



FINANCE ACCOUNTS

(Volume -II)

2019-2020



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MADHYA PRADESH

FINANCE ACCOUNTS

(Volume - II)

2019-2020

GOVERNMENT OF MADHYA PRADESH

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PART - I

STATEMENT Nos. 14 - 22

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

| | | | | (₹ in lakh) |
|--|--|-----------------------------|---------------|---|
| Heads | | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
| | | 2019-20 | 2018-19 | |
| RECEIPT HEADS (REVENUE ACCOUNT) | | | | |
| A - | TAX REVENUE - | | | |
| | (The figures are net after taking into account refunds) | | | |
| <i>(a)</i> | <i>Goods and Services Tax-</i> | | | |
| 0005- | Central Goods and Services Tax (CGST) | | | |
| 901- | Share of Net Proceeds assigned to States | 1,40,51,51.00 | 1,41,87,62.00 | (-) 1 |
| | Total - 0005 | 1,40,51,51.00 | 1,41,87,62.00 | (-) 1 |
| 0006- | State Goods and Services Tax (SGST) | | | |
| 101- | Tax | 97,70,33.80 | 69,98,35.46 | 40 |
| 102- | Interest | 39,03.51 | 14,12.43 | 176 |
| 103- | Penalty | 8,61.95 | 3,56.24 | 142 |
| 104- | Fees | 67,63.53 | 67,29.86 | 1 |
| 105- | Input Tax Credit cross utilisation of SGST and IGST | 97,85,41.33 ^(a) | 41,45,39.67 | 136 |
| 106- | Apportionment of IGST – Transfer-in of Tax Component to SGST | 8,60,22.73 | 51,31,63.11 | (-) 83 |
| 110- | Advance Apportionment from IGST | (-) 86,69.41 ^(b) | 21,47,44.48 | (-) 104 |
| 800- | Other Receipts | 3,20.22 | 67.91 | 372 |
| | Total - 0006 | 2,04,47,77.66 | 1,85,08,49.16 | 10 |
| 0008- | Integrated Goods and Services Tax (IGST) | | | |
| 02- | IGST on Domestic supply of Goods and Services | | | |
| 901- | Share of net proceeds assigned to States ^(c) | -- | 11,32,20.00 | (-) 100 |
| | Total - 02 | -- | 11,32,20.00 | (-) 100 |
| | Total - 0008 | -- | 11,32,20.00 | (-) 100 |
| | Total - (a) Goods and Services Tax | 3,44,99,28.66 | 3,38,28,31.16 | 2 |
| <i>(b)</i> | <i>Taxes on Income and Expenditure –</i> | | | |
| 0020 - | Corporation Tax - | | | |
| 901 - | Share of net proceeds assigned to States | 1,68,83,57.00 | 1,99,90,17.00 | (-) 16 |
| | Total - 0020 | 1,68,83,57.00 | 1,99,90,17.00 | (-) 16 |
| 0021 - | Taxes on Income Other than Corporation Tax - | | | |
| 901 - | Share of net proceeds assigned to States | 1,32,29,42.00 | 1,47,21,91.00 | (-) 10 |
| | Total - 0021 | 1,32,29,42.00 | 1,47,21,91.00 | (-) 10 |

(a) The amount shows transfer in from IGST

(b) Minus receipt is due to recovery of previous years advance apportioned from IGST amounting to ₹ 86,69.41 lakh.

(c) It is on account of devolution of un-apportioned IGST by Government of India under Fourteenth Finance Commission's recommendations, which is not consistent with the scheme of GST/IGST.

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|---------------|---------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| A - | TAX REVENUE - Contd. | | | |
| (b) | <i>Taxes on Income and Expenditure</i> –concltd. | | | |
| 0023 - | Hotel Receipts Tax - | | | |
| 101 - | Collections from hotels which are Companies | 14.10 | 1.64 | 760 |
| | Total - 0023 | 14.10 | 1.64 | 760 |
| 0028 - | Other Taxes on Income and Expenditure - | | | |
| 107 - | Taxes on Professions, Trades, Callings and Employment | 3,09,46.81 | 3,21,17.96 | (-) 4 |
| 901 - | Share of net proceeds assigned to States | -- | 1,04,11.00 | (-) 100 |
| | Total - 0028 | 3,09,46.81 | 4,25,28.96 | (-) 27 |
| | Total - (b) Taxes on Income and Expenditure | 3,04,22,59.91 | 3,51,37,38.60 | (-) 13 |
| (c) | <i>Taxes on Property, Capital and other transactions-</i> | | | |
| 0029 - | Land Revenue - | | | |
| 101 - | Land Revenue / Tax | 1,55,46.54 | 1,53,28.51 | 1 |
| 102 - | Taxes on Plantations | 1,56.03 | 1,29.34 | 21 |
| 103 - | Rates and Cesses on Land | 19,59.14 | 16,01.97 | 22 |
| 104 - | Receipts from Management of ex-Zamindari Estates | 1,32.74 | 5,81.26 | (-) 77 |
| 105 - | Receipts from Sale of Government Estates | 2,29.66 | 4,28.59 | (-) 46 |
| 106 - | Receipts on account of Survey and Settlement Operations | 3,69.24 | 4,95.94 | (-) 26 |
| 107 - | Sale proceeds of Waste Lands and redemption of Land Tax | 1,19.00 | 4,95.07 | (-) 76 |
| 800 - | Other Receipts | 3,77,24.63 | 1,93,31.39 | 95 |
| 901 - | Deduct - Portion of land Revenue due to Irrigation works | 0.02 | (-) 0.88 | (-) 102 |
| | Total - 0029 | 5,62,37.00 | 3,83,91.19 | 46 |
| 0030 - | Stamps and Registration Fees - | | | |
| 01 - | Stamps - Judicial - | | | |
| 101 - | Court Fees realised in stamps | 17,75.74 | 32,18.89 | (-) 45 |
| 102 - | Sale of Stamps | 91,62.54 | 52,45.93 | 75 |
| 800 - | Other Receipts | 74.59 | 10,97.76 | (-) 93 |
| | Total - 01 | 1,10,12.87 | 95,62.58 | 15 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|--------------------|--------------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - contd. | | | | |
| A - | TAX REVENUE - Contd. | | | |
| (c) | Taxes on Property and Capital and other transactions- conclud. | | | |
| 0030 - | Stamps and Registration Fees - conclud. | | | |
| 02 - | Stamps-Non-Judicial - | | | |
| 102 - | Sale of Stamps | 42,46,10.83 | 42,35,91.27 | -- |
| 103 - | Duty on Impressing of Documents | 2,48.21 | 2,92.86 | (-) 15 |
| 800 - | Other Receipts | 6,05.30 | 4,48,02.75 | (-) 99 |
| 901- | Deduct –Payment to Local bodies of net proceeds on duty levied by them on transfer of property | 3.45 | -- | -- |
| | Total - 02 | 42,54,67.79 | 46,86,86.88 | (-) 9 |
| 03- | Registration Fees | | | |
| 104 - | Fees for registering documents | 32,27.03 | 26,79.81 | 20 |
| 800 - | Other Receipts | 11,71,51.57 | 4,68,70.13 | 150 |
| | Total - 03 | 12,03,78.60 | 4,95,49.94 | 143 |
| | Total - 0030 | 55,68,59.26 | 52,77,99.40 | 6 |
| 0032 - | Taxes on Wealth - | | | |
| 901 - | Share of net proceeds assigned to States | 73.00 | 7,34.00 | (-) 90 |
| | Total - 0032 | 73.00 | 7,34.00 | (-) 90 |
| 0035 - | Taxes on Immovable Property other than Agricultural Land - | | | |
| 101 - | Ordinary Collections | 7,12,11.87 | 6,92,93.84 | 3 |
| 800 - | Other Receipts | 7,32.14 | 8,20.67 | (-) 11 |
| | Total - 0035 | 7,19,44.01 | 7,01,14.51 | 3 |
| | Total - (c) Taxes on Property, Capital and other transactions | 68,51,13.27 | 63,70,39.09 | 8 |
| (d) | Taxes on Commodities and Services other than Goods and Services Tax | | | |
| 0037 - | Customs - | | | |
| 901 - | Share of net proceeds assigned to States | 31,38,75.00 | 40,74,58.00 | (-) 23 |
| | Total - 0037 | 31,38,75.00 | 40,74,58.00 | (-) 23 |

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) |
|---|---|---------------|-------------|---|
| Heads | | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
| | | 2019-20 | 2018-19 | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| A - | TAX REVENUE - Contd. | | | |
| (d) | Taxes on Commodities and Services other than Goods and Services Tax - Contd. | | | |
| 0038 - | Union Excise Duties | | | |
| 01 | Shareable Duties - | | | |
| 901 | Share of net proceeds assigned to States | 21,82,27.00 | 11,19,48.00 | 95 |
| | Total - 01 | 21,82,27.00 | 11,19,48.00 | 95 |
| 02 | Duties assigned to states- | | | |
| 901 - | Share of net proceeds assigned to States | -- | 15,88,32.00 | (-) 100 |
| | Total - 02 | -- | 15,88,32.00 | (-) 100 |
| | Total - 0038 | 21,82,27.00 | 27,07,80.00 | (-) 19 |
| 0039 - | State Excise - | | | |
| 101 - | Country Spirits | 39,00,32.74 | 27,92,85.80 | 40 |
| 102 - | Country fermented Liquors | 0.01 | 3,14.92 | (-) 100 |
| 103- | Malt Liquor | 8,46,33.03 | 4,45,13.56 | 90 |
| 104 - | Liquor | 1,68.00 | 79.58 | 111 |
| 105 - | Foreign Liquors and spirits | 57,67,23.22 | 41,04,69.77 | 41 |
| 106 - | Commercial and denatured spirits and medicated wines | 21.79 | 1,18.71 | (-) 82 |
| 107 - | Medicinal and toilet preparations containing alcohol, opium etc. | 78.56 | 52.99 | 48 |
| 108 - | Opium, hemp, and other drugs | 13,77.89 | 9,91.75 | 39 |
| 150 - | Fines and confiscations | 14,38.21 | 9,88.00 | 46 |
| 800 - | Other Receipts | 2,84,61.40 | 21,73,99.83 | (-) 87 |
| | Total - 0039 | 1,08,29,34.85 | 95,42,14.91 | 13 |
| 0040 - | Taxes on Sales, Trade etc. - | | | |
| 101- | Receipts under Central Sales Tax Act | 3,81,94.88 | 1,38,24.43 | 176 |
| 102- | Receipts under State Sales Tax Act | -- | 0.12 | (-) 100 |
| 110- | Trade Tax | 0.19 | 3,39.47 | (-) 100 |
| 111- | Value Added Tax (VAT) Receipts | 1,08,75,75.64 | 97,61,26.58 | 11 |
| 800- | Other Receipts | -- | 29.26 | (-) 100 |
| | Total - 0040 | 1,12,57,70.71 | 99,03,19.86 | 14 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|--------------------|--------------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| A - | TAX REVENUE - Contd. | | | |
| <i>(d)</i> | <i>Taxes on Commodities and Services other than Goods and Services Tax - Contd.</i> | | | |
| 0041- | Taxes on Vehicles – | | | |
| 101- | Receipts under the Indian Motor Vehicles Act | 6,35,62.37 | 6,40,16.00 | (-) 1 |
| 102- | Receipts under the State Motor Vehicles Taxation Act | 24,61,64.89 | 21,25,61.11 | 16 |
| 800- | Other Receipts | 1,53,96.02 | 2,42,48.68 | (-) 37 |
| | Total - 0041 | 32,51,23.28 | 30,08,25.79 | 8 |
| 0042- | Taxes on Goods and Passengers- | | | |
| 106- | Tax on entry of Goods into Local Areas | 1,45,01.76 | 1,17,50.28 | 23 |
| | Total - 0042 | 1,45,01.76 | 1,17,50.28 | 23 |
| 0043- | Taxes and Duties on Electricity- | | | |
| 101- | Taxes on consumption and sales of Electricity | 17,84,61.36 | 21,32,86.44 | (-) 16 |
| 102- | Fees under Indian Electricity Rules | 40,55.50 | 48,60.24 | (-) 17 |
| 103- | Fees for the electrical inspection of Cinemas | 38.25 | 49.88 | (-) 23 |
| 800- | Other Receipts | 4,42,44.55 | 4,34,32.01 | 2 |
| | Total - 0043 | 22,67,99.66 | 26,16,28.57 | (-) 13 |
| 0044- | Service Tax- | | | |
| 901- | Share of net proceeds assigned to States | -- | 5,31,47.37 | (-) 100 |
| | Total - 0044 | -- | 5,31,47.37 | (-) 100 |
| 0045- | Other Tax and Duties on Commodities and Services- | | | |
| 101- | Entertainment Tax | 2,86.66 | 1,08.91 | 163 |
| 102- | Betting Tax | -- | 0.11 | (-) 100 |
| 103- | Tax on Railway passenger fares | -- | 0.01 | (-) 100 |
| 105- | Luxury Tax | 17.59 | 8.99 | 96 |
| 106- | Tax on Postal Articles | -- | 27.41 | (-) 100 |

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) |
|---|---|-----------------------|---|----------------|
| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
| | 2019-20 | 2018-19 | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| A - | TAX REVENUE - Concl. | | | |
| <i>(d)</i> | <i>Taxes on Commodities and Services other than Goods and Services Tax - Concl.</i> | | | |
| 0045- | Other Tax and Duties on Commodities and Services - Concl. | | | |
| 107- | Inland Air Travel Tax | -- | 0.25 | (-) 100 |
| 111- | Taxes on Advertisement exhibited in Cinema Theatres | 3.68 | 4.34 | (-) 15 |
| 112- | Receipts from Cesses under other Acts | 4,61,52.14 | 4,65,45.38 | (-) 1 |
| 800- | Other Receipts | -- | 35,32.02 | (-) 100 |
| 901- | Share of net proceed assigned to States | 31,36.00 | 29,80.96 | 5 |
| | Total -0045 | 4,95,96.07 | 5,32,08.38 | (-) 7 |
| | Total(d) Taxes on Commodities and Services other than Goods and Service Tax | 3,35,68,28.33 | 3,30,33,33.16 | 2 |
| | Total -A TAX REVENUE | 10,53,41,30.17 | 10,83,69,42.02 | (-) 3 |
| B- | NON -TAX REVENUE | | | |
| <i>(a)</i> | <i>Fiscal Services-</i> | | | |
| 0047- | Other Fiscal Services- | | | |
| 105- | India Security Press, Nasik | -- | 0.09 | (-) 100 |
| 800- | Other Receipts | -- | 0.18 | (-) 100 |
| | Total - 0047 | -- | 0.27 | (-) 100 |
| | Total-(a)-Fiscal Services | -- | 0.27 | (-) 100 |
| <i>(b)</i> | <i>Interest Receipts, Dividends and Profits-</i> | | | |
| 0049- | Interest Receipts- | | | |
| 04- | Interest Receipts of State/ Union Territory Governments with Legislature | | | |
| 110- | Interest realised on investment of Cash Balances | 1,45,28.56 | 1,46,44.89 | (-) 1 |
| 191- | Interest from Local Bodies | 37,40.72 | -- | -- |
| 195- | Interest from Co-operative Societies | 4,84.14 | 63.23 | 666 |
| 800- | Other Receipts | 2,55,00.82 | 7,33,25.39 | (-) 65 |
| | Total-04 | 4,42,54.24 | 8,80,33.09 | (-) 50 |
| | Total-0049 | 4,42,54.24 | 8,80,33.51 | (-) 50 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|---|------------|-------------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B- | NON -TAX REVENUE-contd. | | | |
| (b) | <i>Interest Receipts, Dividends and Profits-concl.</i> | | | |
| 0050- | Dividends and Profits | | | |
| 101- | Dividends from Public Undertakings | 11,22.35 | 81,24.73 | (-) 86 |
| 200- | Dividends from other Investments | 4,64,74.04 | 2,66,01.42 | 75 |
| | Total-0050 | 4,75,96.39 | 3,47,26.15 | 37 |
| | Total-(b) Interest Receipts, Dividends and Profits | 9,18,50.63 | 12,27,59.66 | (-) 25 |
| (c) | <i>Other Non-Tax Revenue-</i> | | | |
| (i) | General Services- | | | |
| 0051 - | Public Service Commission - | | | |
| 105 - | State Public Service Commission Examination Fees | 13,06.43 | 6,42.66 | 103 |
| | Total- 0051 | 13,06.43 | 6,42.66 | 103 |
| 0055 - | Police - | | | |
| 101 - | Police supplied to other Governments | 34,92.49 | 69,33.27 | (-) 50 |
| 102 - | Police supplied to other parties | 52,29.30 | 35,54.94 | 47 |
| 103 - | Fees, Fines and Forfeitures | 2,20.82 | 2,46.92 | (-) 11 |
| 104 - | Receipts under Arms Act | 9,35.52 | 9,67.27 | (-) 3 |
| 105 - | Receipts of State Headquarters Police | 23.87 | 34.90 | (-) 32 |
| 800 - | Other Receipts | 25,38.85 | 28,33.67 | (-) 10 |
| 900 - | Deduct Refunds | (-) 1.90 | (-) 1.07 | 78 |
| | Total- 0055 | 1,24,38.95 | 1,45,69.90 | (-) 15 |
| 0056 - | Jails - | | | |
| 102 - | Sale of Jail Manufactures | 29.87 | -- | -- |
| 501- | Services and Service Fees | 0.32 | -- | -- |
| 800 - | Other Receipts | 4,58.72 | 3,64.75 | 26 |
| | Total- 0056 | 4,88.91 | 3,64.75 | 34 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|-----------------|-----------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue-</i> contd. | | | |
| (i) | General Services- contd. | | | |
| 0058 - | Stationery and Printing - | | | |
| 101 - | Stationery Receipts | 1,95.24 | 2,34.08 | (-) 17 |
| 102 - | Sale of Gazettes etc. | 3,27.99 | 3,14.93 | 4 |
| 200 - | Other Press Receipts | 13,87.73 | 5,84.57 | 137 |
| 800 - | Other Receipts | 72.36 | 1,08.94 | (-) 34 |
| | Total- 0058 | 19,83.32 | 12,42.52 | 60 |
| 0059 - | Public Works - | | | |
| 01 - | Office Buildings - | | | |
| 011 - | Rents | 3.65 | 4.12 | (-) 11 |
| 102 - | Hire Charges of Machinery and Equipment | 2.21 | 4.97 | (-) 56 |
| 103 - | Recovery of percentage charges | 9.94 | 4.60 | 116 |
| 800 - | Other Receipts | 15,78.98 | 21,91.56 | (-) 28 |
| | Total - 01 | 15,94.78 | 22,05.25 | (-) 28 |
| 60 - | Other Buildings - | | | |
| 103 - | Recovery of percentage charges | 0.16 | 0.47 | (-) 66 |
| 800 - | Other Receipts | 1,45.53 | 61.56 | 136 |
| | Total - 60 | 1,45.69 | 62.03 | 135 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|---|-------------------|-------------------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue-</i> Contd. | | | |
| (i) | General Services - Contd. | | | |
| 0059 - | Public Works - Concltd. | | | |
| 80 - | General - | | | |
| 011 - | Rents | 2,93.86 | 10.04 | 2827 |
| 102 - | Hire charges of Machinery and Equipment | 4.90 | 4.04 | 21 |
| 103 - | Recovery of percentage charges | 0.70 | 4.39 | (-) 84 |
| 800 - | Other Receipts | 97,51.00 | 1,28,89.44 | (-) 24 |
| | Total - 80 | 1,00,50.46 | 1,29,07.91 | (-) 22 |
| | Total - 0059 | 1,17,90.93 | 1,51,75.19 | (-) 22 |
| 0070 - | Other Administrative Services - | | | |
| 01 - | Administration of Justice - | | | |
| 102 - | Fines and Forfeitures | 2,92,89.26 | 3,06,65.98 | (-) 4 |
| 501- | Services and Service Fees | 45.24 | 3.58 | 1164 |
| 800 - | Other Receipts | 4,22.11 | 1,83.60 | 130 |
| 900- | Deduct-Refund | (-) 21.50 | -- | -- |
| | Total - 01 | 2,97,35.11 | 3,08,53.16 | (-) 4 |
| 02- | Elections | | | |
| 101- | Sale proceeds of the election forms and documents | 6.20 | -- | -- |
| 104- | Fees fines and forfeitures | 57.69 | 38.81 | 49 |
| 800- | Other receipts | 3,16.53 | 14,64.23 | (-) 78 |
| | Total - 02 | 3,80.42 | 15,03.04 | (-) 75 |

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) |
|---|---|----------------------------|---|---------------|
| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
| | 2019-20 | 2018-19 | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (i) | General Services - Contd. | | | |
| 0070 | Other Administrative Services –Concl. | | | |
| 60 - | Other Services - | | | |
| 101- | Receipt from the Central Government for administration of Central Acts & Regulations | 1,01.02 | -- | -- |
| 102 - | Receipts under Citizenship Act | 0.63 | -- | -- |
| 103- | Receipts under Explosives Act | 6.91 | -- | -- |
| 104- | Receipts under Wild Life Act | 0.04 | -- | -- |
| 105- | Home Guards | 2.83 | -- | -- |
| 108- | Marriage Fees | 1.33 | -- | -- |
| 110 - | Fees for Government Audit | 12,30.99 | 17,19.12 | (-) 28 |
| 112 - | Emigration Fees | 0.03 | -- | -- |
| 113- | Copyright Fees | 0.13 | -- | -- |
| 114- | Receipt from Motor Garages etc. | 9.79 | -- | -- |
| 118 - | Receipts under Right to Information Act, 2005 | 7.13 | 90.30 | (-) 92 |
| 800 - | Other Receipts | 24,07.81 | 23,39.80 | 3 |
| 900 - | Deduct-Refunds | (-) 11,89.04 | (-) 9,08.81 | 31 |
| | Total - 60 | 25,79.60 | 32,40.41 | (-) 20 |
| | Total - 0070 | 3,26,95.13 | 3,55,96.61 | (-) 8 |
| 0071 | Contributions and Recoveries towards Pension and Other Retirement Benefits - | | | |
| 01 - | Civil - | | | |
| 101 - | Subscriptions and Contributions | 40,64.34 | 59,98.90 | (-) 32 |
| 106 - | Pensionary charges in respect of High Court Judges recovered from the State Governments | 7.37 | 1,39.35 | (-) 95 |
| 500 - | Receipts Awaiting Transfer to other Minor Heads | 17,33,88.07 ^(a) | 11,53,69.87 | 50 |

^(a) Include employees contribution ₹ 8,17,17.32 lakh and Government contribution ₹ 9,16,70.75 lakh.

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) | |
|---|--|---------|---|-----------------|--------|
| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | | |
| | 2019-20 | 2018-19 | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | | |
| B - | NON-TAX REVENUE - Contd. | | | | |
| (c) | Other Non-Tax Revenue- Contd. | | | | |
| (i) | General Services - Concl. | | | | |
| 0071 | Contributions and Recoveries towards Pension and Other Retirement Benefits-Concl. | | | | |
| 01- | Civil –Concl. | | | | |
| 800 - | Other Receipts | | 37,30.73 | 47,86.82 | (-) 22 |
| 900 - | Deduct-Refunds | | (-) 16,82,28.48 ^(a) | (-) 10,40,59.89 | 62 |
| | Total - 01 | | 1,29,62.03 | 2,22,35.05 | (-) 42 |
| | Total - 0071 | | 1,29,62.03 | 2,22,35.05 | (-) 42 |
| 0075 - | Miscellaneous General Services - | | | | |
| 101 - | Unclaimed Deposits | | 3,11,60.19 | 8,01,36.97 | (-) 61 |
| 102 - | Pre-partition receipts | | 4.76 | 6.03 | (-) 21 |
| 105- | Sale of land and property | | 0.65 | -- | -- |
| 106 - | Receipts from properties acquired under Chapter XX-A of Income Tax Act. 1961 | | 1.15 | 49.08 | (-) 98 |
| 108 - | Guarantee Fees | | 2,02.95 | 14,73.13 | (-) 86 |
| 800 - | Other Receipts | | 31,17.45 | 24,08.60 | 29 |
| 900 - | Deduct-Refunds | | (-) 7,12.21 | (-) 67,55.80 | (-) 89 |
| | Total - 0075 | | 3,37,74.94 | 7,73,18.01 | (-) 56 |
| | Total - (i) General Services | | 10,74,40.64 | 16,71,44.68 | (-) 36 |
| (ii) | Social Services | | | | |
| 0202 - | Education, Sports, Art and Culture - | | | | |
| 01 - | General Education - | | | | |
| 103 - | University and Higher Education | | 4,90.32 | 3,55.51 | 38 |
| 600 - | General | | 31,98.76 | 42,01.13 | (-) 24 |
| 800 - | Other Receipts | | 20,21,37.87 | 23,20,97.66 | (-) 13 |
| 900 - | Deduct-Refunds | | (-) 20.85 | (-) 20.02 | 4 |
| | Total - 01 | | 20,58,06.10 | 23,66,34.27 | (-) 13 |

(a) Denotes amount pertaining to National Pension Scheme transferred to NSDL/Trustee Bank.

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|-------------|-------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (ii) | Social Services- Contd. | | | |
| 0202 - | Education, Sports, Art and Culture –Concl. | | | |
| 02- | Technical Education – | | | |
| 101 - | Tuitions and other fees | 60.69 | 0.51 | 11800 |
| | Total - 02 | 60.69 | 0.51 | 11800 |
| 03- | Sports and Youth Services | | | |
| 800 | Other Receipts | 65.01 | -- | -- |
| | Total -03 | 65.01 | -- | -- |
| 04 - | Art and Culture | | | |
| 101 - | Archives and Museums | 33.58 | 3.95 | 750 |
| | Total - 04 | 33.58 | 3.95 | 750 |
| | Total - 0202 | 20,59,65.38 | 23,66,38.74 | (-) 13 |
| 0210- | Medical and Public Health | | | |
| 01 - | Urban Health Services - | | | |
| 020 - | Receipts from Patients for hospital and dispensary services | 47.09 | 33.61 | 40 |
| 101 - | Receipts from EmployeesState Insurance Scheme | 60,72.72 | 84,77.07 | (-) 28 |
| 103 - | Contribution for Central Government Health Scheme | -- | 3.31 | (-) 100 |
| 104 - | Medical Store Depots | 7.35 | 1.38 | 433 |
| 107 - | Receipts from Drug Manufacture | -- | 0.11 | (-) 100 |
| 800 - | Other Receipts | 56,72.88 | 95,31.70 | (-) 40 |
| 900 - | Deduct Refund | (-) 9.24 | (-) 0.23 | 3917 |
| | Total - 01 | 1,17,90.80 | 1,80,46.95 | (-) 35 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|-------------------|-------------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (ii) | Social Services- Contd. | | | |
| 0210 - | Medical and Public Health - conclud. | | | |
| 02- | Rural Health Services | | | |
| 101 - | Receipts/Contributions from patients and others | 0.08 | 2.30 | (-) 97 |
| 800 - | Other Receipts | 4,37.65 | 5,98.28 | (-) 27 |
| | Total - 02 | 4,37.73 | 6,00.58 | (-) 27 |
| 03 - | Medical Education Training and Research - | | | |
| 102- | Homeopathy | 0.08 | -- | -- |
| 103 - | Unani | -- | 13.11 | (-) 100 |
| 104 - | Siddha | -- | 1,92.37 | (-) 100 |
| 105 - | Allopathy | -- | 69.13 | (-) 100 |
| 200 - | Other Systems | 4.33 | 19.44 | (-) 78 |
| | Total - 03 | 4.41 | 2,94.05 | (-) 99 |
| 04 - | Public Health - | | | |
| 102 - | Sale of Sera/Vaccine | 0.72 | 0.01 | 7100 |
| 104 - | Fees and Fines etc. | 20,21.12 | 15,05.92 | 34 |
| 105 - | Receipts from Public Health Laboratories | 1.30 | 0.77 | 69 |
| 800 - | Other Receipts | 1,13.46 | 2,09.74 | (-) 46 |
| | Total - 04 | 21,36.60 | 17,16.44 | 24 |
| 80 - | General - | | | |
| 800 - | Other Receipts | 32,64.88 | 7,87.78 | 314 |
| | Total - 80 | 32,64.88 | 7,87.78 | 314 |
| | Total - 0210 | 1,76,34.42 | 2,14,45.80 | (-) 18 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|--|-----------------|-----------------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (ii) | Social Services- Contd. | | | |
| 0211 - | Family Welfare - | | | |
| 101 - | Sale of contraceptives | 0.18 | 1.64 | (-) 89 |
| 800 - | Other Receipts | 22.78 | 21.78 | 5 |
| | Total - 0211 | 22.96 | 23.42 | (-) 2 |
| 0215 - | Water Supply and Sanitation - | | | |
| 01 - | Water Supply - | | | |
| 102 - | Receipts from Rural Water Supply Schemes | 95.67 | 45.46 | 110 |
| 103 - | Receipts from Urban Water Supply Schemes | 20.75 | 54.24 | (-) 62 |
| 104 - | Fees, Fines etc. | 64.53 | 2,67.83 | (-) 76 |
| 501 - | Services and Service Fees | 2,43.47 | 10,14.83 | (-) 76 |
| 800 - | Other Receipts | 7.15 | -- | -- |
| 900 - | Deduct-Refunds | -- | (-) 13.12 | 100 |
| | Total - 01 | 4,31.57 | 13,69.24 | (-) 68 |
| 02 - | Sewerage and Sanitation - | | | |
| 103 - | Receipts from Sewerage Schemes | 18.40 | 2.48 | 642 |
| 104 - | Fees, Fines etc. | 1.05 | 0.41 | 156 |
| 501- | Services and service fees | 0.27 | 25.74 | (-) 99 |
| 800 - | Other Receipts | 7,99.79 | 11,35.89 | (-) 30 |
| | Total - 02 | 8,19.51 | 11,64.52 | (-) 30 |
| | Total - 0215 | 12,51.08 | 25,33.76 | (-) 51 |
| 0216 - | Housing - | | | |
| 01 - | Government Residential Buildings - | | | |
| 106 - | General Pool Accommodation | 26,69.45 | 27,94.05 | (-) 4 |
| 800- | Other receipts | 31.87 | 4.39 | 626 |
| | Total - 01 | 27,01.32 | 27,98.44 | (-) 3 |
| 02 - | Urban Housing | | | |
| 001 | Receipts from Urban Housing Schemes | 1.14 | 0.46 | 148 |
| | Total - 02 | 1.14 | 0.46 | 148 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|--|----------|----------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (ii) | Social Services- Contd. | | | |
| 0216 - | Housing - | | | |
| 03 - | Rural Housing | | | |
| 800 - | Other Receipts | 3.39 | 1.58 | 115 |
| | Total - 03 | 3.39 | 1.58 | 115 |
| 80 - | General - | | | |
| 800 - | Other Receipts | 21.01 | 1.30 | 1516 |
| | Total - 80 | 21.01 | 1.30 | 1516 |
| | Total - 0216 | 27,26.86 | 28,01.78 | (-) 3 |
| 0217 - | Urban Development - | | | |
| 02 - | National Capital Region - | | | |
| 800 - | Other Receipts | 1,31.99 | 23.77 | 455 |
| | Total - 02 | 1,31.99 | 23.77 | 455 |
| 03- | Integrated Development of Small and Medium Towns | | | |
| 800- | Other Receipts | 1.25 | 57.00 | (-) 98 |
| | Total - 03 | 1.25 | 57.00 | (-) 98 |
| 04 - | Slum Area Improvement - | | | |
| 800 - | Other Receipts | -- | 0.05 | (-) 100 |
| | Total - 04 | -- | 0.05 | (-) 100 |
| 60 - | Other Urban Development Schemes | | | |
| 191 - | Receipts from Municipalities etc. | 1,48.43 | 0.23 | 64435 |
| 800 - | Other Receipts | 27,54.61 | 14,19.05 | 94 |
| | Total- 60 | 29,03.04 | 14,19.28 | 105 |
| | Total- 0217 | 30,36.28 | 15,00.10 | 102 |

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) |
|---|---|----------|-----------|---|
| Heads | | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
| | | 2019-20 | 2018-19 | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| <i>(ii)</i> | Social Services- Contd. | | | |
| 0220 - | Information and Publicity - | | | |
| 01 - | Films - | | | |
| 102 - | Receipts from Departmentally produced films | -- | 6.51 | (-) 100 |
| 800 - | Other Receipts | 25.51 | 16.38 | 56 |
| | Total- 01 | 25.51 | 22.89 | 11 |
| 60 - | Others - | | | |
| 106- | Receipts from advertising and visual publicity | 36.26 | 0.01 | 362500 |
| 113- | Receipts from Other Publications | -- | 0.05 | (-) 100 |
| 800 - | Other Receipts | 2.69 | 14.89 | (-) 82 |
| | Total - 60 | 38.95 | 14.95 | 161 |
| | Total - 0220 | 64.46 | 37.84 | 70 |
| 0230 - | Labour and Employment - | | | |
| 101 - | Receipts under Labour Laws | 7,92.94 | 9,58.38 | (-) 17 |
| 102 - | Fees for registration of Trade Unions | 1.72 | 0.55 | 213 |
| 103 - | Fees for inspection of Steam Boilers | 3,22.56 | 1,85.86 | 74 |
| 104 - | Fees realised under Factory's Act | 19,02.09 | 8,76.43 | 117 |
| 105 - | Examination fees under Mines Act | 0.01 | -- | -- |
| 106 - | Fees under Contract Labour (Regulation and Abolition Rules) | 2,49.18 | 4,16.11 | (-) 40 |
| 800 - | Other Receipts | 2,73.57 | 2,99.74 | (-) 9 |
| 900 - | Deduct – Refunds | (-) 1.71 | (-) 19.00 | (-) 91 |
| | Total - 0230 | 35,40.36 | 27,18.07 | 30 |

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) |
|---|--|--------------------|--------------------|---|
| | Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
| | | 2019-20 | 2018-19 | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (ii) | Social Services - Concl'd. | | | |
| 0235 - | Social Security and Welfare - | | | |
| 01 - | Rehabilitation - | | | |
| 101 - | Dandakaranaya Development Scheme | 2,68.75 | 69.02 | 289 |
| 102 - | Relief and Rehabilitation of Displaced Persons and Repatriates | 17.61 | 34.44 | (-) 49 |
| 200 - | Other Rehabilitation Schemes | 14.97 | 0.27 | 5444 |
| 800 - | Other Receipts | 14,96.62 | 3,86.30 | 287 |
| 900 - | Deduct Refunds | -- | (-) 2.33 | (-) 100 |
| | Total - 01 | 17,97.95 | 4,87.70 | 269 |
| 60 - | Other Social Security and Welfare Programmes - | | | |
| 105 - | Government Employees Insurance Schemes | 0.38 | 26.22 | (-) 99 |
| 106 - | Receipts from Correctional Homes | 0.28 | 1.66 | (-) 83 |
| 800 - | Other Receipts | 14,85.64 | 6,50.27 | 128 |
| 900 - | Deduct Refunds | (-) 6.34 | (-) 0.14 | 4429 |
| | Total - 60 | 14,79.96 | 6,78.01 | 118 |
| | Total - 0235 | 32,77.91 | 11,65.71 | 181 |
| 0250 - | Other Social Services - | | | |
| 101 - | Nutrition | 2,12.13 | 5.75 | 3589 |
| 102 - | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 1,86,84.25 | 85,50.52 | 119 |
| 800 | Other Receipts | 24,50.45 | 7,12.48 | 244 |
| | Total - 0250 | 2,13,46.83 | 92,68.75 | 130 |
| | Total - (ii) Social Services | 25,88,66.54 | 27,81,33.97 | (-) 7 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|---|-----------------|-----------------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (iii) | Economic Services - | | | |
| 0401 - | Crop Husbandry - | | | |
| 103 - | Seeds | 2,43.45 | 2,18.86 | 11 |
| 104 - | Receipts from Agricultural Farms | 3,45.82 | 3,80.93 | (-) 9 |
| 105 - | Sale of Manures and Fertilizers | 8.51 | 6.42 | 33 |
| 107 - | Receipts from Plant Protection Services | 6.58 | 7.21 | (-) 9 |
| 108 - | Receipts from Commercial crops | 0.55 | 11.84 | (-) 95 |
| 110 - | Grants from Indian Council of Agriculture Reasearch | 4.62 | 0.97 | 376 |
| 119 - | Receipts from Horticulture and Vegetable crops | 8,14.71 | 8,51.10 | (-) 4 |
| 120 - | Sale, hire and services of agricultural implements and machinery including tractors | 1,21.98 | 2,73.92 | (-) 55 |
| 800 - | Other Receipts | 31,45.78 | 44,81.38 | (-) 30 |
| 900 - | Deduct-Refunds | -- | (-) 18.32 | (-) 100 |
| | Total - 0401 | 46,92.00 | 62,14.31 | (-) 24 |
| 0403 - | Animal Husbandry - | | | |
| 102 - | Receipts from Cattle and Buffalo development | 89.64 | 1,00.46 | (-) 11 |
| 103 - | Receipts from Poultry development | 2.64 | 2.98 | (-) 11 |
| 104 - | Receipts from Sheep and Wool development | 6.19 | 8.00 | (-) 23 |
| 105 - | Receipts from Piggery development | 0.60 | -- | -- |
| 106 - | Receipts from Fodder and Feed development | 0.55 | 0.02 | 2650 |
| 108- | Receipts from other livestock development | 1.21 | 0.86 | 41 |
| 110 - | Grants from Indian Council of Agricultural Research | 18.07 | 12.12 | 49 |
| 501 - | Services and Service Fees | 0.01 | 0.27 | (-) 96 |
| 800 - | Other Receipts | 1,34.79 | 1,47.94 | (-) 9 |
| | Total - 0403 | 2,53.70 | 2,72.65 | (-) 7 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|--|--------------|-------------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (iii) | Economic Services - Contd. | | | |
| 0404 - | Dairy Development - | | | |
| 110 - | Grants from Indian Council of Agriculture Research | -- | 0.51 | (-) 100 |
| 800 - | Other Receipts | 5.82 | -- | -- |
| | Total - 0404 | 5.82 | 0.51 | 1041 |
| 0405 - | Fisheries - | | | |
| 011 - | Rents | 2.60 | 2.51 | 4 |
| 102 - | License fees, fines etc. | 6.90 | 11.67 | (-) 41 |
| 103 - | Sale of fish, fish seeds etc. | 4,96.69 | 5,43.74 | (-) 9 |
| 501 - | Services and Service fees | 0.36 | 0.06 | 500 |
| 800 - | Other Receipts | 2,71.56 | 4,35.84 | (-) 38 |
| | Total - 0405 | 7,78.11 | 9,93.82 | (-) 22 |
| 0406 - | Forestry and Wild Life | | | |
| 01 - | Forestry - | | | |
| 101 - | Sale of Timber and other forest produce | 10,81.15 | 5,41.60 | 100 |
| 102 - | Receipts from Social and Farm forestries | 3,29.44 | 87.62 | 276 |
| 103 - | Receipts from Environmental forestry | 57.32 | 19.53 | 193 |
| 104 - | Receipts from Forest Plantations | 14.11 | 2.67 | 428 |
| 201 - | State trading in Tendupatta | 5.14 | 0.14 | 3571 |
| 202 - | State trading in minor forest produce | 0.05 | 0.48 | (-) 90 |
| 203 - | State trading in Timber | 7,13,50.44 | 4,71,67.58 | 51 |
| 204 - | State trading in Bamboos | 18,80.94 | 20,67.95 | (-) 9 |
| 206 - | State trading in Khair | 15.70 | -- | -- |
| 800 - | Other Receipts | 97,73.03 | 5,42,72.15 | (-) 82 |
| 900 - | Deduct-Refunds | (-) 11,80.31 | (-) 12.63 | 9245 |
| | Total - 01 | 8,33,27.02 | 10,41,47.09 | (-) 20 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|------------|-------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (iii) | Economic Services- Contd. | | | |
| 0406 - | Forestry and Wild Life | | | |
| 02 - | Environmental Forestry and Wild life - | | | |
| 800 - | Other Receipts | 99.38 | 1,46.56 | (-) 32 |
| | Total - 02 | 99.38 | 1,46.56 | (-) 32 |
| | Total - 0406 | 8,34,26.40 | 10,42,93.65 | (-) 20 |
| 0408 - | Food Storage and Warehousing - | | | |
| 101 - | Food | 7.26 | 1,33.34 | (-) 95 |
| 104- | Receipts on account of World for Food Programme commodities under Project No.259 | 0.08 | -- | -- |
| 800 - | Other Receipts | 1.03 | 4.37 | (-) 76 |
| 900- | Deduct – Refunds | (-) 3.19 | -- | -- |
| | Total - 0408 | 5.18 | 1,37.71 | (-) 96 |
| 0425 - | Co-operation - | | | |
| 101 - | Audit Fees | 6,67.33 | 5,36.46 | 24 |
| 800 - | Other Receipts | 3,81.55 | 3,03.84 | 26 |
| | Total - 0425 | 10,48.88 | 8,40.30 | 25 |
| 0435 - | Other Agricultural Programmes - | | | |
| 102 - | Fees for quality control grading of Agricultural products | 2.08 | 1.48 | 41 |
| 104 - | Soil and Water Conservation | 20.08 | 29.92 | (-) 33 |
| 501 - | Services and Service Fees | 0.01 | 0.17 | (-) 94 |
| 800 - | Other Receipts | 9,74.82 | 1,59.93 | 510 |
| | Total - 0435 | 9,96.99 | 1,91.50 | 421 |

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) |
|---|--|-----------------|---|---------------|
| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
| | 2019-20 | 2018-19 | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (iii) | Economic Services - Contd. | | | |
| 0515 - | Other Rural Development Programmes - | | | |
| 101 - | Receipts under Panchayati Raj Acts. | 2,48.03 | 3,88.32 | (-) 36 |
| 102 - | Receipts from community development Projects | 1,08.36 | 2,09.73 | (-) 48 |
| 800 - | Other Receipts | 7,48.20 | 8,99.51 | (-) 17 |
| | Total - 0515 | 11,04.59 | 14,97.56 | (-) 26 |
| 0700 - | Major Irrigation | | | |
| 11 - | Chambal Project | | | |
| 101 - | Sale of water for irrigation purposes | 50.34 | 69.82 | (-) 28 |
| 102- | Chambal Project | 7.88 | -- | -- |
| 800 - | Other Receipts | 14.81 | 15.32 | (-) 3 |
| | Total - 11 | 73.03 | 85.14 | (-) 14 |
| 13 - | Barna Project | | | |
| 101 - | Sale of water for irrigation purposes | 7.81 | 54.47 | (-) 86 |
| 800 - | Other Receipts | 80.91 | 59.04 | 37 |
| | Total - 13 | 88.72 | 1,13.51 | (-) 22 |

STATEMENT NO. 14 - contd.

| | | | | (₹ in lakh) |
|---------------|---|-----------------|-----------------|---|
| | Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
| | | 2019-20 | 2018-19 | |
| | RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (iii) | Economic Services- Contd. | | | |
| 0700 - | Major Irrigation - Contd. | | | |
| 14 - | Tawa Project | | | |
| 101 - | Sale of water for irrigation purposes | 13,32.18 | 18,87.27 | (-) 29 |
| 102 - | Sale of water for domestic purposes | -- | 3.52 | (-) 100 |
| 103 - | Sale of water for other purposes | 74.51 | 58.24 | 28 |
| 800 - | Other Receipts | 0.70 | 7.52 | (-) 91 |
| | Total - 14 | 14,07.39 | 19,56.55 | (-) 28 |
| 16 - | Kolar Project | | | |
| 101 - | Sale of water for irrigation purposes | 34.42 | 56.73 | (-) 39 |
| 800 - | Other Receipts | 0.61 | 24.85 | (-) 98 |
| | Total- 16 | 35.03 | 81.58 | (-) 57 |
| 20 - | Bansagar Project, Rewa - | | | |
| 102 - | Bansagar Project, Rewa | -- | 0.47 | (-) 100 |
| 800 - | Other Receipts | 1.52 | 6.84 | (-) 78 |
| | Total- 20 | 1.52 | 7.31 | (-) 79 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|--|-----------------|-----------------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (iii) | Economic Services- Contd. | | | |
| 0700 - | Major Irrigation - Contd. | | | |
| 24 - | Tawar Project | | | |
| 101 - | Sale of water for irrigation purposes | 40.92 | -- | -- |
| 800 - | Other Receipts | 0.18 | -- | -- |
| | Total- 24 | 41.10 | -- | -- |
| 25 - | Upper Wainganga Project - | | | |
| 101 - | Sale of water for irrigation purposes | 6.95 | 75.54 | (-) 91 |
| | Total- 25 | 6.95 | 75.54 | (-) 91 |
| 26 - | Sindh Project Second phase - | | | |
| 101 - | Sale of water for irrigation purposes | 10.56 | 17.66 | (-) 40 |
| 800 - | Other Receipts | 19.31 | 35.26 | (-) 45 |
| | Total- 26 | 29.87 | 52.92 | (-) 44 |
| 32 - | Bargi canal Renovation Project Jabalpur - | | | |
| 101 - | Sale of water for irrigation purposes | 3,46.71 | 0.76 | 45520 |
| | Total- 32 | 3,46.71 | 0.76 | 45520 |
| 34 - | Engineer-in-Chief Office | | | |
| 800 - | Other Receipts | -- | 0.25 | (-) 100 |
| | Total - 34 | -- | 0.25 | (-) 100 |
| 80 - | General - | | | |
| 800 - | Other Receipts | 37,83.19 | 13,34.34 | 184 |
| | Total- 80 | 37,83.19 | 13,34.34 | 184 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|--|----------|----------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (iii) | Economic Services - Contd. | | | |
| 0700 - | Major Irrigation - Concl'd. | | | |
| 87 - | Man Project - | | | |
| 101 - | Sale of water for irrigation purposes | 1.27 | -- | -- |
| | Total- 87 | 1.27 | -- | -- |
| | Total- 0700 | 58,14.78 | 37,07.90 | 57 |
| 0701 - | Medium Irrigation - | | | |
| 01- | Major Irrigation - Commercial | | | |
| 207- | Chambal Betwa Kachhar | 1,40.88 | 1,14.83 | 23 |
| 208 - | Ganga Kachhar | 25.00 | 21.86 | 14 |
| 218 - | Dhasan Cane Kachhar, Sagar | 0.40 | 0.48 | (-) 17 |
| 241- | Rani Avantibai Sagar Project, Jabalpur | 1,27.93 | 3.34 | 3730 |
| | Total- 01 | 2,94.21 | 1,40.51 | 109 |
| 11 - | Chambal Betwa Basin - | | | |
| 101 - | Sale of water for irrigation purposes | 61.42 | 1,60.48 | (-) 62 |
| 102 - | Sale of water for domestic purposes | 23.51 | 98.10 | (-) 76 |
| 103 - | Sale of water for other purposes | 71,21.42 | 90,84.93 | (-) 22 |
| 800 - | Other Receipts | 36.58 | 2,72.51 | (-) 87 |
| | Total - 11 | 72,42.93 | 96,16.02 | (-) 25 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---------------------------------------|-----------------|----------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (iii) | Economic Services- Contd. | | | |
| 0701 - | Medium Irrigation - Contd. | | | |
| 12 - | Ganga Basin - | | | |
| 101 - | Sale of water for irrigation purposes | 4.05 | 4.36 | (-) 7 |
| 800- | Other Receipts | 0.24 | 1.88 | (-) 87 |
| | Total - 12 | 4.29 | 6.24 | (-) 31 |
| 13 - | Narmada Tapti Basin - | | | |
| 101 - | Sale of water for irrigation purposes | 24.65 | 1,71.61 | (-) 86 |
| 102 - | Sale of water for domestic purposes | 5.20 | 21.94 | (-) 76 |
| 104 - | Narbada Tapti Kachhar | -- | 1.34 | (-) 100 |
| 800 - | Other Receipts | 33.81 | 17.92 | 89 |
| | Total - 13 | 63.66 | 2,12.81 | (-) 70 |
| 14 - | Banganga Basin, Seoni - | | | |
| 101 - | Sale of water for irrigation purposes | 1,00.70 | 3,00.22 | (-) 66 |
| 103 - | Sale of water for other purposes | -- | 6.74 | (-) 100 |
| 800 - | Other Receipts | 14,48.63 | 75.48 | 1819 |
| | Total - 14 | 15,49.33 | 3,82.44 | 305 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|--------------|----------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> - Contd. | | | |
| (iii) | Economic Services- Contd. | | | |
| 0701 - | Medium Irrigation - Contd. | | | |
| 15 - | YamunaBasin, Gwalior - | | | |
| 101 - | Sale of water for irrigation purposes | 62.53 | 56.64 | 10 |
| 102 - | Sale of water for domestic purposes | 11.28 | 18.56 | (-) 39 |
| 104 - | Sale proceeds from canal plantations | 0.63 | 3.22 | (-) 80 |
| 800 - | Other Receipts | 15.26 | 29.20 | (-) 48 |
| | Total - 15 | 89.70 | 1,07.62 | (-) 17 |
| 16- | Maintenance Bhopal | | | |
| 101- | Sale of water for irrigation purposes | 25.70 | -- | -- |
| 800- | Other Receipts | 0.06 | -- | -- |
| | Total-16 | 25.76 | -- | -- |
| 17 - | Dhasan Cain Basin, Sagar - | | | |
| 101 - | Sale of water for irrigation purposes | 0.18 | 6.39 | (-) 97 |
| 102 - | Sale of water for domestic purposes | 7.26 | 10.60 | (-) 32 |
| 800 - | Other Receipts | 0.10 | 3.30 | (-) 97 |
| | Total - 17 | 7.54 | 20.29 | (-) 63 |
| 18- | Engineer Chief Office | | | |
| 104- | Engineer Chief Office | 5.13 | -- | -- |
| | Total-18 | 5.13 | -- | -- |
| 19 - | Receipts from Electrical/Mechanical Machine - | | | |
| 800 - | Other Receipts | 4.90 | 21.19 | (-) 77 |
| | Total - 19 | 4.90 | 21.19 | (-) 77 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|-------------------|-------------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | Other Non-Tax Revenue- Contd. | | | |
| (iii) | Economic Services- Contd. | | | |
| 0701 - | Medium Irrigation - Concl'd. | | | |
| 20- | Bargi Canal Renovation Project Jabalpur | | | |
| 800 | Bargi Canal Renovation Project Jabalpur | 0.22 | -- | -- |
| | Total - 20 | 0.22 | -- | -- |
| 80 - | General - | | | |
| 203- | Barna Project | -- | 1.85 | (-) 100 |
| 204- | Tawa Project | 1,32.58 | -- | -- |
| 209- | Narmada Tapi Kachchar | 6.93 | -- | -- |
| 211- | Irrigation Project Seoni | -- | 0.07 | (-) 100 |
| 222- | Engineer-in-Chief Office | 20.45 | 2,54.56 | (-) 92 |
| 800- | Other Receipts | 18,99.57 | 1,18,76.41 | (-) 84 |
| | Total - 80 | 20,59.53 | 1,21,32.89 | (-) 83 |
| | Total - 0701 | 1,13,47.20 | 2,26,40.01 | (-) 50 |
| 0702 - | Minor Irrigation - | | | |
| 01 - | Surface Water - | | | |
| 102 - | Receipts from lift irrigation schemes | -- | 0.57 | (-) 100 |
| 103 - | Receipts from diversion schemes | -- | 0.12 | (-) 100 |
| 800 - | Other Receipts | 1,78,34.93 | 1,42,20.38 | 25 |
| | Total- 01 | 1,78,34.93 | 1,42,21.07 | 25 |
| 02- | Ground Water - | | | |
| 800- | Other Receipts | 13.77 | -- | -- |
| | Total- 02 | 13.77 | -- | -- |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--------------------------------------|------------|------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) – Contd. | | | | |
| B - | NON-TAX REVENUE – Contd. | | | |
| (c) | <i>Other Non-Tax Revenue-</i> Contd. | | | |
| (iii) | Economic Services- Contd. | | | |
| 0702 - | Minor Irrigation - Concl. | | | |
| 03- | Command Area Development | | | |
| 800- | Other Receipts | 0.06 | -- | -- |
| | Total - 03 | 0.06 | -- | -- |
| 80- | General | | | |
| 800- | Other Receipts | 56,48.67 | 4,02,82.62 | (-) 86 |
| | Total - 80 | 56,48.67 | 4,02,82.62 | (-) 86 |
| | Total - 0702 | 2,34,97.43 | 5,45,03.69 | (-) 57 |
| 0801 - | Power - | | | |
| 04 - | Diesel/Gas Power Generation | | | |
| 800 - | Other Receipts | 0.27 | 0.40 | (-) 33 |
| | | 0.27 | 0.40 | (-) 33 |
| 80 - | General - | | | |
| 800 - | Other Receipts | 54,55.89 | 1,90,32.13 | (-) 71 |
| | Total - 80 | 54,55.89 | 1,90,32.13 | (-) 71 |
| | Total - 0801 | 54,56.16 | 1,90,32.53 | (-) 71 |
| 0802 - | Petroleum - | | | |
| 104 - | Receipt under the Petroleum Act | 0.17 | 0.05 | 240 |
| 800 - | Other Receipts | 0.30 | 0.40 | (-) 25 |
| | Total - 0802 | 0.47 | 0.45 | 4 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|-----------------|-----------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) – Contd. | | | | |
| B - | NON-TAX REVENUE – Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (iii) | Economic Services- Contd. | | | |
| 0810- | Non Conventional Sources of Energy | | | |
| 101 - | Bio-Energy | -- | 6.20 | (-) 100 |
| 102 - | Solar | 90.37 | 8,16.50 | (-) 89 |
| 103 - | Wind | -- | 1,87.20 | (-) 100 |
| 800 - | Others | 7.21 | 18.03 | (-) 60 |
| | Total - 0810 | 97.58 | 10,27.93 | (-) 91 |
| 0851 - | Village and Small Industries - | | | |
| 101 - | Industrial Estates | 18,31.51 | 10,19.70 | 80 |
| 102 - | Small Scale Industries | 9.25 | 13.31 | (-) 31 |
| 103 - | Handloom Industries | 15.58 | 47.67 | (-) 67 |
| 104- | Handicrafts Industries | 5,75.82 | -- | -- |
| 105- | Khadi and Village Industries | 1,34.12 | -- | -- |
| 106 - | Coir Industries | 0.15 | 0.01 | 1400 |
| 107 - | Sericulture Industries | 1,02.02 | 68,31.39 | (-) 99 |
| 108- | Powerloom Industries | 1.46 | 0.10 | 1360 |
| 200 - | Other Village Industries | 6.68 | 32.67 | (-) 80 |
| 800 - | Other Receipts | 2,64.19 | 9,50.84 | (-) 72 |
| 900 - | Deduct-Refund | (-) 97.53 | (-) 82.99 | 18 |
| | Total - 0851 | 28,43.25 | 88,12.70 | (-) 68 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase |
|---|--|--------------|--------------|--------------------------------------|
| | | 2019-20 | 2018-19 | (+)/ Decrease (-) during the year |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| <i>(c)</i> | <i>Other Non-Tax Revenue- Contd.</i> | | | |
| (iii) | Economic Services- Contd. | | | |
| 0852 - | Industries - | | | |
| 01- | Iron and Steel Industries | | | |
| 101- | Mining | 1.00 | -- | -- |
| | Total-01 | 1.00 | -- | -- |
| 02- | Cement and Non-Metallic Mineral Industries | | | |
| 800- | Other Receipts | 23.24 | 9.03 | 157 |
| | Total - 02 | 23.24 | 9.03 | 157 |
| 08 - | Consumer Industries | | | |
| 800 - | Other Receipts | 28.51 | 75.90 | (-) 62 |
| | Total - 08 | 28.51 | 75.90 | (-) 62 |
| 80 - | General - | | | |
| 900 - | Deduct-Refunds | -- | (-) 0.02 | (-) 100 |
| | Total - 80 | -- | (-) 0.02 | (-) 100 |
| | Total - 0852 | 52.75 | 84.91 | (-) 38 |
| 0853 - | Non-Ferrous Mining and Metallurgical Industries - | | | |
| 101- | Geological Survey of India | 1.50 | 93.25 | (-) 98 |
| 102 - | Mineral concession fees, rents and royalties | 26,23,55.97 | 23,26,68.69 | 13 |
| 103 - | Receipts under the Carbide of Calcium Rules | 0.20 | 1,09.37 | (-) 100 |
| 104 - | Mines Department | 8,68.95 | 20,73.44 | (-) 58 |
| 800 - | Other Receipts | 17,15,73.58 | 16,00,29.42 | 7 |
| 900 - | Deduct-Refunds | (-) 27,78.54 | (-) 16,18.55 | 72 |
| | Total - 0853 | 43,20,21.66 | 39,33,55.62 | 10 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--------------------------------------|---------|----------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| B - | NON-TAX REVENUE - Contd. | | | |
| (c) | <i>Other Non-Tax Revenue</i> -Contd. | | | |
| (iii) | Economic Services- Contd. | | | |
| 0875 - | Other Industries - | | | |
| 02 - | Other Industries | | | |
| 102 - | License fees | 20.67 | 13.57 | 52 |
| | Total - 02 | 20.67 | 13.57 | 52 |
| 60 - | Others - | | | |
| 800 - | Other Receipts | 0.01 | 0.83 | (-) 99 |
| | Total - 60 | 0.01 | 0.83 | (-) 99 |
| | Total - 0875 | 20.68 | 14.40 | 44 |
| 1054 - | Roads and Bridges - | | | |
| 101 - | National Highways Permanent Bridges | -- | 5.00 | (-) 100 |
| 102 - | Tolls on Roads | 59.51 | 90.36 | (-) 34 |
| 800 - | Other Receipts | 0.55 | 31.07 | (-) 98 |
| 900 - | Deduct-Refunds | -- | (-) 8.13 | (-) 100 |
| | Total - 1054 | 60.06 | 1,18.30 | (-) 49 |
| 1452 - | Tourism - | | | |
| 800 - | Other Receipts | 63.10 | 11,18.43 | (-) 94 |
| | Total - 1452 | 63.10 | 11,18.43 | (-) 94 |

STATEMENT NO. 14 - contd.

| Heads | (₹ in lakh) | | |
|--|---------------|---------------|---|
| | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
| | 2019-20 | 2018-19 | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | |
| B - NON-TAX REVENUE - conclud. | | | |
| <i>(c) Other Non-Tax Revenue- conclud.</i> | | | |
| (iii) Economic Services - conclud. | | | |
| 1475 - Other General Economic Services | | | |
| 012 - Statistics | 42.56 | 83.65 | (-) 49 |
| 101 - Fees realised under the Monopolies and Restrictive Trade Practices Act, 1969 | 4.78 | 4.28 | 12 |
| 102 - Patent Fees | 0.57 | 4.32 | (-) 87 |
| 103 - Fees for Registration of Trade Marks | 5.79 | 6.91 | (-) 16 |
| 104 - Receipts from certification, marking and testing fees | 3.23 | 5.41 | (-) 40 |
| 105 - Regulation of Joint Stock Companies | 17.78 | 12.80 | 39 |
| 106 - Fees for stamping on weights and measures | 16,02.14 | 15,92.57 | 1 |
| 107 - Census | 3.58 | 2.43 | 47 |
| 108 - Trade Demonstration and Publicity | 3.51 | 58.55 | (-) 94 |
| 200 - Regulation of other business undertakings | 13,55.57 | 10,26.84 | 32 |
| 202 - Meteorology | 0.08 | 2.78 | (-) 97 |
| 800 - Other Receipts | 1,72.49 | 1,71.07 | 1 |
| 900 - Deduct Refunds | (-) 0.32 | (-) 0.38 | (-) 16 |
| Total - 1475 | 32,11.76 | 29,71.23 | 8 |
| Total - (iii) Economic Services | 57,67,98.55 | 62,18,30.12 | (-) 7 |
| Total - (c) Other Non-Tax Revenue | 94,31,05.73 | 1,06,71,08.77 | (-) 12 |
| Total - B NON-TAX REVENUE | 1,03,49,56.36 | 1,18,98,68.70 | (-) 13 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|--|---------|-------------|---|
| | | 2019-20 | 2018-19 | |
| (₹ in lakh) | | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - contd. | | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS | | | |
| 1601 - | Grants-in-aid from Central Government - | | | |
| 01 - | <i>Non-Plan Grants^(a) -</i> | | | |
| 109- | Grants towards contribution to State Disaster Response Fund- | -- | 9,14,40.00 | (-) 100 |
| 110- | Grant from National Disaster Response Fund | -- | 3,34,00.00 | (-) 100 |
| 800 - | Other Grants - | | | |
| | Police - | | | |
| | Modernisation of Police Force | -- | 43,71.38 | (-) 100 |
| | 14 th Finance Commission - Grant for Local Bodies | -- | 36,28,22.00 | (-) 100 |
| | Total - 800 Other Grants | -- | 36,71,93.38 | (-) 100 |
| | Total - 01 | -- | 49,20,33.38 | (-) 100 |
| 02 - | <i>Grants for State/Union Territory Plan Schemes^(b) -</i> | | | |
| 101 - | Block Grants - | | | |
| 1038 - | Externally Aided Plan for ACA | -- | 13,75.79 | (-) 100 |
| 1039 - | Accelerated Irrigation Benefit Programme (AIBP) | -- | 49,99.00 | (-) 100 |
| | Total - 101 - Block Grants | -- | 63,74.79 | (-) 100 |
| 104 - | Grants under Proviso to Article 275 (1) of the Constitution | -- | 2,46,26.30 | (-) 100 |
| 800 - | Other Grants - | | | |
| | Other Administrative Services - | | | |
| 0294- | Special Central aid sub plan for tribal area | -- | 12,63.00 | (-) 100 |

(a) As per list of Major and Minor Heads, Sub- Major Head '01- Non-Plan Grants' and Minor Heads thereunder are not operational for fresh transactions w.e.f. 01-04-2017.

(b) As per list of Major and Minor Heads, Sub- Major Head '02-Grants for State/Union Territory Plan Schemes' and Minor Heads thereunder are not operational for fresh transactions w.e.f. 01-04-2017.

STATEMENT NO. 14 - contd.

| Heads | Actuals | | (₹ in lakh) |
|---|---------|-------------|---|
| | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| | | | |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | |
| C - GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 - Grants-in-aid from Central Government - Contd. | | | |
| <i>02 - Grant for State/Union Territory Plan Schemes - Contd.</i> | | | |
| 800 - Other Grants -contd. | | | |
| 2202 General Education | -- | 2,51,24.76 | (-) 100 |
| 2210 Medical and Public Health | -- | 19,65,47.57 | (-) 100 |
| 2215 Water Supply and Sanitation | -- | 3,41,06.58 | (-) 100 |
| 2216 Housing- Prime Minister Housing Scheme | -- | 41,99,21.81 | (-) 100 |
| 2217 Urban Development | -- | 24,65,34.24 | (-) 100 |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | -- | 10,48,86.37 | (-) 100 |
| 2235 Social Security and Welfare | -- | 27,43,39.99 | (-) 100 |
| 2236 Nutrition | -- | 2,58,49.90 | (-) 100 |
| 2401 Crop Husbandry | -- | 8,78,18.91 | (-) 100 |
| 2405 Fisheries | -- | 5,36.72 | (-) 100 |
| 2406 Forestry and Wild Life | -- | 1,41,73.16 | (-) 100 |
| 2408 Food, Storage and Warehousing - | -- | 6,26,84.35 | (-) 100 |
| 2515 Other Rural Development Programmes | -- | 4,92,87.62 | (-) 100 |
| 2501 Special Programmes for Rural Development | -- | 64,96.00 | (-) 100 |
| 2505 Rural Employment | -- | 14,92,64.81 | (-) 100 |
| 1050 Roads and Bridges | -- | 6,25,70.00 | (-) 100 |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|---------|---------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 - | Grants-in-aid from Central Government - Contd. | | | |
| 02 - | Grant for State/Union Territory Plan Schemes - Concl'd. | | | |
| 800 - | Other Grants -concl'd. | | | |
| | Prime Minister Gram Sadak Yojana | -- | 4,71,00.27 | (-) 100 |
| 2053 | District Administration | -- | 17,99.37 | (-) 100 |
| 2202 | Sarva Shiksha Abhiyan | -- | 19,92,90.74 | (-) 100 |
| 2203 | Technical Education | -- | 2,59,80.64 | (-) 100 |
| 4059 | Capital outlay on Public Works | -- | 45,00.79 | (-) 100 |
| 4216 | Capital Outlay on Housing | -- | 34,71.00 | (-) 100 |
| 4235 | Capital Outlay on Social Security and Welfare Nutrition | -- | 73,57.75 | (-) 100 |
| 4705 | Capital Outlay on Command Area Development | -- | 2,15.00 | (-) 100 |
| | Total - 800 Other Grants | -- | 2,05,11,21.36 | (-) 100 |
| | Total - 02 | -- | 2,08,21,22.45 | (-) 100 |
| 03 - | Grants for Central Plan Schemes ^(a) - | | | |
| 800 - | Other Grants - | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - | -- | 15,46.25 | (-) 100 |
| 2235 | Social Security and Welfare - | -- | 1,54.19 | (-) 100 |
| 2403 | Animal Husbandry - | -- | 3.50 | (-) 100 |
| 2851 | Village and Small Industries - | -- | 8.73 | (-) 100 |
| | Total - 800 Other Grants | -- | 17,12.67 | (-) 100 |
| | Total - 03 | -- | 17,12.67 | (-) 100 |

(a) As per list of Major and Minor Heads, Sub- Major Head '03-Grants for Central Plan Schemes' and Minor Heads thereunder are not operational for fresh transactions w.e.f. 01-04-2017.

STATEMENT NO. 14 - contd.

| | | (₹ in lakh) | | |
|---------------|---|--------------------|-----------|---|
| | Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
| | | 2019-20 | 2018-19 | |
| | RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 - | Grants-in-aid from Central Government - Contd. | | | |
| <i>06</i> | <i>Centrally Sponsored Schemes</i> | | | |
| 101 | Central assistance/share | | | |
| 2014 | Administration of Justice | 1,09,08.14 | -- | -- |
| 2055 | Police | | | |
| | Modernisation of Police Force | 21,95.39 | -- | -- |
| 2202 | General Education | | | |
| | Sarva Siksha Abhiyan/Samagra Shiksha Abhiyan | 26,55,54.25 | -- | -- |
| | Establishment of Directorate of National Higher Education Programme | 27,90.00 | -- | -- |
| | Total - 2202 | 26,83,44.25 | -- | -- |
| 2203 | Technical Education | | | |
| | National Higher Education Mission | 10,80.00 | -- | -- |
| 2210 | Medical and Public Health | | | |
| | National Mission of Ayush including Medicinal Plant Mission | 4,66,51.88 | -- | -- |
| | National Health Mission | 5,66,20.99 | -- | -- |
| | National Health Security Scheme | 10,70,99.67 | -- | -- |
| | Total - 2210 | 21,03,72.54 | -- | -- |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|--------------------|-----------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 - | Grants-in-aid from Central Government - Contd. | | | |
| 06 - | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central assistance/share-Contd. | | | |
| 2215 | Water supply and sanitation | | | |
| | State share for National River Conservation Scheme | 2,34,64.47 | -- | -- |
| | Total cleanliness Programme | 4,33,20.60 | -- | -- |
| | Total - 2215 | 6,67,85.07 | -- | -- |
| 2216 | Housing | | | |
| | PM Housing Scheme | 29,22,04.61 | -- | -- |
| 2217 | Urban Development | | | |
| | Housing for All | 5,54,26.22 | -- | -- |
| | Smart City | 7,16,05.51 | -- | -- |
| | Clean India Mission | 1,75,02.81 | -- | -- |
| | National Urban Livelihood Mission | 70,47.24 | -- | -- |
| | Atal Mission for Rejuvenation and Urban Transformation | 31,98.30 | -- | -- |
| | Total - 2217 | 15,47,80.08 | -- | -- |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| | State Scholarship | 5,23.82 | -- | -- |
| | Assistance under Atyachar Nivaran Adhinyam for SC/ST | 63,33.12 | -- | -- |
| | Scholarship for children of people engaged in Unhealthy Business | 1,20.00 | -- | -- |
| | Total - 2225 | 69,76.94 | -- | -- |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|--------------------|-----------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 - | Grants-in-aid from Central Government - Contd. | | | |
| 06 - | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central assistance/share-Contd | | | |
| 2230 | Labour, Employment and Skill Development | | | |
| | Sankalp Project | 1,32.81 | -- | -- |
| 2235 | Social Security and Welfare | | | |
| | Integrated Child Protection Scheme(ICPS) | 6,59,01.23 | -- | -- |
| | Indira Gandhi National Old Age Pension | 3,37,55.90 | -- | -- |
| | Safe city programme | 4,62.00 | -- | -- |
| | Integrated Child Development Service | 7,19,13.20 | -- | -- |
| | Sudhar Grih | 62,32.85 | -- | -- |
| | PM Matra Vandana Yojana (I.G.M.S.Y.) | 17,60.06 | -- | -- |
| | Indira Gandhi National Widow Pension | 1,87,39.53 | -- | -- |
| | Indira Gandhi National Disabled Pension | 28,94.46 | -- | -- |
| | National family support scheme | 40,44.57 | -- | -- |
| | Mahila Shakti Kendra | 22,74.94 | -- | -- |
| | Total - 2235 | 20,79,78.74 | -- | -- |
| 2236 | Nutrition | | | |
| | Kishori Balika Yojana | 1,83.29 | -- | -- |
| 2401 | Crop Husbandry | | | |
| | Sub Mission on Agriculture Extension | 36,89.38 | -- | -- |
| | National Agriculture Development Scheme | 97,35.00 | -- | -- |
| | National Horticulture Mission | 25,98.73 | -- | -- |
| | Sub mission on Seed and Planting Material | 20,20.48 | -- | -- |
| | Traditional Agriculture Development Scheme | 1,23,47.22 | -- | -- |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|--------------------|-----------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 - | Grants-in-aid from Central Government - Contd. | | | |
| 06 - | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central assistance/share-Contd | | | |
| 2401 | Crop Husbandry-contd. | | | |
| | Soil Health Card Scheme | 5,01.48 | -- | -- |
| | National food Safety Mission | 68,96.29 | -- | -- |
| | Climate change and Sustainable Agriculture Monitoring Modelling and Networking | 66.60 | -- | -- |
| | Rainfed Area Development | 2,70.00 | -- | -- |
| | Prime Minister Agriculture Irrigation Scheme | 8,60,88.80 | -- | -- |
| | Total - 2401 | 12,42,13.98 | -- | -- |
| 2405 | Fisheries | | | |
| | Blue Revolution | 18,59.47 | -- | -- |
| | National Agriculture Development Scheme | 1,15,68.68 | -- | -- |
| | Total - 2405 | 1,34,28.15 | -- | -- |
| 2406 | Forestry and Wildlife | | | |
| | State Bamboo Mission | 10,93.00 | -- | -- |
| | Integrated Development of Wild Life Habitats | 45,00.91 | -- | -- |
| | Total - 2406 | 55,93.91 | -- | -- |
| 2408 | Food Storage and Warehousing | | | |
| | Computerisation of targeted public Distribution system | 6,79.84 | -- | -- |
| | National Rural Livelihood Mission | 2,79,79.00 | -- | -- |
| | Consumer Awareness Welfare Scheme | 1,31,81.80 | -- | -- |
| | Total - 2408 | 4,18,40.64 | -- | -- |
| 2501 | Special programmes for Rural Development | | | |
| | National Rural Livelihood Mission | 1,16,95.64 | -- | -- |
| 2505 | Rural Development | | | |
| | National Rural Employment Guarantee Yojana | 11,81,28.11 | -- | -- |
| 2515 | Other Rural Development programmes | | | |
| | Gram Swaraj Abhiyan | 68,29.00 | -- | -- |
| | Mid Day Meal programme | 3,70,67.02 | -- | -- |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|--|---|----------------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) - Contd. | | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS - Contd. | | | |
| 1601 - | Grants-in-aid from Central Government - Contd. | | | |
| 06 - | Centrally Sponsored Schemes – Contd. | | | |
| 101 | Central assistance/share-Concltd. | | | |
| 2515 | Other Rural Development programmes-Concltd. Prime Minister Adarsh Village Scheme | 13,62,86.07 | -- | -- |
| | Total - 2515 | 18,01,82.09 | -- | -- |
| 4059 | Capital Outlay on Public Works Administration of Justice | 73,59.90 | -- | -- |
| 4406 | Expenditure for land acquisition & other work in submerged area of Sardar Sarovar National forestry scheme (Green India) | 30,65.30 | -- | -- |
| 4515 | Capital Outlay on other Rural Development programmes Prime Minister Gram Sadak Yojana | 1,89,71.77 | -- | -- |
| | Total -101 Central assistance/share | 1,74,64,21.35 | -- | -- |
| 102 | Externally Aided Projects –Grants for Centrally Sponsored Schemes | | | |
| 2202 | General Education Modernisation of Madarsa Samagra Shiksha Abhiyaan | 17,12.75 6,84.08 | -- -- | -- -- |
| | Total - 2202 | 23,96.83 | -- | -- |
| 2211 | Family Welfare Family Welfare Training to Auxiliary Nurse, Midwife and Health visitors | 24,02.00 | -- | -- |
| 2225 | Welfare of Scheduled castes, Scheduled Tribes, Other Backward Classes and Minorities Training, Development and Research of Tribal Culture Prime Minister Adarsh Gram Yojana Other Scholarships Provide Madarsa/Education to Minorities | 8,90.00 16,09.21 3,64,17.26 44,86.20 | -- -- -- -- | -- -- -- -- |
| | Total - 2225 | 4,34,02.67 | -- | -- |
| 2230 | Labour and Employment Skill Development Mission Establishment of Model Career Centres | 5,86.14 1,07,16.89 | -- -- | -- -- |
| | Total - 2230 | 1,13,03.03 | -- | -- |
| 2235 | Social Security and welfare Women Helpline 181 | 13,93.00 | -- | -- |

STATEMENT NO. 14 - contd.

| Heads | | Actuals | | (₹ in lakh) |
|---|---|---------------------------|-----------------------|---|
| | | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (REVENUE ACCOUNT) – Concl'd. | | | | |
| C - | GRANTS-IN-AID AND CONTRIBUTIONS - Concl'd | | | |
| 1601 - | Grants-in-aid from Central Government – Concl'd. | | | |
| 06 - | Centrally Sponsored Schemes – Concl'd | | | |
| 102 | Externally Aided Projects –Grants for Centrally Sponsored Schemes-Contd. | | | |
| 2406 | Forestry and Wildlife | | | |
| | Eco system Services Improvement project | 62,73.70 | -- | -- |
| 3454 | Census Surveys and Statistics | 33,74.10 | -- | -- |
| 4225 | Capital Outlay on welfare of Scheduled castes,Scheduled Tribes, Other Backward Classes and Minotities | | | |
| | College Hostel | 3,00,00.00 | -- | -- |
| | Madhya Pradesh Urban Sanitation and Environment | 19,70.33 | -- | -- |
| | Total -102 Externally Aided Projects –Grants for Centrally Sponsored Schemes | 10,25,15.66 | -- | -- |
| 103 | Grants under Proviso to Article 275 (1) of the Constitution | 4,49,38.92 | -- | -- |
| 104 | Grants from central road fund | 6,09,43.00 | | |
| | Total-06 | 1,95,48,18.93 | -- | -- |
| 07 | Finance Commision Grant | | | |
| 102 | Grants for Rural Local Bodies | | | |
| 2015 | Elections | 54,30,45.50 | -- | -- |
| | Total-102- Grants for Rural Local Bodies | 54,30,45.50 | -- | -- |
| 104 | Grant in aid for State Disaster Responce Fund | 6,47,10.00 ^(a) | -- | -- |
| | Total-07 | 60,77,55.50 | -- | -- |
| 08 | Other Transfer/Grants to States/Union Territory with Legislature | | | |
| 106 | Grants towards contribution to NDRF | 17,12,14.00 | -- | -- |
| 108 | Grants from central road fund | 83,82.00 | -- | -- |
| 114 | Compensation for loss of revenue arising out of implementation of GST | 45,30,78.08 | 28,66,00.00 | 58 |
| | Total – 08 | 63,26,74.08 | 28,66,00.00 | 121 |
| | Total – 1601 | 3,19,52,48.51 | 2,86,24,68.49 | 12 |
| | Total - C - GRANTS-IN-AID AND CONTRIBUTIONS | 3,19,52,48.51 | 2,86,24,68.49 | 12 |
| | TOTAL - (Receipts Heads-Revenue Account) | 14,76,43,35.04 | 14,88,92,79.21 | (-) 1 |

^(a) The State Government had issued sanction for ₹ 10,66.00 crore (₹ 7,99.50 crore Central Share and ₹ 2,66.50 crore State Share) but Government of India released ₹ 6,47.10 crore only under SDRF during 2019-20 resulting in short transfer of ₹ 1,52.40 crore

STATEMENT NO. 14 - contd.

| Heads | Actuals | | (₹ in lakh) |
|---|----------------|----------------|---|
| | 2019-20 | 2018-19 | Percentage Increase (+)/ Decrease (-) during the year |
| RECEIPT HEADS (CAPITAL ACCOUNT) | | | |
| 4000 - Miscellaneous Capital Receipts - | | | |
| 01 - Civil - | | | |
| 800 - Other Receipts | 13,66.49 | 13,03.72 | 5 |
| Total - 01 | 13,66.49 | 13,03.72 | 5 |
| Total - 4000 | 13,66.49 | 13,03.72 | 5 |
| GRAND TOTAL (REVENUE AND CAPITAL RECEIPTS) | 14,76,57,01.53 | 14,89,05,82.93 | (-) 1 |

STATEMENT NO. 14 - contd.

Explanatory Notes

(₹ in lakh)

| Major Head of Account | | Increase as compared to 2018-19 | Reasons for Increase |
|-----------------------|---|---------------------------------|--|
| 0006- | State Goods and Service Tax (SGST) | 19,39,28.50 | Mainly due to increase in "Tax," "Input Tax Credit cross utilisation of SGST and IGST" and "Other Receipts". |
| 0029 - | Land Revenue | 1,78,45.81 | Mainly due to increase in online Land Record services and Prime Minister Kisan Yojana during 2019-20 as compared to 2018-19 |
| 0030 - | Stamps and Registration Fees | 2,90,59.86 | Mainly due to registration of more documents during 2019-20 as compared to 2018-19 |
| 0039 - | State Excise | 12,87,19.94 | Mainly due to increase in "Country Spirits", "Malt Liquors" and "Foreign Liquors and spirits" |
| 0040 - | Taxes on Sales Trades etc. | 13,54,50.85 | Mainly due to increase in "Value Added Tax (VAT) Receipts" and "Receipts under Central Sales Tax Act" |
| 0041 - | Taxes on Vehicles | 2,42,97.49 | Mainly due to increase in "Receipts under the State Motor Vehicles Taxation Act" |
| 0050 - | Dividends and Profit | 1,28,70.24 | Mainly due to increase in "Dividends from Other Investments". |
| 0250- | Other Social Services | 1,20,78.08 | Mainly due to increase in "Welfare of Scheduled castes, Scheduled Tribes, Other Backward classes and Minorities" |
| 0853 - | Non-ferrous Mining and Metallurgical Industries | 3,86,66.04 | Mainly due to receipt of additional amount of Sand Mining during 2019-20 |
| 1601- | Grants-in-aid from Central Government | 33,27,80.02 | Mainly due to increase in "Compensation for loss of revenue arising out of implementation of GST" under "Grant to State/Union Territory with Legislature". |

STATEMENT NO. 14 - conclud.

Explanatory Notes

(₹ in lakh)

| Major Head of Account | | Decrease as compared to 2018-19 | Reasons for Decrease |
|-----------------------|--|---------------------------------|---|
| 0005- | Central Goods and Service Tax (CGST) | 1,36,11.00 | Mainly due to decrease in "Share of net proceeds assigned to States". |
| 0008 - | Integrated Goods and Services Tax (IGST) | 11,32,20.00 | Mainly due to decrease in "Share of net proceeds assigned to States". |
| 0020 - | Corporation Tax | 31,06,60.00 | Mainly due to decrease in "Share of net proceeds assigned to States". |
| 0021 - | Tax on Other than Corporation Tax | 14,92,49.00 | Mainly due to decrease in "Share of net proceeds assigned to States". |
| 0028- | Other Taxes on Income and Expenditure | 1,15,82.15 | Mainly due to decrease in "Share of net proceeds assigned to States". |
| 0037 - | Customs | 9,35,83.00 | Mainly due to decrease in "Share of net proceeds assigned to States". |
| 0038 - | Union Excise Duties | 5,25,53.00 | Mainly due to decrease in "Share of net proceeds assigned to States" under "Duties assigned to States". |
| 0043- | Taxes and Duties on Electricity | 3,48,28.91 | Mainly due to decrease in "Taxes on Consumption and Sales of Electricity" |
| 0044 - | Service Tax | 5,31,47.37 | Mainly due to decrease in "Share of net proceeds assigned to States". |
| 0049 - | Interest Receipts | 4,37,79.27 | Mainly due to decrease in "Other receipts". |
| 0075 - | Miscellaneous General Services | 4,35,43.07 | Mainly due to decrease in "Unclaimed Deposits". |
| 0202 - | Education, Sports, Art and Culture | 3,06,73.36 | Mainly due to decrease in "Other Receipts" under "General Education". |
| 0406 - | Forestry and Wild Life | 2,08,67.25 | Mainly due to non-increase of Minerals Transportation Fees and non-receipt of higher auction prices due to low demand of timber during 2019-20 as compared to 2018-19 |
| 0701- | Medium Irrigation | 1,12,92.81 | Mainly due to decrease in "Other Receipts" under "General" |
| 0702 - | Minor Irrigation | 3,10,06.26 | Mainly due to decrease in "Other Receipts" under "General" |
| 0801- | Power | 1,35,76.37 | Mainly due to decrease in "Other Receipts" under "General" |

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

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|--------------------|----------|------------------------|---|
| | State Fund | Central Assistance | Total | | |
| | Expenditure | (including CSS/CS) | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) | | | | | |
| 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>45.22</i> | | | | |
| | 41,11.03 | -- | 41,56.25 | 43,08.69 | (-) 4 |
| 103. Legislative Secretariat | 39,92.05 | -- | 39,92.05 | 40,88.87 | (-) 2 |
| | <i>45.22</i> | | | | |
| Total-02 | 81,03.08 | -- | 81,48.30 | 83,97.56 | (-) 3 |
| | <i>45.22</i> | | | | |
| Total-2011 | 81,03.08 | -- | 81,48.30 | 83,97.56 | (-) 3 |
| 2012. President, Vice President/ Governor, Administrator of Union Territories | | | | | |
| <i>03. Governor/Administrator of Union Territories</i> | | | | | |
| 090. Secretariat | <i>5,27.84</i> | -- | 5,27.84 | 4,45.82 | 18 |
| 101. Emoluments and allowances of the Governor/Administrator of Union Territories | <i>44.42</i> | -- | 44.42 | 42.15 | 5 |
| 102. Discretionary Grants | 4.60 | -- | 4.60 | 36.80 | (-) 88 |
| 103. Household Establishment | <i>5,46.82</i> | -- | 5,46.82 | 4,21.84 | 30 |
| 104. Sumptuary Allowances | <i>4.33</i> | -- | 4.33 | 1.54 | 181 |
| 105. Medical Facilities | <i>2.59</i> | -- | 2.59 | 1.32 | 96 |
| 106. Entertainment Expenses | <i>0.93</i> | | | | |
| | 32.86 | -- | 33.79 | 29.73 | 14 |
| 107. Expenditure from Contract Allowance | <i>12.65</i> | -- | 12.65 | 29.41 | (-) 57 |
| 108. Tour Expenses | <i>4.77</i> | -- | 4.77 | 11.80 | (-) 60 |
| 800. Other Expenditure | <i>1.30</i> | -- | 1.30 | 9.01 | (-) 86 |
| | <i>11,45.65</i> | | | | |
| Total - 03 | 37.46 | -- | 11,83.11 | 10,29.42 | 15 |
| | <i>11,45.65</i> | | | | |
| Total - 2012 | 37.46 | -- | 11,83.11 | 10,29.42 | 15 |

STATEMENT NO.15 - contd.

| | | Actuals for the year 2019-20 | | | Actuals for | Per cent Increase (+)/ |
|--|---|------------------------------|--------------------|-------------|-------------|------------------------|
| Heads | | State Fund | Central Assistance | Total | 2018-19 | Decrease (-) during |
| | | Expenditure | (including CSS/CS) | | | the year |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| A - GENERAL SERVICES - contd | | | | | | |
| <i>(a) Organs of State - concld.</i> | | | | | | |
| 2013. Council of Ministers | | | | | | |
| 101. | Salary of Ministers and Deputy Ministers | 2,13.02 | -- | 2,13.02 | 2,16.95 | (-) 2 |
| 102. | Sumptuary and other Allowances | 5,20.65 | -- | 5,20.65 | 5,08.11 | 2 |
| 105. | Discretionary grant by Ministers | 1,40,56.29 | -- | 1,40,56.29 | 1,50,10.42 | (-) 6 |
| 108. | Tour Expenses | 64.15 | -- | 64.15 | 97.35 | (-) 34 |
| 800. | Other Expenditure | 6,46.78 | -- | 6,46.78 | 8,16.15 | (-) 21 |
| Total - 2013 | | 1,55,00.89 | -- | 1,55,00.89 | 1,66,48.98 | (-) 7 |
| 2014. Administration of Justice | | | | | | |
| | | 1,38,18.63 | | | | |
| 102. | High Courts | 11,27.47 | 3,50.09 | 1,52,96.19 | 1,45,19.57 | 5 |
| 105. | Civil and Session Courts | 8,29,51.11 | 6,94.13 | 8,36,45.24 | 7,30,11.41 | 15 |
| 114. | Legal Advisers and Counsels | 39,04.90 | -- | 39,04.90 | 39,08.02 | -- |
| 800. | Other Expenditure | 57,22.69 | -- | 57,22.69 | 52,32.99 | 9 |
| Total- 2014 | | 9,37,06.17 | 10,44.22 | 10,85,69.02 | 9,66,72.00 | 12 |
| 2015. Elections | | | | | | |
| 101. | Election Commission | 19,40.36 | -- | 19,40.36 | 18,77.81 | 3 |
| 102. | Electoral Officers | 35,67.27 | -- | 35,67.27 | 48,26.34 | (-) 26 |
| 103. | Preparation and Printing of Electoral rolls | 43,50.56 | -- | 43,50.56 | 71,36.23 | (-) 39 |
| 105. | Charges for conduct of elections to Parliament | 1,68,30.79 | -- | 1,68,30.79 | 5,41.93 | 3006 |
| | | 25,68.54 | -- | 25,68.54 | 1,65,36.01 | (-) 84 |
| 106. | Charges for conduct of elections to State/Union Territory Legislature | | | | | |
| 108. | Issue of Photo Identity Cards to Voters | 6,81.08 | -- | 6,81.08 | 6,53.54 | 4 |
| 800. | Other Expenditure | 1,45.49 | -- | 1,45.49 | 2,00.00 | (-) 27 |
| Total - 2015 | | 3,00,84.09 | -- | 3,00,84.09 | 3,17,68.79 | (-) 5 |
| | | 1,50,09.50 | | | | |
| Total-(a) Organs of State | | 14,74,31.69 | 10,44.22 | 16,34,85.41 | 15,45,16.75 | 6 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/Decrease (-) during the year | |
|--|--|--|-------|------------------------|---|---------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) – contd | | | | | | |
| A - GENERAL SERVICES- contd. | | | | | | |
| (b) Fiscal Services - | | | | | | |
| (i) Collection of Taxes on Income and Expenditure | | | | | | |
| 2020 Collection of Taxes on Income and Expenditure | | | | | | |
| 105 | Collection Charges- Taxes on Professions, Trades Callings and Employment | -- | -- | -- | 0.20 | (-) 100 |
| Total-2020 | | -- | -- | -- | 0.20 | (-) 100 |
| Total (i) Collection of Taxes on Income and Expenditure | | -- | -- | -- | 0.20 | (-) 100 |
| (ii) Collection of Taxes on Property and Capital Transactions | | | | | | |
| 2029 Land Revenue | | | | | | |
| 001 | Direction and Administration | 1,19,72.18 | -- | 1,19,72.18 | 76,53.05 | 56 |
| 102 | Survey and Settlement Operations | 26,88.75 | -- | 26,88.75 | 62,40.19 | (-) 57 |
| 103 | Land Records | 8,10,85.13 | 6.17 | 8,10,91.30 | 6,43,79.62 | 26 |
| Total - 2029 | | 9,57,46.06 | 6.17 | 9,57,52.23 | 7,82,72.86 | 22 |
| 2030 Stamps and Registration | | | | | | |
| 01 Stamps - Judicial | | | | | | |
| 001 | Direction and Administration | 20,32.03 | -- | 20,32.03 | 9,57.64 | 112 |
| 101 | Cost of Stamps | 8,80.13 | -- | 8,80.13 | 3,23.00 | 173 |
| 102 | Expenses on Sale of Stamps | 5,06.64 | -- | 5,06.64 | 1,32.23 | 283 |
| Total - 01 | | 34,18.80 | -- | 34,18.80 | 14,12.87 | 142 |
| 02 Stamps - Non-Judicial | | | | | | |
| 101 | Cost of Stamps | 5,34.73 | -- | 5,34.73 | 37,47.22 | (-) 86 |
| 102 | Expenses on Sale of Stamps | 28,99.74 | -- | 28,99.74 | 3,88.34 | 647 |
| Total - 02 | | 34,34.47 | -- | 34,34.47 | 41,35.56 | (-) 17 |
| 03 Registration | | | | | | |
| 001 | Direction and Administration | 46,81.98 | -- | 46,81.98 | 46,56.82 | 1 |
| Total - 03 | | 46,81.98 | -- | 46,81.98 | 46,56.82 | 1 |
| Total - 2030 | | 1,15,35.25 | -- | 1,15,35.25 | 1,02,05.25 | 13 |
| Total-(ii) Collection of Taxes on Property and Capital Transactions | | 10,72,81.31 | 6.17 | 10,72,87.48 | 8,84,78.11 | 21 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/Decrease (-) during the year | |
|--|---|---|-------|------------------------|---|---------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| A - GENERAL SERVICES - contd. | | | | | | |
| (b) Fiscal Services – contd. | | | | | | |
| (iii) Collection of Taxes on Commodities and Services | | | | | | |
| 2039 State Excise | | | | | | |
| 001 | Direction and Administration | 18,20,02.90 | -- | 18,20,02.90 | 17,15,02.44 ^(a) | 6 |
| 102 | Purchase of Opium etc. | 83.80 | -- | 83.80 | 49.95 | 68 |
| 104 | Purchase of Liquor and Spirits | 23.44 | -- | 23.44 | 1,12.18 | (-) 79 |
| 800 | Other Expenditure | -- | -- | -- | 1.39 | (-) 100 |
| Total - 2039 | | 18,21,10.14 | -- | 18,21,10.14 | 17,16,65.96 | 6 |
| 2040 Taxes on Sales, Trade etc. | | | | | | |
| 001 | Direction and Administration | 4,96.38 | -- | 4,96.38 | 4,15.37 | 20 |
| Total - 2040 | | 4,96.38 | -- | 4,96.38 | 4,15.37 | 20 |
| 2041 Taxes on Vehicles - | | | | | | |
| 001 | Direction and Administration | 28,72.46 | -- | 28,72.46 | 30,30.79 | (-) 5 |
| 101 | Collection Charges | 28,27.11 | -- | 28,27.11 | 25,60.70 | 10 |
| 102 | Inspection of Motor Vehicles | 19,13.43 | -- | 19,13.43 | 17,20.05 | 11 |
| Total - 2041 | | 76,13.00 | -- | 76,13.00 | 73,11.54 | 4 |
| 2043 Collection charges under state Goods and Service tax- | | | | | | |
| 001 | Direction and Administration | 21,46.82 | -- | 21,46.82 | 26,64.08 | (-) 19 |
| 101 | Collection Charges | 1,73,89.47 | -- | 1,73,89.47 | 1,76,28.02 | (-) 1 |
| Total - 2043 | | 1,95,36.29 | -- | 1,95,36.29 | 2,02,92.10 | (-) 4 |
| 2045 Other Taxes and Duties on Commodities and Services | | | | | | |
| 103 | Collection Charges - Electricity Duty | 31,20.44 | -- | 31,20.44 | 6,16,79.52 | (-) 95 |
| 797 | Transfer to/from Reserve Funds and Deposit Accounts | -- | -- | -- | 2,41.23 | (-) 100 |
| Total - 2045 | | 31,20.44 | -- | 31,20.44 | 6,19, 20.75 | (-) 95 |
| Total - (iii) - Collection of Taxes on Commodities and Services | | 21,28,76.25 | -- | 21,28,76.25 | 26,16,05.72 | (-) 19 |

(a) Actual cost of collection of State Excise is ₹1,40,56.00 lakh as stated by the Department.

STATEMENT NO.15 - contd.

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | (₹ in lakh) | |
|--|--|---|-------|----------------------------|---|---------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | Per cent Increase (+)/Decrease (-) during the year | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| A - GENERAL SERVICES - contd. | | | | | | |
| (b) Fiscal Services – conclud. | | | | | | |
| (iv) Other Fiscal Services- | | | | | | |
| 2047 Other Fiscal Services- | | | | | | |
| 103 | Promotion of Small Savings | 2,33.80 | -- | 2,33.80 | 2,22.77 | 5 |
| Total - 2047 | | 2,33.80 | -- | 2,33.80 | 2,22.77 | 5 |
| Total - (iv) Other Fiscal Services | | 2,33.80 | -- | 2,33.80 | 2,22.77 | 5 |
| Total - (b) Fiscal Services | | 32,03,91.36 | 6.17 | 32,03,97.53 | 35,03,06.80 | (-) 9 |
| (c) Interest payment and servicing of debt | | | | | | |
| 2049 Interest Payments | | | | | | |
| 01 Interest on Internal Debt | | | | | | |
| 101 | Interest on Market Loans | 83,95,21.31 | -- | 83,95,21.31 | 73,29,73.99 | 15 |
| 115 | Interest on Ways & Means Advances from Reserve Bank of India | -- | -- | -- | 1,16.35 | (-) 100 |
| 123 | Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government | 22,07,77.48 | -- | 22,07,77.48 | 21,63,32.24 | 2 |
| 200 | Interest on Other Internal Debts | 12,11,96.53 | -- | 12,11,96.53 ^(a) | 12,03,65.67 | 1 |
| 305 | Management of Debt | 24,85.14 | -- | 24,85.14 | 12,66.85 | 96 |
| Total - 01 | | 1,18,39,80.46 | -- | 1,18,39,80.46 | 1,07,10,55.10 | 11 |
| 03 Interest on Small Savings, Provident Funds etc | | | | | | |
| 104 | Interest on State Provident Funds | 14,59,42.35 | -- | 14,59,42.35 | 12,11,71.49 | 20 |
| Total- 03 | | 14,59,42.35 | -- | 14,59,42.35 | 12,11,71.49 | 20 |
| 04 Interest on Loans and Advances from Central Government | | | | | | |
| 101 | Interest on Loans for State/Union Territory Plan Schemes | 7,74,16.61 | -- | 7,74,16.61 | 6,03,60.77 | 28 |
| 104 | Interest on Loans for Non-Plan Schemes | 3,21.09 | -- | 3,21.09 | 3,64.45 | (-) 12 |
| 109 | Interest on State Plan Loans consolidated in terms of recommendations of the 12 th Finance Commission | 1,37,77.63 | -- | 1,37,77.63 | 1,66,02.37 | (-) 17 |
| Total- 04 | | 9,15,15.33 | -- | 9,15,15.33 | 7,73,27.59 | 18 |
| 60 Interest on Other Obligations | | | | | | |
| 701 | Miscellaneous | 2,14.12 | -- | 2,14.12 | 15.18 | 1311 |
| Total - 60 | | 2,14.12 | -- | 2,14.12 | 15.18 | 1311 |
| Total – 2049 | | 1,42,16,52.26 | -- | 1,42,16,52.26 | 1,26,95,69.36 | 12 |
| Total (c) Interest payment and servicing of debt | | 1,42,16,52.26 | -- | 1,42,16,52.26 | 1,26,95,69.36 | 12 |

^(a) As per classification given in page 16 of Budget book No. 4, ₹ 40.71 lakh pertaining to Interest on Ways and Means Advances has been included in this amount for accounting purpose

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|--|------------|------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| A - GENERAL SERVICES - contd. | | | | | |
| <i>(d) Administrative Services</i> | | | | | |
| 2051 Public Service Commission | | | | | |
| 102 State Public Service Commission | 21,00.19 | | | | |
| | 25.66 | -- | 21,25.85 | 23,05.06 | (-) 8 |
| | 21,00.19 | | | | |
| Total - 2051 | 25.66 | -- | 21,25.85 | 23,05.06 | (-) 8 |
| 2052 Secretariat - General Services | | | | | |
| 090 Secretariat | 1,29,50.53 | -- | 1,29,50.53 | 1,21,33.24 | 7 |
| 091 Attached Offices | 48,87.39 | -- | 48,87.39 | 65,21.40 | (-) 25 |
| 092 Other Offices | 6,91.93 | -- | 6,91.93 | 7,25.00 | (-) 5 |
| 099 Board of Revenue | 1,10.96 | | | | |
| | 4,62.07 | -- | 5,73.03 | 5,62.09 | 2 |
| 800 Other Expenditure | 52.51 | -- | 52.51 | 58.16 | (-) 10 |
| | 1,10.96 | | | | |
| Total - 2052 | 1,90,44.43 | -- | 1,91,55.39 | 1,99,99.89 | (-) 4 |
| 2053 District Administration | | | | | |
| 093 District Establishments | 2,64,16.51 | 9,25.00 | 2,73,41.51 | 2,41,83.84 | 13 |
| 094 Other Establishments | 3,92,43.65 | -- | 3,92,43.65 | 3,54,18.95 | 11 |
| 101 Commissioners | 21,83.52 | -- | 21,83.52 | 19,87.93 | 10 |
| 800 Other Expenditure | 31,20.72 | -- | 31,20.72 | 30,74.85 | 2 |
| Total - 2053 | 7,09,64.40 | 9,25.00 | 7,18,89.40 | 6,46,65.57 | 11 |
| 2054 Treasury and Accounts Administration | | | | | |
| 003 Training | 1,72.14 | -- | 1,72.14 | 1,25.13 | 38 |
| 095 Directorate of Accounts and Treasuries | 53,40.85 | -- | 53,40.85 | 45,54.32 | 17 |
| 097 Treasury Establishment | 72,45.93 | -- | 72,45.93 | 66,23.92 | 9 |
| 098 Local Fund Audit | 44,21.75 | -- | 44,21.75 | 42,88.71 | 3 |
| 800 Other Expenditure | 4.04 | -- | 4.04 | 5.84 | (-) 31 |
| Total - 2054 | 1,71,84.71 | -- | 1,71,84.71 | 1,55,97.93 | 10 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--------------------------------------|---------------------------------------|-----------------|---------------------|---|--------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| A - GENERAL SERVICES - contd. | | | | | | |
| (d) Administrative Services- contd. | | | | | | |
| 2055 Police | | | | | | |
| 001 | Direction and Administration | 1,12,13.65 | -- | 1,12,13.65 | 1,10,74.97 | 1 |
| 003 | Education and Training | 1,59,00.27 | -- | 1,59,00.27 | 1,43,98.35 | 10 |
| 101 | Criminal Investigation and Vigilance | 3,24,60.60 | -- | 3,24,60.60 | 2,96,84.28 | 9 |
| 104 | Special Police | 12,95,13.69 | -- | 12,95,13.69 | 11,83,39.08 | 9 |
| 105 | Border Security Force | 72.96 | -- | 72.96 | 62.09 | 18 |
| 108 | State Headquarters Police | 36,74.43 | -- | 36,74.43 | 22,25.94 | 65 |
| | | 77.42 | | | | |
| 109 | District Police | 38,12,91.84 | 54,88.51 | 38,68,57.77 | 37,53,07.91 | 3 |
| 110 | Village Police | 1,55.74 | -- | 1,55.74 | 1,25.77 | 24 |
| 111 | Railway Police | 1,19,56.67 | -- | 1,19,56.67 | 1,14,04.33 | 5 |
| 113 | Welfare of Police Personnel | 18,91.93 | -- | 18,91.93 | 25,28.32 | (-) 25 |
| 114 | Wireless and Computers | 1,37,63.23 | -- | 1,37,63.23 | 1,42,81.40 | (-) 4 |
| 115 | Modernisation of Police Force | 9,34.39 | 5,30.12 | 14,64.51 | 39,74.60 | (-) 63 |
| 116 | Forensic Science | 27,34.82 | 1,00.50 | 28,35.32 | 19,85.76 | 43 |
| 800 | Other Expenditure | 1,38,15.10 | 93.35 | 1,39,08.45 | 1,60,28.51 | (-) 13 |
| | | 77.42 | | | | |
| | Total - 2055 | 61,93,79.32 | 62,12.48 | 62,56,69.22 | 60,14,21.31 | 4 |
| 2056 Jails | | | | | | |
| 001 | Direction and Administration | 11,78.61 | -- | 11,78.61 | 11,29.11 | 4 |
| 101 | Jails | 3,57,01.78 | -- | 3,57,01.78 | 3,12,43.26 | 14 |
| 102 | Jail Manufactures | 1,49.89 | -- | 1,49.89 | 4,82.07 | (-) 69 |
| | Total - 2056 | 3,70,30.28 | -- | 3,70,30.28 | 3,28,54.44 | 13 |
| 2058 Stationery and Printing | | | | | | |
| 001 | Direction and Administration | 26,82.68 | -- | 26,82.68 | 2,65.29 | 911 |
| 103 | Government Presses | 16,99.65 | -- | 16,99.65 | 41,29.38 | (-) 59 |
| 104 | Cost of printing by Other Sources | 1,04.26 | -- | 1,04.26 | 1,42.93 | (-) 27 |
| 800 | Other Expenditure | 1.10 | -- | 1.10 | 11.17 | (-) 90 |
| | Total - 2058 | 44,87.69 | -- | 44,87.69 | 45,48.77 | (-) 1 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|--|--------------------|------------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| A - GENERAL SERVICES - contd. | | | | | |
| (d) Administrative Services- conclud. | | | | | |
| 2059 Public Works | | | | | |
| 01 Office Buildings | | | | | |
| 053 Maintenance and Repairs | 92,94.11 | -- | 92,94.11 | 1,40,87.26 | (-) 34 |
| 800 Other Expenditure | 93.69 | -- | 93.69 | 1,50.19 | (-) 38 |
| Total - 01 | 93,87.80 | -- | 93,87.80 | 1,42,37.45 | (-) 34 |
| 80 General | | | | | |
| 001 Direction and Administration | 3,02,23.74 | -- | 3,02,23.74 | 2,68,08.84 | 13 |
| 052 Machinery and Equipment | 2,41.16 | -- | 2,41.16 | 33,94.66 | (-) 93 |
| 799 Suspense | -- | -- | -- | 0.01 | (-) 100 |
| 800 Other Expenditure | 2,35.98 | -- | 2,35.98 | 1,96.20 | 20 |
| Total - 80 | 3,04,64.90 | -- | 3,07,00.88 | 3,03,99.71 | 1 |
| Total - 2059 | 3,98,52.70 | -- | 4,00,88.68 | 4,46,37.16 | (-) 10 |
| 2070 Other Administrative Services | | | | | |
| 003 Training | 9,15.75 | -- | 9,15.75 | 9,41.76 | (-) 3 |
| 104 Vigilance | 35,08.56 | -- | 35,08.56 | 33,02.14 | 6 |
| 105 Special Commission of Enquiry | 9.41 | -- | 9.41 | 31.22 | (-) 70 |
| 106 Civil Defence | 27.25 | -- | 27.25 | 28.49 | (-) 4 |
| 107 Home Guards | 4,33,66.38 | 62.27 | 4,34,28.65 | 4,19,49.22 | 4 |
| 108 Fire Protection and Control | 15,60.99 | -- | 15,60.99 | 14,24.47 | 10 |
| 114 Purchase and Maintenance of Transport | 8,06.44 | -- | 8,06.44 | 8,36.70 | (-) 4 |
| 800 Other Expenditure | 12,98.52 | -- | 12,98.52 | 12,98.89 | -- |
| Total - 2070 | 5,15,55.57 | 62.27 | 5,15,55.57 | 4,98,12.89 | 4 |
| Total - (d) - Administrative Services | 85,95,03.29 | 71,37.48 | 86,91,86.79 | 83,58,43.02 | 4 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|---|------------------------------|---------------------------------------|---------------|---------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| A - GENERAL SERVICES - conclud. | | | | | |
| <i>(e) Pensions and Miscellaneous General services</i> | | | | | |
| 2071 Pensions and other Retirement Benefits | | | | | |
| 01 Civil | | | | | |
| | 1,46.86 | | | | |
| 101 Superannuation and Retirement Allowances | 74,78,29.57 | -- | 74,79,76.43 | 74,10,74.20 | 1 |
| 102 Commuted value of Pensions | 81,17.37 | -- | 81,17.37 | 78,63.73 | 3 |
| 103 Compassionate allowance | 71.50 | -- | 71.50 | 18.64 | 284 |
| 104 Gratuities | 10,40,06.56 | -- | 10,40,06.56 | 13,73,62.76 | (-) 24 |
| 105 Family Pensions | 21,49,08.77 | -- | 21,49,08.77 | 18,97,49.48 | 13 |
| | 1,58.09 | | | | |
| 106 Pensionary charges in respect of High Court Judges | -- | -- | 1,58.09 | 85.46 | 85 |
| 108 Contribution to Provident Fund | 2.56 | -- | 2.56 | 0.59 | 334 |
| 111 Pensions to legislators | 28,64.20 | -- | 28,64.20 | 31,88.50 | (-) 10 |
| 115 Leave Encashment Benefits | 3,55,61.80 | -- | 3,55,61.80 | 4,61,48.25 | (-) 23 |
| 117 Government Contribution for Defined Contribution Pension Scheme | 9,16,70.75 | -- | 9,16,70.75 | 7,28,88.39 | 26 |
| 200 Other Pensions | 10.44 | -- | 10.44 | 2.71 | 285 |
| | 3,04.95 | | | | |
| Total - 01 | 1,20,50,43.52 | -- | 1,20,53,48.47 | 1,19,83,82.71 | 1 |
| | 3,04.95 | | | | |
| Total - 2071 | 1,20,50,43.52 ^(a) | -- | 1,20,53,48.47 | 1,19,83,82.71 | 1 |
| 2075 Miscellaneous General Services | | | | | |
| 102 Pre-partition payments | 30.44 | -- | 30.44 | 79.17 | (-) 62 |
| 104 Pensions and awards in consideration of distinguished services | 4.36 | -- | 4.36 | 13.93 | (-) 69 |
| 797 Transfer to Reserve Funds and Deposit Accounts | -- | -- | -- | 0.31 | (-) 100 |
| 800 Other Expenditure | 25,72.66 | -- | 25,72.66 | 25,44.48 | 1 |
| Total - 2075 | 26,07.46 | -- | 26,07.46 | 26,37.89 | (-) 1 |
| | 3,04.95 | | | | |
| Total (e) - Pensions and Miscellaneous General services | 1,20,76,50.98 | -- | 1,20,79,55.93 | 1,20,10,20.60 | 1 |
| | 1,43,94,91.26 | | | | |
| TOTAL - A - General Services | 2,53,49,36.52 | 82,50.14 | 3,98,26,77.92 | 3,81,12,56.53 | 4 |

^(a) As per information provided by the Directorate Pension Provident Fund and Insurance, Madhya Pradesh vide letter No. DPPPFI/2020/2406 Dt. 26.12.2020 the number of pensioners retired on superannuation and family pension are 2,33,049 and 1,36,523 respectively.

STATEMENT NO.15 - contd.

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | (₹ in lakh) | |
|--|--|----------------------|--------------------|------------------------|--------------------------------------|---------------|
| | State Fund | Central Assistance | Total | | Per cent Increase | |
| | Expenditure | (including CSS/CS) | | | (+)/ Decrease (-) during the year | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B- SOCIAL SERVICES | | | | | | |
| <i>(a) Education, Sports, Art and Culture</i> | | | | | | |
| 2202 General Education | | | | | | |
| <i>01 Elementary Education</i> | | | | | | |
| 001 | Direction and Administration | 1,52,17.33 | -- | 1,52,17.33 | 1,36,04.91 | 12 |
| 101 | Government Primary Schools | 1,41,83,88.25 | 41,08,69.51 | 1,82,92,57.76 | 89,55,55.18 | 104 |
| 102 | Assistance to Non Government Primary Schools | 4,99,24.27 | 5,67.12 | 5,04,91.39 | 3,88,16.78 | 30 |
| 107 | Teachers Training | 1,04.48 | -- | 1,04.48 | 97.26 | 7 |
| 108 | Text Books | 5,49.44 | -- | 5,49.44 | 6,60.00 | (-) 17 |
| 192 | Assistance to Municipalities/ Municipal Councils | -- | -- | -- | 2,13,18.98 | (-) 100 |
| 193 | Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof | -- | -- | -- | 1,27,52.00 | (-) 100 |
| 196 | Assistance to Zilla Panchayats | -- | -- | -- | 13,11,73.25 | (-) 100 |
| 197 | Assistance to Block Panchayats/ Intermediate level Panchayats | -- | -- | -- | 2,12,08.91 | (-) 100 |
| 198 | Assistance to Gram Panchayats | -- | -- | -- | 2,80,90.20 | (-) 100 |
| | Total - 01 | 1,48,41,83.77 | 41,14,36.63 | 1,89,56,20.40 | 1,16,32,77.47 | 63 |
| <i>02 Secondary Education</i> | | | | | | |
| 001 | Direction and Administration | 30,94.06 | -- | 30,94.06 | 2,03,65.23 | (-) 85 |
| 105 | Teachers Training | 18,07.83 | 4,78.91 | 22,86.74 | 17,15.94 | 33 |
| 106 | Text Books | 74,65.00 | -- | 74,65.00 | 78,99.79 | (-) 6 |
| 109 | Government Secondary Schools | 34,22,74.77 | -- | 34,22,74.77 | 25,42,55.06 | 35 |
| 191 | Assistance to Local Bodies for Secondary Education | 88,30.40 | -- | 88,30.40 | 1,35,45.66 | (-) 35 |
| 196 | Assistance to Zilla Panchayats | 33,49,85.81 | -- | 33,49,85.81 | 88,66,54.09 | (-) 62 |
| | Total - 02 | 69,84,57.87 | 4,78.91 | 69,89,36.78 | 1,18,44,35.77 | (-) 41 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--|---|--------------------|------------------------|---|-----------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B- SOCIAL SERVICES-contd. | | | | | | |
| <i>(a) Education, Sports, Art and Culture-contd.</i> | | | | | | |
| 2202 General Education-concl. | | | | | | |
| <i>03 University and Higher Education</i> | | | | | | |
| 001 | Direction and Administration | 16,99.95 | 1,00.00 | 17,99.95 | 17,00.57 | 6 |
| 102 | Assistance to Universities | 59,65.60 | -- | 59,65.60 | 74,08.82 | (-) 19 |
| 103 | Government Colleges and Institutes | 13,95,97.50 | 9,67.19 | 14,05,64.69 | 12,50,46.71 | 12 |
| 104 | Assistance to Non-Government Colleges and Institutes | 3,98,00.00 | -- | 3,98,00.00 | 3,27,70.00 | 21 |
| 106 | Text Books Development | 45.09 | -- | 45.09 | 49.00 | (-) 8 |
| 107 | Scholarships | 8.67 | -- | 8.67 | 68.91 | (-) 87 |
| | Total - 03 | 18,71,16.81 | 10,67.19 | 18,81,84.00 | 16,70,44.01 | 13 |
| 05 | Language Development | | | | | |
| 103 | Sanskrit Education | 14,65.76 | -- | 14,65.76 | 13,45.37 | 9 |
| | Total - 05 | 14,65.76 | -- | 14,65.76 | 13,45.37 | 9 |
| 80 | General | | | | | |
| | | 24.00 | | | | |
| 001 | Direction and Administration | 1,52,78.11 | -- | 1,53,02.11 | 1,54,66.23 | (-) 1 |
| 107 | Scholarships | 14,88.15 | -- | 14,88.15 | 10,75.03 | 38 |
| 800 | Other Expenditure | 5,41.09 | -- | 5,41.09 | 7,06.32 | (-) 23 |
| | Total - 80 | 1,73,07.35 | -- | 1,73,31.35 | 1,72,47.58 | -- |
| | | 24.00 | | | | |
| Total - 2202 | | 2,38,85,31.56 | 41,29,82.73 | 2,80,15,38.29 | 2,53,33,50.20 | 11 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|---|--|---------------------------------------|--------------------|----------------------|---|---------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B SOCIAL SERVICES-contd. | | | | | | |
| <i>(a) Education, Sports, Art and Culture-concl.</i> | | | | | | |
| 2203 Technical Education | | | | | | |
| 001 | Direction and Administration | 12,52.67 | -- | 12,52.67 | 11,89.81 | 5 |
| 104 | Assistance to Non-Government Technical Colleges and Institutes | 2,50,40.72 | -- | 2,50,40.72 | 2,83,56.16 | (-) 12 |
| 105 | Polytechnics | 1,59,83.71 | 1,39.61 | 1,61,23.32 | 1,49,33.02 | 8 |
| 106 | Book Promotion | 5.59 | -- | 5.59 | 5.79 | (-) 3 |
| 107 | Scholarships | -- | -- | -- | 0.42 | (-) 100 |
| 112 | Engineering/Technical Colleges and Institutes | 46,35.20 | -- | 46,35.20 | 41,96.28 | 10 |
| 800 | Other Expenditure | 7,26.17 | -- | 7,26.17 | 22,63.90 | (-) 68 |
| Total - 2203 | | 4,76,44.06 | 1,39.61 | 4,77,83.67 | 5,09,45.38 | (-) 6 |
| 2204 Sports and Youth Services | | | | | | |
| 101 | Physical Education | 2,10.25 | -- | 2,10.25 | 2,13.53 | (-) 2 |
| 102 | Youth Welfare Programmes for Students | 45,81.27 | -- | 45,81.27 | 41,73.81 | 10 |
| 103 | Youth Welfare Programmes for Non Students | 14,97.04 | -- | 14,97.04 | 15,27.68 | (-) 2 |
| 800 | Other Expenditure | 84,25.14 | -- | 84,25.14 | 1,07,82.52 | (-) 22 |
| Total - 2204 | | 1,47,13.70 | -- | 1,47,13.70 | 1,66,97.54 | (-) 12 |
| 2205 Art and Culture | | | | | | |
| 001 | Direction and Administration | 1,62.94 | -- | 1,62.94 | 2,40.00 | (-) 32 |
| 101 | Fine Arts Education | 5,18.04 | -- | 5,18.04 | 5,15.64 | -- |
| 102 | Promotion of Arts and Culture | 77,96.96 | -- | 77,96.96 | 1,03,69.34 | (-) 25 |
| 103 | Archaeology | 24,36.41 | -- | 24,36.41 | 19,49.13 | 25 |
| 104 | Archives | 2,01.17 | -- | 2,01.17 | 1,90.37 | 6 |
| 105 | Public Libraries | 9,30.87 | -- | 9,30.87 | 8,88.22 | 5 |
| 107 | Museums | 17,42.66 | -- | 17,42.66 | 22,62.92 | (-) 23 |
| 800 | Other Expenses | 2,00.00 | -- | 2,00.00 | -- | -- |
| Total - 2205 | | 1,39,89.05 | -- | 1,39,89.05 | 1,64,15.62 | (-) 15 |
| | | 24.00 | | | | |
| Total - (a) Education, Sports, Art and Culture | | 2,46,48,78.37 | 41,31,22.34 | 2,87,80,24.71 | 2,61,74,08.74 | 10 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | Total | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|---|---------------------------------------|--------------------|---------------------|---|---------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B | SOCIAL SERVICES-contd. | | | | | |
| (b) | Health and Family Welfare | | | | | |
| 2210 | Medical and Public Health | | | | | |
| <i>01</i> | <i>Urban Health Services - Allopathy-</i> | | | | | |
| | | 6,91.57 | | | | |
| 001 | Direction and Administration | 1,68,57.15 | -- | 1,75,48.72 | 1,63,86.09 | 7 |
| 102 | Employees State Insurance Scheme | 1,73,01.56 | -- | 1,73,01.56 | 1,27,89.10 | 35 |
| 110 | Hospital and Dispensaries | 10,21,44.99 | 30,03,75.95 | 40,25,20.94 | 25,34,25.02 | 59 |
| 196 | Assistance to Zilla Parishads/ District level Panchayats | 10,60,10.31 | -- | 10,60,10.31 | 10,42,99.05 | 2 |
| 800 | Other Expenditure | 1,11.26 | -- | 1,11.26 | 17,87.24 | (-) 94 |
| | | 6,91.57 | | | | |
| | Total - 01 | 24,24,25.27 | 30,03,75.95 | 54,34,92.79 | 38,86,86.50 | 40 |
| <i>02</i> | <i>Urban Health Services -Other systems of medicine</i> | | | | | |
| 101 | Ayurveda | 2,64,35.21 | 93,77.91 | 3,58,13.12 | 2,98,82.13 | 20 |
| 102 | Homeopathy | 33,60.37 | -- | 33,60.37 | 28,27.47 | 19 |
| 103 | Unani | 19,43.99 | -- | 19,43.99 | 17,65.12 | 10 |
| | Total - 02 | 3,17,39.57 | 93,77.91 | 4,11,17.48 | 3,44,74.72 | 19 |
| <i>03</i> | <i>Rural Health Services -Allopathy -</i> | | | | | |
| 103 | Primary Health Centres | 9,58,89.91 | -- | 9,58,89.91 | 8,98,95.68 | 7 |
| 197 | Assistance to Block Panchayats/ Intermediate level Panchayats | 38,29.17 | -- | 38,29.17 | 34,73.27 | 10 |
| 198 | Assistance to Gram Panchayats | 13,03.05 | -- | 13,03.05 | 12,55.12 | 4 |
| | Total - 03 | 10,10,22.13 | -- | 10,10,22.13 | 9,46,24.07 | 7 |
| <i>04</i> | <i>Rural Health Services- Other Systems of medicine</i> | | | | | |
| 101 | Ayurveda | 1,38.25 | -- | 1,38.25 | 3,76.57 | (-) 63 |
| | Total - 04 | 1,38.25 | -- | 1,38.25 | 3,76.57 | (-) 63 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|--|--------------------|---------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| B SOCIAL SERVICES-contd. | | | | | |
| <i>(b) Health and Family Welfare- conclud.</i> | | | | | |
| 2210 Medical and Public Health-conclud. | | | | | |
| <i>05 Medical Education, Training and Research</i> | | | | | |
| 101 Ayurveda | 62,37.20 | -- | 62,37.20 | 56,94.49 | 10 |
| 102 Homeopathy | 15,08.42 | -- | 15,08.42 | 13,39.63 | 13 |
| 105 Allopathy | 1,92,88.33 | 87.79 | 1,93,76.12 | 1,01,95.48 | 90 |
| Total - 05 | 2,70,33.95 | 87.79 | 2,71,21.74 | 1,72,29.60 | 57 |
| <i>06 Public Health</i> | | | | | |
| 003 Training | 5,19.73 | -- | 5,19.73 | 4,82.00 | 8 |
| 101 Prevention and Control of diseases | 2,50,90.60 | -- | 2,50,90.60 | 2,27,69.60 | 10 |
| 102 Prevention of food adulteration | 14,56.96 | -- | 14,56.96 | 11,66.70 | 25 |
| 104 Drug Control | 8,73.73 | 10,00.00 | 18,73.73 | 8,02.71 | 133 |
| 196 Assistance to Zilla Parishads/ District level Panchayats | 1,71,49.40 | -- | 1,71,49.40 | 1,64,14.05 | 4 |
| Total - 06 | 4,50,90.42 | 10,00.00 | 4,60,90.42 | 4,16,35.06 | 11 |
| <i>80 General</i> | | | | | |
| 800 Other Expenditure | 3,63,09.59 | -- | 3,63,09.59 | 2,60,74.19 | 39 |
| Total - 80 | 3,63,09.59 | -- | 3,63,09.59 | 2,60,74.19 | 39 |
| | 6,91.57 | | | | |
| Total - 2210 | 48,37,59.18 | 31,08,41.65 | 79,52,92.40 | 60,31,00.71 | 32 |
| 2211 Family Welfare | | | | | |
| 001 Direction and Administration | -- | 2,59.21 | 2,59.21 | 2,43.15 | 7 |
| 003 Training | -- | 21,99.95 | 21,99.95 | 21,14.87 | 4 |
| 102 Urban Family Welfare Services | -- | 24,53.91 | 24,53.91 | 22,69.78 | 8 |
| 196 Assistance to Zilla Parishads/ District level Panchayats | -- | 55,30.86 | 55,30.86 | 52,10.66 | 6 |
| 198 Assistance to Gram Panchayats | -- | 4,26,76.58 | 4,26,76.58 | 3,91,31.82 | 9 |
| Total - 2211 | -- | 5,31,20.51 | 5,31,20.51 | 4,89,70.28 | 8 |
| | 6,91.57 | | | | |
| Total - (b) Health and Family Welfare | 48,37,59.18 | 36,39,62.16 | 84,84,12.91 | 65,20,70.99 | 30 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|---|--|-------------------|------------------------|--|---------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B SOCIAL SERVICES-contd. | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development</i> | | | | | | |
| 2215 Water Supply and Sanitation | | | | | | |
| <i>01 Water Supply</i> | | | | | | |
| | | 2,38.39 | | | | |
| 001 | Direction and Administration | 3,70,34.84 | -- | 3,72,73.23 | 1,70,84.34 | 118 |
| 052 | Machinery and Equipment | 16.00 | -- | 16.00 | 9.54 | 68 |
| 101 | Urban water Supply Programmes | 1,63,69.42 | -- | 1,63,69.42 | 1,69,00.29 | (-) 3 |
| 102 | Rural water Supply Programmes | 2,02,32.85 | -- | 2,02,32.85 | 3,51,17.09 | (-) 42 |
| 191 | Assistance to Municipal Corporation | 19,64.72 | -- | 19,64.72 | 29,70.00 | (-) 34 |
| 192 | Assistance to Municipalities/ Municipal councils | 2,84.01 | -- | 2,84.01 | 6,87.34 | (-) 59 |
| 193 | Assistance to Nagar Panchayats/ Notified Area Committees or equivalent there of | 40.00 | -- | 40.00 | 59.40 | (-) 33 |
| 800 | Other Expenditure | 1,74.54 | 51.80 | 2,26.34 | 3,06.61 | (-) 26 |
| | | 2,38.39 | | | | |
| | Total - 01 | 7,61,16.38 | 51.80 | 7,64,06.57 | 7,31,34.61 | 4 |
| <i>02 Sewerage and Sanitation</i> | | | | | | |
| 001 | Direction and Administration | -- | 73.00 | 73.00 | 73.17 | -- |
| 106 | Prevention of Air and Water Pollution | 14,60.44 | 38.50 | 14,98.94 | 18,17.90 | (-) 18 |
| 107 | Sewerage Services | 10,40.92 | -- | 10,40.92 | 21,55.83 | (-) 52 |
| 198 | Assistance to Gram Panchayats | -- | 3,50,00.01 | 3,50,00.01 | 6,82,89.22 | (-) 49 |
| 800 | Other Expenditure | 17,26.06 | -- | 17,26.06 | 10,32.00 | 67 |
| | | 42,27.42 | 3,51,11.51 | 3,93,38.93 | 7,33,68.12 | (-) 46 |
| | Total - 02 | 42,27.42 | 3,51,11.51 | 3,93,38.93 | 7,33,68.12 | (-) 46 |
| | | 2,38.39 | | | | |
| | Total - 2215 | 8,03,43.80 | 3,51,63.31 | 11,57,45.50 | 14,65,02.73 | (-) 21 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|---|---------------------------------------|-------------|---------------------|---|--------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B SOCIAL SERVICES-contd. | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development-concl.</i> | | | | | | |
| 2216 Housing | | | | | | |
| <i>03 Rural Housing</i> | | | | | | |
| 198 | Assistance to Gram Panchayats | 4,21,37.00 | 48,84,45.96 | 53,05,82.96 | 59,51,32.14 | (-) 11 |
| Total - 03 | | 4,21,37.00 | 48,84,45.96 | 53,05,82.96 | 59,51,32.14 | (-) 11 |
| <i>05 General Pool Accommodation</i> | | | | | | |
| 053 | Maintenance and Repairs | 1,78,17.38 | -- | 1,78,17.38 | 1,86,19.17 | (-) 4 |
| Total - 05 | | 1,78,17.38 | -- | 1,78,17.38 | 1,86,19.17 | (-) 4 |
| <i>80 General</i> | | | | | | |
| 001 | Direction and Administration | 95.79 | -- | 95.79 | 1,00.00 | (-) 4 |
| Total - 80 | | 95.79 | -- | 95.79 | 1,00.00 | (-) 4 |
| Total - 2216 | | 6,00,50.17 | 48,84,45.96 | 54,84,96.13 | 61,38,51.31 | (-) 11 |
| 2217 Urban Development | | | | | | |
| <i>01 State Capital Development</i> | | | | | | |
| 001 | Direction and Administration | 11,64.84 | -- | 11,64.84 | 9,43.04 | 24 |
| Total - 01 | | 11,64.84 | -- | 11,64.84 | 9,43.04 | 24 |
| <i>05 Other Urban Development Schemes</i> | | | | | | |
| 001 | Direction and Administration | 22,29.45 | -- | 22,29.45 | 20,91.02 | 7 |
| 191 | Assistance to Municipal Corporations | 7,51,42.13 | 94,52.33 | 8,45,94.46 | 6,32,15.08 | 34 |
| 192 | Assistance to Municipalities/Municipal Councils | 3,22,48.74 | -- | 3,22,48.74 | 2,82,95.60 | 14 |
| 193 | Assistance to Nagar Panchayats/ Notified Area Committees or equivalent there of | 2,51,57.52 | -- | 2,51,57.52 | 2,24,78.95 | 12 |
| 800 | Other Expenditure | 1,04,03.36 | 31,99,62.62 | 33,03,65.98 | 47,02,61.10 | (-) 30 |
| Total - 05 | | 14,51,81.20 | 32,94,14.95 | 47,45,96.15 | 58,63,41.75 | (-) 19 |
| <i>80 General</i> | | | | | | |
| 800 | Other Expenditure | 19.34 | -- | 19.34 | 36.10 | (-) 46 |
| Total - 80 | | 19.34 | -- | 19.34 | 36.10 | (-) 46 |
| Total - 2217 | | 14,63,65.38 | 32,94,14.95 | 47,57,80.33 | 58,73,20.89 | (-) 19 |
| | | 2,38.39 | | | | |
| Total - (c) Water Supply, Sanitation, Housing and Urban Development | | 28,67,59.35 | 85,30,24.22 | 1,14,00,21.96 | 1,34,76,74.93 | (-) 15 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--|---------------------------------------|-------------------|---------------------|---|---------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B SOCIAL SERVICES-contd. | | | | | | |
| <i>(d) Information and Broadcasting</i> | | | | | | |
| 2220 Information and Publicity | | | | | | |
| <i>01 Films</i> | | | | | | |
| 001 | Direction and Administration | 2,18,84.80 | -- | 2,18,84.80 | 2,85,14.81 | (-) 23 |
| 105 | Production of films | 5,31.90 | -- | 5,31.90 | 5,48.30 | (-) 3 |
| Total - 01 | | 2,24,16.70 | -- | 2,24,16.70 | 2,90,63.11 | (-) 23 |
| <i>60 Others</i> | | | | | | |
| 101 | Advertising and Visual Publicity | -- | -- | -- | 1,61.18 | (-) 100 |
| 106 | Field Publicity | 77,40.07 | -- | 77,40.07 | 90,02.28 | (-) 14 |
| 110 | Publications | 4,70.00 | -- | 4,70.00 | 1,82.44 | 158 |
| Total - 60 | | 82,10.07 | -- | 82,10.07 | 93,45.90 | (-) 12 |
| Total - 2220 | | 3,06,26.77 | -- | 3,06,26.77 | 3,84,09.01 | (-) 20 |
| Total - (d) Information and Broadcasting | | 3,06,26.77 | -- | 3,06,26.77 | 3,84,09.01 | (-) 20 |
| <i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i> | | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | | | |
| <i>01 Welfare of Scheduled Castes</i> | | | | | | |
| 001 | Direction and Administration | 24,99.06 | -- | 24,99.06 | 23,71.14 | 5 |
| 102 | Economic Development | 11,28.12 | -- | 11,28.12 | 77,45.01 | (-) 85 |
| 190 | Assistance to Public Sector and Other Undertakings | 21,00.00 | -- | 21,00.00 | 18,90.00 | 11 |
| 196 | Assistance to Zila Parishads/District Level Panchayats | 1,52,97.77 | 1,13,53.62 | 2,66,51.39 | 2,51,00.70 | 6 |
| 277 | Education | 5,65,75.77 | 1,48,92.45 | 7,14,68.22 | 4,88,18.16 | 46 |
| 800 | Other Expenditure | 79,21.76 | 1,58,74.15 | 2,37,95.91 | 1,66,34.36 | 43 |
| Total - 01 | | 8,55,22.48 | 4,21,20.22 | 12,76,42.70 | 10,25,59.37 | 24 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|---|------------------------------|---------------------------------------|-------------|---------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| B SOCIAL SERVICES-contd. | | | | | |
| <i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-concl.</i> | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-concl. | | | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | | | |
| | | 1.49 | | | |
| 001 Direction and Administration | 1,20,99.04 | 7,00.00 | 1,28,00.53 | 1,09,11.00 | 17 |
| 102 Economic Development | 2,20,68.84 | -- | 2,20,68.84 | 2,60,01.35 | (-) 15 |
| 190 Assistance to Public Sector and Other Undertakings | 1,50.00 | -- | 1,50.00 | 1,35.00 | 11 |
| 196 Assistance to Zila Parishads/District Level Panchayats | -- | -- | -- | 1,42,78.45 | (-) 100 |
| 197 Assistance to Block Panchayats/ Intermediate level Panchayats | -- | -- | -- | 20,17.10 | (-) 100 |
| 198 Assistance to Gram Panchayats | -- | -- | -- | 30,85.73 | (-) 100 |
| 277 Education | 10,41,83.80 | 2,70,42.13 | 13,12,25.93 | 7,24,62.72 | 81 |
| 800 Other Expenditure | 51,88.43 | 89,16.07 | 1,41,04.50 | 1,12,01.35 | 26 |
| | | 1.49 | | | |
| Total - 02 | 14,36,90.11 | 3,66,58.20 | 18,03,49.80 | 14,00,92.70 | 29 |
| <i>03 Welfare of Backward Classes</i> | | | | | |
| 001 Direction and Administration | 18,03.09 | -- | 18,03.09 | 15,94.54 | 13 |
| 277 Education | 7,11,08.87 | 91,55.02 | 8,02,63.89 | 7,69,75.36 | 4 |
| 800 Other Expenditure | 29,65.02 | -- | 29,65.02 | 44,79.75 | (-) 34 |
| Total - 03 | 7,58,76.98 | 91,55.02 | 8,50,32.00 | 8,30,49.65 | 2 |
| | | 1.49 | | | |
| Total - 2225 | 30,50,89.57 | 8,79,33.44 | 39,30,24.50 | 32,57,01.72 | 21 |
| Total - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 30,50,89.57 | 8,79,33.44 | 39,30,24.50 | 32,57,01.72 | 21 |

STATEMENT NO.15 - contd.

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--|--|-----------------|------------------------|--|---------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| B | SOCIAL SERVICES - contd. | | | | | |
| <i>(f)</i> | <i>Labour and Labour Welfare</i> | | | | | |
| 2230 | Labour and Employment | | | | | |
| <i>01</i> | <i>Labour</i> | | | | | |
| 001 | Direction and Administration | 4,85.81 | -- | 4,85.81 | 4,32.65 | 12 |
| 101 | Industrial Relations | 41,69.30 | -- | 41,69.30 | 38,65.92 | 8 |
| 102 | Working Conditions and Safety | 8,29.86 | -- | 8,29.86 | 7,31.49 | 13 |
| 103 | General Labour Welfare | 55.60 | -- | 55.60 | 12,00.00 | (-) 95 |
| 112 | Rehabilitation of Bonded labour | 5,51,66.68 | -- | 5,51,66.68 | 7,85,99.90 | (-) 30 |
| | Total - 01 | 6,07,07.25 | -- | 6,07,07.25 | 8,48,29.96 | (-) 28 |
| <i>02</i> | <i>Employment Service</i> | | | | | |
| 001 | Direction and Administration | 3,61.00 | -- | 3,61.00 | 3,36.93 | 7 |
| 101 | Employment Services | 15,21.65 | -- | 15,21.65 | 23,00.01 | (-) 34 |
| | Total - 02 | 18,82.65 | -- | 18,82.65 | 26,36.94 | (-) 29 |
| <i>03</i> | <i>Training</i> | | | | | |
| 001 | Direction and Administration | -- | 1,61.97 | 1,61.97 | 4,77.59 | (-) 66 |
| 003 | Training of Craftsmen and Supervisors | 2,65,29.30 | 5,66.69 | 2,70,95.99 | 3,11,00.45 | (-) 13 |
| 101 | Industrial Training Institutes | 9,50.29 | 3,70.00 | 13,20.29 | 21,81.38 | (-) 39 |
| 800 | Other Expenditure | -- | -- | -- | 5.37 | (-) 100 |
| | Total - 03 | 2,74,79.59 | 10,98.66 | 2,85,78.25 | 3,37,64.79 | (-) 15 |
| | Total - 2230 | 9,00,69.49 | 10,98.66 | 9,11,68.15 | 12,12,31.69 | (-) 25 |
| | Total - (f) Labour and Labour Welfare | 9,00,69.49 | 10,98.66 | 9,11,68.15 | 12,12,31.69 | (-) 25 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|---|------------------------------|--|--------------------|------------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| B SOCIAL SERVICES-contd. | | | | | |
| <i>(g) Social Welfare and Nutrition</i> | | | | | |
| 2235 Social Security and Welfare | | | | | |
| <i>01 Rehabilitation</i> | | | | | |
| 001 Direction and Administration | 34.22 | -- | 34.22 | 66.14 | (-) 48 |
| Total - 01 | 34.22 | -- | 34.22 | 66.14 | (-) 48 |
| <i>02 Social Welfare</i> | | | | | |
| | 2.70 | | | | |
| 001 Direction and Administration | 1,70,41.82 | -- | 1,70,44.52 | 1,62,78.72 | 5 |
| 101 Welfare of handicapped | 74,94.75 | -- | 74,94.75 | 63,43.18 | 18 |
| 102 Child Welfare | 8,79,84.41 | 11,94,29.25 | 20,74,13.66 | 17,31,73.01 | 20 |
| 103 Women's Welfare | 7,30,06.81 | 1,74,41.59 | 9,04,48.40 | 9,63,61.87 | (-) 6 |
| 104 Welfare of aged, infirm and destitute | 28.04 | -- | 28.04 | 26.15 | 7 |
| 106 Correctional Services | -- | -- | -- | 10.29 | (-) 100 |
| 107 Assistance to Voluntary Organisations | 37.43 | -- | 37.43 | 45.00 | (-) 17 |
| 191 Assistance to Municipal Corporation | 57,77.23 | 53,08.61 | 1,10,85.84 | 49,89.70 | 122 |
| 192 Assistance to Municipalities/ Municipal councils | 68,50.23 | 80,47.60 | 1,48,97.83 | 70,69.52 | 111 |
| 193 Assistance to Nagar Panchayat/ Notified Area Committees or equivalent thereof | 70,78.24 | 1,15,92.74 | 1,86,70.98 | 90,17.06 | 107 |
| 196 Assistance to Zila Parishads/District Level Panchayats | -- | -- | -- | 1,76.86 | (-) 100 |
| 200 Other programmes | 11,61.71 | -- | 11,61.71 | 11,07.99 | 5 |
| 800 Other Expenditure | 2,37,26.91 | 2,51.70 | 2,39,78.61 | 1,81,54.60 | 32 |
| Total - 02 | 23,01,87.58 | 16,20,71.49 | 39,22,61.77 | 33,27,53.95 | 18 |
| <i>60 Other Social Security and Welfare Programmes</i> | | | | | |
| 101 Personal Insurance Scheme for poor families | 45.98 | -- | 45.98 | 87.56 | (-) 47 |
| 102 Pensions under Social Security Schemes | 15,05.81 | 22,11.86 | 37,17.67 | 36,21.45 | 3 |
| 107 Swatantrata Sainik Samman Pension Scheme | 25,78.97 | -- | 25,78.97 | 19,35.14 | 33 |
| 191 Assistance to Municipal Corporation | 35,15.20 | 43,10.75 | 78,25.95 | 39,84.53 | 96 |
| 192 Assistance to Municipalities/ Municipal councils | 59,01.45 | 60,23.56 | 1,19,25.01 | 55,24.30 | 116 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--|---------------------------------------|--------------------|---------------------|---|---------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| 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- concl.</i> | | | | | | |
| 193 | Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof | 52,52.30 | 92,10.84 | 1,44,63.14 | 73,05.80 | 98 |
| 196 | Assistance to Zilla Parishads/ District level Panchayats | 1,09.13 | 20,74.24 | 21,83.37 | 31,24.77 | (-) 30 |
| 198 | Assistance to Gram Panchayats | 5,38,25.87 | 9,93,35.60 | 15,31,61.47 | 9,57,59.55 | 60 |
| 200 | Other Programmes | 1,11,12.30 | -- | 1,11,12.30 | 1,18,26.85 | (-) 6 |
| 800 | Other Expenditure | 4,06.38 | -- | 4,06.38 | 4,25.00 | (-) 4 |
| | Total - 60 | 8,42,53.39 | 12,31,66.85 | 20,74,20.24 | 13,35,94.95 | 55 |
| | | 2.70 | | | | |
| | Total - 2235 | 31,44,75.19 | 28,52,38.34 | 59,97,16.23 | 46,64,15.04 | 29 |
| 2236 Nutrition | | | | | | |
| <i>02 Distribution of nutritious food and beverages -</i> | | | | | | |
| 101 | Special Nutrition programmes | 84.60 | 14,85,13.77 | 14,85,98.37 | 13,62,27.06 | 9 |
| | Total - 02 | 84.60 | 14,85,13.77 | 14,85,98.37 | 13,62,27.06 | 9 |
| | Total - 2236 | 84.60 | 14,85,13.77 | 14,85,98.37 | 13,62,27.06 | 9 |
| 2245 Relief on account of Natural Calamities | | | | | | |
| <i>01 Drought</i> | | | | | | |
| 101 | Gratuitous Relief | 81,32.52 | -- | 81,32.52 | 8,73,57.03 | (-) 91 |
| 102 | Drinking Water Supply | 4,75.13 | -- | 4,75.13 | 19,93.43 | (-) 76 |
| | Total - 01 | 86,07.65 | -- | 86,07.65 | 8,93,50.46 | (-) 90 |
| <i>02 Floods, Cyclones etc.</i> | | | | | | |
| 101 | Gratuitous Relief | 24,23,11.39 | -- | 24,23,11.39 | 2,64,74.98 | 815 |
| | Total - 02 | 24,23,11.39 | -- | 24,23,11.39 | 2,64,74.98 | 815 |

STATEMENT NO.15 - contd.

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|---|------------------------------|---------------------------------------|--------------------------------|---------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| B SOCIAL SERVICES -concl'd. | | | | | |
| (g) <i>Social Welfare and Nutrition</i> -concl'd. | | | | | |
| 2245 Relief on account of Natural Calamities - concl'd. | | | | | |
| 05 <i>State Disaster Response Fund</i> | | | | | |
| 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund | 2,66,50.00 | 7,99,50.00 | 10,66,00.00 ^(a) | 10,16,00.00 | 5 |
| 901 Deduct - Amount met from State Disaster Response Fund | (-) 2,85,29.71 | (-) 8,55,89.13 | (-) 11,41,18.84 ^(b) | (-) 10,16,00.00 | 12 |
| Total - 05 | (-) 18,79.71 | (-) 56,39.13 | (-) 75,18.84 | -- | -- |
| 80 <i>General</i> | | | | | |
| 001 Direction and Administration | 1,64.29 | -- | 1,64.29 | 1,76.35 | (-) 7 |
| 102 Management of Natural Disaster, Contingency Plans in disaster prone areas | 93,99.13 | -- | 93,99.13 | 1,21.85 | 7614 |
| 103 Assistance to States from National disaster Response Fund | -- | 20,46,14.00 | 20,46,14.00 ^(c) | -- | -- |
| | -- | (-) 20,46,14.00 | (-) 20,46,14.00 ^(d) | -- | -- |
| 800 Other Expenditure | 3,08,37.92 | -- | 3,08,37.92 | 2,72,75.94 | 13 |
| Total - 80 | 4,04,01.34 | -- | 4,04,01.34 | 2,75,74.14 | 47 |
| Total - 2245 | 28,94,40.67 | (-) 56,39.13 | 28,38,01.54 | 14,33,99.58 | 98 |
| | 2.70 | | | | |
| Total - (g) Social Welfare and Nutrition | 60,40,00.46 | 42,81,12.98 | 1,03,21,16.14 | 74,60,41.68 | 38 |
| (h) <i>Others</i> | | | | | |
| 2250 Other Social Services | | | | | |
| 800 Other Expenditure | 55,18.89 | -- | 55,18.89 | 1,89,22.56 | (-) 71 |
| Total- 2250 | 55,18.89 | -- | 55,18.89 | 1,89,22.56 | (-) 71 |
| 2251 Secretariat - Social Services | | | | | |
| 090 Secretariat | 35,38.77 | -- | 35,38.77 | 32,69.82 | 8 |
| Total- 2251 | 35,38.77 | -- | 35,38.77 | 32,69.82 | 8 |
| Total - (h) Others | 90,57.66 | -- | 90,57.66 | 2,21,92.38 | (-) 59 |
| | 9,58.15 | | | | |
| Total - B - Social Services | 4,27,42,40.85 | 2,14,72,53.80 | 6,42,24,52.80 | 5,87,07,31.14 | 9 |

(a) Central share of ₹ 7,99,50.00 lakh and State share of ₹ 2,66,50.00 lakh transferred to Major Head 8121-122- State Disaster Response Fund (Statement no. 21)

(b) Recouped from Major Head 8121-122- State Disaster Response Fund (Statement no. 21)

(c) An additional assistance of ₹ 20,46,14.00 lakh released by Government of India from NDRF (₹ 3,34,00.00 lakh and ₹ 17,12,14.00 lakh during 2018-19 and 2019-20 respectively) transferred to Major Head 8121-122- State Disaster Response Fund (Statement no. 21).

(d) Recouped from Major Head 8121-122- State Disaster Response Fund (Statement no. 21).

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|--|---------------------------------------|-------------------|---------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| C ECONOMIC SERVICES | | | | | |
| <i>(a) Agriculture and Allied Activities</i> | | | | | |
| 2401 | Crop Husbandry | | | | |
| | | 2.12 | | | |
| 001 | Direction and Administration | 4,61,78.39 | -- | 4,61,80.51 | 4,33,62.23 6 |
| 102 | Food grain crops | 89.67 | 2,32,42.06 | 2,33,31.73 | 1,29,09.36 81 |
| 103 | Seeds | 83,36.79 | -- | 83,36.79 | 3,02,88.74 (-) 72 |
| 105 | Manures and Fertilizers | 28,68.17 | 47,29.31 | 75,97.48 | 89,58.33 (-) 15 |
| 107 | Plant Protection | 18.62 | -- | 18.62 | 14.87 25 |
| 108 | Commercial Crops | 36.99 | 20,01.74 | 20,38.73 | 14,61.30 40 |
| 109 | Extension and Farmer's Training | 48,84.42 | 85,54.95 | 1,34,39.37 | 9,93,00.40 (-) 86 |
| 110 | Crop Insurance | 28,57,28.72 | -- | 28,57,28.72 | 8,31,91.44 243 |
| | | 1.31 | | | |
| 113 | Agricultural Engineering | 43,36.11 | 1,66,86.55 | 2,10,23.97 | 2,21,80.49 (-) 5 |
| 119 | Horticulture and Vegetable Crops | 4,41,54.42 | 1,65,02.21 | 6,06,56.63 | 5,16,61.52 17 |
| 196 | Assistance to Zilla Parishads/ District level Panchayats | 14,66.08 | -- | 14,66.08 | 16,54.26 (-) 11 |
| 800 | Other Expenditure | 43,63,36.27 | 1,03,35.68 | 44,66,71.95 | 75,14,30.59 (-) 41 |
| | | 3.43 | | | |
| | Total - 2401 | 83,44,34.65 | 8,20,52.50 | 91,64,90.58 | 1,10,64,13.53 (-) 17 |
| 2402 | Soil and Water Conservation | | | | |
| 001 | Direction and Administration | 2,85.17 | -- | 2,85.17 | 8.41 3291 |
| 101 | Soil Survey and Testing | 12,58.72 | -- | 12,58.72 | 11,47.34 10 |
| 102 | Soil Conservation | 59,47.85 | -- | 59,47.85 | 55,28.13 8 |
| 109 | Extension and Training | -- | -- | -- | 11.37 (-) 100 |
| | Total - 2402 | 74,91.74 | -- | 74,91.74 | 66,95.25 12 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--|--|-------------------|---------------------|---|-----------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| C ECONOMIC SERVICES- contd. | | | | | | |
| (a) Agriculture and Allied Activities- contd. | | | | | | |
| 2403 Animal Husbandry | | | | | | |
| | 0.10 | | | | | |
| 001 | Direction and Administration | 77,10.62 | 1,86.87 | 78,97.59 | 64,53.87 | 22 |
| 101 | Veterinary Services and Animal Health | 4,32,66.47 | 3,49.20 | 4,36,15.67 | 3,79,72.00 | 15 |
| 102 | Cattle and Buffalo Development | 3,02,71.33 | 23,48.15 | 3,26,19.48 | 2,20,08.49 | 48 |
| 103 | Poultry Development | 23,53.04 | -- | 23,53.04 | 23,72.12 | (-) 1 |
| 104 | Sheep and Wool Development | 5,36.14 | -- | 5,36.14 | 4,88.82 | 10 |
| 106 | Other Live Stock Development | 7,47.39 | -- | 7,47.39 | 15,46.64 | (-) 52 |
| 107 | Fodder and Feed Development | -- | 6,13.19 | 6,13.19 | 8,46.56 | (-) 28 |
| 109 | Extension and Training | 12,38.26 | -- | 12,38.26 | 29,76.35 | (-) 58 |
| 113 | Administrative Investigation and Statistics | 5,05.72 | 2,51.16 | 7,56.88 | 6,97.34 | 9 |
| 196 | Assistance to Zilla Parishads/ District Level Panchayats | 16,87.18 | -- | 16,87.18 | 17,16.02 | (-) 2 |
| 800 | Other Expenditure | 20,19.71 | 64,07.18 | 84,26.89 | 1,03,85.47 | (-) 19 |
| | Total - 2403 | 9,03,35.86 | 1,01,55.75 | 10,04,91.71 | 8,74,63.69 | 15 |
| 2405 Fisheries | | | | | | |
| 001 | Direction and Administration | 7,26.98 | -- | 7,26.98 | 6,14.84 | 18 |
| | | 17.16 | | | | |
| 101 | Inland fisheries | 47,59.90 | 13,46.69 | 61,23.75 | 57,12.78 | 7 |
| 120 | Fisheries Co-operatives | -- | -- | -- | 13.66 | (-) 100 |
| 196 | Assistance to Zilla Parishads/ District level Panchayats | 2,36.04 | -- | 2,36.04 | 2,68.76 | (-) 12 |
| 800 | Other Expenditure | 34.20 | 11,02.20 | 11,36.40 | 9,32.59 | 22 |
| | Total - 2405 | 57,57.12 | 24,48.89 | 82,23.17 | 75,42.63 | 9 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--|---------------------------------------|-------------------|---------------------|---|---------------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| C ECONOMIC SERVICES- contd. | | | | | | |
| <i>(a) Agriculture and Allied Activities- contd.</i> | | | | | | |
| 2406 Forestry and Wild Life | | | | | | |
| <i>01 Forestry</i> | | | | | | |
| 001 | Direction and Administration | 57,66.08 | 2,98.11 | 60,64.19 | 65,59.50 | (-) 8 |
| 003 | Education and Training | 18,97.35 | -- | 18,97.35 | 18,42.82 | 3 |
| 004 | Research | 29,38.37 | -- | 29,38.37 | 43,04.41 | (-) 32 |
| | | 6.33 | | | | |
| 101 | Forest Conservation, Development and Regeneration | 9,47,48.92 | 9,02.31 | 9,56,57.56 | 10,43,82.19 | (-) 8 |
| 102 | Social and Farm Forestry | 49,50.50 | -- | 49,50.50 | 36,46.48 | 36 |
| 190 | Assistance to Public Sector and Other Undertakings | 5,72.51 | 13,07.75 | 18,80.26 | 39,71.23 | (-) 53 |
| 203 | State Trading in Timber | 83,84.33 | -- | 83,84.33 | 88,51.70 | (-) 5 |
| 204 | State Trading in Bamboo | 9,51.51 | -- | 9,51.51 | 10,88.05 | (-) 13 |
| 797 | Transfer to Reserve Funds and Deposit Accounts | 2.12 | -- | 2.12 | (-) 36,37.84 | 100 |
| | | 24.20 | | | | |
| 800 | Other Expenditure | 13,66.80 | -- | 13,91.00 | 17,26.32 | (-) 19 |
| | | 30.53 | | | | |
| | Total - 01 | 12,15,78.49 | 25,08.17 | 12,41,17.19 | 13,27,34.86 | (-) 6 |
| <i>02 Environmental Forestry and Wild Life</i> | | | | | | |
| 110 | Wild Life Preservation | 1,23,95.21 | 55,67.10 | 1,79,62.31 | 2,06,20.83 | (-) 13 |
| 111 | Zoological Park | 4,20.93 | -- | 4,20.93 | 1,01.71 | 314 |
| | Total - 02 | 1,28,16.14 | 55,67.10 | 1,83,83.24 | 2,07,22.54 | (-) 11 |
| | | 30.53 | | | | |
| | Total - 2406 | 13,43,94.63 | 80,75.27 | 14,25,00.43 | 15,34,57.40 | (-) 7 |
| 2408 Food, Storage and Warehousing | | | | | | |
| <i>01 Food</i> | | | | | | |
| 001 | Direction and Administration | 65,05.66 | 9.20 | 65,14.86 | 57,28.93 | 14 |
| 101 | Procurement and Supply | 24,07.37 | -- | 24,07.37 | 9,09.00 | 165 |
| 102 | Food Subsidies | 6,40,42.58 | 1,36,09.03 | 7,76,51.61 | 11,72,06.76 | (-) 34 |
| 190 | Assistance to Public Sector and Other Undertakings | 58,32.98 | -- | 58,32.98 | 48,21.26 | 21 |
| 800 | Other Expenditure | 14,36.00 | 38.39 | 14,74.39 | 81.20 | 1716 |
| | Total - 01 | 8,02,24.59 | 1,36,56.62 | 9,38,81.21 | 12,87,47.15 | (-) 27 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|---|------------------------------|--|---------------|------------------------|--|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| C ECONOMIC SERVICES-contd. | | | | | |
| <i>(a) Agriculture and Allied Activities- conclud.</i> | | | | | |
| 2408 Food, Storage and Warehousing-conclud. | | | | | |
| 02 Storage and Warehousing | | | | | |
| 190 Assistance to Public Sector and Other Undertakings | -- | -- | -- | 1,69.51 | (-) 100 |
| Total - 02 | -- | -- | -- | 1,69.51 | (-) 100 |
| Total - 2408 | 8,02,24.59 | 1,36,56.62 | 9,38,81.21 | 12,89,16.66 | (-) 27 |
| 2415 Agricultural Research and Education | | | | | |
| <i>01 Crop Husbandry</i> | | | | | |
| 120 Assistance to other Institutions | 1,51,36.95 | -- | 1,51,36.95 | 1,87,77.98 | (-) 19 |
| Total - 01 | 1,51,36.95 | -- | 1,51,36.95 | 1,87,77.98 | (-) 19 |
| <i>05 Fisheries</i> | | | | | |
| 004 Research | 21.28 | -- | 21.28 | 51.88 | (-) 59 |
| Total - 05 | 21.28 | -- | 21.28 | 51.88 | (-) 59 |
| <i>80 General</i> | | | | | |
| 120 Assistance to Other Institutions | 1,12.00 | -- | 1,12.00 | 3,47.20 | (-) 68 |
| Total - 80 | 1,12.00 | -- | 1,12.00 | 3,47.20 | (-) 68 |
| Total - 2415 | 1,52,70.23 | -- | 1,52,70.23 | 1,91,77.06 | (-) 20 |
| 2425 Co-operation | | | | | |
| 001 Direction and Administration | 67,30.80 | -- | 67,30.80 | 64,81.68 | 4 |
| 003 Training | 45.20 | -- | 45.20 | 1,03.50 | (-) 56 |
| 101 Audit of Co-operatives | 54,69.47 | -- | 54,69.47 | 50,57.64 | 8 |
| 107 Assistance to credit Co-operatives | 2,53,89.56 | -- | 2,53,89.56 | 3,82,06.93 | (-) 34 |
| 108 Assistance to other Co-operatives | 2,54.61 | -- | 2,54.61 | 3,51.00 | (-) 27 |
| 800 Other Expenditure | 4,84.13 | -- | 4,84.13 | 3,99.33 | 21 |
| Total - 2425 | 3,83,73.77 | -- | 3,83,73.77 | 5,06,00.08 | (-) 24 |
| | 51.22 | | | | |
| Total - (a) Agriculture and Allied Activities | 1,20,62,82.59 | 11,63,89.03 | 1,32,27,22.84 | 1,56,02,66.30 | (-) 15 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|--|--------------------|------------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| C ECONOMIC SERVICES-contd. | | | | | |
| (b) Rural Development | | | | | |
| 2501 Special Programmes for Rural Development | | | | | |
| <i>02 Drought Prone Areas Development Programme</i> | | | | | |
| 198 Assistance to Gram Panchayats | -- | 1,11,15.00 | 1,11,15.00 | 1,26,00.00 | (-) 12 |
| 800 Other Expenditure | 8,51.11 | -- | 8,51.11 | 9,35.00 | (-) 9 |
| Total - 02 | 8,51.11 | 1,11,15.00 | 1,19,66.11 | 1,35,35.00 | (-) 12 |
| <i>03 Desert Development Programme</i> | | | | | |
| 198 Assistance to Gram Panchayats | -- | 1,73,85.00 | 1,73,85.00 | 1,30,50.00 | 33 |
| Total - 03 | -- | 1,73,85.00 | 1,73,85.00 | 1,30,50.00 | 33 |
| <i>06 Self Employment Programmes</i> | | | | | |
| 101 Swarnajayanti Gram Swarozgar Yojana | 1,85.85 | -- | 1,85.85 | 5,12.33 | (-) 64 |
| 198 Assistance to Gram Panchayats | 10,52.96 | 4,55,00.00 | 4,65,52.96 | 3,11,91.81 | 49 |
| 800 Other Expenditure | 12.84 | -- | 12.84 | 12.18 | 5 |
| Total - 06 | 12,51.65 | 4,55,00.00 | 4,67,51.65 | 3,17,16.32 | 47 |
| Total - 2501 | 21,02.76 | 7,40,00.00 | 7,61,02.76 | 5,83,01.32 | 31 |
| 2505 Rural Employment | | | | | |
| <i>01 National Programmes</i> | | | | | |
| 198 Assistance to Gram Panchayats | 3,05.53 | 16,43,14.24 | 16,46,19.77 | 20,35,18.88 | (-) 19 |
| 702 Jawahar Gram Samridhi Yojna | 3,80.46 | -- | 3,80.46 | 4,70.70 | (-) 19 |
| Total - 01 | 6,85.99 | 16,43,14.24 | 16,50,00.23 | 20,39,89.58 | (-) 19 |
| Total - 2505 | 6,85.99 | 16,43,14.24 | 16,50,00.23 | 20,39,89.58 | (-) 19 |
| 2515 Other Rural Development Programmes | | | | | |
| 001 Direction and Administration | 1,49,94.04 | -- | 1,49,94.04 | 1,45,49.65 | 3 |
| 003 Training | 6,20.69 | -- | 6,20.69 | 7,92.00 | (-) 22 |
| 101 Panchayati Raj | 1,89,33.95 | -- | 1,89,33.95 | 1,78,49.41 | 6 |
| 102 Community Development | 21,50.50 | -- | 21,50.50 | 21,61.40 | (-) 1 |
| 196 Assistance to Zilla Parishads/ District level Panchayats | 3.27 | -- | 3.27 | 9.97 | (-) 67 |
| 198 Assistance to Gram Panchayats | 37,00,81.51 | 12,49,66.36 | 49,50,47.87 | 36,72,59.77 | 35 |
| 800 Other Expenditure | 4,85,09.02 | 52,06.67 | 5,37,15.69 | 7,25,00.71 | (-) 26 |
| Total - 2515 | 45,52,92.98 | 13,01,73.03 | 58,54,66.01 | 47,51,22.91 | 23 |
| Total - (b) Rural Development | 45,80,81.73 | 36,84,87.27 | 82,65,69.00 | 73,74,13.81 | 12 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|------------------------------|--|-------|------------------------|---|--------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| C ECONOMIC SERVICES -contd. | | | | | | |
| (d) Irrigation and Flood Control | | | | | | |
| 2700 Major Irrigation | | | | | | |
| 11 Chambal Project | | | | | | |
| 101 | Maintenance and Repairs | 51,04.99 | -- | 51,04.99 | 49,26.99 | 4 |
| Total - 11 | | 51,04.99 | -- | 51,04.99 | 49,26.99 | 4 |
| 13 Tawa Project | | | | | | |
| 101 | Maintenance and Repairs | 24,44.13 | -- | 24,44.13 | 28,14.52 | (-) 13 |
| Total - 13 | | 24,44.13 | -- | 24,44.13 | 28,14.52 | (-) 13 |
| 15 Upper Wainganga Project | | | | | | |
| 101 | Maintenance and Repairs | 17,15.06 | -- | 17,15.06 | 15,71.52 | 9 |
| Total - 15 | | 17,15.06 | -- | 17,15.06 | 15,71.52 | 9 |
| 16 Thawar Project | | | | | | |
| 101 | Maintenance and Repairs | 2,55.37 | -- | 2,55.37 | 2,02.82 | 25 |
| Total - 16 | | 2,55.37 | -- | 2,55.37 | 2,02.82 | 25 |
| 17 Kolar Project | | | | | | |
| 101 | Maintenance and Repairs | 9,69.50 | -- | 9,69.50 | 8,78.08 | 10 |
| Total - 17 | | 9,69.50 | -- | 9,69.50 | 8,78.08 | 10 |
| 18 Barana Project | | | | | | |
| 101 | Maintenance and Repairs | 7,49.13 | -- | 7,49.13 | 7,70.45 | (-) 3 |
| Total - 18 | | 7,49.13 | -- | 7,49.13 | 7,70.45 | (-) 3 |
| 19- Halali Project | | | | | | |
| 101 | Maintenance and Repairs | 3,82.24 | -- | 3,82.24 | 3,71.47 | 3 |
| Total - 19 | | 3,82.24 | -- | 3,82.24 | 3,71.47 | 3 |
| 20 Bhandar Project | | | | | | |
| 101 | Maintenance and Repairs | 1,03.91 | -- | 1,03.91 | 1,70.68 | (-) 39 |
| Total - 20 | | 1,03.91 | -- | 1,03.91 | 1,70.68 | (-) 39 |
| 21 Sindh Project Phase II | | | | | | |
| 101 | Maintenance and Repairs | 57.36 | -- | 57.36 | 24.63 | 133 |
| Total - 21 | | 57.36 | -- | 57.36 | 24.63 | 133 |
| 27 Sukta Project | | | | | | |
| 101 | Maintenance and Repairs | 1,29.47 | -- | 1,29.47 | 1,12.09 | 16 |
| Total - 27 | | 1,29.47 | -- | 1,29.47 | 1,12.09 | 16 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|------------------------------|--|-------|------------------------|---|---------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| C ECONOMIC SERVICES-contd. | | | | | | |
| (d) Irrigation and Flood Control- contd. | | | | | | |
| 2700 Major Irrigation- concld. | | | | | | |
| 28 Urmil Project | | | | | | |
| 101 | Maintenance and Repairs | 1,46.07 | -- | 1,46.07 | 15.89 | 819 |
| Total - 28 | | 1,46.07 | -- | 1,46.07 | 15.89 | 819 |
| 30 Rangwan Project | | | | | | |
| 101 | Maintenance and Repairs | 3,06.60 | -- | 3,06.60 | 78.10 | 293 |
| Total - 30 | | 3,06.60 | -- | 3,06.60 | 78.10 | 293 |
| 31 Hydrology Project | | | | | | |
| 101 | Maintenance and Repairs | 7,37.83 | -- | 7,37.83 | 4,82.71 | 53 |
| Total - 31 | | 7,37.83 | -- | 7,37.83 | 4,82.71 | 53 |
| 32 Rajghat Project | | | | | | |
| 101 | Maintenance and Repairs | 24,74.89 | -- | 24,74.89 | 30,56.03 | (-) 19 |
| Total - 32 | | 24,74.89 | -- | 24,74.89 | 30,56.03 | (-) 19 |
| 33 Ban Sagar Project Unit I Project | | | | | | |
| 101 | Maintenance and Repairs | 30,60.94 | -- | 30,60.94 | -- | -- |
| Total - 33 | | 30,60.94 | -- | 30,60.94 | -- | -- |
| 36 Bavanthadi Project | | | | | | |
| 101 | Maintenance and Repairs | 5,09.34 | -- | 5,09.34 | -- | -- |
| Total - 36 | | 5,09.34 | -- | 5,09.34 | -- | -- |
| 80 General | | | | | | |
| 005 | Survey and Investigation | 27,87.43 | -- | 27,87.43 | 25,15.63 | 11 |
| 800 | Other Expenditure | 10,96.76 | -- | 10,96.76 | 21,36.88 | (-) 49 |
| Total - 80 | | 38,84.19 | -- | 38,84.19 | 46,52.51 | (-) 17 |
| Total - 2700 | | 2,30,31.02 | -- | 2,30,31.02 | 2,01,28.49 | 14 |
| 2701 Medium Irrigation | | | | | | |
| 80 General | | | | | | |
| 001 | Direction and Administration | 5,54,55.51 | -- | 5,54,55.51 | 5,24,56.37 | 6 |
| 052 | Machinery and Equipment | 42,00.60 | -- | 42,00.60 | 40,96.50 | 3 |
| 799 | Suspense | (-) 46.88 | -- | (-) 46.88 | 1,42.72 | (-) 133 |
| 800 | Other Expenditure | 1,22,74.51 | -- | 1,22,74.51 | 1,12,65.78 | 9 |
| Total - 80 | | 7,18,83.74 | -- | 7,18,83.74 | 6,79,61.37 | 6 |
| Total - 2701 | | 7,18,83.74 | -- | 7,18,83.74 | 6,79,61.37 | 6 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year | |
|--|--|--|----------|------------------------|---|---------|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | | |
| C ECONOMIC SERVICES - contd. | | | | | | |
| (d) Irrigation and Flood Control – concld. | | | | | | |
| 2702 Minor Irrigation | | | | | | |
| <i>02 Ground water</i> | | | | | | |
| 196 | Assistance to Zilla Panchayats / District Level Panchayats | 3,81.90 | -- | 3,81.90 | 8,52.69 | (-) 55 |
| Total - 02 | | 3,81.90 | -- | 3,81.90 | 8,52.69 | (-) 55 |
| <i>80 General</i> | | | | | | |
| 800 | Other Expenditure | 1,60,13.98 | -- | 1,60,13.98 | 1,62,70.27 | (-) 2 |
| Total - 80 | | 1,60,13.98 | -- | 1,60,13.98 | 1,62,70.27 | (-) 2 |
| Total - 2702 | | 1,63,95.88 | -- | 1,63,95.88 | 1,71,22.96 | (-) 4 |
| 2705 Command Area Development | | | | | | |
| 201 | Tawa Command Area Development Authority | -- | 29.21 | 29.21 | 30.84 | (-) 5 |
| 203 | Upper Wainganga Command Area Development Authority | -- | 65.12 | 65.12 | 67.37 | (-) 3 |
| 204 | Ban Sagar Command Area Development | -- | 14.11 | 14.11 | 6.89 | 105 |
| 205 | Gwalior Command Area Development Authority | -- | 1,04.71 | 1,04.71 | 1,05.98 | (-) 1 |
| 207 | Bargi Command Area Development Authority | -- | 1,18.10 | 1,18.10 | 1,36.01 | (-) 13 |
| 211 | Bariyarpur Command Area Development | -- | -- | -- | 0.44 | (-) 100 |
| 213 | Pench Diversion Cadvam Project | -- | -- | -- | 38.48 | (-) 100 |
| 215 | Mahnar Medium Irrigation Cadvam Project | -- | -- | -- | 0.49 | (-) 100 |
| 219 | Mahan Major Cadvam Project | -- | -- | -- | 11.50 | (-) 100 |
| 223 | Sindh Phase-II Cadvam Project | -- | -- | -- | 0.32 | (-) 100 |
| 800 | Other Expenditure | -- | 5,90.43 | 5,90.43 | 5,12.54 | 15 |
| Total - 2705 | | -- | 9,21.68 | 9,21.68 | 9,10.86 | 1 |
| Total-(d) Irrigation and Flood Control | | 11,13,10.64 | 9,21.68 | 11,22,32.32 | 10,61,23.68 | 6 |
| (e) Energy | | | | | | |
| 2801 Power | | | | | | |
| <i>01 Hydel Generation</i> | | | | | | |
| 001 | Direction and Administration | 69.81 | -- | 69.81 | 11,74.00 | (-) 94 |
| Total - 01 | | 69.81 | -- | 69.81 | 11,74.00 | (-) 94 |
| <i>06 Rural Electrification</i> | | | | | | |
| 800 | Other Expenditure | 57,74,00.00 | 17,02.47 | 57,91,02.47 | 34,43.62 | 16717 |
| Total - 06 | | 57,74,00.00 | 17,02.47 | 57,91,02.47 | 34,43.62 | 16717 |
| <i>80 General</i> | | | | | | |
| 101 | Assistance to Electricity Boards | 81,76,44.10 | -- | 81,76,44.10 | 97,66,54.52 | (-) 16 |
| Total - 80 | | 81,76,44.10 | -- | 81,76,44.10 | 97,66,54.52 | (-) 16 |
| Total - 2801 | | 1,39,51,13.91 | 17,02.47 | 1,39,68,16.38 | 98,12,72.14 | 42 |

STATEMENT NO.15 - contd.

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|--|---------------|------------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| C ECONOMIC SERVICES-contd. | | | | | |
| <i>(e) Energy- conclud.</i> | | | | | |
| 2810 New and Renewable Energy | | | | | |
| <i>01 Bio-energy</i> | | | | | |
| 001 Direction and Administration | 1,11.41 | -- | 1,11.41 | 1,23.26 | (-) 10 |
| Total - 01 | 1,11.41 | -- | 1,11.41 | 1,23.26 | (-) 10 |
| <i>02 Solar</i> | | | | | |
| 101 Solar Thermal Energy Programme | 8.36 | -- | 8.36 | 1,30.00 | (-) 94 |
| 102 Photovoltaic | 94,82.70 | -- | 94,82.70 | 2,40,00.00 | (-) 60 |
| Total - 02 | 94,91.06 | -- | 94,91.06 | 2,41,30.00 | (-) 61 |
| <i>60 Others</i> | | | | | |
| 600 Other Sources of Energy | 66.16 | -- | 66.16 | 70.00 | (-) 5 |
| 800 Other Expenditure | 12,56.89 | -- | 12,56.89 | 14,74.06 | (-) 15 |
| Total - 60 | 13,23.05 | -- | 13,23.05 | 15,44.06 | (-) 14 |
| Total - 2810 | 1,09,25.52 | -- | 1,09,25.52 | 2,57,97.32 | (-) 58 |
| Total - (e) Energy | 1,40,60,39.43 | 17,02.47 | 1,40,77,41.90 | 1,00,70,69.46 | 40 |
| <i>(f) Industry and Minerals</i> | | | | | |
| 2851 Village and Small Industries | | | | | |
| 001 Direction and Administration | 16,08.01 | -- | 16,08.01 | 17,08.37 | (-) 6 |
| 102 Small Scale Industries | 1,27.25 | -- | 1,27.25 | 6,51.00 | (-) 80 |
| 103 Handloom Industries | 25,45.34 | 32.73 | 25,78.07 | 51,14.89 | (-) 50 |
| 104 Handicraft Industries | 21,96.30 | -- | 21,96.30 | 15,30.47 | 44 |
| 105 Khadi and Village Industries | 29,99.00 | -- | 29,99.00 | 61,07.19 | (-) 51 |
| 106 Coir Industries | 2,48.75 | -- | 2,48.75 | 6,62.62 | (-) 62 |
| 107 Sericulture Industries | 41,04.83 | -- | 41,04.83 | 56,96.59 | (-) 28 |
| 108 Powerloom Industries | 7,25.96 | -- | 7,25.96 | 19,29.65 | (-) 62 |
| 196 Assistance to Zilla Parishads/ District level Panchayats | 7,41.30 | -- | 7,41.30 | 7,18.68 | 3 |
| 198 Assistance to Gram Panchayats | -- | -- | -- | 17.11 | (-) 100 |
| 200 Other Village Industries | 60,58.83 | -- | 60,58.83 | 59,12.10 | 2 |
| 800 Other Expenditure | 4,79,16.68 | -- | 4,79,16.68 | 6,16,54.29 | (-) 22 |
| Total - 2851 | 6,92,72.25 | 32.73 | 6,93,04.98 | 9,17,02.96 | (-) 24 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|---|--|--|-------|------------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| C ECONOMIC SERVICES-contd. | | | | | |
| <i>(f) Industry and Minerals- concld.</i> | | | | | |
| 2852 Industries | | | | | |
| <i>80 General</i> | | | | | |
| 001 | Direction and Administration | -- | -- | 19.03 | (-) 100 |
| 800 | Other Expenditure | 3,46,99.49 | -- | 2,81,52.02 | 23 |
| Total - 80 | | 3,46,99.49 | -- | 2,81,71.05 | 23 |
| Total - 2852 | | 3,46,99.49 | -- | 2,81,71.05 | 23 |
| 2853 Non-Ferrous Mining and Metallurgical Industries | | | | | |
| <i>02 Regulation and Development of Mines</i> | | | | | |
| 001 | Direction and Administration | 27,77.74 | -- | 26,94.41 | 3 |
| 004 | Research and Development | 87.57 | -- | 78.30 | 12 |
| 102 | Mineral Exploration | 9,79.15 | -- | 11,96.89 | (-) 18 |
| 198 | Assistance to Gram Panchayats | 5,67,16.03 | -- | 2,22,13.23 | 155 |
| 797 | Transfer to/from Reserve fund and deposit accounts | 7,01,14.00 | -- | 6,43,71.85 | 9 |
| Total - 02 | | 7,01,14.00 | -- | 9,05,54.68 | 44 |
| Total - 2853 | | 6,05,60.49 | -- | 13,06,74.49 | 44 |
| Total - 2853 | | 7,01,14.00 | -- | 9,05,54.68 | 44 |
| Total - (f) Industry and Minerals | | 16,45,32.23 | 32.73 | 21,04,28.69 | 12 |
| <i>(g) Transport</i> | | | | | |
| 3053 Civil Aviation | | | | | |
| <i>60 Other Aeronautical Services</i> | | | | | |
| 102 | Navigation and Air Route Services | 6.11 | -- | -- | -- |
| Total - 60 | | 6.11 | -- | -- | -- |
| <i>80 General</i> | | | | | |
| 003 | Training and Education | 8,88.54 | -- | 79.38 | 1019 |
| Total - 80 | | 8,88.54 | -- | 79.38 | 1019 |
| Total - 3053 | | 8,94.65 | -- | 79.38 | 1027 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|---------------------------------------|-------------|---------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| C ECONOMIC SERVICES- contd. | | | | | |
| <i>(g) Transport-concl.</i> | | | | | |
| 3054 Roads and Bridges | | | | | |
| <i>01 National Highways</i> | | | | | |
| 337 Roadworks | 8,24.33 | -- | 8,24.33 | 3,95.51 | 108 |
| Total - 01 | 8,24.33 | -- | 8,24.33 | 3,95.51 | 108 |
| <i>03 State Highways</i> | | | | | |
| 337 Roadworks | 59,54.11 | -- | 59,54.11 | 24,62.30 | 142 |
| Total - 03 | 59,54.11 | -- | 59,54.11 | 24,62.30 | 142 |
| <i>04 District and other Roads</i> | | | | | |
| 337 Roadworks | 7,01,81.58 | -- | 7,01,81.58 | 6,45,41.97 | 9 |
| 800 Other Expenditure | 2,51,32.18 | -- | 2,51,32.18 | 2,12,33.39 | 18 |
| Total - 04 | 9,53,13.76 | -- | 9,53,13.76 | 8,57,75.36 | 11 |
| <i>80 General</i> | | | | | |
| 001 Direction and Administration | 1,37,26.79 | -- | 1,37,26.79 | 1,39,90.43 | (-) 2 |
| 800 Other Expenditure | -- | -- | -- | 3.50 | (-) 100 |
| Total - 80 | 1,37,26.79 | -- | 1,37,26.79 | 1,39,93.93 | (-) 2 |
| Total - 3054 | 11,58,18.99 | -- | 11,58,18.99 | 10,26,27.10 | 13 |
| Total - (g) Transport | 11,67,13.64 | -- | 11,67,13.64 | 10,27,06.48 | 14 |
| <i>(i) Science, Technology and Environment</i> | | | | | |
| 3425 Other Scientific Research | | | | | |
| <i>60 Others</i> | | | | | |
| 200 Assistance to other Scientific bodies | 17,92.15 | -- | 17,92.15 | 14,49.20 | 24 |
| 600 Other Schemes | 55,61.08 | -- | 55,61.08 | 1,63,54.70 | (-) 66 |
| Total - 60 | 73,53.23 | -- | 73,53.23 | 1,78,03.90 | (-) 59 |
| Total - 3425 | 73,53.23 | -- | 73,53.23 | 1,78,03.90 | (-) 59 |
| Total - (i)-Science, Technology and Environment | 73,53.23 | -- | 73,53.23 | 1,78,03.90 | (-) 59 |

STATEMENT NO.15 - contd.

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|---------------------------------------|-----------------|---------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - contd | | | | | |
| C ECONOMIC SERVICES-contd. | | | | | |
| <i>(j) General Economic Services</i> | | | | | |
| 3451 Secretariat - Economic Services | | | | | |
| 090 Secretariat | 27,39.87 | -- | 27,39.87 | 24,45.30 | 12 |
| 101 Planning Commission/ Planning Board | 5,21.40 | -- | 5,21.40 | 4,03.56 | 29 |
| Total - 3451 | 32,61.27 | -- | 32,61.27 | 28,48.86 | 14 |
| 3452 Tourism | | | | | |
| <i>01 Tourist Infrastructure</i> | | | | | |
| 101 Tourist Centre | 7,88.00 | -- | 7,88.00 | 11,51.00 | (-) 32 |
| 190 Assistance to Public Sector and Other Undertakings | 72,50.00 | -- | 72,50.00 | 54,00.00 | 34 |
| Total - 01 | 80,38.00 | -- | 80,38.00 | 65,51.00 | 23 |
| <i>80 General</i> | | | | | |
| 001 Direction and Administration | 15,57.36 | -- | 15,57.36 | 38,07.30 | (-) 59 |
| Total - 80 | 15,57.36 | -- | 15,57.36 | 38,07.30 | (-) 59 |
| Total - 3452 | 95,95.36 | -- | 95,95.36 | 1,03,58.30 | (-) 7 |
| 3454 Census, Surveys and Statistics | | | | | |
| <i>01 Census</i> | | | | | |
| 101 Computerisation of Census Data | 43.61 | -- | 43.61 | 77.94 | (-) 44 |
| 800 Other Expenditure | 84.53 | -- | 84.53 | 0.90 | 9292 |
| Total - 01 | 1,28.14 | -- | 1,28.14 | 78.84 | 63 |
| <i>02 Surveys and Statistics</i> | | | | | |
| 001 Direction and Administration | 52,98.52 | -- | 52,98.52 | 48,03.83 | 10 |
| 110 Gazetter and Statistical Memoirs | 52.37 | -- | 52.37 | 38.96 | 34 |
| 111 Vital Statistics | -- | -- | -- | 1,32.37 | (-) 100 |
| 201 National Sample Survey Organisation | 9.11 | -- | 9.11 | -- | -- |
| 800 Other Expenditure | 4,99.00 | -- | 4,99.00 | 34,27.00 | (-) 85 |
| Total - 02 | 58,59.00 | -- | 58,59.00 | 84,02.16 | (-) 30 |
| Total - 3454 | 59,87.14 | -- | 59,87.14 | 84,81.00 | (-) 29 |

STATEMENT NO.15 - contd.

(₹ in lakh)

| Heads | Actuals for the year 2019-20 | | | Actuals for 2018-19 | Per cent Increase (+)/ Decrease (-) during the year |
|--|------------------------------|---------------------------------------|----------------------------|-----------------------|---|
| | State Fund Expenditure | Central Assistance (including CSS/CS) | Total | | |
| EXPENDITURE HEADS (REVENUE ACCOUNT) - conclud | | | | | |
| C ECONOMIC SERVICES -conclud. | | | | | |
| <i>(j) General Economic Services - conclud.</i> | | | | | |
| 3475 Other General Economic Services | | | | | |
| 106 Regulation of Weights and Measures | 19,61.24 | -- | 19,61.24 | 18,09.93 | 8 |
| 200 Regulation of Other Business Undertakings | 4,56.07 | -- | 4,56.07 | 4,53.13 | 1 |
| 800 Other Expenditure | 2.54 | -- | 2.54 | 3.50 | (-) 27 |
| Total - 3475 | 24,19.85 | -- | 24,19.85 | 22,66.56 | 7 |
| Total-(j)-General Economic Services | 2,12,63.63 | -- | 2,12,63.63 | 2,39,54.72 | (-) 11 |
| | 7,01,65.22 | | | | |
| Total-C-Economic Services | 3,49,15,77.11 | 48,75,33.18 | 4,04,92,75.51 | 3,76,57,67.04 | 8 |
| D GRANTS-IN-AID AND CONTRIBUTIONS | | | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions - | | | | | |
| | 4,34,99.96 | | | | |
| 191 Assistance to Municipal Corporation | 20,52,08.91 | -- | 24,87,08.87 | 29,51,03.68 | (-) 16 |
| 192 Assistance to Municipalities/ Municipal Councils | 14,00,82.18 | -- | 14,00,82.18 | 17,30,62.67 | (-) 19 |
| 193 Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof | 9,04,87.39 | -- | 9,04,87.39 | 11,27,78.44 | (-) 20 |
| 196 Assistance to Zilla Parishads/ District level Panchayats | 1,11,30.05 | -- | 1,11,30.05 | 1,19,01.77 | (-) 6 |
| 197 Assistance to Block Panchayats/ Intermediate level Panchayats | 2,82,08.09 | -- | 2,82,08.09 | 2,63,16.93 | 7 |
| 198 Assistance to Gram Panchayats | 5,67,59.22 | -- | 5,67,59.22 | 13,83,81.47 | (-) 59 |
| 200 Other Miscellaneous Compensations and Assignments | 1,46,47.84 | -- | 1,46,47.84 | 96,21.00 | 52 |
| | 5,81,47.80 | | | | |
| Total - 3604 | 53,18,75.84 | -- | 59,00,23.64 | 76,71,65.96 | (-) 23 |
| | 5,81,47.80 | | | | |
| Total-D - Grants-in-aid and Contributions | 53,18,75.84 | -- | 59,00,23.64 | 76,71,65.96 | (-) 23 |
| | 1,56,87,62.43 | | | | |
| TOTAL-EXPENDITURE HEADS(REVENUE ACCOUNT) | 10,83,26,30.32 | 2,64,30,37.12 | 15,04,44,29.87 | 14,21,49,20.66 | 6 |
| Salary | | | 2,93,84,30.44 | 2,55,89,65.13 | 15 |
| Subsidy | | | 1,26,41,50.01 ^a | 2,12,22,12.92 | (-) 40 |
| Grants-in-aid | | | 6,47,63,64.94 ^b | 5,36,78,69.30 | 21 |

Note: Details of Salary, Subsidy and Grants-in-aid are given in Appendix I, II and III respectively.

^a The subsidy figure in Statement No. 15 differs from that of Statement No 2 by ₹ 1,02.97 crore, which pertains to Sector-D 'Compensation and Assignment to LB and PRIs'.

^b The Grants-in-Aid figure in Statement No. 15 differs from that of Statement No. 2 by ₹ 57,97.28 crore, which pertains to (i) ₹ 53,62.28 crore pertaining to Object Head 42 (Revenue) under Sector-D 'Compensation and Assignment to LB and PRIs' and (ii) ₹ 4,35.00 crore pertaining to Object Head 45 (Revenue) under Sector-D 'Compensation and Assignment to LB and PRIs'. The Grants-in-Aid figure in Statement No. 4, Statement No. 10 and Appendix-III differs from that of Statement No 15 by ₹ 4,94.68 crore, which pertains to (i) Object Head 42 under Grants-in-Aid (Capital) amounting to ₹ 2,57.04 crore, (ii) Object Head 45 under Grants-in-Aid (Capital) for creation of Capital Assets amounting to ₹ 2,37.64 crore

Explanatory Notes

(₹ in lakh)

| Major Head of Account | Increase as compared to 2018-19 | Reasons for increase |
|--|---------------------------------|--|
| 2014- Administration of Justice | 1,18,97.02 | Mainly due to increase in expenditure on "Civil and Session Court" |
| 2029- Land Revenue | 1,74,79.37 | Mainly due to increase in expenditure on "P.N. Kisan Scheme" |
| 2039- State Excise | 1,04,44.18 | Mainly due to increase in expenditure on "Direction and Administration" |
| 2049- Interest Payments | 15,20,82.90 | Mainly due to increase in expenditure on "Interest on Market Loans" under "Interest on Internal debt", "Interest on State Provident Fund" under "Interest on small savings, Provident Funds" and "Interest on Loans for State/U.T. Plan schemes" under "Interest on Loans and Advances from Central Government". |
| 2055- Police | 2,42,47.91 | Mainly due to increase in expenditure on "Special Police", "District Police". |
| 2202- General Education | 26,81,88.09 | Mainly due to increase in expenditure on "Government Primary School" under "Elementary Education" and "Secondary Education", Government Colleges and Institutes under "University and Higher Education". |
| 2210- Medical and Public Health | 19,21,91.69 | Mainly due to increase in expenditure on "Hospital and Dispensaries" under "Urban Health Services – Allopathy". |
| 2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 6,73,22.78 | Mainly due to increase in expenditure on "Education" under "Welfare of Scheduled Tribes". |
| 2235- Social Security and Welfare | 13,33,01.19 | Mainly due to increase in expenditure on "Child Welfare" under "Social Welfare" and "Assistance to Gram Panchayat" under "Other Social Security and Welfare Programmes". |
| 2236- Nutrition | 1,23,71.31 | Mainly due to increase in expenditure on "Special Nutrition Programme" under "Distribution of nutritious food and beverages". |
| 2245- Relief on account of Natural Calamities | 14,04,01.96 | Mainly due to increase in expenditure on "Gratuitous Relief" under "Floods, Cyclones etc". |
| 2403- Animal Husbandry | 1,30,28.02 | Mainly due to increase in expenditure on "Cattle and Buffalo Development" |
| 2501- Special Programmes for Rural Development | 1,78,01.44 | Mainly due to increase in Central share from Government of India under Centrally Sponsored Scheme |
| 2515- Other Rural Development Programmes | 11,03,43.10 | Mainly due to increase in expenditure on "Assistance to Gram Panchayats" |
| 2801- Power | 41,55,44.24 | Mainly due to increase in expenditure on "Other Expenditure" under "Rural Electrification". |
| 2853- Non-Ferrous Mining and Metallurgical Industries | 4,01,19.81 | Mainly due to increase in expenditure on "Assistance to Gram Panchayats" under "Regulation and Development of Mines". |
| 3054- Roads and Bridges | 1,31,91.89 | Mainly due to increase in expenditure on "Roadworks" under "District and Other Roads". |

STATEMENT NO.15 – contd.

Explanatory Notes

(₹ in lakh)

| Major Head of Account | Decrease as compared to 2018-19 | Reasons for Decrease |
|---|---------------------------------|---|
| 2045- Other Taxes and Duties on Commodities and Services | 5,87,77.53 | Mainly due to decrease in expenditure on "Collection charges-Electricity duty" . |
| 2215- Water Supply and Sanitation | 3,07,57.23 | Mainly due to decrease in expenditure on "Rural Water supply programmes " under " Water Supply "and "Assistance to Gram Panchayats" under "Sewerage and Sanitation" |
| 2216- Housing | 6,53,55.18 | Mainly due to decrease in expenditure on "Assistance to Gram Panchayat" under "Rural Housing". |
| 2217- Urban Development | 11,15,40.56 | Mainly due to decrease in expenditure on "Other Expenditure" under "Other urban Development Schemes". |
| 2230- Labour and Employment | 3,00,63.54 | Mainly due to decrease in expenditure on " Rehabilitation of Bonded Labour" under " Labour". |
| 2250- Other Social Services | 1,34,03.67 | Mainly due to decrease in expenditure on "Tirth Darshan Scheme" |
| 2401- Crop Husbandry | 18,99,22.95 | Mainly due to decrease in expenditure on " Seeds", "Extension and Farmers training " and "Other Expenditure" . |
| 2406- Forestry and Wild Life | 1,09,56.97 | Mainly due to decrease in expenditure on "Forest Conservation, Development and Regeneration" under "Forestry". |
| 2408- Food, Storage and Warehousing | 3,50,35.45 | Mainly due to decrease in expenditure on "Food Subsidies" under "Food". |
| 2425- Co-operation | 1,22,26.31 | Mainly due to decrease in expenditure on "Assistance to Credit Co-operatives". |
| 2505- Rural Employment | 3,89,89.35 | Mainly due to decrease in Central share from Government of India under Centrally Sponsored Scheme |
| 2810- New and Renewable Energy | 1,48,71.80 | Mainly due to decrease in expenditure on "Photovoltaic" under "Solar" |
| 2851- Village and Small Industries | 2,23,97.98 | Mainly due to decrease in expenditure on "Other expenditure". |
| 3425- Other Scientific Research | 1,04,50.67 | Mainly due to decrease in expenditure on " Other Schemes" under "Others" |
| 3604- Compensations and Assignments to Local Bodies and Panchayati Raj Institutions | 17,71,42.33 | Mainly due to decrease in expenditure on "Assistance to Municipal Corporations", "Assistance to Municipalities/ Municipal councils", "Assistance to Nagar Panchayats/ Notified area committees or equivalent thereof" and " Assistance to Gram Panchayats". |

ANNEXURE TO STATEMENT NO. 15

(₹ in lakh)

| Sl. No. | Scheme Number as per Budget | Schemes for which grants are released by Government of India | Amount released for all the schemes as per PFMS Portal (includes assistance for Capital Expenditure also) | Amount booked under 'Major Head 1601-06-101 Central Assistance for State Plan' as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditure also) | Expenditure incurred on these schemes (includes Capital Expenditure also) | Deficit (-)/ Excess (+) |
|---------|-----------------------------|--|---|--|---|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. | 7458 | National Bamboo Mission | 10,93.00 | 10,93.00 | 13,07.75 | (+) 2,14.75 |
| 2. | 5420 7367 | Integrated Management of Public Distribution System | 1,71.84 | 1,71.84 | 3,25.17 | (+) 1,53.33 |
| 3. | 5305 | Strengthening of State Drug Regulatory System | 5,08.00 | 5,08.00 | 10,00.00 | (+) 4,92.00 |
| 4. | 2064 | Tertiary Care Program | 31,93.10 | 31,93.10 | 1,53.35 | (-) 30,39.75 |
| 5. | 7600 | Rashtriya Uchhtar Siksha Abhiyan(RUSA) | 38,70.00 | 38,70.00 | 1,19,02.00 | (+) 80,32.00 |
| 6. | 7331 | Other Disaster Management Projects | 33.60 | 33.60 | -- | (-) 33.60 |
| 7. | 2449 | Infrastructure facilities for Judiciary | 66,90.00 | 66,90.00 | 3,50.09 | (-) 63,39.91 |
| | 2450 | | | | 1,11,30.65 | (+) 44,40.65 |
| | 6222 | | | | 43,66.99 | (-) 23,23.01 |
| 8. | 9029 | National rural drinking Water Mission | 5,71,59.58 | 5,71,59.58 | 6,95.69 | (-) 5,64,64.29 |
| 9. | 5346 7490 | Development of Skills | 20,28.54 | 20,28.54 | 1,22.23 | (-) 19,06.31 |
| | | | | | 1,61.96 | (-) 18,66.58 |
| 10. | 7881 | Grants under Proviso to Article 275(1) of the Constitution | 4,49,38.92 | 4,49,38.92 | 2,60,55.04 | (-) 1,88,83.83 |
| 11. | 1238 | Urban Rejuvenation Mission-500 cities | 9,91,61.00 | 9,91,61.00 | 16,38,59.94 | (+) 6,46,98.94 |
| 12. | 7084 | National Family Benefit Scheme | 54,89.70 | 54,89.70 | 42,86.10 | (-) 12,03.60 |
| 13. | 9981 | Irrigation Census | 6,47.81 | 6,47.81 | 6.16 | (-) 6,41.65 |
| 14. | 0658 | Anganwadi Services(erstwhile core ICDS) | 12,14,91.91 | 12,14,91.91 | 11,16,61.89 | (-) 98,30.02 |
| 15. | 2367 | Mahila Shakti Kendra | 31.46 | 31.46 | 20.10 | (-) 11.36 |
| 16. | 0851 | National Creche Scheme | 1,32.81 | 1,32.81 | -- | (-) 1,32.81 |
| 17. | 5770 | Integrated Watershed Development/PM krishi Sinchayi Yojana-Watershed Development Component | 2,21,27.80 | 2,21,27.80 | 2,85,00.00 | (-) 63,72.20 |
| 18. | 6923 | Mahatma Gandhi National Rural Guarantee Program | 12,35,31.50 | 12,35,31.50 | 16,43,14.24 | (+) 4,07,83.24 |
| 19. | 7467 | Prime Minister Gram Sadak Yojna | 13,08,97.38 | 13,08,97.38 | 24,86,76.52 | (+) 11,77,79.14 |
| 20. | 2082 | Education Scheme for Madrasas and Minorities | 31.05 | 31.05 | -- | (-) 31.05 |
| 21. | 0948 | Schemes of States Financed From Central Road Fund (CRF) | 6,93,25.00 | 6,93,25.00 | 4,72,25.96 | (-) 2,20,99.04 |
| 22. | 5859 | Indira Gandhi National Disability Pension Scheme(IGNDPS) | 28,94.46 | 28,94.46 | 66,20.73 | (+) 37,26.27 |
| 23. | 8786 | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) | 3,04,30.82 | 3,04,30.82 | 10,17,01.84 | (+) 7,12,71.02 |
| 24. | 5863 | Indira Gandhi National Widow Pension Scheme(IGNWPS) | 1,87,39.53 | 1,87,39.53 | 3,55,07.11 | (+) 1,67,67.58 |
| 25. | 6931 | National Programme of Mid Day Meal in Schools | 5,04,07.62 | 5,04,07.62 | 10,33,67.00 | (+) 5,29,59.38 |
| 26. | 8810/5330 | Sarva Shiksha Abhiyan/Samagra Shiksha Abhiyan | 25,61,44.65 | 25,61,44.65 | 46,57,13.72 | (+) 20,95,69.07 |
| 27. | 5198 | Pradhan Mantri Awas Yojna (PMAY)- Rural | 22,91,97.58 | 22,91,97.58 | 48,84,45.95 | (+) 25,92,48.37 |
| 28. | 5724 | National Rural Health Mission | 16,84,59.42 | 16,84,59.42 | 28,85,52.94 | (+) 12,00,93.52 |
| 29. | 7706 | Swachh Bharat Mission Urban | 26,72.48 | 26,72.48 | 2,14,99.23 | (+) 1,88,26.75 |
| 30. | 0908 | Integrated Scheme on Agriculture Census and Statistics | 1,45.00 | 1,45.00 | 40.03 | (-) 1,04.97 |

ANNEXURE TO STATEMENT NO. 15-concl'd.

(₹ in lakh)

| Sl. No. | Scheme Number as per Budget | Schemes for which grants are released by Government of India | Amount released for all the schemes as per PFMS Portal (includes assistance for Capital Expenditure also) | Amount booked under 'Major Head 1601-06-101 Central Assistance for State Plan' as per RBI Clearance Memos/Sanction Orders (includes assistance for Capital Expenditure also) | Expenditure incurred on these schemes (includes Capital Expenditure also) | Deficit (-)/ Excess (+) |
|---------|-----------------------------|--|---|--|---|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 31. | 6625 | Livestock Census and Integrated Sample Survey | 12,56.50 | 12,56.50 | 6,90.22 | (-) 5,66.28 |
| 32. | 7501 | National Food Security Mission | 2,00,18.09 | 2,00,18.09 | 2,16,96.51 | (+) 16,78.42 |
| 33. | 7494 | Sub Mission on Seed and Planting Material | 20,20.48 | 20,20.48 | 22,42.97 | (+) 2,22.49 |
| 34. | 5116 | National Mission on Horticulture | 25,98.73 | 25,98.73 | 35,42.50 | (+) 9,43.77 |
| 35. | 7499 | National Project on Soil Health and Fertility | 5,01.48 | 5,01.48 | 7,01.46 | (+) 1,99.98 |
| 36. | 6836 | National Rural Livelihood Mission | 4,13,56.34 | 4,13,56.34 | 4,55,00.00 | (+) 41,43.66 |
| 37. | 1227 | Paramparagat Krishi Vikas Yojana | 25,81.68 | 25,81.68 | 34,81.56 | (+) 8,99.88 |
| 38. | 5512 | Boys and Girls Hostels | 1,20.00 | 1,20.00 | 25.34 | (-) 94.66 |
| 39. | 6103 | Child Protection Scheme | 30,52.71 | 30,52.71 | 46,11.10 | (+) 15,58.39 |
| 40. | 5240 | Conservation of Aquatic Eco Systems | 8,41.36 | 8,41.36 | 2,94.33 | (-) 5,47.03 |
| 41. | 1263 | National Urban Livelihood Mission-State Component | 48,79.64 | 48,79.64 | 91,58.00 | (+) 42,78.36 |
| 42. | 5317 | Forest Fire Prevention and Management Scheme | 3,27.29 | 3,27.29 | 2,98.10 | (-) 29.19 |
| 43. | 5626 | Rashtriya Krishi Vikas Yojna | 2,17,26.00 | 2,17,26.00 | 2,33,77.02 | (+) 16,51.02 |
| 44. | 5206 | Nirmal Bharat Abhiyan (SBM- RURAL) | 2,42,65.39 | 2,42,65.39 | 3,50,00.01 | (+) 1,07,34.62 |
| 45. | 7497 | Integrated Scheme Across and climate Change Action Plan/ Rainfed Area Development and Climate Change | 2,70.00 | 2,70.00 | 55.45 | (-) 2,14.55 |
| 46. | 9253 | Consumer Welfare fund/ Consumer Awareness | 60.00 | 60.00 | 38.38 | (-) 21.62 |
| 47. | 7705 | Mission for Development of 100 Smart Cities | 6,86,00.00 | 6,86,00.00 | 4,16,00.00 | (-) 2,70,00.00 |
| 48. | 7488 | Green India Mission-National Afforestation Programme | 30,65.29 | 30,65.29 | 51,54.94 | (+) 20,89.65 |
| 49. | 6917 | Pradhan Mantri MatruVandana Yojana | 17,60.06 | 17,60.06 | 1,25,10.40 | (+) 1,07,50.34 |
| 50. | 7492 | Sub- Mission on Agriculture Extension | 36,58.20 | 36,58.20 | 61,28.76 | (+) 24,70.56 |
| 51. | 1326 | Swadhar Greh | 1,62.06 | 1,62.06 | 2,40.87 | (+) 78.81 |
| 52. | 0647 | Rashtriya Gram Swaraj Abhiyan | 85,48.00 | 85,48.00 | 1,68,37.00 | (+) 82,89.00 |
| 53. | 3287 | Integrated Development and Management of Fisheries | 18,59.47 | 18,59.47 | -- | (-) 18,59.47 |
| 54. | 5172 | Modernisation Of Police Forces | 18,48.90 | 18,48.90 | 52,62.26 | (+) 34,13.36 |
| | 2643 | | | | 5,34.57 | (-) 13,14.33 |

Source:- (a) PFMS portal of website of Controller General of Accounts.

(b) Budget documents of the State Government.

16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

(figures in italics and bold represent charged expenditure)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------------|----------------------------|--|------------|-------------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| A - CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | |
| 4055-Capital Outlay on Police | | | | | | |
| 207-State Police | -- | | | | | |
| Criminal investigation department | 1,59.50 | 22,11.57 | -- | 22,11.57 | 33,17.05 | 1287 |
| Construction/strengthening of Police Stations in Naxal Affected Areas | -- | -- | -- | -- | 15,80.00 | -- |
| Strengthening Home Land Security | 20,00.00 | 20,23.93 | -- | 20,23.93 | 58,08.82 | 1 |
| Infrastructure development in Police Stations for women police force | 40,00.00 | 90.00 | -- | 90.00 | 40,90.00 | (-) 98 |
| General Expenditure (Special Police) | -- | 5,32.67 | -- | 5,32.67 | 5,32.67 | -- |
| Wireless office Bhopal and Gwalior | -- | 10,65.76 | -- | 10,65.76 | 10,65.76 | -- |
| Security of big cities and sensitive places | -- | 26,94.97 | -- | 26,94.97 | 26,94.97 | -- |
| Modernisation of Police Force | -- | 5,32.23 | -- | 5,32.23 | 5,32.23 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 13,26.36 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 9,99.92 | -- | 9,99.92 | 17,07.92 | -- |
| Total - 207 | 61,59.50 | 1,01,51.05 | -- | 1,01,51.05 | 2,26,55.78 | 65 |
| 208-Special Police | | | | | | |
| Formation of Horserider Party/Dog squad | -- | -- | -- | -- | 3,12.25 | -- |
| Establishment of State Industrial Security Force Battalion | -- | -- | -- | -- | 20,74.99 | -- |
| Total - 208 | -- | -- | -- | -- | 23,87.24 | -- |
| 210-Research, Education and Training- | | | | | | |
| Upgradation of Police Training Institutions (13 th Finance Commission) | -- | -- | -- | -- | 76,64.00 | -- |
| Reorganisation of special service force and other police training institutes | -- | 7,00.00 | -- | 7,00.00 | 45,00.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4,15.64 | -- |
| Total - 210 | -- | 7,00.00 | -- | 7,00.00 | 1,25,79.64 | -- |
| 211-Police Housing- | | | | | | |
| Modernisation of Police Force | -- | -- | -- | -- | 3,35,45.14 | -- |
| Construction of residential houses and buildings through M.P. Police Housing Corporation | 2,58,27.90 | 3,27,40.00 | -- | 3,27,40.00 | 11,20,57.90 | 27 |
| Total - 211 | 2,58,27.90 | 3,27,40.00 | -- | 3,27,40.00 | 14,56,03.04 | 27 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| A - CAPITAL ACCOUNT OF GENERAL SERVICES—contd. | | | | | | |
| 4055-Capital Outlay on Police—concltd. | | | | | | |
| 789-Special Component plan for scheduled caste- Upgradation of Police Training Institutions (13 th Finance Commission) | -- | -- | -- | -- | 24,80.00 | -- |
| Establishment of State Industrial Security Force Battalion Integrated Training Complex | -- | -- | -- | -- | 4,51.80 | -- |
| Capacity Construction and Efficiency Development | -- | -- | -- | -- | 9,63.09 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,83.45 | -- |
| Total - 789 | -- | -- | -- | -- | 50,06.62 | -- |
| 796-Tribal area sub-plan Construction of residential houses and building through M.P. Police Housing Corporation | -- | -- | -- | -- | 62,30.00 | -- |
| Upgradation of Police Training Institutions (13 th Finance Commission) | -- | -- | -- | -- | 33,30.00 | -- |
| Establishment of State Industrial Security Force Battalion Integrated Training Complex | -- | -- | -- | -- | 9,03.97 | -- |
| Capacity Construction and Efficiency Development | -- | -- | -- | -- | 10,28.28 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2,00.00 | -- |
| Total - 796 | -- | -- | -- | -- | 4,07.50 | -- |
| 800-Other expenditure Highway Safety and Protection | -- | 5,00.00 | -- | 5,00.00 | 16,46.09 | -- |
| Forensic Science | -- | -- | -- | -- | 5,30.00 | -- |
| Cyber Crime Investigation | -- | -- | -- | -- | 6,33.33 | -- |
| Centralised Police Call Centre and Control Room Mechanism | 10,00.00 | 2,26.93 | -- | 2,26.93 | 19,06.93 | (-) 77 |
| Formation of Women Crime Cell | -- | -- | -- | -- | 9,86.55 | -- |
| Formation of Horserider Party/Dog Squad | -- | -- | -- | -- | 272.82 | -- |
| Transportation Management in Big Cities | -- | 14,74.25 | -- | 14,74.25 | 46,74.25 | -- |
| Newly Constituted 36 th Bharat Rakshit Vahini Balaghat | 20,00.00 | 7,00.00 | -- | 7,00.00 | 47,00.00 | (-) 65 |
| Construction of administrative building | 20,00.00 | 76,19.00 | -- | 76,19.00 | 96,19.00 | 281 |
| Reformation of Narcotics Branch | -- | 5,86.15 | -- | 5,86.15 | 5,86.15 | -- |
| National emergency response system | -- | -- | 5,60.43 | 5,60.43 | 5,60.43 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 63.81 | 63.91 | 1,27.72 | 12,17.72 | -- |
| Total - 800 | 50,00.00 | 1,11,70.14 | 6,24.34 | 1,17,94.48 | 2,73,33.27 | 136 |
| Total - 4055 | 3,69,87.40 | 5,47,61.19 | 6,24.34 | 5,53,85.53 | 23,17,43.68 | 50 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| A - CAPITAL ACCOUNT OF GENERAL SERVICES—contd. | | | | | | |
| 4058-Capital Outlay on Stationery and Printing | | | | | | |
| 103-Government Press | | | | | | |
| Machinery and Equipment | 47.07 | 6.79 | -- | 6.79 | 11,79.88 | (-) 86 |
| 796-Tribal Area Sub-Plan | | | | | | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 15.39 | -- |
| 800-Other Expenditure | | | | | | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 25.25 | -- |
| Total - 4058 | 47.07 | 6.79 | -- | 6.79 | 12,20.52 | (-) 86 |
| 4059-Capital Outlay on Public Works | | | | | | |
| <i>01- Office Buildings –</i> | | | | | | |
| <i>051-Construction –</i> | | | | | | |
| Construction work under Jail improvement scheme | -- | 1,20.00 | -- | 1,20.00 | 20,69.75 | -- |
| Administration of Justice | -- | -- | 1,10,85.80 | 1,10,85.80 | 3,68,10.02 | -- |
| Construction of Building for PWD Divisions/Sub Divisions | -- | 1,33.61 | -- | 1,33.61 | 13,81.72 | -- |
| Construction of Building for Tehsils, District and Divisions | -- | 89,97.75 | -- | 89,97.75 | 1,90,03.50 | -- |
| Construction of Public Service Centres | -- | 1,08.16 | -- | 1,08.16 | 48,54.09 | -- |
| Madhayalok guest house new Mumbai | -- | 23.12 | -- | 23.12 | 18,23.12 | -- |
| 10 Court Building Rajgarh | 2,73.38 | -- | -- | -- | 7,84.96 | (-) 100 |
| Construction of New Court Building at Ujjain | -- | -- | -- | -- | 24,89.15 | -- |
| Construction of Modern Hostel and 500 Sector Auditorium at Academy of Administration | 23.94 | -- | -- | -- | 5,48.02 | (-) 100 |
| Construction of District Court (Phase-I, 100 Court Room) at P.S.M. Campus Jabalpur | 8,81.03 | -- | -- | -- | 94,40.53 | (-) 100 |
| Public Service Commission Indore | -- | -- | -- | -- | 5,99.99 | -- |
| Controller Registrar and Superitendent Mudrank Bhawan Nirman | -- | -- | -- | -- | 7,46.78 | -- |
| Construction of Revenue Quarters Sehore | 8,50.44 | -- | -- | -- | 14,12.39 | (-) 100 |
| Capital Outlay on Public Works | -- | -- | -- | -- | 5,65.14 | -- |
| Construction of Composite office Building Guna | -- | -- | -- | -- | 5,95.18 | -- |
| Construction of condominiums twelve 'A' type benglows for hon'ble High Court Judge | -- | -- | -- | -- | 6,99.76 | -- |
| Construction of new court building at Ganj Basoda Vidisha | 8,25.77 | -- | -- | -- | 8,25.77 | (-) 100 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| A - CAPITAL ACCOUNT OF GENERAL SERVICES—contd. | | | | | | |
| 4059-Capital Outlay on Public Works-contd. | | | | | | |
| <i>01- Office Buildings – conclud.</i> | | | | | | |
| 051-Construction –conclud. | | | | | | |
| Construction of new court building at Vidisha | 10,87.90 | -- | -- | -- | 10,87.90 | (-) 100 |
| Construction of High Court Building and Residential Campus | -- | -- | 8,85.02 | 8,85.02 | 8,85.02 | -- |
| Construction of Warehouse for Electronic Voting Machines and V.V.P.A.T | -- | 1,12,88.00 | -- | 1,12,88.00 | 1,12,88.00 | -- |
| Construction/ Reconstruction/ Re establishment of Circuit House/Rest House | -- | 7,63.20 | -- | 7,63.20 | 7,63.20 | -- |
| Reconstruction of Madhya Pradesh Bhawan, New Delhi | -- | 30,00.89 | -- | 30,00.89 | 30,00.89 | -- |
| Construction of Residential Campus at Tehsils having Less population | -- | 6,50.30 | -- | 6,50.30 | 6,50.30 | -- |
| Construction Works for strengthening of Security of Jail Works/Project having no expenditure during the last five years | -- | 6,95.23 | -- | 6,95.23 | 6,95.23 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 2,99,09.91 | 19,47.21 | -- | 19,47.21 | 13,94,90.03 | (-) 93 |
| Total - 051 | 3,38,52.37 | 2,77,27.47 | 1,19,70.82 | 3,96,98.29 | 25,14,72.53 | 17 |
| 101- General Pool Accommodation | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 31.01 | -- |
| 201-Acquisition of Land | | | | | | |
| Purchase of office building for Commercial Tax Department | -- | -- | -- | -- | 2,76.65 | -- |
| 789- Special Component Plan for Scheduled Castes | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 72,49.82 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 81,57.87 | -- |
| 800 -Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 13,10.75 | -- |
| Total - 01 | 3,38,52.37 | 2,77,27.47 | 1,19,70.82 | 3,96,98.29 | 26,84,98.63 | 17 |
| <i>60 -Other Buildings</i> | | | | | | |
| 051- Construction | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,42.88 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 66,27.98 | -- |
| Total - 051 | -- | -- | -- | -- | 69,70.86 | -- |
| 789-Special Component Plan for Scheduled Castes | | | | | | |
| Establishment of New Police Station | -- | -- | -- | -- | 2,53.90 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,61.06 | -- |
| Total - 789 | -- | -- | -- | -- | 4,14.96 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| A - CAPITAL ACCOUNT OF GENERAL SERVICES—contd. | | | | | | |
| 4059-Capital Outlay on Public Works –concl. | | | | | | |
| <i>60 -Other Buildings - concl.</i> | | | | | | |
| 800 -Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 81.45 | -- |
| Total - 60 | -- | -- | -- | -- | 74,67.27 | -- |
| <i>80 - General</i> | | | | | | |
| 001 -Direction and Administration | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,12.79 | -- |
| 051- Construction | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 46,84.74 | -- |
| 052-Machinery and Equipment | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 53,86.44 | -- |
| 091-Atteched office - | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 30,49.80 | -- |
| 201- Acquisition of Land | | | | | | |
| Land acquisition for Integrated Check Post | -- | -- | -- | -- | 12,08.05 | -- |
| Construction of office buildings | -- | 9,47.41 | -- | 9,47.41 | 40,34.18 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 9,20.34 | -- | -- | -- | 1,13,37.92 | (-) 100 |
| Total - 201 | 9,20.34 | 9,47.41 | -- | 9,47.41 | 1,65,80.15 | 3 |
| 789- Special Component Plan for Scheduled Castes | | | | | | |
| Jail Improvement Scheme | -- | -- | -- | -- | 48.09 | -- |
| 796-Tribal Area Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,17.61 | -- |
| 800-Other expenditure | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 20,82.20 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,10,69.93 | -- |
| Total - 800 | -- | -- | -- | -- | 1,31,52.13 | -- |
| Total - 80 | 9,20.34 | 9,47.41 | -- | 9,47.41 | 4,31,31.75 | 3 |
| Total - 4059 | 3,47,72.71 | 2,86,74.88 | 1,19,70.82 | 4,06,45.70 | 31,90,97.65 | 17 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| A - CAPITAL ACCOUNT OF GENERAL SERVICES—concl. | | | | | | |
| 4070 -Capital Outlay on Other Administrative Services- | | | | | | |
| 003-Training | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 50.00 | -- |
| 800-Other expenditure | | | | | | |
| Grant for Infrastructure Development under Public Private Partnership | 4,31.80 | 20,14.60 | -- | 20,14.60 | 1,09,77.15 | 367 |
| Investment in MSME venture Capital Fund | -- | -- | -- | -- | 5,00.00 | -- |
| Investment in Share Capital of Venture Capital Fund Company | -- | -- | -- | -- | 26.50 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,76.62 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 30.00 | 1,50.00 | -- | 1,50.00 | 22,94.23 | 400 |
| Total - 800 | 4,61.80 | 21,64.60 | -- | 21,64.60 | 1,41,74.50 | 369 |
| Total - 4070 | 4,61.80 | 21,64.60 | -- | 21,64.60 | 1,42,24.50 | 369 |
| Total -A- CAPITAL ACCOUNT OF GENERAL SERVICES | 7,22,68.98 | 8,56,07.46 | 1,25,95.16 | 9,82,02.62 | 56,62,86.35 | 36 |

STATEMENT NO.16-contd.

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | (₹ in lakh) |
|---|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | Per cent Increase (+)/ Decrease (-) during the year |
| 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> | | | | | | |
| 052-Machinery and Equipment | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 20.70 | -- |
| 201-Elementary Education | | | | | | |
| Construction/Repairing of toilets in schools | -- | -- | -- | -- | 2,06,25.34 | -- |
| Construction of Boundary Wall of Schools | 1,30.50 | 3,08.00 | -- | 3,08.00 | 7,63.50 | 136 |
| Sarva Shiksha Abhiyan (Education For All) | 1,26,66.78 | -- | -- | -- | 6,21,81.01 | (-) 100 |
| Completion of incomplete school buildings under Sarva Shiksha Abhiyan | 1,25.40 | 2,97.50 | -- | 2,97.50 | 22,09.82 | 137 |
| Infrastructure Protection and Development of Primary and Secondary Schools | -- | 12,75.00 | -- | 12,75.00 | 12,75.00 | -- |
| Security of Girls Hostels and Watchman Room | -- | 7,20.00 | -- | 7,20.00 | 7,20.00 | -- |
| Samagra Shiksha Abhiyan | -- | -- | 6,21,16.28 | 6,21,16.28 | 6,21,16.28 | -- |
| Drinking Water | -- | 5,60.00 | -- | 5,60.00 | 5,60.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 25,65.93 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 2,63.52 | -- | -- | -- | 1,84,66.41 | (-) 100 |
| Total - 201 | 1,31,86.20 | 31,60.50 | 6,21,16.28 | 6,52,76.78 | 17,14,83.29 | 395 |
| 202 -Secondary Education | | | | | | |
| Construction of Higher Secondary School by the Housing Board on Hire Purchase basis | -- | -- | -- | -- | 8,51.45 | -- |
| Construction of Higher Secondary School Buildings | 2,19,11.91 | 2,39,39.65 | -- | 2,39,39.65 | 7,46,22.92 | 9 |
| Strengthening of Physical Education and Sports | 91.01 | 2,25.91 | -- | 2,25.91 | 20,53.59 | 148 |
| Construction/Renovation of Toilets in Schools | -- | -- | -- | -- | 14,32.57 | -- |
| Establishment and operation of model schools | 44.81 | 1,25.03 | -- | 1,25.03 | 12,69.98 | 179 |
| Expenditure pertaining to incomplete work under National Middle Education | -- | -- | -- | -- | 23,61.55 | -- |
| Construction of Hostel in Excellent School and Model School | 23,21.05 | 48,70.77 | -- | 48,70.77 | 71,91.82 | 110 |
| Higher Secondary Schools | -- | 27,26.22 | -- | 27,26.22 | 27,26.22 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 48,29.29 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 24,91.21 | 6,14.83 | -- | 6,14.83 | 1,25,96.60 | (-) 75 |
| Total - 202 | 2,68,59.99 | 3,25,02.41 | -- | 3,25,02.41 | 10,99,35.99 | 21 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(a) Capital Account of Education, Sports, Art and Culture–contd.</i> | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture – contd. | | | | | | |
| <i>01 - General Education –contd.</i> | | | | | | |
| 203 - University and Higher Education- | | | | | | |
| Implementation of National Higher Education Compain Scheme | 90,16.33 | -- | 1,19,02.00 | 1,19,02.00 | 2,75,32.05 | 32 |
| Construction of Government College building | 69,49.38 | 97,05.00 | -- | 97,05.00 | 4,76,91.00 | 40 |
| Construction of Staff Rooms | -- | -- | -- | -- | 3,49.51 | -- |
| National Law Institute, Bhopal | -- | -- | -- | -- | 6,75.00 | -- |
| Improvement in M.P. Higher Education | 1,17,31.00 | -- | 1,00,05.23 | 1,00,05.23 | 2,41,50.06 | (-) 15 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 40,14.81 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 3,99.14 | -- | 3,99.14 | 73,55.17 | -- |
| Total - 203 | 2,76,96.71 | 1,01,04.14 | 2,19,07.23 | 3,20,11.37 | 11,17,67.60 | 16 |
| 600- General | | | | | | |
| Construction of buildings | -- | -- | -- | -- | 3,55.68 | -- |
| 789- Special Component Plan for Scheduled Castes | | | | | | |
| Construction of hostel buildings for Government Colleges | -- | -- | -- | -- | 17,41.46 | -- |
| Construction of College Building | -- | -- | -- | -- | 14,65.32 | -- |
| Sarva Shiksha Abhiyan (Education for all) | -- | -- | -- | -- | 1,11,04.85 | -- |
| Construction of School Building | -- | -- | -- | -- | 4,18.80 | -- |
| Construction of Boundry wall of School | -- | -- | -- | -- | 6,75.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 4,49.66 | -- |
| Implementation of National Higher Education Compain Scheme | -- | -- | -- | -- | 12,48.22 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2,60.90 | -- |
| Total - 789 | -- | -- | -- | -- | 1,73,64.21 | -- |
| 793 -Special Central Assistance for SC Component plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3.00 | -- |
| 794 -Special Central Assistance for Tribal Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 5.82 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Construction of Hostel Buildings | -- | -- | -- | -- | 28,41.49 | -- |
| Construction of College Buildings | -- | -- | -- | -- | 47,38.07 | -- |
| Secondary Education - | | | | | | |
| Minor works in Higher Secondary and High Schools | -- | -- | -- | -- | 96,36.25 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(a) Capital Account of Education, Sports, Art and Culture–contd.</i> | | | | | | |
| 4202-Capital Outlay on Education, Sports, Art and Culture–contd. | | | | | | |
| <i>01 - General Education –concl.</i> | | | | | | |
| 796 -Tribal Area Sub-Plan -concl. | | | | | | |
| Construction of Buildings for Higher Secondary and High Schools | -- | -- | -- | -- | 13,37.84 | -- |
| Construction fo School Building | -- | -- | -- | -- | 5,50.00 | -- |
| Construction of Boundry Wall of School | -- | -- | -- | -- | 9,50.00 | -- |
| Sarva Shiksha Abhiyan (Education for all) | -- | -- | -- | -- | 2,43,36.06 | -- |
| Higher Secondary School | -- | -- | -- | -- | 1,63,47.42 | -- |
| Implementation of National Higher Education Compaign Scheme | -- | -- | -- | -- | 6,29.36 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 4,34.27 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 23,52.54 | -- |
| Total - 796 | -- | -- | -- | -- | 6,41,53.30 | -- |
| 797 -Transfer to/from Reserve Funds and Deposit Account | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | (-) 33.22 ^(a) | -- |
| 800–Other expenditure | | | | | | |
| Establishment of Sport Academies | 9,25.57 | -- | -- | -- | 82,04.41 | (-) 100 |
| Construction of Stadium and Sports Infrastructure | -- | -- | -- | -- | 1,08,73.81 | -- |
| Sarva Shiksha Abhiyan | -- | -- | -- | -- | 19,08.24 | -- |
| Infrastructure work for stadium and sports | 28,43.45 | -- | -- | -- | 46,10.01 | (-) 100 |
| District Education and Training Institute for Basic Minumum Service | 1,95.41 | -- | -- | -- | 25,35.59 | (-) 100 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 48,34.13 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 9.56 | 84.32 | -- | 84.32 | 14,26.91 | 782 |
| Total - 800 | 39,73.99 | 84.32 | -- | 84.32 | 3,43,93.10 | (-) 98 |
| Total - 01 | 7,17,16.90 | 4,58,51.37 | 8,40,23.51 | 12,98,74.88 | 50,94,49.47 | 81 |
| <i>02 - Technical Education –</i> | | | | | | |
| 001 -Direction and Administration | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 51,20.65 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 33.52 | -- |
| Total - 001 | -- | -- | -- | -- | 51,54.17 | -- |

(a) Minus balance is under reconciliation.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-----------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(a) Capital Account of Education, Sports, Art and Culture–contd.</i> | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture–contd. | | | | | | |
| <i>02 - Technical Education – conclud.</i> | | | | | | |
| 104 - Polytechnics- | | | | | | |
| Polytechnic Institutions | 70.60 | -- | 5.00 | 5.00 | 1,94,38.70 | (-) 93 |
| Construction of Polytechnic buildings | -- | -- | -- | -- | 29,84.02 | -- |
| Construction of Building for ITI | 8,43.81 | 94.10 | -- | 94.10 | 1,75,25.00 | (-) 89 |
| Strengthening of ITI | 62.92 | -- | -- | -- | 14,55.24 | (-) 100 |
| Capital Outlay on Education, Arts and Culture | 17,59.26 | 14,80.90 | -- | 14,80.90 | 98,08.57 | (-) 16 |
| Strengthening and Extension of Vocational Training | 58,77.18 | 31,46.84 | -- | 31,46.84 | 1,72,80.00 | (-) 46 |
| Establishment of Model I.T.I. at District level | 1,44.52 | -- | -- | -- | 11,79.48 | (-) 100 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 10,70.30 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 3,20.60 | -- | 3,20.60 | 50,16.86 | -- |
| Total- 104 | 87,58.29 | 50,42.44 | 5.00 | 50,47.44 | 7,58,47.80 | (-) 42 |
| 105 -Engineering/Technical Colleges and Institutes- | | | | | | |
| Construction of Boundary Wall of Schools | -- | 7,45.50 | -- | 7,45.50 | 7,45.50 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 10,01.92 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 3,19.50 | 6.26 | -- | 6.26 | 41,82.13 | (-) 98 |
| Total- 105 | 3,19.50 | 7,51.76 | -- | 7,51.76 | 59,29.55 | 135 |
| 789-Special Component Plan for Scheduled Castes | | | | | | |
| Construction of building for Technical Education | -- | -- | -- | -- | 20,72.87 | -- |
| Dr. Baba Saheb Ambedkar Polytechnic Institute | -- | -- | -- | -- | 44,14.18 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 25,60.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3,73.02 | -- |
| Total- 789 | -- | -- | -- | -- | 94,20.07 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Construction of Buildings for Technical Education | -- | -- | -- | -- | 6,65.29 | -- |
| Eklavya Polytechnic Institute | -- | -- | -- | -- | 35,71.41 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 22,36.91 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 15,24.17 | -- |
| Total - 796 | -- | -- | -- | -- | 79,97.78 | -- |
| 800 -Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 6.74 | -- |
| Total - 02 | 90,77.79 | 57,94.20 | 5.00 | 57,99.20 | 10,43,56.11 | (-) 36 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(a) Capital Account of Education, Sports, Art and Culture–contd.</i> | | | | | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture–contd. | | | | | | |
| <i>03 - Sports and Youth Services</i> | | | | | | |
| 003- Sports and Youth Welfare ^(a) | | | | | | |
| Construction of building for Industrial Training Institute | 49,91.41 | -- | -- | -- | 1,16,45.63 | (-) 100 |
| A.D.B.Project (Skill Development) | -- | -- | 73,67.60 | 73,67.60 | 73,67.60 | -- |
| Total - 003 | 49,91.41 | -- | 73,67.60 | 73,67.60 | 1,90,13.23 | 48 |
| 102- Sports Stadium | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 8,30.89 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,18.82 | -- |
| Total - 102 | -- | -- | -- | -- | 9,49.71 | -- |
| 789-Special Component Plan for Scheduled Castes | | | | | | |
| Construction of Stadium and Sports Infrastructure | -- | -- | -- | -- | 47,28.94 | -- |
| Establishment of Sports Academies | -- | -- | -- | -- | 20,60.38 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 83.54 | -- |
| Total - 789 | -- | -- | -- | -- | 68,72.86 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Establishment of Sports Academies | -- | -- | -- | -- | 23,14.20 | -- |
| Construction of Stadium and Sports Infrastructure | -- | -- | -- | -- | 50,07.01 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3,36.97 | -- |
| Total - 796 | -- | -- | -- | -- | 76,58.18 | -- |
| 800-Other Expenditure | | | | | | |
| Construction of Stadium and Sports Infrastructure | 8,34.81 | 20,61.97 | -- | 20,61.97 | 40,78.07 | 147 |
| Establishment of Sports Academies | -- | 18,56.98 | -- | 18,56.98 | 18,56.98 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 4,22.24 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 2,05.12 | -- | -- | -- | 11,60.72 | (-) 100 |
| Total - 800 | 10,39.93 | 39,18.95 | -- | 39,18.95 | 75,18.01 | 277 |
| Total - 03 | 60,31.34 | 39,18.95 | 73,67.60 | 1,12,86.55 | 4,20,11.99 | 87 |
| <i>04 - Art and Culture</i> | | | | | | |
| 104 -Archives | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3.07 | -- |

(a) Classification 4202-03-003 is not as per list of Major and Minor heads of account of Union and States

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| 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. | | | | | | |
| <i>04 - Art and Culture-concl.</i> | | | | | | |
| 106 -Museums | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 11,13.75 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 77.04 | -- |
| Total - 106 | -- | -- | -- | -- | 11,90.79 | -- |
| 796-Tribal Area Sub-Plan | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 5,91.63 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 5,07.08 | -- |
| Total - 796 | -- | -- | -- | -- | 10,98.71 | -- |
| 800 -Other expenditure | | | | | | |
| Construction of Hostel buildings | -- | -- | -- | -- | 1,15,46.00 | -- |
| Development of M.P. Cultural Committee | -- | -- | -- | -- | 9,98.00 | -- |
| Additional Construction in Government Education Colleges and District Education and Training Institutes | 2,60.70 | 2,51.06 | -- | 2,51.06 | 16,16.95 | (-) 4 |
| Construction of building for Raja Mansingh Tomar Music and Art University, Gwalior | -- | -- | -- | -- | 8,01.00 | -- |
| Upgradation of Ravindra Bhawan Campus | 12,00.00 | -- | 2,36.74 | 2,36.74 | 41,62.01 | (-) 80 |
| Establishment of Vedanta Peeth | 29,75.00 | -- | -- | -- | 29,75.00 | (-) 100 |
| Construction of School Buildings | -- | 5,60.00 | -- | 5,60.00 | 5,60.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,49.58 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 29,72.99 | 7,00.00 | 3,17.16 | 10,17.16 | 75,47.55 | (-) 66 |
| Total - 800 | 74,08.69 | 15,11.06 | 5,53.90 | 20,64.96 | 3,03,56.09 | (-) 72 |
| Total - 04 | 74,08.69 | 15,11.06 | 5,53.90 | 20,64.96 | 3,26,48.66 | (-) 72 |
| Total - 4202 | 9,42,34.72 | 5,70,75.58 | 9,19,50.01 | 14,90,25.59 | 68,84,66.23 | 58 |
| Total - (a) Capital Account of Education,Sports, Art and Culture | 9,42,34.72 | 5,70,75.58 | 9,19,50.01 | 14,90,25.59 | 68,84,66.23 | 58 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-----------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| 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 – | | | | | | |
| <i>01 - Urban Health Services–</i> | | | | | | |
| 001- Direction and Administration | -- | -- | -- | -- | 14.64 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | | | | | | |
| 110 -Hospital and Dispensaries – | | | | | | |
| Construction of remaining part of 650 bedded Kamla Nehru Hospital of Hamidia Hospital for relief to Gas Victim persons | -- | -- | -- | -- | 19,50.74 | -- |
| Construction of Buildings for Hospitals and Dispensaries | 74,31.74 | 65,64.52 | -- | 65,64.52 | 3,80,05.97 | (-) 12 |
| Construction of Buildings for Community health/Sub health/ Primary health centres (NABARD) | -- | -- | -- | -- | 34,37.57 | -- |
| Strengthening of Health Infrastructure (13 th Finance Commission) | -- | -- | -- | -- | 88,85.50 | -- |
| Upgradation and Strengthening of Nursing Infrastructure | 2,61.76 | 1,95.57 | -- | 1,95.57 | 26,21.08 | (-) 25 |
| District/Civil Hospital and Dispensaries | -- | 6,50.46 | -- | 6,50.46 | 6,50.46 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 70,46.92 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 29.42 | -- | 29.42 | 98,72.51 | -- |
| Total - 110 | 76,93.50 | 74,39.97 | -- | 74,39.97 | 7,24,70.75 | (-) 3 |
| 789-Special Component Plan for Scheduled Castes | | | | | | |
| Strengthening of Health Infrastructure (13 th Finance Commission) | -- | -- | -- | -- | 47,98.81 | -- |
| Construction of Buildings for Hospitals and Dispensaries | -- | -- | -- | -- | 86,97.94 | -- |
| Upgradation and Strengthening of Nursing Infrastructure | -- | -- | -- | -- | 11,59.59 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4,81.16 | -- |
| Total - 789 | -- | -- | -- | -- | 1,51,77.50 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Strengthening of Health Infrastructure (13 th Finance Commission) | -- | -- | -- | -- | 36,52.92 | -- |
| Construction of Buildings for Hospitals and Dispensaries | -- | -- | -- | -- | 48,84.45 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,89.19 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 13,52.69 | -- |
| Total - 796 | -- | -- | -- | -- | 1,01,79.25 | -- |
| 800 -Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3.68 | -- |
| Total - 01 | 76,93.50 | 74,39.97 | -- | 74,39.97 | 9,78,45.82 | (-) 3 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(b) Capital Account of Health and Family Welfare –contd.</i> | | | | | | |
| 4210 -Capital Outlay on Medical and Public Health –contd. | | | | | | |
| <i>02- Rural Health Services</i> | | | | | | |
| 101- Health sub Centres | | | | | | |
| Strengthening of Ayurved Administration | 3,92.26 | 6,00.28 | -- | 6,00.28 | 14,47.35 | 53 |
| National Mission of Medicine Including Medicinal Plant Mission | -- | -- | -- | -- | 12,87.68 | -- |
| Ayurvedic Hospitals and Dispensaries | -- | 3,23.03 | -- | 3,23.03 | 3,23.03 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 7,50.00 | -- |
| Total - 101 | 3,92.26 | 9,23.31 | -- | 9,23.31 | 38,08.06 | 135 |
| 103 -Primary Health Centres | | | | | | |
| Construction of Building for Community Health/Sub Health/Primary Health Centres | 83.32 | -- | -- | -- | 63,67.27 | (-) 100 |
| Construction of Sub Health Centres with built in technique | -- | -- | -- | -- | 24,66.16 | -- |
| Establishment and Operation of Primary Health Centre | -- | 12,86.23 | -- | 12,86.23 | 12,86.23 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,98,93.49 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 1,46.54 | -- | 1,46.54 | 36,52.09 | -- |
| Total - 103 | 83.32 | 14,32.77 | -- | 14,32.77 | 3,36,65.24 | 1620 |
| 104 - Community Health Centres | | | | | | |
| Construction of Building for Community Health Centres | 43,41.17 | 79,51.98 | -- | 79,51.98 | 1,68,64.34 | 83 |
| Construction of Buildings for Community Health/Sub-Health/Primary Health Centre (NABARD) | 25,67.31 | 8,51.31 | -- | 8,51.31 | 57, 57.51 | (-) 67 |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2,03.16 | -- |
| Total - 104 | 69,08.48 | 88,03.29 | -- | 88,03.29 | 2,28,25.01 | 27 |
| 110 – Hospitals and Dispensaries | | | | | | |
| Establishment of Ayurvedic Dispensaries | 1,16.08 | 2,26.93 | -- | 2,26.93 | 3,46.84 | 95 |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 9.16 | -- |
| Total - 110 | 1,16.08 | 2,26.93 | -- | 2,26.93 | 3,56.00 | 95 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(b) Capital Account of Health and Family Welfare –contd.</i> | | | | | | |
| 4210 -Capital Outlay on Medical and Public Health –contd. | | | | | | |
| <i>02 - Rural Health Services –concl.</i> | | | | | | |
| 789 -Special Component Plan for Scheduled Castes | | | | | | |
| Construction of Building for Community Health Centres | -- | -- | -- | -- | 1,18,14.37 | -- |
| Construction of Buildings for Community Health/Sub-Health/Primary Health Centre (NABARD) | -- | -- | -- | -- | 1,01,99.48 | -- |
| Establishment of Ayurvedic Dispensaries | -- | -- | -- | -- | 4,45.78 | -- |
| Construction of Sub health Centres with built in Technique | -- | -- | -- | -- | 10,19.33 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 12,15.87 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3,39.83 | -- |
| Total - 789 | -- | -- | -- | -- | 2,50,34.66 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Construction of Community Health Centres | -- | -- | -- | -- | 98,65.64 | -- |
| Construction of Buildings for Community Health/Sub-Health/ Primary Health Centres (NABARD) | -- | -- | -- | -- | 51,36.08 | -- |
| Establishment of Ayurvedic Dispensaries | -- | -- | -- | -- | 7,54.63 | -- |
| Construction of Sub health Centres with built in Technique | -- | -- | -- | -- | 8,61.74 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 42,77.36 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 10,80.85 | -- |
| Total - 796 | -- | -- | -- | -- | 2,19,76.30 | -- |
| Total - 02 | 75,00.14 | 1,13,86.30 | -- | 1,13,86.30 | 10,76,65.27 | 52 |
| <i>03 - Medical Education, Training and Research</i> | | | | | | |
| 101-Ayurveda | | | | | | |
| Ayurvedic Colleges | 2,59.23 | 7,40.47 | -- | 7,40.47 | 73,08.03 | 186 |
| Strengthening of Ayurvedic Administration | -- | -- | -- | -- | 2,75.33 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 11.43 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4,33.58 | -- |
| Total - 101 | 2,59.23 | 7,40.47 | -- | 7,40.47 | 80,28.37 | 186 |
| 102 –Homeopathy | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,35.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 34.09 | -- |
| Total - 102 | -- | -- | -- | -- | 1,69.09 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(b) Capital Account of Health and Family Welfare –contd.</i> | | | | | | |
| 4210 -Capital Outlay on Medical and Public Health –contd. | | | | | | |
| <i>03 - Medical Education, Training and Research- contd.</i> | | | | | | |
| 103-Unani | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 7,43.96 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 63.88 | -- |
| Total - 103 | -- | -- | -- | -- | 8,07.84 | -- |
| 105 – Allopathy | | | | | | |
| Medical College | | | | | | |
| Work of Transmission for under construction AIIMS in Bhopal | -- | -- | -- | -- | 47,98.78 | -- |
| Construction of Super Specialty Hospital of 2000 Beds in Medical Collages | 1,52,88.17 | 76,09.75 | -- | 76,09.75 | 3,36,44.24 | (-) 50 |
| Upgradation of Maharaja Tukoji Rao Hospital, Indore (13 th Finance Commission) | -- | -- | -- | -- | 21,75.61 | -- |
| Construction of Ratlam Medical College | 3,66,22.84 | -- | 2,46,28.81 | 2,46,28.81 | 11,20,03.06 | (-) 33 |
| Strengthening of P.G.syllabus in Medical college | 16,48.27 | -- | 97.31 | 97.31 | 44,91.01 | (-) 94 |
| Establishment of Virology lab in Medical college Bhopal (13 th Finance Commission) | -- | -- | -- | -- | 16,20.00 | -- |
| Establishment of Neuro Surgery Department in Medical College Jabalpur | 7,28.84 | 11,70.43 | -- | 11,70.43 | 93,54.12 | 61 |
| Construction of 1000 Beds Hospital in Gwalior Medical Collage Vidisha Medical College | 4,70.00 | 34,98.49 | -- | 34,98.49 | 41,77.68 | 644 |
| Medical College, Shahdol | 2,57,87.89 | 2,60,24.57 | -- | 2,60,24.57 | 6,18,12.46 | 1 |
| Medical College, Shahdol | -- | -- | -- | -- | 64,92.90 | -- |
| Establishment of Super Speciality Campus under P.M.S.S.Y. Khandava Medical Collage | 58,30.00 | -- | 50,00.00 | 50,00.00 | 1,66,34.28 | (-) 14 |
| Sagar Medical Collage | -- | -- | -- | -- | 68,09.68 | -- |
| Increase in Number of M.B.B.S. Seats | 1,45,16.30 | -- | 1,30,75.66 | 1,30,75.66 | 3,09,81.70 | (-) 10 |
| Establishment of State Cancer Institute Jabalpur | -- | -- | 12,57.33 | 12,57.33 | 12,57.33 | -- |
| Chhindwara institute of medical science | -- | 49,28.22 | -- | 49,28.22 | 49,28.22 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 57,38.12 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 33,15.96 | 26.03 | 7,91.31 | 8,17.34 | 85,83.97 | (-) 75 |
| Total - 105 | 10,42,08.27 | 4,32,57.49 | 4,48,50.42 | 8,81,07.91 | 31,95,64.40 | (-) 15 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(b) Capital Account of Health and Family Welfare –contd.</i> | | | | | | |
| 4210 -Capital Outlay on Medical and Public Health –contd. | | | | | | |
| <i>03 - Medical Education, Training and Research –concl.</i> | | | | | | |
| 200 -Other Systems | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,74.23 | -- |
| 789 -Special Component Plan for Scheduled Castes | | | | | | |
| Establishment of New Medical College | -- | -- | -- | -- | 1,15,80.58 | -- |
| Vidisha Medical College | -- | -- | -- | -- | 35,28.00 | -- |
| Total - 789 | -- | -- | -- | -- | 1,51,08.58 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Khandava Medical Collage | -- | -- | -- | -- | 32,38.97 | -- |
| Medical Colleges | -- | -- | -- | -- | 19,09.96 | -- |
| Medical College, Shahdol | -- | -- | -- | -- | 64,92.90 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,00.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 7,21.65 | -- |
| Total - 796 | -- | -- | -- | -- | 1,26,63.48 | -- |
| 800-Other Expenditure | | | | | | |
| Medical Colleges and Attached Hospitals | 19,18.94 | 16,52.15 | -- | 16,52.15 | 1,08,14.45 | (-) 14 |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 8,77.35 | -- |
| Total - 800 | 19,18.94 | 16,52.15 | -- | 16,52.15 | 1,16,91.80 | (-) 14 |
| Total - 03 | 10,63,86.44 | 4,56,50.11 | 4,48,50.42 | 9,05,00.53 | 36,82,07.79 | (-) 15 |
| <i>04 - Public Health</i> | | | | | | |
| 101-Prevention and Control of Diseases Ayurvedic and Other Dispensaries | 1,92.22 | 1,53.08 | -- | 1,53.08 | 5,64.91 | (-) 20 |
| 107-Public Health Laboratories | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,19.94 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 1,50.68 | -- | 1,50.68 | 1,67.56 | -- |
| Total - 107 | -- | 1,50.68 | -- | 1,50.68 | 2,87.51 | -- |
| 200 -Other Programmes | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,43.50 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4.40 | -- |
| Total - 04 | 1,92.22 | 3,03.76 | -- | 3,03.76 | 10,00.32 | 58 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(b) Capital Account of Health and Family Welfare–concltd.</i> | | | | | | |
| 4210 -Capital Outlay on Medical and Public Health–concltd. | | | | | | |
| <i>80- General</i> | | | | | | |
| <i>800 - Other expenditure</i> | | | | | | |
| Arrangement of Simhastha Mela | -- | -- | -- | -- | 30.00 | -- |
| Total - 80 | -- | -- | -- | -- | 30.00 | -- |
| Total - 4210 | 12,17,72.79 | 6,47,80.14 | 4,48,50.42 | 10,96,30.56 | 57,47,49.20 | (-) 10 |
| 4211 -Capital Outlay on Family Welfare | | | | | | |
| <i>101 -Rural Family Welfare Service</i> | | | | | | |
| <i>Works/Project having no expenditure during the last five years</i> | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3,55.12 | -- |
| Total - 101 | -- | -- | -- | -- | 36,11.74 | -- |
| <i>800 - Other expenditure</i> | | | | | | |
| <i>Other Works/ Schemes each costing ₹ five crore and less</i> | | | | | | |
| Total - 4211 | -- | -- | -- | -- | 53,57.85 | -- |
| Total - (b) Capital Account of Health and Family Welfare | 12,17,72.30 | 6,47,80.14 | 4,48,50.42 | 10,96,30.56 | 58,01,07.05 | (-) 10 |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development–</i> | | | | | | |
| 4215-Capital Outlay on Water Supply and Sanitation – | | | | | | |
| <i>01 - Water Supply–</i> | | | | | | |
| <i>001- Direction and Administration</i> | | | | | | |
| <i>Operation of Drilling Rigs/work shop/Air compression</i> | | | | | | |
| Works/Project having no expenditure during the last five years | 44,62.40 | 46,23.90 | -- | 46,23.90 | 1,66,54.94 | 4 |
| Total - 001 | -- | -- | -- | -- | 8,97.40 | -- |
| Total - 001 | 44,62.40 | 46,23.90 | -- | 46,23.90 | 1,75,52.34 | 4 |
| <i>052-Machinery and Equipment</i> | | | | | | |
| <i>Tools and Plant</i> | | | | | | |
| 101 -Urban Water Supply | -- | -- | -- | -- | 8.56 | -- |
| <i>Environment Protection Work and Pollution Control</i> | | | | | | |
| Public Health Engineering Laboratories | -- | -- | -- | -- | 2,88.49 | -- |
| Prorata share on account of Establishment | 14,37.42 | -- | 15,90.43 | 15,90.43 | 79,83.87 | 11 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 0.22 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 42,29.95 | -- |
| Total - 101 | -- | 5.52 | -- | 5.52 | 30,73.49 | -- |
| Total - 101 | 14,37.42 | 5.52 | 15,90.43 | 15,95.95 | 1,55,76.02 | 11 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|--------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES – contd. | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development—contd.</i> | | | | | | |
| 4215-Capital Outlay on Water Supply and Sanitation – contd. | | | | | | |
| <i>01 - Water Supply—contd.</i> | | | | | | |
| 102 -Rural Water Supply | | | | | | |
| Drinking Water Arrangement in Quality Effected Populated Area | 10,12.34 | -- | 13,70.28 | 13,70.28 | 49,18.62 | 35 |
| Narmada-Shipra Link Project based Rural Water Supply Scheme | -- | -- | -- | -- | 1,60.00 | -- |
| Capital Investment in State Water Corporation | 2,70.00 | 3,00.00 | -- | 3,00.00 | 1,14,70.00 | 11 |
| Water supply in Rural Schools | -- | -- | -- | -- | 78,66.17 | -- |
| Grants-in-aid to Water Supply Scheme (Rural) | -- | -- | -- | -- | 4,47.31 | -- |
| Drinking Water Supply in Problem Villages | 1,54,91.19 | 1,69,23.56 | -- | 1,69,23.56 | 19,23,57.47 | 9 |
| Establishment of Machinery for Potable water in the Arsenic/Fluoride affected settlement | -- | -- | -- | -- | 15,47.29 | -- |
| Rural Piped Water Supply Scheme | 7,30,34.31 | -- | -- | -- | 27,80,74.79 | (-) 100 |
| Safe Water Supply for Fairs | 40.00 | -- | -- | -- | 5,23.35 | (-) 100 |
| Earmark water quality programme | -- | -- | -- | -- | 12,87.74 | -- |
| Water Supply arrangements in Aganwadi centres | -- | -- | -- | -- | 69,27.15 | -- |
| National Hygienic energy Programme | 11,72.26 | -- | 6,95.69 | 6,95.69 | 27,94.01 | (-) 41 |
| Rural Group Water Supply Scheme | 4,31,99.86 | -- | 5,73,50.95 | 5,73,50.95 | 10,05,50.81 | 33 |
| Rural Water Supply Scheme of Pipe | -- | 1,28,11.22 | 5,59,10.08 | 6,87,21.30 | 6,87,21.30 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 5,58,52.30 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 3,49.22 | 3,21.28 | 40.00 | 3,61.28 | 14,38.65 | 3 |
| Total - 102 | 13,44,69.18 | 3,03,56.06 | 11,53,67.00 | 14,57,23.06 | 73,48,36.96 | 8 |
| 789 –Special Component Plan for Scheduled Castes- | | | | | | |
| Rural piped Water Supply Scheme | -- | -- | -- | -- | 5,14,97.94 | -- |
| Drinking Water Supply in problem Villages | -- | -- | -- | -- | 5,56,45.66 | -- |
| Water supply in Rural Schools | -- | -- | -- | -- | 34,80.50 | -- |
| Ground water Fostering Programme | -- | -- | -- | -- | 37,55.70 | -- |
| Drinking water arrangement and Sanitary Work in Hostels/ Ashrams | -- | -- | -- | -- | 25,71.73 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | Total | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development –contd.</i> | | | | | | |
| 4215-Capital Outlay on Water Supply and Sanitation –contd. | | | | | | |
| <i>01 - Water Supply –contd.</i> | | | | | | |
| 789 –Special Component Plan for Scheduled Castes-concltd. | | | | | | |
| Water Supply Arrangement in Aganwadi Centres | -- | -- | -- | -- | 31,97.12 | -- |
| Earmarked water quality programme | -- | -- | -- | -- | 8,56.13 | -- |
| Drinking Water Arrangement in Quality Effected Populated Area | -- | -- | -- | -- | 22,29.50 | -- |
| Implementation of Water Supply Scheme through water corporation | -- | -- | -- | -- | 1,15,41.94 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,51,69.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 50,57.34 | -- |
| Total - 789 | -- | -- | -- | -- | 16,50,02.56 | -- |
| 794-Special Central Assistance for Tribal Sub-Plan | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 73.21 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Drilling of Tube Wells in Villages and Hamlets having Population less than 250 | -- | -- | -- | -- | 5,65,68.78 | -- |
| Rural survey and investigation | -- | -- | -- | -- | 3,41.22 | -- |
| Drinking Water Arrangement in Quality effected Populated Area | -- | -- | -- | -- | 43,48.67 | -- |
| Implementation of Water Supply Schemes Through Water Corporations | -- | -- | -- | -- | 1,29,14.31 | -- |
| Tools and Plants | -- | -- | -- | -- | 27,29.16 | -- |
| Water supply in Rural Schools | -- | -- | -- | -- | 45,91.11 | -- |
| Rural piped water supply scheme | -- | -- | -- | -- | 33,20.79 | -- |
| Drinking water supply in problem villages | -- | -- | -- | -- | 22,60.26 | -- |
| Ground water fostering programme | -- | -- | -- | -- | 35,00.42 | -- |
| Drinking water arrangement and sanitary work in Hostels/Ashrams | -- | -- | -- | -- | 28,15.60 | -- |
| Earmarked water quality programme | -- | -- | -- | -- | 21,69.72 | -- |
| Water Supply in Mineral Area | -- | -- | -- | -- | 4,48.82 | -- |
| Water Supply arrangement in Aganwadi Centres | -- | -- | -- | -- | 58,99.67 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| 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. | | | | | | |
| <i>01 - Water Supply –concl.</i> | | | | | | |
| 796 -Tribal Area Sub-Plan - concl. | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,60,88.90 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 36,44.20 | -- |
| Total - 796 | -- | -- | -- | -- | 14,16,41.64 | -- |
| 800 -Other expenditure | | | | | | |
| Ground water fostering programme | -- | -- | -- | -- | 1,07,34.93 | -- |
| Assistance Activities | 16,18.02 | -- | 13,98.32 | 13,98.32 | 1,21,87.53 | (-) 14 |
| Tools and Plant | 1,67.17 | -- | 1,64.37 | 1,64.37 | 54,63.05 | (-) 2 |
| Implementation of Water Supply Schemes through Water Corporations | 2,32,96.07 | 3,99,42.13 | -- | 3,99,42.13 | 18,15,66.46 | 71 |
| Water Supply Arrangement in Mineral Area | 3,51,63.92 | 4,64,37.82 | -- | 4,64,37.82 | 12,77,06.19 | 32 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,29,36.83 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | 1,00.00 | 1,00.00 | 29,51.08 | -- |
| Total - 800 | 6,02,45.18 | 8,63,79.95 | 16,62.69 | 8,80,42.64 | 36,35,46.07 | 46 |
| Total - 01 | 20,06,14.18 | 12,13,65.43 | 11,86,20.12 | 23,99,85.55 | 1,43,82,37.36 | 20 |
| <i>02 - Sewerage and Sanitation</i> | | | | | | |
| 101 -Urban Sanitation Services | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3.46 | -- |
| 106 -Sewerage Services | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 86.42 | -- |
| 800 - Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 66.89 | -- |
| Total - 02 | -- | -- | -- | -- | 1,56.77 | -- |
| Total - 4215 | 20,06,14.18 | 12,13,65.43 | 11,86,20.12 | 23,99,85.55 | 1,43,83,94.13 | 20 |

STATEMENT NO.16-contd.

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-----------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| 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– | | | | | | |
| <i>01 - Government Residential Buildings–</i> | | | | | | |
| 106 -General Pool Accommodation | | | | | | |
| Administration of Justice (Construction of Residential quarters for Staff) | 44,99.74 | -- | 43,67.00 | 43,67.00 | 3,09,29.74 | (-) 3 |
| Construction of Staffs Quarters for P.W.D Employees | 1,15.38 | 1,76.45 | -- | 1,76.45 | 8,45.01 | 53 |
| Strengthening of the Judiciary | -- | -- | -- | -- | 14,50.00 | -- |
| Construction of Government Quarters | -- | 9,50.12 | -- | 9,50.12 | 9,50.12 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 14,27.99 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 2,15.34 | 2,89.14 | -- | 2,89.14 | 12,76.80 | 34 |
| Total - 106 | 48,30.46 | 14,15.71 | 43,67.00 | 57,82.71 | 3,68,79.66 | 20 |
| 107 -Police Housing | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 5,18.98 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 14,25.96 | -- |
| Total - 107 | -- | -- | -- | -- | 19,44.94 | -- |
| 700 -Other Housing | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 8,94.54 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 39.29 | -- | -- | -- | 12,54.83 | (-) 100 |
| Total - 700 | 39.29 | -- | -- | -- | 21,49.37 | (-) 100 |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4,42.58 | -- |
| 800- Other Expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 70.65 | -- |
| Total - 01 | 48,69.75 | 14,15.71 | 43,67.00 | 57,82.71 | 4,14,87.20 | 19 |
| <i>02 - Urban Housing-</i> | | | | | | |
| 190-Investments in Public Sector and other Undertakings | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,26.88 | -- |
| Total - 190 | -- | -- | -- | -- | 3,26.88 | -- |
| 191- Assistance to Municipal Corporation | | | | | | |
| Investment in M.P. State Employees Housing Corporation | -- | -- | -- | -- | 45.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 0.50 | -- |
| Total - 191 | -- | -- | -- | -- | 45.50 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| 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–contd. | | | | | | |
| <i>02 - Urban Housing- conclud.</i> | | | | | | |
| 195 -Investment in Co-operatives | | | | | | |
| Investment in Madhya Pradesh State Employees Housing Corporation | -- | -- | -- | -- | 50.00 | -- |
| Other Investment | -- | -- | -- | -- | 5,44.38 | -- |
| Total - 195 | -- | -- | -- | -- | 5,94.38 | -- |
| <i>796 -Tribal Area Sub-Plan</i> | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | | | | | | |
| 800 - Other expenditure | -- | -- | -- | -- | 2.94 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 12.82 | -- |
| Total - 02 | -- | -- | -- | -- | 9,82.52 | -- |
| <i>03 - Rural Housing</i> | | | | | | |
| 800 - Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 7,30.34 | -- |
| Total - 03 | -- | -- | -- | -- | 7,30.34 | -- |
| <i>80 - General</i> | | | | | | |
| 001 -Direction and Administration | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 28.37 | -- |
| 052 -Machinery and Equipment | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 13.21 | -- |
| 190 -Investments in Public Sector and Other Undertakings | | | | | | |
| Other Investments | -- | -- | -- | -- | 1,20.79 | -- |
| 201-Investments in Housing Boards | | | | | | |
| Construction of Residential Houses and Buildings | -- | -- | -- | -- | 2,44,62.69 | -- |
| Integrated Training Complex | -- | -- | -- | -- | 34,39.83 | -- |
| Total - 201 | -- | -- | -- | -- | 2,79,02.52 | -- |
| 789- Special Component Plan for Scheduled Castes | | | | | | |
| Construction of Building and Residential Quarters | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 52,58.08 | -- |
| Total - 789 | -- | -- | -- | -- | 2,39.48 | -- |
| | | | | | 54,97.56 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development–contd.</i> | | | | | | |
| 4216 -Capital Outlay on Housing –concl. | | | | | | |
| 80 - General -concl. | | | | | | |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Investment in Housing Co-operatives | -- | -- | -- | -- | 10.35 | -- |
| Construction of Residential Houses and Buildings | -- | -- | -- | -- | 69,82.24 | -- |
| Special Infrastructure scheme related to Naxal affected areas | -- | -- | -- | -- | 10,00.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,07.57 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 5,11.11 | -- |
| Total - 796 | -- | -- | -- | -- | 88,11.27 | -- |
| 800 -Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 5,31.84 | -- |
| Total - 80 | -- | -- | -- | -- | 4,29,05.56 | -- |
| Total - 4216 | 48,69.75 | 14,15.71 | 43,67.00 | 57,82.71 | 8,61,05.62 | 19 |
| 4217 –Capital Outlay on Urban Development | | | | | | |
| <i>01 – State Capital Development</i> | | | | | | |
| 001 –Direction and Administration | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,41.17 | -- |
| 050 –Land | | | | | | |
| Compensation for Land Acquisition | -- | -- | -- | -- | 2,12.05 | -- |
| Expansion of ministry | 1,14,58.05 | 15,74.85 | -- | 15,74.85 | 4,53,54.65 | (-) 86 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 5,25.27 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,28,68.92 | -- |
| Total - 050 | 1,14,58.05 | 15,74.85 | -- | 15,74.85 | 5,89,60.89 | (-) 86 |
| 051 –Construction- | | | | | | |
| Non-residential buildings | 1,61.40 | 3,44.41 | -- | 3,44.41 | 52,72.39 | 113 |
| Residential building | -- | -- | -- | -- | 24,64.80 | -- |
| Roads and Bridges | 8,02.70 | 15,96.94 | -- | 15,96.94 | 3,31,95.16 | 99 |
| Construction of War Memorial | -- | -- | -- | -- | 30,84.82 | -- |
| Construction of Lokayukt building | -- | -- | -- | -- | 8,76.88 | -- |
| Construction of New MLA Rest House | -- | -- | -- | -- | 1,37.50 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,56,01.99 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 30.80 | -- | 30.80 | 65,51.38 | -- |
| Total - 051 | 9,64.10 | 19,72.15 | -- | 19,72.15 | 6,71,84.92 | 105 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|---------------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development–contd.</i> | | | | | | |
| 4217 –Capital Outlay on Urban Development -contd. | | | | | | |
| <i>01 – State Capital Development -concl.</i> | | | | | | |
| 052 -Machinery and Equipment | | | | | | |
| Machinery and Equipment | -- | -- | -- | -- | 2,59.81 | -- |
| Beautification of the Areas etc. | 7,28.97 | 6,52.59 | -- | 6,52.59 | 97,39.25 | (-) 10 |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 41,05.41 | -- |
| Total – 052 | 7,28.97 | 6,52.59 | -- | 6,52.59 | 1,41,04.47 | (-) 10 |
| 190 –Investments in Public Sector and other Undertakings | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 45,63.03 | -- |
| 191-Assistance to Local Bodies, Corporations etc. | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 84,02.26 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 8,63.20 | -- |
| Total - 191 | -- | -- | -- | -- | 92,65.46 | -- |
| 789- Special Component Plan for Scheduled Castes | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3,83.25 | -- |
| 799 –Suspense | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1.34 | -- |
| 800 - Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 7,27.80 | -- |
| Total - 01 | 1,31,51.12 | 41,99.59 | -- | 41,99.59 | 15,53,32.33 | (-) 68 |
| <i>03- Integrated Development of Small and Medium Towns</i> | | | | | | |
| 190-Investment in Public Sector and Other Public Sector Undertakings | | | | | | |
| Smart City | 2,55,20.00 | -- | 4,40,00.00 | 4,40,00.00 ^(a) | 8,99,20.00 | 72 |
| 191 - Assistance to Local Bodies, Corporations etc. | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 19,27.23 | -- |
| 800-Other Expenditure | | | | | | |
| Arrangement for Simhashta Mela | -- | -- | -- | -- | 5,19,19.63 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 25,00.00 | -- |
| Total - 800 | -- | -- | -- | -- | 5,44,19.63 | -- |
| Total - 03 | 2,55,20.00 | -- | 4,40,00.00 | 4,40,00.00 | 14,62,66.86 | 72 |

(a) The amount pertains to MP Urban Development Corporation Ltd.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|---------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development–contd.</i> | | | | | | |
| 4217–Capital Outlay on Urban Development-contd. | | | | | | |
| <i>05-Other Urban Development Schemes^(a)</i> | | | | | | |
| 800-Other Expenditure | | | | | | |
| National Governance and Urban Management Institute | -- | 4,00.00 | -- | 4,00.00 | 4,00.00 | -- |
| Total - 800 | -- | 4,00.00 | -- | 4,00.00 | 4,00.00 | -- |
| Total - 05 | -- | 4,00.00 | -- | 4,00.00 | 4,00.00 | -- |
| <i>60 - Other Urban Development Schemes</i> | | | | | | |
| 001 –Direction and Administration | | | | | | |
| Development scheme- | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 41.47 | -- |
| Total - 001 | -- | -- | -- | -- | 41.47 | -- |
| 051 – Construction | | | | | | |
| Chief Minister Cleanliness Programme | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 53,32.88 | -- |
| Total - 051 | -- | -- | -- | -- | 67,46.33 | -- |
| 190 -Investments in Public Sector and other Undertakings | | | | | | |
| Investment in Madhya Pradesh Urban Development Finance Corporation | -- | -- | -- | -- | 1.61 | -- |
| 191 -Assistance to Local Bodies, Corporations etc. | | | | | | |
| Development of Basic Facilities in Municipal Corporations | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 23,89.30 | -- |
| Total - 191 | -- | -- | -- | -- | 52,27.31 | -- |
| 789- Special Component Plan for Scheduled Castes | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 76,16.61 | -- |
| Total - 789 | -- | -- | -- | -- | 15,45.47 | -- |
| 793 -Special Central Assistance for SC Component plan | | | | | | |
| Scheme financed out of special Central Assistance from Government of India for special Component plan | -- | -- | -- | -- | 12.31 | -- |

(a) Classification 4217-05-800 is not as per list of Major and Minor heads of account of Union and States.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|---------------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development—concl.</i> | | | | | | |
| 4217 –Capital Outlay on Urban Development—concl. | | | | | | |
| <i>60 - Other Urban Development Schemes- concl.</i> | | | | | | |
| 800 – Other expenditure | | | | | | |
| Sinhast Mela | 50,00.00 | -- | -- | -- | 1,61,47.29 | (-) 100 |
| M.P.Urban Services Improvement programme (ADB) | 1,19,43.73 | -- | 1,44,63.99 | 1,44,63.99 | 2,91,96.72 | 21 |
| Lump-sum Assistance to Deendayal Rasoi Ghar Yojana | -- | -- | -- | -- | 7,37.85 | -- |
| M.P. Urban Development Project | 21,50.00 | 19,25.70 | 12,24.30 | 31,50.00 | 74,00.00 | 47 |
| Metro Rail | 1,00,00.00 | -- | 1,00,00.00 | 1,00,00.00 ^(a) | 2,00,00.00 | -- |
| MP urban sevice improvement program (A.D.B.) phase-2 | -- | -- | 5,00.00 | 5,00.00 | 5,00.00 | -- |
| M.P.Urban Sanitaion and Environment Sector Programme (M.P.U.S.E.P) Lump-sum Assistance | -- | -- | 15,00.00 | 15,00.00 | 15,00.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 4.47 | -- | 4.47 | 4.47 | -- |
| Total - 800 | 2,90,93.73 | 19,30.17 | 2,76,88.29 | 2,96,18.46 | 7,54,86.33 | 2 |
| Total - 60 | 2,90,93.73 | 19,30.17 | 2,76,88.29 | 2,96,18.46 | 9,67,83.01 | 2 |
| Total - 4217 | 6,77,64.85 | 65,29.76 | 7,16,88.29 | 7,82,18.05 | 39,87,82.20 | 15 |
| Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | 27,32,48.78 | 12,93,10.90 | 19,46,75.41 | 32,39,86.31 | 1,92,32,81.98 | 19 |
| <i>(d) Capital Account of Information and Broadcasting</i> | | | | | | |
| 4220 -Capital Outlay on Information and Publicity | | | | | | |
| <i>60 - Others</i> | | | | | | |
| 101 -Buildings | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | 66.72 | -- | -- | -- | 3,34.35 | (-) 100 |
| 190 -Investments in Public Sector and other undertakings | | | | | | |
| Investment in share of Sanchar Bharti | -- | -- | -- | -- | 6.60 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2.79 | -- |
| Total - 190 | -- | -- | -- | -- | 9.39 | -- |
| Total - 60 | 66.72 | -- | -- | -- | 3,43.74 | (-) 100 |
| Total - 4220 | 66.72 | -- | -- | -- | 3,43.74 | (-) 100 |
| Total - (d) Capital Account of Information and Broadcasting | 66.72 | -- | -- | -- | 3,43.74 | (-) 100 |

(a) The amount pertains to MP Metro Rail Company Ltd.

STATEMENT NO.16-contd.

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES—contd. | | | | | | |
| <i>(e) Capital Account of Welfare of Scheduled Castes , Scheduled Tribes and Other Backward Classes</i> | | | | | | |
| 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | | | |
| <i>01 - Welfare of Scheduled Castes</i> | | | | | | |
| 190 - Investments in Public Sector and Other Undertakings | | | | | | |
| M.P. S.C. Sahakari Vitta Vikas Nigam | -- | -- | -- | -- | 2,00.00 | -- |
| Investment in share Capital of Madhya Pradesh Antyavasai Development Corporation | -- | -- | -- | -- | 7,98.76 | -- |
| Total - 190 | -- | -- | -- | -- | 9,98.76 | -- |
| 195 -Investments in Co-operatives | | | | | | |
| Construction of Rural/Marketing/Large Sized Godowns | -- | -- | -- | -- | 76.06 | -- |
| 277 –Education | | | | | | |
| Construction of Hostel buildings and Ashrams | 43,10.36 | -- | -- | -- | 62,94.53 | (-) 100 |
| Establishment of Government Gyanodaya Schools | 50,54.54 | 11,15.13 | -- | 11,15.13 | 1,11,67.86 | (-) 78 |
| Scheduled Castes Hostels | -- | 6,42.10 | -- | 6,42.10 | 6,42.10 | -- |
| Total - 277 | 93,64.90 | 17,57.23 | -- | 17,57.23 | 1,81,04.49 | (-) 81 |
| 283 -Housing | | | | | | |
| Work/Project having no expenditure during the last five years | -- | -- | -- | -- | 11,26.47 | -- |
| 789-Special Component Plan for Scheduled Castes | | | | | | |
| Investment in M.P. Scheduled Castes Co-operative Finance and Development Corporation | -- | -- | -- | -- | 22,67.08 | -- |
| Ashrams and Hostels | -- | -- | -- | -- | 4,94,40.72 | -- |
| Jagjivan Hostel Scheme | -- | -- | -- | -- | 14,51.09 | -- |
| Electrification of Block office building | -- | -- | -- | -- | 5,66.10 | -- |
| Residential School for brilliant SC/ST students | -- | -- | -- | -- | 1,06,47.23 | -- |
| Development of scheduled Castes/ Tribes Colonies | -- | -- | -- | -- | 4,05,22.95 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,53,07.35 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 14,29.40 | -- |
| Total - 789 | -- | -- | -- | -- | 12,16,31.92 | -- |

(₹ in lakh)

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES—contd. | | | | | | |
| <i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-contd</i> | | | | | | |
| 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-contd. | | | | | | |
| <i>01 - Welfare of Scheduled Castes-concl.</i> | | | | | | |
| 793 –Special Central Assistance for Scheduled Castes Component Plan | | | | | | |
| Untied Fund for Regional Development | -- | -- | -- | -- | 22,62.99 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 27.66 | -- |
| Total - 793 | -- | -- | -- | -- | 22,90.65 | -- |
| 796 –Tribal Area Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 32.45 | -- |
| 800 –Other expenditure | | | | | | |
| Development of scheduled Castes/ Tribes Colonies | 82,79.87 | 50,94.58 | -- | 50,94.58 | 2,16,40.41 | (-) 38 |
| Construction of Hostels and Ashram | 19,84.96 | -- | 47.99 | 47.99 | 88,92.94 | (-) 98 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 31,71.02 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 5,48.03 | 3,27.69 | 4,70.66 | 7,98.35 | 25,88.22 | 46 |
| Total - 800 | 1,08,12.86 | 54,22.27 | 5,18.64 | 59,40.91 | 3,62,92.59 | (-) 45 |
| Total - 01 | 2,01,77.76 | 71,79.50 | 5,18.64 | 76,98.14 | 18,05,53.39 | (-) 62 |
| <i>02 - Welfare of Scheduled Tribes</i> | | | | | | |
| 102-Economic Development | | | | | | |
| Miscellaneous Development Works in Tribal Area Sub plan | 1,45,93.26 | -- | 2,60,55.05 | 2,60,55.05 | 5,72,83.44 | 79 |
| 190 -Investments in Public Sector and other Undertakings | | | | | | |
| Other Investments | -- | -- | -- | -- | 1.07 | -- |
| 195 -Investments in Co-operatives | | | | | | |
| Construction of Rural/Marketing/Large Sized Godowns | -- | -- | -- | -- | 41.96 | -- |
| 277 -Education | | | | | | |
| Strengthening of Ashrams/Hostels | 19,02.06 | -- | -- | -- | 63,09.39 | (-) 100 |
| Construction of Ashram School Buildings | -- | -- | -- | -- | 24,69.15 | -- |
| Construction of Hostel Buildings | 13,37.92 | -- | -- | -- | 75,51.27 | (-) 100 |
| Girls Education Complex | 29,30.45 | 3,59,48.16 | -- | 3,59,48.16 | 5,50,87.42 | 1127 |
| Senior Hostel | -- | 12,40.46 | -- | 12,40.46 | 12,40.46 | -- |
| Ashram | -- | 6,00.00 | -- | 6,00.00 | 6,00.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 2,13.48 | 3,92.67 | -- | 3,92.67 | 25,31.82 | 84 |
| Total - 277 | 63,83.91 | 3,81,81.29 | -- | 3,81,81.29 | 7,58,01.95 | 498 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES –contd. | | | | | | |
| <i>(e) Capital Account of Welfare of Scheduled Castes , Scheduled Tribes and Other Backward Classes–contd.</i> | | | | | | |
| 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities –contd. | | | | | | |
| <i>02 - Welfare of Scheduled Tribes- contd.</i> | | | | | | |
| <i>283 -Housing</i> | | | | | | |
| Construction of Houses for Scheduled Tribes | -- | -- | -- | -- | 1,77.76 | -- |
| <i>794 -Special Central Assistance for Tribal Sub-Plan</i> | | | | | | |
| Local development programme in Tribal zones | -- | -- | -- | -- | 24,75.31 | -- |
| Local development programme in Integrated Tribal Development Projects | -- | -- | -- | -- | 2,22,64.41 | -- |
| Local programme in Untied Tribal Development Project | -- | -- | -- | -- | 1,22,08.95 | -- |
| Local Development Programme in Mada Areas | -- | -- | -- | -- | 26,96.76 | -- |
| Special Backward Tribal Group Agencies | -- | -- | -- | -- | 3,06.27 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,19,69.82 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2,49.93 | -- |
| Total - 794 | -- | -- | -- | -- | 5,21,71.45 | -- |
| <i>796 -Tribal Area Sub-Plan</i> | | | | | | |
| Investment in Tribal Development and Finance Corporation | -- | -- | -- | -- | 17,09.42 | -- |
| Construction of building for Ashram and Hostel | -- | -- | -- | -- | 2,73,89.01 | -- |
| Construction of Sport Complex | -- | -- | -- | -- | 24,59.50 | -- |
| Girls Education complex | -- | -- | -- | -- | 4,80.31 | -- |
| Development of Colonies for Scheduled Castes/Scheduled Tribes | -- | -- | -- | -- | 3,28,31.43 | -- |
| Lumpsum Provision for Scheduled Tribes Areas Schemes | -- | -- | -- | -- | 57,18.07 | -- |
| Construction/Electrification of Office Buildings | -- | -- | -- | -- | 23,31.96 | -- |
| Strengthening of Ashrams/Hostels | -- | -- | -- | -- | 99,32.67 | -- |
| Construction of Hostel Buildings | -- | -- | -- | -- | 3,75,10.58 | -- |
| Miscellaneous Development Works in Tribal Area Sub plan | -- | -- | -- | -- | 10,98,20.19 | -- |
| Construction of AshramSchoolBuilding | -- | -- | -- | -- | 78,97.93 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,94,45.40 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 37,11.74 | -- |
| Total - 796 | -- | -- | -- | -- | 27,12,38.21 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES—contd. | | | | | | |
| <i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—concl'd.</i> | | | | | | |
| 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities –concl'd. | | | | | | |
| <i>02 - Welfare of Scheduled Tribes-concl'd</i> | | | | | | |
| 800 -Other expenditure - | | | | | | |
| Local development programme in Integrated Tribal Development Projects | 1,83,65.57 | -- | 1,57,22.96 | 1,57,22.96 | 6,09,47.51 | (-) 14 |
| Development of Colonies for Scheduled Castes/Scheduled Tribes Works/Project having no expenditure during the last five years | 1,32,62.30 | 1,00,00.00 | -- | 1,00,00.00 | 3,34,02.77 | (-) 25 |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 14,99.68 | -- |
| | -- | 1,07.56 | 1,05.32 | 2,12.88 | 3,53.74 | -- |
| Total - 800 | 3,16,27.87 | 1,01,07.56 | 1,58,28.28 | 2,59,35.84 | 9,62,03.70 | (-) 18 |
| Total - 02 | 5,26,05.04 | 4,82,88.85 | 4,18,83.33 | 9,01,72.18 | 55,29,19.54 | 71 |
| <i>03 - Welfare of Backward Classes</i> | | | | | | |
| 800-Other expenditure- | | | | | | |
| Construction of Hostel Buildings | -- | -- | -- | -- | 11,14.53 | -- |
| Construction of buildings of Pre-Examination Centre | -- | -- | -- | -- | 44.92 | -- |
| Investment in M.P. Backward Class and Finance Dev. Corporation | -- | -- | -- | -- | 11,64.79 | -- |
| Construction of Boys Hostels Building at District level | 68.26 | -- | 25.35 | 25.35 | 60,94.74 | (-) 63 |
| Construction of district level Girls hostel buildings | 9,42.44 | -- | 3,52.26 | 3,52.26 | 61,30.18 | (-) 63 |
| Development Programmes in Mass minority Districts | 23.31 | -- | -- | -- | 9,02.15 | (-) 100 |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2,16.38 | -- |
| Total - 800 | 10,34.01 | -- | 3,77.61 | 3,77.61 | 1,56,67.69 | (-) 63 |
| Total - 03 | 10,34.01 | -- | 3,77.61 | 3,77.61 | 1,56,67.69 | (-) 63 |
| <i>80 - General-</i> | | | | | | |
| 796 - Tribal Area Sub-Plan | | | | | | |
| Construction of HostelBuilding | -- | -- | -- | -- | 16.14 | -- |
| Total - 80 | -- | -- | -- | -- | 16.14 | -- |
| Total - 4225 | 7,38,16.80 | 5,54,68.35 | 4,27,79.58 | 9,82,47.93 | 74,91,56.76 | 33 |
| Total - (e) - Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 7,38,16.80 | 5,54,68.35 | 4,27,79.58 | 9,82,47.93 | 74,91,56.76 | 33 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| 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 - | | | | | | |
| <i>01 - Rehabilitation-</i> | | | | | | |
| 201 -Other Rehabilitation Schemes - | | | | | | |
| Construction work in Gas affected Areas | -- | -- | -- | -- | 63,12.62 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 65,62.60 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 83.99 | -- |
| Total - 201 | -- | -- | -- | -- | 1,29,59.21 | -- |
| 800 - Other expenditure - | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 33,21.91 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,27.20 | -- |
| Total - 800 | -- | -- | -- | -- | 34,49.11 | -- |
| Total - 01 | -- | -- | -- | -- | 1,64,08.32 | -- |
| <i>02 - Social Welfare –</i> | | | | | | |
| 101 -Welfare of Handicapped - | | | | | | |
| School for blind, deaf and dumb | -- | -- | -- | -- | 10.58 | -- |
| 102 -Child Welfare- | | | | | | |
| Construction of buildings for Anganwadi Centres | 28,62.43 | 35,16.52 | -- | 35,16.52 | 4,43,95.22 | 22 |
| Integrated child Development Service Scheme | -- | -- | 31,82.90 | 31,82.90 | 4,12,63.69 | -- |
| Construction of Anganwadi buildings with Pre-Fab technique under NABARD | -- | -- | -- | -- | 17,46.40 | -- |
| Madhya Pradesh Health Area Improvement Programme (Externally Aided) | -- | -- | -- | -- | 1,99.99 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 6,50.79 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 99,48.59 | -- |
| Total - 102 | 28,62.43 | 35,16.52 | 31,82.90 | 66,99.42 | 9,82,04.68 | 134 |
| 103- Women's Welfare one stop centre (SAKHI) | -- | -- | -- | -- | 37.69 | -- |
| 106 -Correctional Services- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2,82.61 | -- |
| 190 -Investments in Public Sector and other Undertaking- | | | | | | |
| Other Investments- M.P. Mahila Financial Corporation | -- | -- | -- | -- | 37.42 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES —contd. | | | | | | |
| <i>(g) Capital Account of Social Welfare and Nutrition- contd.</i> | | | | | | |
| 4235 -Capital Outlay on Social Security and Welfare -contd. | | | | | | |
| 02 - Social Welfare – conold. | | | | | | |
| 789 -Special Component Plan for Scheduled Castes | | | | | | |
| Construction of Building for Aganwadi Centres | -- | -- | -- | -- | 77,71.61 | -- |
| Madhya Pradesh Health Area Improvement Programme | -- | -- | -- | -- | 10,33.44 | -- |
| Construction of Anganwadi Buildings with Pre-Fab Technique under NABARD | -- | -- | -- | -- | 99.94 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 27,06.79 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,13.21 | -- |
| Total - 789 | -- | -- | -- | -- | 1,17,24.99 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Construction of Building for Aganwadi Centres | -- | -- | -- | -- | 1,16,06.14 | -- |
| Madhya Pradesh Health Area Improvement Programme | -- | -- | -- | -- | 15,63.80 | -- |
| Construction of Anganwadi Buildings with Pre-Feb Technique under NABARD | -- | -- | -- | -- | 99.46 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4,54.63 | -- |
| Total - 796 | -- | -- | -- | -- | 1,37,24.03 | -- |
| 800 -Other expenditure - | | | | | | |
| Investment in M.P. Mahila Financial Corporation | -- | -- | -- | -- | 9,40.00 | -- |
| Construction of buildings for Women Rest House | -- | -- | 3,00.00 | 3,00.00 | 12,96.97 | -- |
| Investment in Share Capital of M.P. Financial Corporation | -- | -- | -- | -- | 2,00.00 | -- |
| Madhya Pradesh Health Area Improvement Programme | -- | -- | -- | -- | 43,90.28 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 5,43.13 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 6,05.94 | -- |
| Total - 800 | -- | -- | 3,00.00 | 3,00.00 | 79,76.32 | -- |
| Total - 02 | 28,62.43 | 35,16.52 | 34,82.90 | 69,99.42 | 13,19,98.32 | 144 |
| 60 - Other Social Security and Welfare Programmes- | | | | | | |
| 800 -Other expenditure - | | | | | | |
| Social Security and Welfare | -- | -- | -- | -- | 25,22.18 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B -CAPITAL ACCOUNT OF SOCIAL SERVICES —contd. | | | | | | |
| <i>(g) Capital Account of Social Welfare and Nutrition</i> -concl'd. | | | | | | |
| 4235 -Capital Outlay on Social Security and Welfare -concl'd. | | | | | | |
| 60 - Other Social Security and Welfare Programmes- concl'd | | | | | | |
| 800 -Other expenditure -concl'd. | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | 75.00 | 22.80 | -- | 22.80 | 3,10.32 | (-) 70 |
| Total - 800 | 75.00 | 22.80 | -- | 22.80 | 28,32.50 | (-) 70 |
| Total - 60 | 75.00 | 22.80 | -- | 22.80 | 28,32.50 | (-) 70 |
| Total - 4235 | 29,37.43 | 35,39.32 | 34,82.90 | 70,22.22 | 15,12,39.14 | 139 |
| Total - (g) Capital Account of Social Welfare and Nutrition | 29,37.43 | 35,39.32 | 34,82.90 | 70,22.22 | 15,12,39.14 | 139 |
| <i>(h) Capital Account of other Social Services</i> – | | | | | | |
| 4250 -Capital Outlay on other Social Services – | | | | | | |
| 101- Natural Calamities - | | | | | | |
| 14 th Finance Commission, Capacity Growth | 4,08.37 | 77.66 | -- | 77.66 | 13,39.41 | (-) 81 |
| 191 - Labour Co-operation - | | | | | | |
| Investment in Forest and other labour Co-operative Societies | -- | -- | -- | -- | 2.03 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 0.01 | -- |
| Total - 191 | -- | -- | -- | -- | 2.04 | -- |
| 201- Labour | | | | | | |
| Strengthening and Extension of vocational training | 49,97.28 | 41,76.12 | -- | 41,76.12 | 1,47,05.94 | (-) 16 |
| Construction of Building for Industrial Training Institutes | 2,94.89 | 31.98 | -- | 31.98 | 15,69.61 | (-) 89 |
| Other Works/ Schemes each costing ₹ five crore and less | 1,55.68 | -- | -- | -- | 11,46.22 | (-) 100 |
| Total - 201 | 54,47.85 | 42,08.10 | -- | 42,08.10 | 1,74,21.77 | (-) 23 |
| 203 - Employment- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | | | | | | |
| 789 - Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 8,76.48 | -- |
| Establishment of Instructors training wing under World Bank aided vocational training improvement project | -- | -- | -- | -- | 1,86.79 | -- |
| Strengthening and Extension of vocational training | -- | -- | -- | -- | 8,05.53 | -- |
| Strengthening of ITI | -- | -- | -- | -- | 1,13.08 | -- |
| Construction of building for Industrial Training Institute, Jhabua | -- | -- | -- | -- | 25,86.55 | -- |
| Construction of Building for Industrial Training Institutes | -- | -- | -- | -- | 38,21.39 | -- |
| Investment in labour Co-operatives | -- | -- | -- | -- | 1.17 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 12,23.21 | -- |
| Total - 789 | -- | -- | -- | -- | 87,37.72 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| B - CAPITAL ACCOUNT OF SOCIAL SERVICES—concl. | | | | | | |
| <i>(h) Capital Account of other Social Services –concl.</i> | | | | | | |
| 4250 -Capital Outlay on other Social Services –concl. | | | | | | |
| 796-Tribal Area Sub-Plan | | | | | | |
| Construction of building of Industrial Training Institute, Jhabua | -- | -- | -- | -- | 34,08.07 | -- |
| Construction of Building for Industrial Training Institutes | -- | -- | -- | -- | 64,84.08 | -- |
| Establishment of Instructors Training wing under World Bank aided Vocational Training Improvement Project | -- | -- | -- | -- | 2,15.29 | -- |
| Strengthening and Extension of vocational training | -- | -- | -- | -- | 31,74.63 | -- |
| Establishment of Model I.T.I. at District Level | -- | -- | -- | -- | 7,19.86 | -- |
| Strengthening of I.T.I. | -- | -- | -- | -- | 9,98.28 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 10,61.72 | -- |
| Total - 796 | -- | -- | -- | -- | 1,60,61.93 | -- |
| 800 - Other expenditure | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,02.25 | -- |
| Total - 4250 | 58,56.22 | 42,85.76 | -- | 42,85.76 | 4,45,41.60 | (-) 27 |
| Total - (h) Capital Account of other Social Services | 58,56.22 | 42,85.76 | -- | 42,85.76 | 4,45,41.60 | (-) 27 |
| TOTAL - B - CAPITAL ACCOUNT OF SOCIAL SERVICES | 57,19,32.96 | 31,44,60.05 | 37,77,38.32 | 69,21,98.37 | 4,13,71,36.47 | 21 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES – | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities – | | | | | | |
| 4401 -Capital Outlay on Crop Husbandry – | | | | | | |
| 001-Direction and Administration- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 91.56 | -- |
| 101 -Farming Co-operatives - | | | | | | |
| Investment in Farming Co-operative Societies | -- | -- | -- | -- | 15.31 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3.76 | -- |
| Total - 101 | -- | -- | -- | -- | 19.07 | -- |
| 102 - Food Grain Crops- | | | | | | |
| Storage and Marketing | -- | -- | -- | -- | 5,20,34.28 | -- |
| 103 - Seeds - | | | | | | |
| Other Miscellaneous Schemes – | | | | | | |
| Cotton Extension Schemes - | | | | | | |
| Gross expenditure | -- | -- | -- | -- | 8,15.62 | -- |
| Deduct -Receipts and Recoveries on Capital Account | -- | -- | -- | -- | (-) 3,81.14 | -- |
| Net expenditure | -- | -- | -- | -- | 4,34.48 | -- |
| Schemes for purchase and distribution of General Seeds - Gross expenditure | -- | -- | -- | -- | 44,00.00 | -- |
| Deduct -Receipts and Recoveries on Capital Account | -- | -- | -- | -- | (-) 51,82.09 | -- |
| Net expenditure | -- | -- | -- | -- | (-) 7,82.09 ^(a) | -- |
| Seeds Multiplication and Distribution | -- | -- | -- | -- | 12,01.02 | -- |
| Investment in Madhya Pradesh Agro Industries Development Corporation | -- | -- | -- | -- | 90.00 | -- |
| Investment in Madhya Pradesh State Seed and Farm Corporation | -- | -- | -- | -- | 25,00.00 | -- |
| | | | | | 5,38.52 | |
| Arrangement of Wheat seed in scarcity districts | -- | -- | -- | -- | 71.16 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 9.63 | -- |
| Total - 103 | -- | -- | -- | -- | 40,62.72 | -- |
| 104 -Agricultural Farms - | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3,19.37 | -- |

^(a) Minus balance is under reconciliation.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES—contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities—contd. | | | | | | |
| 4401 -Capital Outlay on Crop Husbandry – conclud. | | | | | | |
| 105 -Manures and Fertilisers - | | | | | | |
| Purchase and Distribution of Fertilisers - | | | | | | |
| Gross expenditure | -- | -- | -- | -- | 77,80.64 | -- |
| Deduct - Receipts/Recoveries | -- | -- | -- | -- | (-) 74,94.07 | -- |
| Net expenditure | -- | -- | -- | -- | 2,86.57 | -- |
| Manures and Fertilisers | -- | -- | -- | -- | 4.94 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1.74 | -- |
| Total - 105 | -- | -- | -- | -- | 2,93.25 | -- |
| 107 -Plant Protection- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | | | | | | |
| | -- | -- | -- | -- | 1,88.91 | -- |
| 113 -Agricultural Engineering - | | | | | | |
| Investment in Madhya Pradesh Agro-Industries Development Corporation | | | | | | |
| | -- | -- | -- | -- | 96.93 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 14.62 | -- |
| Total - 113 | -- | -- | -- | -- | 1,11.55 | -- |
| 119 -Horticulture and Vegetable Crops - | | | | | | |
| Works/Project having no expenditure during the last five years | | | | | | |
| | -- | -- | -- | -- | 3,02.40 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,31.12 | -- |
| Total - 119 | -- | -- | -- | -- | 4,33.52 | -- |
| 190 -Investments in Public Sector and other Undertakings- | | | | | | |
| Works/Project having no expenditure during the last five years | | | | | | |
| | -- | -- | -- | -- | 17.82 | -- |
| Total - 190 | -- | -- | -- | -- | 17.82 | -- |
| 794 -Special Central Assistance for Tribal Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | | | | | | |
| | -- | -- | -- | -- | 29.54 | -- |
| 796 -Tribal area sub plan – | | | | | | |
| Works/Project having no expenditure during the last five years | | | | | | |
| | -- | -- | -- | -- | 30.99 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 3,17.82 | -- |
| Total - 796 | -- | -- | -- | -- | 3,48.81 | -- |
| 800 - Other expenditure- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | | | | | | |
| | -- | -- | -- | -- | 86.10 | -- |
| Total - 4401 | -- | -- | -- | -- | 5,80,36.50 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|---------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES —contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities —contd. | | | | | | |
| 4402 -Capital Outlay on Soil and Water Conservation- | | | | | | |
| 102 -Soil Conservation- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 23,91.21 | -- |
| 203 -Land Reclamation and Development – | | | | | | |
| Investment in Madhya Pradesh Land Development Corporation | -- | -- | -- | -- | 2,08.33 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 7.74 | -- |
| Total - 203 | | | | | 2,16.07 | |
| 789 - Special Component Plan for Scheduled Castes | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 14,26.17 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 9,72.45 | -- |
| Total - 789 | -- | -- | -- | -- | 23,98.62 | -- |
| 796 -Tribal area sub plan- | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 15,03.84 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 34,36.29 | -- |
| Total - 796 | -- | -- | -- | -- | 49,40.13 | -- |
| 800 -Other expenditure- | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 34,68.45 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 56,94.49 | -- |
| Total - 800 | -- | -- | -- | -- | 91,62.94 | -- |
| Total - 4402 | -- | -- | -- | -- | 1,91,08.97 | -- |
| 4403 -Capital Outlay on Animal Husbandry – | | | | | | |
| 101 -Veterinary Services and Animal Health- | | | | | | |
| Expenditure on production of Vaccine for Prevention of Cattle diseases | -- | -- | -- | -- | 38,94.00 | -- |
| Veterinary Extension Programme | 57.70 | 26.91 | -- | 26.91 | 18,24.30 | (-) 53 |
| Strengthening of veterinary Hospitals | 93.65 | 1,35.42 | -- | 1,35.42 | 13,06.24 | 45 |
| Other Works/ Schemes each costing ₹ five crore and less | 3,54.82 | 20.25 | -- | 20.25 | 11,05.62 | (-) 94 |
| Total - 101 | 5,06.17 | 1,82.58 | -- | 1,82.58 | 81,30.16 | (-) 64 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|---------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES—contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities—contd. | | | | | | |
| 4403 -Capital Outlay on Animal Husbandry – conclud. | | | | | | |
| 102 -Cattle and Buffalo Development- | | | | | | |
| Fostering of Cows and Animals | -- | -- | -- | -- | 3,00.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 17.05 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 73.06 | -- |
| Total - 102 | -- | -- | -- | -- | 3,90.11 | -- |
| 103 -Poultry Development - | | | | | | |
| Investment in Madhya Pradesh Rajya Pashudhan evam Kukkut Vikas Nigam | -- | -- | -- | -- | 21.44 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 88.25 | -- |
| Total - 103 | -- | -- | -- | -- | 1,09.69 | -- |
| 104 -Sheep and Wool Development- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 7.62 | -- |
| 105 -Piggery Development- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 0.35 | -- |
| 190 -Investments in Public Sector and other Undertakings | | | | | | |
| Other Investments | -- | -- | -- | -- | 83.75 | -- |
| 789 - Special component plan for scheduled castes | | | | | | |
| Veterinary services and animal health - Infrastructure Development | -- | -- | -- | -- | 4,00.70 | -- |
| Veterinary Extension Programme | -- | -- | -- | -- | 82.02 | -- |
| Total - 789 | -- | -- | -- | -- | 4,82.72 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Investment in Madhya Pradesh Rajya Pashudhan evam Kukkut Vikas Nigam | -- | -- | -- | -- | 32.95 | -- |
| Veterinary Extension Programme | -- | -- | -- | -- | 2,26.72 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4,61.06 | -- |
| Total - 796 | -- | -- | -- | -- | 7,20.73 | -- |
| 800 - Other expenditure- | | | | | | |
| Cow Shelter Research and Production Centre | -- | 38.97 | -- | 38.97 | 14,69.56 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 3,31.85 | 1,85.51 | -- | 1,85.51 | 15,88.08 | (-) 44 |
| Total - 800 | 3,31.85 | 2,24.48 | -- | 2,24.48 | 30,57.64 | (-) 32 |
| Total - 4403 | 8,38.02 | 4,07.06 | -- | 4,07.06 | 1,29,82.77 | (-) 51 |

STATEMENT NO.16-contd.

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES —contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities —contd. | | | | | | |
| 4404 -Capital Outlay on Dairy Development - | | | | | | |
| 102 -Dairy Development Projects - | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 98.06 | -- |
| 190 -Investments in Public Sector and other Undertakings Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,46.75 | -- |
| Total - 190 | -- | -- | -- | -- | 2,46.75 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 79.44 | -- |
| 800 -Other expenditure - Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,25.25 | -- |
| Total - 800 | -- | -- | -- | -- | 1,25.25 | -- |
| Total - 4404 | -- | -- | -- | -- | 5,49.50 | -- |
| 4405 -Capital Outlay on Fisheries - | | | | | | |
| 101 -Inland Fisheries - | | | | | | |
| Investment in MadhyaPradeshState Matsya Mahasangh (Co-operative) Ltd. | -- | -- | -- | -- | 56.68 | -- |
| Fish Seed Production | -- | -- | -- | -- | 6,43.40 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,00.67 | -- |
| Total - 101 | -- | -- | -- | -- | 8,00.75 | -- |
| 109 -Extension and Training- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,08.23 | -- |
| 190 -Investments in Public Sector and other Undertakings - Investment in MadhyaPradeshState Matsya Mahasangh (Co-operative) Ltd. | -- | -- | -- | -- | 51.31 | -- |
| 191-Fishermen's Co-operatives – Investment in Fisheries Co-operative Federation | -- | -- | -- | -- | 0.61 | -- |
| 789-Special Component Plan for Scheduled Castes Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 30.05 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 99.20 | -- |
| Total - 789 | -- | -- | -- | -- | 1,29.25 | -- |

STATEMENT NO.16-contd.

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES—contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities—contd. | | | | | | |
| 4405 -Capital Outlay on Fisheries - conold. | | | | | | |
| 796-Tribal Area Sub-Plan | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 94.33 | -- |
| 800 -Other expenditure- | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 11.48 | -- |
| Total - 4405 | -- | -- | -- | -- | 11,95.96 | |
| 4406 -Capital Outlay on Forestry and Wild Life - | | | | | | |
| <i>01 - Forestry -</i> | | | | | | |
| 070 -Communication and Buildings – | | | | | | |
| Roads and Buildings Construction Work | 44,82.46 | 39,00.87 | -- | 39,00.87 | 4,85,00.42 | (-) 13 |
| Development of Bundelkhand Area | -- | -- | -- | -- | 12,03.50 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 21,46.53 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 58,26.09 | -- |
| Total - 070 | 44,82.46 | 39,00.87 | -- | 39,00.87 | 5,76,76.54 | (-) 13 |
| <i>01 - Forestry -</i> | | | | | | |
| 101-Forest Conservation, Development and Regeneration- | | | | | | |
| National forestation programme (Green India) | | | | | | |
| Implementation of work plans-conservation group | 2,62,92.82 | -- | 51,54.94 | 51,54.94 | 3,34,26.90 | (-) 80 |
| Works/Project having no expenditure during the last five years | -- | 3,66,64.40 | -- | 3,66,64.40 | 9,16,34.82 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 26.01 | -- | -- | -- | 11,83.99 | (-) 100 |
| | -- | 3,98.73 | -- | 3,98.73 | 3,98.73 | -- |
| Total - 101 | 2,63,18.83 | 3,70,63.13 | 51,54.94 | 4,22,18.07 | 12,66,44.44 | 60 |
| 102 -Social and Farm Forestry- | | | | | | |
| Development of Plants in Nurseries | | | | | | |
| Decentralisation of Nursery- Major construction work | 67,83.03 | 37,74.20 | -- | 37,74.20 | 1,86,21.19 | (-) 44 |
| Compensation for rehabilitation of villages | 70,63.01 | -- | -- | -- | 73,54.65 | (-) 100 |
| | -- | 33,76.96 | -- | 33,76.96 | 33,76.96 | -- |
| Total - 102 | 1,38,46.04 | 71,51.16 | -- | 71,51.16 | 2,93,52.80 | (-) 48 |
| 105- Forest Produce- | | | | | | |
| Works/Project having no expenditure during the last five years | | | | | | |
| 190 -Investments in Public Sector and other Undertakings- | | | | | | |
| MP Laghu Vanopaj Sangh | 3,60,18.00 | -- | -- | -- | 3,60,18.00 | (-) 100 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 27,66.48 | -- |
| Total - 190 | 3,60,18.00 | -- | -- | -- | 3,87,84.48 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES—contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities—contd. | | | | | | |
| 4406 -Capital Outlay on Forestry and Wild Life -concl'd. | | | | | | |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Development of plants in nurseries | -- | -- | -- | -- | 12,78.27 | -- |
| Implementation of work plans-conservation group | -- | -- | -- | -- | 1,65,51.80 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 15,36.86 | -- |
| Total - 796 | -- | -- | -- | -- | 1,93,66.93 | -- |
| 800 -Other expenditure- | | | | | | |
| Expenditure Incurred from Afforestation Fund | 18,79.54 | 4,85.00 | -- | 4,85.00 | 23,64.54 | (-) 74 |
| Afforestation on the bank of Narmada River | 11,40.91 | -- | -- | -- | 14,40.91 | (-) 100 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 25,59.09 | -- |
| Total - 800 | 30,20.45 | 4,85.00 | -- | 4,85.00 | 60,64.54 | (-) 84 |
| Total - 01 | 8,36,85.78 | 4,86,00.16 | 51,54.94 | 5,37,55.10 | 27,83,58.23 | (-) 36 |
| Total - 4406 | 8,36,85.78 | 4,86,00.16 | 51,54.94 | 5,37,55.10 | 27,83,58.23 | (-) 36 |
| 4408- Capital outlay on Food, Storage and Warehousing | | | | | | |
| 01- Food | | | | | | |
| 101 -Procurement and Supply -(Grain Supply Schemes)- | | | | | | |
| Investment in M.P.State Commodities Trading Corporation Limited, Bhopal | -- | -- | -- | -- | 50.00 | -- |
| Other expenditure relating to Grain Supply Schemes | -- | -- | -- | -- | (-) 1,08.45 ^(a) | -- |
| Total - 101 | -- | -- | -- | -- | (-) 58.45 | -- |
| 103 -Food processing - | | | | | | |
| Investment in Dewas Biscuits and Food Products Limited, Dewas | -- | -- | -- | -- | 1.50 | -- |
| 195 -Investment in Co-operative Societies- | | | | | | |
| National Co-operative Development Corporation | -- | -- | -- | -- | 81.21 | -- |
| 800-Other expenditure- | | | | | | |
| Consumer protection cell | 1,84.34 | -- | 12.14 | 12.14 | 2,49.20 | (-) 93 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,02.69 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | 15.78 | -- | 15.78 | 15.78 | -- |
| Total - 800 | 1,84.34 | 15.78 | 12.14 | 27.92 | 5,67.67 | (-) 85 |
| Total - 01 | 1,84.34 | 15.78 | 12.14 | 27.92 | 5,91.93 | (-) 85 |

(a) Minus balance is under reconciliation.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES—contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities—contd. | | | | | | |
| 4408- Capital outlay on Food, Storage and Warehousing—concltd. | | | | | | |
| <i>02 - Storage and Warehousing - concltd.</i> | | | | | | |
| 101 -Rural Godown programmes - | | | | | | |
| Construction of Rural Godowns | -- | -- | -- | -- | 96.13 | -- |
| 190 -Investments in Public Sector and other Undertakings - | | | | | | |
| Investment in M.P.State Civil Supply Corporation | -- | -- | -- | -- | 7,97.44 | -- |
| Investment in Warehousing and Marketing Co-operative Institutions | -- | -- | -- | -- | 68,43.79 | -- |
| Deduct-Receipts and Recoveries on Capital Account | -- | -- | -- | -- | (-) 54,11.62 | -- |
| Purchase of food grains | -- | -- | -- | -- | 25,37.75 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 25,91.00 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | (-) 17.95 ^(a) | -- |
| Total - 190 | -- | -- | -- | -- | 73,40.41 | -- |
| 195 -Investment in Co-operatives - | | | | | | |
| Warehousing and Marketing Co-operatives | -- | -- | -- | -- | 17,72.57 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 3,29.62 | -- |
| 800 -Other expenditure- | | | | | | |
| Storage and Marketing | -- | -- | -- | -- | 1,33,05.69 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 5,09.93 | -- |
| Total - 800 | -- | -- | -- | -- | 1,38,15.62 | -- |
| Total - 02 | -- | -- | -- | -- | 2,33,54.35 | -- |
| Total - 4408 | 1,84.34 | 15.78 | 12.14 | 27.92 | 2,39,46.28 | (-) 85 |
| 4415 -Capital Outlay on Agricultural Research and Education - | | | | | | |
| <i>01 - Crop Husbandry -</i> | | | | | | |
| 004 -Research - | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 28.59 | -- |
| 277 -Education - | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 48.98 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 86.56 | -- |
| Total - 277 | -- | -- | -- | -- | 1,35.54 | -- |
| Total - 01 | -- | -- | -- | -- | 1,64.13 | -- |

^(a) Minus balance is under reconciliation.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|---------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES—contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities—contd. | | | | | | |
| 4415 -Capital Outlay on Agricultural Research and Education - conclud. | | | | | | |
| <i>03 - Animal Husbandry -</i> | | | | | | |
| <i>004 –Research-</i> | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 25.33 | -- |
| <i>277 –Education-</i> | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 0.01 | -- |
| Total - 03 | -- | -- | -- | -- | 25.34 | -- |
| Total - 4415 | -- | -- | -- | -- | 1,89.47 | -- |
| 4425 -Capital Outlay on Co-operation - | | | | | | |
| <i>107 -Investments in Credit Co-operatives -</i> | | | | | | |
| Investments in Credit Co-operative Banks and other Credit Co-operative Institutions | -- | -- | -- | -- | 37,56.73 | -- |
| Margin money assistance to Farmer's Co-operative Societies-Investment | -- | -- | -- | -- | 3.30 | -- |
| Financial assistance to Integrated Co-operative Development, Rajgarh-Investment | -- | -- | -- | -- | 6,71.22 | -- |
| Investment in Share Capital of Rural Banks | 24,70.00 | -- | -- | -- | 40,13.19 | (-) 100 |
| Investment in the Share Capital of Primary Land Development Bank | -- | -- | -- | -- | 1,32.12 | -- |
| Primary Agriculture Credit Farmer Service-Large Scale Investment in Share Capital of Multipurpose Co-operative Societies | -- | -- | -- | -- | 12,03.08 | -- |
| Integrated Co-operative Development Project (12 Districts)-Investment | 7,49.60 | 4,47.49 | -- | 4,47.49 | 1,26,95.91 | (-) 40 |
| Purchase of Bonds issued by District Co-operative Central Bank | -- | -- | -- | -- | 11,94.39 | -- |
| Share Capital Assistance to District Co-operative Central Banks/M.P. State Co-operative Banks | 10,00,00.00 | -- | -- | -- | 10,30,59.16 | (-) 100 |
| Share Capital Assistance to New Co-operative Institutes | -- | 25.00 | -- | 25.00 | 6,94.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 25,10.60 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 2.84 | -- |
| Total - 107 | 10,32,19.60 | 4,72.49 | -- | 4,72.49 | 12,99,37.14 | (-) 100 |
| <i>108 -Investments in other Co-operatives -</i> | | | | | | |
| Share Capital Assistance to Consumer Federation-Investment | -- | -- | -- | -- | 42.99 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|--------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES—contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities—contd. | | | | | | |
| 4425 -Capital Outlay on Co-operation - conold. | | | | | | |
| 108 -Investments in other Co-operatives – conold. | | | | | | |
| Investment in the Share Capital of Kailaras Sugar Co-operative Factory | -- | -- | -- | -- | 60.00 | -- |
| Strengthening of Primary Marketing Societies | -- | -- | -- | -- | 3,14.46 | -- |
| Share Capital to seed federation | -- | -- | -- | -- | 3,00.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,22,07.15 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 7,28.25 | -- |
| Total- 108 | -- | -- | -- | -- | 1,36,52.85 | -- |
| 200 -Other Investments - | | | | | | |
| Other investments each costing ₹ five crore and less | -- | -- | -- | -- | (-) 40.09 ^(a) | -- |
| 789 -Special Component Plan for Scheduled Castes | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 11,19.81 | -- |
| Total- 789 | -- | -- | -- | -- | 11,19.81 | -- |
| 794 -Special Central Assistance for Tribal Sub-Plan | | | | | | |
| Investment in Multipurpose Co-operative Societies | -- | -- | -- | -- | 73.38 | -- |
| 796 -Tribal Area Sub-Plan | | | | | | |
| Investment in Share Capital of Regional Rural Banks | -- | -- | -- | -- | 9,31.49 | -- |
| Investment in share Capital of Multipurpose Primary/Agro Service Co-operative Societies | -- | -- | -- | -- | 2,48.50 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 38,38.81 | -- |
| Total - 796 | -- | -- | -- | -- | 50,18.80 | -- |
| Total - 4425 | 10,32,19.60 | 472.49 | -- | 472.49 | 14,97,61.89 | (-) 100 |
| 4435 -Capital Outlay on other Agricultural Programmes | | | | | | |
| <i>01 - Marketing and Quality Control</i> | | | | | | |
| 190 –Investments in Public Sector and other Undertakings – | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,00.71 | -- |
| Total - 190 | -- | -- | -- | -- | 2,00.71 | -- |

(a) Minus balance is under reconciliation.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities-concltd. | | | | | | |
| 4435 -Capital Outlay on other Agricultural Programmes -concltd. | | | | | | |
| <i>01 - Marketing and Quality Control - concltd.</i> | | | | | | |
| 796 -Tribal Area Sub-Plan | | | | | | |
| State Machine Tractor Section | -- | -- | -- | -- | 81.45 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 4.43 | -- |
| Total - 796 | -- | -- | -- | -- | 85.88 | -- |
| Total - 01 | -- | -- | -- | -- | 2,86.59 | -- |
| 60 - Others – | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 1,83.38 | -- |
| State Machine Tractor Section | -- | -- | -- | -- | 3,30.97 | -- |
| Total - 60 | -- | -- | -- | -- | 5,14.35 | -- |
| Total - 4435 | -- | -- | -- | -- | 8,00.94 | -- |
| Total - (a) - Capital Account of Agriculture and Allied Activities | 18,79,27.74 | 4,94,95.50 | 51,67.08 | 5,46,62.57 | 54,49,30.51 | (-) 71 |
| (b) Capital Account of Rural Development - | | | | | | |
| 4515 -Capital Outlay on other Rural Development Programmes - | | | | | | |
| 101 -Panchayati Raj – | | | | | | |
| Incentive to Navachar | -- | -- | -- | -- | 8,61.83 | -- |
| Investment in Panchayati Raj Finance Corporation | -- | -- | -- | -- | 20.55 | -- |
| M.P.Assembly Constituency Development Scheme | 2,52,25.32 | 2,16,47.29 | -- | 2,16,47.29 | 8,80,36.72 | (-) 14 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 29,32.80 | -- |
| Total - 101 | 2,52,25.32 | 2,16,47.29 | -- | 2,16,47.29 | 9,18,51.90 | (-) 14 |
| 102 -Community Development - | | | | | | |
| Community Development | -- | -- | -- | -- | 2,15.36 | -- |
| Community Development Project(Gross) | -- | -- | -- | -- | 1,55.38 | -- |
| Deduct-Receipts and Recoveries on Capital Account | -- | -- | -- | -- | (-) 40.96 | -- |
| Net Expenditure | -- | -- | -- | -- | 1,14.42 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 17,16.90 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,36.41 | -- |
| Total - 102 | -- | -- | -- | -- | 21,83.09 | -- |

STATEMENT NO.16-contd.

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (b) Capital Account of Rural Development - | | | | | | |
| 4515 -Capital Outlay on other Rural Development Programmes - | | | | | | |
| 103- Rural Development - | | | | | | |
| Government Contribution in District Schemes Implemented through Public Participation | 1,46,31.76 | 20,02.13 | -- | 20,02.13 | 3,83,15.20 | (-) 86 |
| M.P. Assembly Constituency Development Scheme | 1,40,44.98 | 1,47,55.24 | -- | 1,47,55.24 | 4,33,45.14 | 5 |
| Madhya Pradesh Local Area Development Scheme | -- | -- | -- | -- | 23,80.70 | -- |
| Total-103 | 2,86,76.74 | 1,67,57.37 | -- | 1,67,57.37 | 8,40,41.04 | (-) 42 |
| 198- Assistance to Gram Panchayat | | | | | | |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 34,13.04 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | 61,67.95 | -- | -- | -- | 64,67.95 | (-) 100 |
| Total - 198 | 61,67.95 | -- | -- | -- | 98,80.99 | (-) 100 |
| 789-Special Component Plan for Scheduled Castes | | | | | | |
| Jan Bhagidari Yojana | -- | -- | -- | -- | 1,06,57.13 | -- |
| M.P. Assembly Constituency Development Scheme | -- | -- | -- | -- | 3,68,19.07 | -- |
| State Rural Road connectivity | -- | -- | -- | -- | 89,02.60 | -- |
| Public Participation Scheme | -- | -- | -- | -- | 1,58,35.16 | -- |
| Mukhya Mantri Gram Sadak and infrastructure scheme | -- | -- | -- | -- | 2,70,88.50 | -- |
| Pradhan Mantri Gram Sadak Yojna | -- | -- | -- | -- | 9,83,83.44 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,54,15.54 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 65,41.28 | -- |
| Total - 789 | -- | -- | -- | -- | 22,95,82.72 | -- |
| 796 -Tribal Area Sub-Plan - | | | | | | |
| State Rural Road Connectivity | -- | -- | -- | -- | 86,61.88 | -- |
| Deduct-Receipts and Recoveries on Capital Account | -- | -- | -- | -- | (-) 55,63.72 | -- |
| Jan Bhagidari Yojana | -- | -- | -- | -- | 1,98,26.80 | -- |
| M.P. Assembly Constituency Development Scheme | -- | -- | -- | -- | 4,90,16.05 | -- |
| Public Participation Scheme | -- | -- | -- | -- | 2,61,92.48 | -- |
| Mukhya Mantri Gram Sadak and Infrastructure Scheme | -- | -- | -- | -- | 2,94,73.74 | -- |
| Pradhan Mantri Gram Sadak Yojna | -- | -- | -- | -- | 16,47,64.27 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 2,74,74.95 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (b) Capital Account of Rural Development -concl. | | | | | | |
| 4515 -Capital Outlay on other Rural Development Programmes -concl. | | | | | | |
| 796 -Tribal Area Sub-Plan - concl. | | | | | | |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 1,95,13.51 | -- |
| Total - 796 | -- | -- | -- | -- | 33,93,59.96 | -- |
| 800 - Other expenditure- | | | | | | |
| Bundelkhand Development Authority | 4,74.23 | 2,51.00 | -- | 2,51.00 | 53,93.40 | (-) 47 |
| Government contribution in District schemes implemented with Public participation | -- | -- | -- | -- | 5,43,73.70 | -- |
| State Rural Road connectivity | 1,40,00.75 | 2,00,00.00 | -- | 2,00,00.00 | 7,41,91.75 | 43 |
| Deduct-Receipts and Recoveries on Capital Account | (-) 1,44,42.76 | -- | -- | -- | (-) 13,68,89.70 | 100 |
| M.P. Assembly Constituency Development Schemes | -- | -- | -- | -- | 14,89,81.97 | -- |
| Mahakaushal Development Authority | 5,54.55 | 99.49 | -- | 99.49 | 45,18.22 | (-) 82 |
| Deduct-Receipts and Recoveries on Capital Account | -- | -- | -- | -- | (-) 9,87,83.35 | -- |
| Mukhya Mantri Gram Sadak and Infrastructure Scheme | 34,95.52 | 98,20.22 | -- | 98,20.22 | 13,19,21.25 | 181 |
| Pradhan Mantri Gram Sadak Yojna | 17,69,54.05 | -- | 24,86,76.52 | 24,86,76.52 | 1,02,29,18.35 | 41 |
| Vikas Bhavan | 3,21.71 | 3,28.02 | -- | 3,28.02 | 8,18.52 | 2 |
| Vindhya Development Authority | 4,21.02 | 1,14.29 | -- | 1,14.29 | 29,86.21 | (-) 73 |
| Chief Minister Gram Sadak Yojna | 8,00,00.00 | -- | 11,25,33.60 | 11,25,33.60 | 21,35,33.60 | 41 |
| Renewal and Upgradation of Constructed Roads under Pradhan Mantri Sadak Yojna | -- | 1,50,00.00 | -- | 150,00.00 | 1,50,00.00 | -- |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 17,06,41.36 | -- |
| Other Works/ Schemes each costing ₹ five crore and less | -- | -- | -- | -- | 6,78,45.44 | -- |
| Total - 800 | 26,17,79.07 | 4,56,13.02 | 36,12,10.12 | 40,68,23.14 | 1,67,74,50.72 | 55 |
| Total - 4515 | 32,18,49.07 | 8,40,17.68 | 36,12,10.12 | 44,52,27.80 | 2,43,43,50.43 | 38 |
| Total - (b) - Capital Account of Rural Development | 32,18,49.07 | 8,40,17.68 | 36,12,10.12 | 44,52,27.80 | 2,43,43,50.43 | 38 |
| (d) Capital Account of Irrigation and Flood Control | | | | | | |
| 4700 -Capital Outlay on Major Irrigation – | | | | | | |
| 01- Major Irrigation | | | | | | |
| 001- Direction and Administration | -- | -- | -- | -- | 95.09 | -- |
| 789-Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 30,10.73 | -- |
| 796-Tribal Area Sub Plan | -- | -- | -- | -- | 47,48.14 | -- |
| 800- Other expenditure | 51,07.55 | 5,65,45.83 | 7,84.45 | 5,73,30.28 | 7,21,16.29 | 1022 |
| Total - 01 | 51,07.55 | 5,65,45.83 | 7,84.45 | 5,73,30.28 | 7,99,70.25 | 1022 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control- -contd. | | | | | | |
| 4700 -Capital Outlay on Major Irrigation -contd. | | | | | | |
| 11- Chambal Project- | | | | | | |
| 800- Other expenditure | 56.96 | 3,09.95 | -- | 3,09.95 | 2,03,21.03 | 444 |
| 12- Ban Sagar Project- | | | | | | |
| 001-Direction and Administration | 22,84.15 | 8,43.37 | -- | 8,43.37 | 1,85,21.86 | (-) 63 |
| 799- Suspense | -- | -- | -- | -- | 10.87 | -- |
| 800- Other expenditure | 38,29.99 | 18,17.80 | -- | 18,17.80 | 11,72,28.20 | (-) 53 |
| Total - 12 | 61,14.14 | 26,61.17 | -- | 26,61.17 | 13,57,60.93 | (-) 56 |
| 13- Ban Sagar Project Unit II- | | | | | | |
| 001- Direction and Administration | 29,57.62 | 23,62.71 | -- | 23,62.71 | 2,40,22.96 | (-) 20 |
| 789-Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 11,63,94.20 | -- |
| 799-Suspense | -- | -- | -- | -- | 1,21.18 | -- |
| 800- Other expenditure | 2,80,23.54 | 1,50,85.55 | -- | 1,50,85.55 | 28,36,78.85 | (-) 46 |
| Total - 13 | 3,09,81.16 | 1,74,48.26 | -- | 1,74,48.26 | 42,42,17.19 | (-) 44 |
| 17- Kolar Project- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 5,67.24 | -- |
| 18-Barna Project- | | | | | | |
| 800- Other expenditure | 51,86.11 | 26,78.45 | -- | 26,78.45 | 4,17,53.85 | (-) 48 |
| 19- Tawa Project- | | | | | | |
| 800- Other expenditure | 1,22,95.94 | 58,65.95 | -- | 58,65.95 | 6,75,87.42 | (-) 52 |
| 20- Upper Wainganga Project- | | | | | | |
| 800- Other expenditure | 4,39.34 | 3,99.91 | -- | 3,99.91 | 2,91,29.24 | (-) 9 |
| 21- Rajghat Project- | | | | | | |
| 001- Direction and Administration | -- | -- | -- | -- | 56,62.94 | -- |
| 052- Machinery and Equipment | -- | -- | -- | -- | 0.68 | -- |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 18,95.72 | -- |
| 799-Suspense | -- | -- | -- | -- | 8.21 | -- |
| 800-Other expenditure | 9,34.99 | 8,61.83 | -- | 8,61.83 | 10,28,72.78 | (-) 8 |
| Total - 21 | 9,34.99 | 8,61.83 | -- | 8,61.83 | 11,04,40.33 | (-) 8 |
| 22- Bariyarpur Project- | | | | | | |
| 001- Direction and Administration | 4,96.29 | 1,67.52 | -- | 1,67.52 | 61,40.75 | (-) 66 |
| 052- Machinery and Equipment | -- | -- | -- | -- | 0.49 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-----------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4700 -Capital Outlay on Major Irrigation-contd. | | | | | | |
| 22- Bariyarpur Project- conclud. | | | | | | |
| 799- Suspense | -- | -- | -- | -- | 10.00 | -- |
| 800- Other expenditure | 4,11.60 | 3,43.08 | -- | 3,43.08 | 6,63,26.67 | (-) 17 |
| Total- 22 | 9,07.89 | 5,10.60 | -- | 5,10.60 | 7,24,77.91 | (-) 44 |
| 23- Urmil Project | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 6,20.47 | -- |
| 24- Bawan Thadi Project- | | | | | | |
| 001- Direction and Administration | 4,29.65 | 1,58.70 | -- | 1,58.70 | 52,68.61 | (-) 63 |
| 052- Machinery and Equipment | -- | -- | -- | -- | 0.99 | -- |
| 799-Suspense | -- | -- | -- | -- | 47.51 | -- |
| 800-Other expenditure | 6,79.83 | 5,82.12 | -- | 5,82.12 | 4,28,20.09 | (-) 14 |
| Total- 24 | 11,09.48 | 7,40.82 | -- | 7,40.82 | 481,37.20 | (-) 33 |
| 25- Sindh Project-I Step- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 88,62.04 | -- |
| 26- Sindh Project-II Step- | | | | | | |
| 001- Direction and Administration | 16,63.61 | 15,37.19 | -- | 15,37.19 | 1,98,18.09 | (-) 8 |
| 799-Suspense | -- | -- | -- | -- | 87.41 | -- |
| 800-Other expenditure | 34,26.08 | 24,78.75 | -- | 24,78.75 | 18,63,95.36 | (-) 28 |
| Total- 26 | 50,89.69 | 40,15.94 | -- | 40,15.94 | 20,63,00.86 | (-) 21 |
| 27-Groth Project | | | | | | |
| 800- Other expenditure | 1,92,64.73 | 35,17.85 | -- | 35,17.85 | 3,58,84.19 | (-) 82 |
| 31- Rangwan Project | | | | | | |
| 800- Other expenditure | -- | 24.80 | -- | 24.80 | 8,47.23 | -- |
| 33- Chambal Irrigation Scheme- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 20,54.26 | -- |
| 35- Halali Project | | | | | | |
| 800- Other expenditure | 1,98.95 | 41,42.18 | -- | 41,42.18 | 43,53.87 | 1982 |
| 39- Harsi Project | | | | | | |
| 800- Other expenditure | 18,48.53 | 85,99.41 | -- | 85,99.41 | 1,04,60.40 | 365 |
| 41- Bargi Nahar Diversion Project- | | | | | | |
| 001- Direction and Administration | 32,21.98 | 33,83.22 | 85.00 | 34,68.22 | 3,10,32.41 | 8 |
| 052- Machinery and Equipment | -- | -- | -- | -- | 0.70 | -- |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 2,84,69.73 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4700 -Capital Outlay on Major Irrigation-contd. | | | | | | |
| 41- Bargi Nahar Diversion Project- conclud. | | | | | | |
| 799-Suspense | -- | -- | -- | -- | 13.51 | -- |
| 800- Other expenditure | 1,33,45.09 | -- | 68,55.38 | 68,55.38 | 21,44,89.54 | (-) 49 |
| Total- 41 | 1,65,67.07 | 33,83.22 | 69,40.38 | 1,03,23.60 | 27,40,05.89 | (-) 38 |
| 43- Indra Sagar Project Unit I & II- | | | | | | |
| 001- Direction and Administration | 66,76.33 | 64,79.62 | -- | 64,79.62 | 5,82,18.76 | (-) 3 |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 6,31,20.09 | -- |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 4,63,69.87 | -- |
| 800- Other expenditure | 1,35,83.47 | -- | 48,35.19 | 48,35.19 | 29,87,14.47 | (-) 64 |
| Total- 43 | 2,02,59.80 | 64,79.62 | 48,35.19 | 1,13,14.81 | 46,64,23.19 | (-) 44 |
| 45- Omkareshwar Project- | | | | | | |
| 001- Direction and Administration | 88,08.33 | 90,02.32 | -- | 90,02.32 | 4,37,21.19 | 2 |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 1,09,96.16 | -- |
| 796-Tribal Area Sub-Plan | -- | -- | -- | -- | 14,00,33.59 | -- |
| 800- Other expenditure | 25,76.01 | -- | 931.35 | 9,31.35 | 14,60,35.69 | (-) 64 |
| Total - 45 | 1,13,84.34 | 90,02.32 | 931.35 | 99,33.67 | 34,07,86.63 | (-) 13 |
| 49- Hydro-Metrological Network- | | | | | | |
| 001- Direction and Administration | -- | -- | -- | -- | 16,78.96 | -- |
| 800- Other expenditure | -- | -- | -- | -- | 21,54.59 | -- |
| Total- 49 | -- | -- | -- | -- | 38,33.55 | -- |
| 50- Mogra Project | | | | | | |
| 800- Other expenditure | 1,35,00.00 | 3,19,24.60 | -- | 3,19,24.60 | 4,54,24.60 | 136 |
| 51- Rani Awanti Bai Sagar Project Unit I&II- | | | | | | |
| 001- Direction and Administration | 66,35.69 | 70,37.14 | -- | 70,37.14 | 5,97,46.39 | 6 |
| 799- Suspense | -- | -- | -- | -- | (-) 0.04 | -- |
| 800- Other expenditure | 33,55.49 | 13,32.58 | -- | 13,32.58 | 16,04,04.45 | (-) 60 |
| Total- 51 | 99,91.18 | 83,69.72 | -- | 83,69.72 | 22,01,50.80 | (-) 16 |
| 54- Kotha Barrage | | | | | | |
| 800-Other expenditure | -- | 67,78.39 | -- | 67,78.39 | 67,78.39 | -- |
| 56 – Receipt from Maharashtra | | | | | | |
| 800- Other expenditure | 6,90,73.82 | 5,84,54.25 | -- | 5,84,54.25 | 15,10,28.07 | (-) 15 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4700 -Capital Outlay on Major Irrigation-contd. | | | | | | |
| 57- National Hydrological Project- | | | | | | |
| 001- Direction and Administration | -- | -- | -- | -- | 19,23.56 | -- |
| 796- Tribal area Sub Plan | -- | -- | -- | -- | 3,55.74 | -- |
| 800- Other expenditure | -- | -- | -- | -- | 32,50.28 | -- |
| Total- 57 | -- | -- | -- | -- | 55,29.58 | -- |
| 60- Parvati Rinsi Major Project | | | | | | |
| 800- Other expenditure | 1,18,55.00 | 3,20,22.86 | -- | 3,20,22.86 | 4,38,77.86 | 170 |
| 61- Samrat Ashok Sagar Project- | | | | | | |
| 800- Other expenditure | 1,07.86 | 2,00.56 | -- | 2,00.56 | 1,35,31.17 | 86 |
| 63- Pench Diversion Project- | | | | | | |
| 001- Direction and Administration | -- | -- | -- | -- | (-) 9.04 ^(a) | -- |
| 052- Machinery and Equipment | -- | -- | -- | -- | 4.80 | -- |
| 799-Suspense | -- | -- | -- | -- | 11.56 | -- |
| 800- Other expenditure | 2,04,40.61 | 1,45,60.37 | -- | 1,45,60.37 | 24,36,18.40 | (-) 29 |
| Total- 63 | 2,04,40.61 | 1,45,60.37 | -- | 1,45,60.37 | 24,36,25.72 | (-) 29 |
| 64- M.P. Water Restructuring- | | | | | | |
| 001- Direction and Administration | -- | -- | -- | -- | 3,18,66.22 | -- |
| 052- Machinery and Equipment | -- | -- | -- | -- | 26,02.58 | -- |
| 789- Special component plan for Scheduled Caste | -- | -- | -- | -- | 1,21,34.65 | -- |
| 796- Tribal area Sub Plan | -- | -- | -- | -- | 1,52,48.52 | -- |
| 800- Other expenditure | -- | -- | -- | -- | 19,28,71.04 | -- |
| Total- 64 | -- | -- | -- | -- | 25,47,23.01 | -- |
| 65- Upper Veda Project- | | | | | | |
| 001- Direction and Administration | 1,61.26 | 1,27.13 | -- | 1,27.13 | 4,31.23 | (-) 21 |
| 796-Tribal Area Sub Plan | -- | -- | -- | -- | 2,24,91.82 | -- |
| 800- Other expenditure | 5,78.55 | 2,14.37 | -- | 2,14.37 | 20,23.07 | (-) 63 |
| Total- 65 | 7,39.81 | 3,41.50 | -- | 3,41.50 | 2,49,46.12 | (-) 54 |
| 66- Lower Gohi Project- | | | | | | |
| 001- Direction and Administration | 2,97.79 | 3,15.09 | -- | 3,15.09 | 8,86.64 | 6 |
| 796-Tribal Area Sub Plan | -- | -- | -- | -- | 4,22,79.73 | -- |
| 800- Other expenditure | 37,72.57 | 3,70.46 | -- | 3,70.46 | 66,10.54 | (-) 90 |
| Total- 66 | 40,70.36 | 6,85.55 | -- | 6,85.55 | 4,97,76.91 | (-) 83 |
| 67- Manpura Canal Project- | | | | | | |
| 800- Other expenditure | 10,54.95 | 4,07.64 | -- | 4,07.64 | 2,49,17.37 | (-) 61 |

^(a) Minus balance is under reconciliation.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4700 -Capital Outlay on Major Irrigation-contd. | | | | | | |
| 68- Bina Project- | | | | | | |
| 800- Other expenditure | 5,95.95 | 7,10.95 | -- | 7,10.95 | 8,62,58.57 | 19 |
| 69- Pancham Nagar Project- | | | | | | |
| 800- Other expenditure | 2,02,44.44 | 42,46.63 | -- | 42,46.63 | 5,91,38.82 | (-) 79 |
| 70- Bansujara Project- | | | | | | |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 25,99.98 | -- |
| 800- Other expenditure | 4,09,95.85 | 68,75.54 | -- | 68,75.54 | 18,01,40.87 | (-) 83 |
| Total - 70 | 4,09,95.85 | 68,75.54 | -- | 68,75.54 | 18,27,40.85 | (-) 83 |
| 71- Ganeshpura Packup wear- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 80.99 | -- |
| 77- Kali Sindh Project- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 50.68 | -- |
| 78- Gon Major Project | | | | | | |
| 800- Other expenditure | 45.72 | 2,02,48.72 | -- | 2,02,48.72 | 2,02,94.44 | 44189 |
| 79- Harsi Improvement of Strength | | | | | | |
| 800- Other expenditure | 2,00.00 | 5,30.00 | -- | 5,30.00 | 7,30.00 | 165 |
| 80- General- | | | | | | |
| 001-Direction and Administration | 2,08,63.45 | 1,75,26.47 | -- | 1,75,26.47 | 21,88,09.44 | (-) 16 |
| 052- Machinery and Equipment | -- | -- | -- | -- | 14,02.32 | -- |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 83,08.57 | -- |
| 800- Other expenditure | 18,63,03.56 | 23,74,23.01 | -- | 23,74,23.01 | 56,45,07.25 | 27 |
| Total- 80 | 20,71,67.01 | 25,49,49.48 | -- | 25,49,49.48 | 79,30,27.58 | 23 |
| 81-Uribagh Project | | | | | | |
| 796-Tribal Area Sub-Plan | -- | -- | -- | -- | 69.73 | -- |
| 83-Mohanpura Project | | | | | | |
| 800-Other expenditure | 5,03,04.76 | 1,23,51.52 | -- | 1,23,51.52 | 28,64,82.57 | (-) 75 |
| 84-Kundaliyan Project | | | | | | |
| 800-Other expenditure | 3,99,49.22 | 61,69.23 | 5,26,72.97 | 5,88,42.20 | 23,11,07.66 | 47 |
| 85-Patne Project | | | | | | |
| 800-Other Expenditure | -- | -- | -- | -- | 47.98 | -- |
| 86- Chanderi Micro Irrigation Project | | | | | | |
| 800- Other expenditure | 1,34,30.41 | 1,02,62.72 | -- | 1,02,62.72 | 2,36,93.13 | (-) 24 |
| 87- Banda Major Project | | | | | | |
| 800- Other expenditure | 2,41.76 | 74,99.71 | -- | 74,99.71 | 77,41.47 | 3002 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|--------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4700 -Capital Outlay on Major Irrigation-concl. | | | | | | |
| 88- Chambal Barrage Irrigation Project | | | | | | |
| 800- Other expenditure | 1,50.58 | 42,12.98 | -- | 42,12.98 | 43,63.56 | 2698 |
| B4- Hanota Major Project^(a) | | | | | | |
| 800-Other expenditure | -- | 11,57.63 | -- | 11,57.63 | 11,57.63 | -- |
| B8- Suncotta Major Project^(a) | | | | | | |
| 800-Other expenditure | -- | 0.99 | -- | 0.99 | 0.99 | -- |
| B9- Sitanagar Major Project^(a) | | | | | | |
| 800-Other expenditure | -- | 62,85.17 | -- | 62,85.17 | 62,85.17 | -- |
| C1- Suthalia Major Project^(a) | | | | | | |
| 800-Other expenditure | -- | 2,64,57.80 | -- | 2,64,57.80 | 2,64,57.80 | -- |
| C2- Tapti Chillur Major Project^(a) | | | | | | |
| 800-Other expenditure | -- | 61.20 | -- | 61.20 | 61.20 | -- |
| C3-Maa Ratangarh Major Project^(a) | | | | | | |
| 800-Other expenditure | -- | 4,18,05.18 | -- | 4,18,05.18 | 4,18,05.18 | -- |
| Works/project having no expenditure during the last five years | -- | -- | -- | -- | 5,25,64.62 | -- |
| Total- 4700 | 64,19,05.94 | 68,47,58.99 | 6,61,64.35 | 75,09,23.34 | 5,29,32,65.39 | 17 |
| 4701-Capital outlay on Medium Irrigation- | | | | | | |
| 01- Major Irrigation- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 1,25,72.53 | -- |
| 10- Aasan Barrage Project- | | | | | | |
| 800- Other expenditure | 36,09.00 | 8,54.05 | -- | 8,54.05 | 1,17,75.97 | (-) 76 |
| 11- Man Project- | | | | | | |
| 001- Direction and Administration | 3,65.64 | 4,45.69 | -- | 4,45.69 | 1328.35 | 22 |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 1,35,08.46 | -- |
| 800-Other expenditure | 97.83 | 0.80 | -- | 0.80 | 1,03.39 | (-) 99 |
| Total - 11 | 4,63.47 | 4,46.49 | -- | 4,46.49 | 1,49,40.20 | (-) 4 |
| 12- Jobat Project- | | | | | | |
| 001- Direction and Administration | 5,28.40 | 5,16.55 | -- | 5,16.55 | 18,68.20 | (-) 2 |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 2,52,75.56 | -- |
| 800-Other expenditure | -- | -- | -- | -- | 6.28 | -- |
| Total - 12 | 5,28.40 | 5,16.55 | -- | 5,16.55 | 2,71,50.04 | (-) 2 |

^(a) Sub-Major Head is as per budget document, which does not conform to List of Major and Minor Heads of Accounts. The matter is under correspondence.

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4701-Capital outlay on Medium Irrigation-contd. | | | | | | |
| 15-Kalia Sot- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 57,83.98 | -- |
| 25- Mahi Project- | | | | | | |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 5,49,31.80 | -- |
| 800- Other expenditure | 66,95.33 | 11,67.85 | -- | 11,67.85 | 1,85,64.11 | (-) 83 |
| Total - 25 | 66,95.33 | 11,67.85 | -- | 11,67.85 | 7,34,95.91 | (-) 83 |
| 36- Tawa Project- | | | | | | |
| 800- Other expenditure | 55.61 | 1,15.29 | -- | 1,15.29 | 63,44.07 | 107 |
| 39- Karke Ki Mahu- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 1.63 | -- |
| 40- Kushalpura Tank Scheme- | | | | | | |
| 789- Special component plan for scheduled castes | -- | -- | -- | -- | 8,50.75 | -- |
| 800- Other expenditure | 3,49.49 | 3,95.65 | -- | 3,95.65 | 8382.86 | 13 |
| Total- 40 | 3,49.49 | 3,95.65 | -- | 3,95.65 | 9233.61 | 13 |
| 41- Kunwar Chain Sagar Project- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 1,34.25 | -- |
| 42- Bandia Nala- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 2,56.67 | -- |
| 43- Sanjay Sagar- | | | | | | |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 92,53.45 | -- |
| 800- Other expenditure | 9,48.57 | 1,72.28 | -- | 1,72.28 | 2,16,57.15 | (-) 82 |
| Total- 43 | 9,48.57 | 1,72.28 | -- | 1,72.28 | 3,09,10.60 | (-) 82 |
| 44- Mahuar- | | | | | | |
| 800- Other expenditure | 4,30.17 | 9.66 | -- | 9.66 | 2,08,55.36 | (-) 98 |
| 45- Halon Project- | | | | | | |
| 001- Direction and Administration | 1,54.04 | 1,59.31 | -- | 159.31 | 4,66.06 | 3 |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 1,89.89 | -- |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 2,14,28.64 | -- |
| 800- Other expenditure | 28,41.78 | 8,06.63 | -- | 8,06.63 | 1,05,06.16 | (-) 72 |
| Total - 45 | 29,95.82 | 9,65.94 | -- | 9,65.94 | 3,25,90.75 | (-) 68 |
| 46- Upper Narmada Project- | | | | | | |
| 001- Direction and Administration | 2,07.98 | 1,73.73 | -- | 1,73.73 | 5,39.45 | (-) 16 |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 71,95.34 | -- |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|--|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control- contd. | | | | | | |
| 4701-Capital outlay on Medium Irrigation-contd. | | | | | | |
| 46- Upper Narmada Project- concld. | | | | | | |
| 800- Other expenditure | -- | 1.35 | -- | 1.35 | 1.35 | -- |
| Total - 46 | 2,07.98 | 1,75.08 | -- | 1,75.08 | 77,36.14 | (-) 16 |
| 47- Sindh Ramaua- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 10,84.95 | -- |
| 48- Gopad Project- | | | | | | |
| 796-Tribal Area Sub-Plan | -- | -- | -- | -- | 29,29.32 | -- |
| 800- Other expenditure | 6,55.28 | 34,96.64 | -- | 34,96.64 | 62,76.43 | 434 |
| Total - 48 | 6,55.28 | 34,96.64 | -- | 34,96.64 | 92,05.75 | 434 |
| 49- Barchar Project- | | | | | | |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 7,53.05 | -- |
| 800- Other expenditure | -- | -- | -- | -- | 1,90.85 | -- |
| Total- 49 | -- | -- | -- | -- | 9,43.90 | -- |
| 50- Katju Garden- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 0.34 | -- |
| 51- Modi Mandir- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 1.00 | -- |
| 52- Benisagar Nahar Diversion- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 2,29.77 | -- |
| 53- Rangwan Canal Diversion- | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 3,95.09 | -- |
| 54- Midhasan Diversion Project | | | | | | |
| 796- Tribal Area Sub-Plan | -- | -- | -- | -- | 1,94,32.15 | -- |
| 800- Other expenditure | 9,80.50 | 13,39.97 | -- | 13,39.97 | 57,97.31 | 37 |
| Total - 54 | 9,80.50 | 13,39.97 | -- | 13,39.97 | 2,52,29.46 | 37 |
| 55- Bhitani Mutmuru Project | | | | | | |
| 800- Other expenditure | -- | -- | -- | -- | 18.15 | -- |
| 56- Kachhal Medium Project | | | | | | |
| 800- Other expenditure | 85.64 | 45.00 | -- | 45.00 | 94,28.93 | (-) 47 |
| 57- Pawai Medium Project | | | | | | |
| 800- Other expenditure | 64,80.60 | 33,15.65 | -- | 33,15.65 | 4,26,48.19 | (-) 49 |
| 60- Majhgawan Medium Project | | | | | | |
| 800- Other expenditure | 41,68.31 | 78,01.84 | -- | 78,01.84 | 3,56,13.35 | 87 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|-------------------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4701 -Capital Outlay on Medium Irrigation-contd. | | | | | | |
| 61-Sonpur Medium Project | | | | | | |
| 800-Other Expenditure | 8,60.15 | 5,83.94 | -- | 5,83.94 | 1,22,89.70 | (-) 32 |
| 62- Keetkhedi Medium Project | | | | | | |
| 800- Other expenditure | 3,03.12 | 44.22 | -- | 44.22 | 50,09.76 | (-) 85 |
| Works/Project having no expenditure during the last five years | -- | -- | -- | -- | 12,70,25.11 | -- |
| Total - 62 | 3,03.12 | 44.22 | -- | 44.22 | 13,20,34.87 | (-) 85 |
| 66-Reform and Re-inforcement Medium- | | | | | | |
| 800-Other Expenditure | -- | -- | -- | -- | 77.07 | (-) 100 |
| 68-Surajpur Medium Project | | | | | | |
| 800-Other Expenditure | 6,03.11 | 1,30.31 | -- | 1,30.31 | 68,54.14 | (-) 78 |
| 69-Tarped Medium Project | | | | | | |
| 800-Other Expenditure | 7,54.86 | 1,95.47 | -- | 1,95.47 | 1,07,93.41 | (-) 74 |
| 76-Chheeta KhurdMedium Project | | | | | | |
| 800-Other Expenditure | 3,99.81 | 26,65.94 | -- | 26,65.94 | 74,51.42 | 567 |
| 78-Uppar Tilwara Medium Project | | | | | | |
| 800-Other Expenditure | 7,48.86 | 6,87.20 | -- | 6,87.20 | 1,08,13.77 | (-) 8 |
| 80 - General - | | | | | | |
| 001 -Direction and Administration | 5,33.30 | 1,31.00 | -- | 1,31.00 | 13,81,04.68 | (-) 75 |
| 005 -Survey and Investigation | 1,04.05 | 60.32 | -- | 60.32 | 1,21,92.22 | (-) 42 |
| 789- Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 1,58,91.58 | -- |
| 796 -Tribal Area Sub-Plan | -- | -- | -- | -- | 1,39,14.53 | -- |
| | | 57.30 | | | | |
| 800-Other expenditure | 3,81,80.20 | 4,13,79.55 | -- | 4,14,36.85 | 24,79,63.47 | 9 |
| | | 57.30 | | | | |
| Total- 80 | 3,88,17.55 | 4,15,70.87 | -- | 4,16,28.17 | 42,80,66.48 | 7 |
| 81- Dholavadh Medium Project- | | | | | | |
| 800- Other expenditure | 35.79 | -- | -- | -- | 5,70.87 | (-) 100 |
| 82-Dejal Dewada Medium Project- | | | | | | |
| 796- Tribal Area Sub plan | -- | -- | -- | -- | 4,98.00 | -- |
| 800- Other expenditure | 5,30.73 | 2,89.96 | -- | 2,89.96 | 46,19.77 | (-) 45 |
| Total - 82 | 5,30.73 | 2,89.96 | -- | 2,89.96 | 51,17.77 | (-) 45 |
| 83-Shyamari Medium Project | | | | | | |
| 800-Other Expenditure | 9.62 | -- | -- | -- | 48,89.86 | (-) 100 |

STATEMENT NO.16-contd.

(₹ in lakh)

| Nature of Expenditure | Expenditure during 2018-19 | Expenditure during 2019-20 | | Total | Expenditure to end of 2019-20 | Per cent Increase (+)/ Decrease (-) during the year |
|---|----------------------------|----------------------------|---------------------------------------|----------|-------------------------------|---|
| | | State Fund Expenditure | Central Assistance (Including CSS/CS) | | | |
| C - CAPITAL ACCOUNT OF ECONOMIC SERVICES-contd. | | | | | | |
| (d) Capital Account of Irrigation and Flood Control-contd. | | | | | | |
| 4701 -Capital Outlay on Medium Irrigation-contd. | | | | | | |
| 89-Deewanganj Canal Construction Project | | | | | | |
| 800-Other Expenditure | 11,98.59 | 2,99.43 | -- | 2,99.43 | 66,76.37 | (-) 75 |
| 91- Gulab Sagar Project - II Step- | | | | | | |
| 800-Other Expenditure | 35,38.57 | 6,68.24 | -- | 6,68.24 | 1,22,95.69 | (-) 81 |
| 92- Gopalpura Medium Project- | | | | | | |
| 800-Other Expenditure | -- | -- | -- | -- | 5,46.19 | -- |
| 93- Choral Medium Project - | | | | | | |
| 800-Other Expenditure | -- | -- | -- | -- | 5,84.87 | -- |
| 94- Makroda Medium Project - | | | | | | |
| 800-Other Expenditure | 10,30.45 | 4,48.42 | -- | 4,48.42 | 37,92.22 | (-) 56 |
| 95- Murki Medium Project - | | | | | | |
| 796- Tribal Area Sub Plan | -- | -- | -- | -- | 21,08.92 | -- |
| 800-Other Expenditure | 17,91.74 | 8,81.77 | -- | 8,81.77 | 41,69.15 | (-) 51 |
| Total- 95 | 17,91.74 | 8,81.77 | -- | 8,81.77 | 62,78.07 | (-) 51 |
| 96- Parkul Medium Project - | | | | | | |
| 796- Tribal Area Sub Plan | -- | -- | -- | -- | 33,15.76 | -- |
| 800-Other Expenditure | 15,24.90 | 11,37.84 | -- | 11,37.84 | 39,64.96 | (-) 25 |
| Total- 96 | 15,24.90 | 11,37.84 | -- | 11,37.84 | 72,80.72 | (-) 25 |
| 97- Kharmer Project - | | | | | | |
| 796- Tribal Area Sub Plan | -- | -- | -- | -- | 26,90.00 | -- |
| 800-Other Expenditure | 39.42 | 5.00 | -- | 5.00 | 40,47.46 | (-) 87 |
| Total- 97 | 39.42 | 5.00 | -- | 5.00 | 67,37.46 | (-) 87 |
| 98- Karam Medium Irrigation Project - | | | | | | |
| 800-Other Expenditure | 4,65.61 | 21,55.99 | -- | 21,55.99 | 51,32.44 | 363 |
| 99- Parasdoh Medium Irrigation Project - | | | | | | |
| 800-Other Expenditure | 1,11,80.28 | 88,05.46 | -- | 88,05.46 | 3,78,60.71 | (-) 21 |
| A5-Ghoghari Medium project^(a) | | | | | | |
| 800-Other expenditure | -- | 68,69.98 | -- | 68,69.98 | 68,69.98 | -- |
| A7-Megha Medium project^(a) | | | | | | |
| 800-Other expenditure | -- | 1.99 | -- | 1.99 | 1.99 | -- |
| A8- Nirguna Medium project^(a) | | | | | | |
| 800-Other expenditure | -- | 11,72.07 | -- | 11,72.07 | 11,72.07 | -- |

(a) Sub-Major Head is as per budget document, which does not conform to List of Major and Minor Heads of Accounts. The matter is under correspondence.

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