Livelihood Mission (DAY-NULM)	T	3.82	36.75	40.57	...	7.37	20.00	27.37	...
		SC	39.04	172.50	211.54	...	6.00	57.00	63.00	...
	(iv) GIA to Swachh Bharat Mission	N	49.57	153.89	203.46	...	117.56	1,329.22	1,446.78	...
		SC	7.00	60.00	67.00	...	7.00	60.00	67.00	...
	(v) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	N	76.78	29.80	106.58	84.51	285.17	7,089.50	7,374.67	1,329.00
		SC	1.00	1.00	2.00	...	75.00	680.00	755.00	...
	(vi) Smart City Mission	N	...	...	...	...	10,540.00	5,540.00	16,080.00	16,080.00
		SC	...	...	...	...	1,260.00	1,260.00	2,520.00	2,520.00
	(vii) Sardar Patel Urban Housing Scheme	N	85.00	1.71	86.71	86.71	58.00	518.00	576.00	576.00
	(viii) Central Finance Commission Award	N	15,353.12	...	15,353.12	15,353.12	12,528.19	...	12,528.19	12,528.19
	(ix) Pradhan Mantri Awas Yojna-Housing for all (PMA Y)	N	163.65	602.83	766.48	766.48	204.00	1,864.87	2,068.87	2,068.87
		SC	271.56	...	271.56	271.56	151.92	1,963.80	2,115.72	2,115.72
		T	19.40	48.00	67.40	67.40	24.40	250.20	274.60	274.60
(x) Construction of Parking	N	1,617.74	...	1,617.74	1,617.74	100.00	...	100.00	100.00	
	SC	125.00	...	125.00	125.00	251.00	...	251.00	251.00	
(xi) Construction of Children Parks	N	340.42	...	340.42	340.42	100.00	...	100.00	100.00	
(xii) Grant to Municipal Corporation Shimla	N	548.00	...	548.00	548.00	25.00	...	25.00	25.00	
(xiii) Grant to Municipal Corporation Shimla for Specific schemes of merged areas	N	1,075.41	...	1,075.41	671.00	50.00	...	50.00	50.00	

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Urban Development	(xiv) Maintenance of Municipal Corporation Area Roads	N	1,312.61	...	1,312.61	...	125.00	...	125.00	...
	(xv) Maintenance of Municipality/Municipal Council Area Roads	N	275.00	...	275.00	...	275.00	...	275.00	...
	(xvi) Maintenance of Nagar Panchayat/Notified Area Committee Roads	N	200.00	...	200.00	...	200.00	...	200.00	...
	(xvii) World Bank Aided Greater Shimla Water Supply Scheme	N	9,796.60	...	9,796.60	...	11,120.00	...	11,120.00	...
	(xviii) Specific State Finance Commission Award for Creation/Upgradation	N	10.00	...	10.00	...	...	...	...	...
	(xix) Atal Shreshath Shehar Yojna	N	10.58	...	10.58	10.58	500.00	...	500.00	500.00
		SC	...	...	...	...	80.00	...	80.00	80.00
	(xx) Assistance to Cantonment Boards under Centre Finance Commission	N	582.80	...	582.80	582.80	455.92	...	455.92	455.92
	(xxi) Directorate of Town and Country Planning organization	N	...	...	...	...	7.00	...	7.00	...
	(xxii) Consultancy of private public partnership based projects	N	15.00	...	15.00	...	5.00	...	5.00	...
	(xxiii) Health assistance to Nagar Nigams under fifteenth finance commission	N	...	...	...	...	233.68	...	233.68	233.68
	(xxiv) Grant to municipalities for capital assets	N	100.00	...	100.00	100.00	25.00	...	25.00	25.00
	(xxv) Health assistance to Nagar Palika under fifteenth finance commission	N	...	...	...	...	230.58	...	230.58	230.58

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Urban Development	(xxvi) Mukhya Mantri Shehari Ajeevika Guarantee Yojna	N	480.00	...	480.00	...	300.00	...	300.00	...
		SC	220.00	...	220.00	...	100.00	...	100.00	...
	(xxvii) Health assistance to panchayats/notified area committee under 15th finance commission	N	...	...	...	...	69.24	...	69.24	69.24
	(xxviii) Health assistance to command board under 15th finance commission	N	...	...	...	...	20.26	...	20.26	20.26
	(xxxix) Grant to municipal corporations for capital assets	SC	252.00	...	252.00	252.00	25.00	...	25.00	25.00
	(xxx) Consultancy of private/partnership based projects	SC	5.00	...	5.00	...	1.25	...	1.25	...
	(xxxix) Merged area grant to municipal corporation	SC	227.00	...	227.00	227.00	25.00	...	25.00	25.00
	(xxxii) Swarn Jayanti Shahri Rojgar Yojna	N	40.67	366.00	406.67	...	109.36	980.36	1,089.72	...
	(xxxiii) Grants to Municipalities for construction of Parking places	N	...	...	...	...	400.00	...	400.00	400.00
	(xxxiv) Smart City Mission Dharamshala	N	374.00	18,466.00	18,840.00	18,840.00	...	...	...	...
		SC	126.00	1,134.00	1,260.00	1,260.00	...	...	...	...
	(xxxv) Grant to Nagar Panchayats/Notified Area Committee for Capital Assets	N	100.00	...	100.00	100.00	...	...	...	...
	(xxxvi) State Finance Commission (Municipal Corporations)	SC	2,027.41	...	2,027.41	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Urban Development	(xxxvii) State Finance Commission (Municipalities/Municipal Councils)	SC	2,000.56	...	2,000.56	...	...	...	...	...
	(xxxviii) State Finance Commission (Nagar Panchyats/Notified Area Committees or Equivalent Thereof)	SC	600.82	...	600.82	...	...	...	...	...
Rural Employ- ment	(i) National Rural Employment Guarantee Schemes	SC	2,267.00	6,801.00	9,068.00	...	2,267.00	4,000.00	6,267.00	...
		T	810.00	2,430.00	3,240.00	...	2,260.00	2,000.00	4,260.00	...
	(ii) Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)	N	10,255.59	41,267.32	51,522.91	...	8,213.00	17,969.00	26,182.00	...
		T	...	...	...	...	1,260.00	...	1,260.00	...
	(iii) Operation of Social Audit Unit under MNREGA	N	...	534.93	534.93	534.93	...	143.20	143.20	143.20
Other Rural Development Programme (Panchayati Raj Institutions)	(i) Grants to PRIs for honorarium and other purpose under different Schemes	N	152.01	...	152.01	108.01	81.96	...	81.96	38.01
		T	1,278.10	...	1,278.10	90.00	1,167.47	...	1,167.47	64.00
	(ii) GIA for Total Sanitation Campaign	T	25.95	233.51	259.46	...	3.30	191.65	194.95	...
	(iii) Grants to Zila Parishads under 5th State Finance Commission	FC	19,339.71	...	19,339.71	141.24	17,287.13	...	17,287.13	220.33
	(iv) Grants to Panchayat Samitis under 5th State Finance Commission	FC	851.13	...	851.13	70.50	1,134.90	...	1,134.90	156.74
	(v) Grants to Panchayat Samitis	N	...	...	...	...	905.49	...	905.49	905.49
	(vi) Grants to Gram Panchayats under 5th State Finance Commission	N	11,053.74	...	11,053.74	1,765.59	12,439.38	...	12,439.38	1,510.20

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Other Rural Development Programme (Panchayati Raj Institutions)	(vii) Rashtriya Gram Swaraj Abhiyan(RGSA)	N	433.72	3,903.50	4,337.22	2,222.22	215.78	1,942.00	2,157.78	1,046.67
		SC	240.11	2,161.00	2,401.11	...	122.22	1,100.00	1,222.22	555.56
		T	...	...	...	...	22.22	200.00	222.22	111.11
	(viii) Swachh Bharat Mission (GRAMIN)	N	250.46	2,254.11	2,504.57	...	184.17	3,097.99	3,282.16	...
		SC	148.94	1,340.48	1,489.42	...	109.84	1,438.53	1,548.37	...
	(ix) Basic Grant to Gram Panchayats under Finance Commission	N	12,678.47	...	12,678.47	12,678.47	4,122.13	...	4,122.13	4,122.13
		T	971.53	...	971.53	971.53	315.87	...	315.87	315.87
	(x) Basic grant to Zila Parishads under Central Finance Commission	N	2,764.02	...	2,764.02	2,764.02	898.66	...	898.66	898.66
		T	160.97	...	160.97	160.97	52.34	...	52.34	52.34
	(xi) Tied grant to Zila Parishads under Central Finance Commission	N	4,146.04	...	4,146.04	4,146.04	1,348.00	...	1,348.00	1,348.00
		T	241.46	...	241.46	241.46	78.51	...	78.51	78.51
	(xii) Basic grant to Panchayat Samitis under Central Finance Commission	N	2,716.81	...	2,716.81	2,716.81	883.31	...	883.31	883.31
		T	208.18	...	208.18	208.18	67.69	...	67.69	67.69
	(xiii) Tied grant to Panchayat Samitis under Central Finance Commission	N	4,075.23	...	4,075.23	4,075.23	1,324.97	...	1,324.97	1,324.97
		T	312.28	...	312.28	312.28	101.53	...	101.53	101.53
	(xiv) Performance grant to (GRAM PANCHAYAT)	N	19,017.71	...	19,017.71	19,017.71	6,183.20	...	6,183.20	6,183.20
T		1,457.29	...	1,457.29	1,457.29	473.81	...	473.81	473.81	
(xv) Health assistance to Zila Parishads under 15th finance commission	N	...	...	...	...	1,387.00	...	1,387.00	554.80	
(xvi) Health assistance to Panchyat Samitis under 15th finance commission	N	...	...	...	...	1,387.00	...	1,387.00	554.80	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Other Rural Development Programme (Panchayati Raj Institutions)	(xvii) Health assistance to Gram Panchyat under 15th finance commission	N	...	...	...	...	6,473.00	...	6,473.00	2,589.20
	(xviii) GIA for State Reward under Sanitation Scheme	N	72.00	...	72.00	...	101.36	...	101.36	...
	(xix) GIA for Mahila Mandals	N	53.00	...	53.00	...	...	...	...	...
	(xx) GIA in lieu of Royalty on Minerals under Panchyati Raj Act	N	379.39	...	379.39	379.39	...	...	...	...
	(xxi) State Reward Scheme	SC	27.75	...	27.75	...	...	...	...	...
	(xxii) Mahila Protsahan Yojna	SC	0.51	...	0.51	...	...	...	...	...
	(xxiii) State Reward Scheme under Swachhh Bharat Mission	T	8.75	...	8.75	...	...	...	...	...
	(xxiv) Way Side Amenities Under Swachhh Bharat Mission	N	329.00	...	329.00	...	...	...	...	...
		SC	126.00	...	126.00	...	...	...	...	...
		T	45.00	...	45.00	...	...	...	...	...
	(xxv) State Finance Commission (Zila Parishads)	SC	4,431.47	...	4,431.47	47.56	...	...	...	...
	(xxvi) State Finance Commission (Panchyat Samities)	SC	230.54	...	230.54	23.74	...	...	...	...
	(xxvii) State Finance Commission (Gram Panchyats)	SC	3,337.10	...	3,337.10	594.50	...	...	...	...
Urban Local Bodies	(i) Smart City Mission Shimla	N	374.00	13,316.00	13,690.00	13,690.00	...	...	...	...
		SC	126.00	1,134.00	1,260.00	1,260.00	...	...	...	...
Dairy Development	(i) GIA to H.P. Milk Federation	N	2,070.24	...	2,070.24	160.00	1,807.00	...	1,807.00	60.00
		SC	830.76	...	830.76	...	730.00	...	730.00	...
	(ii) Expenditure on Providing GIA to Milk Federation	T	297.00	...	297.00	...	261.00	...	261.00	...
	(iii) Grant-in-Aid to agriculture procedure market committee	N	100.00	...	100.00	...	99.09	...	99.09	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director, Youth Services and Sports	(i) Directorate	N	252.00	...	252.00	...	199.00	...	199.00	...
	(ii) Expenditure on Directorate of Youth & sports	T	25.68	...	25.68	...	29.00	...	29.00	...
	(iii) GIA to H.P. University for NSS	N	13.05	...	13.05	...	...	...	...	...
Village and Small Industries	(i) GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	1,496.00	...	1,496.00	1,338.50	1,653.50	...	1,653.50	1,496.00
		SC	504.00	...	504.00	504.00	504.00	...	504.00	504.00
	(ii) Expenditure on Industrial Co operatives	T	0.25	...	0.25	...	0.30	...	0.30	...
	(iii) GIA for Development of Handloom Industries	N	100.00	...	100.00	...	24.06	...	24.06	...
	(iv) GIA for Development of Khadi Industries	N	403.00	...	403.00	...	383.81	...	383.81	...
	(v) Rural Engineering Based Training Programme	N	17.58	...	17.58	...	...	...	...	...
	(vi) National Handloom Development Programme	N	16.48	...	16.48	...	...	...	...	...
		SC	21.00	...	21.00	...	...	...	...	...
	(vii) Development of Handloom Weavers	SC	110.00	...	110.00	...	160.00	...	160.00	...
	(viii) Expenditure on GIA on Gandhi Jayanti	T	7.55	...	7.55	...	7.19	...	7.19	...
	(ix) Development of Sericulture	SC	...	96.30	96.30	...	...	80.94	80.94	...
	(x) Expenditure on Khadi and Village Industries	T	57.75	...	57.75	...	55.00	...	55.00	...
(xi) State Mission for Food Processing	N	466.08	...	466.08	...	1,228.58	...	1,228.58	...	
(xii) Industry Centre based on Village Technology	SC	94.26	40.00	134.26	...	28.69	5.70	34.39	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Village and Small Industries	(xiii) Formalization of microfood processing enterprise (Atmnirbhar Bharat)	N	20.00	371.90	391.90	...	49.44	178.00	227.44	...
		SC	8.00	43.11	51.11	...	...	62.20	62.20	...
		T	2.27	5.15	7.42	...	1.47	13.25	14.72	...
	(xiv) Mukhya Mantri Dastkar Sahayata Yojna	N	7.22	...	7.22	...	9.00	...	9.00	...
		SC	31.48	...	31.48	...	36.74	...	36.74	...
	(xv) State Mission for Food Processing Industry	SC	...	...	...	...	17.80	...	17.80	...
	(xvi) Development of Sericulture Industries under RKVY	N	...	...	...	...	4.47	40.25	44.72	...
	(xvii) Assistance to Enterprises for development Programme	N	97.10	...	97.10	...	86.69	...	86.69	...
	(xviii) State Catalytic Development Programme	SC	138.09	...	138.09	138.09	126.66	...	126.66	126.66
	(xix) Rashtriya Krishi Vikash Yojana	T	...	...	...	...	0.29	2.59	2.88	...
(xx) Rural Engineering Based Industries Centre	N	...	...	...	...	31.34	...	31.34	...	
	T	19.40	...	19.40	...	11.77	...	11.77	...	
Finance Officer, H.P. University	(i) GIA to H.P. University	T	1,195.43	...	1,195.43	...	1,138.49	...	1,138.49	...
		SC	3,346.04	...	3,346.04	...	3,186.70	...	3,186.70	...
		N	9,953.79	...	9,953.79	...	9,479.80	...	9,479.80	...
Deputy Director, Higher Education Shimla	(i) Assistance to Private Colleges	N	1,342.54	...	1,342.54	...	1,509.88	...	1,509.88	...
	(ii) GIA to Govt. Colleges under PTA	N	12.06	...	12.06	...	40.96	...	40.96	...
	(iii) Sardar Vallabhbai Patel Cluster University	N	658.00	...	658.00	66.00	697.70	...	697.70	66.00
		SC	275.56	...	275.56	25.00	267.20	...	267.20	25.00
		T	97.91	...	97.91	9.00	95.10	...	95.10	9.00
(iv) New India Literacy Programme	N	230.00	...	230.00	...	...	...	...	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director, Secondary Education Shimla	(i) GIA/Assistance to PTA under Secondary Education	N	41.99	...	41.99	...	28.63	...	28.63	...
		SC	7.50	...	7.50	...	75.01	...	75.01	...
	(ii) Modernization of Sanskrit Pathshalas	N	50.97	...	50.97	...	...	...	...	...
	(iii) Sports Association	N	20.00	...	20.00	...	...	...	...	...
	(iv) GIA to school management committees	N	1,079.38	...	1,079.38	...	1,165.07	...	1,165.07	...
		T	385.06	...	385.06	...	472.19	...	472.19	...
	(v) Rashtriya Uchhatar Shiksha Abhiyan	N	...	...	...	...	134.68	1,212.16	1,346.84	...
		SC	...	...	...	...	28.96	260.69	289.65	...
		T	...	...	...	...	14.85	133.66	148.51	...
	(vi) Non-Government Sec. School	N	18.23	...	18.23	...	10.37	...	10.37	...
	(vii) GIA to Non-Government Sanskrit Pathshalas	N	...	...	...	...	5.00	...	5.00	...
	(viii) Samagra Shiksha Abhiyan	N	1,362.00	14,759.00	16,121.00	...	1,006.58	9,059.09	10,065.67	...
		SC	521.00	4,692.00	5,213.00	...	391.36	3,522.26	3,913.62	...
T		186.00	1,676.00	1,862.00	...	96.44	867.94	964.38	...	
(ix) Scouts and Guides	N	25.00	...	25.00	...	...	...	...	...
Director, Elementary Education Shimla	(i) Expenditure on Sainik School	N	100.00	...	100.00	...	100.00	...	100.00	...
	(ii) GIA to Sports Associations	N	...	...	...	...	45.00	...	45.00	...
	(iii) Expenditure on GIA to PTA (Elementary Education)	SC	31.22	...	31.22	...	47.09	...	47.09	...
		N	...	...	...	...	426.41	...	426.41	...
	T	...	...	...	...	7.84	...	7.84	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director, Elementary Education Shimla	(iv) GIA to school management committees	T	444.33	...	444.33	...	407.29	...	407.29	...
		N	1,585.13	...	1,585.13	...	1,560.21	...	1,560.21	...
		SC	72.66	...	72.66	...	234.87	...	234.87	...
	(v) Samagra Shiksha Abhiyan	N	1,580.52	14,224.67	15,805.19	...	2,356.82	21,211.24	23,568.06	...
		SC	489.03	4,401.26	4,890.29	...	889.95	8,009.52	8,899.47	...
		T	132.57	1,193.03	1,325.60	...	259.45	2,334.95	2,594.40	...
	(vi) Padhna Likhna Abhiyan	SC	...	...	...	...	5.02	45.18	50.20	...
	(vii) Strengthening teaching learning and results for state(stars project)	N	1,314.99	11,834.89	13,149.88	5,953.78	369.49	3,325.36	3,694.85	...
		SC	516.04	4,644.29	5,160.33	...	146.24	1,316.24	1,462.48	...
T		114.80	1,033.23	1,148.03	...	32.08	288.65	320.73	...	
(viii) GIA/Assistance to PTA under Elementary Education	N	377.61	...	377.61	...	...	...	...	...
Technical Education	(i) Govt. Polytechnic Under Central Assistance	N	...	40.00	40.00	...	...	20.00	20.00	...
		T	...	...	...	...	...	...	...	...
	(ii) Grant-in-Aid to Technical University	N	207.50	...	207.50	...	200.00	...	200.00	...
Secretary Vidhan Sabha	(i) GIA to Vidhan Sabha Members	T	1.00	...	1.00	1.00	1.00	...	1.00	1.00
		N	15.00	...	15.00	...	15.00	...	15.00	...
Other Administrati- ve Services (Chief Secretary)	(i) Grants-in-Aid General (Salary)	N	167.46	...	167.46	...	132.23	...	132.23	...
Crop Husbandry	(i) Distribution of Seeds	N	116.00	...	116.00	...	75.00	...	75.00	...
	(ii) Normal Extension Activities	N	72.45	...	72.45	...	72.45	...	72.45	...
	(iii) Marketing Quality Control Scheme	N	5.00	...	5.00	...	4.00	...	4.00	...
	(iv) Weather Based Crop Insurance Scheme	T	...	...	...	...	225.00	...	225.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Crop Husbandry	(v) Horticulture Development Project	N	24,897.00	...	24,897.00	...	17,307.00	...	17,307.00	...
	(vi) World Bank Assisted HP Horticulture Development Project(EAP)	SC	3,023.00	...	3,023.00	...	3,023.00	...	3,023.00	...
		T	2,080.00	...	2,080.00	...	2,170.00	...	2,170.00	...
	(vii) Himachal Subtropical Horticulture Irrigation and Value addition Project (HP-SHIVA)	N	1,253.00	...	1,253.00	...	3,148.00	...	3,148.00	...
		SC	252.00	...	252.00	...	252.00	...	252.00	...
		T	90.00	...	90.00	...	...	...	...	...
	(viii) Japan International Cooperation Agency assisted Crop diversification project phase	T	480.00	...	480.00	247.00	180.00	...	180.00	27.00
	(ix) Crop Diversification Project(Japan International Co-operation Agency)EAP Phase-II	SC	904.00	...	904.00	315.00	504.00	...	504.00	75.00
N		2,616.00	...	2,616.00	935.00	1,316.00	...	1,316.00	195.00	
Social Welfare	(i) Welfare of Handicraft (Upliftment of Handicapped)	N	290.85	...	290.85	...	291.27	...	291.27	...
	(ii) GIA to Children Home	N	140.54	...	140.54	...	139.97	...	139.97	...
	(iii) National Creche Scheme	T	2.00	15.00	17.00	...	...	...	...	...
	(iv) GIA to Ex-servicemen for Relief and Rehabilitation	N	50.00	...	50.00	...	65.00	...	65.00	...
	(v) GIA to State Women Commission	N	79.89	...	79.89	...	65.12	...	65.12	...
	(vi)Parivar Sahayata	N	...	314.00	314.00	...	...	286.88	286.88	...
	(vii) Assistance to HP State Legal Services Authority under 13th FC	N	15.00	...	15.00	...	65.00	...	65.00	...
	(viii) GIA to State Social Welfare Advisory Board	N	55.19	...	55.19	...	70.92	...	70.92	...

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Social Welfare	(ix) GIA to open shelter in urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	183.78	1,686.65	1,870.43	...	27.00	373.95	400.95	...
	(x) Other voluntary organisation	N	216.53	...	216.53	...	329.62	...	329.62	...
	(xi) Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	174.15	...	174.15	...	174.90	...	174.90	...
	(xii) State commission for child protection	N	57.30	...	57.30	...	72.80	...	72.80	...
	(xiii) Women Development Corporation	SC	...	...	...	...	19.39	...	19.39	...
		T	...	...	...	...	13.00	...	13.00	...
	(xiv) Integrated Child Protection Scheme	SC	85.81	772.31	858.12	...	21.60	213.75	235.35	...
		T	28.34	255.03	283.37	...	6.50	66.15	72.65	...
	(xv) Rajiv Gandhi National Creche Scheme	N	14.00	106.00	120.00	...	...	...	...	...
	(xvi) Policy on prevention of Alcoholism and Drug abuse	N	...	45.00	45.00	...	4.40	44.63	49.03	...
(xvii) Saksham Gudiya Board	N	16.55	...	16.55	...	24.50	...	24.50	...	
(xviii) Policy on Rehabilitation of Mentally ill cured	N	70.87	...	70.87	...	67.11	...	67.11	...	
Other Administrative Services	(i) GIA to Management of Himachal Bhawan New Delhi	N	499.76	...	499.76	...	1,250.00	...	1,250.00	...
	(ii) Himachal Bhawan Chandigarh/Willys Park Shimla	N	272.33	...	272.33	...	...	...	...	...
Forestry and Wild Life	(i) GIA to Natural Resource Management Training Development Society	N	95.00	...	95.00	10.00	153.44	...	153.44	40.00
	(ii) GIA to HPZCBS (Zoological Parks)	N	110.00	...	110.00	...	137.00	...	137.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Forestry and Wild Life	(iii) HP Forest ECO System Climate Proofing Project	N	2,541.83	...	2,541.83	...	3,315.80	...	3,315.80	...
	(iv) HP Forest Eco System Climate Proofing Project(EAP)	SC	201.24	...	201.24	...	516.05	...	516.05	...
		T	132.81	...	132.81	...	...	...	...	...
	(v) Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	N	5,120.00	...	5,120.00	449.00	3,136.00	...	3,136.00	375.00
	(vi) Community Based State Forestry Programme(CBSFP)	N	96.37	...	96.37	...	...	...	...	...
	(vii) Integrated Development Project for source sustainability and climate resilient rainfed agriculture	SC	95.65	...	95.65	...	...	...	...	...
	(viii) Grant-in-aid to Himachal Pradesh Zoo Conservation and Breeding Society	SC	320.00	...	320.00	...	240.00	...	240.00	...
	(ix) Himachal Pradesh Forest Ecosystem Management and Livelihood improvement Project	SC	1,385.00	...	1,385.00	7.00	1,134.00	...	1,134.00	4.00
		T	495.00	...	495.00	...	250.00	...	250.00	...
(x) Community based state forestry programme	T	33.02	...	33.02	...	31.38	...	31.38	...	
Food Storage and Wareho- using	(i) Expenditure on Grant of Subsidy to Societies	T	34.00	...	34.00	23.00	29.00	...	29.00	23.00
Medical and Public Health	(i) Rural Health	N	25.11	...	25.11	...	57.10	...	57.10	...
		SC	4.70	...	4.70	...	8.37	...	8.37	...
	(ii) Expenditure on Allopathic Programme	T	79.14	...	79.14	...	70.12	...	70.12	...
	(iii) Expenditure on Minimum Need Programme (PHC)	T	36.60	...	36.60	...	24.50	...	24.50	...

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Medical and Public Health	(iv) Expenditure on Ayurvedic Programme	T	0.50	...	0.50	...	0.50	...	0.50	...
	(v) Expenditure on Multi Purpose Work Scheme under MNP	T	22.73	...	22.73	...	21.00	...	21.00	...
	(vi) Expenditure on Urban Health	N	54.78	...	54.78	...	61.70	...	61.70	...
	(vii) GIA to IGMC	N	660.20	...	660.20	...	953.90	...	953.90	...
	(viii) GIA to R.P. Medical College Tanda	N	282.61	...	282.61	...	283.81	...	283.81	...
	(ix) Homeopathy Dispensary	SC	9.93	...	9.93	...	9.46	...	9.46	...
	(x) Upgradation of existing AYUSH Institution	SC	77.52	143.67	221.19	23.49	...	554.02	554.02	2.11.40
	(xi) GIA for Mental Health and Rehabilitation Hospitals	N	...	...	...	...	1.05	...	1.05	...
	(xii) National Health Mission	SC	1,231.00	15,585.00	16,816.00	1,559.00	1,444.00	8,441.00	9,885.00	674.00
	(xiii) Ayush	T	14.02	126.14	140.16	...	30.16	271.48	301.64	117.44
	(xiv) National Ayush Mission	N	38.28	344.47	382.75	...	48.48	436.30	484.78	332.67
	(xv) Expenditure on Trauma Centers	N	...	...	...	...	421.08	...	421.08	...
	(xvi) Expenditure on Distt. Establishment	N	2.25	...	2.25	...	1.95	...	1.95	...
	(xvii) Strengthening of state drug regulatory system	N	138.22	1,244.00	1,382.22	1,382.22	57.00	513.00	570.00	570.00
		SC	...	...	...	...	17.34	156.00	173.34	173.34
		T	...	...	...	...	9.00	81.00	90.00	90.00
	(xviii) Health Safety and Regulation	N	122.00	...	122.00	...	94.00	...	94.00	...
	(xix) Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	SC	139.00	...	139.00	...	139.00	...	139.00	...
		T	50.00	...	50.00	...	50.00	...	50.00	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director, Training and Research	(i) Maintenance of Machinery and Equipments in RPGMC Tanda	SC	12.00	...	12.00	...	12.00	...	12.00	...
	(ii) Upgradation of Indira Gandhi Medical College Shimla	T	19.80	...	19.80	...	19.80	...	19.80	...
	(iii) Lal Bahadur Shastri Government Medical College and Hospital, Ner Chowk	N	212.99	...	212.99	...	213.49	...	213.49	...
		T	34.38	...	34.38	...	34.38	...	34.38	...
	(iv) Pandit Jawahar Lal Nehru Govt. Medical College Chamba	N	199.58	...	199.58	...	136.81	...	136.81	...
		SC	98.86	...	98.86	...	...	...	...	...
		T	24.87	...	24.87	...	...	...	...	...
	(v) Himachal Pradesh University for Health Sciences	N	672.08	...	672.08	75.00	672.08	...	672.08	75.00
	(vi) Strengthening of IGMC	SC	58.00	...	58.00	...	58.00	...	58.00	...
	(vii) Dr. Radhakrishnan Government Medical College Hamirpur	N	161.22	...	161.22	...	161.16	...	161.16	...
		SC	...	...	...	...	62.00	...	62.00	...
		T	20.00	...	20.00	...	20.00	...	20.00	...
	(viii) Dr. Yashwant Singh Parmar Government Medical College Nahan	N	248.00	...	248.00	...	284.00	...	284.00	...
		T	33.00	...	33.00	...	33.00	...	33.00	...
SC		88.00	...	88.00	...	88.00	...	88.00	...	
(ix) Atal Medical and Research University Mandi at Nerchowk	SC	254.20	...	254.20	25.00	254.20	...	254.20	25.00	
	T	91.12	...	91.12	9.00	90.72	...	90.72	9.00	
(x) National Tertiary Health Service Programme	N	15.17	136.49	151.66	...	...	...	...	...
(xi) Conventional Contraceptives	N	2,541.00	...	2,541.00	...	362.00	...	362.00	...	
Miscellaneous General Services	(i) Assistance to the families of killed/disabled Defence Personnel	N	704.20	...	704.20	...	520.00	...	520.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Miscellaneous General Services	(ii) Gallantary Awards	N	500.00	...	500.00	...	250.00	...	250.00	...
	(iii) Assistance to other Miscellaneous Organisations	N	7.76	...	7.76	...	7.37	...	7.37	...
	(iv) Assistance to Organizations under Sanik Welfare Department	N	88.00	...	88.00	...	95.05	...	95.05	...
Secretariat Social Services	(i) Tribal Research Institute	T	18.57	...	18.57	...	11.00	114.10	125.10	...
	(ii) Special central assistance to tribal sub schemes	T	...	288.09	288.09	...	...	578.50	578.50	...
	(iii) Expenditure on Infrastructure Facility	T	9.00	...	9.00	...	...	...	...	...
Power	(i) GIA to State Electricity Regulatory Commission	N	26.25	...	26.25	...	25.00	...	25.00	...
	(ii) UDAY Dishanirdeshon ke Antargat Nuksan hi Bharpai karney hetu DISCOM ko Vitiya Sahayata	N	...	...	...	...	9,266.00	...	9,266.00	...
Welfare of SC, ST and Other Backward Classes	(i) GIA to Minority Development Corporation	N	...	400.00	400.00	...	...	400.00	400.00	...
	(ii) Expenditure on Scheme for SC/ST and OBC	SC	...	...	...	...	...	100.00	100.00	...
	(iii) Mukhya Mantri Bal Udhadhar Yojna (Ashram	T	5.14	...	5.14	...	6.00	...	6.00	...
	(iv) Pradhan Mantri Adarsh Gram Yojna	SC	...	188.10	188.10	...	...	3,235.49	3,235.49	...
	(v) Pradhan Mantri Sheduled Castes Abhudya Yojna	SC	...	...	...	...	...	1,520.00	1,520.00	...
Animal Husbandry	(i) Hospital and Dispensary (Veterinary)	N	...	...	...	...	86.20	...	86.20	...
	(ii) Expenditure on Animal Welfare Board	N	20.00	...	20.00	...	20.00	...	20.00	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Animal Husbandry	(iii) GIA to Para Veterinary Council	N	5.00	...	5.00	...	5.00	...	5.00	...
	(iv) GIA to Rashtriya Krishi Vikas Yojana	N	...	...	...	...	23.33	210.00	233.33	...
		SC	...	...	...	...	5.45	49.00	54.45	...
		T	...	...	...	...	1.22	11.00	12.22	...
	(v) Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	T	50.00	...	50.00	18.50	65.25	...	65.25	...
	(vi) National Project on Bovine Breeding	N	52.85	...	52.85	...	118.32	...	118.32	...
	(vii) National Livestock Mission	SC	...	...	...	...	18.81	338.58	357.39	...
		T	...	...	...	...	9.40	169.29	178.69	...
	(viii) Expenditure on Animal Welfare Board	SC	20.00	...	20.00	...	20.00	...	20.00	...
	(ix) Rashtriya Pashudhan Mission	N	...	...	...	...	65.84	1,185.03	1,250.87	...
	(x) Gau Sewa Aayog	N	750.00	...	750.00	...	701.00	...	701.00	...
(xi) Livestock Census	T	...	...	...	...	...	...	...	...
Taxes on Sales, Trade etc.	(i) Assistance to Animal Husbandry Department for Govansh	N	2,009.68	...	2,009.68	...	1,595.71	...	1,595.71	...
Tourism	(i) Infrastructure Development Investment Programme for Toursim	N	...	...	...	...	5,537.00	...	5,537.00	5,258.58
		SC	...	...	...	...	1,763.00	...	1,763.00	1,763.00
	(ii) Assistance to HPTDC	N	...	...	...	...	2,000.00	...	2,000.00	...
	(iii) Expenditure on District Innovation Fund under 13th Finance Commission	T	342.00	...	342.00	338.00	48.98	...	48.98	...
Housing	(i) Atal Awas Yojna	N	1,528.20	...	1,528.20	...	2,414.30	...	2,414.30	...
		T	205.50	...	205.50	...	187.75	...	187.75	...
	(ii) Gandhi Kutir Awas Yojna	T	51.90	467.08	518.98	...	19.62	285.36	304.98	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Housing	(iii) Pradhan Mantri Awas Yojna (Gramin)	N	670.80	1,330.75	2,001.55	...	966.33	2,381.98	3,348.31	...
		SC	397.89	1,987.75	2,385.64	...	44.30	629.43	673.73	...
	(iv) Rajiv Gandhi Awas Yojna	N	...	...	...	...	177.85	...	177.85	...
		SC	593.25	...	593.25	...	827.25	...	827.25	...
	(v) Maintenance of Houses under Rajiv Awas Yojna	SC	...	...	...	...	91.35	...	91.35	...
	(vi) Himachal Pradesh Real Estate Regulatory Authority (RERA)	N	277.90	...	277.90	...	252.00	...	252.00	...
Other Social Services	(i) GIA for Charities Ceremonies and Dharamarth	N	0.60	...	0.60	...	0.60	...	0.60	...
Secretariat Economic Services	(i) GIA to Directorate of Institutional Finance and Public Enterprises	N	210.07	...	210.07	...	174.14	...	174.14	...
Agriculture and Research Education	(i) H.P. Agriculture University for Education	N	2,044.35	...	2,044.35	...	1,947.00	...	1,947.00	...
	(ii) GIA to H.P. KVV for research	N	8,266.71	...	8,266.71	...	6,015.91	...	6,015.91	...
		T	1,089.00	...	1,089.00	...	1,089.00	...	1,089.00	...
	(iii) Research and Education CSKVV Palampur	SC	3,200.51	...	3,200.51	...	3,048.10	...	3,048.10	...
	(iv) GIA to Dr. Y.S. Parmar University Solan	N	10,465.76	...	10,465.76	1,000.00	8,405.48	...	8,405.48	969.65
		SC	2,909.45	...	2,909.45	...	2,770.90	...	2,770.90	...
		T	1,099.56	...	1,099.56	...	1,047.20	...	1,047.20	...
	(v) GIA to H.P. KVV for Fisheries Research	T	5.00	...	5.00	...	5.00	...	5.00	...
(vi) Department Forestry Research Scheme	N	9.10	...	9.10	...	9.10	...	9.10	...	
(vii) GIA to H.P. KVV for Veterinary Research	T	68.00	...	68.00	...	67.70	...	67.70	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Special Programme for Rural Development	(i) Integrated Rural Energy Planning Programme	SC	500.00	...	500.00	...	400.00	312.50	712.50	...
	(ii) District Rural Development Agency (DRDA)	N	1,250.00	...	1,250.00	...	670.11	756.64	1,426.75	...
	(iii) National Rural Livelihood Mission Scheme	N	336.49	3,028.37	3,364.86	...	219.82	2,272.03	2,491.85	...
	(iv) GIA to Implementing Agencies	N	272.25	...	272.25	200.00	414.00	...	414.00	...
	(v) Integrated Rural Energy Planning Programme	T	245.00	...	245.00	...	640.00	...	640.00	...
	(vi) Rashtriya Gramin Aajivika Mission	SC	222.45	2,002.15	2,224.60	...	131.64	1,184.78	1,316.42	...
	(vii) Pradhan Mantri Krishi Sinchayee Yojna	T	95.47	859.20	954.67	...	192.43	2,193.60	2,386.03	...
		N	136.53	767.00	903.53	...	...	...	...	...
	(viii) Deen Dyal Upadhaya Gramin Kaushal Yojna(DDU- GKY)	N	...	1,332.84	1,332.84	...	...	37.12	37.12	...
		SC	85.89	773.04	858.93	...	2.39	21.53	23.92	...
		T	62.83	559.80	622.63	...	...	15.58	15.58	...
	(ix) Shyama Prashad Mukharji Urban Mission	N	183.11	1,600.00	1,783.11	...	...	...	...	...
	(x) Mukhya Mantri Gram Kaushal Yojna	N	790.00	...	790.00	...	658.00	...	658.00	...
SP		302.00	...	302.00	...	252.00	...	252.00	...	
T		108.00	...	108.00	...	90.00	...	90.00	...	
(xi) Grant-in-Aid to district rural development agencies	SC	...	...	...	...	193.93	...	193.93	...	
(xii) Mukhya Mantri Shakti Beema Yojna	T	2.00	...	2.00	...	14.00	...	14.00	...	
(xiii) Balika Gaurav Puraskar Yojna	T	10.00	...	10.00	...	12.00	...	12.00	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Special Programme for Rural Development	(xiv) Swaranajayanti Self Help Group (SHG) Sahyog Yojna	N	400.00	...	400.00	...	...	...	...
	(xv) Mukhyamantri Mahila Sashaktikaran Yojna	N	2,200.00	...	2,200.00	...	...	...	...
	(xvi) Startup of village entrepreneurship programme	N	2.74	24.64	27.38	...	...	...	...
Other Scientific Research	(i) GIA to Implementing Agencies	N	469.00	...	469.00	...	817.00	...	817.00	438.00
	(ii) Department of Environment and Scientific Technologies	N	148.78	...	148.78	...	217.63	...	217.63	...
	(iii) Strengthening of Human Resources	SC	40.00	...	40.00	...	40.00	...	40.00	...
	(iv) Water management	SC	22.50	...	22.50	...	...	...	...	...
	(v) Strengthening of Appropriate Technology centres for propagation of Green Building Technology	SC	22.50	...	22.50	...	...	...	...	...
	(vi) Support of Research and Development Project and Himachal Science Congress	SC	62.00	...	62.00	...	...	...	...	...
	(vii) Capacity Building	SC	10.00	...	10.00	...	...	...	...	...
	(viii) Strengthening of capacity of 15 identified marginal scheduled castes families/farmers	SC	40.00	...	40.00	...	...	...	...	...
Art and Culture	(i) GIA for other Institutions	N	200.00	...	200.00	...	254.50	...	254.50	...
	(ii) Expenditure on Operation of Antiquity and Art Treasurers Act 1972	N	625.87	...	625.87	...	379.98	...	379.98	...
		SC	90.95	...	90.95	...	56.58	...	56.58	...
	(iii) Expenditure on Festivals	N	98.00	...	98.00	...	133.00	...	133.00	...
T		48.00	...	48.00	...	272.70	...	272.70	...	

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Art and Culture	(iv) GIA to HP Academy of Arts and Culture and Languages	N	251.91	...	251.91	...	243.25	...	243.25	...
	(v) Sanskritik Niti Kosh	N	100.00	...	100.00	...	...	...	...	...
Family Welfare	(i) Provision for NRHM under Major Head 2211	T	440.00	3,534.00	3,974.00	...	440.00	2,454.00	2,894.00	200.00
		N	3,551.79	16,351.00	19,902.79	1,871.50	3,576.89	25,811.00	29,387.89	2,701.00
	(ii) Prime Minister Ayushman Bharat Health Infrastructure Mission	N	74.67	672.00	746.67	672.00	...	...	...	...
		SC	27.22	245.00	272.22	245.00	...	...	...	...
		T	6.23	56.00	62.23	56.00	...	...	...	...
	(iii) Covid-19 vaccination of health care workers and frontline workers	N	...	...	...	...	...	91.86	91.86	...
	(iv) India covid-19 emergency response and health system preparedness package	N	2,628.10	14,092.00	16,720.10	...	842.00	17,352.00	18,194.00	...
	(v) National Urban Health Mission	N	...	89.00	89.00	13.00	...	24.00	24.00	3.00
SC		...	...	...	...	...	8.00	8.00	...	
T		...	12.00	12.00	...	...	2.00	2.00	...	
Co-operation	(i) Expenditure on Co-operation Schemes	T	2.79	...	2.79	...	46.14	...	46.14	...
	(ii) GIA for Himcofed Training Centres	N	127.00	...	127.00	...	129.00	...	129.00	...
Ecology and Development	(i) Scheme for Ecological Development	N	116.85	...	116.85	...	240.00	...	240.00	...
Compensation/ Assignment to Local Bodies / Panchayati Raj Institutions	(i) GIA to Local Urban Bodies/Panchayats/Rural Bodies	N	609.24	...	609.24	...	770.98	...	770.98	...

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

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2022-23			Of the total amount sanctioned for creation of capital assets	2021-22			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Road Trans- port	(i) Assistance to Transport Services	N	22,106.00	...	22,106.00	...	22,505.66	...	22,505.66	...
		SC	8,450.00	...	8,450.00	...	9,118.12	...	9,118.12	...
		T	3,073.00	...	3,073.00	...	3,424.72	...	3,424.72	...
	(ii) Maintanance / Upgradation Of Bus Stands	N	1,050.00	...	1,050.00	1,050.00	...	...	...	...
Director General of Police	(i) Directorate	N	10.00	...	10.00	...	10.00	...	10.00	...
Water Supply and Sanitation	(i) Maintenance and Repair of Rural Water Supply Scheme	N	1,189.12	...	1,189.12	...	1,039.28	...	1,039.28	...
Civil Aviation	(i) Regional Connectivity Schemes(RCS) Ude Desh Ka Aam Nagrik (UDAN)	N	287.28	...	287.28	...	213.25	...	213.25	...
Other Transport Services	(i) Assistance to Ropeway and Rapid Transport System Development Corporation Ltd.	N	688.75	...	688.75	...	472.50	...	472.50	...
Labour Employment and Skill Development	(i) Himachal Pradesh Kaushal Vikas Nigam	N	13,865.63	...	13,865.63	7,923.00	3,118.16	...	3,118.16	2,226.17
		SC	1,763.00	...	1,763.00	1.00	1,761.00	...	1,761.00	...
		T	1,000.00	...	1,000.00	1.00	994.00	...	994.00	...
	(ii) Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	SC	3.50	31.47	34.97	...	...	...	...	...
Treasury and Accounts Administration	(i) Local Fund Audit Organization	N	0.49	...	0.49	...	...	...	...	...
TOTAL			357,725.84	226,968.20	584,694.04	137,661.57	317,212.16	180,867.75	4,98,079.91*	83,326.09

FC-Finance Commission EAP-Externally Aided Project 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	up to year
					Grant	Loan	Total	Grant	Loan	Total				
ADB	Clean Energy (Transmission)	23,97,21.00	1,84,585.00	4,24,306.00	...	3.20	3.20	...	1,85,346.46	1,853.46	...	...	...	2,37,998.00
KFW	HP Forest Eco System Climate Proofing Project	1,640.00	24,602.20	26,242.20	...	...	...	...	...	...	1,209.05	8,046.89	3,793.80	20,433.92
JICA	Improvement of HP Forest Ecosystems Management & Livelihood	8,00,00.00	...	8,000.00	7,000.00	...	7,000.00	17,973.30	...	17,973.30	5,997.74	14,426.02	7,000.00	17,973.30
WB	HP Horticulture Development Project	23,291.65	...	23,291.65	30,000.00	...	30,000.00	86,531.00	...	86,531.00	...	...	24,901.53	78,838.41
WB	HP Public Financial Management System Capacity Building	6,290.86	...	6,290.86	...	...	...	...	...	...	59.06	59.06	74.28	74.28
ADB	HP Skill Development Project	7,450.44	...	7,450.44	16,628.63	...	16,628.63	41,068.19	...	41,068.19	12,502.51	34,234.33	16,533.00	41,729.00
WB	Integrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture	...	7,00,00.00	7,00,00.00	...	9,415.58	9,415.58	...	25,646.58	25,646.58	...	...	9,415.58	25,646.58

**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	up to year
					Grant	Loan	Total	Grant	Loan	Total				
WB	Shimla Water Supply & Sewerage	2,80,01.00	...	28,001.00	8,989.00	...	8,989.00	25,467.00	...	25,467.00	...	...	8,660.34	16,651.03
ADB	Infrastructure Development Programme for Tourism H.P.	5,88,43.00	Closed											
JICA	HP Crop Diversification Promotion Project	20,330.00	80,730.00	1,01,060.00	700.00	3,300.00	4,000.00	1,104.00	4,896.00	6,000.00	2,305.00	3,901.00	3,460.00	5,460.00
WB	HP State Road Transformation Project	3,504.17	...	3,504.17	11,000.00	...	11,000.00	27,100.00	...	27,100.00	...	...	18,921.00	29,401.00
KFW	Green Energy Corridors intra State Transmission System	8,01,60.00	32,064.00	1,12,224.00	4.03	70.19	74.22	126.60	274.67	401.27	...	...	7,207.00	276.54
	Total	5,49,232.12	3,91,981.20	8,10,370.32	74,321.66	12,788.97	87,110.63	1,99,370.09	2,16,163.71	2,32,040.80	22,073.36	60,667.30	99,966.53	4,74,482.06

Note: The ADB project has been closed in the FY 2020-21.

Source: State Government

APPENDIX - V
PLAN SCHEMES EXPENDITURE

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2022-23			2022-23				2021-22			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	...	...	...	...	...	...	...	...	46.10	5.18	51.28
Integrated Child Development Services 90:10	Integrated Child Development Services	N	...	...	...	27,023.89	...	...	...	23,570.00	15,601.11	1,369.00	16,970.11
		S	4,477.96	454.93	4,932.89	...	4,477.96	454.47	4,932.43	3,214.54	4,949.33	389.59	5,338.92
		T	720.81	80.61	801.42	...	715.84	76.58	792.42	48.56	731.31	82.67	813.98
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	113.29	12.59	125.88	113.29	113.29	12.59	125.88	185.93	...	...	...
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	...	...	...	...	...	...	...	...	946.75	61.11	1,007.86
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to OBCs	N	...	...	...	480.24	...	...	...	3,481.16	...	413.00	413.00
Rashitriya Uchcharat Shiksha Abhiyaan (RUSA)	Rashitriya Uchcharat Shiksha Abhiyaan (RUSA)	N	...	...	...	...	...	...	...	133.65	1,212.15	134.68	1,346.83
		T	...	...	...	...	...	...	...	260.69	133.66	14.85	148.51
		S	...	...	...	...	...	...	...	1,212.15	260.69	28.97	289.66

APPENDIX - V
PLAN SCHEMES EXPENDITURE

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2022-23			2022-23				2021-22			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Samagra Shiksha Abhiyaan	Samagra Shiksha Abhiyaan	N	28,983.67	2,942.52	31,926.19	55,160.13	28,983.67	2,942.52	31,926.19	8,375.44	33,595.69	3,732.89	37,328.58
		T	2,869.03	318.57	3,187.60	...	2,869.03	318.57	3,187.60	23,583.90	3,202.90	355.89	3,885.79
		S	9,093.26	1,010.03	10,103.29	...	9,093.26	1,010.03	10,103.29	2,864.26	11,531.78	1,281.31	12,813.09
Mid day Meal	Mid day Meal	N	6,400.81	583.03	6,983.84	13,801.77	6,400.81	583.03	6,983.84	4,217.14	4,859.03	539.16	5,398.19
		T	...	...	...	...	...	...	...	346.61	402.57	67.92	470.49
		S	2,154.85	228.80	2,383.65	...	2,177.89	228.80	2,406.69	1,726.74	2,086.47	203.25	2,289.72
Eklavya model Residential School for ST Students under Article 275(1)	Eklavya model Residential School for ST Students under Article 275(1)	T	...	...	...	1,655.00	...	...	...	1,500.00	...	...	...
Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA)	N	42,067.32	10,255.59	52,322.91	...	41,267.32	10,255.59	51,522.91	24,189.96	17,769.00	5,923.00	23,692.00
		T	...	...	...	50,871.56	...	...	...	...	2,000.00	810.00	2,810.00
		S	...	...	...	...	...	...	...	...	4,000.00	2,267.00	6,267.00
Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan (RGSA)	N	3,903.50	434.22	4,337.72	6,064.50	3,903.50	433.72	4,337.22	1,942.00	1,942.00	215.78	2,157.78
		T	174.00	60.00	234.00	...	...	...	...	200.00	200.00	22.00	222.00
		S	2,161.00	240.11	2,401.11	...	2,161.00	240.11	2,401.11	1,100.00	1,100.00	122.22	1,222.22

APPENDIX - V
PLAN SCHEMES EXPENDITURE

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2022-23			2022-23				2021-22			
			Budget Provision 2022-23			2022-23				2021-22			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
1	2	3					Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
Programme fund and Administrative Expenses fund under Pradhan Mantri Gramin Sadak Yojna (PMGSY)	Programme fund and Administrative Expenses fund under Pradhan Mantri Gramin Sadak Yojna (PMGSY)	N	40,237.00	4,473.00	44,710.00	62,476.00	40,237.00	4,472.12	44,709.12	51,745.00	43,813.00	5,157.88	48,970.88
		S	...	...	...	...	...	...	...	...	17,633.00	1,959.00	19,592.00
Expenditure on Rural Roads Under PMGSY	Expenditure on Rural Roads Under PMGSY	T	4,860.00	540.00	5,400.00	...	4,860.00	539.56	5,399.56	...	6,300.00	540.00	6,840.00
Subsidy on Wheat and Rice to BPL Families	Subsidy on Wheat and Rice to BPL Families	N	27.36	954.00	981.36	...	6,567.23	954.00	7,521.23	...	...	954.00	954.00
National Food Security Act	National Food Security Act	S	...	365.00	365.00	298.71	...	365.00	365.00	...	...	365.00	365.00
		T	1.00	130.00	131.00	...	...	130.00	130.00	...	...	130.00	130.00
Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	N	366.00	40.67	406.67	600.00	366.00	40.67	406.67	746.73	980.36	109.36	1,089.72
		T	50.00	5.00	55.00	...	36.75	3.82	40.57	43.85	...	...	...
		S	172.50	39.04	211.54	...	172.50	39.04	211.54	229.50	57.00	6.00	63.00

APPENDIX - V
PLAN SCHEMES EXPENDITURE

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2022-23			2022-23				2021-22			
			Budget Provision 2022-23			2022-23				2021-22			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
1	2	3					Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	N	29.84	76.79	106.63	...	29.80	76.78	106.58	7,401.80	7,089.00	285.17	7,374.17
		S	1.00	1.00	2.00	...	1.00	1.00	2.00	...	680.00	75.00	755.00
Pradhan Mantri Awas Yojna Housing for all (URBAN)	Pradhan Mantri Awas Yojna Housing for all (URBAN)	N	1,600.00	170.00	1,770.00	...	602.83	163.65	766.48	2,235.58	450.86	204.00	654.86
		T	48.00	2.00	50.00	1,205.73	48.00	19.40	67.40	76.80	250.20	24.40	274.60
		S	792.00	271.56	1,063.56	...	...	271.56	271.56	1,422.00	1,963.80	151.92	2,115.72
Smart City Mission	Smart City Mission	N	2,280.43	748.00	3,028.43	34,300.00	31,782.00	748.00	32,530.00	6,800.00	5,540.00	10,540.00	16,080.00
		S	2,268.00	252.00	2,520.00	...	2,268.00	252.00	2,520.00	...	1,260.00	1,260.00	2,520.00
Compensation to victims of atrocities	Compensation to victims of atrocities	S	121.78	121.78	243.56	357.25	121.77	121.77	243.54	314.96	150.00	150.00	300.00
Award for inter caste marriage	Award for inter caste marriage	S	150.00	150.00	300.00	...	150.00	150.00	300.00	...	150.00	150.00	300.00
		T	2.50	2.50	5.00	...	2.50	2.50	5.00	...	...	...	...

APPENDIX - V
PLAN SCHEMES EXPENDITURE

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2022-23			2022-23				2021-22			
			Budget Provision 2022-23			2022-23				2021-22			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
1	2	3					Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
National live stock Mission	National live stock Mission	T	...	...	...	...	...	...	...	...	169.29	9.41	178.70
Modernisation of police force	Modernisation of police force	N	702.00	78.00	780.00	33.45	816.00	91.00	907.00	400.00	2,517.09	279.79	2,796.88
		T	...	...	...	...	...	...	...	...	32.00	4.00	36.00
		S	18.25	2.03	20.28	...	18.25	2.03	20.28	...	280.49	30.00	310.49
Statistical unit	Statistical unit	N	72.72	62.84	135.56	...	52.76	62.17	114.93	...	67.65	66.57	134.22
National Ayush Mission	National Ayush Mission	N	395.00	41.67	436.67	3,873.58	344.48	38.23	382.71	436.30	436.30	48.48	484.78
National Health Mission	National Health Mission	S	15,585.00	1,231.00	16,816.00	3,670.60	15,585.00	1,231.00	16,816.00	8,189.00	8,441.00	1,444.00	9,885.00
Pradhan Mantri Awas Yojna (GRAMIN)	Pradhan Mantri Awas Yojna (GRAMIN)	N	...	...	...	2,532.30	...	...	...	2,381.97	2,381.98	185.73	2,567.71
		S	...	...	...	...	...	...	...	629.43	629.43	44.30	673.73
		T	48.00	20.00	68.00	...	48.00	19.40	67.40	...	...	...	...
Construction of Tenements for Homeless poor under Gandhi Kutir Yojna/Indira Awas Yojna	Construction of Tenements for Homeless poor under Gandhi Kutir Yojna/Indira Awas Yojna	T	467.08	51.90	518.98	...	467.08	51.90	518.98	...	285.36	19.62	304.98

APPENDIX - V
PLAN SCHEMES EXPENDITURE

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

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2022-23			2022-23				2021-22			
			Budget Provision 2022-23			2022-23				2021-22			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
1	2	3					Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
Provision under National Rural Health Mission	Provision under National Rural Health Mission	N	28,946.00	3,551.79	32,497.79	...	16,351.00	3,551.79	19,902.79	...	25,811.00	3,576.89	29,387.89
		T	...	...	...	...	...	...	...	2,347.00	2,454.00	5,040.00	7,494.00
Conventional Contraceptives	Conventional Contraceptives	N	...	2,541.00	2,541.00	...	...	2,541.00	2,541.00	...	...	362.00	362.00
Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	S	...	139.00	139.00	2,758.00	...	139.00	139.00	554.02	...	139.00	139.00
		T	...	50.00	50.00	...	...	50.00	50.00	271.48	...	50.00	50.00
Lift Irrigation schemes in Various Distt. Under Pradhan Mantri Krishi Sinchai Yojna (AIBP)	Lift Irrigation schemes in Various Distt. Under Pradhan Mantri Krishi Sinchai Yojna (AIBP)	N	4,831.20	568.20	5,399.40	1,286.00	2,319.67	3,605.67	5,925.34	112,016.47	2,234.43	242.93	2,477.36
		S	1,849.20	217.00	2,066.20	...	...	...	...	...	702.96	77.46	780.42

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	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
Strengthening of Primary and Supervisory Land Revenue Record Agency	N	2,670.06	2,495.53	2,670.06	2,495.53	2,643.79	2,234.51
	T	115.89	...	115.89	...	86.65	...
Economic Development of OBCs	N	20.33	8.00	20.33	8.00	20.33	7.70
Uplift of Handicapped	N	474.02	636.08	474.02	636.08	450.85	587.33
Widow Pension under Social Security Scheme	N	13,235.48	...	13,235.48	...	13,235.48	...
	S	4,496.05	4,140.00	4,496.05	4,140.00	4,496.05	4,140.30
Expenditure on Widow Pension	T	511.88	462.52	511.88	462.52	511.88	462.50
Old age Pension	S	19,278.54	14,239.60	19,278.54	14,239.60	19,278.54	14,239.59
Distribution of Seeds	N	1,326.89	1,664.43	1,326.89	1,664.43	1,326.85	1,339.00
	S	...	...	...	...	....	201.57
Distribution of fertilizers	N	...	200.60	...	200.60	....	200.59
	S	...	70.00	...	70.00	....	70.00
Marketing and Quality Control	S	1,014.21	858.48	1,014.21	858.48	1,014.21	858.48
	N	4,268.13	...	4,268.13	...	4,268.06	...
	T	148.00	...	148.00	...	148.00	...
Assistance to Small and Marginal farmers	N	150.00	325.00	150.00	325.00	149.95	340.39
	S	50.00	205.00	50.00	205.00	50.00	204.82
Children's Home	N	329.99	277.85	329.99	277.85	279.85	337.69
Protective Afforestation Soil Conservation	N	1,042.01	1,308.03	1,042.01	1,308.03	1,036.03	1,286.57
	S	767.80	...	767.80	...	757.51	...
Information Technology and E-Governance	N	1,210.39	...	1,210.39	...	1,210.39	1,235.02
	S	514.23	...	514.23	...	490.08	...
M.L.A. Local Area Development Scheme	N	15,180.10	13,050.00	15,180.10	13,050.00	10,666.22	14,440.63
Vikas Mein Jan Sahyog	N	210.00	200.00	210.00	200.00	204.93	197.60
Mukhyamantri Gram Path Yojna (MMGPY)	N	810.00	736.00	810.00	736.00	589.66	836.06

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
Biotechnology Research and Development	Dr. Y.S.Parmar University of Horticulture and Forestry	...	...	25.58
	Institute of Himalayan Bioresource Technology	...	...	43.56
	Indian Institute of Technology Mandi	...	...	83.67
Deen Dayal Disabled Rehabilitation Scheme SJE	Chetna, Bilaspur	...	...	62.80
Development of Infrastructure for Promotion of Health	I.G.M.C. Shimla	...	...	172.44
	Dr. Rajindera Prasad Govt Medical College Kangra at Tanda H.P.	...	...	30.20
Incentivization of Panchayats	Himachal Pradesh Government	...	...	154.00
Integrated Scheme on Agricultural Census and Statistics	Dept of Revenue, Himachal Pradesh	...	...	55.50
	Himachal Pradesh University, Shimla	...	...	426.00
MP Local Area Development	Deputy Commissioner Hamirpur	...	...	250.00
	Deputy Commissioner Kangra	...	...	250.00
	Deputy Commissioner Shimla	...	...	250.00
Design and Technical Upgradation Scheme	H.P. State Handicrafts & Handloom Corpn. Ltd., Shimla	...	...	103.30
National Rural Employment Guarantee Scheme (MGNREGA)	Himachal Pradesh Rural Development and Employment Guarantee Society	...	1,08,502.60	75,210.25
Kala Sanskriti Vikas Yojna	Serkong Rabsel Buddhist Culture Society	...	...	30.00
Beti Bachao Beti Padhao	Deputy Commissioner Una	...	...	44.90
	D.C. Kangra at Dharmshala	...	...	25.00
Innovation, Technology Development and Deployment	Himalayan Research Group (H.R.G.)	...	...	50.45
	Institute of Himalayan Bioresource Technology	...	...	36.72
	Indian Institute of Technology Mandi	...	...	53.87
	Manav Vikas Sansthan	...	...	31.64
Science and Technology Institutional and Human Capacity Building	State Council For Science Technology & Environment, Himachal Pradesh	...	...	147.54
	C.S.K. Himachal Pradesh Krishi Vishvavidyalaya	...	...	36.61
	Dr. Y.S.Parmar University of Horticulture and Forestry	...	...	41.36
	Himachal Pradesh University, Shimla	...	...	25.08
	Institute of Himalayan Bioresource Technology	...	...	205.57
	Indian Institute of Technology Mandi	...	...	49.48

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
Pradhan Mantri Kisan Sampada Yojana-FPI	Directorate of Industries	...	...	58.61
	Great Himalayan Farm Fresh	...	...	185.41
	Om CA Store, a unit of Om Hospitalities and Resorts	...	...	382.46
	Sai All Season Fruits and Vegetables	...	...	396.34
	Paonta Sahib Food Corporation	...	...	59.07
	RSN Enterprises	...	...	68.49
	Malik Bakers	...	...	113.00
	Regal Kitchen Foods Limited	...	...	154.99
	Nijjer Phytochem	...	...	243.88
	Jupiter Multi Fruit Processor	...	...	130.80
Pradhan Mantri Kisan Sampada Yojana-Creation of Backward & Forward Linkages	M/s Kullu Valley Agro Fresh	...	...	97.65
Pradhan Mantri Kisan Sampada Yojana-Food Safety & Quality Assurance Infrastructure	CSK Himachal Pradesh Krishi Vishwavidyalaya	...	...	84.82
	Akal Food Safety and Quality Control Laboratory Society	...	...	135.57
	Shoolini Lifesciences Private Limited	...	...	13.67
Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS)	CSK Himachal Pradesh Krishi Vishwavidyalaya	...	...	29.47
Transport/Freight Subsidy Scheme	Himachal Pradesh State Industrial Development Corporation Ltd	...	...	3,000.00
Electronic Governance	Horticulture Produce Marketing Corporation (H.P.M.C.) Process Automation, Himachal Pradesh	...	...	391.44
Management Support to Rural Development Programs and Strengthening of District Planning Process	Director HP Institute of Public Administration (S.I.R.D.)	...	...	54.30
National AIDS and STD Control Programme	Himachal Pradesh State AIDS Control Society Shimla	...	...	1,101.55
Research Training and Studies and Other Road Safety Schemes	Directorate of Transport Himachal Pradesh	...	...	200.00
Grants to Councils/Institutes for Excellence in Humanities and Social Sciences	Indian Institute of Advanced Study	...	...	2,126.66
Support to Indian Institutes of Technology	Indian Institute of Technology Mandi	...	...	11,700.90
Support to Indian Institutes of Management (IIMs)	Indian Institute of Management Sirmour	...	...	5,726.48
Setting up Indian Institutes of Information Technology in PPP mode	Indian Institute of Information Technology, Una, Himachal Pradesh	...	...	2,403.00

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
Top Class Education for SCs	Indian Institute of Management Sirmaur	...	...	29.30
	Indian Institute of Information Technology, Una, Himachal Pradesh,	...	...	40.73
Assistance to IHMS/FCIs/IITTM/NIWS	State Institute of Hotel Management, Dharamshala	...	...	410.00
	Institute of Hotel Management, Kufri Shimla-12	...	...	237.09
National Hydrology Project	Himachal Pradesh Irrigation and Public Health Department	...	...	150.00
Land Records Modernization Programme	Himachal Pradesh Project Management Unit	...	...	606.56
Handicraft Cluster Development Program - Handicraft Mega Cluster	Directorate of Industries	...	...	316.41
Development of Pharmaceutical Industry	Development of Pharmaceutical Industry	...	...	151.13
Boys and Hostels (SCs)	Boys and Hostels (SCs)	...	...	572.73
Rashtriya Gokul Mission	Himachal Pradesh Livestock Development Board	...	...	484.25
Guarantee Bodies	Library of Tibetan Works & Archives	...	...	126.00
Environmental Education, Awareness and	H.P. State Council for Science, Technology and Environment	...	...	87.97
e-Courts Phase II	Registrar General, High Court of Himachal Pradesh	...	...	200.28
Relief and Rehabilitation for Migrants and Repatriates	The Dalai Lamas Central Tibetan Relief Committee	...	...	800.00
Development of Skills	Jan Shikshan Sansthan Lahaul and Spiti	...	...	76.29
Research and Development (DST)	India Institute of Technology Mandi	...	...	87.28
Assistance to Accredited Ayush Centres of Excellence in Non-Governmental/Private sector Engaged in Ayush Education/Drug Development and Research/Clinic Research/Folk Medicine etc.	State Health & Family Welfare Society	...	...	74.34
Family Welfare Schemes	Himachal Pradesh University, Shimla	...	...	35.62
Small Hydro Power-Grid Interactive	State Bank of India, Rampur Bushahar Shimla	...	...	200.00
Solar Power-Grid Interactive	Himachal Pradesh Energy Development Agency	...	...	2,063.39
Green Energy Corridors-Grid Interactive	Himachal Pradesh State Electricity Board	...	...	4,854.36
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	Himachal Pradesh State Civil Supplies Corporation Ltd.	...	...	279.00
Pradhan Mantri Matru Vandana Yojna	Directorate of Women and Child Development, H.P.	...	294.53	700.11
Integrated Management of Public Distribution System	Food Civil Supplies & Consumer Affairs Department, Himachal	...	...	29.80

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
Aid to voluntary organisations working for the welfare of Schedule Tribes	Himalayan Buddhist Cultural Association	...	...	87.51
	Rinchen Zangpo Society for Spiti Development	...	...	62.85
	The Institute of Studies in Buddhist Philosophy and Tribal Cultural Society	...	...	46.54
Welfare Grant and Miscellaneous Police	Smt. Sunita Kumari	...	...	25.00
	Smt. U Devi	...	...	25.00
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Revenue, Himachal Pradesh	...	...	50,309.40
National Mission on Interdisciplinary Cyber Physical Systems	IIT Mandi Ihub and HCI Foundation	...	...	1,100.00
Support to National Institutes of Technology (NITs) and IEST	National Institute of Technology Hamirpur	...	...	9,391.21
National Animal Disease Control Programme for Foot and mouth disease (FMD) and Brucellosis	Himachal Pradesh Livestock Development Board	...	...	491.92
National action plan for Drug Demand reduction(SJE)	Gunjan	...	...	37.36
Kisan Urja Suraksha evam utthaan mahabhiyan-off grid (KUSUM)	Department of Agriculture, Government of Himachal Pradesh	...	...	279.87
PM Formalization of Micro Food Processing Enterprises PM-FME	Directorate of Industries		...	322.20
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Directorate of Fisheries H.P. Bilaspur	...	...	80.73
Agriculture infrastructure fund	Director Agriculture H.P.	...	...	75.00
Rashtriya Krishi Vikas Yojna	C.S.K. Himachal Pradesh Krishi Vishwavidyalaya		...	109.00
National Programme for Dairy Development	HP State Cooperative Milk Producer Federation Ltd.	...	...	61.55
National Rural Health Mission	Tibetan Voluntary Health Association (TVHA)	...	6,148.37	49.70
National Service Scheme	H.P State N.S.S. Cell	...	...	267.34
National Organ Transplant Programme	Indira Gandhi Medical College, Shimla	...	...	71.00
Free Coaching for SC and OBC Students	Himalayan Institute of Engineering & Technology	...	...	54.00
National Handloom Development Programme	H.P. State Handicrafts & Handloom Corpn. Ltd., Shimla	...	...	250.90
Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	H.P. Tourism Development Board	...	...	1,997.28

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
One Stop Center	SPV- Aspirational - Chamba	...	...	300.00
Others	Various Implementing Agency			1,835.73
Forest Fire Prevention and Management	Forest Department	...	64.98	...
Central Board for Workers Education	Education Department	...	11.57	...
Works under Roads wing	HPPWD Department	...	19,671.12	...
Pradhan Mantri Awas Yojana - Housing for All (URBAN)	Urban Development Department	...	3,262.13	...
Scholarship for College and University students	Education Department	...	100.10	...
Capacity Building for Service Providers	Urban Development Department	...	5.62	...
Sub-mission on seed and planting material	Agriculture Department	...	1.10	...
Blue Revolution - Integrated development and management of Fisheries	Fishery Department		181.65	...
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Social Security & Welfare Department	...	14,762.68	...
National Family Benefit Scheme	Social Security & Welfare Department	...	194.40	...
Indira Gandhi National Widow Pension scheme(IGNWPS)	Social Security & Welfare Department	...	2,938.71	...
Indira Gandhi National Disability Pension Scheme(IGNDPS)	Social Security & Welfare Department	...	186.26	...
Security Related Expenditure (Modernisation of Police Forces)	Police Department	...	484.04	...
Post Metric Scholarship to ST Students	Education Department	...	975.78	...
Pradhan Mantri Matsya Sampada Yojna (PMMSY)	Fishery Department	...	768.37	...
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Agriculture Department	...	57,014.07	...
SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training etc.)	Women & Child Development Department		1,866.04	...
Scholarship for Students with Disabilities	Education Department	...	34.06	...
National Urban Livelihood Mission - State scheme Component (NULM)	Urban Development Department	...	22.89	...
National Mission for Sustainable Agriculture (RAD)	Agriculture Department	...	56.38	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
Post Matric Scholarship for SCs	Education Department	...	3,369.65	...
Dr. Ambedkar Post Matric Scholarship to Economically Backward Classes (EBC)	Education Department	...	16.12	...
Mission for Integrated Development of Horticulture (MIDH)	Horticulture Department	...	1,217.63	...
National Food Security Mission	Food Department	...	80.34	...
National Health Mission	Health Department	...	11.49	...
Pradhan Mantri Awas Yojana (PMAY)	Urban Development Department	...	4,073.45	...
Child Protection Services	Women & Child Development Department	...	145.49	...
Pre Matric Scholarship - Tribal (Pre-ST)	Education Department	...	42.50	...
PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marriage-[HP94]	Social Justice	...	284.96	...
Pre Matric Scholarship For SC Students	Education Department	...	277.41	...
Pre-Matric Scholarship OBC	Education Department	...	11.71	...
Post Metric Scholarship for OBC- CASP	Education Department	...	600.11	...
Sub Mission on Agricultural Mechanization	Agriculture Department	...	2,246.73	...
Swachh Bharat Mission (Urban)	Urban Development Department	...	12.31	...
Merit-Cum-Means based Scholarship for Professional and technical courses of under graduate and post-graduate	Education Department	...	7.98	...
Pre Matric Scholarship for Minorities	Education Department	...	31.60	...
Post Matric Scholarship for Minorities	Education Department	...	29.42	...
Anti Hail Nets Structure (KUSHY)	Agriculture Department	...	1,790.63	...
Sub-Mission on Agricultural Mechanization (SMAM) Horticulture	Agriculture Department	...	465.79	...
Disability Relief Allowance (State Scheme)	Department of Social Justice and Empowerment	...	2,240.07	...
Dr. Ambedkar Medhavi Chhatravriti Yojna for OBC	Education Department	...	160.40	...
Dr. Ambedkar Medhavi Chhatravriti Yojna SC	Education Department	...	284.04	...
Himachal Khumb Vikas Yojna	Horticulture Department	...		...
Himachal Pushp Kranti Yojana	Horticulture Department	...	241.66	...
Horticulture Development Scheme	Horticulture Department	...	582.13	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
Indira Gandhi Utkrisht Chhatravriti Yojna	Education Department	...	3.70	...
IRDP Scholarship Scheme	Education Department	...	93.65	...
kalpna Chawla Chhatravriti Yojna	Education Department	...	328.95	...
Lepers Rehabilitation Allowance (State Scheme)	Social Security & Welfare Department	...	31.57	...
Maharishi Balmiki Chhatervriti Yojna	Education Department	...	0.09	...
Mukhiya Mantri Protsahan Yojna	Education Department	...	66.00	...
Mukhya Mantri Awas Yojna (MMAY)	Urban Development	...	65.05	...
Mukhya Mantri Khet Sanrakshan Yojana	Agriculture Department	...	27.38	...
National Creche Scheme	Women & Child Development Department	...	4.02	...
Old Age Pension (State Scheme)	Social Security & Welfare Department	...	12,242.81	...
Rashtriya Indian Military College(Only for RIMC Dehradun)	Education Department	...	3.20	...
Sainik School Sujampur Tihra	Education Department	...	146.66	...
Swami Vivekananda Utkrisht Chhatravriti Yojna	Education Department	...	356.80	...
Swaran Jayanti Aashyra Yojna	Social Security & Welfare Department	...	825.75	...
Technical Education Specific Scholarship Scheme for Degree Level	Education Department	...	4.31	...
Technical Education Specific Scholarship Scheme for Diploma Level	Education Department	...	11.78	...
Technical Education Specific Scholarship Scheme for ITI level Courses	Education Department	...	108.87	...
Thakur Sen Negi Utkrisht Chhatravriti Yojna	Education Department	...	25.52	...
Transgender Pension (State Scheme)	Social Security & Welfare Department	...	0.20	...
Widow/Destitute/Ekal Nari Pension (State Scheme)	Social Security & Welfare Department	...	3,339.18	...
Transport/Freight Subsidy Scheme	Himachal Pradesh State Industrial Development Corporation Ltd.	87.89	...	...
Works Under Roads Wing	Sub Divisional Officer (Civil)/Sub Divisional Magistrate	7,447.37	...	...
Research Training and Studies and Other Road Safety Schemes	Directorate of Transport Himachal Pradesh	200.00	...	...
Schemes for differently Abled persons	Director, ESOMSA	4.57	...	...
Capacity Building for Service Providers	State Institute of Hotel Management, Dharamshala	16.09	...	...
National Hydrology Project	Himachal Pradesh Irrigation and Public Health Department	1,377.50	...	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
Research and Development and Implementation of National Water Mission	Dr.Y.S.Parmar University of Horticulture and Forestry	7.56	...	...
Member of Parliament Local Area Development Scheme (MPLAD)	Deputy Commissioners	1,700.00	...	...
Land Records Modernization Programme	Himachal Pradesh Project Management Unit	110.69	...	...
Incentivization of Panchayat	Gram Panchayat/Block	144.00	...	...
Science and Technology Institutional and Human Capacity Building	University/Vishvavidyalaya	17.68	...	...
Training Schemes-PPG&P	Director,Center for Management Studies, HIPA, Fairlawns, Shimla	4.50	...	...
Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	State Govt. Schools	50.00	...	...
Sugar Subsidy Payable Under PDS	Himachal Pradesh State Civil Supplies Corporation Ltd	345.38	...	...
Khelo India	H.P. Sports Council	512.50	...	...
Family Welfare Schemes	Himachal Pradesh University, Shimla	22.71	...	...
Integrated Management of Public Distribution System	Food, Civil Supplies & Consumer Affairs Department, Himachal Pradesh	69.12	...	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	Himachal Pradesh Government	22.79	...	...
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Dept of Revenue, Himachal Pradesh	46,158.26	...	...
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojna (PMJAY)	Himachal Pradesh Swasthya Bima Yojana Society	6,432.32	...	...
Grants to Other Institutions	College/Vishvavidyalaya	11.55	...	...
PM Formalization of Micro Food Processing Enterprises PM-FME	Directorate of Industrries	199.06	...	...
National Digital Health Mission	Himachal Pradesh Swasthya Bima Yojana Society	25.85	...	...
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc.)	Deputy Commissioner	1.00	...	...
SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna P.M.M.V.Y. Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc.)	Directorate of Women and Child Development, HP	1,386.66	...	...

APPENDIX-VI
DIRECT TRANSFER OF CENTRAL SCHEME FUNDS 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		
		2022-23	2021-22	2020-21
National Handicrafts Developmet Programme (NHDP)	HP State Handicrafts & Handloom Corpn. Ltd., Shimla	69.96	...	...
Blood Transfusion Services	Himachal Pradesh State AIDS Control Society Shimla -9	111.00	...	...
Promotion of Bulk Drug parks	Himachal Pradesh Bulk Drug Park Infrastructure Limited	22,500.00	...	...
Infrastructure Development and Capacity Building	HIMUDA	184.09	...	...
Agriculture Census and Statistics	CSK Himachal Pradesh Krishi Vishvavidyalaya	2.52	...	...
	Dr.Y.S.Parmar University of Horticulture and Forestry	6.19	...	...
	Dept of Revenue, Himachal Pradesh	119.61	...	...
	Directorate of Agriculture, Himachal Pradesh	92.10	...	...
	Himachal Pradesh University, Shimla	349.00	...	...
Agriculture Marketing	Himachal Pradesh State Agricultural Marketing Board	210.00	...	...
Agriculture Extension	CSK Himachal Pradesh Krishi Vishvavidyalaya	15.00	...	...
Rashtriya Krishi Vikas Yojna	CSK Himachal Pradesh Krishi Vishvavidyalaya	65.60	...	...
National Programme for Dairy Development	HP State Cooperative Milk Producer Federation Ltd.	862.85	...	...
Jal Jeevan Mission(JJM)/National Rural Drinking Water Mission	State Water and Sanitation Mission, CCDU State Training Centre, Mandi (HP)	33.55	...	...
	Institute for Integrated Rural Development	6.35	...	...
	Engineer-in-Chief, Irrigation & Public Health Department (HP)	1,34,493.95	...	...
Mahatma Gandhi National Rural Guarantee	Himachal Pradesh Rural Development and Employment	66,232.12	...	...
National Service Scheme	H.P. State NSS Cell	687.75	...	...
National AIDS and STD Control Programme	Himachal Pradesh State AIDS Control Society Shimla -9	1,245.31	...	...
Grand Total		2,93,836.10*	2,53,456.56**	1,86,697.83
* Out of total release of ₹ 31,15,59.34 lakh in 2022-23, an amount of ₹ 2,93,836.10 lakh as shown in the Appnedix was released to State Implementing Agencies. The Appendix excludes an amount of ₹ 17,723.24 lakh released to various other organizations (Central Bodies, NGO, Private Institutions, Beneficiaries) outside the purview of the Government of Himachal Pradesh.				
**Similar schemes have been merged during the year				
Source: PFMS Portal of C.G.A.				

APPENDIX-VII
ACCEPTANCE AND RECONCILIATION OF BALANCES

(₹ in lakh)

Sl. No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of difference from the earliest year to 31 March 2023
1	6801-H.P. State Electricity Board Ltd.	1	...	2,97,792.79
Total				2,97,792.79

APPENDIX-VIII
FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

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

NIL

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

Source: State Government

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
I&PH										
1	Providing LWSS to Nahan Town (From Giri river Nahan)	A/A & E/S No. Pt.Secy. (IPH)-(F)3-8/2006 dated 21/03/2011, ₹ 5,273.00	2011	03/2019	99	...	5,267.71	...	...	Work in progress
2	Augmentation of drought affected WSS of Manjeer Sundla and Devi Area Salooni	IPH-B(C)12-03-2016 dated 24/10/2016, ₹ 4,560.45	2016	12/2019	83	310.60	3,790.65	...	...	Work in progress
3	Providing WSS to NCPC Hab Maidhar Nichla Bhoad Nahan	No. Pr.Secy. (IPH)-(F)3-8/2006 dated 30/03/2011, ₹ 666.91	2011	03/2019	91	...	605.68	...	...	Work in progress
4	Providing LWSS to PC hab of various CV GP Devka Purla Nouni & Birla Nahan	Pr.Secy. (IPH)-(B)12-7/2013 dated 30/10/2014, ₹ 660.75	2014	03/2019	60	...	395.68	...	...	Work in progress
5	Augmentation of WSS Changar Area Nagrota Bagwan Construction	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 18/03/2015, ₹ 1,484.92	2016	03/2019	102	...	1,516.29	...	...	Work in progress
6	Augmentation of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	NB HP/SPD (PCM)04 A /2014-15 dated 30/09/2014, ₹ 2,115.45	2016	04/2020	86	...	1,812.32	...	...	Work in progress
7	Construction of Tube Well in Doon Area at Nalagarh	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 02/12/2014, ₹ 524.89	2018	03/2021	82	...	430.98	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
I&PH										
8	LWSS River Beas to Hamirpur Town	Urban Dev. No. UD-H(C) (10) - 10/90-Loose-14367-68 dated 01/08/2012, ₹ 6,485.19	2012	06/2020	94	89.69	6090.83	...	...	Work in progress
9	Providing permanent sewerage system to Sarkaghat Town	Secy.(PBW)(F&S)15/94 dated 15/12/95, ₹ 561.57	1996	2/2012 (Revised 10/2018)	57	...	939.92	...	1,635.70	Work in progress
10	LIS vill Chail chowk and Bassa to Jeoni khad Chachiot	Pr. Secy IPH No. (PH-B(F) S-4/2014 dated 20/09/2017, ₹ 940.10	2017	...	97	...	909.05	...	...	Work in progress
11	Flow Irrigation scheme Lambidhar to Pangi in Kalpa	Secy. (IPH) to the Govt. of HP No. 12/05-2011 dated 23/05/2012, ₹ 601.01	2013	03/2021	99	...	597.01	...	...	Work in progress
12	Augmentation of WSS Manali Town	Secy. (UD) f(i) 1/2006-iv dated 02/09/2014, ₹ 1,504.25	2015	12/2020	36	...	537.15	...	...	Work in progress
13	Construction of 07 Nos. Tube Well in Nalagarh Area	ADDL. SECY. NO. IPH-B-(C) 12-10/2011-1 dated 18/03/2015, ₹ 532.93	2018	03/2021	67	56.83	359.16	...	...	Work in progress
14	Augmentation of LWSS Gopipur Bharoon Har Nehran Pakhar Sehri Dehra	Add.Chief Secretary (IPH) NO. IPH-B (C) 12-2-/2014 dated 17/05/2014, ₹ 765.00	2015	03/2019	55	...	417.49	...	...	Work in progress
15	Construction of 15 No. Tube Well in Indora Area	Add.Chief Secretary IPH -B (C) 12-3/2015 dated 28/11/2015, ₹ 1,018.95	2015	03/2021	70	53.29	671.18	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
I&PH										
16	LIS Tanmbol Zakatkahana Bilaspur	Add.Chief Secretary IPH B(C)12-1/2013 dated 27/01/2013, ₹ 849.00	2011	09/2021	90	...	764.81	...	...	Work in progress
17	Construction of LWSS Beas River at Barsar	SECY IPH -B(C) 12-5/2011 dated 11/01/2012, ₹ 2,865.76	2013	06/2020	94	...	2,694.22	...	...	Work in progress
18	LIS second Khokhanhatti than Kohadhar Kullu-2	SECY IPH NO. B (C) -5/2011 SHIMLA dated 03/05/2011, ₹ 994.85	2014	03/2019	81	...	805.69	...	...	Work in progress
19	LWSS Jassal Sawindhar Karsog	Pr. SECY IPH NO. IPH (B) (F) 5-6/2011 dated 12/09/2011 ₹ 723.74	2013	09/2017	85	...	613.16	...	...	Work in progress
20	Augmentation of LWSS Parlogkjad to Mahunag Behlidhar	ADDL. SECY NO. IPH B (C) 12-2/2014 dated 17/05/2014 ₹ 155.08	2015	04/2020	90	10.16	1,038.75	...	...	Work in progress
21	Sewerage Scheme Dalhousie Twon	PBW(PH)(F) (6) (5)/1/4/94 dated 29/03/1996, ₹ 851.85	1995	12/2021	60	...	507.43	...	...	Work in progress
22	Augmentation of LWSS GP Nawani Dhanlag Chowk	Secy. IPH-B (C) 1-12-15/2011-12 dated 05/01/2013, ₹ 2,385.00	2013	09/2021	103	...	2,467.97	...	...	Work in progress
23	20/10 No. Tube well in Tehsil Nalagarh	ADD. SECY. NO. IPH (C)12-3/2015 dated 18/11/2015, ₹ 797.00	2018	03/2021	72	...	573.62	...	...	Work in progress
24	Construction of 11/9 No. Tube Well Doon Area	Add. SECY. NO. IPH (C)12-3/2015 dated 18/11/2015, ₹ 383.93	2018	03/2021	82	...	487.52	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
I&PH										
25	Construction of 10 No. Earthen Dam in Nalagarh Area	SECY. IPH NO. B-(C) 12-3-2016 dated 24/09/2016, ₹ 509.41	2018	03/2021	111	...	563.48	...	...	Work in progress
26	Construction of 8 Tube Well in Nalagarh Constituency	SECY IPH B (C) 12-3-2016 dated 24/09/2016, ₹ 543.90	2019	03/2022	50	...	269.41	...	...	Work in progress
27	Providing Sewerage system to Solan Town	SECY. PBW(PH)F(6)(5)-11/94 dated 28/11/1995 ₹ 455.38	1998	03/2006	35	...	2,680.38	...	7,738.00	Work in progress
28	Construction of LWSS Solan for Giri River	Pr. SECY. IPH to the Govt. of HP NO. PBW (PH) (F) 4-2002 dated 24/06/2003, ₹ 5,146.00	2004	03/2009	106	...	7,150.70	...	6,750.00	Work in progress
29	Construction of LIS to Kurgal Nohra Karog Tehsil Kandahar Solan	SECY. NO IPH B-C-12-3/2016 dated 2/09/2016 ₹ 330.35	2018	04/2021	156	10.83	516.62	...	...	Work in progress
30	Sewerage Scheme Dehra Town	Pr. SECY IPH No. IPH-B(F)5-4/2004 dated 11/01/2007, ₹ 1,116.65	2007	07/2017	157	...	1,750.97	...	...	Work in progress
31	Improvement WSS Under Ghumarwin Constituency	SPL. SECY IPH -B(C)12-3/2015 dated 17/02/2016, ₹ 834.62	2017	12/2021	105	...	872.41	...	...	Work in progress
32	WSS Beas River Hamirpur Town remoulding	Urban Dev. No. UD-H(C) (10) - 10/90-Loose-14367-68 dated 01/08/2012, ₹ 6,485.19	2012	12/2018	3	...	196.71	...	...	Work in progress
33	Sewerage scheme for Sujampur Town	Pr. SECY NO. IPH-B(F) 7-2/2004 dated 16/02/2005, ₹ 544.68	2005	06/2018	186	...	1,014.20	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
I&PH										
34	Sewerage scheme ward no. 11 Hamirpur	Dy. DIR. SCSP NO. SJE (SCSP) B-32-SAN. IPH 51-1/09 LOOSE IV dated 04/07/2009, ₹ 609.23	2009	06/2018	102	...	623.12	...	...	Work in progress
35	LWSS Pandoh khad Sunni	SPL. SECY IPH -B4a/2614 dated 18/04/2015, ₹ 1,925.87	2017	02/2019	1	...	14.98	...	...	Work in progress
36	SRFMP FROM Daultpur Bridge to Gagret Bridge	IPH-B(F)-2-7/2011 dated 03/10/2013, ₹ 27,809.00	2014	03/2017	98	...	27,252.76	...	...	Work in progress
37	Sewerage scheme for Kangra Town	Pr. SECY PWD (PH) F (10)-10/2000 dated 28/08/2003, ₹ 927.94	2003	09/2020	101	161.49	2,663.91	...	2,634.69	Work in progress
38	Augmentation of WSS Samirpur Tiara	SPL. SECY NO. IPH B(C) 12-3/2015 dated 17/02/2016, ₹ 1,730.05	2016	09/2020	72	...	1,240.82	...	...	Work in progress
39	Remoulding of WSS Sorta Kalashan RIDF Karsog	SPL. SECY NO. IPH B (C) 12-10/2011-1 dated 18/03/2015, ₹ 505.00	2015	04/2020	91	...	459.45	...	...	Work in progress
B&R										
40	Construction of Uhal Valley Road Portion Riyagri to Tikkar Mandi-i	Add.Chief Secretary PW(B)C(10)02/2015 dated 04/03/2015, ₹ 1,097.20	10/2017	10/2018	36	137	391.11	...	...	Work in progress
41	Construction of Solan Rajgarh bye pass road Solan 613	Add.Chief Secretary PW(B)C(10)03/2015 dated 04/08/2016, ₹ 2,598.30	11/2016	12/2018	110	389.06	2,856.51	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
B&R										
42	Improvement of Hatli Khadlown Kuther road along with bridge B&R Fatehpur	Chief Secretary (PW) to the Govt. of HP letter (B)-c(10) 3/2015 dated 17/09/2016, ₹ 831.27	04/2018	04/2020	38	...	313.24	...	...	Work in progress
43	Construction of Kudal Jagnoli Ghait-Jangal-Nangal road B&R Fatehpur	Add.Chief Secretary (PW) to the Govt. of HP letter (B)-c(10) 3/2015 dated 02/03/2017, ₹ 1,166.91	01/2018	01/2020	44	...	509.24	...	...	Work in progress
44	Construction of Circuit House at Palampur	NB PBW(B)F(12)13/2016 Loose dated 23/12/2016, ₹ 944.73	03/2017	03/2019	78	2.80	549.98	...	...	Work in progress
45	Construction of 60 mtrs.Span Bridge on MRR via Chhota Shimla near Combermare Nala	No.RW/NH-12037/164/2002/HP/NH-1 dated 18/02/2016, ₹ 500.00	10/2017	04/2019	12	...	59.13	...	...	Work in progress
46	Construction of Pooled Accommodation at D/Shala (116 Nos.Qtrs.)30 Nos. Type-II 40 Nos.Type-III & 16 Nos.Type-IV	Addl.Secy.PW No.PBW(1)4/99 dated 30/03/1999, ₹ 875.50	01/2000	01/2003	73	...	638.71	...	...	Work in progress
47	Construction of Bridge over khawaji Khad on Badukhar Bhadpur Road	Addl.Chief Secy.(PW) to the Govt.of HP vide letter No.PBW(B)C(10)3/2015 dated 30/08/2017, ₹ 512.00	03/2018	03/2020	67	...	343.50	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
B&R										
48	Construction of Rattanpur Uchi Dofda Mashnu Daranghati Dewati Road	PBW-B-C-10-03/2015 dated 04/08/2016, ₹ 944.29	04/2017	10/2018	57	4.69	537.17	...	...	Work in progress
49	Construction of Link Road from Charang Khad to Kota Dogri	20th FLFC/2009 to 2016 Nirman Bhawan Delhi BFR cell dated 03/09/2009, ₹ 1,245.00	05/2017	05/2019	58	...	720.93	...	...	Work in progress
50	Construction of Link Road from Thangi to Kunu Charang	F.O (Border)No.DGW/BFR/20th FLFC 2014-15-257 dated 07/07/2015, ₹ 2,889.00	02/2016	08/2017	88	...	2,534.54	...	...	Work in progress
51	Construction of Youth Hostel at Kalpa	Rev.Secy.(YSS)-C(1)/2013 dated 05/03/2016, ₹ 1,060.61	08/2017	08/2019	61	187.56	641.91	...	...	Work in progress
52	Construction of 120 Nos.Type-III Qtrs. Nurses at Tanda	Secy.Health to the Govt. of HP letter No.HFW-B(G)1-1/99 dated 03/02/2012, ₹ 2,106.84	06/2013	06/2014	36	17.39	755.74	...	...	Work in progress
53	Matling Tiering & CD on Bhat ki Hati Bughat Bania Devi road	Add.Chief Secy.P letter No. PB(B)3(6) 6/2005 dated 29.11.2014, ₹516.21	2015	03/2018	91	...	471.51	...	...	Work in progress
54	Construction of 40.00 Mtr. Double lane bridge on Barsar Sahatalai Deothsidh RD 7/640 on Sirholi khad	Under Secy. of Govt. of India letter No. RW/NH-12037/164/2002/HP-NH/CRF/Vol-III dated 18.2.20216, ₹ 633.00	2016	03/2019	78	...	494.16	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
B&R										
55	Upgradation and M/T on Rohana to Sainj Khad-dimmi Trahan Kupvi Road	ACS. No. P.B.W(B)C(10)3/2015 Govt of HP on dated 06/09/2018, ₹ 1,337.85	09/2023	03/2024	14	184.72	184.72	...	...	Work in progress
56	Construction of M/T on Dakher Deem Link Road	Principal Secretary (PW) L.No. P.B.W.(B)C(10)1/2021-1 dated 06/10/2021, ₹ 629.04	10/2022	04/2024	47	295.11	295.11	...	...	Work in progress
57	Improvement of Tikri to Atara via Dainkwan Road	A/a&E/S- Principal Secretary (PW) to the Govt of H.P. Shimla L.No. PBW(B)C(10)1/2021 dated 06/10/2021, ₹ 1,230.57	03/2022	03/2024	37	457.02	457.02	...	...	Work in progress
58	Upgradation of Patta Ghared Road under NABARD	Sanctioned Amount ₹ 1,242.92	02/2023	04/2024	6	72.00	72.00	...	...	Work in progress
59	Construction of Himachal Niketan at Dwarka Sec-19 New Delhi	Secretary(GAD) to the Govt of Hpvide L.No. GAD-D(G)-43/ 2019-L dated 24/07/2021, ₹ 5,772.52	02/2023	02/2025	1	61.38	61.38	...	...	Work in progress
60	Construction of T-I Quarters 4 No., T-II Qtrs 9NO., T-III Qtrs 6 No. & T-VI Qtrs of HPSSC at Hamirpur	Additional Chief Secreary to GovtofHP No. PER(APB)G(i)/1/1999 dated 04/09/2021, ₹ 1,143.16	12/2021	03/2024	9	101.47	101.47	...	...	Work in progress
61	Construction of Link Road from Kharoh to Bhatad via Godri Sidh	NB.HP/2036/SPD-25(RIDF)-XXVII 89th ISC/2020-21 dated 08/10/21, ₹ 945.08	04/2022	04/2023	54	512.98	512.98	...	...	Work in progress

APPENDIX-IX
STATEMENT OF COMMITMENTS-LIST OF INCOMPLETE CAPITAL WORKS * (₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
B&R										
62	Construction of 82.50 Mtr. Span Prestressed Concrete Box Girder Bridge over Nand Nallah at RD3/010	Additional Chief Secretary to Govt of HP No. PWB(B)C(10)03/2019 dated 30.08/2020, ₹ 1,120.02	08/2021	12/2023	4	39.95	39.95	...	...	Work in progress
63	Construction of Langa Leahace (via Roppa) to Mundal Road	Principal Secretary PW to Govt of HP No. PWB(B)C(10)03/2021 dated 30.09/2021, ₹ 613.40	02/2022	12/2023	10	63.27	63..27	...	...	Work in progress
64	Construction of Balance Work Patola Road I/c Bridge over Guglahar Nallah linking Vill Nehar with Upper Kothian	PBW(B)F(3)2/2019 dated 13/10/2022, ₹ 578.59	03/2023	09/2024	11	63.40	63.40	...	...	Work in progress
65	Construction of Rajpur Kulthiana Road under NABARD	Principal Secretary PW to Govt of HP No. PWB(B)C(10)03/2015 dated 29/04/2022, ₹ 1,049.01	02/2023	08/2024	1	8.78	8.78	...	...	Work in progress
66	Matling Tiering on Link Road Olinda to Bohru under NABARD RIDF	No.PWB(B)C(10)03/2015 dated 29/04/2022, ₹ 1,031.47	03/2023	10/2024	11	108.70	108.70	...	...	Work in progress
67	Matling Tiering on Link Road Saily to Handola via Kamoon Pattian to Mahadev Mandir via GPS Laubowal under	No.PWB(B)C(10)03/2015 dated 29/04/2022, ₹ 1,222.04	03/2023	10/2024	3	34.80	34.80	...	...	Work in progress

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

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure					
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total			
1	2	3	4	5	6	7	8	10	11	12	13			
01	Vidhan Sabha	2216	07	053	01	00	21	Other Maintenance Expenditure	...	150.87	150.87			
02	Governor and Council of Ministers	2216	05	053	01	00	21	Other Maintenance Expenditure	...	8.45	8.45			
					800	01	00	21	Construction	...	71.72	71.72		
						02	00	11	Furnishing	...	9.27	9.27		
03	Administration of Justice	2059	01	053	38	00	21	Maintenance of High Court Building	...	102.03	102.03			
						48	00	21	Maintenance of Prosecution Department Buildings	...	1.45	1.45		
						58	00	21	Maintenance of Advocate General office Buildings	...	2.35	2.35		
						86	00	21	Maintenance of H.P. State Judicial Academy Buildings	...	11.45	11.45		
					2216	05	053	01	00	21	Other Maintenance Expenditure	...	28.78	28.78
04	General Administration	2059	01	053	22	00	21	Maintenance Exp. on Sainik Welfare Deptt.	...	50.42	50.42			
						27	00	21	Maintenance Exp. on Secretariat's Buildings	...	707.90	707.90		
						28	00	21	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Buildings	...	378.85	378.85		
						39	00	21	Expenditure on Maintenance of Public Service Commission Buildings	...	5.10	5.10		
						45	00	21	Maintenance Expenditure on H.P.S.S.S.Board Buildings	...	2.92	2.92		
						60	053	01	00	21	Sainik Rest House	...	33.86	33.86
					2216	05	053	01	00	21	Other Maintenance Expenditure	...	372.52	372.52
							800	04	00	01	Estate Management	51.82	...	51.82
										02	Estate Management	...	0.19	0.19
										05	Estate Management	...	1.20	1.20
										06	Estate Management	...	1.20	1.20
					65	Estate Management	...	2.92	2.92					

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
05	Land Revenue and District Administration	2059	01	053	02	00	21	Expenditure on Maintenance of Govt. Accommodation at New Delhi	...	81.27	81.27
					32	00	21	Maintenance of Patwarkhana and Kanungo Building	...	91.18	91.18
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	37.41	37.41
06	Excise and Taxation	2059	01	053	02	00	21	Other Maintenance Expenditure	...	1.82	1.82
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	7.72	7.72
07	Police and Allied Organisations	2059	01	053	20	00	21	Maintenance Exp. on Jail Deptt.'s Buildings	...	56.27	56.27
					21	00	21	Maintenance Exp. on Home Guards Deptt. Buildings	...	6.37	6.37
					31	00	21	Maintenance Exp. on Police Department Buildings	...	318.05	318.05
					41	00	21	Maintainance of Vigilance and Forensic Laboratory Buildings	...	5.85	5.85
					47	00	21	Expenditure on Repair and Maintenance of Fire Services Department Buildings	...	6.44	6.44
					62	00	21	Maintenance of Vigilance and Anti-corruption Bureau Buildings	...	8.80	8.80
		2216	06	053	01	00	21	Other Maintenance Expenditure	...	215.77	215.77
			07	053	01	00	21	Other Maintenance Expenditure	...	1.87	1.87
08	Education	2216	01	053	70	00	21	Maintenance of Primary School Buildings	...	1,424.10	1,424.10
					72	00	21	Maintenance of Higher Education Buildings under T.F.C.	...	74.00	74.00
09	Health and Family Welfare	2059	01	053	36	00	21	Maintenance of IGMC Buildings	...	476.70	476.70
			01	053	49	00	21	Maintenance of Health Deptment Buildings under T.F.C. Award	...	1,276.42	1,276.42
					50	00	21	Maintenance of Ayurveda Department Buildings under T.F.C.	...	15.00	15.00

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
09	Health and Family Welfare	2059	01	053	52	00	21	Maintenance of IGMC Building under T.F.C.	...	418.95	418.95
					54	00	21	Maintenance of Department College Buildings under T.F.C.	...	1.01	1.01
					55	00	21	Maintenance of Dr. Rajendra Prasad Medical College, Tanda's Buildings	...	265.00	265.00
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	85.17	85.17
					05	00	21	Maintenance of the Director of Medical Education Residential Buildings	...	48.99	48.99
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	Execution	10,557.11	...	10,557.11
							03	Execution	...	34.56	34.56
							05	Execution	...	52.53	52.53
							06	Execution	...	112.08	112.08
							07	Execution	...	2.52	2.52
							64	Execution	...	1.78	1.78
					04	00	02	Maintenance Expenditure on Non-Residential Buildings	...	4.32	4.32
							21	Maintenance Expenditure on Non-Residential Buildings	...	3,116.45	3,116.45
					05	00	01	Work Charged Staff Converted into regular establishment	7,925.33	...	7,925.33
							03	Work Charged Staff Converted into regular establishment	...	6.57	6.57
							06	Work Charged Staff Converted into regular establishment	...	113.36	113.36
					06	00	21	Maintenance Provision for adjustment of recovery	...	6,507.54	6,507.54

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total	
1	2	3	4	5	6	7	8	10	11	12	13	
10	Public Works-Roads, Bridges and Buildings	2216	05	053	01	00	21	Other Maintenance Expenditure	...	2,189.96	2,189.96	
		3054	04	105	02	00	02	Other Maintenance Expenditure Roads	...	256.18	256.18	
							21	Other Maintenance Expenditure Roads	...	37,337.85	37,337.85	
							29	Other Maintenance Expenditure Roads	...	37.00	37.00	
		3054	04	105	06	00	21	Maintenance Provision for adjustment of recovery	...	43,153.82	43,153.82	
						07	00	01	Work Charged Staff Converted into regular establishment	50,335.02	...	50,335.02
								03	Work Charged Staff Converted into regular establishment	...	11.80	11.80
								06	Work Charged Staff Converted into regular establishment	...	173.04	173.04
		3054	04	105	09	00	20	Administrative & Contingency Charges Out of Funds Received From National Highways Authority of India	...	7.17	7.17	
								65	Administrative & Contingency Charges Out of Funds Received From National Highways Authority of India	...	57.62	57.62
		3054	04	105	13	00	02	Other Maintenance Expenditure- Machinery And Equipment	...	0.92	0.92	
								21	Other Maintenance Expenditure- Machinery And Equipment	...	517.32	517.32
						14	00	02	Other Maintenance Expenditure-Bridges	...	1.46	1.46
								21	Other Maintenance Expenditure-Bridges	...	1,489.91	1,489.91
		3054	04	105	15	00	21	Other Maintenance Expenditure-Road Works	...	4,497.68	4,497.68	
						16	00	21	Expenditure on Maintenance of Machinery and Equipment	...	288.11	288.11

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	17	00	21	Expenditure on Maintenance of Road	...	2,445.14	2,445.14
					18	00	21	Expenditure on Maintenance of Bridges Awards	...	828.59	828.59
		3054	04	105	19	00	01	Execution	13,085.54	...	13,085.54
							02	Execution	...	11.54	11.54
							03	Execution	...	102.78	102.78
							05	Execution	...	48.43	48.43
							06	Execution	...	223.28	223.28
							07	Execution	...	0.36	0.36
							10	Execution	...	0.14	0.14
							15	Execution	...	14.68	14.68
		3054	04	105	09	00	30	Execution	...	6.60	6.60
							64	Execution	...	1.04	1.04
					20	00	21	Maintainance Provision for Adjustment of Recovery	...	18,290.34	18,290.34
					21	00	01	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	6,480.79	...	6,480.79
							03	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	...	4.32	4.32
							06	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	...	24.19	24.19
					22	00	01	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	6,289.71	...	6,289.71

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total	
1	2	3	4	5	6	7	8	10	11	12	13	
10	Public Works-Roads, Bridges and Buildings	3054	04	105	22	00	03	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	...	3.66	3.66	
							06	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	...	17.95	17.95	
					23	00	01	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	8,894.95	...	8,894.95	
			3054	04	105	22	00	03	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	...	3.32	3.32
							06	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment	...	28.49	28.49	
						27	00	05	Independent Quality Control Check Flying Squad Under Hon'ble Chief Minister	...	0.11	0.11
						27	00	12	Independent Quality Control Check Flying Squad Under Hon'ble Chief Minister	...	29.99	29.99
							30	Independent Quality Control Check Flying Squad Under Hon'ble Chief Minister	...	9.03	9.03	
						28	00	21	Maintainance of Pradhan Mantri Gramin Sadak Yojna Roads	...	10.00	10.00
11	Agriculture	2216	05	053	01	00	21	Other Maintenance Expenditure	...	13.12	13.12	
12	Horticulture	2059	01	053	14	00	21	Maintenance Expenditure of Horticulture Department	...	10.68	10.68	
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	5.95	5.95	

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total	
1	2	3	4	5	6	7	8	10	11	12	13	
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	Maintenance of I.P.H. Building	...	99.07	99.07	
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	7.76	7.76	
		2700	01	101	01	00	21	Other Maintenance Expenditure	...	136.54	136.54	
								70	Other Maintenance Expenditure	...	80.00	80.00
		2701	11	101	01	00	21	Other Maintenance Expenditure	...	29.08	29.08	
								70	Other Maintenance Expenditure	...	56.00	56.00
			12	101	01	00	21	Other Maintenance Expenditure	...	156.12	156.12	
								70	Other Maintenance Expenditure	...	40.32	40.32
		2701	13	101	01	00	21	Other Maintenance Expenditure	...	54.85	54.85	
								70	Other Maintenance Expenditure	...	191.87	191.87
		2701	15	101	01	00	02	Other Maintenance Expenditure	...	2.01	2.01	
								21	Other Maintenance Expenditure	...	23.81	23.81
								70	Other Maintenance Expenditure	...	240.00	240.00
2701	16	101	01	00	21	Other Maintenance Expenditure	...	19.37	19.37			
						70	Other Maintenance Expenditure	...	23.99	23.99		
2702	03	102	01	00	70	Maintenance & Repair	...	5,572.42	5,572.42			
14	Animal Husbandary, Dairy Development and Fisheries	2059	01	053	07	00	21	Maintenance Expenditure of Fisheries Department	...	17.22	17.22	
					15	00	21	Maintenance Expenditure of A.H. Department	...	75.00	75.00	
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	10.36	10.36	
					03	00	21	Other Maintenance Expenditure Fisheries Department	...	4.59	4.59	
16	Forest and Wild Life	2059	01	053	69	00	21	Maintenance Expenditure for Forest Department	...	54.44	54.44	
18	Industries, Minerals, Supplies and Information Technology	2059	01	053	16	00	21	Maintenance Expenditure of Industry Deptt.	...	48.34	48.34	
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	3.89	3.89	

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
19	Social Justice and Empowerment	2059	01	053	77	00	21	Maintenance of Women and Child Development Department office Buildings	...	73.98	73.98
20	Rural Development	2216	03	102	04	00	42	Mukhya Mantri Awas Yojna	...	1,244.50	1,244.50
					05	00	42	Scheme For Repair of Houses Under Mukhya Mantri Awaas Yojana For General Category BPL	...	50.00	50.00
					07	00	42	Pradhan Mantri Awas Yojna (Gramin)	...	448.04	448.04
21	Co-operation	2059	01	053	06	00	21	Maintenance of office Buildings	...	10.01	10.01
22	Food and Civil Supplies	2059	01	053	17	00	21	Maintenance Expenditure of Food And Supply Department.	...	27.00	27.00
24	Printing and Stationery	2059	01	053	13	00	21	Maintenance Expenditure of Printing And Stationery Department	...	81.53	81.53
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	2.21	2.21
27	Labour, Employment and Training	2059	01	053	87	00	21	Maintenance of Technical Education Department Building under T.F.C.	...	55.00	55.00
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	8.76	8.76
28	Urban Development, Town and Country Planning and Housing	2059	01	053	10	00	21	Maintenance Exp. of T.C.P. Deptt.	...	4.99	4.99
					95	00	21	Maintenance of Urban Development Department Building	...	19.40	19.40
		2216	02	105	01	00	41	Himachal Pradesh Real Estate Regulatory Authority (RERA)	...	180.00	180.00
							42	Himachal Pradesh Real Estate Regulatory Authority (RERA)	...	70.00	70.00
30	Miscellaneous General Services	2059	01	053	23	00	21	Maintenance Exp. on Public Relation Deptt.	...	20.70	20.70
					24	00	21	Maintenance Exp. on H.I.P.A.'s Buildings	...	9.75	9.75
31	Tribal Area Development Programme	2216	03	796	01	00	42	Construction of Tenaments For Homeless Poor Under Gandhi Kutir Yojna / Indira Awas Yojna	...	236.93	236.93

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
31	Tribal Area Development Programme	2216	03	796	08	00	21	Mukhya Mantri Awas Yojna	...	32.38	32.38
							42	Mukhya Mantri Awas Yojna	...	132.25	132.25
		2216	05	796	01	00	21	Expenditure on Maintenance and Repair	...	43.16	43.16
							21	Maintenance of General Pool Accommodation of General Administrative	...	26.89	26.89
			06	796	01	00	21	Police Housing	...	17.00	17.00
32	Scheduled Castes Development Programme	2216	03	789	04	00	42	Mukhya Mantri Awas Yojna	...	315.00	315.00
					05	00	42	Maintanance of Houses Under Mukhya Mantri Awas Yojna	...	91.35	91.35
					06	00	42	Pradhan Mantri Awas Yojna (Gramin)	...	188.24	188.24
			05	789	02	00	21	Maintenance of Pooled Government Residential Accommodation of General Administrative Department	...	75.51	75.51
			06	789	01	00	21	Police Housing	...	26.00	26.00
Total									1,03,620.27	1,39,410.52	2,43,030.79

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

(₹ in lakh)

Sl. No.	Nature of Policy Decision/New Scheme	Receipts/ Exp./Both	Recurring/ One Time	In case of recurring annual estimates of impact on net cash flows		Likely Sources from which Expenditure on new Scheme to be met				
				Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
1	Mukhya Mantri Bal Udhar Yojna	Expenditure	Recurring	...	...	70.90	...	70.90	...	...
2	Himachal Grihani Suvudha Yojna	Expenditure	Recurring	...	...	2,100.00	...	2,100.00	...	...
3	Mukhya Mantri Mahila Sashaktikaran Yojna	Expenditure	New	...	...	2,200.00	...	2,200.00	...	...
4	Mukhya Mantri Swavlamban Yojna	Expenditure	Recurring	...	...	9,559.00	...	9,559.00	...	...
5	Widow Remarriage	Expenditure	Recurring	...	...	59.40	...	59.40	...	...
6	Mukhya Mantri Protsahan Yojna	Expenditure	Recurring	...	...	201.15	...	201.15	...	...
7	Himachal Health Care Scheme (HIMCARE)	Expenditure	Recurring	...	...	451.00	...	451.00	...	...
8	Nai Raahein Nai Manzilien	Expenditure	Recurring	...	...	7,716.04	...	7,716.04	...	...

Information relating to implication of major policy decisions taken by the Government has been taken from the Budget documents of the State Government.

Source: State Government

APPENDIX-XII

STATEMENT ON COMMITTED LIABILITIES OF THE STATE IN FUTURE

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

(₹ in lakh)

Items	2022-23	2023-24	2024-25	2025-26	2026-27
Salary	13,74,253.00	14,09,952.00	15,08,649.00	16,14,255.00	17,27,252.00
Pension	9,05,096.00	7,70,919.00	8,32,593.00	8,99,200.00	9,71,136.00
Interest Payment	4,78,458.00	5,56,201.00	6,27,063.00	6,80,262.00	7,38,781.00
Social Security	1,15,480.00	1,26,677.00	1,34,278.00	1,42,335.00	1,50,875.00
Subsidy	1,90,797.00	1,24,428.00	1,31,894.00	1,39,807.00	1,48,196.00
Total	30,64,084.00	29,88,177.00	32,34,477.00	34,75,859.00	37,36,240.00

Source: State Government

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