



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

Finance Accounts (Volume-II) 2024-25



Government of Himachal Pradesh

FINANCE ACCOUNTS

Volume-II

2024-25

GOVERNMENT OF HIMACHAL PRADESH

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Part-I

Detailed Statements

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
Receipt Heads (Revenue Account)			
A. Tax Revenue-			
(The figures are net after taking into account refund)			
<i>(a) Goods and Services Tax-</i>			
0005 Central Goods and Services Tax (CGST)-			
901 Share of net proceeds assigned to States	3,11,954.00	2,84,513.00	(+)9.64
Total (0005)	3,11,954.00	2,84,513.00	(+)9.64
0006 State Goods and Services Tax (SGST)-			
101 Tax	2,68,658.52	2,56,450.24	(+)4.76
102 Interest	1,381.19	2,474.95	(-)44.19
103 Penalty	322.50	348.84	(-)7.55
104 Fees	575.82	596.22	(-)3.42
105 Input Tax Credit cross utilisation of SGST and IGST	1,94,108.36	1,75,931.56	(+)10.33
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	1,15,647.20	1,04,300.30	(+)10.88
107 Apportionment of IGST-Transfer-in of Interest Component to SGST	715.55	...	(+)100.00
108 Apportionment of IGST-Transfer-in of Penalty Component to SGST	248.78	...	(+)100.00
110 Advance apportionment from IGST	...	(-)6,120.00	(-)100.00
800 Other Receipts	2.66	6.44	(-)58.70
Total (0006)	5,81,660.58	5,33,988.55	(+)8.93
Total - (a) Goods and Services Tax	8,93,614.58	8,18,501.55	(+)9.18
<i>(b) Taxes on Income and Expenditure-</i>			
0020 Corporation Tax-			
901 Share of net proceeds assigned to States	3,03,083.00	2,81,387.00	(+)7.71
Total (0020)	3,03,083.00	2,81,387.00	(+)7.71
0021 Taxes on Income other than Corporation Tax-			
901 Share of net proceeds assigned to States	3,86,536.00	3,24,967.00	(+)18.95
Total (0021)	3,86,536.00	3,24,967.00	(+)18.95
Total - (b) Taxes on Income and Expenditure	6,89,619.00	6,06,354.00	(+)13.73

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
<i>(c) Taxes on Property and Capital Transaction -</i>			
0029 Land Revenue-			
101 Land Revenue/Tax	40.43	34.34	(+)17.73
103 Rates and Cesses on Land	2.75*	1.75	(+)57.14
105 Receipts from Sale of Government Estates	122.16	61.49	(+)98.67
107 Sale proceeds of Waste Lands and redemption of Land Tax	32.75	28.79	(+)13.75
800 Other Receipts	1,361.05	576.70	(+)136.01
Total (0029)	1,559.14	703.07	(+)121.76
0030 Stamps and Registration Fees-			
<i>01 Stamps - Judicial-</i>			
101 Court Fees realised in stamps	1,383.70	1,088.33	(+)27.14
800 Other Receipts	99.66	149.49	(-)33.33
Total - 01	1,483.36	1,237.82	(+)19.84
<i>02 Stamps-Non-Judicial-</i>			
102 Sale of Stamps	33,836.25	29,959.10	(+)12.94
103 Duty on Impressing of Documents	16.20	14.28	(+)13.45
800 Other Receipts	10.37	19.22	(-)46.05
Total - 02	33,862.82	29,992.60	(+)12.90
<i>03 Registration Fees-</i>			
104 Fees for registering documents	12,954.98	12,099.41	(+)7.07
800 Other Receipts	810.41	706.97	(+)14.63
Total - 03	13,765.39	12,806.38	(+)7.49
Total (0030)	49,111.57	44,036.80	(+)11.52
Total - (c) Taxes on Property and Capital Transaction	50,670.71	44,739.87	(+)13.26

* Includes an amount of ₹ 2.75 lakh relating to Land Cess.

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
<i>(d) Taxes on Commodities and Services -</i>			
0037 Customs -			
901 Share of net proceeds assigned to States	54,346.00	32,853.00	(+)65.42
Total (0037)	54,346.00	32,853.00	(+)65.42
0038 Union Excise Duties-			
<i>02 Duties assigned to States-</i>			
901 Share of net proceeds assigned to States	10,456.00	12,432.00	(-)15.89
Total - 02	10,456.00	12,432.00	(-)15.89
Total (0038)	10,456.00	12,432.00	(-)15.89
0039 State Excise-			
101 Country Spirits	95,176.95	99,818.97	(-)4.65
102 Country fermented Liquors	73.94	93.36	(-)20.80
104 Liquor	24,459.33*	22,315.08	(+)9.61
105 Foreign Liquors and spirits	1,49,945.59	1,46,841.94	(+)2.11
106 Commercial and denatured spirits and medicated wines	0.35	1.24	(-)71.77
108 Opium, hemp and other drugs	14.12	28.79	(-)50.96
150 Fines and confiscations	171.66	159.28	(+)7.77
800 Other Receipts	(-)19.23**	(-)25.76	(-)25.35
Total (0039)	2,69,822.71	2,69,232.90	(+)0.22
0040 Taxes on Sales, Trade etc.-			
101 Receipts under Central Sales Tax Act	2,013.89	6,322.82	(-)68.15
102 Receipts under State Sales Tax Act	27.50	69.88	(-)60.65
104 Surcharge on Sales Tax	...	(-)0.01	(-)100.00
111 Value Added Tax (VAT) Receipts	1,82,188.88	1,68,980.45	(+)7.82
Total (0040)	1,84,230.27	1,75,373.14	(+)5.05

* Includes an amount of ₹ 2,461.69 lakh relating to Prakritik kheti Cess and ₹ 14,191.92 lakh relating to Milk Cess.

** Due to the refund claimed by licensee. It is under reconciliation with the department.

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
<i>(d) Taxes on Commodities and Services - (Contd.)</i>			
0041 Taxes on Vehicles-			
101 Receipts under the Indian Motor Vehicles Act	16,037.39	13,472.97	(+)19.03
102 Receipts under the State Motor Vehicles Taxation Acts	70,757.41*	60,758.12	(+)16.46
800 Other Receipts	3,908.91	3,943.08	(-)0.87
Total (0041)	90,703.71	78,174.17	(+)16.03
0042 Taxes on Goods and Passengers-			
103 Tax Collections-Passenger Tax	148.58	163.53	(-)9.14
104 Tax Collections-Goods Tax	7,286.51	6,685.05	(+)9.00
800 Other Receipts	169.11	238.94	(-)29.22
Total (0042)	7,604.20	7,087.52	(+)7.29
0043 Taxes and Duties on Electricity-			
101 Taxes on consumption and sale of Electricity	49,343.64	36,818.90	(+)34.02
102 Fees under the Indian Electricity Rules	98.63	44.50	(+)121.64
103 Fees for the electrical inspection of cinemas	0.48	0.29	(+)65.52
800 Other Receipts	45.13	43.10	(+)4.71
Total (0043)	49,487.88	36,906.79	(+)34.09
0044 Service Tax-			
901 Share of net proceeds assigned to States	30.00	173.00	(-)82.66
Total (0044)	30.00	173.00	(-)82.66
0045 Other Taxes and Duties on Commodities and Services-			
101 Entertainment Tax	1.08	4.67	(-)76.87
105 Luxury Tax	24.79	112.04	(-)77.87
112 Receipts from Cesses Under Other Acts	12,577.96	10,414.14	(+)20.78
800 Other Receipts	30,416.04	27,495.40	(+)10.62

* Includes an amount of ₹ 4,302.03 lakh relating to Cess on Taxes.

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
A. Tax Revenue - (Concl.)			
<i>(d) Taxes on Commodities and Services - (Concl.)</i>			
0045 Other Taxes and Duties on Commodities and Services-(Concl.)			
901 Share of net Proceeds assigned to States	1,719.00	1,147.00	(+)49.87
Total (0045)	44,738.87	39,173.25	(+)14.21
Total - (d) Taxes on Commodities and Services	7,11,419.64	6,51,405.77	(+)9.21
Total - A. Tax Revenue	23,45,323.93	21,21,001.19	(+)10.58
B. Non Tax Revenue-			
<i>(b) Interest Receipts, Dividends and Profits-</i>			
0049 Interest Receipts-			
<i>04 Interest Receipts of State/Union Territory Governments With Legislature-</i>			
107 Interest from Cultivators	0.53	0.33	(+)60.61
110 Interest realised on investment of Cash Balances	926.11	2,142.52	(-)56.77
190 Interest from Public Sector and other Undertakings	41,150.26	3,673.76	(+)1,020.11
191 Interest from Local Bodies	23.21	0.01	(+)2,32,000.00
195 Interest from Co-operative Societies	482.70	740.08	(-)34.78
800 Other Receipts	13,035.09	6,049.11	(+)115.49
Total - 04	55,617.90	12,605.81	(+)341.21
Total (0049)	55,617.90	12,605.81	(+)341.21
0050 Dividends and Profits-			
101 Dividends from Public Undertakings	49.28	380.76	(-)87.06
200 Dividends from other Investments	19,055.13	18,736.34	(+)1.70
Total (0050)	19,104.41	19,117.10	(-)0.07
Total - (b) Interest Receipts, Dividends and Profits	74,722.31	31,722.91	(+)135.55

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue -</i>			
<i>(i) General Services -</i>			
0051 Public Service Commission -			
105 State PSC Examination Fees	449.80	489.24	(-)8.06
800 Other Receipts	4.74	5.21	(-)9.02
Total (0051)	454.54	494.45	(-)8.07
0055 Police-			
101 Police supplied to other Governments	2,331.79	2,781.35	(-)16.16
102 Police supplied to other parties	2,750.47	2,817.20	(-)2.37
103 Fees, Fines and Forfeitures	90.21	110.04	(-)18.02
104 Receipts under Arms Act	270.71	399.03	(-)32.16
800 Other Receipts	362.55	444.89	(-)18.51
Total (0055)	5,805.73	6,552.51	(-)11.40
0056 Jails-			
102 Sale of Jail Manufactures	0.26	1.13	(-)76.99
800 Other Receipts	14.92	14.80	(+)0.81
Total (0056)	15.18	15.93	(-)4.71
0057 Supplies and Disposals-			
800 Other Receipts	9.90	4.14	(+)139.13
Total (0057)	9.90	4.14	(+)139.13
0058 Stationery and Printing-			
101 Stationery receipts	493.77	500.21	(-)1.29
102 Sale of Gazettes etc.	12.60	9.20	(+)36.96
200 Other Press receipts	501.47	378.73	(+)32.41
Total (0058)	1,007.84	888.14	(+)13.48

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(i) General Services - (Contd.)			
0059 Public Works-			
<i>01 Office Buildings-</i>			
011 Rents	31.76	31.43	(+)1.05
103 Recovery of percentage charges	2,779.09	3,031.80	(-)8.34
800 Other Receipts	164.62	246.31	(-)33.17
Total - 01	2,975.47	3,309.54	(-)10.09
<i>60 Other Buildings-</i>			
103 Recovery of percentage charge	(-)0.46	0.05	(-)1,020.00
800 Other Receipts	38.69	62.64	(-)38.23
Total - 60	38.23	62.69	(-)39.02
<i>80 General-</i>			
011 Rents	404.92	336.55	(+)20.31
800 Other Receipts	1,319.00	1,677.62	(-)21.38
Total - 80	1,723.92	2,014.17	(-)14.41
Total (0059)	4,737.62	5,386.40	(-)12.04
0070 Other Administrative Services-			
<i>01 Administration of Justice-</i>			
102 Fine and Forfeitures	2,368.68	2,036.96	(+)16.29
501 Services and Service Fees	2.02	0.71	(+)184.51
800 Other Receipts	307.53	44.56	(+)590.15
801 Interest or other earning from Grantee on unspent balances	0.03	...	(+)100.00
Total - 01	2,678.26	2,082.23	(+)28.62
<i>02 Elections-</i>			
101 Sale proceeds of election forms and documents	0.62	0.50	(+)24.00

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(i) General Services - (Contd.)</i>			
0070 Other Administrative Services - (Concl'd.)			
<i>02 Elections - (Concl'd.)</i>			
104 Fees, Fines and Forfeitures	7.65	1.52	(+)403.29
800 Other Receipts	16.95	6.33	(+)167.77
Total - 02	25.22	8.35	(+)202.04
<i>60 Other Services-</i>			
101 Receipts from the Central Government for administration of Central Act, and Regulations	...	0.82	(-)100.00
103 Receipts under Explosives Act	0.24	0.52	(-)53.85
104 Receipts under Wild Life Act	1.00	2.66	(-)62.41
105 Home Guards	29.11	59.99	(-)51.48
108 Marriage Fees	20.36	26.70	(-)23.75
109 Fire Protection and Control	23.73	32.66	(-)27.34
110 Fees for Government Audit	345.39	227.04	(+)52.13
117 Visa Fees	0.01	0.32	(-)96.88
118 Receipt under Right to Information Act, 2005	90.63	83.02	(+)9.17
800 Other Receipts	871.19	1,525.88	(-)42.91
Total - 60	1,381.66	1,959.61	(-)29.49
Total (0070)	4,085.14	4,050.19	(+)0.86
0071 Contributions and Recoveries towards Pension and Other Retirement benefits -			
<i>01 Civil-</i>			
101 Subscriptions and Contributions	1,918.55	2,635.43	(-)27.20
800 Other Receipts	11,161.19*	15,087.48	(-)26.02
Total - 01	13,079.74	17,722.91	(-)26.20
Total (0071)	13,079.74	17,722.91	(-)26.20

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

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(i) General Services - (Concltd.)			
0075 Miscellaneous General Services-			
101 Unclaimed Deposits	203.10*	125.43	(+)61.92
105 Sale of Land and property	3.77	5.42	(-)30.44
108 Guarantee Fees	98.82	...	(+)100.00
800 Other Receipts	171.27	134.11	(+)27.71
900 Deduct Refund	...	(-)3.23	(-)100.00
Total (0075)	476.96	261.73	(+)82.23
Total -(i) General Services	29,672.65	35,376.40	(-)16.12
(ii) Social Services-			
0202 Education, Sports, Art and Culture-			
<i>01 General Education-</i>			
101 Elementary Education	401.48	2,567.01	(-)84.36
102 Secondary Education	1,010.28	853.25	(+)18.40
103 University and Higher Education	1,455.19	1,328.96	(+)9.50
104 Adult Education	0.97	0.57	(+)70.18
105 Languages Development	25.77	1.25	(+)1,961.60
600 General	79.79	40.36	(+)97.70
801 Interest or other earnings from Grantee on unspent balances	4.61	10.79	(-)57.28
Total - 01	2,978.09	4,802.19	(-)37.98
<i>02 Technical Education-</i>			
101 Tutions and other fees	1,655.48	1,080.55	(+)53.21
800 Other Receipts	305.17	65.80	(+)363.78
Total - 02	1,960.65	1,146.35	(+)71.03
<i>03 Sports and Youth Services-</i>			
101 Physical Education-Sports and Youth Welfare	1.30	4.66	(-)72.10
Total - 03	1.30	4.66	(-)72.10

* Includes ₹ 89.60 lakh on account of lapsed Deposit from Major Head 8443 Civil Deposit.

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(ii) Social Services - (Contd.)			
0202 Education, Sports, Art and Culture - (Concltd.)			
<i>04 Art and Culture-</i>			
101 Archives and Museums	0.40	0.01	(+3,900.00)
102 Public Libraries	0.72	0.58	(+24.14)
800 Other Receipts	23.21	25.71	(-9.72)
Total - 04	24.33	26.30	(-7.49)
Total (0202)	4,964.37	5,979.50	(-16.98)
0210 Medical and Public Health-			
<i>01 Urban Health Services-</i>			
020 Receipts from Patients for hospital and dispensary services	0.74	...	(+)100.00
101 Receipts from Employees State Insurance Scheme	...	48.15	(-)100.00
104 Medical Stores Depots	0.74	1.19	(-)37.82
107 Receipts from Drug Manufacture	638.73	530.52	(+)20.40
800 Other Receipts	28.32	435.95	(-)93.50
Total - 01	668.53	1,015.81	(-)34.19
<i>02 Rural Health Services-</i>			
101 Receipts/contributions from patients and others	267.99	442.62	(-)39.45
800 Other Receipts	7.80	78.67	(-)90.09
801 Interest or other earnings from Grantee on unspent balances	41.00	0.48	(+)8,441.67
Total - 02	316.79	521.77	(-)39.29
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	94.75	86.67	(+)9.32
105 Allopathy	4.68	12.04	(-)61.13
800 Other Receipts	32.77	6.55	(+)400.31
801 Interest or other earnings from Grantee on unspent balances	161.24	83.43	(+)93.26
Total - 03	293.44	188.69	(+)55.51

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(ii) Social Services - (Contd.)			
0210 Medical and Public Health - (Concltd.)			
<i>04 Public Health-</i>			
104 Fees and Fines etc.	713.87	632.35	(+)12.89
105 Receipts from Public Health Laboratories	556.41	88.53	(+)528.50
800 Other Receipts	0.08	0.30	(-)73.33
801 Interest or other earnings from Grantee on unspent balances	16.53	...	(+)100.00
Total - 04	1,286.89	721.18	(+)78.44
<i>80 General-</i>			
800 Other Receipts	(-)0.21	...	(+)100.00
Total - 80	(-)0.21	...	(+)100.00
Total (0210)	2,565.44	2,447.45	(+)4.82
0211 Family Welfare-			
101 Sale of contraceptives	1.29	0.09	(+)1333.33
800 Other Receipts	0.23	0.49	(-)53.06
Total (0211)	1.52	0.58	(+)162.07
0215 Water Supply and Sanitation -			
<i>01 Water Supply-</i>			
102 Receipts from Rural water supply schemes	1,112.96	1,566.65	(-)28.96
103 Receipts from Urban water supply schemes	2,790.92	2,406.93	(+)15.95
104 Fees, Fines etc.	594.26	855.70	(-)30.55
800 Other Receipts	1,040.43	77.92	(+)1,235.25
Total - 01	5,538.57	4,907.20	(+)12.87

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

Heads	Actuals			Increase (+)/ Decrease (-) in per cent during the year 2024-25
	2024-25	2023-24		
1	2	3	4	
(₹ in lakh)				
B. Non Tax Revenue - (Contd.)				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
(ii) Social Services - (Contd.)				
0215 Water Supply and Sanitation - (Concl'd.)				
<i>02 Sewerage and Sanitation-</i>				
103 Receipts from Sewerage Schemes	286.54	291.31		(-)1.64
800 Other Receipts	...	0.01		(-)100.00
Total - 02	286.54	291.32		(-)1.64
Total (0215)	5,825.11	5,198.52		(+)12.05
0216 Housing-				
<i>01 Government Residential Buildings-</i>				
106 General Pool accommodation	410.45	394.50		(+)4.04
700 Other Housing	15.41	23.31		(-)33.89
Total - 01	425.86	417.81		(+)1.93
<i>02 Urban Housing-</i>				
105 Receipts Under The Real Estate (Regulation and Development Act 2016)	105.61	16.10		(+)555.96
Total - 02	105.61	16.10		(+)555.96
Total (0216)	531.47	433.91		(+)22.48
0217 Urban Development-				
<i>60 Other Urban Development Schemes-</i>				
800 Other Receipts	732.61	523.35		(+)39.98
Total - 60	732.61	523.35		(+)39.98
Total (0217)	732.61	523.35		(+)39.98

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(ii) Social Services - (Contd.)			
0220 Information and Publicity-			
<i>60 Others-</i>			
106 Receipts from advertising and visual Publicity	6.52	17.01	(-)61.67
113 Receipts from other Publications	16.22	42.81	(-)62.11
800 Other Receipts	14.68	13.05	(+)12.49
Total - 60	37.42	72.87	(-)48.65
Total (0220)	37.42	72.87	(-)48.65
0230 Labour and Employment-			
101 Receipts under Labour laws	1.10	1.45	(-)24.14
102 Fees for registration of Trade Unions	10.82	...	(+)100.00
104 Fees realised under Factory's Act	935.58	388.60	(+)140.76
106 Fees under Contract Labour (Regulation and Abolition Rules)	13.63	11.78	(+)15.70
800 Other Receipts	588.74	763.88	(-)22.93
Total (0230)	1,549.87	1,165.71	(+)32.96
0235 Social Security and Welfare-			
<i>01 Rehabilitation-</i>			
101 Dandakaranaya Development Scheme	0.01	0.03	(-)66.67
200 Other Rehabilitation Schemes	0.29	23.19	(-)98.75
800 Other Receipts	398.85	835.94	(-)52.29
Total - 01	399.15	859.16	(-)53.54
<i>60 Other Social Security and Welfare Programmes-</i>			
105 Government Employees Insurance Schemes	482.07	497.68	(-)3.14
800 Other Receipts	221.50	634.34	(-)65.08
801 Interest or other earnings from Grantee on unspent balances	170.80	13.64	(+)1,152.20
Total - 60	874.37	1,145.66	(-)23.68
Total (0235)	1,273.52	2,004.82	(-)36.48

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(ii) Social Services - (Concl.)			
0250 Other Social Services-			
800 Other Receipts	478.90	1.82	(+)26,213.19
Total (0250)	478.90	1.82	(+)26,213.19
Total -(ii) Social Services	17,960.23	17,828.53	(+)0.74
(iii) Economic Services-			
0401 Crop Husbandry-			
103 Seeds	83.52	17.36	(+)381.11
104 Receipts from Agricultural Farms	7.07	19.42	(-)63.59
107 Receipts from Plant Protection Services	0.02	0.31	(-)93.55
108 Receipts from Commercial crops	3.89	1.34	(+)190.30
119 Receipts from Horticulture and Vegetable crops	162.37	166.31	(-)2.37
800 Other Receipts	1,337.44	2,187.60	(-)38.86
801 Interest or other earnings from Grantee on unspent balances	24.28	106.17	(-)77.13
Total (0401)	1,618.59	2,498.51	(-)35.22
0403 Animal Husbandry-			
102 Receipts from Cattle and Buffalo development	3.41	0.10	(+)3,310.00
103 Receipts from Poultry development	...	0.01	(-)100.00
104 Receipts from Sheep and Wool development	31.58	27.88	(+)13.27
106 Receipts from Fodder and Feed development	0.18	0.07	(+)157.14
108 Receipts from other live stock development	3.38	1.67	(+)102.40
501 Services and Service Fees	25.25	25.84	(-)2.28
800 Other Receipts	136.99	(-)10.06	(-)1,461.73
Total (0403)	200.79	45.51	(+)341.20

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0405 Fisheries-			
011 Rents	7.32	5.15	(+)42.14
102 Licence Fees, Fines etc.	39.80	35.57	(+)11.89
103 Sale of fish, fish seeds etc.	361.41	251.84	(+)43.51
800 Other Receipts	122.91	20.70	(+)493.77
801 Interest or other earnings from Grantee on unspent balances	4.48	...	(+)100.00
Total (0405)	535.92	313.26	(+)71.08
0406 Forestry and Wild Life-			
<i>01 Forestry-</i>			
101 Sale of timber and other forest produce	3,741.31	3,470.40	(+)7.81
102 Receipts from social and farm forestries	31.48	45.71	(-)31.13
800 Other Receipts	4,547.63	5,477.43	(-)16.98
801 Interest or other earnings from Grantee on unspent balances	235.20	...	(+)100.00
Total - 01	8,555.62	8,993.54	(-)4.87
<i>02 Environmental Forestry and Wild Life-</i>			
800 Other Receipts	1.36	1.27	(+)7.09
801 Interest or other earnings from Grantee on unspent balances	8.62	...	(+)100.00
Total - 02	9.98	1.27	(+)685.83
Total (0406)	8,565.60	8,994.81	(-)4.77

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

Heads	Actuals			Increase (+)/ Decrease (-) in per cent during the year 2024-25
	2024-25	2023-24		
1	2	3	4	
(₹ in lakh)				
B. Non Tax Revenue - (Contd.)				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
(iii) Economic Services - (Contd.)				
0407 Plantations-				
<i>01 Tea-</i>				
800 Other Receipts	0.46	0.77		(-)40.26
Total - 01	0.46	0.77		(-)40.26
Total (0407)	0.46	0.77		(-)40.26
0408 Food, Storage and Warehousing-				
800 Other Receipts	8.60	3.72		(+)131.18
801 Interest or other earnings from Grantee on unspent balances	0.28	6.14		(-)95.44
Total (0408)	8.88	9.86		(-)9.94
0425 Cooperation-				
101 Audit Fees	124.08	138.62		(-)10.49
800 Other Receipts	312.31	199.41		(+)56.62
Total (0425)	436.39	338.03		(+)29.10
0435 Other Agricultural Programmes-				
104 Soil and Water Conservation	3.78	6.88		(-)45.06
Total (0435)	3.78	6.88		(-)45.06
0515 Other Rural Development Programmes-				
101 Receipts under Panchayati Raj Acts	278.73	276.51		(+)0.80
102 Receipts from community development Projects	605.93	43.08		(+)1,306.52
800 Other Receipts	613.07	233.33		(+)162.75
Total (0515)	1,497.73	552.92		(+)170.88
0575 Other Special Areas Programmes-				
800 Other Receipts	2.79	5.20		(-)46.35
Total (0575)	2.79	5.20		(-)46.35

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0700 Major Irrigation-			
<i>17 Shahnehar Project-</i>			
101 Sale of water for irrigation purpose	63.17	0.24	(+)26,220.83
800 Other Receipts	0.13	0.07	(+)85.71
Total - 17	63.30	0.31	(+)20,319.35
Total (0700)	63.30	0.31	(+)20,319.35
0701 Medium Irrigation-			
<i>11 Giri Bata Project-</i>			
101 Sale of water for irrigation purpose	...	0.15	(-)100.00
Total - 11	...	0.15	(-)100.00
<i>12 Balh Valley Project-</i>			
101 Sale of water for irrigation purpose	0.98	1.76	(-)44.32
Total - 12	0.98	1.76	(-)44.32
<i>15 Changer Area Irrigation Project-</i>			
101 Sale of Water for Domestic Purposes	...	0.19	(-)100.00
Total - 15	...	0.19	(-)100.00
<i>16 Flow Irrigation Scheme Sidhata-</i>			
101 Sale of water for irrigation purpose	0.01	...	(+)100.00
Total - 16	0.01	...	(+)100.00
<i>20 Phena Singh Canal Project-</i>			
101 Sale of Water for Domestic Purposes	0.03	0.30	(-)90.00
Total - 20	0.03	0.30	(-)90.00

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0701 Medium Irrigation - (Concl'd.)			
<i>80 General -</i>			
800 Other Receipts	...	0.02	(-)100.00
Total - 80	...	0.02	(-)100.00
Total (0701)	1.02	2.42	(-)57.85
0702 Minor Irrigation-			
<i>01 Surface Water-</i>			
102 Receipts from lift irrigation Schemes	154.12	70.91	(+)117.35
103 Receipts from diversion schemes	1.32	1.67	(-)20.96
Total - 01	155.44	72.58	(+)114.16
<i>02 Ground water-</i>			
101 Receipts from tube wells	15.53	4.14	(+)275.12
Total - 02	15.53	4.14	(+)275.12
Total (0702)	170.97	76.72	(+)122.85
0801 Power-			
<i>01 Hydel Generation-</i>			
800 Other Receipts	1,89,429.79	1,66,735.46	(+)13.61
Total - 01	1,89,429.79	1,66,735.46	(+)13.61
Total (0801)	1,89,429.79	1,66,735.46	(+)13.61
0851 Village and Small Industries-			
101 Industrial Estates	31.69	34.47	(-)8.06
102 Small Scale Industries	8.15	8.87	(-)8.12
107 Sericulture Industries	6.92	4.17	(+)65.95
800 Other Receipts	123.45	119.18	(+)3.58
Total (0851)	170.21	166.69	(+)2.11

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0852 Industries-			
<i>07 Telecommunication and Electronic Industries-</i>			
800 Other Receipts	1,877.02	2,025.10	(-)7.31
900 Deduct Refund	...	(-)2.72	(-)100.00
Total - 07	1,877.02	2,022.38	(-)7.19
Total (0852)	1,877.02	2,022.38	(-)7.19
0853 Non-Ferrous Mining and Metallurgical Industries-			
102 Major Mineral Concession Fees and Rents	35,278.75	31,127.31	(+)13.34
800 Other Receipts	537.19	2,045.92	(-)73.74
Total (0853)	35,815.94	33,173.23	(+)7.97
1054 Roads and Bridges-			
102 Tolls on Roads	5,096.37	39.86	(+)12685.67
800 Other Receipts	405.03	931.08	(-)56.50
801 Interest or other earnings from Grantee on unspent balances	254.68	30.97	(+)722.34
Total (1054)	5,756.08	1,001.91	(+)474.51
1055 Road Transport-			
800 Other Receipts	10.86	5.50	(+)97.45
Total (1055)	10.86	5.50	(+)97.45
1425 Other Scientific Research-			
800 Other Receipts	74.61	27.46	(+)171.70
Total (1425)	74.61	27.46	(+)171.70
1452 Tourism-			
105 Rent and Catering Receipts	21.71	23.18	(-)6.34
800 Other Receipts	407.23	314.29	(+)29.57
Total (1452)	428.94	337.47	(+)27.10

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
B. Non Tax Revenue - (Concl.)			
<i>(c) Other Non-Tax Revenue - (Concl.)</i>			
(iii) Economic Services - (Concl.)			
1456 Civil Supplies-			
800 Other Receipts	11.32	39.07	(-71.03)
Total (1456)	11.32	39.07	(-71.03)
1475 Other General Economic Services-			
106 Fees for stamping weights and measures	531.34	566.93	(-6.28)
200 Regulation of other Business Undertakings	0.12	...	(+100.00)
800 Other Receipts	182.55	239.22	(-23.69)
Total (1475)	714.01	806.15	(-11.43)
Total -(iii) Economic Services	2,47,395.00	2,17,160.52	(+13.92)
Total - (c) Other Non-Tax Revenue	2,95,027.88	2,70,365.45	(+9.12)
Total - B.Non Tax Revenue	3,69,750.19	3,02,088.36	(+22.40)
C. Grants-In-Aid and Contributions-			
1601 Grants-in-aid from Central Government -			
<i>06 Centrally Sponsored Schemes-</i>			
101 Central Assistance/Share			
Ministry of Enviroement, Forests and Climate Change			
(i) National Afforestation Programme	0.39	103.33	(-99.62)
(ii) Integrated Development of Wildlife Habitats	169.78	79.61	(+113.26)
Ministry of Ayush			
(iii) National Ayush Mission	2,515.88	2,682.44	(-6.21)
Ministry of Health and Family Welfare			
(iv) 3991-Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	2,964.80	...	(+100.00)
(v) National Rural Health Mission	1,048.00	1,084.00	(-3.32)
(vi) Family Welfare Infrastructure Maintenance	9,050.83	8,935.59	(+1.29)
(vii) National Urban Health Mission	23,573.75	23,030.00	(+2.36)
(viii) Tertiary Care Programmes/Schemes	631.80	1,770.95	(-64.32)

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes- (Contd.)</i>			
101 Central Assistance/Share - (Contd.)			
Ministry of School Education			
(ix) National Programme of Mid Day Meal in Schools	6,558.90	7,181.00	(-)8.66
Ministry of Home Affairs			
(x) Modernisation of Police Forces	344.25	77.50	(+)344.19
(xi) Border Area Development Programme	2,140.18	...	(+)100.00
Ministry of Fisheries			
(xii) 3890-Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,170.82	...	(+)100.00
Ministry of Skill Development and Entrepreneurship			
(xiii) Pradhan Mantri Kaushal Vikas Yojana	...	1,121.20	(-)100.00
Ministry of Housing and Urban Affairs			
(xiv) Swachh Bharat Mission (Urban)	104.74	2,729.00	(-)96.16
(xv) Mission for 100 Smart Cities	...	19,600.00	(-)100.00
(xvi) Urban Rejuvenation Mission-500 Habitations (AMRUT)	5,111.06	5,341.13	(-)4.31
(xvii) Pradhan Mantri Awas Yojana (Urban)	695.85	825.05	(-)15.66
(xviii) National Urban Livelihood Mission (NULM)	273.20	...	(+)100.00
Ministry of Rural Development			
(xix) Pradhan Mantri Awas Yojana Rural	42,718.38	8,091.61	(+)427.93
(xx) National Social Assistance Programme	...	6,305.56	(-)100.00
(xxi) National Rural Livelihood Mission (NRLM)	8,511.14	5,581.51	(+)52.49
(xxii) Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)	41,358.25	40,253.75	(+)2.74
(xxiii) Pradhan Mantri Gramin Sadak Yojana (PMGSY)	63,482.00	61,756.00	(+)2.79

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes- (Contd.)</i>			
101 Central Assistance/Share - (Contd.)			
Ministry of Education			
(xxiv) National Education Mission - Rashtriya Uchchar Shiksha Abhiyan (RUSA)	1,780.36	814.40	(+)118.61
(xxv) Post-Matric Scholarship for OBC/SC Students	111.68	1,503.91	(-)92.57
(xxvi) Samagra Shiksha Abhiyan-Secondary Education	36,656.96	32,715.38	(+)12.05
(xxvii) Strengthening Teaching-Learning and Result for States (STARS)	12,298.62	3,626.64	(+)239.12
(xxviii) New India Literacy Programme	55.13	32.39	(+)70.21
(xxix) Pradhan Mantri Schools for Rising India	8,561.76	...	(+)100.00
Ministry of Jal Shakti			
(xxx) Pradhan Mantra Krishi Sinchai Yojana-(Har Khet Ko Pani/AIBP/FMP)	4,091.96	58,691.96	(-)93.03
(xxxix) 3993-PMKSY-Accelerated Irrigation Benefit Programme and National/Special Projects	36,723.51	...	(+)100.00
Ministry of Fisheries Animal Husbandry and Dairying -785			
(xxxii) Blue Revolution	...	727.91	(-)100.00
(xxxiii) 4123- Livestock Health and Disease Control Programme CSS	315.28	...	(+)100.00
(xxxiv) Assistance to State Agencies for Intra-State Movement of Foodgrains,FPS Dealers Margin	2,978.69	2,098.93	(+)41.91
Ministry of Agriculture			
(xxxv) Green Revolution -Krishonnati Yojana	3,241.23	2,470.26	(+)31.21
(xxxvi) Green Revolution-Rashtriya Krishi Vikas Yojana (RKVY)	4,530.67	1,113.75	(+)306.79
Ministry of Women and Child Development			
(xxxvii) Integrated Child Development Services (ICDS)	24,660.99	23,798.67	(+)3.62
(xxxviii) Mission for Empowerment and Protection of Women	2,859.01	1,702.63	(+)67.92

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes-(Contd.)</i>			
101 Central Assistance/Share - (Contd.)			
Ministry of Women and Child Development			
(xxxix) 3980-National Hub for Empowerment of Women Empowerment	25.63	...	(+)100.00
(xl) National Mission for Safety of Women Nirbhaya Fund	222.24	195.13	(+)13.89
Ministry of Jal Shakti and Water Resources			
(xli) Pradhan Mantri Krishi Sinchai Yojana - (Watershed Development Component)	1,536.00	904.00	(+)69.91
Ministry of Drinking Water and Sanitation-766A			
(xlii) Swachh Bharat Abhiyan (Gramin)	1,188.85	2,635.48	(-)54.89
Ministry of Agriculture and Farmers Welfare			
(xliii) White Revolution-Rashtriya Pashudhan Vikas Yojana	285.18	118.43	(+)140.80
(xliv) National Mission on Natural Farming	16.29	...	(+)100.00
Ministry of Law and Justice			
(xlv) Infrastructure Facilities for Judiciary	1,362.00	600.00	(+)127.00
Ministry of Panchayati Raj			
(xlvi) Rashtriya Gram Swaraj Abhiyan (RGSA)	1,821.00	1,467.00	(+)24.13
Ministry of Food Processing Industries			
(xlvii) Pradhan Mantri Formalization of Micro Food Processing Enterprises Scheme (PMFME)	349.30	5,529.49	(-)93.68
Ministry of Parliamentary Affairs			
(xlviii) National E-Vidhan Application (NEVA)	...	439.15	(-)100.00
(xlix) Augmenting Nursing Education -Establishment of New Colleges of Nursing	...	900.00	(-)100.00
(l) Vibrant Village Programme (VVP)	...	87.08	(-)100.00

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

Heads	Actuals			Increase (+)/ Decrease (-) in per cent during the year 2024-25
	2024-25	2023-24		
1	2	3	4	
(₹ in lakh)				
C. Grants-In-Aid and Contributions - (Contd.)				
1601 Grants-in-aid from Central Government - (Contd.)				
<i>06 Centrally Sponsored Schemes- (Contd.)</i>				
101 Central Assistance/Share - (Concl.)				
Ministry of Consumer Affairs, Food and Public Distribution				
(li) Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)	23.27	...		(+)100.00
Ministry of Minority Affairs				
(lii) Pradhan Mantri Jan Vikas Karyakaram for Minorities	500.00	...		(+)100.00
Ministry of Social Justice and Empowerment				
(liii) Atal Vayo Abhyuday Yojana (AVAY)	22.06	...		(+)100.00
Ministry of Cooperation				
(liv) Computerization of Primary Agricultural Credit Societies	400.86	732.00		(-)45.24
Total- 101	3,59,042.53	3,39,453.82		(+)5.77
Ministry of Finance				
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes				
(i) Grants for Centrally Sponsored Schemes	1,26,289.14	1,19,865.45		(+)5.36
Total- 102	1,26,289.14	1,19,865.45		(+)5.36
Ministry of Tibal Affairs				
103 Grants under proviso to Artical 275 (1) of the Constitution				
(i) Welfare of Scheduled Tribes	2,244.23	1,696.45		(+)32.29
Total- 103	2,244.23	1,696.45		(+)32.29
Road Transport and Highways-729				
104 Grants from Central Road and Infrastructure Fund				
(i) Grant for State Road and Infrastructure Fund	13,096.00	13,632.00		(-)3.93
Total- 104	13,096.00	13,632.00		(-)3.93

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes- (Contd.)</i>			
Ministry of Social Justice and Empowerment			
789 Special Component Plan for Scheduled Castes			
Ministry of Enviroement, Forests and Climate Change			
(i) National Afforestation Programme	1.28	77.47	(-98.35)
Ministry of Ayush			
(ii) National Ayush Mission	288.87	539.35	(-46.44)
Ministry of Education			
(iii) National Programme of Mid Day Meal in Shcools	2,626.87	1,877.63	(+39.90)
(iv) Samagra Shiksha Abhiyan - Secondary Education	13,139.26	13,193.54	(-)0.41
(v) Strengthening Teaching-Learning and Result for States (STARS)	4,530.50	1,423.18	(+)218.34
(vi) New India Literacy Programme	15.91	9.34	(+70.34)
(vii) Pradhan Mantri Schools for Rising India	4,052.75	...	(+)100.00
Ministry of Health and Family Welfare			
(viii) National Rural Health Mission	382.00	396.00	(-)3.54
(ix) FW-Infrastructure Maintenance	4,337.55	4,282.31	(+)1.29
(x) Tertiary Care Programmes/ Schemes	297.54	925.94	(-)67.87
Ministry of Urban Development			
(xi) National Urban Health Mission	9,159.00	5,871.00	(+)56.00
Ministry of Fisheries Animal Husbandry and Dairying -785			
(xii) 3890-Pradhan Mantri Matsya Sampada Yojana (PMMSY)	30.16	...	(+)100.00
(xiii) Blue Revolution	...	125.33	(-)100.00
Ministry of Skill Development and Entrepreneurship			
(xiv) Pradhan Mantri Kaushal Vikas Yojana	...	252.80	(-)100.00
Ministry of Rural Development			
(xv) Pradhan Mantri Awas Yojana	31,463.80	1,768.17	(+)1,679.46
(xvi) National Social Assistance Programme	...	1,779.20	(-)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes-(Contd.)</i>			
789 Special Component Plan for Scheduled Castes - (Contd.)			
Ministry of Rural Development			
(xvii) National Rural Livelihood Mission (NRLM)	2,232.19	1,792.61	(+)24.52
(xviii) Pradhan Mantri Krishi Sinchai Yojana-(Watershed Development Component)	534.00	402.00	(+)32.84
Ministry of Housing and Urban Affairs			
(xix) Pradhan Mantri Awas Yojana (Urban)	461.06	365.70	(+)26.08
(xx) National Urban Livelihood Mission (NULM)	22.50	...	(+)100.00
Ministry of Human Resource Development			
(xxi) National Education Mission-Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	9.64	303.25	(-)96.82
Ministry of Social Justice and Empowerment			
(xxii) Umbrella Scheme for Development of Scheduled Castes (Pre/Post Matric Scholarship and SCA to SCSP)	202.29	30.40	(+)565.43
Ministry of Home Affairs			
(xxiii) Protection of Civil Rights (PCR) Act 1955 and the SCs and STs (Preventions of Atrocities) Act 1989	203.83	260.52	(-)21.76
Ministry of Agriculture and Farmers Welfare			
(xxiv) Green Revolution-Krishonnati Yojana	167.90	800.46	(-)79.02
(xxv) Green Revolution -Rashtriya Krishi Vikas Yojana (RKVY)	582.18	406.00	(+)43.39
(xxvi) White Revolution - Rashtriya Pashudhan Vikas Yojana	...	10.75	(-)100.00
(xxvii) National Mission on Natural Farming	6.23	...	(+)100.00
Ministry of Women and Child Development			
(xxviii) Integrated Child Development Services (ICDS)	8,277.35	7,350.78	(+)12.61
(xxix) Mission of Empowerment and Protection of Women	269.84	260.99	(+)3.39

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes-(Contd.)</i>			
789 Special Component Plan for Scheduled Castes - (Concltd.)			
Ministry of Consumer Affairs			
(xxx) Assistance to State Agencies for Intra-State Movement of Foodgrains FPS Dealers Margins and FPS Deal	1,111.13	769.08	(+)44.48
Ministry of Jal Shakti			
(xxxii) Swachh Bharat Abhiyan (Gramin)	1,467.91	1,260.47	(+)16.46
Ministry of Panchayati raj			
(xxxii) Rashtriya Gram Swaraj Abhiyan (RGSA)	750.00	377.00	(+)98.94
Ministry of Food Processing Industries			
(xxxiii) PM Formalization of Micro Food Processing Enterprises Scheme (PMFME)	...	136.50	(-)100.00
Total- 789	86,623.54	47,047.77	(+)84.12
796 Tribal Area Sub-Plan			
Ministry of Enviroement, Forests and Climate Change			
(i) Integrated Development of Wildlife Habitats	43.10	25.71	(+)67.64
Ministry of Ayush			
(ii) National Ayush Mission	94.34	437.43	(-)78.43
Ministry of Education			
(iii) National Programme of Mid Day Meal in Schools	383.89	376.90	(+)1.85
(iv) National Education Mission - Rashtriya Uchchar Shiksha Abhiyan (RUSA)	...	149.77	(-)100.00
(v) Samagra Shiksha Abhiyan-Secondary Education	2,823.81	2,688.04	(+)5.05
(vi) Strengthening Teaching-Learning and Result for States (STARS)	750.69	321.62	(+)133.41
(vii) New India Literacy Programme	8.52	...	(+)100.00
(viii) Pradhan Mantri Schools for Rising India	920.60	...	(+)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes-(Contd.)</i>			
796 Tribal Area Sub-Plan-(Contd.)			
Ministry of Health and Family Welfare			
(ix) National Rural Health Mission	86.50	89.00	(-)2.81
(x) FW-Infrastructure Maintenance	599.74	592.10	(+)1.29
(xi) National Urban Health Mission	3,626.25	2,111.00	(+)71.78
(xii) Tertiary Care Programmes/ Schemes	52.23	146.41	(-)64.33
Ministry of Fisheries Animal Husbandry and Dairying - 785			
(xiii) 3890-Pradhan Mantri Matsya Sampada Yojana (PMMSY)	4.71	...	(+)100.00
(xiv) Blue Revolution	...	46.76	(-)100.00
(xv) Assistance to State Agencies for Intra-State Movement of Foodgrains FPS Dealers Margins and FPS Deal	183.76	127.19	(+)44.48
(xvi) 4123- Livestock Health and Disease Control Programme CSS	0.52	...	(+)100.00
Ministry of Skill Development and Entrepreneurship			
(xvii) Pradhan Mantri Kaushal Vikas Yojana	...	126.00	(-)100.00
Ministry of Rural Development			
(xviii) Pradhan Mantri Awas Yojana Rural	12,956.57	86.62	(+)14,857.94
(xix) National Social Assistance Programme	...	933.81	(-)100.00
(xx) National Rural Livelihood Mission (NRLM)	775.50	1,117.34	(-)30.59
Ministry of Housing and Urban Affairs			
(xxi) Pradhan Mantri Awas Yojana (Urban)	19.20	26.40	(-)27.27
(xxii) National Urban Livelihood Mission (NULM)	4.30	...	(+)100.00
Ministry of Social Justice and Empowerment			
(xxiii) Umbrella Programme for Development of Scheduled Tribes-Tribal Education	690.50	110.00	(+)527.73
Ministry of Social Justice and Empowerment			
(xxiv) Umbrella Programme of Development of Scheduled Tribes-Special Assistance	1,368.73	31.00	(+)4,315.26

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes-(Contd.)</i>			
796 Tribal Area Sub-Plan -(Concl'd.)			
Ministry of Agriculture and Farmers Welfare			
(xxv) Green Revolution-Krishonnati Yojana	53.97	201.24	(-)73.18
(xxvi) Green Revolution-Rashtriya Krishi Vikas Yojana (RKVY)	113.74	92.00	(+)23.63
(xxvii) White Revolution-Rashtriya Pashudhan Vikas Yojana	...	5.57	(-)100.00
(xxviii) National Mission on Natural Farming	1.44	...	(+)100.00
Ministry of Women and Child Development			
(xxix) Integrated Child Development Services (ICDS)	2,137.34	1,074.65	(+)98.89
(xxx) Mission of Empowerment and Protection of Women	43.70	42.27	(+)3.38
Ministry of Jal Shakti and Water Resources			
(xxxix) Pradhan Mantri Krishi Sinchai Yojana-(Watershed Development Component)	64.00	...	(+)100.00
Ministry of Drinking Water and Sanitation -766A			
(xxxii) Swachh Bharat Abhiyan (Gramin)	207.96	304.05	(-)31.60
Ministry of Panchayati Raj			
(xxxiii) Rashtriya Gram Swaraj Abhiyan (RGSA)	150.00	87.00	(+)72.41
Ministry of Food Processing Industries			
(xxxiv) Pradhan Mantri formalization of Micro Food Processing Enterprises Scheme (PMFME)	...	46.00	(-)100.00
Total- 796	28,165.61	11,395.88	(+)147.16

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

Heads	Actuals		
	2024-25	2023-24	Increase (+)/ Decrease (-) in per cent during the year 2024-25
1	2	3	4
(₹ in lakh)			
C. Grants-In-Aid and Contributions - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes-(Concl'd.)</i>			
900 Deduct Refund			
(i) Refund of Receipts Under Centrally Sponsored Schemes	(-)3.00*	(-)222.45	(-)98.65
Total- 900	(-)3.00	(-)222.45	(-)98.65
Total - 06	6,15,458.05	5,32,868.92	(+)15.50
<i>07 Finance Commission Grants-</i>			
101 Post Devolution revenue Deficit Grant			
(i) Grant-in-Aid to Cover Deficits on Revenue Account	6,25,800.00	8,05,800.00	(-)22.34
Total- 101	6,25,800.00	8,05,800.00	(-)22.34
102 Grants for Rural Local Bodies			
(i) Grants-in-Aid to States for Local Bodies Grants	42,871.50	11,851.32	(+)261.74
(ii) Health Grant for Rural Local Bodies	453.00	...	(+)100.00
Total- 102	43,324.50	11,851.32	(+)265.57
103 Grants for Urban Local Bodies			
(i) Grants-in-Aid to States for Local Bodies Grants	17,309.90	15,804.40	(+)9.53
(ii) Health Grants for Urban Local Bodies	413.76	...	(+)100.00
Total- 103	17,723.66	15,804.40	(+)12.14
104 Grants in aid for State Disaster Response Fund			
(i) State Disaster Response Fund Grant	37,840.00	36,080.00	(+)4.88
Total- 104	37,840.00	36,080.00	(+)4.88
105 Grants-in-aid for State Disaster Mitigation Fund			
(i) State Disaster Mitigation Fund (SDMF)	18,465.43	4,280.00	(+)331.44
Total- 105	18,465.43	4,280.00	(+)331.44
Total - 07	7,43,153.59	8,73,815.72	(-)14.95

* Due to surrender of the unspent amount of G.I.A by the concerned department of State Govt. to the Ministry (GoI)

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

Heads	Actuals			Increase (+)/ Decrease (-) in per cent during the year 2024-25
	2024-25	2023-24		
1	2	3	4	
(₹ in lakh)				
C. Grants-In-Aid and Contributions - (Concl'd.)				
1601 Grants-in-aid from Central Government - (Concl'd.)				
<i>08 Other Transfer/Grants to State/Union Territories with Legislatures-</i>				
106 Grants towards contribution to National Disaster Response Fund (NDRF)				
(i) Assistance to State from National Disaster Response Fund	8,456.48	78,725.00		(-)89.26
Total- 106	8,456.48	78,725.00		(-)89.26
113 Special Assistance				
(i) Disaster Preparedness	...	5.07		(-)100.00
Total- 113	...	5.07		(-)100.00
114 Compensation for loss of Revenue arising out of implementation of GST				
(i) Compensation to State Governments for Revenue Loss on Roll out of GST	5,093.21	8,800.13		(-)42.12
Total- 114	5,093.21	8,800.13		(-)42.12
Total - 08	13,549.69	87,530.20		(-)84.52
Total (1601)	13,72,161.33	14,94,214.84		(-)8.17
Total - C.Grants-In-Aid and Contributions	13,72,161.33	14,94,214.84		(-)8.17
Total - Receipt Heads (Revenue Account)	40,87,235.45	39,17,304.39		(+)4.34
Receipt Heads (Capital Account)				
4000 Miscellaneous Capital Receipts -				
<i>01 Civil -</i>				
800 Other Receipts	...	219.67		(-)100.00
Total - 01	...	219.67		(-)100.00
Total (4000)	...	219.67		(-)100.00
Total - Receipt Heads (Capital Account)	...	219.67		(-)100.00
Grant Total-Receipt Heads	40,87,235.45*	39,17,524.06		(+)4.33

* Difference of ₹ 0.02 lakh between rounded off grand total and corresponding rounded off absolute figure.

**14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD
EXPLANATORY NOTES**

Revenue Receipts - There was a net increase of ₹ 1,69,711.39 lakh in the Revenue Receipts from ₹ 39,17,524.06 lakh in 2023-24 to ₹ 40,87,235.45 lakh in 2024-25 resulting in increase of 4.33 per cent over previous year. The overall increase is the result of prominent increase/decrease under the following heads of account:-

Major Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
0005	Central Goods and Services Tax (CGST)	27,441.00	The overall increase under this head works out to 9.64 per cent. It is mainly due to increase of 9.64 per cent under 'Share of net proceeds assigned to States'.
0006	State Goods and Services Tax (SGST)	47,672.03	The overall increase under this head works out to 8.93 per cent. It is mainly due to increase of 10.87 per cent under 'Apportionment of IGST-Transfer-IN of tax component to SGST'.
0020	Corporation Tax	21,696.00	The overall increase under this head works out to 7.71 per cent. It is mainly due to increase of 7.71 per cent under 'Share of net proceeds assigned to States'.
0021	Taxes on Income other than Corporation Tax	61,569.00	The overall increase under this head works out to 18.95 per cent. It is mainly due to increase of 18.95 per cent under 'Share of net proceeds assigned to States'.
0029	Land Revenue	856.07	The overall increase under this head works out to 121.76 per cent. It is mainly due to increase of 136.01 per cent under 'Other Receipts'.
0030	Stamps and Registration Fees	5,074.77	The overall increase under this head works out to 11.52 per cent. It is mainly due to increase of 12.94 per cent under 'Sale of Stamps-higher volume of registration work'.
0037	Customs	21,493.00	The overall increase under this head works out to 65.42 per cent. It is mainly due to increase of 65.42 per cent under 'Share of net proceeds assigned to States'.
0040	Taxes on Sales, Trade etc.	8,857.13	The overall increase under this head works out to 5.05 per cent. It is mainly due to increase of 7.89 per cent under receipt from 'Value Added Tax'.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD
EXPLANATORY NOTES

Major Head of Account		Increase	Main Reasons
1	2	3	(₹ in lakh)
0041	Taxes on Vehicles	12,529.54	The overall increase under this head works out to 16.03 <i>per cent</i> . It is mainly due to increase of 16.46 <i>per cent</i> under 'Receipt under the State Motor Vehicles Taxation Act'.
0043	Taxes and Duties on Electricity	12,581.09	The overall increase under this head works out to 34.09 <i>per cent</i> . It is mainly due to increase of 34.01 <i>per cent</i> under receipt from 'Taxes on consumption and sale of electricity'.
0045	Other Taxes and Duties on Commodities and Services	5,565.62	The overall increase under this head works out to 14.21 <i>per cent</i> . It is mainly due to increase of 10.62 <i>per cent</i> under 'Other Receipts'.
0049	Interest Receipts	43,012.09	The overall increase under this head works out to 341.21 <i>per cent</i> . It is mainly due to increase of 1,020.11 <i>per cent</i> under 'Interest from Public sector and other undertakings'.
0058	Stationery and Printing	119.70	The overall increase under this head works out to 13.48 <i>per cent</i> . It is mainly due to increase of 32.41 <i>per cent</i> under 'Other Press Receipts'.
0075	Miscellaneous General Services	215.23	The overall increase under this head works out to 82.23 <i>per cent</i> . It is mainly due to increase of 27.70 <i>per cent</i> under 'Other Receipts'.
0215	Water Supply & Sanitation	626.59	The overall increase under this head works out to 12.05 <i>per cent</i> . It is mainly due to increase of 1,075.58 <i>per cent</i> under 'Other Receipts' from Water supply.
0217	Urban Development	209.26	The overall increase under this head works out to 39.98 <i>per cent</i> . It is mainly due to increase of 39.98 <i>per cent</i> under 'Other Receipts'.
0230	Labour and Employment	348.16	The overall increase under this head works out to 32.96 <i>per cent</i> . It is mainly due to increase of 140.76 <i>per cent</i> under 'Fees realised under Factories Act'.
0250	Other Social Services	477.08	The overall increase under this head works out to 26,213.19 <i>per cent</i> . It is mainly due to increase of 26,213.19 <i>per cent</i> under 'Other Receipts'.
0403	Animal Husbandry	155.28	The overall increase under this head works out to 341.20 <i>per cent</i> . It is mainly due to increase of 1,461.73 <i>per cent</i> under 'Other Receipts-Recovery of over payment'.
0405	Fisheries	222.66	The overall increase under this head works out to 71.08 <i>per cent</i> . It is mainly due to increase of 109.57 <i>per cent</i> under 'Sale of Fish, Fish seeds etc.'.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD
EXPLANATORY NOTES

Major Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
0515	Other Rural Development Programmes	944.81	The overall increase under this head works out to 170.88 <i>per cent</i> . It is mainly due to increase of 1,306.52 <i>per cent</i> under 'Receipts from community development projects'.
0801	Power	22,694.33	The overall increase under this head works out to 13.61 <i>per cent</i> . It is mainly due to increase of 13.61 <i>per cent</i> under 'Other Receipts'.
0853	Non-Ferrous Mining and Metallurgical Industries	2,642.71	The overall increase under this head works out to 7.97 <i>per cent</i> . It is mainly due to increase of 13.34 <i>per cent</i> under 'Mineral Concession Fees, Rents & Royalties'.
1054	Roads and Bridges	4,754.17	The overall increase under this head works out to 474.51 <i>per cent</i> . It is mainly due to increase of 14,554.95 <i>per cent</i> under 'Tolls on Roads'.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEAD
EXPLANATORY NOTES

Major Head of Account		Decrease	Main Reasons
1		2	3
(₹ in lakh)			
0038	Union Excise Duties	1,976.00	The overall decrease under this head works out to 15.89 <i>per cent</i> . It is mainly due to decrease of 15.89 <i>per cent</i> under 'Share of net proceeds assigned to States'.
0044	Service Tax	143.00	The overall decrease under this head works out to 82.66 <i>per cent</i> . It is mainly due to decrease of 82.66 <i>per cent</i> under 'Share of net proceeds assigned to States'.
0055	Police	746.78	The overall decrease under this head works out to 11.40 <i>per cent</i> . It is mainly due to decrease of 16.16 <i>per cent</i> under 'Police supplied to other Governments-Railway and other Department'.
0059	Public Works	648.78	The overall decrease under this head works out to 12.04 <i>per cent</i> . It is mainly due to decrease of 60.92 <i>per cent</i> under 'Other Receipts' from Office Buildings.
0202	Education, Sports, Art and Culture	1,015.13	The overall decrease under this head works out to 16.98 <i>per cent</i> . It is mainly due to decrease of 84.36 <i>per cent</i> under 'Elementary Education'.
0401	Crop Husbandry	879.92	The overall decrease under this head works out to 35.22 <i>per cent</i> . It is mainly due to decrease of 38.86 <i>per cent</i> under 'Other Receipts'.
1601	Grants-in-aid from Central Government	1,22,053.51	The overall decrease under this head works out to 8.17 <i>per cent</i> . It is mainly due to decrease of 84.16 <i>per cent</i> under 'NDRF & Revenue Deficit Grant'.

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
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>					
	<i>243.77</i>				
101 Legislative Assembly	2,318.24	...	2,562.01	2,510.11	(+)2.07
103 Legislative Secretariat	2,216.92	...	2,216.92	2,077.52	(+)6.71
	<i>243.77</i>				
Total - 02	4,535.16	...	4,778.93	4,587.63	(+)4.17
	<i>243.77</i>				
Total (2011)	4,535.16	...	4,778.93	4,587.63	(+)4.17
2012 President/Vice-					
President/Governor/Administrator of Union Territories-					
<i>03 Governor/Administrator of Union Territory-</i>					
090 Secretariat	474.30	...	474.30	486.41	(-)2.49
101 Emoluments and allowances of the Governor/Administrator of Union Territories	42.00	...	42.00	42.00	...
102 Discretionary Grants	49.99	...	49.99	49.99	...
103 Household Establishment	254.46	...	254.46	259.45	(-)1.92
104 Sumptuary Allowances	16.50	...	16.50	17.50	(-)5.71
105 Medical Facilities	1.99	...	1.99	1.74	(+)14.37

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(a) Organs of State - Contd.</i>					
2012 President/Vice-President/Governor/Administrator of Union Territories - Concl'd.					
<i>03 Governor/Administrator of Union Territory - Concl'd.</i>					
107 Expenditure from Contract Allowance	4.89	...	4.89	6.60	(-)25.91
108 Tour Expenses	16.25	...	16.25	11.00	(+)47.73
800 Other Expenditure	20.49	...	20.49	20.49	...
	830.88				
Total - 03	49.99	...	880.87	895.18	(-)1.60
	830.88				
Total (2012)	49.99	...	880.87	895.18	(-)1.60
2013 Council of Ministers-					
101 Salary of Ministers and Deputy Ministers	1,227.66	...	1,227.66	1,167.25	(+)5.18
105 Discretionary grant by Ministers	689.72	...	689.72	513.32	(+)34.36
Total (2013)	1,917.38	...	1,917.38	1,680.57	(+)14.09
2014 Administration of Justice-					
102 High Courts	6,728.45				
	42.11	...	6,770.56	5,913.81	(+)14.49
105 Civil and Session Courts	22,642.62	225.31	22,867.93	18,135.05	(+)26.10
108 Criminal Courts	200.00	...	200.00	160.00	(+)25.00
114 Legal Advisors and Counsels	4,770.63	...	4,770.63	4,284.76	(+)11.34
119 Legal Aid Services	1,600.64	...	1,600.64	1,101.67	(+)45.29

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(a) Organs of State - Concl'd.</i>					
2014 Administration of Justice-Concl'd.					
796 Tribal Area Sub-Plan	454.11	...	454.11	375.12	(+)21.06
	6,728.45				
Total (2014)	29,710.11	225.31	36,663.87	29,970.41	(+)22.33
2015 Elections-					
101 Election Commission	174.63	...	174.63	198.80	(-)12.16
102 Electoral Officers	2,107.93	...	2,107.93	2,111.83	(-)0.18
103 Preparation and Printing of Electoral rolls	1,174.27	...	1,174.27	1,191.99	(-)1.49
105 Charges for conduct of elections to Parliament	273.03	...	273.03	937.84	(-)70.89
106 Charges for conduct of elections to State/Union Territory Legislature	696.51	...	696.51	2,677.29	(-)73.98
108 Issue of Photo Identity-Cards to Voters	161.26	...	161.26	183.53	(-)12.13
109 Charges for conduct of election to Panchayats/local bodies	162.06	...	162.06	343.20	(-)52.78
796 Tribal Area Sub-Plan	595.43	...	595.43	292.59	(+)103.50
911 Deduct Recoveries of Over Payments	(-)2,779.57	...	(-)2,779.57	(-)2,598.23	(+)6.98
Total (2015)	2,565.55	...	2,565.55	5,338.84	(-)51.95
	7,803.10				
Total - (a) Organs of State	38,778.19	225.31	46,806.60	42,472.63	(+)10.20

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(b) Fiscal Services-</i>					
<i>(ii) Collection of Taxes on Property and Capital transactions-</i>					
2029 Land Revenue-					
102 Survey and Settlement Operations	5,302.94	...	5,302.94	5,211.54	(+)1.75
103 Land Records	19,634.98	...	19,634.98	16,744.44	(+)17.26
796 Tribal Area Sub-Plan	576.66	...	576.66	565.47	(+)1.98
Total (2029)	25,514.58	...	25,514.58	22,521.45	(+)13.29
2030 Stamps and Registration-					
<i>01 Stamps Judicial-</i>					
102 Expenses on Sale of Stamps	9.45	...	9.45	14.04	(-)32.69
Total - 01	9.45	...	9.45	14.04	(-)32.69
<i>02 Stamps-Non-Judicial-</i>					
101 Cost of Stamps	9.21	...	9.21	686.89	(-)98.66
102 Expenses on Sale of Stamps	5.96	...	5.96	226.54	(-)97.37
Total - 02	15.17	...	15.17	913.43	(-)98.34
<i>03 Registration-</i>					
001 Direction and Administration	31.62	...	31.62	30.77	(+)2.76
796 Tribal Area Sub-Plan	2.68	...	2.68	2.24	(+)19.64
Total - 03	34.30	...	34.30	33.01	(+)3.91
Total (2030)	58.92	...	58.92	960.48	(-)93.87
Total -(ii)Collection of Taxes on Property and Capital transactions	25,573.50	...	25,573.50	23,481.93	(+)8.91

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(b) Fiscal Services - Contd.</i>					
<i>(iii) Collection of Taxes on Commodities and Services-</i>					
2039 State Excise-					
001 Direction and Administration	1,994.37	...	1,994.37	819.72	(+)143.30
102 Purchase of Opium etc.	0.02	...	0.02	0.02	...
104 Purchase of Liquor and Spirits	14.46	...	14.46	15.70	(-)7.90
800 Other Expenditure	7,517.40	...	7,517.40	...	(+)100.00
Total (2039)	9,526.25	...	9,526.25	835.44	(+)1,040.27
2040 Taxes on Sales, Trade etc.-					
101 Collection Charges	1,499.75	...	1,499.75	3,655.81	(-)58.98
Total (2040)	1,499.75	...	1,499.75	3,655.81	(-)58.98
2041 Taxes on Vehicles-					
001 Direction and Administration	342.34	...	342.34	343.24	(-)0.26
800 Other Expenditure	1,949.17	...	1,949.17	1,847.15	(+)5.52
Total (2041)	2,291.51	...	2,291.51	2,190.39	(+)4.62
2043 Collection Charges Under States Goods and Services Tax-					
101 Collection Charges	683.04	...	683.04	460.70	(+)48.26
Total (2043)	683.04	...	683.04	460.70	(+)48.26
2045 Other Taxes and Duties on Commodities and Services-					
103 Collection Charges-Electricity Duty	257.02	...	257.02	246.33	(+)4.34

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(b) Fiscal Services -Concl.</i>					
<i>(iii) Collection of Taxes on Commodities and Services- Concl.</i>					
2045 Other Taxes and Duties on Commodities and Services-Concl.					
104 Collection Charges-Taxes on Goods and Passengers	6,295.75	...	6,295.75	6,272.30	(+)0.37
796 Tribal Area Sub-Plan	122.08	...	122.08	126.16	(-)3.23
Total (2045)	6,674.85	...	6,674.85	6,644.79	(+)0.45
<i>Total -(iii)Collection of Taxes on Commodities and Services</i>	<i>20,675.40</i>	...	<i>20,675.40</i>	<i>13,787.13</i>	<i>(+)49.96</i>
<i>(iv) Other Fiscal Services-</i>					
2047 Other Fiscal Services-					
103 Promotion of Small Savings	107.40	...	107.40	108.05	(-)0.60
796 Tribal Area Sub Plan	9.05	...	9.05	8.66	(+)4.50
Total (2047)	116.45	...	116.45	116.71	(-)0.22
<i>Total -(iv)Other Fiscal Services</i>	<i>116.45</i>	...	<i>116.45</i>	<i>116.71</i>	<i>(-)0.22</i>
<i>Total - (b) Fiscal Services</i>	<i>46,365.35</i>	...	<i>46,365.35</i>	<i>37,385.77</i>	<i>(+)24.02</i>
<i>(c) Interest payment and servicing of Debt-</i>					
2049 Interest Payments-					
<i>01 Interest on Internal Debt-</i>					
101 Interest on Market Loans	4,01,959.73	...	4,01,959.73	3,49,108.99	(+)15.14

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(c) Interest payment and servicing of Debt - Contd.</i>					
2049 Interest Payments-Contd.					
<i>01 Interest on Internal Debt-Concl.</i>					
115 Interest on Ways and Means Advances from Reserve Bank of India	1,240.04	...	1,240.04	251.06	(+)393.92
116 Interest on 14 Day Treasury Bills	576.85	...	576.85	682.59	(-)15.49
123 Interest on Special Securities issued to National Small Saving Fund of the Central Govt. by State Govt.	30,899.77	...	30,899.77	36,348.67	(-)14.99
200 Interest on Others Internal Debts	35,210.61	...	35,210.61	35,774.23	(-)1.58
305 Management of Debt	1,437.66	...	1,437.66	763.71	(+)88.25
Total - 01	4,71,324.66	...	4,71,324.66	4,22,929.25	(+)11.44
<i>03 Interest on Small Savings, Provident Funds etc.-</i>					
104 Interest on State Provident Funds	1,35,944.74	...	1,35,944.74	1,25,895.51	(+)7.98
108 Interest on Insurance and Pension Fund	2,675.44	...	2,675.44	2,520.65	(+)6.14
Total - 03	1,38,620.18	...	1,38,620.18	1,28,416.16	(+)7.95
<i>04 Interest on Loans and Advances from Central Government-</i>					
101 Interest on Loans for State/Union Territory Plan Schemes	8,298.23	...	8,298.23	7,656.91	(+)8.38

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(c) Interest payment and servicing of Debt -Concl.</i>					
2049 Interest Payments - Concl.					
<i>04 Interest on Loans and Advances from Central Government -</i>					
104 Interest on Loans for Non-Plan Schemes	<i>12.61</i>	...	12.61	17.52	(-)28.03
109 Interest on State Plan Loans consolidated in terms of recommendations of the 12 th Finance	<i>73.73</i>	...	73.73	413.40	(-)82.16
Total - 04	<i>8,384.57</i>	...	<i>8,384.57</i>	<i>8,087.83</i>	<i>(+)3.67</i>
<i>05 Interest on Reserve Funds-</i>					
105 Interest on General and other Reserve Funds	<i>7,686.27</i>	...	7,686.27*	5,403.34	(+)42.25
Total - 05	<i>7,686.27</i>	...	<i>7,686.27</i>	<i>5,403.34</i>	<i>(+)42.25</i>
<i>60 Interest on Other Obligations-</i>					
701 Miscellaneous	<i>76.88</i>	...	76.88	...	...
Total - 60	<i>76.88</i>	...	<i>76.88</i>	...	...
Total (2049)	<i>6,26,092.56</i>	...	<i>6,26,092.56</i>	<i>5,64,836.58</i>	<i>(+)10.84</i>
Total - (c) Interest payment and servicing of Debt	<i>6,26,092.56</i>	...	<i>6,26,092.56</i>	<i>5,64,836.58</i>	<i>(+)10.84</i>

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

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(d) Administrative Services -</i>					
2051 Public Service Commission-					
102 State Public Service Commission	<i>1,809.14</i>	...	1,809.14	1,329.00	(+)36.13
103 Staff Selection Commission	<i>287.13</i>	...	287.13	412.59	(-)30.41
	<i>1,809.14</i>				
Total (2051)	287.13	...	2,096.27	1,741.59	(+)20.37
2052 Secretariat-General Services-					
090 Secretariat	9,865.09	...	9,865.09	9,660.56	(+)2.12
091 Attached Offices	325.51	...	325.51	259.64	(+)25.37
Total (2052)	10,190.60	...	10,190.60	9,920.20	(+)2.73
2053 District Administration-					
093 District Establishments	18,775.57	...	18,775.57	17,835.55	(+)5.27
094 Other Establishments	3,075.30	...	3,075.30	2,658.94	(+)15.66
796 Tribal Area Sub-Plan	2,279.72	2,140.18	4,419.90	1,982.30	(+)122.97
800 Other Expenditure	789.91	...	789.91	...	...
Total (2053)	24,920.50	2,140.18	27,060.68	22,476.79	(+)20.39
2054 Treasury and Accounts Administration-					
095 Directorate of Accounts and Treasuries	1,041.39	...	1,041.39	3,114.45	(-)66.56
097 Treasury Establishment	3,255.11	...	3,255.11	3,478.71	(-)6.43
098 Local Fund Audit	1,016.97	...	1,016.97	962.41	(+)5.67
789 Special Component Plan for Scheduled Castes	...	...	...	150.00	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(d) Administrative Services - Contd.</i>					
2054 Treasury and Accounts Administration - Concl'd.					
796 Tribal Areas Sub-Plan	386.26	...	386.26	423.70	(-)8.84
Total (2054)	5,699.73	...	5,699.73	8,129.27	(-)29.89
2055 Police-					
	<i>21.97</i>				
001 Direction and Administration	4,220.07	...	4,242.04	2,008.69	(+)111.18
003 Education and Training	2,151.73	...	2,151.73	2,169.57	(-)0.82
101 Criminal Investigation and Vigilance	6,029.86	...	6,029.86	5,877.90	(+)2.59
108 State Headquarters Police	45,447.12	...	45,447.12	46,428.21	(-)2.11
109 District Police	84,296.53	163.06	84,459.59	82,188.86	(+)2.76
111 Railway Police	836.59	...	836.59	828.14	(+)1.02
114 Wireless and Computers	2,519.43	...	2,519.43	2,485.08	(+)1.38
115 Modernisation of Police Force	225.99	266.04	492.03	356.28	(+)38.10
116 Forensic Science	1,024.54	...	1,024.54	995.65	(+)2.90
789 Special Component Plan for Scheduled Castes	28.84	78.85	107.69	116.90	(-)7.88
796 Tribal Areas Sub-Plan	7,966.77	68.87	8,035.64	8,071.70	(-)0.45
	<i>21.97</i>				
Total (2055)	1,54,747.47	576.82	1,55,346.26	1,51,526.98	(+)2.52

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(d) Administrative Services - Contd.</i>					
2056 Jails-					
001 Direction and Administration	301.68 <i>694.13</i>	...	301.68	314.53	(-)4.09
101 Jails	4,785.02	...	5,479.15	4,320.82	(+)26.81
102 Jail Manufactures	164.45	...	164.45	167.83	(-)2.01
	<i>694.13</i>				
Total (2056)	5,251.15	...	5,945.28	4,803.18	(+)23.78
2057 Supplies and Disposals-					
101 Purchase	137.65	...	137.65	118.78	(+)15.89
Total (2057)	137.65	...	137.65	118.78	(+)15.89
2058 Stationery and Printing-					
001 Direction and Administration	121.87	...	121.87	125.50	(-)2.89
101 Purchase and Supply of Stationery Stores	673.34	...	673.34	900.55	(-)25.23
102 Printing, Storage and Distribution of Forms	21.10	...	21.10	19.54	(+)7.98
103 Government Presses	1,539.82	...	1,539.82	1,755.67	(-)12.29
104 Cost of printing by Other Sources	15.05	...	15.05	14.41	(+)4.44
105 Government Publications	48.49	...	48.49	42.73	(+)13.48
Total (2058)	2,419.67	...	2,419.67	2,858.40	(-)15.35

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(d) Administrative Services - Contd.</i>					
2059 Public Works - Concltd.					
<i>01 Office Buildings-</i>					
053 Maintenance and Repairs	5,417.99	...	5,417.99	4,080.72	(+)32.77
789 Special Component Plan for Scheduled Castes	614.13	...	614.13	278.99	(+)120.12
796 Tribal Areas Sub-Plan	246.07	...	246.07	530.38	(-)53.60
Total - 01	6,278.19	...	6,278.19	4,890.09	(+)28.39
<i>60 Office Buildings-</i>					
053 Machinery and Equipment	25.00	...	25.00	25.00	...
Total - 60	25.00	...	25.00	25.00	...
<i>80 General-</i>					
001 Direction and Administration	2,125.36	...	2,125.36	2,234.72	(-)4.89
051 Construction	193.94	...	193.94	192.25	(+)0.88
052 Machinery and Equipment	...	...	...	0.94	(-)100.00
053 Maintenance and Repairs	22,555.72	...	22,555.72	24,578.52	(-)8.23
104 Lease Charges	15.97	...	15.97	15.92	(+)0.31
789 Special Component Plan for Scheduled Castes	334.73	...	334.73	343.63	(-)2.59
796 Tribal Area Sub-Plan	1,539.71	...	1,539.71	1,540.10	(-)0.03
799 Suspense	123.80	...	123.80	4,006.66	(-)96.91
Total - 80	26,889.23	...	26,889.23	32,912.74	(-)18.30
Total (2059)	33,192.42	...	33,192.42	37,827.83	(-)12.25

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
<i>(d) Administrative Services -Concl'd.</i>					
2062 Vigilance -					
	<i>320.53</i>				
103 Lokayukta/Up-Lokayukta	3.30	...	323.83	309.90	(+)4.49
104 Vigilance Commission of State/UT	3,770.84	...	3,770.84	3,749.89	(+)0.56
796 Tribal Area Sub Plan	211.39	...	211.39	236.47	(-)10.61
	<i>320.53</i>				
Total (2062)	3,985.53	...	4,306.06	4,296.26	(+)0.23
2070 Other Administrative Services-					
003 Training	882.25	65.13	947.38	880.48	(+)7.60
105 Special Commission of Enquiry	145.34	...	145.34	196.10	(-)25.88
106 Civil Defence	47.56	...	47.56	46.33	(+)2.65
107 Home Guards	5,256.96	...	5,256.96	6,331.20	(-)16.97
108 Fire Protection and Control	6,638.35	...	6,638.35	6,269.85	(+)5.88
115 Guest Houses, Government Hostels etc.	1,486.18	...	1,486.18	851.90	(+)74.45
118 Administration of Citizenship Act.	250.96	...	250.96	254.59	(-)1.43
796 Tribal Area Sub-Plan	845.88	...	845.88	819.39	(+)3.23
800 Other Expenditure	1.19	...	1.19	2,652.77	(-)99.96
Total (2070)	15,554.67	65.13	15,619.80	18,302.61	(-)14.66
	<i>2,845.77</i>				
Total - (d) Administrative Services	2,56,386.52	2,782.13	2,62,014.42	2,62,001.89	...

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Contd.					
(e) Pensions and Miscellaneous General Services-					
2071 Pensions and other Retirement benefits-					
<i>01 Civil-</i>					
101 Superannuation and Retirement Allowances	6,12,985.61	...	6,12,985.61(a)	5,84,472.42	(+)4.88
102 Commuted value of Pensions	1,04,952.71	...	1,04,952.71	92,300.73	(+)13.71
	<i>27.81</i>				
104 Gratuities	1,15,225.11	...	1,15,252.92	1,08,182.20	(+)6.54
105 Family Pensions	1,49,029.21	...	1,49,029.21(b)	1,46,155.62	(+)1.97
111 Pensions to legislators	2,403.14	...	2,403.14 (c)	2,536.93	(-)5.27
115 Leave Encashment Benefits	83,735.31	...	83,735.31	86,425.65	(-)3.11
117 Government Contribution for Defined Contribution Pension Scheme	1,279.41	...	1,279.41*	9,372.86	(-)86.35
911 Deduct Recoveries of Over Payments	(-)16,020.84	...	(-)16,020.84**	(-)23,861.58	(-)32.86
	<i>27.81</i>				
Total - 01	10,53,589.66	...	10,53,617.47	10,05,584.83	(+)4.78
	<i>27.81</i>				
Total (2071)	10,53,589.66	...	10,53,617.47	10,05,584.83	(+)4.78

(a) Total number of pensioners 1,83,306 as on 31st March 2025. (b) Total number of family pensioners 44,887 as on 31st March 2025.

(c) Total number of political pensioners 321 (Regular pensioners 210 + Family pensioners 111) as on 31st March 2025.

* Differs by ₹ 30.87 lakh from MH 8342-117 (Receipt) due to last month NPS contribution of retiring NPS subscriber being paid by DDOs.

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

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
A. General Services - Concl.					
<i>(e) Pensions and Miscellaneous General Services -Concl.</i>					
2075 Miscellaneous General Services-					
104 Pensions and awards in consideration of distinguished services	738.26	...	738.26	826.31	(-)10.66
800 Other Expenditure	1,609.27	...	1,609.27	1,534.91	(+)4.84
Total (2075)	2,347.53	...	2,347.53	2,361.22	(-)0.58
	<i>27.81</i>				
Total - (e) Pensions and Miscellaneous General Services	10,55,937.19	...	10,55,965.00	10,07,946.05	(+)4.76
	<i>6,36,769.24</i>				
Total - A.General Services	13,97,467.25	3,007.44	20,37,243.93	19,14,642.92	(+)6.40
B. Social Services-					
<i>(a) Education, Sports, Art and Culture-</i>					
2202 General Education-					
<i>01 Elementary Education-</i>					
001 Direction and Administration	1,840.43	...	1,840.43	2,196.79	(-)16.22
101 Government Primary Schools	3,28,304.22	...	3,28,304.22	3,08,498.72	(+)6.42
102 Assistance to Non Government Primary Schools	24.03	...	24.03	40.52	(-)40.70
104 Inspection	9,048.80	...	9,048.80	9,021.60	(+)0.30
105 Non-Formal Education	6.13	55.13	61.26	35.99	(+)70.21
107 Teachers Training	3,112.81	...	3,112.81	2,196.34	(+)41.73

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(a) Education, Sports, Art and Culture - Contd.</i>					
2202 General Education - Contd.					
<i>01 Elementary Education-Concl.</i>					
109 Scholarships and Incentives	142.32	...	142.32	66.96	(+)112.54
112 National Programme of Mid Day Meals in Schools	6,359.38	8,407.44	14,766.82	12,107.43	(+)21.96
113 Samagra Shiksha	(-)5,469.77	40,170.69	34,700.92	23,379.77	(+)48.42
789 Special Component Plan for Scheduled Castes	7,202.34	20,062.29	27,264.63	24,121.16	(+)13.03
796 Tribal Areas Sub-Plan	11,216.58	3,448.57	14,665.15	13,402.29	(+)9.42
Total - 01	3,61,787.27	72,144.12	4,33,931.39	3,95,067.57	(+)9.84
<i>02 Secondary Education-</i>					
001 Direction and Administration	2,140.50	...	2,140.50	2,184.31	(-)2.01
101 Inspection	2,126.92	...	2,126.92	2,069.50	(+)2.77
107 Scholarships	186.31	1,503.91	1,690.22	858.72	(+)96.83
<i>11.20</i>					
109 Government Secondary Schools	2,93,583.52	...	2,93,594.72	2,81,003.64	(+)4.48
110 Assistance to Non-Government Secondary Schools	44.52	...	44.52	222.10	(-)79.95
113 Samagra Shiksha	2,224.89	19,637.67	21,862.56	16,622.73	(+)31.52
789 Special Component Plan for Scheduled Castes	3,593.03	6,090.11	9,683.14	10,498.10	(-)7.76
796 Tribal Area Sub-Plan	15,218.38	2,103.34	17,321.72	16,132.98	(+)7.37
<i>55.72</i>					
Total - 02	3,19,073.55	29,335.03	3,48,464.30	3,29,592.08	(+)5.73

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(a) Education, Sports, Art and Culture - Contd.</i>					
2202 General Education - Contd.					
<i>03 University and Higher Education -</i>					
102 Assistance to Universities	10,942.98 <i>1,283.45</i>	...	10,942.98	11,109.29	(-) <i>1.50</i>
103 Government Colleges and Institutes	47,280.36	1,281.04	49,844.85	43,362.78	(+) <i>14.95</i>
104 Assistance to Non-Government Colleges and Institutes	1,624.35	...	1,624.35	1,889.07	(-) <i>14.01</i>
113 Interest subsidy on Education loan to bright & needy students	...	...	...	525.00	(-) <i>100.00</i>
789 Special Component Plan for Scheduled Castes	6,096.79	333.29	6,430.08	5,999.87	(+) <i>7.17</i>
796 Tribal Area Sub-Plan	2,471.61	675.67	3,147.28	4,591.32	(-) <i>31.45</i>
800 Other Expenditure	165.00	...	165.00	175.00	(-) <i>5.71</i>
	<i>1,283.45</i>				
Total - 03	68,581.09	2,290.00	72,154.54	67,652.33	(+)<i>6.65</i>
<i>05 Language Development-</i>					
001 Direction and Administration	439.65	...	439.65	384.64	(+) <i>14.30</i>
102 Promotion of Modern Indian Languages and Literature	64.36	...	64.36	61.39	(+) <i>4.84</i>
103 Sanskrit Education	837.44	...	837.44	752.76	(+) <i>11.25</i>

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(a) Education, Sports, Art and Culture - Contd.</i>					
2202 General Education - Concl.					
<i>05 Language Development - Concl.</i>					
796 Tribal Area Sub-Plan	9.50	...	9.50	13.17	(-)27.87
Total - 05	1,350.95	...	1,350.95	1,211.96	(+)11.47
<i>80 General-</i>					
004 Research	287.46	...	287.46	275.02	(+)4.52
107 Scholarships	783.75	...	783.75	327.00	(+)139.68
796 Tribal Area Sub Plan	40.65	...	40.65	32.00	(+)27.03
800 Other Expenditure	835.41	...	835.41	768.45	(+)8.71
Total - 80	1,947.27	...	1,947.27	1,402.47	(+)38.85
	<i>1,339.17</i>				
Total (2202)	7,52,740.13	1,03,769.15	8,57,848.45	7,94,926.41	(+)7.92
2203 Technical Education-					
001 Direction and Administration	258.87	...	258.87	330.82	(-)21.75
105 Polytechnics	6,967.36	...	6,967.36	6,781.10	(+)2.75
112 Engineering/Technical Colleges and Institutes	3,010.84	...	3,010.84	2,759.92	(+)9.09
789 Special Component Plan for Scheduled Castes	55.31	...	55.31	26.59	(+)108.01
Total (2203)	10,292.38	...	10,292.38	9,898.43	(+)3.98

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(a) Education, Sports, Art and Culture - Concl'd.</i>					
2204 Sports and Youth Services-					
001 Direction and Administration	1,223.66	...	1,223.66	1,107.33	(+)10.51
101 Physical Education	23.28	...	23.28	34.80	(-)33.10
104 Sports and Games	1,967.47	...	1,967.47	556.80	(+)253.35
789 Special Component Plan for Scheduled Castes	7.37	...	7.37	12.53	(-)41.18
796 Tribal Area Sub-Plan	148.36	...	148.36	98.57	(+)50.51
Total (2204)	3,370.14	...	3,370.14	1,810.03	(+)86.19
2205 Art and Culture-					
102 Promotion of Arts and Culture	358.38	...	358.38	478.98	(-)25.18
103 Archaeology	371.62	...	371.62	621.82	(-)40.24
104 Archives	68.66	...	68.66	62.84	(+)9.26
105 Public Libraries	2,018.29	...	2,018.29	1,598.29	(+)26.28
107 Museums	296.95	...	296.95	293.17	(+)1.29
789 Special Component Plan for Scheduled Castes	205.23	...	205.23	235.45	(-)12.83
796 Tribal Area Sub-Plan	176.90	...	176.90	73.93	(+)139.28
Total (2205)	3,496.03	...	3,496.03	3,364.48	(+)3.91
	<i>1,339.17</i>				
Total - (a) Education, Sports, Art and Culture	7,69,898.68	1,03,769.15	8,75,007.00	8,09,999.35	(+)8.03

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(b) Health and Family Welfare -</i>					
2210 Medical and Public Health -					
<i>01 Urban Health Services-Allopathy-</i>					
001 Direction and Administration	4,224.81	...	4,224.81	3,295.13	(+)28.21
102 Employees State Insurance Scheme	296.77	...	296.77	269.85	(+)9.98
109 School Health Scheme	41.16	...	41.16	41.76	(-)1.44
110 Hospitals and Dispensaries	29,541.49	...	29,541.49	32,790.76	(-)9.91
200 Other Health Schemes	6,921.85	...	6,921.85	6,613.28	(+)4.67
Total - 01	41,026.08	...	41,026.08	43,010.78	(-)4.61
<i>02 Urban Health Services Other systems of medicine -</i>					
001 Direction and Administration	9,017.49	...	9,017.49	8,928.04	(+)1.00
101 Ayurveda	1,728.23	...	1,728.23	1,709.93	(+)1.07
Total - 02	10,745.72	...	10,745.72	10,637.97	(+)1.01
<i>03 Rural Health Services-Allopathy-</i>					
101 Health Sub-centres	1,181.55	...	1,181.55	1,311.46	(-)9.91
103 Primary Health Centres	346.72	...	346.72	353.08	(-)1.80
104 Community Health Centres	20.99	...	20.99	18.87	(+)11.23
	90.93				
110 Hospitals and Dispensaries	42,565.42	...	42,656.35	43,398.00	(-)1.71
789 Special Component Plan for Scheduled Castes	4,151.62	9,159.00	13,310.62	11,544.92	(+)15.29
796 Tribal Area Sub Plan	4,266.60	...	4,266.60	4,400.00	(-)3.03
	90.93				
Total - 03	52,532.90	9,159.00	61,782.83	61,026.33	(+)1.24

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(b) Health and Family Welfare - Contd.</i>					
2210 Medical and Public Health - Contd.					
<i>04 Rural Health Services Other systems of medicine -</i>					
101 Ayurveda	14,413.29	...	14,413.29	13,855.80	(+)4.02
103 Unani	34.35	...	34.35	34.43	(-)0.23
789 Special Component Plan for Scheduled Castes	1,955.87	202.00	2,157.87	2,241.70	(-)3.74
796 Tribal Area Sub-Plan	1,399.10	94.34	1,493.44	1,678.84	(-)11.04
Total - 04	17,802.61	296.34	18,098.95	17,810.77	(+)1.62
<i>05 Medical Education, Training and Research-</i>					
101 Ayurveda	1,867.48	1,302.95	3,170.43	4,366.89	(-)27.40
105 Allopathy	76,087.78	...	76,087.78	74,959.70	(+)1.50
789 Special Component Plan for Scheduled Castes	1,224.47	0.30	1,224.77	1,015.66	(+)20.59
796 Tribal Area Sub-Plan	483.37	...	483.37	493.21	(-)2.00
Total - 05	79,663.10	1,303.25	80,966.35	80,835.46	(+)0.16
<i>06 Public Health-</i>					
001 Direction and Administration	755.23	...	755.23	745.14	(+)1.35
101 Prevention and Control of diseases	2,389.70	...	2,389.70	2,237.30	(+)6.81
102 Prevention of food adulteration	246.29	...	246.29	255.43	(-)3.58
107 Public Health Laboratories	195.67	...	195.67	200.35	(-)2.34
200 Other Systems	26,556.35	...	26,556.35	18,912.33	(+)40.42
789 Special Component Plan for Scheduled Castes	4,790.78	...	4,790.78	5,106.64	(-)6.19

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(b) Health and Family Welfare -Concl.</i>					
2210 Medical and Public Health - Concl.					
<i>06 Public Health - Concl.</i>					
796 Tribal Area Sub-Plan	2,267.55	46.88	2,314.43	2,103.58	(+)10.02
Total - 06	37,201.57	46.88	37,248.45	29,560.77	(+)26.01
	<i>90.93</i>				
Total (2210)	2,38,971.98	10,805.47	2,49,868.38	2,42,882.08	(+)2.88
2211 Family Welfare-					
001 Direction and Administration	156.72	1,897.57	2,054.29	1,917.52	(+)7.13
003 Training	99.06	...	99.06	106.00	(-)6.55
101 Rural Family Welfare Services	8,247.17	...	8,247.17	7,985.67	(+)3.27
102 Urban Family Welfare Services	761.85	...	761.85	883.85	(-)13.80
200 Other Services and Supplies	9,210.14	27,704.78	36,914.92	29,378.39	(+)25.65
789 Special Component Plan for Scheduled Castes	308.03	3,810.11	4,118.14	3,006.02	(+)37.00
796 Tribal Area Sub-Plan	1,144.94	4,609.48	5,754.42	4,412.33	(+)30.42
Total (2211)	19,927.91	38,021.94	57,949.85	47,689.78	(+)21.51
	<i>90.93</i>				
Total - (b) Health and Family Welfare	2,58,899.89	48,827.41	3,07,818.23	2,90,571.86	(+)5.94

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
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>					
	<i>10.76</i>				
001 Direction and Administration	16,402.68	...	16,413.44	15,850.76	(+)3.55
005 Survey and Investigation	375.09	...	375.09	393.96	(-)4.79
101 Urban water Supply Programmes	26,780.28	...	26,780.28	27,255.40	(-)1.74
	<i>130.28</i>				
102 Rural water Supply Programmes	66,110.39	...	66,240.67	71,061.06	(-)6.78
789 Special Component Plan for Scheduled Castes	415.18	...	415.18	399.69	(+)3.88
	<i>248.17</i>				
796 Tribal Area Sub-Plan	3,733.45	...	3,981.62	3,902.85	(+)2.02
799 Suspense	(-)1,673.47	...	(-)1,673.47	8,857.40	(-)118.89
800 Other Expenditure	199.90	...	199.90	199.56	(+)0.17
	<i>389.21</i>				
Total - 01	1,12,343.50	...	1,12,732.71	1,27,920.68	(-)11.87
<i>02 Sewerage and Sanitation-</i>					
105 Sanitation Services	1,416.96	...	1,416.96	1,930.14	(-)26.59
789 Special Component Plan for Scheduled Castes	438.61	...	438.61	496.00	(-)11.57
796 Tribal Area Sub-Plan	16.74	...	16.74	17.27	(-)3.07
Total - 02	1,872.31	...	1,872.31	2,443.41	(-)23.37

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</i>					
2215 Water Supply and Sanitation - Concl.					
	<i>389.21</i>				
Total (2215)	1,14,215.81	...	1,14,605.02	1,30,364.09	(-)12.09
2216 Housing-					
<i>02 Urban Housing-</i>					
105 Releases Under The Real Estate (Regulation and Development) Act, 2016	167.24	...	167.24	215.57	(-)22.42
Total - 02	167.24	...	167.24	215.57	(-)22.42
<i>03 Rural Housing-</i>					
102 Provision of house site to the landless	4,045.84	28,384.00	32,429.84	8,047.74	(+)302.97
789 Special Component Plan for Scheduled Castes	2,348.46	18,461.84	20,810.30	3,895.73	(+)434.18
796 Tribal Area Sub-Plan	1,524.23	11,511.91	13,036.14	225.07	(+)5,692.04
Total - 03	7,918.53	58,357.75	66,276.28	12,168.54	(+)444.65
<i>05 General Pool Accommodation-</i>					
053 Maintenance and Repairs	3,125.65	...	3,125.65	3,463.69	(-)9.76
789 Special Component Plan for Scheduled Castes	...	...	...	59.80	(-)100.00
796 Tribal Area Sub Plan	34.25	...	34.25	63.75	(-)46.27
800 Other Expenditure	141.15	...	141.15	553.23	(-)74.49
Total - 05	3,301.05	...	3,301.05	4,140.47	(-)20.27

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(c) Water Supply, Sanitation, Housing and Urban Development -</i>					
2216 Housing - Concl.					
<i>06 Police Housing-</i>					
053 Maintenance and Repairs	237.89	...	237.89	221.49	(+)7.40
789 Special Component Plan for Scheduled Castes	28.67	...	28.67	26.30	(+)9.01
796 Tribal Area Sub Plan	10.46	...	10.46	9.97	(+)4.91
Total - 06	277.02	...	277.02	257.76	(+)7.47
<i>07 Other Housing-</i>					
053 Maintenance and Repairs	579.99	...	579.99	335.26	(+)73.00
Total - 07	579.99	...	579.99	335.26	(+)73.00
Total (2216)	12,243.83	58,357.75	70,601.58	17,117.60	(+)312.45
2217 Urban Development-					
<i>03 Integrated Development of Small and Medium Towns-</i>					
796 Tribal Area Sub-Plan	273.82	34.90	308.72	146.49	(+)110.74
Total - 03	273.82	34.90	308.72	146.49	(+)110.74
<i>04 Slum Area Improvement-</i>					
789 Special Component Plan for Scheduled Castes	2.50	22.50	25.00	150.00	(-)83.33
Total - 04	2.50	22.50	25.00	150.00	(-)83.33
<i>80 General-</i>					
001 Direction and Administration	2,055.45	...	2,055.45	1,961.70	(+)4.78

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(c) Water Supply, Sanitation, Housing and Urban Development -Concl.</i>					
2217 Urban Development-Concl.					
<i>80 General-Concl.</i>					
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	29,993.46	125.09	30,118.55	60,293.55	(-)50.05
192 Assistant to Municipalities/Municipal Councils	15,532.85	3,410.75	18,943.60	16,654.19	(+)13.75
193 Assistance to Nagar Panchayats/Notified Area	4,259.35	5,261.06	9,520.41	12,317.47	(-)22.71
789 Special Component Plan for Scheduled Castes	4,218.87	687.06	4,905.93	4,880.68	(+)0.52
Total - 80	56,059.98	9,483.96	65,543.94	96,107.59	(-)31.80
Total (2217)	56,336.30	9,541.36	65,877.66	96,404.08	(-)31.67
	<i>389.21</i>				
Total - (c) Water Supply, Sanitation, Housing and Urban Development	1,82,795.94	67,899.11	2,51,084.26	2,43,885.77	(+)2.95
<i>(d) Information and Broadcasting-</i>					
2220 Information and Publicity-					
<i>01 Films-</i>					
001 Direction and Administration	1,394.64	...	1,394.64	1,468.69	(-)5.04
105 Production of films	251.82	...	251.82	258.49	(-)2.58
Total - 01	1,646.46	...	1,646.46	1,727.18	(-)4.67

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(d) Information and Broadcasting -Concl.</i>					
2220 Information and Publicity - Concl.					
<i>60 Others -</i>					
101 Advertising and visual Publicity	2,440.03	...	2,440.03	2,475.54	(-)1.43
102 Information Centres	512.27	...	512.27	401.72	(+)27.52
107 Song and Drama Services	115.21	...	115.21	150.89	(-)23.65
110 Publications	138.15	...	138.15	204.70	(-)32.51
789 Special Component Plan for Scheduled Castes	29.95	...	29.95	12.98	(+)130.74
796 Tribal Area Sub Plan	151.51	...	151.51	172.98	(-)12.41
Total - 60	3,387.12	...	3,387.12	3,418.81	(-)0.93
Total (2220)	5,033.58	...	5,033.58	5,145.99	(-)2.18
Total - (d) Information and Broadcasting	5,033.58	...	5,033.58	5,145.99	(-)2.18
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes</i>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities-					
<i>01 Welfare of Scheduled Castes-</i>					
	16.24				
001 Direction and Administration	2,129.21	...	2,145.45	1,835.24	(+)16.90
789 Special Component Plan for Scheduled Castes	1,719.43	399.97	2,119.40	2,317.36	(-)8.54

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</i>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities - Contd.					
<i>01 Welfare of Scheduled Castes - Concl.</i>					
	<i>16.24</i>				
Total - 01	3,848.64	399.97	4,264.85	4,152.60	(+)2.70
<i>02 Welfare of Scheduled Tribes-</i>					
277 Education	...	...	...	5.10	(-)100.00
283 Housing	61.50	...	61.50	83.25	(-)26.13
796 Tribal Area Sub Plan	291.91	509.00	800.91	322.89	(+)148.04
Total - 02	353.41	509.00	862.41	411.24	(+)109.71
<i>03 Welfare of Backward Classes-</i>					
001 Direction and Administration	97.78	...	97.78	118.41	(-)17.42
102 Economic Development	62.60	...	62.60	25.40	(+)146.46
277 Education	...	...	...	47.46	(-)100.00
283 Housing	152.25	...	152.25	186.75	(-)18.47
Total - 03	312.63	...	312.63	378.02	(-)17.30
<i>80 General-</i>					
190 Assistance to Public Sector and other Undertakings	...	...	...	359.95	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
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>80 General-Concl.</i>					
800 Other Expenditure	10.50	...	10.50	15.00	(-)30.00
Total - 80	10.50	...	10.50	374.95	(-)97.20
	<i>16.24</i>				
Total (2225)	4,525.18	908.97	5,450.39	5,316.81	(+)2.51
	<i>16.24</i>				
Total - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,525.18	908.97	5,450.39	5,316.81	(+)2.51
<i>(f) Labour and Labour Welfare-</i>					
2230 Labour, Employment and Skill Development -					
<i>01 Labour -</i>					
001 Direction and Administration	136.83	...	136.83	142.76	(-)4.15
101 Industrial Relations	688.34	...	688.34	693.34	(-)0.72
102 Working Conditions and Safety	8.12	...	8.12	7.24	(+)12.15
796 Tribal Area Sub Plan	15.13	...	15.13	18.78	(-)19.44
Total - 01	848.42	...	848.42	862.12	(-)1.59
<i>02 Employment Services-</i>					
001 Direction and Administration	68.76	...	68.76	82.34	(-)16.49

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(f) Labour and Labour Welfare - Concl.</i>					
2230 Labour, Employment and Skill Development - Contd.					
<i>02 Employment Services-Concl.</i>					
004 Research, Survey and Statistics	44.52	...	44.52	49.60	(-)10.24
101 Employment Services	3,281.48	...	3,281.48	2,669.88	(+)22.91
789 Special Component Plan for Scheduled Castes	571.14	...	571.14	1,127.81	(-)49.36
796 Tribal Area Sub Plan	137.21	...	137.21	121.30	(+)13.12
Total - 02	4,103.11	...	4,103.11	4,050.93	(+)1.29
<i>03 Training-</i>					
001 Direction and Administration	18.81	...	18.81	33.58	(-)43.98
003 Training of Craftsman and Supervisors	13,689.95	373.70	14,063.65	14,779.17	(-)4.84
102 Apprenticeship Training	14.90	...	14.90	15.10	(-)1.32
789 Special Component Plan for Scheduled Castes	3,549.38	84.30	3,633.68	3,258.19	(+)11.52
796 Tribal Area Sub-Plan	1,343.34	42.00	1,385.34	1,425.92	(-)2.85
800 Other Expenditure	7,521.45	...	7,521.45	9,237.00	(-)18.57
Total - 03	26,137.83	500.00	26,637.83	28,748.96	(-)7.34
Total (2230)	31,089.36	500.00	31,589.36	33,662.01	(-)6.16
Total - (f) Labour and Labour Welfare	31,089.36	500.00	31,589.36	33,662.01	(-)6.16

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
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>					
202 Other Rehabilitation Schemes	282.53	...	282.53	526.26	(-)46.31
789 Special Component Plan for Scheduled Castes	3,127.55	...	3,127.55	3,374.70	(-)7.32
Total - 01	3,410.08	...	3,410.08	3,900.96	(-)12.58
<i>02 Social Welfare-</i>					
001 Direction and Administration	174.47	...	174.47	183.02	(-)4.67
101 Welfare of handicapped	704.33	...	704.33	656.78	(+)7.24
	<i>14.59</i>				
102 Child Welfare	26,608.60	22,097.61	48,720.80	40,572.16	(+)20.08
103 Women's Welfare	1,958.68	7,395.04	9,353.72	5,556.93	(+)68.33
104 Welfare of aged, infirm and destitute	1,410.88	...	1,410.88	7,211.96	(-)80.44
107 Assistance to Voluntary Organisations	223.23	147.80	371.03	415.52	(-)10.71
789 Special Component Plan for Scheduled Castes	9,643.75	6,172.73	15,816.48	15,749.76	(+)0.42
796 Tribal Area Sub-Plan	1,377.81	1,168.92	2,546.73	2,473.70	(+)2.95
911 Deduct Recoveries of Over Payments	(-)10,594.29	...	(-)10,594.29	(-)3,064.59	(+)245.70
	<i>14.59</i>				
Total - 02	31,507.46	36,982.10	68,504.15	69,755.24	(-)1.79
<i>60 Other Social Security and Welfare programmes-</i>					
102 Pensions under Social Security Schemes	1,01,450.31	3,710.00	1,05,160.31*	88,192.50	(+)19.24

* Total number of Social Security pensioners 8,24,929 (information from State Government).

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
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>					
104 Deposit Linked Insurance scheme-Government Provident Fund	110.13	...	110.13	121.80	(-)9.58
105 Government Employees Insurance Scheme	347.24	...	347.24	432.88	(-)19.78
110 Other Insurance Schemes	0.69	...	0.69	0.70	(-)1.43
200 Other Programmes	2,567.66	...	2,567.66	1,953.12	(+)31.46
789 Special Component Plan for Scheduled Castes	30,148.25	1,250.00	31,398.25	29,257.60	(+)7.32
796 Tribal Area Sub-Plan	3,515.52	120.59	3,636.11	2,984.63	(+)21.83
800 Other Expenditure	10,565.36	...	10,565.36	9,758.41	(+)8.27
Total - 60	1,48,705.16	5,080.59	1,53,785.75	1,32,701.64	(+)15.89
	<i>14.59</i>				
Total (2235)	1,83,622.70	42,062.69	2,25,699.98	2,06,357.84	(+)9.37
2236 Nutrition-					
<i>02 Distribution of nutritious food and beverages-</i>					
101 Special Nutrition programmes	867.27	7,805.37	8,672.64	4,517.83	(+)91.96
789 Special Component Plan for Scheduled Castes	199.00	2,187.28	2,386.28	1,249.46	(+)90.98
796 Tribal Area Sub Plan	54.99	494.94	549.93	282.72	(+)94.51
Total - 02	1,121.26	10,487.59	11,608.85	6,050.01	(+)91.88
Total (2236)	1,121.26	10,487.59	11,608.85	6,050.01	(+)91.88

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(g) Social Welfare and Nutrition - Contd.</i>					
2245 Relief on Account of Natural Calamities-					
<i>02 Floods, Cyclones etc.-</i>					
101 Gratuitous Relief	2,505.61	1,355.96	3,861.57	4,821.55	(-)19.91
102 Drinking Water Supply	...	...	...	60.00	(-)100.00
106 Repairs and restoration of damaged roads and bridges	12,919.69	4,454.94	17,374.63	44,834.61	(-)61.25
109 Repair and restoration of damaged water supply, drainage and sewerage work	9,935.38	2,379.36	12,314.74	34,674.89	(-)64.49
111 Ex-gratia payment to bereaved families	6,396.14	1,109.35	7,505.49	7,720.82	(-)2.79
113 Assistance for repairs/reconstruction of Houses	893.23	851.01	1,744.24	3,913.53	(-)55.43
193 Assistance to local bodies and other Non-Government Bodies/Institutions	6,663.45	127.18	6,790.63	14,162.47	(-)52.05
Total - 02	39,313.50	10,277.80	49,591.30	1,10,187.87	(-)54.99
<i>05 Calamity Relief Fund-</i>					
101 Transfer To Reserve Fund and Deposit Accounts-State Disaster Response Fund	42,000.00	...	42,000.00 (a)	40,100.00	(+)4.74
901 Deduct-Amount met from State Disaster Response Fund	(-)41,059.22	(-)10,960.27	(-)52,019.49 (b)	(-)1,14,539.85	(-)54.58
Total - 05	940.78	(-)10,960.27	(-)10,019.49	(-)74,439.85	(-)86.54

(a) Includes Centre Share ₹ 37,840.00 lakh and State Share ₹ 4,160.00 lakh for 2024-25.

(b) Represents amount met from SDRF 8121-122 ₹ 41,059.22 lakh and NDRF 8235-125 ₹ 10,960.27 lakh .

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Contd.					
<i>(g) Social Welfare and Nutrition - Concl.</i>					
2245 Relief on Account of Natural Calamities - Concl.					
<i>08 State Disaster Mitigation Fund-</i>					
101 Disaster Mitigation	20,028.49	...	20,028.49	9,378.37	(+)113.56
797 Transfers to Reserve Fund and Deposit Accounts	20,505.43	...	20,505.43(a)	9,520.00	(+)115.39
901 Deduct-From State Disaster Mitigation Fund	(-)20,028.49	...	(-)20,028.49(b)	(-)9,378.37	(+)113.56
Total - 08	20,505.43	...	20,505.43	9,520.00	(+)115.39
<i>80 General-</i>					
102 Management of Natural Disaster,Contingency Plans in disaster prone areas	1,939.60	2,427.33	4,366.93	4,357.06	(+)0.23
103 Assistance to States from National Disaster Response Fund	...	6,692.48	6,692.48©	78,725.00	(-)91.50
Total - 80	1,939.60	9,119.81	11,059.41	83,082.06	(-)86.69
Total (2245)	62,699.31	8,437.34	71,136.65	1,28,350.08	(-)44.58
	<i>14.59</i>				
Total - (g) Social Welfare and Nutrition	2,47,443.27	60,987.62	3,08,445.48	3,40,757.93	(-)9.48

(a) Includes Centre Share ₹ 18,465.43 lakh and State Share ₹ 2,040.00 lakh for 2024-25.

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

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

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance including CSS/CS	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
B. Social Services - Concl'd.					
<i>(h) Others-</i>					
2250 Other Social Services-					
101 Donations for Charitable Purposes	1.08	...	1.08	1.81	(-)40.33
103 Upkeep of Shrines, Temples etc.	57.42	...	57.42	41.65	(+)37.86
Total (2250)	58.50	...	58.50	43.46	(+)34.61
2251 Secretariat-Social Services-					
090 Secretariat	1,653.43	...	1,653.43	1,600.57	(+)3.30
796 Tribal Area Sub Plan	359.24	2,309.73	2,668.97	1,308.36	(+)103.99
Total (2251)	2,012.67	2,309.73	4,322.40	2,908.93	(+)48.59
Total - (h) Others	2,071.17	2,309.73	4,380.90	2,952.39	(+)48.38
	<i>1,850.14</i>				
Total - B.Social Services	15,01,757.07	2,85,201.99	17,88,809.20	17,32,292.11	(+)3.26
C. Economic Services -					
<i>(a) Agriculture and Allied Activities-</i>					
2401 Crop Husbandry-					
001 Direction and Administration	2,952.04	...	2,952.04	3,200.94	(-)7.78
102 Food grain crops	131.13	950.61	1,081.74	824.80	(+)31.15
103 Seeds	1,254.37	358.11	1,612.48	1,437.90	(+)12.14
105 Manures and Fertilizers	1,357.62	16.29	1,373.91	1,252.70	(+)9.68
107 Plant Protection	101.15	74.96	176.11	1,117.04	(-)84.23
108 Commercial Crops	1,911.90	510.92	2,422.82	2,062.88	(+)17.45
109 Extension and Farmers' Training	2,532.91	2,672.17	5,205.08	4,018.01	(+)29.54

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities-Contd.					
2401 Crop Husbandry-Concltd.					
110 Crop Insurance	39.05	...	39.05	439.48	(-)91.11
111 Agricultural Economics and Statistics	63.40	108.23	171.63	196.01	(-)12.44
113 Agricultural Engineering	114.23	...	114.23	762.09	(-)85.01
115 Scheme of Small/Marginal farmers and agricultural labour	1.70	...	1.70	11.70	(-)85.47
119 Horticulture and Vegetable Crops	28,816.19	895.46	29,711.65	35,488.89	(-)16.28
789 Special Component Plan for Scheduled Castes	9,343.24	2,027.03	11,370.27	9,843.36	(+)15.51
796 Tribal Area Sub-Plan	4,594.24	410.36	5,004.60	4,135.82	(+)21.01
800 Other Expenditure	6,910.30	...	6,910.30	3,291.00	(+)109.98
Total (2401)	60,123.47	8,024.14	68,147.61	68,082.62	(+)0.10
2402 Soil and Water Conservation-					
101 Soil Survey and Testing	160.95	...	160.95	149.56	(+)7.62
102 Soil Conservation	3,917.85	...	3,917.85	4,203.56	(-)6.80
103 Land reclamation and Development	60.73	552.48	613.21	383.11	(+)60.06
109 Extension and Training	6.74	...	6.74	...	...
789 Special Component Plan for Scheduled Castes	1,159.92	199.54	1,359.46	900.77	(+)50.92
796 Tribal Area Sub-Plan	572.42	36.81	609.23	530.38	(+)14.87
Total (2402)	5,878.61	788.83	6,667.44	6,167.38	(+)8.11

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2403 Animal Husbandry -					
001 Direction and Administration	2,758.95	...	2,758.95	2,588.16	(+)6.60
101 Veterinary Services and Animal Health	35,867.70	367.20	36,234.90	35,154.99	(+)3.07
102 Cattle and Buffalo Development	1,757.71	43.24	1,800.95	2,324.24	(-)22.51
103 Poultry Development	600.46	...	600.46	757.27	(-)20.71
104 Sheep and Wool Development	470.34	...	470.34	479.51	(-)1.91
106 Other Live Stock Development	328.72	...	328.72	279.02	(+)17.81
107 Fodder and Feed Development	69.47	...	69.47	50.68	(+)37.08
109 Extension and Training	3.75	...	3.75	5.00	(-)25.00
113 Administrative Investigation and Statistics	104.40	72.00	176.40	132.50	(+)33.13
789 Special Component Plan for Scheduled Castes	883.36	89.90	973.26	1,096.75	(-)11.26
796 Tribal Area Sub-Plan	2,879.23	28.65	2,907.88	3,062.21	(-)5.04
Total (2403)	45,724.09	600.99	46,325.08	45,930.33	(+)0.86
2404 Dairy Development-					
001 Direction and Administration	49.21	...	49.21	39.73	(+)23.86
191 Assistance to Cooperatives and other Bodies	1,904.94	...	1,904.94	7,148.75	(-)73.35
789 Special Component Plan for Scheduled Castes	663.30	...	663.30	2,708.25	(-)75.51
796 Tribal Area Sub-Plan	237.20	...	237.20	968.00	(-)75.50
Total (2404)	2,854.65	...	2,854.65	10,864.73	(-)73.73

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
<i>(a) Agriculture and Allied Activities - Contd.</i>					
2405 Fisheries -					
001 Direction and Administration	1,471.46	...	1,471.46	1,458.99	(+)0.85
101 Inland fisheries	434.27	574.69	1,008.96	555.51	(+)81.63
109 Extension and Training	2.00	...	2.00	2.00	...
121 Welfare Schemes for Fishermen	...	...	...	2.47	(-)100.00
789 Special Component Plan for Scheduled Castes	32.33	106.46	138.79	142.74	(-)2.76
796 Tribal Area Sub Plan	86.22	34.59	120.81	146.52	(-)17.55
Total (2405)	2,026.28	715.74	2,742.02	2,308.23	(+)18.79
2406 Forestry and Wild Life-					
<i>01 Forestry-</i>					
	<i>1.10</i>				
001 Direction and Administration	34,760.65	...	34,761.75	35,255.77	(-)1.40
070 Communication and Buildings	760.04	...	760.04	406.99	(+)86.75
101 Forest Conservation, Development and Regeneration	6,781.21	0.39	6,781.60	8,388.21	(-)19.15
102 Social and Farm Forestry	16,384.27	...	16,384.27	11,609.89	(+)41.12
105 Forest Produce	131.73	...	131.73	101.81	(+)29.39
789 Special Component Plan for Scheduled Castes	3,890.00	1.27	3,891.27	4,026.99	(-)3.37
796 Tribal Area Sub-Plan	2,336.19	...	2,336.19	2,238.41	(+)4.37
	<i>1.10</i>				
Total - 01	65,044.09	1.66	65,046.85	62,028.07	(+)4.87

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Concl.					
<i>02 Environmental Forestry and Wild Life-</i>					
110 Wild Life Preservation	1,314.01	178.68	1,492.69	1,374.64	(+)8.59
111 Zoological Park	11,855.67	...	11,855.67	1,243.29	(+)853.57
789 Special Component Plan for Scheduled Castes	1,341.52	...	1,341.52	406.49	(+)230.03
796 Tribal Area Sub Plan	181.54	34.20	215.74	252.73	(-)14.64
Total - 02	14,692.74	212.88	14,905.62	3,277.15	(+)354.83
<i>04 Afforestation and Ecology Development-</i>					
103 State Compensatory Afforestation (SCA)	10,556.98	...	10,556.98	6,154.86	(+)71.52
904 Deduct Amount Met from State Compensatory Afforestation Fund (SCAF)	(-)10,556.98	...	(-)10,556.98*	(-)6,154.86	(+)71.52
Total - 04	...	...	...	...	...
	<i>1.10</i>				
Total (2406)	79,736.83	214.54	79,952.47	65,305.22	(+)22.43
2407 Plantations-					
<i>01 Tea-</i>					
016 Subsidy for re-plantation	82.53	...	82.53	114.21	(-)27.74
Total - 01	82.53	...	82.53	114.21	(-)27.74
Total (2407)	82.53	...	82.53	114.21	(-)27.74

* Amount met from SCAF 8121-129.

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2408 Food, Storage and Warehousing -					
<i>01 Food-</i>					
001 Direction and Administration	869.44	37.20	906.64	837.98	(+)8.19
102 Food Subsidies	6,103.21	2,978.69	9,081.90	12,842.72	(-)29.28
789 Special Component Plan for Scheduled Castes	5,393.08	1,111.13	6,504.21	6,427.11	(+)1.20
796 Tribal Area Sub Plan	2,372.61	183.76	2,556.37	2,416.49	(+)5.79
800 Other Expenditure	...	...	...	658.00	(-)100.00
Total - 01	14,738.34	4,310.78	19,049.12	23,182.30	(-)17.83
Total (2408)	14,738.34	4,310.78	19,049.12	23,182.30	(-)17.83
2415 Agricultural Research and Education-					
<i>01 Crop Husbandry-</i>					
004 Research	15,335.33	...	15,335.33	16,887.18	(-)9.19
277 Education	2,146.57	...	2,146.57	2,146.57	...
789 Special Component Plan for Scheduled Castes	6,993.79	...	6,993.79	6,415.46	(+)9.01
796 Tribal Area Sub-Plan	2,343.48	...	2,343.48	2,372.48	(-)1.22
Total - 01	26,819.17	...	26,819.17	27,821.69	(-)3.60
<i>06 Forestry-</i>					
004 Research	20.27	...	20.27	7.00	(+)189.57
Total - 06	20.27	...	20.27	7.00	(+)189.57
Total (2415)	26,839.44	...	26,839.44	27,828.69	(-)3.55

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(a) Agriculture and Allied Activities -Concl.					
2425 Cooperation -					
001 Direction and Administration	2,569.04	...	2,569.04	2,498.60	(+)2.82
003 Training	167.00	...	167.00	146.00	(+)14.38
101 Audit of Cooperatives	1,068.64	...	1,068.64	1,109.13	(-)3.65
107 Assistance to credit cooperatives	85.20	766.84	852.04	771.67	(+)10.42
789 Special Component Plan for Scheduled Castes	2.69	...	2.69	48.35	(-)94.44
796 Tribal Area Sub Plan	161.93	...	161.93	172.60	(-)6.18
Total (2425)	4,054.50	766.84	4,821.34	4,746.35	(+)1.58
1.10					
Total - (a) Agriculture and Allied Activities	2,42,058.74	15,421.86	2,57,481.70	2,54,530.06	(+)1.16
(b) Rural Development-					
2501 Special Programmes for Rural Development-					
<i>02 Draught Prone Areas Development Programme-</i>					
101 Minor Irrigation	1,275.02	1,536.00	2,811.02	1,004.45	(+)179.86
Total - 02	1,275.02	1,536.00	2,811.02	1,004.45	(+)179.86
<i>04 Integrated Rural Energy Planning Programme-</i>					
105 Project Implementation	868.50	...	868.50	151.00	(+)475.17
789 Special Component Plan for Scheduled Castes	...	...	...	100.00	(-)100.00
796 Tribal Area Sub Plan	67.50	...	67.50	262.50	(-)74.29
Total - 04	936.00	...	936.00	513.50	(+)82.28

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development - Contd.					
2501 Special Programmes for Rural Development - Concl'd.					
<i>06 Self Employment Programmes-</i>					
101 Swarnjayanti Gram Swarozgar Yojana	1,441.25	6,150.95	7,592.20	5,964.79	(+)27.28
789 Special Component Plan for Scheduled Castes	688.49	2,027.57	2,716.06	2,458.45	(+)10.48
796 Tribal Areas Sub-Plan	248.07	849.96	1,098.03	906.11	(+)21.18
800 Other Expenditure	49.00	...	49.00	104.00	(-)52.88
Total - 06	2,426.81	9,028.48	11,455.29	9,433.35	(+)21.43
Total (2501)	4,637.83	10,564.48	15,202.31	10,951.30	(+)38.82
2505 Rural Employment-					
<i>01 National Programmes-</i>					
789 Special Component Plan for Scheduled Castes	2,519.00	8,594.68	11,113.68	11,335.00	(-)1.95
796 Tribal Area Sub Plan	1,350.00	3,070.74	4,420.74	4,050.00	(+)9.15
Total - 01	3,869.00	11,665.42	15,534.42	15,385.00	(+)0.97
<i>02 Rural Employment Guarantee-</i>					
101 National Rural Employment Guarantee Scheme	19,378.12	29,696.58	49,074.70	38,413.60	(+)27.75
789 Special Component Plan for Scheduled Castes	277.00	...	277.00	...	...
Total - 02	19,655.12	29,696.58	49,351.70	38,413.60	(+)28.47
Total (2505)	23,524.12	41,362.00	64,886.12	53,798.60	(+)20.61

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(b) Rural Development - Concl'd.					
2506 Land Reforms-					
102 Consolidation of Holdings	89.32	...	89.32	114.81	(-)22.20
796 Tribal Area Sub Plan	19.44	...	19.44	11.01	(+)76.57
Total (2506)	108.76	...	108.76	125.82	(-)13.56
2515 Other Rural Development Programmes-					
003 Training	297.17	...	297.17	297.20	(-)0.01
101 Panchayati Raj	3,286.14	1,821.00	5,107.14	4,747.93	(+)7.57
	<i>13.70</i>				
102 Community Development	9,172.06	1,084.87	10,270.63	11,981.19	(-)14.28
196 Assistance to Zila Parishad	25,815.02	...	25,815.02	13,066.69	(+)97.56
197 Assistance to Pachayat Samitis	7,854.58	...	7,854.58	1,523.23	(+)415.65
198 Assistance to Gram Panchayats	45,375.72	...	45,375.72	17,078.39	(+)165.69
789 Special Component Plan for Scheduled Castes	11,221.74	2,217.91	13,439.65	11,931.86	(+)12.64
796 Tribal Area Sub-Plan	5,489.31	508.64	5,997.95	2,752.31	(+)117.92
	<i>13.70</i>				
Total (2515)	1,08,511.74	5,632.42	1,14,157.86	63,378.80	(+)80.12
	<i>13.70</i>				
Total - (b) Rural Development	1,36,782.45	57,558.90	1,94,355.05	1,28,254.52	(+)51.54

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2700 Major Irrigation -					
<i>01 Shahanahar Project (Nc)-</i>					
001 Direction and Administration	923.79	...	923.79	893.08	(+)3.44
101 Maintenance and Repairs	198.43	...	198.43	734.63	(-)72.99
799 Suspense	0.42	...	0.42	5.74	(-)92.68
Total - 01	1,122.64	...	1,122.64	1,633.45	(-)31.27
Total (2700)	1,122.64	...	1,122.64	1,633.45	(-)31.27
2701 Medium Irrigation-					
<i>11 Giri Bata Project-</i>					
001 Direction and Administration	21.28	...	21.28	16.93	(+)25.69
101 Maintenance and Repairs	90.58	...	90.58	98.51	(-)8.05
Total - 11	111.86	...	111.86	115.44	(-)3.10
<i>12 Balh Valley Project-</i>					
001 Direction and Administration	11.58	...	11.58	17.45	(-)33.64
101 Maintenance and Repairs	188.05	...	188.05	286.67	(-)34.40
Total - 12	199.63	...	199.63	304.12	(-)34.36
<i>13 Bhabour Sahib Project (Non Commercial)-</i>					
001 Direction and Administration	13.52	...	13.52	18.69	(-)27.66
101 Maintenance and Repairs	281.26	...	281.26	387.98	(-)27.51
Total - 13	294.78	...	294.78	406.67	(-)27.51

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control - Contd.					
2701 Medium Irrigation - Concl.					
<i>15 Changar Area Irrigation Project (Nc) -</i>					
001 Direction and Administration	39.86	...	39.86	43.07	(-)7.45
101 Maintenance and Repairs	322.39	...	322.39	384.54	(-)16.16
Total - 15	362.25	...	362.25	427.61	(-)15.28
<i>16 Flow Irrigation Scheme Sidhata (Nc)-</i>					
001 Direction and Administration	47.19	...	47.19	57.23	(-)17.54
101 Maintenance and Repairs	17.48	...	17.48	127.84	(-)86.33
Total - 16	64.67	...	64.67	185.07	(-)65.06
<i>20 Phina Singh Canal Project(Nc)-</i>					
799 Suspense	212.55	...	212.55	5.01	(+)4,142.51
Total - 20	212.55	...	212.55	5.01	(+)4,142.51
Total (2701)	1,245.74	...	1,245.74	1,443.92	(-)13.73
2702 Minor Irrigation-					
<i>01 Surface Water-</i>					
799 Suspense	(-)405.26	...	(-)405.26	(-)109.17	(+)271.22
Total - 01	(-)405.26	...	(-)405.26	(-)109.17	(+)271.22
<i>03 Maintenance-</i>					
102 Lift Irrigation Schemes	6,773.36	...	6,773.36	7,856.52	(-)13.79
Total - 03	6,773.36	...	6,773.36	7,856.52	(-)13.79

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(d) Irrigation and Flood Control -Concl.					
2702 Minor Irrigation - Concl.					
<i>80 General-</i>					
	<i>45.10</i>				
001 Direction and Administration	30,772.06	...	30,817.16	32,297.45	(-)4.58
796 Tribal Area Sub-Plan	1,318.72	...	1,318.72	1,579.46	(-)16.51
800 Other Expenditure	37.75	...	37.75	46.94	(-)19.58
	<i>45.10</i>				
Total - 80	32,128.53	...	32,173.63	33,923.85	(-)5.16
	<i>45.10</i>				
Total (2702)	38,496.63	...	38,541.73	41,671.20	(-)7.51
2711 Flood Control and Drainage-					
<i>01 Flood Control-</i>					
001 Direction and Administration	98.38	...	98.38	95.63	(+)2.88
103 Civil Works	67.00	...	67.00	111.20	(-)39.75
799 Suspense	(-)74.68	...	(-)74.68	19.52	(-)482.58
Total - 01	90.70	...	90.70	226.35	(-)59.93
Total (2711)	90.70	...	90.70	226.35	(-)59.93
	<i>45.10</i>				
Total - (d) Irrigation and Flood Control	40,955.71	...	41,000.81	44,974.92	(-)8.84

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(e) Energy -					
2801 Power					
<i>01 Hydel Generation-</i>					
101 Purchase of Power	...	...	...	159.39	(-)100.00
Total - 01	...	...	...	159.39	(-)100.00
<i>80 General -</i>					
	<i>20,151.48</i>				
001 Direction and Administration	1,095.98	...	21,247.46	585.59	(+)3,528.39
101 Assistance to Electricity Boards	47,806.00	...	47,806.00	54,564.00	(-)12.39
102 Administration of Electricity Act, 2003	26.25	...	26.25	26.25	...
789 Special Component Plan for Scheduled Castes	30,600.00	...	30,600.00	26,085.00	(+)17.31
796 Tribal Area Sub Plan	15,879.00	...	15,879.00	12,680.00	(+)25.23
800 Other Expenditure	19,731.48	55,940.50	75,671.98	20,723.00	(+)265.16
	<i>20,151.48</i>				
Total - 80	1,15,138.71	55,940.50	1,91,230.69	1,14,663.84	(+)66.78
	<i>20,151.48</i>				
Total (2801)	1,15,138.71	55,940.50	1,91,230.69	1,14,823.23	(+)66.54
2810 New and Renewable Energy-					
103 Renewable Energy for Urban, Industrial and Commercial Applications	203.22	...	203.22	320.01	(-)36.50

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
<i>(e) Energy - Concl'd.</i>					
2810 New and Renewable Energy - Concl'd.					
Total (2810)	203.22	...	203.22	320.01	(-)36.50
	<i>20,151.48</i>				
Total - (e) Energy	1,15,341.93	55,940.50	1,91,433.91	1,15,143.24	(+)66.26
<i>(f) Industry and Minerals-</i>					
2851 Village and Small Industries-					
001 Direction and Administration	28.85	...	28.85	37.18	(-)22.40
003 Training	0.35	...	0.35	...	...
101 Industrial Estates	1.00	...	1.00	1.00	...
102 Small Scale Industries	4,875.89	563.54	5,439.43	10,176.23	(-)46.55
103 Handloom Industries	100.46	...	100.46	93.51	(+)7.43
104 Handicraft Industries	5.48	...	5.48	4.99	(+)9.82
105 Khadi and Village Industries	403.00	...	403.00	403.00	...
107 Sericulture Industries	792.90	...	792.90	818.49	(-)3.13
111 Employment Scheme for Unemployed Educated Youth	658.28	...	658.28	3,433.44	(-)80.83
789 Special Component Plan for Scheduled Castes	861.65	54.88	916.53	1,129.57	(-)18.86
796 Tribal Area Sub-Plan	498.86	39.85	538.71	864.94	(-)37.72
Total (2851)	8,226.72	658.27	8,884.99	16,962.35	(-)47.62

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
<i>(f) Industry and Minerals -Concltd.</i>					
2852 Industries-					
<i>80 General-</i>					
001 Direction and Administration	358.02	...	358.02	389.30	(-)8.03
	<i>376.30</i>				
102 Industrial Productivity	491.93	...	868.23	753.30	(+)15.26
789 Special Component Plan for Scheduled Castes	23.48	...	23.48	153.91	(-)84.74
796 Tribal Area Sub Plan	0.27	...	0.27	0.19	(+)42.11
	<i>376.30</i>				
Total - 80	873.70	...	1,250.00	1,296.70	(-)3.60
	<i>376.30</i>				
Total (2852)	873.70	...	1,250.00	1,296.70	(-)3.60
2853 Non-Ferrous Mining and Metallurgical Industries-					
<i>02 Regulation and Development of Mines-</i>					
102 Mineral Exploration	1,188.86	...	1,188.86	1,223.07	(-)2.80
796 Tribal Area Sub Plan	52.78	...	52.78	51.85	(+)1.79
Total - 02	1,241.64	...	1,241.64	1,274.92	(-)2.61
Total (2853)	1,241.64	...	1,241.64	1,274.92	(-)2.61
	<i>376.30</i>				
Total - (f) Industry and Minerals	10,342.06	658.27	11,376.63	19,533.97	(-)41.76

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(g) Transport-					
3053 Civil Aviation-					
<i>02 Airports-</i>					
102 Aerodromes	898.68	...	898.68	679.74	(+)32.21
Total - 02	898.68	...	898.68	679.74	(+)32.21
<i>80 General-</i>					
001 Direction and Administration	54.06	...	54.06	59.10	(-)8.53
Total - 80	54.06	...	54.06	59.10	(-)8.53
Total (3053)	952.74	...	952.74	738.84	(+)28.95
3054 Roads And Bridges-					
<i>01 National Highways-</i>					
337 Roadworks	2,167.54	...	2,167.54	1,277.40	(+)69.68
Total - 01	2,167.54	...	2,167.54	1,277.40	(+)69.68
<i>04 District and Other Roads-</i>					
	59.25				
105 Maintenance and Repairs	1,32,147.70	...	1,32,206.95	1,43,526.79	(-)7.89
337 Road Works	2,502.62	...	2,502.62	4,039.44	(-)38.05
789 Special Component Plan for Scheduled Castes	1,129.48	...	1,129.48	1,379.72	(-)18.14
796 Tribal Area Sub-Plan	12,955.56	...	12,955.56	13,703.92	(-)5.46
	59.25				
Total - 04	1,48,735.36	...	1,48,794.61	1,62,649.87	(-)8.52

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(g) Transport - Contd.					
3054 Roads And Bridges - Concl'd.					
<i>80 General -</i>					
001 Direction and Administration	5,808.50	...	5,808.50	5,762.76	(+)0.79
004 Research and Development	7.19	...	7.19	...	...
Total - 80	5,815.69	...	5,815.69	5,762.76	(+)0.92
	<i>59.25</i>				
Total (3054)	1,56,718.59	...	1,56,777.84	1,69,690.03	(-)7.61
3055 Road Transport-					
001 Direction and Administration	1,336.29	...	1,336.29	1,388.00	(-)3.73
190 Assistance to Public Sector and Other Undertakings	38,208.24	...	38,208.24	44,469.00	(-)14.08
789 Special Component Plan for Scheduled Castes	20,548.53	...	20,548.53	20,982.50	(-)2.07
796 Tribal Area Sub Plan	9,078.00	...	9,078.00	7,843.50	(+)15.74
Total (3055)	69,171.06	...	69,171.06	74,683.00	(-)7.38
3056 Inland Water Transport-					
001 Direction and Administration	7.28	...	7.28	5.86	(+)24.23
Total (3056)	7.28	...	7.28	5.86	(+)24.23

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
<i>(g) Transport -Concl.</i>					
3075 Other Transport Services -					
<i>60 Others-</i>					
190 Assistance to Public Sector and other Undertakings	...	...	...	194.38	(-)100.00
Total - 60	...	...	...	194.38	(-)100.00
Total (3075)	...	...	...	194.38	(-)100.00
	59.25				
Total - (g) Transport	2,26,849.67	...	2,26,908.92	2,45,312.11	(-)7.50
<i>(i) Science Technology and Environment-</i>					
3425 Other Scientific Research-					
<i>60 Others-</i>					
001 Direction and Administration	317.04	...	317.04	350.30	(-)9.49
200 Assistance to other Scientific bodies	437.50	...	437.50	282.75	(+)54.73
789 Special Component Plan for Scheduled Castes	84.85	...	84.85	116.50	(-)27.17
Total - 60	839.39	...	839.39	749.55	(+)11.99
Total (3425)	839.39	...	839.39	749.55	(+)11.99
3435 Ecology and Environment -					
<i>03 Environmental Research and Ecological Regeneration-</i>					
103 Research and Ecological Regeneration	32.50	...	32.50	94.25	(-)65.52
Total - 03	32.50	...	32.50	94.25	(-)65.52
Total (3435)	32.50	...	32.50	94.25	(-)65.52
Total - (i) Science Technology and Environment	871.89	...	871.89	843.80	(+)3.33

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

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
<i>(j) General Economic Services-</i>					
3451 Secretariat-Economic Services-					
090 Secretariat	2,087.97	...	2,087.97	2,059.61	(+)1.38
091 Attached Offices	194.71	...	194.71	160.70	(+)21.16
101 Niti Aayog	936.05	...	936.05	979.17	(-)4.40
Total (3451)	3,218.73	...	3,218.73	3,199.48	(+)0.60
3452 Tourism-					
<i>01 Tourist Infrastructure-</i>					
190 Assistance to Public Sector and Other Undertakings	23.97	...	23.97	...	...
789 Special Component Plan for Scheduled Castes	176.00	...	176.00	...	...
	<i>23.97</i>				
Total - 01	176.00	...	199.97	...	...
<i>80 General-</i>					
001 Direction and Administration	9,776.03	...	9,776.03	1,113.72	(+)777.78
003 Training	17.89	...	17.89	9.14	(+)95.73
104 Promotion and Publicity	675.86	...	675.86	707.67	(-)4.50
789 Special Component Plan for Scheduled Castes	89.32	...	89.32	32.16	(+)177.74
796 Tribal Area Sub Plan	111.53	...	111.53	67.21	(+)65.94
Total - 80	10,670.63	...	10,670.63	1,929.90	(+)452.91
	<i>23.97</i>				
Total (3452)	10,846.63	...	10,870.60	1,929.90	(+)463.27

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Contd.					
C. Economic Services - Contd.					
(j) General Economic Services -Concl.					
3454 Census Surveys and Statistics -					
<i>02 Surveys and Statistics -</i>					
110 Gazetter and Statistical Memoirs	608.83	...	608.83	9,456.05	(-)93.56
111 Vital Statistics	1,076.85	...	1,076.85	992.03	(+)8.55
796 Tribal Area Sub-Plan	46.37	...	46.37	46.17	(+)0.43
Total - 02	1,732.05	...	1,732.05	10,494.25	(-)83.50
Total (3454)	1,732.05	...	1,732.05	10,494.25	(-)83.50
3456 Civil Supplies-					
001 Direction and Administration	2,030.73	23.27	2,054.00	1,672.43	(+)22.82
Total (3456)	2,030.73	23.27	2,054.00	1,672.43	(+)22.82
3475 Other General Economic Services-					
106 Regulation of Weights and Measures	327.86	...	327.86	329.12	(-)0.38
796 Tribal Area Sub-Plan	11.24	...	11.24	10.21	(+)10.09
Total (3475)	339.10	...	339.10	339.33	(-)0.07
	<i>23.97</i>				
Total - (j) General Economic Services	18,167.24	23.27	18,214.48	17,635.39	(+)3.28

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2024-25			Actuals for 2023-24	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6
(₹ in lakh)					
Expenditure Heads (Revenue Account)- Concl.					
C. Economic Services - Concl.					
	<i>20,670.90</i>				
Total - C.Economic Services	7,91,369.69	1,29,602.80	9,41,643.39	8,26,228.01	(+)13.97
	<i>6,59,290.28</i>				
Total-Expenditure Heads (Revenue Account)	36,90,594.01	4,17,812.23	47,67,696.52*	44,73,163.04	(+)6.58
Salary	15,22,356.16	11,146.89	15,33,503.05	15,04,696.95	
Subsidy	1,77,410.35	9,810.02	1,87,220.37	1,76,835.49	
Grants-in-Aid	3,56,447.90	2,66,654.60	6,23,102.50	5,09,221.01	
Note- Salary, Subsidy and Grants-in-Aid included in the grand					
	Salary	Subsidy	Grants-in-Aid		
General Services	2,72,775.93	...	10,243.53		
Social Services	9,97,379.84	1,555.68	3,30,586.02		
Economic Services	2,63,347.30	1,85,664.69	2,82,272.94		
Compensation and assignment to Local Bodies and PRIs	...	...	...
Total	15,33,503.05	1,87,220.37	6,23,102.50		

* Difference of ₹ 0.09 lakh between rounded off grand total and corresponding rounded off absolute figure.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

Revenue Expenditure - There was a net increase of ₹ 2,94,533.48 lakh in the Revenue Expenditure from ₹ 44,73,163.04 lakh in 2023-24 to ₹ 47,67,696.52 lakh in 2024-25 resulting in increase of 6.58 *per cent* over previous year. The overall increase is the result of prominent increase/decrease under the following heads of account:-

Major Head of Account		Increase	Main Reasons
1		2	3
(₹ in lakh)			
2013	Council of Ministers-	236.81	The overall increase under this head works out to 14.09 <i>per cent</i> . It is mainly due to increase of 34.36 <i>per cent</i> under 'Discretionary grant by Ministers'.
2014	Administration of Justice-	6,693.46	The overall increase under this head works out to 22.33 <i>per cent</i> . It is mainly due to increase of 26.09 <i>per cent</i> under 'Civil and Session Courts-Installation of CCTVs Cameras in Courts'.
2029	Land Revenue-	2,993.13	The overall increase under this head works out to 13.29 <i>per cent</i> . It is mainly due to increase of 17.26 <i>per cent</i> under 'Land Records'.
2039	State Excise-	8,690.81	The overall increase under this head works out to 1,040.27 <i>per cent</i> . It is mainly due to increase under 'Other Expenditure'.
2043	Collection Charges Under States Goods and Services Tax-	222.34	The overall increase under this head works out to 48.26 <i>per cent</i> . It is mainly due to increase of 48.26 <i>per cent</i> under 'Collection Charges'.
2049	Interest Payments-	61,255.98	The overall increase under this head works out to 10.84 <i>per cent</i> . It is mainly due to increase of 393.93 <i>per cent</i> under 'Interest on ways and means advances from RBI'.
2051	Public Service Commission-	354.68	The overall increase under this head works out to 20.37 <i>per cent</i> . It is mainly due to increase of 36.13 <i>per cent</i> under 'State Public Service Commission'.
2053	District Administration-	4,583.89	The overall increase under this head works out to 20.39 <i>per cent</i> . It is mainly due to increase of 122.97 <i>per cent</i> under 'Tribal Area sub plan'.
2055	Police-	3,819.28	The overall increase under this head works out to 2.52 <i>per cent</i> . It is mainly due to increase of 2.76 <i>per cent</i> under 'District Police'.
2056	Jails-	1,142.10	The overall increase under this head works out to 23.78 <i>per cent</i> . It is mainly due to increase of 26.81 <i>per cent</i> under 'Jails'.
2202	General Education-	62,922.04	The overall increase under this head works out to 7.92 <i>per cent</i> . It is mainly due to increase of 4.48 <i>per cent</i> under 'Government Secondary Schools'.
2204	Sports and Youth Services-	1,560.11	The overall increase under this head works out to 86.19 <i>per cent</i> . It is mainly due to increase of 253.35 <i>per cent</i> under 'Sports and Games'.
2210	Medical and Public Health -	6,986.30	The overall increase under this head works out to 2.88 <i>per cent</i> . It is mainly due to increase of 7.92 <i>per cent</i> under 'Special Component Plan for Scheduled Castes'.
2211	Family Welfare-	10,260.07	The overall increase under this head works out to 21.51 <i>per cent</i> . It is mainly due to increase of 25.65 <i>per cent</i> under 'Other Services and Supplies'.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

Major Head of Account		Increase	Main Reasons
1	2	3	(₹ in lakh)
2216	Housing-	53,483.98	The overall increase under this head works out to 312.45 <i>per cent</i> . It is mainly due to increase of 423.35 <i>per cent</i> under 'Special component for scheduled castes'.
2235	Social Security and Welfare -	19,342.14	The overall increase under this head works out to 9.37 <i>per cent</i> . It is mainly due to increase of 19.24 <i>per cent</i> under 'Pension under Social Security Schemes'.
2236	Nutrition-	5,558.84	The overall increase under this head works out to 91.88 <i>per cent</i> . It is mainly due to increase of 91.96 <i>per cent</i> under 'Special Nutrition Programmes'.
2251	Secretariat-Social Services-	1,413.47	The overall increase under this head works out to 48.59 <i>per cent</i> . It is mainly due to increase of 103.99 <i>per cent</i> under 'Tribal Area sub plan'.
2405	Fisheries -	433.79	The overall increase under this head works out to 18.79 <i>per cent</i> . It is mainly due to increase of 81.63 <i>per cent</i> under 'Inland Fisheries'.
2406	Forestry and Wild Life-	14,647.25	The overall increase under this head works out to 22.43 <i>per cent</i> . It is mainly due to increase of 853.57 <i>per cent</i> under 'Zoological Park'.
2501	Special Programmes for Rural Development-	4,251.01	The overall increase under this head works out to 38.82 <i>per cent</i> . It is mainly due to increase of 179.86 <i>per cent</i> under 'Minor Irrigation'.
2505	Rural Employment-	11,087.52	The overall increase under this head works out to 20.61 <i>per cent</i> . It is mainly due to increase of 27.75 <i>per cent</i> under 'National Rural Employment Guarantee Scheme'.
2515	Other Rural Development Programmes-	50,779.06	The overall increase under this head works out to 80.12 <i>per cent</i> . It is mainly due to increase of 165.69 <i>per cent</i> under 'Assistance to Gram Panchayats'.
2801	Power -	76,407.46	The overall increase under this head works out to 66.54 <i>per cent</i> . It is mainly due to increase of 3,528.37 <i>per cent</i> under 'Direction and Administration'.
3053	Civil Aviation-	213.90	The overall increase under this head works out to 28.95 <i>per cent</i> . It is mainly due to increase of 32.21 <i>per cent</i> under 'Aerodromes'.
3452	Tourism-	8,940.70	The overall increase under this head works out to 463.27 <i>per cent</i> . It is mainly due to increase of 777.78 <i>per cent</i> under 'Direction and Administration-Payments of the lawyer and Consultant appointed for Mashobra Resorts'.
3456	Civil Supplies-	381.57	The overall increase under this head works out to 22.82 <i>per cent</i> . It is mainly due to increase of 22.82 <i>per cent</i> under 'Direction and Administration'.

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

Major Head of Account		Decrease	Main Reasons
1	2	3	(₹ in lakh)
2015	Elections-	2,773.29	The overall decrease under this head works out to 51.95 per cent . It is mainly due to decrease of 73.99 per cent under in connection with 'Reduction of Expenditure from Central Grants'.
2030	Stamps and Registration-	901.56	The overall decrease under this head works out to 93.87 per cent . It is mainly due to decrease of 98.66 per cent under 'Cost of Stamps'.
2040	Taxes on Sales, Trade etc.-	2,156.06	The overall decrease under this head works out to 58.98 per cent . It is mainly due to decrease of 58.98 per cent under 'Collection Charges'.
2054	Treasury and Accounts Administration-	2,429.54	The overall decrease under this head works out to 29.89 per cent . It is mainly due to decrease of 66.56 per cent under 'Directorate of Accounts & Treasuries'.
2058	Stationery and Printing-	438.73	The overall decrease under this head works out to 15.35 per cent . It is mainly due to decrease of 25.23 per cent under 'Purchase & Supply of Stationery Stores'.
2059	Public Works - Concl.	4,635.41	The overall decrease under this head works out to 12.25 per cent . It is mainly due to decrease of 96.91 per cent under 'Suspense'.
2070	Other Administrative Services-	2,682.81	The overall decrease under this head works out to 14.66 per cent . It is mainly due to decrease of 99.96 per cent under 'Other Expenditure'.
2215	Water Supply and Sanitation-	15,759.07	The overall decrease under this head works out to 12.09 per cent . It is mainly due to decrease of 118.89 per cent under 'Suspense'.
2217	Urban Development-	30,526.42	The overall decrease under this head works out to 31.67 per cent . It is mainly due to decrease of 50.05 per cent under 'Assistance to local bodies cooperation Urban Development Authorities, Town Improvement Board etc'.
2230	Labour, Employment and Skill Development -	2,072.65	The overall decrease under this head works out to 6.16 per cent . It is mainly due to decrease of 18.57 per cent under 'Other Expenditure'.
2245	Relief on Account of Natural Calamities-	57,213.43	The overall decrease under this head works out to 44.58 per cent . It is mainly due to decrease of 91.50 per cent under 'Assistance to States from NDRF'.
2404	Dairy Development-	8,010.08	The overall decrease under this head works out to 73.73 per cent . It is mainly due to decrease of 73.35 per cent under 'Assistance to Cooperatives and other bodies'.
2408	Food, Storage and Warehousing -	4,133.18	The overall decrease under this head works out to 17.83 per cent . It is mainly due to decrease of 29.28 per cent under 'Food Subsidies'.
2700	Major Irrigation -	510.81	The overall decrease under this head works out to 31.27 per cent . It is mainly due to decrease of 72.99 per cent under 'Maintenance and Repair'.
2701	Medium Irrigation-	198.18	The overall decrease under this head works out to 13.73 per cent . It is mainly due to decrease of 30.01 per cent under 'Maintenance and Repair'.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
EXPLANATORY NOTES

Major Head of Account	Decrease	Main Reasons
1	2	3
(₹ in lakh)		
2702 Minor Irrigation-	3,129.47	The overall decrease under this head works out to 7.51 <i>per cent</i> . It is mainly due to decrease of 13.79 <i>per cent</i> under 'Lift Irrigation Schemes'.
2711 Flood Control and Drainage-	135.65	The overall decrease under this head works out to 59.93 <i>per cent</i> . It is mainly due to decrease of 482.59 <i>per cent</i> under 'Suspense'.
2810 New and Renewable Energy-	116.79	The overall decrease under this head works out to 36.50 <i>per cent</i> . It is mainly due to decrease of 36.50 <i>per cent</i> under 'Renewable energy for urban, industrial and commercial applications'.
2851 Village and Small Industries-	8,077.36	The overall decrease under this head works out to 47.62 <i>per cent</i> . It is mainly due to decrease of 46.55 <i>per cent</i> under 'Small scale industries'.
3054 Roads And Bridges-	12,912.19	The overall decrease under this head works out to 7.61 <i>per cent</i> . It is mainly due to decrease of 7.89 <i>per cent</i> under 'Maintenance & Repairs'.
3055 Road Transport-	5,511.94	The overall decrease under this head works out to 7.38 <i>per cent</i> . It is mainly due to decrease of 14.08 <i>per cent</i> under 'Assistance to Public Sector and other undertakings'.
3454 Census Surveys and Statistics -	8,762.20	The overall decrease under this head works out to 83.50 <i>per cent</i> . It is mainly due to decrease of 93.56 <i>per cent</i> under 'Gazetter and Statistical Memoirs'.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account)						
A. Capital Account of General Services						
4047 Capital Outlay on other Fiscal Services						
190 Investment in Public Sector and Other Undertakings	...	...	...	...	8.23	...
Total (4047)	...	...	...	...	8.23	...
4055 Capital Outlay on Police						
207 State Police	235.76	103.14	...	103.14	4,004.68	(-)56.25
211 Police Housing	5,633.05	3,989.02	286.00	4,275.02	58,076.80	(-)24.11
789 Special Component Plan for Scheduled Castes	1,282.01	261.05	58.25	319.30	13,975.31	(-)75.09
796 Tribal Area Sub-Plan	490.00	246.89	...	246.89	5,454.49	(-)49.61
Total (4055)	7,640.82	4,600.10	344.25	4,944.35	81,511.28	(-)35.29
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	...	0.15	...	0.15	582.47	(+)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	...	12.00	...
800 Other Expenditure	...	...	...	...	65.00	...
Total (4058)	...	0.15	...	0.15	659.47	(+)100.00
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
001 Direction and Administration	...	...	...	...	0.48	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.

A. Capital Account of General Services - Contd.

4059 Capital Outlay on Public Works - Contd.

01 Office Buildings - Contd.

051 Construction						
(i) Administration of Justice	...	...	...	...	7,619.21	...
(ii) Home Guards	...	...	...	...	6.33	...
(iii) Public Service Commission	...	...	...	...	2.73	...
(iv) Districts Administration	1,152.04	294.93	...	294.93	3,102.80	(-)74.40
(v) Police	...	...	...	...	514.06	...
(vi) Welfare Department	...	...	...	...	6.57	...
(vii) Public Works	1,313.44	1,765.82	...	1,765.82	19,797.83	(+)34.44
(viii) Treasury Organisation	...	80.00	...	80.00	2,233.84	(+)100.00
(ix) Excise and Taxation	...	72.35	...	72.35	2,158.23	(+)100.00
(x) Civil Supplies	...	...	...	...	0.80	...
(xi) Construction of various works under Finance Commission Awards	...	...	...	...	44.03	...
(xii) General Administration	...	...	...	...	6,016.62	...
(xiii) Upgradation of Judiciary Infrastructure	1,072.05	474.81 230.40	1,362.00	2,067.21	25,450.91	(+)92.83
(xiv) Upgradation of Standard of Administration Recommended by 11th Finance Commission	...	...	...	...	145.59	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.

A. Capital Account of General Services - Contd.

4059 Capital Outlay on Public Works - Contd.

01 Office Buildings - Contd.

051 Construction - Contd.

(xv) Upgradation of Standard of Administration Recommended by 11th Finance Commission	...	...	...	...	215.00	...
(xvi) Construction of Buildings under 11th Finance Commission Award (Jail Department)	...	...	...	...	17.36	...
(xvii) Construction of Buildings under 11th Finance Commission Award	...	...	...	...	527.89	...
(xviii) Construction of New Jails under Modernisation of Prisons	...	...	...	...	1,507.13	...
(xix) Construction of Revenue Training Institute Buildings	...	...	...	...	350.00	...
(xx) Construction of Jail Buildings	1,144.84	330.39	...	330.39	7,586.88	(-)71.14
(xxi) Vidhan Sabha Bhawan at Dharamshala	...	...	...	...	725.03	...
(xxii) Construction of Districts Attorney Offices	200.00	57.00	...	57.00	3,765.08	(-)71.50
(xxiii) Construction of Buildings (Fire Services)	...	...	...	...	73.58	...
(xxiv) Construction of Home Guards and Fire Services Buildings	...	...	...	...	485.97	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<i>(₹ in lakh)</i>						
Expenditure Heads (Capital Account) - Contd.						
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
<i>01 Office Buildings - Contd.</i>						
051 Construction - Contd.						
(xxv) Expenditure on Infrastructure of Judicial Academy Buildings Under 13th Finance Commission Award	...	...	...	...	1,882.00	...
(xxvi) Construction of Buildings of Revenue Department	...	...	...	...	1,740.29	...
(xxvii) National Law University	357.89	1,858.77	...	1,858.77	7,246.03	(+)419.37
(xxviii) Judicial Academy	65.99	0.10	...	0.10	4,969.70	(-)99.85
(xxix) Tehsil/Sub-Tehsil Buildings	...	...	...	...	1,890.56	...
(xxx) Treasury Buildings Under World Bank Assisted Integrated Financial Management System (EAP)	425.99	...	...	...	4,595.86	(-)100.00
(xxxii) Construction of State Information Commission Building	...	100.00	...	100.00	200.00	(+)100.00
(xxxiii) Alternate Dispute Resolution (ADR) Centres	9.11	0.02	...	0.02	772.36	(-)99.78
(xxxiv) Construction of Kanungo/Patwari Buildings	606.34	285.21	...	285.21	4,378.53	(-)52.96
(xxxv) Payment of Arbitration Cases (Buildings)	...	1,956.61	...	1,956.61	1,957.96	(+)100.00
(xxxvi) Local Audit Department	...	...	...	...	290.40	...
(xxxvii) Construction of Warehouses for Storage of EVMs and VVPATs	75.00	175.00	...	175.00	5,660.00	(+)133.33

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
<i>01 Office Buildings - Contd.</i>						
051 Construction - Concl'd.						
(xxxvii) Construction of office Buildings of State Election Commission		200.00		200.00	200.00	(+)100.00
			<i>474.81</i>			
Total -051	6,422.69	7,406.60	1,362.00	9,243.41	1,18,137.16	(+)43.92
789 Special Component Plan for Scheduled Castes						
(i) Pooled Non Residential Buildings	794.29	221.04	...	221.04	6,727.69	(-)72.17
(ii) Upgradation of Judiciary Infrastructure	9.00	...	...	...	294.83	(-)100.00
(iii) Judicial Academy	25.00	...	...	...	275.95	(-)100.00
(iv) National Law University	251.99	124.56	...	124.56	794.16	(-)50.57
(v) Buildings (Jail Department)	125.20	249.79	...	249.79	1,536.99	(+)99.51
(vi) Construction of Kanungo/Patwari Buildings	90.15	47.71	...	47.71	1,361.27	(-)47.08
(vii) Constuction of Districts Attorney Offices	1.00	...	...	...	283.01	(-)100.00
(viii) Construction of Buildings	25.00	25.00	...	25.00	100.00	...
(ix) Construction of Combined Office Buildings and Mini Secretariat	86.99	600.00	...	600.00	1,179.64	(+)589.73

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
<i>01 Office Buildings - Contd.</i>						
789 Special Component Plan for Scheduled Castes - Concl'd.						
(x) Construction of Office Buildings	...	99.13	...	99.13	599.12	(+)100.00
Total -789	1,408.62	1,367.23	...	1,367.23	13,152.66	(-)2.94
796 Tribal Area Sub-Plan						
(i) Expenditure on Districts Administration	...	...	...	...	1,873.74	...
(ii) Expenditure on Other Administration	449.09	426.23	...	426.23	8,817.88	(-)5.09
(iii) Expenditure on Public Works	...	...	...	...	492.06	...
(iv) Expenditure on Jails	200.00	3.24	...	3.24	807.78	(-)98.38
(v) Expenditure on Judiciary	...	...	...	...	46.04	...
(vi) Expenditure on Treasury and Accounts	...	...	...	...	97.03	...
(vii) Expenditure on Police Department	...	...	...	...	97.77	...
(viii) Expenditure on Excise and Taxation	...	...	...	...	21.90	...
(ix) Judicial Academy	8.99	...	...	...	80.95	(-)100.00
(x) National Law University	89.99	45.00	...	45.00	188.89	(-)49.99
(xi) Construction of Kanungo/Patwari Buildings	86.49	91.08	...	91.08	612.14	(+)5.31

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
<i>01 Office Buildings - Concl'd.</i>						
796 Tribal Area Sub-Plan - Concl'd.						
(xii) Combined Office Buildings and Other Mini Secretariat	166.80	205.40	...	205.40	977.81	(+)23.14
Total -796	1,001.36	770.95	...	770.95	14,113.99	(-)23.01
800 Other Expenditure	...	...	...	...	5.00	...
		<i>474.81</i>				
Total - 01	8,832.67	9,544.78	1,362.00	11,381.59	1,45,409.29	(+)28.86
<i>60 Other Buildings</i>						
051 Construction						
(i) Industries	...	...	...	...	542.10	...
(ii) Construction of Government Accommodation to DPO's of Planning Department	...	...	...	...	50.00	...
(iii) Construction of Himachal Bhawan at Gujrat	...	...	...	...	55.21	...
(iv) Construction of State Guest House at New Delhi	3,583.24	9,512.01	...	9,512.01	13,597.04	(+)165.46
Total -051	3,583.24	9,512.01	...	9,512.01	14,244.35	(+)165.46

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
<i>60 Other Buildings- Concl'd.</i>						
789 Special Component Plan for Scheduled Castes	202.60	325.98	...	325.98	601.01	(+)60.90
796 Tribal Area Sub-Plan	81.90	117.00	...	117.00	383.37	(+)42.86
800 Other Expenditure	...	...	...	...	350.00	...
Total - 60	3,867.74	9,954.99	...	9,954.99	15,578.73	(+)157.39
<i>80 General</i>						
051 Construction						
(i) Public Works	...	...	...	...	5,663.91	...
(ii) Vidhan Sabha	...	...	...	...	106.25	...
(iii) Construction of Rest /Circuit Houses	648.97	1,941.60	...	1,941.60	25,238.89	(+)199.18
(iv) Jails	...	...	...	...	91.71	...
(v) Other Administrative Services	13,627.82	1,759.18	...	1,759.18	49,972.66	(-)87.09
(vi) Construction of Himachal Pradesh Institute of Public Administration Buildings	...	536.00	...	536.00	2,332.52	...
Total -051	14,276.79	4,236.78	...	4,236.78	83,405.94	(-)70.32

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
A. Capital Account of General Services - Concl'd.						
4059 Capital Outlay on Public Works - Concl'd.						
<i>80 General - Concl'd.</i>						
052 Machinery and Equipment	...	...	...	...	5.20	...
201 Acquisition of Land	...	...	...	...	238.92	...
Total - 80	14,276.79	4,236.78	...	4,236.78	83,650.06	(-)70.32
		<i>474.81</i>				
Total (4059)	26,977.20	23,736.55	1,362.00	25,573.36*	2,44,638.08	(-)5.20
4070 Capital Outlay on other Administration Services						
789 Special Component Plan for Scheduled Castes	150.00	384.78	...	384.78	2,868.85	(+)156.52
796 Tribal Area Sub-Plan	...	100.00	...	100.00	575.79	(+)100.00
800 Other Expenditure	902.82	1,832.78	...	1,832.78	12,365.83	(+)103.01
Total (4070)	1,052.82	2,317.56	...	2,317.56	15,810.47	(+)120.13
		<i>474.81</i>				
Total - A.Capital Account of General Services	35,670.84	30,654.36	1,706.25	32,835.42	3,42,627.53	(-)7.95

* It include ₹ 70.50 lakh cleared from Objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services						
<i>(a) Capital Account of Education, Sports, Art and Culture</i>						
4202 Capital Outlay on Education, Sports, Art and Culture						
<i>01 General Education</i>						
201 Elementary Education	1,350.01	856.03	...	856.03	43,830.49	(-)36.59
202 Secondary Education	7,514.96	8,417.99	...	8,417.99	1,10,072.41	(+)12.02
203 University and Higher Education	3,585.71	5,555.37	...	5,555.37	1,01,056.79	(+)54.93
600 General	...	...	...	...	39.11	...
789 Special Component Plan for Scheduled Castes	2,279.38	3,474.08	...	3,474.08	42,843.47	(+)52.41
796 Tribal Area Sub-Plan	735.24	1,043.86	...	1,043.86	25,606.75	(+)41.98
800 Other Expenditure	...	...	...	...	506.23	...
Total - 01	15,465.30	19,347.33	...	19,347.33	3,23,955.25	(+)25.10
<i>02 Technical Education</i>						
103 Technical Schools	...	...	...	...	416.76	...
104 Polytechnics	1,964.01	1,590.00	...	1,590.00	23,543.54	(-)19.04
105 Engineering Technical Colleges and Institutes	7,114.23	4,028.17	...	4,028.17	87,915.79	(-)43.38
789 Special Component Plan for Scheduled Castes	1,880.00	1,399.32	...	1,399.32	22,352.99	(-)25.57
796 Tribal Area Sub-Plan	224.00	290.00	...	290.00	3,244.93	(+)29.46
800 Other Expenditure	...	...	...	...	254.78	...
Total - 02	11,182.24	7,307.49	...	7,307.49	1,37,728.79	(-)34.65

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<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>						
101 Youth Hostels	142.19	253.61	...	253.61	11,278.97	(+)78.36
102 Sports Stadia	1,197.03	4,753.00	...	4,753.00	21,023.70	(+)297.07
789 Special Component Plan for Scheduled Castes	171.52	624.00	...	624.00	3,641.42	(+)263.81
796 Tribal Area Sub-Plan	192.53	510.67	...	510.67	4,057.84	(+)165.24
800 Other Expenditure	...	...	...	...	508.21	...
Total - 03	1,703.27	6,141.28	...	6,141.28	40,510.14	(+)260.56
<i>04 Art and Culture</i>						
101 Fine Arts Education	1,019.47	942.14	...	942.14	3,742.83	(-)7.59
104 Archieves	...	...	...	...	316.89	...
105 Public Libraries	...	...	...	...	16.82	...
106 Museums	8.66	39.91	...	39.91	904.50	(+)360.85
107 Archaeological Survey of India	59.00	1.00	...	1.00	159.50	(-)98.31
789 Special Component Plan for Scheduled Castes	...	26.78	...	26.78	2,346.66	(+)100.00
796 Tribal Area Sub-Plan	591.85	199.83	...	199.83	3,196.44	(-)66.24

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.

B. Capital Account of Social Services - Contd.

(a) Capital Account of Education, Sports, Art and Culture - Concl'd.

4202 Capital Outlay on Education, Sports, Art and Culture - Concl'd.

04 Art and Culture - Concl'd.

800 Other Expenditure	...	...	...	...	19,748.11	...
Total - 04	1,678.98	1,209.66	...	1,209.66	30,431.75	(-)27.95
Total (4202)	30,029.79	34,005.76	...	34,005.76	5,32,625.93	(+)13.24
Total - (a) Capital Account of Education, Sports, Art and Culture	30,029.79	34,005.76	...	34,005.76	5,32,625.93	(+)13.24

(b) Capital Account of Health and Family Welfare

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospitals and Dispensaries	1,254.90	6,375.79	...	6,375.79	51,208.79	(+)408.07
Total - 01	1,254.90	6,375.79	...	6,375.79	51,208.79	(+)408.07

02 Rural Health Services

101 Health sub-centres	...	...	...	...	491.84	...
102 Subsidiary Health Centres	...	...	...	...	1.49	...
103 Primary Health Centres	403.57	312.44	...	312.44	5,977.79	(-)22.58
104 Community Health Centres	...	...	...	...	291.96	...
110 Hospitals and Dispensaries	2,466.10	4,815.60	...	4,815.60	60,956.12	(+)95.27

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<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'd.</i>						
789 Special Component Plan for Scheduled Castes	1,506.82	1,699.95	...	1,699.95	22,339.38	(+)12.82
796 Tribal Area Sub-Plan	1,420.58	1,234.90	...	1,234.90	13,939.58	(-)13.07
Total - 02	5,797.07	8,062.89	...	8,062.89	1,03,998.16	(+)39.09
<i>03 Medical Education Training and Research</i>						
101 Ayurveda	2,619.20	868.51	1,212.93	2,081.44	18,961.74	(-)20.53
105 Allopathy	17,386.91	37,133.30	1,531.81	38,665.11	2,07,527.05	(+)122.38
789 Special Component Plan for Scheduled Castes	1,146.69	1,645.21	577.54	2,222.75	19,272.53	(+)93.84
796 Tribal Area Sub-Plan	1,042.58	588.10	52.23	640.33	10,090.40	(-)38.58
Total - 03	22,195.38	40,235.12	3,374.51	43,609.63	2,55,851.72	(+)96.48
<i>04 Public Health</i>						
107 Public Health Laboratories	...	...	...	...	50.15	...
789 Special Component Plan for Scheduled Castes	319.34	258.31	86.87	345.18	3,088.47	(+)8.09
Total - 04	319.34	258.31	86.87	345.18	3,138.62	(+)8.09

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<i>(b) Capital Account of Health and Family Welfare - Concl.</i>						
4210 Capital Outlay on Medical and Public Health - Concl.						
<i>80 General -</i>						
190 Investments in Public Sector and other Undertakings	500.00	...
Total - 80	500.00	...
Total (4210)	29,566.69	54,932.11	3,461.38	58,393.49	4,14,697.29	(+)97.50
4211 Capital Outlay on Family Welfare						
101 Rural Family Welfare Service	209.91	...
106 Services and supplies	126.35	...
108 Selected Area Programmes	1,699.48	...
796 Tribal Area Sub-Plan	149.85	...
800 Other Expenditure	1,136.78	...
Total (4211)	3,322.37	...
Total - (b) Capital Account of Health and Family Welfare	29,566.69	54,932.11	3,461.38	58,393.49	4,18,019.66	(+)97.50

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/
	during	State Fund	Central	Total	to end of	Decrease (-)
	2023-24	Expenditure	Assistance		2024-25	in per cent during
			(including			the year
			CSS/CS)			2024-25
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<i>(c) Capital Account of Water Supply, Sanitation,</i>						
4215 Capital Outlay on Water Supply and Sanitation -						
<i>01 Water Supply -</i>						
101 Urban Water Supply						
(i) Urban Water Supply Schemes in various Districts	3,386.12	2,412.61	...	2,412.61	67,980.62	(-)28.75
(ii) Repayment of HUDCO Loan	...	...	...	...	409.98	...
(iii) Expenditure under F.C. Award	...	...	...	...	3,468.51	...
(iv) Acceleration Urban Water Supply Scheme in various Districtss	...	...	...	...	1,606.01	...
(v) Greater Shimla Water Supply and Sewerage Project	...	...	...	...	1,000.00	...
Total -101	3,386.12	2,412.61	...	2,412.61	74,465.12	(-)28.75
102 Rural Water Supply						
(i) Rural Water Supply Schemes in various Districts	20,103.63	2,073.29	...	2,073.29	2,41,142.02	(-)89.69
(ii) Setting up of Water Testing Laboratory	...	...	...	...	45.06	...
(iii) Replacement/Renovation of old Pumping System	...	...	...	...	198.88	...
(iv) Remodelling of old Water Supply Schemes	...	...	...	...	340.91	...
(v) Hand Pumps	126.59	124.10	...	124.10	14,594.67	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.

B. Capital Account of Social Services - Contd.

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

4215 Capital Outlay on Water Supply and Sanitation - Contd.

01 Water Supply - Contd.

102 Rural Water Supply - Contd.

(vi) Providing Drinking Water Supply to Rural Habitation in H.P Phase-I Project	...	...	...	...	5.01	...
(vii) Upgradation of Standard of Administration under Award of 11 th F.C.	...	...	...	...	551.74	...
(viii) Prime Minister Gramodaya Yojana (Rural Water Supply Scheme)	...	...	...	...	13,275.43	...
(ix) Hand Pumps under PMGY	...	...	...	...	1,110.39	...
(x) Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development	14,062.09	12,736.11	...	12,736.11	1,55,049.58	(-)9.43
(xi) Hand Pumps under Rajiv Gandhi National Drinking Water Mission	...	...	...	...	1,742.52	...
(xii) Rajeev Gandhi National Drinking Water Mission (ARWSP)	...	...	...	...	5,247.26	...
(xiii) Swajaldhara (ARWSP)	...	...	...	...	2,694.83	...
(xiv) Expenditure on ARWSP	...	...	...	...	7,098.45	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<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 - Contd.						
(xv) Expenditure on Rural Water Supply Scheme under 13 th Finance Commission	...	...	...	...	4,662.01	...
(xvi) Installation of Hand Pumps Under RIDF/NABARD	...	...	...	...	7,329.03	...
(xvii) Jal Jeevan Mission	2,660.44	1,235.65	...	1,235.65	1,38,227.82	(-)53.55
(xviii) Chief Minister Rural Drinking Water Supply Scheme - Externally Aided Project (National Development Bank)	19,234.36	10,565.45	...	10,565.45	45,826.66	(-)45.07
(xix) Sewerage Scheme Under Externally Aided Projects (EAPs)	4,022.80	1,837.96	...	1,837.96	5,860.84	(-)54.31
(xx) Remodelling/Renovation of Old Rural Water Supply Schemes (Externally Aided Project)	18,642.97	9,096.62	...	9,096.62	32,840.59	(-)51.21
(xxi) Water Supply Scheme for Tribal Population Residing	102.06	...	...	...	380.47	...
Total -102	78,954.94	37,669.18	...	37,669.18	6,78,224.18	(-)52.29
789 Special Component Plan for Scheduled Castes						
(i) Urban Water Supply Scheme in various Districtss	1,133.38	804.85	...	804.85	9,901.03	(-)28.99
(ii) Rural Water Supply Schemes in various Districtss	682.51	294.53	...	294.53	50,303.37	(-)56.85

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.**B. Capital Account of Social Services - Contd.***(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.***4215 Capital Outlay on Water Supply and Sanitation - Concl.***01 Water Supply - Contd.*

789 Special Component Plan for Scheduled Castes - Contd.

(iii) Hand pumps	44.21	25.24	...	25.24	4,070.53	(-)42.91
(iv) RIFD/NABARD	5,759.46	4,531.97	...	4,531.97	53,456.72	(-)21.31
(v) Expenditure on Accelerated Rural Water Supply Programme	...	...	...	...	1,942.87	...
(vi) Expenditure on Rural Water Supply Scheme Under 13 th Finance Commission	...	...	...	...	1,138.01	...
(vii) Expenditure on Installation of Hand Pumps Under RIDF (NABARD)	...	...	...	...	1,503.47	...
(viii) National Rural Drinking Water Programme (NRDWP)	1,558.12	543.83	...	543.83	70,961.35	(-)65.10
(ix) Chief Minister Rural Drinking Water Supply Scheme- Externally Aided Project National Development Bank	679.12	5,036.31	...	5,036.31	5,715.43	(+)641.59
(x) Remodelling/Renovation of Old Water Supply	630.00	3,801.62	...	3,801.62	4,431.62	(+)503.43
Total -789	10,486.80	15,038.35	...	15,038.35	2,03,424.40	(+)43.40

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.

B. Capital Account of Social Services - Contd.

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

4215 Capital Outlay on Water Supply and Sanitation - Contd.

01 Water Supply - Contd.

796 Tribal Area Sub-Plan -

(i) Expenditure on Rural Piped Water Supply Schemes	495.98	1,176.93	...	1,176.93	17,060.48	(+)137.29
(ii) Expenditure on Hand Pumps	16.50	50.81	...	50.81	1,639.01	(+)207.94
(iii) Expenditure on Sewerage Schemes	783.27	1,295.99	...	1,295.99	5,386.76	(+)65.46
(iv) Expenditure on Rural Water Supply Schemes ARWSP for DDP Areas	...	...	...	...	805.75	...
(v) Expenditure on Old Water Supply Schemes	...	...	...	...	3,270.81	...
(vi) Expenditure on Rural Piped Water Supply Schemes under PMGY	...	...	...	...	710.51	...
(vii) Expenditure on Hand Pump under PMGY	...	...	...	...	188.22	...
(viii) Expenditure on Rural Water Supply Scheme National Bank of Agriculture and Rural Development	80.20	0.81	...	0.81	475.66	(-)98.99
(ix) Expenditure on Rural Water Supply Scheme Under ARWSP	...	...	...	...	653.65	...
(x) Expenditure on Hand Pumps Under RIDF (NABARD)	...	...	...	...	46.36	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<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 - Concl'd.</i>						
796 Tribal Area Sub-Plan - Concl'd.						
(xi) National Rural Drinking Water Programme (NRDWP)	...	...	...	...	7,239.15	...
(xii) National Rural Drinking Water Programme-Desert Development Programme	...	...	...	...	189.97	...
(xiii) Remodelling/Renovation of Old Rural Water Supply Schemes (EAP)	0.96	899.76	...	899.76	1,166.71	(+)93,625.00
Total -796	1,376.91	3,424.30	...	3,424.30	38,833.04	(+)148.69
799 Suspense	...	...	...	...	30.71	...
800 Other Expenditure	...	...	...	...	7,560.57	...
901 Deduct Refund and Recoveries on Capital Account	...	...	...	...	(-)0.04	...
Total - 01	94,204.77	58,544.44	...	58,544.44	10,02,537.98	(-)37.85
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services	...	...	...	...	28,273.24	...
102 Rural Sanitation Services	...	...	...	...	2.02	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
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'd.						
<i>02 Sewerage and Sanitation - Concl'd.</i>						
106 Sewerage Services						
(i) Sewerage	...	...	...	...	139.84	...
(ii) Drainage Sanitation Sewerage Schemes in various Districts	6,478.70	9,373.05	...	9,373.05	55,691.38	(+)44.67
(iii) Rural Sewerage Schemes Under National Bank for Agriculture and Rural Development (NABARD)	710.71	810.69	...	810.69	1,711.27	(+)14.07
Total -106	7,189.41	10,183.74	...	10,183.74	57,542.49	(+)41.65
789 Special Component Plan for Scheduled Castes						
(i) Drainage Sanitation Sewerage Schemes in various Districts	783.55	2,983.76	...	2,983.76	16,736.24	(+)280.80
(ii) Sewerage Schemes Under External Aided Projects	...	1,331.26	...	1,331.26	1,331.26	(+)100.00
(iii) Sewerage Schemes in Rural Areas (under RIDF)	118.81	447.43	...	447.43	611.06	(+)276.59
Total -789	902.36	4,762.45	...	4,762.45	18,678.56	(+)427.78
796 Tribal Area Sub-Plan						
	...	6.40	...	6.40	6.40	(+)100.00
Total - 02	8,091.77	14,952.59	...	14,952.59	1,04,502.71	(+)84.79
Total (4215)	1,02,296.54	73,497.03	...	73,497.03	11,07,040.69	(-)28.15

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.

B. Capital Account of Social Services - Contd.

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

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accomodation

(i) Residential Buildings in various Districts	773.24	502.62	...	502.62	45,580.76	(-)35.00
(ii) Rental Housing schemes in Government Employees	...	...	...	...	20.78	...
(iii) Repayment of HUDCO Loan	...	...	...	...	37,398.33	...
(iv) Other Liabilities repayment of HUDCO Loan under Flood Relief schemes for various places	...	...	...	...	17.08	...
(v) Expenditure on F.C. Award	...	...	...	...	242.71	...
(vi) Repayment of HUDCO Loan under Gandhi Kutir Yojana	...	...	...	...	3,190.16	...
(vii) Residential Buildings for Excise and Taxation	...	191.77	...	191.77	2,643.00	(+)100.00
(viii) Residential Buildings for Jail	...	...	...	...	92.00	...
(ix) Residential Buildings for Districtss Administration	...	...	...	...	58.10	...
(x) Residential Buildings for P.W.D.	...	...	...	...	52.96	...
(xi) Residential Buildings for Treasury	...	...	...	...	0.12	...
(xii) Repayment of HUDCO Loan under Police Housing schemes	...	...	...	...	771.21	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
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>01 Government Residential Buildings - Contd.</i>						
106 General Pool Accomodation - Concl'd.						
(xiii) Repayment of HUDCO Loan for Construction of Government Infrastructural Institutional Buildings in H.P	...	...	...	...	1,746.43	...
(xiv) Upgradation of Standard of Administration Recommended by 11 th F.C.	...	...	...	...	14.99	...
(xv) Expenditure on Purchase of Residential Accomodation from H.P Agro Industries Corporation	...	...	...	...	250.00	...
(xvi) Construction of Residential Accommodation of Revenue Department	120.11	...	...	...	348.49	(-)100.00
(xvii) Construction of Residential Buildings of State Forensic Science Laboratory	...	...	...	...	1,435.63	...
(xviii) Construction of Pooled Government Buildings	593.66	458.82	...	458.82	2,087.38	(-)22.71
Total -106	1,487.01	1,153.21	...	1,153.21	95,950.13	(-)22.45
107 Police Housing	...	...	...	...	2,253.97	...
700 Other Housing	110.52	4,061.67	...	4,061.67	9,185.11	(+)3,575.05

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads (Capital Account) - Contd.

B. Capital Account of Social Services - Contd.

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

4216 Capital Outlay on Housing - Contd.

01 Government Residential Buildings - Contd.

789 Special Component Plan for Scheduled Castes -

(i) Government Residential Buildings	304.10	24.68	...	24.68	561.58	(-)91.88
(ii) Construction of Pooled Government Residential Accommodation of General Administration	...	...	...	...	111.90	...
(iii) Construction under Forest Sector	84.86	74.99	...	74.99	658.75	(-)11.63
(iv) Construction of Residential Buildings	...	200.00	...	200.00	400.00	(+)100.00
Total -789	388.96	299.67	...	299.67	1,732.23	(-)22.96

796 Tribal Area Sub-Plan

(i) Buildings	448.09	229.20	...	229.20	7,211.36	(-)48.85
(ii) Tial Buildings (Forest Department) Expenditure on Construction of Resident	47.84	38.90	...	38.90	1,563.64	(-)18.69
(iii) Expenditure on Construction of Buildings under National Social Forestry	...	...	...	...	32.93	...
(iv) Construction of Residential Buildings for Panchayat Inspector/Sub Inspectors	...	...	...	...	16.97	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
4216 Capital Outlay on Housing - Contd.						
<i>01 Government Residential Buildings - Concl'd.</i>						
796 Tribal Area Sub-Plan - Concl'd.						
(v) Construction of General Pool Accommodation of General Administrative Department	12.75	...
Total -796	495.93	268.10	...	268.10	8,837.65	(-)45.94
901 Deduct Receipt and Recoveries on Capital Account	(-)4.31	...
Total - 01	2,482.42	5,782.65	...	5,782.65	1,17,954.78	(+)132.94
<i>02 Urban Housing</i>						
190 Investment in Public Sector and Other Undertakings	9.05	...
800 Other Expenditure	1,042.85	...
Total - 02	1,051.90	...
<i>03 Rural Housing</i>						
102 Provision of House Site to the Landless	7.99	...
190 Investments in Public Sector and Other Undertakings	47.67	...
800 Other Expenditure	741.50	...
Total - 03	797.16	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</i>						
4216 Capital Outlay on Housing - Concltd.						
<i>80 General</i>						
101 Buildings Planning and Research	...	...	...	...	(-)40.29	...
Total - 80	...	...	...	...	(-)40.29	...
Total (4216)	2,482.42	5,782.65	...	5,782.65	1,19,763.55	(+)132.94
4217 Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
051 Construction	...	...	...	...	240.64	...
190 Investment in Public Sector and Other Undertakings	4,489.00	7,950.00	...	7,950.00	37,910.90	(+)77.10
789 Special Component Plan for Scheduled Castes	1,511.00	1,510.00	...	1,510.00	7,554.00	(-)0.07
796 Tribal Area Sub-Plan	...	540.00	...	540.00	540.00	(+)100.00
Total - 01	6,000.00	10,000.00	...	10,000.00	46,245.54	(+)66.67
<i>03 Integrated Development of Small and Medium Towns</i>						
051 Construction	124.14	145.76	...	145.76	3,891.06	(+)17.42
796 Tribal Area Sub-Plan	...	...	...	...	7.78	...
800 Other Expenditure	...	...	...	...	30.17	...
Total - 03	124.14	145.76	...	145.76	3,929.01	(+)17.42

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.</i>						
4217 Capital Outlay on Urban Development - Concl'd.						
<i>60 Other Urban Development Schemes -</i>						
051 Infrastructure Development in Baddi Barotiwala	...	...	...	...	4,258.08	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	2,400.00	...
796 Tribal Area Sub- Plan	...	...	...	...	1.29	...
Total - 60	...	...	...	...	6,659.37	...
Total (4217)	6,124.14	10,145.76	...	10,145.76	56,833.92	(+)65.67
Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,10,903.10	89,425.44	...	89,425.44	12,83,638.16	(-)19.37
<i>(d) Capital Account of Information and Broadcasting</i>						
4220 Capital Outlay on Information and Publicity						
<i>60 Others</i>						
101 Buildings	47.31	80.00	...	80.00	1,254.14	(+)69.10
789 Special Component Plan for Scheduled Castes	...	...	...	...	31.96	...
796 Tribal Area Sub-Plan	...	...	...	...	18.28	...
Total - 60	47.31	80.00	...	80.00	1,304.38	(+)69.10
Total (4220)	47.31	80.00	...	80.00	1,304.38	(+)69.10

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<i>(d) Capital Account of Information and Broadcasting - Concl'd.</i>						
<i>Total - (d) Capital Account of Information and Broadcasting</i>	47.31	80.00	...	80.00	1,304.38	(+)69.10
<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	...	...	...	...	2,267.44	...
789 Special Component Plan for Scheduled Castes	27.00	15.01	...	15.01	5,236.16	(-)44.41
796 Tribal Area Sub-Plan	...	...	...	...	63.73	...
800 Other Expenditure	...	...	...	...	25.00	...
Total - 01	27.00	15.01	...	15.01	7,592.33	(-)44.41
<i>02 Welfare of Scheduled Tribes</i>						
796 Tribal Area Sub-Plan	100.00	...	...	...	1,240.73	(-)100.00
Total - 02	100.00	...	...	...	1,240.73	(-)100.00

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Contd.						
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl.</i>						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl.						
<i>03 Welfare of Backward Classes -</i>						
190 Investments in Public Sector and other Undertakings	...	...	...	...	3,796.34	...
Total - 03	...	...	...	...	3,796.34	...
<i>80 General</i>						
190 Investments in Public Sector and other Undertakings	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	1,502.30	...
800 Other Expenditure	...	1,100.00	...	1,100.00	10,150.20	(+)100.00
Total - 80	...	1,100.00	...	1,100.00	11,740.56	(+)100.00
Total (4225)	127.00	1,115.01	...	1,115.01	24,369.96	(+)777.96
Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	127.00	1,115.01	...	1,115.01	24,369.96	(+)777.96

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
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>						
800 Other Expenditure	...	...	...	...	90.64	...
Total - 01	...	...	...	...	90.64	...
<i>02 Social Welfare</i>						
051 Construction	...	...	...	...	123.11	...
101 Welfare of handicapped	...	...	...	...	24.65	...
102 Child Welfare	1,056.62	8,761.72	...	8,761.72	10,252.27	(+)729.22
103 Women's Welfare	...	...	47.22	47.22	47.22	(+)100.00
104 Welfare of aged, infirm and destitute	1,645.00	...	...	...	1,645.00	(-)100.00
190 Investments in Public Sector and Other Undertakings	...	...	...	...	1,355.03	...
789 Special Component Plan for Scheduled Castes	669.11	...	...	...	4,352.61	(-)100.00
796 Tribal Area Sub-Plan	225.00	...	...	...	741.95	(-)100.00
800 Other Expenditure	...	...	...	...	8,384.20	...
Total - 02	3,595.73	8,761.72	47.22	8,808.94	26,926.04	(+)144.98

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
B. Capital Account of Social Services - Concl'd.						
<i>(g) Capital Account of Social Welfare and Nutrition - Concl'd.</i>						
4235 Capital Outlay on Social Security and Welfare - Concl'd.						
<i>60 Other Social Security and Welfare Programmes</i>						
800 Other Expenditure	...	...	...	...	16.61	...
Total - 60	...	...	...	...	16.61	...
Total (4235)	3,595.73	8,761.72	47.22	8,808.94	27,033.29	(+)144.98
Total - (g) Capital Account of Social Welfare and Nutrition	3,595.73	8,761.72	47.22	8,808.94	27,033.29	(+)144.98
<i>(h) Capital Account of other Social Services</i>						
4250 Capital Outlay on other Social Services						
201 Labour	78.94	...	...	...	1,458.27	(-)100.00
203 Employment	...	...	...	...	85.93	...
789 Special Component Plan for Scheduled Castes	12.00	...	...	...	64.21	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	47.49	...
800 Other Expenditure	...	...	...	...	180.19	...
Total (4250)	90.94	...	...	...	1,836.09	(-)100.00
Total - (h) Capital Account of other Social Services	90.94	...	...	...	1,836.09	...
Total - B.Capital Account of Social Services	1,74,360.56	1,88,320.04	3,508.60	1,91,828.64	22,88,827.47	(+)10.02

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads (Capital Account) - Contd.						
C. Capital Account of Economic Services						
<i>(a) Capital Account of Agriculture and Allied Activities</i>						
4401 Capital Outlay on Crop Husbandry						
001 Direction and Administration	...	...	...	...	60.45	...
102 Food Grains Crops	...	140.00	...	140.00	140.00	(+)100.00
103 Seeds	3,071.23	3,967.32	...	3,967.32	55,830.11	(+)29.18
104 Agricultural Farms	...	...	...	...	155.42	...
105 Manures and Fertilisers	7.71	...	...	...	(-)52.20	(-)100.00
107 Plant Protection	115.29	111.18	...	111.18	2,623.05	(-)3.56
109 Extension and Farmers Training	...	...	...	...	896.45	...
113 Agricultural Engineering	179.60	202.32	...	202.32	4,148.26	(+)12.65
119 Horticulture and Vegetable Crops	1,467.26	1,158.12	...	1,158.12	24,419.06	(-)21.07
190 Investments in Public Sector and other Undertakings	...	...	...	...	840.78	...
789 Special Component Plan for Scheduled Castes	45.91	23.00	...	23.00	2,065.90	(-)49.90
796 Tribal Area Sub-Plan	71.35	28.72	...	28.72	2,509.74	(-)59.75
800 Other Expenditure	18.34	265.50	...	265.50	4,237.20	(+)1,347.66
901 Deduct Receipt and Recoveries on Capital Account	(-)6,066.37	(-)4,752.61	...	(-)4,752.61*	(-)80,984.84	(-)21.66
Total (4401)	(-)<i>1,089.68</i>	<i>1,143.55</i>	...	<i>1,143.55</i>	<i>16,889.38</i>	(-)<i>204.94</i>

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

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities - Contd.</i>						
4402 Capital Outlay on Soil and Water Conservation						
102 Soil Conservation	56.70	5.50	...	5.50	43,240.37	(-)90.30
789 Special Component Plan for Scheduled Castes	...	...	...	...	9,703.22	...
796 Tribal Area Sub-Plan	...	...	...	...	1,597.95	...
800 Other Expenditure	...	...	...	...	778.38	...
Total (4402)	56.70	5.50	...	5.50	55,319.92	(-)90.30
4403 Capital Outlay on Animal Husbandry						
101 Veterinary Services and Animal Health	446.08	543.43	...	543.43	13,825.88	(+)21.82
102 Cattle and Buffalo Development	...	...	...	...	21.46	...
104 Sheep and Wool Development	...	...	...	...	46.69	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	1.33	...
789 Special Component Plan for Scheduled Castes	179.59	184.05	...	184.05	3,018.22	(+)2.48
796 Tribal Area Sub-Plan	147.61	180.09	...	180.09	3,426.48	(+)22.00
800 Other Expenditure	...	...	...	...	1.43	...
Total (4403)	773.28	907.57	...	907.57	20,341.49	(+)17.37
4404 Capital Outlay on Dairy Development						
110 Mandi Town Milk Supply Scheme	...	...	...	...	64.05	...
111 Nahan Town Milk Supply Scheme	...	...	...	...	69.38	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	Decrease (-) in per cent during the year 2024-25
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities - Contd.</i>						
4404 Capital Outlay on Dairy Development - Concl'd.						
112 Shimla Town Milk Supply Scheme	52.03	...
113 Kangra Town Milk Supply Scheme	107.30	...
114 Chamba Town Milk Supply Scheme	11.18	...
115 Bilaspur Town Milk Supply Scheme	(-)0.41	...
116 Nathpa Jhakri Milk Supply Scheme	24.77	...
117 Kullu Milk Supply Scheme	3.18	...
190 Public Sector and Other Undertakings	184.85	...
796 Tribal Area Sub-Plan	21.85	...
Total (4404)	538.18	...
4405 Capital Outlay on Fisheries						
001 Direction and Administration	387.87	...
101 Inland Fisheries	376.65	657.30	900.00	1,557.30	6,421.88	(+)313.46
105 Processing, Preservation and Marketing	61.74	...
109 Extension and Training	205.05	...
190 Investments in Public Sector and other Undertakings	9.71	...
789 Special Component Plan for Scheduled Castes	495.55	...
796 Tribal Area Sub-Plan	...	60.00	...	60.00	358.18	(+)100.00
Total (4405)	376.65	717.30	900.00	1,617.30	7,939.98	(+)329.39

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/
	during	State Fund	Central	Total	to end of	Decrease (-)
	2023-24	Expenditure	Assistance		2024-25	in per cent during
			(including			the year
			CSS/CS)			2024-25
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406 Capital Outlay on Forestry and Wild Life						
<i>01 Forestry</i>						
070 Communication and Buildings	180.26	226.11	...	226.11	9,396.52	(+)25.44
101 Forest Conservation, Development and Regeneration	31.10	42.23	...	42.23	143.32	(+)35.79
102 Social and Farm Forestry	...	...	...	...	320.31	...
112 Rosin and Turpentine Factories	...	...	...	...	141.01	...
789 Special Component Plan for Scheduled Castes	123.74	128.45	...	128.45	2,264.00	(+)3.81
796 Tribal Area Sub-Plan	266.15	140.24	...	140.24	6,879.99	(-)47.31
800 Other Expenditure	...	...	...	...	2,226.43	...
Total - 01	601.25	537.03	...	537.03	21,371.58	(-)10.68
<i>02 Environmental Forestry and Wild Life</i>						
110 Wildlife	...	...	...	...	925.99	...
111 Zoological Park	5.52	...	...	...	469.61	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	61.01	...
Total - 02	5.52	...	...	...	1,456.61	(-)100.00
Total (4406)	606.77	537.03	...	537.03	22,828.19	(-)11.49

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities - Contd.</i>						
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101 Procurement and Supply	0.13	0.74	...	0.74	(-)2,581.18	(+)469.23
190 Investments in Public Sector and other Undertakings	...	...	...	...	2,157.35	...
789 Special Component Plan for Scheduled Castes	6.63	0.70	...	0.70	247.73	(-)89.44
796 Tribal Area Sub-Plan	...	...	...	...	37.35	...
800 Other Expenditure	...	...	...	...	145.65	...
Total - 01	6.76	1.44	...	1.44	6.90	(-)78.70
<i>02 Storage and Warehousing</i>						
101 Rural Godown Programmes	...	...	...	...	2,094.54	...
190 Investments in Public Sector and other Undertakings	...	...	...	...	675.42	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	405.00	...
796 Tribal Area Sub-Plan	...	0.30	...	0.30	816.40	(+)100.00
Total - 02	...	0.30	...	0.30	3,991.36	(+)100.00
Total (4408)	6.76	1.74	...	1.74	3,998.26	(-)74.26

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415 Capital Outlay on Agricultural Research and Education						
<i>01 Crop Husbandry</i>						
004 Research	...	...	...	...	342.23	...
Total - 01	...	...	...	...	342.23	...
<i>80 General</i>						
901 Deduct Receipt and Recoveries on Capital Account	...	...	...	...	(-)0.03	...
Total - 80	...	...	...	...	(-)0.03	...
Total (4415)	...	...	...	...	342.20	...
4416 Capital Outlay on Agricultural Financial Institutions						
190 Investments in Public Sector and other Undertakings	...	...	...	...	909.44	...
796 Tribal Area Sub-Plan	...	...	...	...	39.80	...
Total (4416)	...	...	...	...	949.24	...
4425 Capital Outlay on Co-operation						
001 Direction and Administration	17.10	...	...	...	328.61	(-)100.00
106 Investments in multi-purpose Rural Cooperatives	...	...	...	...	(-)335.01	...
107 Investments in Credit Cooperatives	...	...	...	...	1,472.92	...
108 Investments in other Cooperatives	...	...	...	...	5,546.07	...
789 Special Component Plan for Scheduled Castes	6.95	...	...	...	243.81	(-)100.00
796 Tribal Area Sub-Plan	2.50	1.00	...	1.00	665.35	(-)60.00
Total (4425)	26.55	1.00	...	1.00	7,921.75	(-)96.23

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/
	during	State Fund	Central	Total	to end of	Decrease (-)
	2023-24	Expenditure	Assistance		2024-25	in per cent during
			(including			the year
			CSS/CS)			2024-25
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(a) Capital Account of Agriculture and Allied Activities - Concl.</i>						
4435 Capital Outlay on other Agricultural Programmes						
<i>01 Marketing and Quality Control</i>						
101 Marketing facilities	...	...	...	...	222.10	...
901 Deduct Receipts and Recoveries on Capital Account	...	...	...	...	(-)0.77	...
Total - 01	...	...	...	...	221.33	...
Total (4435)	...	...	...	...	221.33	...
Total - (a) Capital Account of Agriculture and Allied Activities	757.03	3,313.69	900.00	4,213.69	1,37,289.92	(+)456.61
<i>(b) Capital Account of Rural Development</i>						
4515 Capital Outlay on other Rural Development						
101 Panchayati Raj	882.47	1,131.00	...	1,131.00	8,803.18	(+)28.16
102 Community Development	...	...	...	...	60.58	...
103 Rural Development	70.00	23.00	...	23.00	2,830.27	(-)67.14
789 Special Component Plan for Scheduled Castes	388.95	506.98	...	506.98	2,153.93	(+)30.35
796 Tribal Area Sub-Plan	1,114.08	1,364.11	...	1,364.11	6,272.98	(+)22.44
Total (4515)	2,455.50	3,025.09	...	3,025.09	20,120.94	(+)23.20
Total - (b) Capital Account of Rural Development	2,455.50	3,025.09	...	3,025.09	20,120.94	(+)23.20

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control						
4700 Capital Outlay on Major Irrigation						
<i>01 Shahnehar Project (NC)</i>						
789 Special Component Plan for Scheduled Castes	1,356.15	...
799 Suspense	172.86	...
800 Other Expenditure	26,754.08	...
Total - 01	28,283.09	...
Total (4700)	28,283.09	...
4701 Capital Outlay on Medium Irrigation						
<i>11 Giri Bata Project</i>						
001 Direction and Administration	864.88	...
Total - 11	864.88	...
<i>12 Balh Valley Project (NC)</i>						
001 Direction and Administration	951.19	...
789 Special Component Plan for Scheduled Castes	726.89	...
800 Other Expenditure	7,310.58	...
Total - 12	8,988.66	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4701 Capital Outlay on Medium Irrigation - Contd.						
<i>13 Bhabour Sahib Project</i>						
001 Direction and Administration	442.15	...
800 Other Expenditure	840.01	...
Total - 13	1,282.16	...
<i>15 Changer Area Irrigation Project</i>						
001 Direction and Administration	367.33	...
052 Machinery and Equipment	323.14	...
789 Special Component Plan for Scheduled Castes	171.48	...
799 Suspense	83.76	...
800 Other Expenditure	5,949.88	...
Total - 15	6,895.59	...
<i>16 Flow Irrigation Scheme Sidhata</i>						
001 Direction and Administration	746.34	...
052 Machinery and Equipment	909.96	...
789 Special Component Plan for Scheduled Castes	449.87	...
799 Suspense	86.71	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4701 Capital Outlay on Medium Irrigation - Contd.						
<i>16 Flow Irrigation Scheme Sidhata- Concltd.</i>						
800 Other Expenditure	...	...	...	...	5,924.06	...
Total - 16	...	...	...	...	8,116.94	...
<i>18 Survey River Project</i>						
001 Direction and Administration	...	...	...	...	50.15	...
052 Machinery and Equipment	...	...	...	...	50.01	...
Total - 18	...	...	...	...	100.16	...
<i>19 Lift Irrigation Scheme Bhargaon</i>						
001 Direction and Administration	...	...	...	...	0.30	...
Total - 19	...	...	...	...	0.30	...
<i>20 Phina Singh Project (NC)</i>						
001 Direction and Administration	...	...	...	...	10.25	...
789 Special Component Plan for Scheduled Castes						
(i) Phina Singh Project	2.00	33.59	302.32	335.91	6,015.83	(+)16,695.50
Total -789	2.00	33.59	302.32	335.91	6,015.83	(+)16,695.50

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4701 Capital Outlay on Medium Irrigation - Contd.						
<i>20 Phina Singh Project (NC)- Concltd.</i>						
799 Suspense	...	...	...	...	1.87	...
800 Other Expenditure						
(i) Other Expenditure	2.00	99.73	897.55	997.28	23,647.74	(+)49,764.00
Total -800	2.00	99.73	897.55	997.28	23,647.74	(+)49,764.00
Total - 20	4.00	133.32	1,199.87	1,333.19	29,670.46	(+)33,229.75
<i>21 Nadaun Area Medium Irrigation Project/ or Non - Commercial</i>						
001 Direction and Administration	...	...	...	...	10.25	...
789 Special Component Plan for Scheduled Castes						
(i) Scheduled caste Sub Plan	...	...	...	...	4,028.76	...
Total -789	...	...	...	...	4,028.76	...
800 Other Expenditure						
(i) Nadaun Area Medium Irrigation Project	...	34.01	306.13	340.14	11,476.05	...
Total -800	...	34.01	306.13	340.14	11,476.05	(+)100.00
Total - 21	...	34.01	306.13	340.14	15,515.06	(+)100.00

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4701 Capital Outlay on Medium Irrigation - Concl'd.						
<i>22 Kirpal Chand</i>						
001	Direction and Administration	...	...	...	0.50	...
Total - 22		...	...	...	0.50	...
<i>25 Medium Irrigation Project (Sukkahar) (NC)</i>						
789	Special Component Plan for Scheduled Castes	...	...	...	0.10	...
Total - 25		...	...	...	0.10	...
<i>80 General</i>						
005	Survey and Investigation	...	...	...	206.07	...
190	Invesments in Public Sector and other Undertakings	...	...	...	0.73	...
789	Special Component Plan for Scheduled Castes	...	...	...	6,148.66	...
796	Tribal Area Sub-Plan	...	...	...	2.25	...
799	Suspense	...	...	...	43.80	...
800	Other Expenditure	...	...	...	209.27	...
Total - 80		...	...	...	6,610.78	...
Total (4701)		4.00	167.33	1,506.00	78,045.59	(+)41,733.25

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads(Capital Account) - Contd.

C. Capital Account of Economic Services - Contd.

(d) Capital Account of Irrigation and Flood Control - Contd.

4702 Capital Outlay on Minor Irrigation -

052 Machinery and Equipment	...	...	...	...	174.01	...
101 Surface Water						
(i) Lift Irrigation Schemes in various Districts	438.62	569.47	...	569.47	21,234.97	(+)29.83
		<i>142.06</i>				
(ii) Diversion Schemes Flow Irrigations Schems in various Districts	141.26	116.01	...	258.07	4,164.84	(+)82.69
(iii) Lift Irrigation Schemes in various Districtss NABARD	6,887.53	5,431.31	...	5,431.31	62,764.70	(-)21.14
(iv) Diversion Schemes Flow Irrigations Schemes in various Districtss under NABARD	2,116.52	2,155.23	...	2,155.23	20,444.47	(+)1.83
(v) Tubewell in various Districts under NABARD	...	...	...	...	83.81	...
(vi) Lift Irrigation Schemes in various Districts under Pradhan Mantri Krishi Sinchai Yojana (AIBP)	5,245.93	673.33	6,059.97	6,733.30	60,380.46	(+)28.35
(vii) Diversion Scheme FIS under in various Districts Pradhan Mantri Krishi (AIBP)	3,701.27	208.13	1,873.18	2,081.31	19,139.14	(-)43.77
(viii) Rain Water Harvesting under NABARD	90.35	...	...	...	5,020.58	(-)100.00
(ix) Jal Se Krishi Ko Bal Yojana	...	...	...	...	1,500.00	...
(x) Doubling Farmers Income through Water Conservation in Himachal Pradesh (EAP)	...	...	...	...	0.94	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4702 Capital Outlay on Minor Irrigation - Contd.						
101 Surface Water - Concltd.						
(xi) Parvat Dhara	...	20.55	...	20.55	421.95	(+)100.00
		<i>142.06</i>				
Total -101	18,621.48	9,174.03	7,933.15	17,249.24	1,95,155.86	(-)7.37
102 Ground Water						
(i) Tubewell Schemes in various Districtss	101.37	59.62	...	59.62	6,827.53	(-)41.19
(ii) Seed Money for Setting up of Ground Water	...	...	...	...	6.91	...
(iii) Tubewell Schemes in various Districtss under NABARD	2,073.12	1,921.12	...	1,921.12	38,435.46	(-)7.33
(iv) Tubewell Schemes in various Districtss	...	...	...	...	46.65	...
Total -102	2,174.49	1,980.74	...	1,980.74	45,316.55	(-)8.91
789 Special Component Plan for Scheduled Castes						
(i) Tubewell Schemes in various Districtss	28.13	19.53	...	19.53	2,614.61	(-)30.57
(ii) Lift Irrigation Schems in various Districtss	164.90	52.40	...	52.40	5,148.54	(-)68.22
(iii) Diversion Schemes in various Districtss	23.84	66.07	...	66.07	4,182.94	(+)177.14
(iv) Lift Irrigation Schems in various Districtss	2,942.57	1,342.26	...	1,342.26	18,360.18	(-)54.38

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4702 Capital Outlay on Minor Irrigation - Contd.						
789 Special Component Plan for Scheduled Castes - Concl'd.						
(v) Diversion Schemes in various Districtss	493.00	1,566.31	...	1,566.31	7,655.20	(+)217.71
(vi) Lift Irrigation Schems in various Districtss under NABARD	2,054.67	255.19	2,296.75	2,551.94	21,764.45	(+)24.20
(vii) Diversion Schemes FIS in various Districtss under	1,374.11	80.16	721.43	801.59	5,845.24	(-)41.66
(viii) Tubewell Schemes in various Districts Under NABARD	319.05	...	...	...	6,994.42	(-)100.00
(ix) Hydrology Project	...	...	...	...	498.00	...
(x) Rain Water Harvesting Structures	84.61	297.49	...	297.49	1,457.44	(+)251.60
(xi) Parvat Dhara	...	17.05	...	17.05	17.05	(+)100.00
Total -789	7,484.88	3,696.46	3,018.18	6,714.64	74,538.07	(-)10.29
796 Tribal Area Sub-Plan						
(i) Expenditure on Minor Irrigation Schemes (LIS)	64.90	71.51	...	71.51	3,572.86	(+)10.18
(ii) Diversion and Flow Irrigation Schemes in various Districtss	483.39	311.69	...	311.69	20,264.87	(-)35.52
(iii) Expenditure on Minor Irrigation Schemes (Field Channels)	...	...	...	...	1,455.84	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4702 Capital Outlay on Minor Irrigation - Concl'd.						
796 Tribal Area Sub-Plan - Concl'd.						
(iv) Expenditure on Minor Irrigation Schemes-Remodelling	...	...	...	...	10.01	...
(v) Survey and Investigation	...	...	...	...	0.07	...
(vi) Lift Irrigation Schemes in various Districtss under National Bank for Agriculture and Rural Development	581.18	490.90	...	490.90	4,341.56	(-)15.53
(vii) Expenditure on Minior Irrigation Schemes (AIBP)	59.12	...	...	...	1,095.01	(-)100.00
(viii) Pradhan Mantri Sinchai Yojana-Har Khet Ko Pani	...	...	...	...	321.35	...
Total -796	1,188.59	874.10	...	874.10	31,061.57	(-)26.46
799 Suspense	...	...	...	...	(-)56.45	...
800 Other Expenditure	...	...	...	...	10,695.38	...
		<i>142.06</i>	...			
Total (4702)	29,469.44	15,725.33	10,951.33	26,818.72	3,56,884.99	(-)8.99
4705 Capital Outlay on Command Area Development						
301 Giri Bata Project	...	...	...	...	324.15	...
302 Balh Valley Project	...	...	...	...	246.14	...
303 Bhabour Sahib Project Phase -I	...	...	...	...	78.20	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4705 Capital Outlay on Command Area Development - Concl'd.						
304 Bhabour Sahib Project Phase- II	...	...	...	...	374.17	...
305 Command Area Development under Minor Irrigation Schemes	...	...	...	...	489.08	...
313 Command Area Development under Minor Irrigation Schemes						
(i) Command Area Development under Minor Irrigation Schemes	4,126.13	2,483.89	...	2,483.89	41,180.44	(-)39.80
Total -313	4,126.13	2,483.89	...	2,483.89	41,180.44	(-)39.80
789 Special Component Plan for Scheduled Castes						
(i) Command Area Development	1,421.47	687.67	...	687.67	8,936.17	(-)51.62
Total -789	1,421.47	687.67	...	687.67	8,936.17	(-)51.62
796 Tribal Area Sub-Plan						
(i) Expenditure on Command Area Development	224.88	317.04	...	317.04	1,429.33	(+)40.98
Total -796	224.88	317.04	...	317.04	1,429.33	(+)40.98
Total (4705)	5,772.48	3,488.60	...	3,488.60	53,057.68	(-)39.56

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
<i>(₹ in lakh)</i>						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4711 Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
052 Machinery and Equipment	...	...	...	...	2.13	...
103 Civil Works						
(i) Flood Control Works	407.23	384.62	...	384.62	1,209.45	(-)5.55
(ii) Flood Control Works under Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development	952.36	248.51	...	248.51	1,903.99	(-)73.91
(iii) Flood Protection Work in Chhounchh Khad Tehsil Indora under Flood Protection Programme	...	...	...	...	700.86	...
(iv) Channelization of Swan River from Daulatpur to Gagret Bridge and its Tributaries (iv) under Flood Management Programme	81.19	<i>1,817.56</i>	...	1,817.56	1,898.75	(+)2,138.65
(v) Anti Erosion Measures for Sakrain, Mallthod, Thothu, Dol and Samour Khad in Dharampur Constituency Districts	810.51	201.07	1,809.50	2,010.57	3,526.64	(+)148.06
Total -103	2,251.29	834.20	1,809.50	4,461.26	9,239.69	(+)98.16

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7

(₹ in lakh)

Expenditure Heads(Capital Account) - Contd.**C. Capital Account of Economic Services - Contd.****(d) Capital Account of Irrigation and Flood Control - Contd.****4711 Capital Outlay on Flood Control Projects - Contd.***01 Flood Control - Contd.*

789 Special Component Plan for Scheduled Castes

(i) Stock	173.11	169.50	...	169.50	6,574.77	(-)2.09
(ii) Channelization of Swan River under RADIF/NABARD	...	...	...	...	2,899.62	...
(iii) Channelization of Bata River	...	...	...	...	7.56	...
(iv) RIDF	330.31	248.01	...	248.01	1,748.77	(-)24.92
(v) Channelization of Swan River other than NABARD	...	...	...	...	275.79	...
(vi) Channelization of Seer Khad from Jahu Khad to Bamson (FMP)	...	...	...	...	429.03	...
(vii) Channelization of Sunkar Bata under Flood Management Programme	...	...	...	...	266.28	...
(viii) Channelization of Swan down stream to Punjab Boundry Phase-III under Flood Management Programme	...	...	...	...	289.05	...
(ix) Channelization of Swan from Daulatpur to Gagret Bridge and its four Tributaries under Flood Management Programme	...	...	...	...	11,767.19	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Contd.</i>						
4711 Capital Outlay on Flood Control Projects - Contd.						
<i>01 Flood Control - Concl'd.</i>						
789 Special Component Plan for Scheduled Castes - Concl'd.						
(x) Flood Protection Work Chhouchh Khad in Tehsil Indora (Flood Management Programme)	...	...	...	...	1,613.67	...
(xi) Anti Erosion Measures for Sakrain,Malthod,Thothu,Dol and Samour Khad in Dharpur Constiuency Mandi	...	134.04	1,206.50	1,340.54	1,340.54	(+)100.00
Total -789	503.42	551.55	1,206.50	1,758.05	27,212.27	(+)249.22
796 Tribal Area Sub-Plan						
(i) Expenditure on Flood Control Works	320.68	264.63	...	264.63	6,982.98	(-)17.48
(ii) Expenditure on Flood Control Programme under	226.74	388.27	...	388.27	877.79	(-)71.24
Total -796	547.42	652.90	...	652.90	7,860.77	(+)19.27
<i>01 Flood Control -</i>						
799 Suspense	...	...	...	...	29.09	...
800 Other Expenditure	...	...	...	...	1,25,162.69	...
Total - 01	3,302.13	2,038.65	3,016.00	6,872.21	1,69,506.63	(+)108.11

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(d) Capital Account of Irrigation and Flood Control - Concl.</i>						
4711 Capital Outlay on Flood Control Projects - Concl.						
<i>03 Drainage</i>						
796 Tribal Area Sub -Plan	...	...	...	...	1.81	...
800 Other Expenditure	...	...	...	...	91.29	...
Total - 03	...	...	...	...	93.10	...
			<i>1,817.56</i>			
Total (4711)	3,302.13	2,038.65	3,016.00	6,872.21	1,69,599.73	(+)108.11
			<i>1,959.62</i>			
Total - (d) Capital Account of Irrigation and Flood Control	38,548.05	21,419.91	15,473.33	38,852.86	6,85,871.08	(+)0.79
<i>(e) Capital Account of Energy -</i>						
4801 Capital Outlay on Power Projects						
789 Special Component Plan for Scheduled Castes	541.50	...	...	...	2,815.85	(-)100.00
<i>01 Hydel Generation</i>						
190 Investments in Public Sector and other Undertakings	1,365.00	499.00	...	499.00(a)	2,45,342.21	(-)63.44

(a) Includes expenditure of ₹ 125.00 lakh as investment in HP Power Corporation Ltd and ₹ 374.00 lakh in HP Power Sector Development Programme (HIMURJA) .

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(e) Capital Account of Energy - Concl.</i>						
4801 Capital Outlay on Power Projects - Concl.						
<i>01 Hydel Generation-Concl.</i>						
789 Special Component Plan for Scheduled Castes	50.50	125.00	...	125.00(a)	85,405.80	(+)147.52
796 Tribal Area Sub-Plan	393.00	250.00	...	250.00(b)	22,306.06	(-)36.39
Total - 01	1,808.50	874.00	...	874.00	3,53,054.07	(-)51.67
<i>05 Transmission and Distribution</i>						
190 Investment in Public Sector and other Undertakings	...	12,941.00	...	12,941.00(c)	13,007.00	(+)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	...	25.00	...
Total - 05	...	12,941.00	...	12,941.00	13,032.00	(+)100.00
<i>80 General</i>						
796 Tribal Area Sub-Plan	...	...	...	...	2,500.00	...
Total - 80	...	...	...	...	2,500.00	...
Total (4801)	2,350.00	13,815.00	...	13,815.00	3,71,401.92	(+)487.87
Total - (e) Capital Account of Energy	2,350.00	13,815.00	...	13,815.00	3,71,401.92	(+)487.87

(a) Represents investment in HP Power Corporation Ltd.

(b) Represents investment in HP Power Corporation Ltd.

(c) Includes expenditure of ₹ 3,490.00 lakh as investment in HP Power Sector Development Programme (HPSEBL), ₹ 3,733.00 lakh in HP Power Sector Development Programme (HPPTCL) and ₹ 5,718.00 lakh HP Power Sector Development Programme (HPPCL).

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(f) Capital Account of Industry and Minerals</i>						
4851 Capital Outlay on Village and Small Industries						
101 Industrial Estates	6,953.58	215.67	...	215.67	19,443.09	(-)96.90
102 Small scale Industries	62.59	8,160.22	...	8,160.22	16,356.00	(+)12,937.58
103 Handloom Industries	...	...	...	...	384.15	...
104 Handicraft Industries	...	...	...	...	53.48	...
107 Sericulture Industries	45.72	90.03	...	90.03	970.53	(+)96.92
109 Composite Village and Small Industries Cooperatives	...	...	...	...	403.80	...
789 Special Component Plan for Scheduled Castes	141.27	430.54	...	430.54	9,355.32	(+)204.76
796 Tribal Area Sub-Plan	6.25	31.97	...	31.97	318.21	(+)411.52
800 Other Expenditure	...	...	...	...	49,544.26	...
Total (4851)	7,209.41	8,928.43	...	8,928.43	96,828.84	(+)23.84
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
190 Investments in Public Sector and other Undertakings	...	...	...	...	12.00	...
Total - 01	...	...	...	...	12.00	...
Total (4853)	...	...	...	...	12.00	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(f) Capital Account of Industry and Minerals - Contd.</i>						
4858 Capital Outlay on Engineering Industries						
<i>01 Electrical Engineering Industries</i>						
190 Investments in Public Sector and other Undertakings	387.00	...
Total - 01	387.00	...
Total (4858)	387.00	...
4859 Capital Outlay on Telecommunication and Electronic Industries						
<i>02 Electronics</i>						
190 Investments in Public Sector and other Undertakings	297.27	...
Total - 02	297.27	...
Total (4859)	297.27	...
4885 Other Capital Outlay on Industries and Minerals						
<i>01 Investments in Industrial Financial Institutions</i>						
190 Investments in Public Sector and other Undertakings	6,871.78	...
200 Other Investments	10.07	...
796 Tribal Area Sub-Plan	139.00	...
Total - 01	7,020.85	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(f) Capital Account of Industry and Minerals - Concl'd.</i>						
4885 Other Capital Outlay on Industries and Minerals -Concl'd.						
<i>60 Others</i>						
796 Tribal Area Sub-Plan	...	...	...	...	1.47	...
800 Other Expenditure	...	...	...	...	12.04	...
Total - 60	...	...	...	...	13.51	...
Total (4885)	...	...	...	...	7,034.36	...
Total - (f) Capital Account of Industry and Minerals	7,209.41	8,928.43	...	8,928.43	1,04,559.47	(+)23.84
<i>(g) Capital Account of Transport</i>						
5002 Capital Outlay on Indian Railways Commercial						
<i>01 Capital Bearing Dividend Liability</i>						
120 New Lines (Construction)	...	...	...	...	59,238.23	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	7,721.77	...
Total - 01	...	...	...	...	66,960.00	...
<i>03 Capital Outlay</i>						
115 New Lines	14,940.17	(-)20,170.00	...	(-)20,170.00*	15,935.72	(-)235.00
789 Special Component Plan for Scheduled Castes	358.00	...	...	...	2,509.00	(-)100.00
796 Tribal Areas Sub-Plan	174.00	...	...	...	174.00	(-)100.00
Total - 03	15,472.17	(-)20,170.00	...	(-)20,170.00	18,618.72	(-)230.36
Total (5002)	15,472.17	(-)20,170.00	...	(-)20,170.00	85,578.72	(-)230.36

* Represents adjustment of unspent amount refunded by Land Acquisition Officer booked as an expenditure in previous year.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	Decrease (-) in per cent during the year 2024-25
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(g) Capital Account of Transport - Contd.</i>						
5053 Capital Outlay on Civil Aviation						
<i>02 Air Ports</i>						
102 Aerodromes	21,243.03	51,431.85	...	51,431.85	82,083.33	(+)142.11
789 Special Component Plan for Scheduled Castes	7,557.00	...	...	...	7,807.00	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	11.34	...
Total - 02	28,800.03	51,431.85	...	51,431.85	89,901.67	(+)78.58
<i>80 General</i>						
796 Tribal Area Sub-Plan	2,781.60	40.25	...	40.25	4,726.56	(-)98.55
800 Other Expenditure	...	...	...	...	2,864.99	...
Total - 80	2,781.60	40.25	...	40.25	7,591.55	(-)98.55
Total (5053)	31,581.63	51,472.10	...	51,472.10	97,493.22	(+)62.98
5054 Capital Outlay on Roads and Bridges						
<i>02 Strategic and Border Roads</i>						
052 Machinery and Equipment	...	...	...	...	88.73	...
337 Road works	...	...	...	...	15,855.03	...
796 Tribal Area Sub-Plan	...	...	...	...	2,209.50	...
Total - 02	...	...	...	...	18,153.26	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(g) Capital Account of Transport - Contd.</i>						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>03 State Highways</i>						
052 Machinery and Equipment	...	...	...	...	1,106.26	...
101 Bridges	...	...	...	...	15,423.64	...
337 Road Works	...	...	...	...	4,31,517.52	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	1,13,890.46	...
796 Tribal Area Sub-Plan	...	...	...	...	10,480.82	...
799 Suspense	...	...	...	...	(-)94.63	...
800 Other Expenditure	...	...	...	...	15,229.38	...
Total - 03	...	...	...	...	5,87,553.45	...
<i>04 Districts and other Roads</i>						
101 Bridges						
(i) Construction of Bridges	6,681.05	2,283.13	...	2,283.13	25,698.27	(-)65.83
(ii) Roads and Bridges Consultancy Charges	...	...	...	...	119.71	...
Total -101	6,681.05	2,283.13	...	2,283.13	25,817.98	(-)65.83

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>04 Districts and other Roads - Contd.</i>						
337 Road Works						
(i) Districts Roads	...	...	...	...	2.35	...
(ii) Construction of Rural Roads	29,831.54	19,419.03	...	19,419.03	2,68,140.58	(-)34.90
(iii) Rural Roads under NABARD	...	...	...	...	158.05	...
(iv) Link Road to Unconnected Panchayats with Highways	...	...	...	...	3,333.10	...
(v) Compensatory Afforestation (Cost and Payment of Net Present Value NPV)	493.05	769.98	...	769.98	27,425.13	(+)56.17
(vi) Expenditure on Steel Crash Barrier and Parapets under 13 th Finance Commission	...	...	...	...	6,181.92	...
(vii) Escalation in Pradhan Mantri Gram Sadak Yojana Works	1,434.11	2,197.00	...	2,197.00	14,427.47	(+)53.20
(viii) Programme Fund and Administrative Expenses Fund under Pradhan Mantri Gramin Sadak Yojana Works	36,870.44	7,682.00	36,692.00	44,374.00	4,88,487.13	(+)20.35
(ix) Improvement of Black Spots	704.88	256.61	...	256.61	34,697.58	(-)63.60
(x) Mukhya Mantri Sadak Yojana	5,981.87	484.49	...	484.49	36,237.91	(-)91.90

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>04 Districts and other Roads - Contd.</i>						
337 Road Works - Contd.						
(xi) Widening of Roads Barotiwala-Parwanoo and Barotiwala Gunnai Parwanoo	...	...	...	...	801.00	...
(xii) Construction of Alternate Roads in Shimla	...	...	...	...	501.00	...
(xiii) Widening of Circular Road in Shimla	...	...	...	...	501.00	...
(xiv) Payment for Arbitration Cases (Roads and Bridges)	1,591.35	892.36	...	892.36	16,996.45	(-)43.92
(xv) Administrative and Contingency Charges out of Funds Received from National Highways Authority of India	...	...	...	...	2,247.38	...
(xvi) Purchase of Machinery and Equipment under Major Districts	3,124.73	280.00	...	280.00	3,715.52	(-)91.04
(xvii) Construction of Major Districts and Other Roads	106.22	152.82	...	152.82	928.12	(+)48.87
(xviii) Construction of Roads Under NABARD	39,353.25	33,791.46	...	33,791.46	2,06,583.12	(-)14.13
(xix) Construction of Roads under Central Road Fund Infrastructure Fund	11,112.43	...	12,332.96	12,332.96	83,125.31	(+)10.98
(xx) World Bank State Roads	8,200.00	1,440.00	...	1,440.00	30,340.00	(-)82.44
(xxi) Himachal Road Improvement Scheme	...	...	...	...	9,752.49	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(g) Capital Account of Transport - Contd.</i>						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>04 Districts and other Roads - Contd.</i>						
337 Road Works - Concltd.						
(xxii) Consultancies for Design/Detailed Project Report of Roads and Bridges	132.24	238.61	...	238.61	882.46	(+)80.44
(xxiii) Roads and Bridges	4,222.78	3,669.71	...	3,669.71	11,942.40	(-)13.10
(xxiv) Pradhan Mantri Gram Sadak Yojana Phase-I and Phase-II	92.00	293.00	...	293.00	385.00	(+)218.48
Total -337	1,43,250.89	71,567.07	49,024.96	1,20,592.03	12,47,792.47	(-)15.82
789 Special Component Plan for Scheduled Castes						
(i) Construction of Rural Roads	9,077.42	4,738.79	...	4,738.79	1,25,570.88	(-)47.80
(ii) Link Road to Unconnected Panchayats with Highways	...	...	...	...	6,685.56	...
(iii) Compensatory Afforestation (Cost and Payment of Net Present Value of Forest Department)	...	...	...	...	1,426.62	...
(iv) Construction of Bridges	2,011.76	972.31	...	972.31	27,829.59	(-)51.67
(v) Road Side Facility	196.67	40.01	...	40.01	1,036.31	(-)79.66
(vi) Training	...	...	...	...	0.05	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>04 Districts and other Roads - Contd.</i>						
<i>789 Special Component Plan for Scheduled Castes - Contd.</i>						
(vii) Expenditure on Steel Crash Barrier and Parapets under 13 th Finance Commission	...	...	...	...	2,524.35	...
(viii) Expenditure on Pradhan Mantri Gramin Sadak Yojana (PMGSY) Works	6,297.56	1,688.00	15,114.00	16,802.00	1,44,884.24	(+)166.80
(ix) Major Districts Roads	84.63	...	...	...	805.03	(-)100.00
(x) Construction of Roads Under NABARD	15,649.37	12,937.31	...	12,937.31	63,386.86	(-)17.33
(xi) Rural Road World Bank	2,800.00	560.00	...	560.00	10,260.00	(-)80.00
(xii) Construction of Roads under Central Road Fund Infrastructure Fund	3,691.91	...	4,450.26	4,450.26	24,485.61	(+)20.54
(xiii) Consultancies for Design/Detailed Project Report of Roads and Bridges	...	13.28	...	13.28	88.26	(+)100.00
(xiv) Escalation of Pradhan Mantri Gram Sadak Yojana Works	893.06	76.00	...	76.00	1,410.06	(-)91.49

(₹ in lakh)

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(g) Capital Account of Transport - Contd.</i>						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>04 Districts and other Roads - Contd.</i>						
789 Special Component Plan for Scheduled Castes - Concl'd.						
(xv) Improvement of Black Spots,Road Safty Measures and Improvement of Geometrics and Riding Quality	242.54	87.49	...	87.49	2,354.58	(-)63.93
(xvi) Mukhya Mantri Sadak Yojana	1,135.22	331.80	...	331.80	3,312.61	(-)70.77
(xvii) Pradhan Mantri Gram Sadak Yojana (Phase-I and Phase-II)	150.00	127.00	...	127.00	277.00	(-)15.33
Total -789	42,230.14	21,571.99	19,564.26	41,136.25	4,16,337.61	(-)2.59
796 Tribal Area Sub-Plan						
(i) Expenditure on Construction of Rural Roads	6,935.43	2,812.93	...	2,812.93	94,651.15	(-)59.44
(ii) Expenditure on Rural Roads under Pradhan Mantri Gramin Sadak Yojana (PMGSY)	2,250.00	603.00	5,400.00	6,003.00	51,512.56	(+)166.80
(iii) Expenditure on construction of Rural Roads under RIDF/NABARD	1,873.36	1,181.86	...	1,181.86	9,560.65	(-)36.91
(iv) Expenditure on Land Compensation including NPV	...	1,241.44	...	1,241.44	4,280.83	(+)100.00

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>04 Districts and other Roads - Contd.</i>						
796 Tribal Area Sub-Plan - Concl'd.						
(v) Link Road to Unconnected Panchayats	...	...	...	...	49.89	...
(vi) Development of Border Area Roads and Bridges under 13 th F.C.	...	...	...	...	2,508.29	...
(vii) Major Districts Roads	57.91	64.74	...	64.74	356.23	(+)11.79
(viii) Consultancies for Design/ Detaild Project Report of Roads and Bridges	12.50	5.19	...	5.19	129.03	(-)58.48
(ix) Esclation of Pradhan Mantri Gramin Sadak Yojana Works	270.00	27.00	...	27.00	432.00	(-)90.00
(x) Improvements of Black Spots, Road Safety Measures and Improvement of Geometrics and Riding Quality	89.46	72.02	...	72.02	906.92	(-)19.49
(xi) Mukhya Mantri Sadak Yojana	391.47	364.68	...	364.68	1,830.24	(-)6.84
(xii) Road Side Facility/Plantation (Horticulture Division)	49.57	...	...	...	49.57	(-)100.00
(xiii) Payment for Arbitration Cases (Roads and Bridges)	5.41	21.33	...	21.33	26.74	(+)294.27
(xiv) World Bank State Roads	...	200.00	...	200.00	200.00	(+)100.00
Total -796	11,935.11	6,594.19	5,400.00	11,994.19	1,66,494.10	(+)0.50

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(g) Capital Account of Transport - Contd.</i>						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>04 Districts and other Roads - Concl'd.</i>						
800 Other Expenditure	96,246.92	...
Total - 04	2,04,097.19	1,02,016.38	73,989.22	1,76,005.60	19,52,689.08	(-)13.76
<i>05 Roads</i>						
052 Machinery and Equipment	167.22	...
Total - 05	167.22	...
<i>80 General</i>						
001 Direction and Administration	33,148.25	...
003 Training	56.51	...
052 Machinery and Equipment	4,747.80	...
190 Investment in Public Sector and other Undertakings	2,500.00	...
<i>796 Tribal Area Sub-Plan</i>						
(i) Expenditure on Establishment under Rural Roads and Bridges Programme	6,113.55	...
(ii) Expenditure on Work Charged Staff Changed into Regular Establishment	237.57	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure	Expenditure during the year 2024-25			Expenditure	Increase(+)/ Decrease (-) in per cent during the year 2024-25
	during 2023-24	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	to end of 2024-25	
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(g) Capital Account of Transport - Contd.</i>						
5054 Capital Outlay on Roads and Bridges - Contd.						
<i>80 General - Contd.</i>						
796 Tribal Area Sub-Plan - Concl'd.						
(iii) Tools and Plants Expenditure on Machinery & Equipment	...	...	...	...	2,791.62	...
(iv) Expenditure on Major Bridges	854.80	271.66	...	271.66	10,858.48	(-)68.22
(v) Expenditure on Ropeways and Cableways	220.77	22.65	...	22.65	622.96	(-)89.74
(vi) Expenditure on Major Bridge under RIDF/NABARD	838.34	310.25	...	310.25	9,143.15	(-)62.99
Total -796	1,913.91	604.56	...	604.56	29,767.33	(-)68.41
799 Suspense	...	...	...	...	(-)159.87	...
800 Other Expenditure						
(i) Road Side Facility/Plantation	500.74	244.81	...	244.81	1,955.48	(-)51.11
(ii) Backward Area	...	...	...	...	2,936.22	...
Total -800	500.74	244.81	...	244.81	4,891.70	(-)51.11

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
<i>80 General - Concl'd.</i>						
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	(-)1,023.76	...
Total - 80	2,414.65	849.37	...	849.37	73,927.96	(-)64.82
Total (5054)	2,06,511.84	1,02,865.75	73,989.22	1,76,854.97	26,32,490.97	(-)14.36
5055 Capital Outlay on Road Transport						
050 Lands and Buildings	2,558.01	7,517.31	...	7,517.31	29,790.69	(+)193.87
102 Acquisition of Fleet	700.00	...	...	...	715.61	(-)100.00
103 Workshop Facilities	...	...	...	...	0.82	...
190 Investments in Public Sector and other Undertakings	6,592.05	45,221.50	...	45,221.50(a)	1,37,509.90	(+)586.00
789 Special Component Plan for Scheduled Castes	2,329.68	1,561.00	...	1,561.00(b)	30,840.15	(-)33.00
796 Tribal Area Sub-Plan	1,068.85	1,350.90	...	1,350.90(c)	15,360.81	(+)26.39
800 Other Expenditure	...	...	...	...	7,874.30	...
Total (5055)	13,248.59	55,650.71	...	55,650.71	2,22,092.28	(+)320.05

(a) Represents investment of ₹ 45,221.50 lakh in HRTC.

(b) Includes investment of ₹ 1,511.00 lakh in HRTC.

(c) Includes investment of ₹ 540.00 lakh in HRTC.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(g) Capital Account of Transport - Concl'd.</i>						
5056 Capital Outlay on Inland Water Transport						
101 Landing Facilities	...	...	...	...	201.66	...
800 Other Expenditure	...	...	...	...	18.43	...
Total (5056)	...	...	...	...	220.09	...
5075 Capital Outlay on other Transport Services						
<i>60 Others</i>						
190 Investment in Public Sector and other Undertakings	1,200.00	2,541.36	...	2,541.36	5,016.36	(+)111.78
789 Special Component Plan for Scheduled Castes	26.00	...	...	...	176.00	(-)100.00
796 Tribal Area Sub-Plan	...	...	...	...	490.50	...
Total - 60	1,226.00	2,541.36	...	2,541.36	5,682.86	(+)107.29
Total (5075)	1,226.00	2,541.36	...	2,541.36	5,682.86	(+)107.29
Total - (g) Capital Account of Transport	2,68,040.23	1,92,359.91	73,989.22	2,66,349.13	30,43,558.17	(-)0.63
<i>(j) Capital Account of General Economic Services</i>						
5452 Capital Outlay on Tourism						
<i>01 Tourist Infrastructure</i>						
101 Tourist Centre	6,204.81	10,747.38	...	10,747.38	17,811.88	(+)73.21

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5452 Capital Outlay on Tourism - Concl'd.						
<i>01 Tourist Infrastructure - Concl'd.</i>						
190 Investments in Public Sector and other Undertakings	...	...	...	...	1,583.65	...
796 Tribal Area Sub-Plan	35.35	150.20	...	150.20	1,411.36	(+)324.89
800 Other Expenditure	...	...	...	...	30,208.19	...
Total - 01	6,240.16	10,897.58	...	10,897.58	51,015.08	(+)74.64
<i>80 General</i>						
003 Training	...	...	...	...	37.48	...
104 Promotion and Publicity	...	...	...	...	32.49	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	2,827.25	...
796 Tribal Area Sub-Plan	132.30	53.23	...	53.23	2,279.34	(-)59.77
800 Other Expenditure	...	...	...	...	259.03	...
Total - 80	132.30	53.23	...	53.23	5,435.59	(-)59.77
Total (5452)	6,372.46	10,950.81	...	10,950.81	56,450.67	(+)71.85

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Contd.						
C. Capital Account of Economic Services - Contd.						
<i>(j) Capital Account of General Economic Services - Contd.</i>						
5465 Investment in General Financial and Trading Institutions						
<i>02 Investment in Trading Institutions</i>						
190 Investment in Public Sector and Other Undertakings	...	...	...	...	328.61	...
Total - 02	...	...	...	...	328.61	...
Total (5465)	...	...	...	...	328.61	...
5475 Capital Outlay on other General Economic Services						
101 Land Ceilings	...	...	...	...	29.46	...
102 Civil Supplies	5.66	7.97	...	7.97	49.70	(+)40.81
115 Financial Support for Infrastructure Development	26,300.36	20,604.81	...	20,604.81	69,321.12	(-)21.66
202 Compensation to Land holders on abolition of Zamindari System	...	...	...	...	23.82	...
789 Special Component Plan for Scheduled Castes	...	3,545.08	...	3,545.08	3,545.08	(+)100.00
796 Tribal Area Sub-Plan	908.41	726.35	...	726.35	3,065.78	(-)20.04

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2023-24	Expenditure during the year 2024-25			Expenditure to end of 2024-25	Increase(+)/ Decrease (-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
1	2	3	4	5	6	7
(₹ in lakh)						
Expenditure Heads(Capital Account) - Concl'd.						
C. Capital Account of Economic Services - Concl'd.						
(j) Capital Account of General Economic Services - Concl'd.						
5475 Capital Outlay on other General Economic Services- Concl'd.						
800 Other Expenditure	...	...	...	...	1,80,429.19	...
Total (5475)	27,214.43	24,884.21	...	24,884.21	2,56,464.15	(-)8.56
<i>Total - (j) Capital Account of General Economic Services</i>	<i>33,586.89</i>	<i>35,835.02</i>	...	<i>35,835.02</i>	<i>3,13,243.43</i>	(+)6.69
		<i>1,959.62</i>				
Total - C.Capital Account of Economic Services	3,52,947.11	2,78,697.05	90,362.55	3,71,019.22	46,76,044.94	(+)5.12
		<i>2,434.43</i>				
Total - Expenditure Heads(Capital Account)	5,62,978.51	4,97,671.45	95,577.40	5,95,683.28*	73,07,499.94	(+)5.81
Salary	...	...	...	...
Subsidy	...	...	...	...
Grants-in-Aid	...	...	...	...

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

Annexure: Release/Expenditure under Centrally Sponsored Schemes/Other than CSS (Central Assistance, Special Assistance, etc.) (including capital expenditure)

(₹ in lakh)

Sl. No	Name of the Scheme (Ministry/Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally sponsored Schemes									
M/o Agriculture & Farmers Welfare									
1	Green Revolution-Krishionnati Yojana	3,463.10	3,460.94	(-)2.16	384.55	385.90	1.35	3,846.84	3,846.84
2	Green Revolution-Rashtriya Krishi Vikas Yojana (RKVY)	5,226.59	5,162.76	(-)63.83	573.64	609.14	35.50	5,771.90	5,771.89
3	National Mission on Natural Farming	23.96	23.96	...	2.66	2.66	...	26.62	26.62
4	White Revolution-Rashtriya Pashudhan Vikas Yojana	600.98	600.99	0.01	125.85	125.85	...	726.84	726.84
M/o Fisheries Animal Husbandry & Dairying-785									
5	Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin Under NFSA	4,273.58	4,273.58	...	1,424.53	1,449.00	24.47	5,722.58	5,722.58
M/o Consumer Affairs, Food and Public Distribution									
6	Scheme for Modernization and Reforms through Technology in Public Distribution System (Smart-PDS)	23.27	23.27	...	2.59	2.59	...	25.86	25.85
M/o Environment, Forests & Climate Change									
7	Forest Fire Prevention and Management Scheme	1.67	0.39	(-)1.28	0.04	0.04	...	0.43	0.43
8	Integrated Development of Wildlife Habitats	212.88	172.31	(-)40.57	19.15	19.14	(-)0.01	191.45	191.45
M/o Finance									
9	Externally Aided Projects- Grants for CSS	1,26,289.14	...	(-)1,26,289.14	...	1,24,588.58	...	1,24,588.58	1,24,588.58
M/o Food Processing Industries									
10	PM Formalization of Micro Food Processing Enterprises Scheme (PM-FME)	349.30	349.30	...	33.30	33.30	...	382.60	382.60
M/o Health & Family Welfare									
11	Tertiary Care Programmes	981.57	630.07	(-)351.50	70.01	70.02	(+)0.01	700.09	700.09
12	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	2,964.80	6,050.30	3,085.50	672.26	672.26	...	6,722.56	6,722.56

Annexure: Release/Expenditure under Centrally Sponsored Schemes/Other than CSS (Central Assistance, Special Assistance, etc.) (including capital expenditure)

(₹ in lakh)

Sl. No	Name of the Scheme (Ministry/Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally sponsored Schemes									
M/o Health & Family Welfare									
13	Flexible Pool for RCH & Health System Strengthening National Health Programme and National Urban Health Mission	37,875.50	36,359.00	(-)1,516.50	4,039.89	5,676.00	1,636.11	42,035.00	42,035.00
14	Family Welfare Infrastructure Maintenance	13,988.12	4,202.39	(-)9785.73	...	...	...	4,202.39	4,202.39
M/o Ayush									
15	National Ayush Mission (NAM)	2,899.09	2,899.09	...	322.12	322.12	...	3,221.21	3,221.21
M/o Home Affairs									
16	Modernisation of Police Forces	344.25	699.76	355.51	31.78	32.00	0.22	731.76	731.76
17	Border Area Development Program	2,140.18	2,140.18	...	237.80	237.80	...	2,377.98	2,377.98
18	Protection of Civil Rights (PCR) Act 1955 and the SCs and STs (Preventions of Atrocities) Act 1989	203.83	408.97	205.14	408.97	416.96	7.99	825.93	825.93
M/o Law & Justice									
19	Infrastructure Facilities for Judiciary	1,362.00	1,362.00	...	151.33	152.22	0.89	1,514.22	1,514.22
M/o Cooperation									
20	Computerization of Primary Agricultural Credit Societies	400.86	675.00	274.14	85.20	75.00	(-)10.20	750.00	750.00
M/o Drinking Water & Sanitation									
21	Swachh Bharat Abhiyan (Gramin)	2,864.72	2,911.42	46.70	323.49	328.26	4.77	3,239.68	3,239.68
M/o Fisheries									
22	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,205.68	1,473.69	268.01	163.74	164.55	0.81	1,638.24	1,638.24
M/o Housing & Urban Affairs									
23	National Urban Livelihood Mission (NULM)	300.00	300.00	...	33.33	11.11	(-)22.22	311.11	311.11
24	Urban Rejuvenation Mission-500 Habitations (AMRUT)	5,111.06	5,142.76	31.70	567.89	567.90	0.01	5,710.66	5,710.66
25	Swachh Bharat Mission- Urban	104.74	2,832.10	2,727.36	314.68	316.49	1.81	3,148.59	3,148.60
26	Pradhan Mantri Awas Yojana-Urban	1,176.11	1,266.50	90.39	140.72	290.77	150.05	1,557.27	1,557.27

Annexure: Release/Expenditure under Centrally Sponsored Schemes/Other than CSS (Central Assistance, Special Assistance, etc.) (including capital expenditure)

(₹ in lakh)

Sl. No	Name of the Scheme (Ministry/Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally sponsored Schemes									
M/o Minority Affairs									
27	Pradhan Mantri Jan Vikas Karyakaram for Minorities	500.00	500.00	...	55.55	55.55	...	555.55	555.55
M/o Panchayatiraj									
28	Rashtriya Gram Swaraj Abhiyan (RGSA)	2,721.00	2,721.00	...	302.23	302.33	0.10	3,023.33	3,023.33
Road Transport & Highways-729									
29	Grant for State Road and Infrastructure Fund	13,096.00	16,783.22	3,687.22	...	...	...	16,783.22	16,783.22
M/o Rural Development									
30	Pradhan Mantri Gram Sadak Yojana	63,482.00	57,206.00	(-)6,276.00	6,356.22	9,973.00	3,616.78	67,179.00	67,179.00
31	Pradhan Mantri Awas Yojana Rural	87,138.75	58,357.75	(-)28,781.00	6,484.19	6,644.72	160.53	65,002.47	65,002.47
32	National Rural Livelihood Mission	11,518.83	8,430.48	(-)3,088.35	936.72	939.35	2.63	9,369.83	9,369.83
33	Mahatma Gandhi National Rural Employment Guarantee Programme	41,358.25	41,362.00	3.75	11,373.12	11,373.12	...	52,735.12	52,735.12
M/o Education									
34	Samagra Shiksha Abhiyan-Secondary Education	52,620.03	60,814.64	8,194.61	6,757.18	6,799.91	42.73	67,614.55	67,614.55
35	Strengthening Teaching Learning and Results for States (STARS)	17,579.81	17,579.75	(-)0.06	1,953.31	1,953.31	...	19,533.06	19,533.06
36	New India Literacy Programme (NILP)	79.56	79.56	...	8.84	8.84	...	88.40	88.40
37	Pradhan Mantri Schools for Rising India	13,535.11	10,151.33	(-)3,383.78	1,127.93	1,127.94	0.01	11,279.27	11,279.27
38	Post-Matric Scholarship for OBC/SC Students	111.68	1,100.71	989.03	122.30	135.00	12.70	1,235.71	1,235.71

Annexure: Release/Expenditure under Centrally Sponsored Schemes/Other than CSS (Central Assistance, Special Assistance, etc.) (including capital expenditure)

(₹ in lakh)

Sl. No	Name of the Scheme (Ministry/Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally sponsored Schemes									
M/o School Education									
39	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	1,790.00	1,790.00	...	198.89	198.89	...	1,988.89	1,988.89
40	National Programme of Mid Day Meals in Schools	9,569.66	11,349.96	1,780.30	1,261.11	1,149.35	(-)111.76	12,499.31	12,499.31
M/o Social Justice & Empowerment									
41	Umbrella Scheme for Development of Scheduled Castes (Pre/Post Matric Scholarship and SCA to SCSP)	202.29	...	(-)202.29	...	...	...	...	...
42	Atal Vayo Abhyuday Yojana (AVYAY)	22.06	...	(-)22.06	...	...	...	...	...
43	Umbrella Programme for Development of Scheduled Tribes- Tribal Education	690.50	500.00	(-)190.50	55.55	75.84	20.29	575.84	575.84
44	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)	1,368.73	...	(-)1,368.73	...	...	...	...	...
M/o Tribal Affairs									
45	Grants Under Proviso to Article 275 (1) of the Constitution- Welfare of Schedule Tribes	2,244.23	...	(-)2,244.23	2,486.17	2,486.17	...	2,486.17	2,486.17
M/o Jal Shakti & Water Resources									
46	Pradhan Mantri Krishi Sinchai Yojana-Watershed Development Component	2,134.00	2,134.00	...	237.11	237.11	...	2,371.11	2,371.11
47	Pradhan Mantri Krishi Sinchai Yojana-(Har Khet Ko Pani/AIBP/FMP)	3,862.96	10,951.33	7,088.37	1,216.81	1,216.81	...	12,168.14	12,168.15
48	PMKSY-Accelerated Irrigation Benefit Programme and National/Special Projects	36,952.51	57,446.51	20,494.00	4,080.39	19,898.81	15,818.42	77,345.32	77,345.32

Annexure: Release/Expenditure under Centrally Sponsored Schemes/Other than CSS (Central Assistance, Special Assistance, etc.) (including capital expenditure)

(₹ in lakh)

Sl. No	Name of the Scheme (Ministry/Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally sponsored Schemes									
M/o Women and Child Development									
49	Integrated Child Development Services (ICDS)	35,075.68	24,226.24	(-)10,849.44	5,040.12	2,665.15	(-)2,374.97	26,891.39	26,891.39
50	Mission for Empowerment & Protection of Women	3,198.19	1,618.14	(-)1,580.05	179.79	179.74	(-)0.05	1,797.88	1,797.88
51	National Mission for Safety of Women (Fast Track Special Courts-Nirbhaya Fund)	222.24	225.31	3.07	25.03	15.28	(-)9.75	240.59	240.59
	Total-	6,15,461.05*	4,68,748.66	(-)1,46,712.39	60,388.08	2,03,985.88**	1,43,597.80	6,72,734.54#	6,72,734.54

* Difference of ₹ 3.00 lakh with M.H. 1601-06 in Statement 14 due to refund to GoI.

** Includes expenditure of ₹ 1,24,588.58 lakh funded from Externally Aided Projects Grants from GoI, which should have been included in Central share.

Includes Revenue Expenditure ₹ 5,13,117.91 lakh and Capital Expenditure ₹ 1,59,616.63 lakh.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest Paid
					Amount	Per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt -							
6003 Internal Debt of the State Government -							
101 Market Loans	52,14,705.80	7,35,900.00	2,34,500.00	57,16,105.80	5,01,400.00	(+)9.62	4,01,959.73
103 Loans from Life Insurance Corporation of India	1,292.95	...	284.80	1,008.15	(-)284.80	(-)22.03	101.39
105 Loans from the National Bank for Agricultural and Rural Development	3,64,022.73	84,999.07	63,800.74	3,85,221.06	21,198.33	(+)5.82	15,891.77
106 Compensation and other Bonds	2,31,240.00	...	28,905.00	2,02,335.00	(-)28,905.00	(-)12.50	18,351.45
108 Loans from National Cooperative Development Corporation	7,511.21	...	2,509.66	5,001.55	(-)2,509.66	(-)33.41	822.40
109 Loans from Other Institutions	...	1,678.00	...	1,678.00	1,678.00	...	43.59
110 Ways and Means Advances from the Reserve Bank of India	...	15,87,470.09	14,22,228.20	1,65,241.89	1,65,241.89	...	1,240.04
111 Special Securities issued to National Small Savings Funds of the Central Government	3,25,155.99	...	56,909.92	2,68,246.07	(-)56,909.92	(-)17.50	30,899.77
Total (6003)	61,43,928.68	24,10,047.16	18,09,138.32	67,44,837.52	6,00,908.84	(+)9.78	4,69,310.14
6004 Loans and Advances from the Central Government -							
01 Non-Plan Loans -							
201 House Building Advances	7.85	...	1.31	6.54	(-)1.31	(-)16.71	0.71
800 Other Loans	101.13	...	36.26	64.87	(-)36.26	(-)35.85	11.91
Total - 01	108.98	...	37.57	71.41	(-)37.57	(-)34.48	12.62
02 Loans for State/Union Territory Plan Schemes -							
101 Block Loans	1,23,194.27*	...	5,954.66	1,17,239.61	(-)5,954.66	(-)4.83	8,298.23
105 State Plan Loans consolidated in terms of recommendations of 12 th Finance Commission	983.01	...	983.01	...	(-)983.01	(-)100.00	73.73
Total - 02	1,24,177.28	...	6,937.67	1,17,239.61	(-)6,937.67	(-)5.59	8,371.96
07 Pre-1984-85 Loans -							
102 National Loan Scholarship Scheme	12.76	...	...	12.76	...	...	...
Total - 07	12.76	...	...	12.76	...	...	...

* Differs from last year closing balance by ₹1,71,700.00 lakh due to prior period adjustment on account of back to back loan of GST Compensation.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest Paid
					Amount	Per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
E. Public Debt -Concl.							
6004 Loans and Advances from the Central Government -Concl.							
<i>09 Other Loans For States/Union Territory With Legislature Schemes-</i>							
101 Block Loans	4,41,889.79*	2,52,168.84	767.27	6,93,291.36	2,51,401.57	(+)56.89	...
<i>Total - 09</i>	4,41,889.79	2,52,168.84	767.27	6,93,291.36	2,51,401.57	(+)56.89	...
Total (6004)	5,66,188.81	2,52,168.84	7,742.51	8,10,615.14	2,44,426.33	(+)43.17	8,384.58
Total - E. Public Debt	67,10,117.49	26,62,216.00	18,16,880.83	75,55,452.66	8,45,335.17	(+)12.60	4,77,694.72
Other Liabilities							
I. Small Savings, Provident Funds etc.							
(b) State Provident Funds							
8009 State Provident Funds	19,02,366.58	5,13,296.17	3,61,074.57	20,54,588.18	1,52,221.60	(+)8.00	1,35,944.74
Total (b) State Provident Funds	19,02,366.58	5,13,296.17	3,61,074.57	20,54,588.18	1,52,221.60	(+)8.00	1,35,944.74
(c) Other Accounts							
8011 Insurance and Pension Funds	31,391.06	3,434.87	2,675.47	32,150.46	759.40	(+)2.42	2,675.44
Total (c) Other Accounts	31,391.06	3,434.87	2,675.47	32,150.46	759.40	(+)2.42	2,675.44
Total - I. Small Savings, Provident Funds etc.	19,33,757.64	5,16,731.04	3,63,750.04	20,86,738.64	1,52,981.00	(+)7.91	1,38,620.18
J. Reserve Funds							
(a) Reserve Funds bearing Interest							
8121 General and other Reserve Funds	1,96,907.00	1,48,658.35	71,644.69	2,73,920.66	77,013.66	(+)39.11	7,686.27
Total (a) Reserve Funds bearing Interest	1,96,907.00	1,48,658.35	71,644.69	2,73,920.66	77,013.66	(+)39.11	7,686.27
(b) Reserve Funds not bearing Interest							
8229 Development and Welfare Funds	25,447.83	...	12,778.75	12,669.08	(-)12,778.75	(-)50.22	...
8235 General and other Reserve Funds-	5,621.89	6,692.48	10,960.27	1,354.10	(-)4,267.79	(-)75.91	...
Total (b) Reserve Funds not bearing Interest	31,069.72	6,692.48	23,739.02	14,023.18	(-)17,046.54	(-)54.87	...
Total J. Reserve Funds	2,27,976.72	1,55,350.83	95,383.71	2,87,943.84	(+)59,967.12	(+)26.30	7,686.27

* Differs from last year closing balance by ₹1,55,094.01 lakh due to prior period adjustment on account of back to back loan of GST Compensation.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest Paid
					Amount	Per cent	
1	2	3	4	5	6	7	8
(₹ in lakh)							
Other Liabilities-Concl.							
K. Deposits and Advances							
(a) Deposits bearing Interest							
8336 Civil Deposits	...	0.24	0.24	...	...	...	...
8342 Other Deposits	1,649.94	2,142.40	2,132.59	1,659.75	(+)9.81	(+)0.59	...
Total (a) Deposits bearing Interest	1,649.94	2,142.64	2,132.83	1,659.75	(+)9.81	(+)0.59	...
(b) Deposits not bearing Interest							
8443 Civil Deposits	3,53,672.36	3,96,742.78	3,58,319.05	3,92,096.09	38,423.73	(+)10.86	...
8448 Deposits of Local Funds	1,487.85	12,576.98	12,611.47	1,453.36	(-)34.49	(-)2.32	...
8449 Other Deposits	7,838.48	702.95	696.02	7,845.41	6.93	(+)0.09	...
Total (b) Deposits not bearing Interest	3,62,998.69	4,10,022.71	3,71,626.54	4,01,394.86	(+)38,396.17	(+)10.57	...
Total- K. Deposits and Advances^(a)	3,64,648.63	4,12,165.35	3,73,759.37	4,03,054.61	38,405.98	(+)10.53	...
Total- Other Liabilities	25,26,382.99	10,84,247.22	8,32,893.12	27,77,737.09	2,51,354.10	(+)9.95	1,46,306.45
Total-Public Debt and Other Liabilities	92,36,500.48	37,46,463.22	26,49,773.95	1,03,33,189.75*	10,96,689.27	(+)11.87	6,24,001.17

(a) Excludes data of Advances.

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

ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
1	2	3	4	5
E. Public Debt -				
6003 Internal Debt of the State Government-				
101 Market Loans -				
(i) Market Loans (bearing Interest) -				
9.63 percent HPSDL, 2024	55,000.00	...	55,000.00	...
9.23 percent HPSDL, 2024	20,000.00	...	20,000.00	...
8.98 percent HPSDL, 2024	20,000.00	...	20,000.00	...
8.96 percent HPSDL, 2024	15,000.00	...	15,000.00	...
9.00 percent H.P. Govt. Stock, 2024	15,000.00	...	15,000.00	...
8.87 percent HPSDL, 2024	40,000.00	...	40,000.00	...
8.45 percent HPSDL, 2024	20,000.00	...	20,000.00	...
8.26 percent HPSDL, 2024	10,000.00	...	10,000.00	...
8.13 percent HPSDL, 2025	30,000.00	...	30,000.00	...
8.08 percent HPSDL, 2025	9,500.00	...	9,500.00	...
8.07 percent HPSDL, 2025	65,000.00	...	...	65,000.00
8.25 percent HPSDL, 2025	50,000.00	...	...	50,000.00
8.16 percent HPSDL, 2025	20,000.00	...	...	20,000.00
7.95 percent HPSDL, 2025	50,000.00	...	...	50,000.00
8.17 percent HPSDL, 2025	30,000.00	...	...	30,000.00
7.17 percent HPSDL, 2026	70,000.00	...	...	70,000.00
7.39 percent HPSDL, 2026	30,000.00	...	...	30,000.00
7.25 percent HPSDL, 2027	1,00,000.00	...	...	1,00,000.00
7.62 percent HPSDL, 2027	70,000.00	...	...	70,000.00
7.91 percent HPSDL, 2027	70,000.00	...	...	70,000.00
7.54 percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.27 percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.30 percent HPSDL, 2027	80,000.00	...	...	80,000.00
7.49 percent HPSDL, 2032	70,000.00	...	...	70,000.00
7.53 percent HPSDL, 2027	30,000.00	...	...	30,000.00
7.68 percent HPSDL, 2027	50,000.00	...	...	50,000.00
7.88 percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.77 percent HPSDL, 2028	50,000.00	...	...	50,000.00

(₹ in lakh)

ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
1	2	3	4	5
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -contd.				
(i) Market Loans (bearing Interest)-contd.				
8.56 percent HPSDL, 2028	50,000.00	...	...	50,000.00
8.30 percent HPSDL, 2029	50,000.00	...	...	50,000.00
8.43 percent HPSDL, 2029	50,000.00	...	...	50,000.00
8.20 percent Himachal PR SDL, 2031	40,000.00	...	...	40,000.00
8.12 percent Himachal PR SDL, 2029	20,000.00	...	...	20,000.00
7.13 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
7.05 percent Himachal PR SDL, 2029	25,000.00	...	...	25,000.00
7.18 percent Himachal PR SDL, 2029	25,000.00	...	...	25,000.00
7.25 percent Himachal PR SDL, 2029	20,000.00	...	...	20,000.00
7.17 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
7.20 percent Himachal PR SDL, 2035	50,000.00	...	...	50,000.00
7.18 percent Himachal PR SDL, 2032	50,000.00	...	...	50,000.00
7.11 percent Himachal PR SDL, 2028	20,000.00	...	...	20,000.00
7.11 percent Himachal PR SDL, 2030	30,000.00	...	...	30,000.00
6.95 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
6.95 percent Himachal PR SDL, 2034	50,000.00	...	...	50,000.00
6.29 percent Himachal PR SDL, 2026	66,000.00	...	...	66,000.00
6.95 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
7.30 percent Himachal PR SDL, 2030	42,000.00	...	...	42,000.00
6.36 percent Himachal PR SDL, 2028	50,000.00	...	...	50,000.00
6.90 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.51 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.45 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
6.53 percent Himachal PR SDL, 2029	50,000.00	...	...	50,000.00
6.60 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.57 percent Himachal PR SDL, 2030 June	50,000.00	...	...	50,000.00
6.57 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.63 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00

(₹ in lakh)

ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
1	2	3	4	5
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -contd.				
(i) Market Loans (bearing Interest)-contd.				
6.63 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
7.02 percent Himachal PR SDL, 2036	50,000.00	...	...	50,000.00
7.05 percent Himachal PR SDL, 2035	50,000.00	...	...	50,000.00
6.98 percent Himachal PR SDL, 2032	50,000.00	...	...	50,000.00
6.93 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
6.86 percent Himachal PR SDL, 2030	50,000.00	...	...	50,000.00
6.91 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
6.93 percent Himachal PR SDL, 2032	50,000.00	...	...	50,000.00
6.92 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
7.14 percent Himachal PR SDL, 2033	50,000.00	...	...	50,000.00
7.03 percent Himachal PR SDL, 2031	50,000.00	...	...	50,000.00
7.76 percent Himachal PR SDL, 2030	60,000.00	...	...	60,000.00
7.82 percent Himachal PR SDL, 2032	40,000.00	...	...	40,000.00
7.57 percent Himachal PR SDL, 2031	40,000.00	...	...	40,000.00
7.89 percent Himachal PR SDL, 2037	50,000.00	...	...	50,000.00
7.43 percent Himachal PR SDL, 2028	60,000.00	...	...	60,000.00
7.48 percent Himachal PR SGS, 2033	50,000.00	...	...	50,000.00
7.49 percent Himachal PR SGS, 2034	50,000.00	...	...	50,000.00
7.50 percent Himachal PR SGS, 2036	70,000.00	...	...	70,000.00
7.50 percent Himachal PR SGS, 2037	80,000.00	...	...	80,000.00
7.85 percent Himachal PR SGS, 2036	50,000.00	...	...	50,000.00
7.84 percent Himachal PR SGS, 2037	50,000.00	...	...	50,000.00
7.87 percent Himachal PR SGS, 2035	50,000.00	...	...	50,000.00
7.87 percent Himachal PR SGS, 2034	50,000.00	...	...	50,000.00
7.63 percent Himachal PR SGS, 2037	50,000.00	...	...	50,000.00
7.57 percent Himachal PR SGS, 2032	50,000.00	...	...	50,000.00
7.70 percent Himachal PR SGS, 2038	80,000.00	...	...	80,000.00
7.70 percent Himachal PR SGS, 2036	70,000.00	...	...	70,000.00

(₹ in lakh)

ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
1	2	3	4	5
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -contd.				
(i) Market Loans (bearing Interest)-contd.				
7.59 percent Himachal PR SGS, 2038	1,30,000.00	...	...	1,30,000.00
7.76 percent Himachal PR SGS, 2033	90,000.00	...	...	90,000.00
7.72 percent Himachal PR SGS, 2031	60,000.00	...	...	60,000.00
7.79 percent Himachal PR SGS, 2038	1,00,000.00	...	...	1,00,000.00
7.75 percent Himachal PR SGS, 2032	70,000.00	...	...	70,000.00
7.26 percent Himachal PR SGS, 2029	30,000.00	...	...	30,000.00
7.29 percent Himachal PR SGS, 2031	50,000.00	...	...	50,000.00
7.45 percent Himachal PR SGS, 2033	50,000.00	...	...	50,000.00
7.50 percent Himachal PR SGS, 2038	50,000.00	...	...	50,000.00
7.42 percent Himachal PR SGS, 2038	50,000.00	...	...	50,000.00
7.62 percent Himachal PR SGS, 2043	1,00,000.00	...	...	1,00,000.00
7.74 percent Himachal PR SGS, 2038	80,000.00	...	...	80,000.00
7.61 percent Himachal PR SGS, 2038	70,000.00	...	...	70,000.00
7.65 percent Himachal PR SGS, 2035	50,000.00	...	...	50,000.00
7.67 percent Himachal PR SGS, 2034	50,000.00	...	...	50,000.00
7.64 percent Himachal PR SGS, 2039	50,000.00	...	...	50,000.00
7.39 percent Himachal PR SGS, 2034	50,000.00	...	...	50,000.00
7.41 percent Himachal PR SGS, 2036	60,000.00	...	...	60,000.00
7.52 percent Himachal PR SGS, 2039	67,200.00	...	...	67,200.00
7.45 percent Himachal PR SGS, 2044	...	1,00,000.00	...	1,00,000.00
7.47 percent Himachal PR SGS, 2033	...	70,000.00	...	70,000.00
7.44 percent Himachal PR SGS, 2034	...	50,000.00	...	50,000.00
7.46 percent Himachal PR SGS, 2036	...	70,000.00	...	70,000.00
7.35 percent Himachal PR SGS, 2034	...	50,000.00	...	50,000.00
7.25 percent Himachal PR SGS, 2033	...	50,000.00	...	50,000.00
7.22 percent Himachal PR SGS, 2039	...	70,000.00	...	70,000.00
7.08 percent Himachal PR SGS, 2034	...	60,000.00	...	60,000.00
7.13 percent Himachal PR SGS, 2039	...	50,000.00	...	50,000.00

(₹ in lakh)

ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -Concl'd.				
101 Market Loans -concl'd.				
(i) Market Loans (bearing Interest)-concl'd.				
7.11 percent Himachal PR SGS, 2034	...	50,000.00	...	50,000.00
7.12 percent Himachal PR SGS, 2036	...	50,000.00	...	50,000.00
7.26 percent Himachal PR SGS, 2035	...	32,200.00	...	32,200.00
7.10 percent Himachal PR SGS, 2040	...	33,700.00	...	33,700.00
Total - (i) Market Loans (bearing Interest)	52,14,700.00	7,35,900.00	2,34,500.00	57,16,100.00
(ii) Market Loans (not bearing Interest) -				
14.00 percent H.P. State Development Loan, 2005	1.00	...	...	1.00
10.35 percent H.P. State Development Loan, 2011	0.80	...	...	0.80
12.00 percent H.P. State Development Loan, 2011	4.00	...	...	4.00
Total - (ii) Market Loans (not bearing Interest)	5.80			5.80
Total - 101-Market Loans	52,14,705.80	7,35,900.00	2,34,500.00	57,16,105.80
103 Loans from Life Insurance Corporation of India	1,292.95	...	284.80	1,008.15
105 Loans from the National Bank for Agricultural and Rural Development	3,64,022.73	84,999.07	63,800.74	3,85,221.06
106 Compensation and other Bonds	2,31,240.00	...	28,905.00	2,02,335.00
108 Loans from National Cooperative Development Corporation	7,511.21	...	2,509.65	5,001.56
109 Loans from other Institutions				
(i) Loans From National Housing Bank	...	1,678.00	...	1,678.00
Total - 109	...	1,678.00	...	1,678.00
110 Ways and Means Advances from the Reserve Bank of India				
(i) Normal Ways and Means Advances from the Reserve Bank of India	...	11,26,783.00	10,49,083.00	77,700.00
(ii) Short Fall and Overdraft from Reserve Bank of India	...	4,60,687.09	3,73,145.20	87,541.89
Total - 110	...	15,87,470.09	14,22,228.20	1,65,241.89
111 Special Securities issued to National Small Savings Fund of the Central Government	3,25,155.99	...	56,909.92	2,68,246.07
Total-111	3,25,155.99	...	56,909.92	2,68,246.07
Total - (6003)	61,43,928.68	24,10,047.16	18,09,138.31	67,44,837.53

ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6004 Loans and Advances from the Central Government-				
<i>01 Non-Plan Loans - Concl'd.</i>				
201 House Building Advances	7.85	...	1.31	6.54
800 Other Loans				
(i) Modernisation of Police Forces	100.66	...	36.26	64.40
(ii) Educational Loans General Education National Scholarship	0.47	...	...	0.47
Total - 800	101.13	...	36.26	64.47
Total - 01	108.98	...	37.57	71.41
<i>02 Loans for State/Union Territory Plan Schemes -</i>				
101 Block Loans				
(i) Normal Loans	61,417.30	...	5,954.66	55,462.64
(ii) Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	3,375.57	...	...	3,375.57
(iii) Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2012)	159.08	...	...	159.08
(iv) Externally Aided Project (Hydrology Project Phase-II-2011)	1,152.77	...	...	1,152.77
(v) Externally Aided Project loans (B2B) infrastructure Tourism Development Project -I (IDA-2016)	3,789.55	...	...	3,789.55
(vi) Payment of back to back loan to state in lieu of GST Compensation shortfall	...	...	...	...
(vii) Payment of loan under "Scheme for special assistance to States for Capital Expenditure"	53,300.00	...	...	53,300.00
Total - 101	1,23,194.27*	...	5,954.66	1,17,239.61
105 State Plan Loans consolidated in terms of recommendations of the 12 th Finance Commission	983.01	...	983.01	...
Total - 02	1,24,177.28	...	6,937.67	1,17,239.61

* Differs from last year closing balance by ₹ 1,71,700.00 lakh due to prior period adjustment on account of back to back loan of GST Compensation.

ANNEXURE TO STATEMENT No. 17

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025
1	2	3	4	5
E. Public Debt - Concl'd.				
(₹ in lakh)				
6004 . Loans and Advances from the Central Government-Concl'd.				
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme -	12.76	...	...	12.76
Total - 07	12.76	...	...	12.76
<i>09 Other Loans for State/Union Territory with Legislature Schemes-</i>				
101 Block Loans				
(i) Normal Loans	30,785.21	14,032.08*	767.27	44,050.02
(ii) Scheme for Special Assistance as Loan to State for Capital Expenditure	80,000.00	...	...	80,000.00
(iii) Scheme for Special Assistance as Loan to State for Capital Investment	2,16,676.59	2,38,136.76	...	4,54,813.35
(iv) Back to Back Loan to State in lieu of GST Compensation Shortfall	1,14,428.00	...	...	1,14,428.00
Total - 09	4,41,889.80**	2,52,168.84	767.27	6,93,291.37
Total - (6004)	5,66,188.81	2,52,168.84	7,742.51	8,10,615.14
Total - Public Debt	67,10,117.49	26,62,216.00	18,16,880.82	75,55,452.67

* Represents EAP Loans.

** Differs from last year closing balance by ₹ 1,55,094.01 lakh due to prior period adjustment on account of back to back loan of GST Compensation.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans	Loans from			Compensation and other Bonds	Loans from NCDC	Special securities issued to NSSF of Central Govt.	WMA/Over Draft	Loans from other Institution	Total
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11
**	5.80	...	...							5.80
2025-26	2,81,000.00	284.80	...	66,032.00	28,905.00	1,979.00	45,545.72	1,65,241.89	...	5,88,988.41
2026-27	3,40,000.00	227.87	...	74,002.00	28,905.00	1,278.00	31,829.52	...	...	4,76,242.39
2027-28	3,30,000.00	227.87	...	75,549.00	28,905.00	763.00	30,450.07	...	335.60	4,66,230.54
2028-29	3,60,000.00	153.03	...	66,530.00	28,905.00	690.00	28,572.57	...	335.60	4,85,186.20
2029-30	3,92,000.00	114.58	...	49,064.00	28,905.00	146.00	25,686.07	...	335.60	4,96,251.25
2030-31	4,70,000.00	...	...	36,832.00	28,905.00	145.55	21,743.87	...	335.60	5,57,962.02
2031-32	4,00,000.00	...	...	16,347.00	28,905.00	...	17,680.87	...	335.60	4,63,268.47
2032-33	5,00,000.00	...	...	825.07	...	...	14,280.97	...	...	5,15,106.04
2033-34	4,70,000.00	...	...	40.00	...	...	13,488.72	...	...	4,83,528.72
2034-35	3,92,200.00	...	...	...	...	...	12,974.97	...	...	4,05,174.97
2035-36	3,30,000.00	...	...	...	...	...	10,636.22	...	...	3,40,636.22
2036-37	1,90,000.00	...	...	...	...	...	6,833.17	...	...	1,96,833.17
2037-38	5,40,000.00	...	...	...	...	...	5,438.82	...	...	5,45,438.82
2038-39	3,67,200.00	...	...	...	...	...	3,084.51	...	...	3,70,284.51
2039-40	1,53,700	...	...	...	...	...	...	...	...	1,53,700
2040-41	...	...	...	...	...	...	...	...	...	...
2041-42	...	...	...	...	...	...	...	...	...	...
2042-43	...	...	...	...	...	...	...	...	...	...
2043-44	1,00,000.00	..	..	..	...	..	...	...	...	1,00,000.00
2044-45	1,00,000.00	...	...	...	....	...	...	...	..	1,00,000.00
Total	57,16,105.80	1,008.15	...	3,85,221.07	2,02,335.00	5,001.55	2,68,246.07	1,65,241.89	1,678.00	67,44,837.53

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

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

(₹ in lakh)

Year	Non Plan Loans	Loans for State/Union Territory Plan Schemes	Payment of back to back loans in lieu of GST	Payment of loans under “Scheme for Special Assistance to State for Capital Expenditure”	Scheme for Special Assistance as Loan to State for Capital Investment	Pre 1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8	9
2025-26	28.81	6,538.79	...	...	...	...	...	6,567.60
2026-27	26.13	6,748.52	...	...	...	...	...	6,774.65
2027-28	13.37	7,023.30	...	...	...	...	...	7,036.67
2028-29	1.12	7,056.70	...	...	...	...	...	7,057.82
2029-30	0.75	7,456.28	...	...	...	...	...	7,457.03
2030-31	0.75	7,538.95	...	...	...	...	...	7,539.70
2031-32	...	7,316.98	...	...	...	...	...	7,316.98
2032-33	...	6,853.67	...	...	...	...	...	6,853.67
2033-34	...	6,092.48	...	...	...	...	...	6,092.48
2034-35	...	5,753.89	...	...	...	...	...	5,753.89
2035-36	...	5,034.60	...	...	...	...	...	5,034.60
2036-37	...	4,713.47	...	...	...	...	...	4,713.47
2037-38	...	4,155.80	...	...	...	...	...	4,155.80
2038-39	...	3,719.67	...	...	...	...	...	3,719.67
2039-40	...	3,376.36	...	...	...	...	...	3,376.36
2040-41	...	2,995.56	...	...	...	...	...	2,995.26
2041-42	...	2,608.84	...	...	...	...	...	2,608.84
2042-43	...	2,114.81	...	...	...	...	...	2,114.81
2043-44	...	1,595.45	...	...	...	...	...	1,595.45
2044-45	...	818.54	...	...	...	...	...	818.54
	...	...	1,14,428.00	1,33,300.00	4,54,813.35	12.76	8,477.44	7,11,031.55
Total: -	70.93	99,512.66	1,14,428.00*	1,33,300.00*	4,54,813.35*	12.76*	8,477.44**	8,10,615.14

* Pertain to Externally Aided Project Loans.

** Maturity of these loans is uncertain.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31 March 2025									
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC	National Bank for Agriculture and Rural Development	Loans from National Cooperative Development Corporation	WMA/Over Draft	Others	Total	Share in total per cent
1	2	3	4	5	6	7	8	9	10	11
*	5.80	...	...	...	...	...	...	...	5.80	...
2.00 to 2.99	...	...	...	..	97,103.00	...	...	...	97,103.00	1.44
3.00 to 3.99	...	...	...	...	31,436.00	...	...	...	31,436.00	0.47
4.00 to 4.99	...	...	...	...	21,627.00	...	...	...	21,627.00	0.32
5.00 to 5.99	...	..	...	...	2,34,042.07	...	...	1,678.00	2,35,720.07	3.49
6.00 to 6.99	10,16,000.00	...	...	...	..	...	77,700.00	...	10,93,700.00	16.22
7.00 to 7.99	42,75,100.00	1,31,620.00	...	....	1,013.00	...	...	...	44,07,733.00	65.35
8.00 to 8.99	4,25,000.00	70,715.00	...	747.72	...	...	87,541.89	...	5,84,004.61	8.66
9.00 to 9.99	...	...	2,59,210.17	260.43	...	320.00	...	...	2,59,790.60	3.85
10.00 to 10.99	...	...	9,035.90	...	...	4,074.55	...	...	13,110.45	0.19
11.00 to 11.99	...	...	...	...	...	607.00	...	...	607.00	0.01
Total	57,16,105.80	2,02,335.00	2,68,246.07	1,008.15	3,85,221.07	5,001.55	1,65,241.89	1,678.00	67,44,837.53	100.00

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

(₹ in lakh)

Rate of Interest	Amount outstanding as on 31 March 2025	
	Loans and Advances from the Central Government	Share in total <i>per cent</i>
9.00 to 9.99	99,519.19	12.28
11.00 to 11.99	36.20	...
12.00 to 12.99	28.20	...
Interest Free Loans		
(i) Externally Aided Project Loans	8,477.44	1.05
(ii) Miscellaneous Loans	12.76	...
(iii) Payment of back to back loan to State in lieu of GST	1,14,428.00	14.12
(iv) Payment of loan under Scheme for Special Assistance to State for Capital Expenditure	1,33,300.00	16.44
(v) Scheme for Special Assistance as loan to State for Capital Investment	4,54,813.35	56.11
Total	8,10,615.14	100.00

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

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

Head of Account	Balance as on 1 April 2024	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2025 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2024-25 (6-2)	Interest credited
1	2	3	4	5	6	7	8
(₹ in lakh)							
<i>(a) Social Services-</i>							
6202	Loans for Education, Sports, Art and Culture-						
01	<i>General Education</i>						
201	Elementary Education	9.69	...	...	...	9.69	...
203	University and Higher Education	1,005.00	...	...	...	1,005.00	0.01
	Total - 01	1,014.69	...	...	...	1,014.69	0.01
	Total - (6202)	1,014.69	...	...	...	1,014.69	0.01
6216	Loans for Housing-						
02	<i>Urban Housing</i>						
800	Other Loans	11.83	...	0.05	...	11.78	(-)0.05
	Total - 02	11.83	...	0.05	...	11.78	(-)0.05
80	<i>General</i>						
190	Loans to Public sector and other undertakings	254.00	...	...	...	254.00	...
201	Loans to Housing Boards	116.00	...	...	...	116.00	...
796	Tribal Area Sub-plan	63.87	...	...	...	63.87	...
800	Other Loans	386.28	...	6.62	...	379.66	(-)6.62
	Total - 80	820.15	...	6.62	...	813.53	(-)6.62
	Total - (6216)	831.98	...	6.67	...	825.31	(-)6.67
6217	Loans for Urban Development-						
01	<i>State Capital Development</i>						
191	Loans to Local Bodies and Municipalities/ Municipal Corporations	53.44	...	...	...	53.44	23.21
800	Other Loans	1.43	...	...	...	1.43	...
	Total - 01	54.87	...	...	...	54.87	23.21
03	<i>Integrated Development of Small and Medium Towns</i>						
191	Loans to Local Bodies Corporation Etc.	703.55	...	...	...	703.55	...
	Total - 03	703.55	...	...	...	703.55	...
	Total - (6217)	758.42	...	...	...	758.42	23.21

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

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

Head of Account		Balance as on 1 April 2024	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2025 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2024-25 (6-2)	Interest credited
1		2	3	4	5	6	7	8
(₹ in lakh)								
<i>(a) Social Services - Concl.</i>								
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-							
01	<i>Welfare of Scheduled Castes</i>							
190	Loans to Public Sector and other Undertakings	65.67	...	...	...	65.67	...	...
789	Special Component Plan for Scheduled Castes	229.50	...	...	...	229.50	...	...
800	Other Loans	12.79	...	...	...	12.79	...	...
	Total - 01	307.96	...	...	...	307.96	...	...
02	<i>Welfare of Scheduled Tribes</i>							
796	Tribal Area Sub Plan	16.87	...	...	...	16.87	...	...
	Total - 02	16.87	...	...	...	16.87	...	...
	Total - (6225)	324.83	...	...	...	324.83	...	...
6235	Loans for Social Security and Welfare-							
02	<i>Social Welfare</i>							
800	Other Loans	7.68	...	0.02	...	7.66	(-)0.02	21.75
	Total - 02	7.68	...	0.02	...	7.66	(-)0.02	21.75
	Total - (6235)	7.68	...	0.02	...	7.66	(-)0.02	21.75
6245	Loans for Relief on account of Natural Calamities-							
01	<i>Drought</i>							
800	Other Loans	98.70	...	0.10	...	98.60	(-)0.10	0.93
	Total - 01	98.70	...	0.10	...	98.60	(-)0.10	0.93
	Total - (6245)	98.70	...	0.10	...	98.60	(-)0.10	0.93
	Total - Social Services	3,036.30	...	6.79	...	3,029.51	(-)6.79	55.18
<i>(b) Economic Services-</i>								
6401	Loans for Crop Husbandry-							
119	Horticulture and Vegetable Crops	145.80	...	1.03	...	144.77	(-)1.03	0.07
190	Loans to Public Sector and other Undertakings	8,600.86	...	...	...	8,600.86	...	...
800	Other Loans	559.45	...	(-)0.61*	...	560.06	(+)0.61	0.47
	Total - (6401)	9,306.11	...	0.42	...	9,305.69	(-)0.42	0.54

* Represents correction of misclassification.

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

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

Head of Account	Balance as on 1 April 2024	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2025 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2024-25 (6-2)	Interest credited
1	2	3	4	5	6	7	8
(₹ in lakh)							
<i>(b) Economic Services - Contd.</i>							
6408	Loans for Food Storage and Warehousing-						
01	<i>Food</i>						
101	Procurement and Supply	6.12	...	...	6.12	...	...
190	Loans to Public Sector and other Undertakings	22.31	...	...	22.31	...	...
796	Tribal Area Sub-Plan	14.90	...	...	14.90	...	...
	Total - 01	43.33	...	...	43.33	...	...
02	<i>Storage and Warehousing</i>						
190	Loans to Public Sector and other Undertakings	7.28	...	...	7.28	...	...
195	Loans to Cooperatives	14.31	...	0.15	14.16	(-)0.15	482.70
796	Tribal Area Sub-Plan	41.51	...	...	41.51	...	...
	Total - 02	63.10	...	0.15	62.95	(-)0.15	482.70
	Total - (6408)	106.43	...	0.15	106.28	(-)0.15	482.70
6425	Loans for Cooperation-						
107	Loans to credit Cooperatives	3,819.10	...	1,869.54	1,949.56	(-)1,869.54	...
108	Loans to other Cooperatives	709.44	...	556.55	152.89	(-)556.55	...
796	Tribal Area Sub Plan	33.86	...	...	33.86	...	...
	Total - (6425)	4,562.40	...	2,426.09	2,136.31	(-)2,426.09	...
6435	Loans for other Agricultural Programmes-						
01	<i>Marketing and quality control</i>						
101	Marketing Facilities	162.58	...	...	162.58	...	...
	Total - 01	162.58	...	...	162.58	...	...
	Total - (6435)	162.58	...	...	162.58	...	...
6506	Loans for Land Reforms-						
104	Loans to Allottees of surplus Land	(-)0.02	...	(-)0.02	...	(+)0.02	...
796	Tribal Area Sub-Plan	...	...	0.01	(-)0.01	(-)0.01	...
	Total - (6506)	(-)0.02	...	(-)0.01	(-)0.01*	(+)0.01	...

* Minus balance is under reconciliation.

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

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

Head of Account		Balance as on 1 April 2024	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2025 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2024-25 (6-2)	Interest credited
1		2	3	4	5	6	7	8
(₹ in lakh)								
<i>(b) Economic Services - Concl'd.</i>								
6515 Loans for other Rural Development Programmes-								
101	Panchayati Raj	3.77	...	0.16	...	3.61	(-)0.16	...
102	Community Development	1.08	...	...	...	1.08	...	...
796	Tribal Area Sub-Plan	13.01	...	...	...	13.01	...	...
Total - (6515)		17.86	...	0.16	...	17.70	(-)0.16	...
6801 Loans for Power Projects-								
190	Loans to Public Sector and other undertakings	6,47,106.87	2,739.56	15,428.17	...	6,34,418.26	(-)12,688.61	41,150.26
789	Special Component Plan for Scheduled Castes	81,392.79	...	...	...	81,392.79	...	...
796	Tribal Area Sub-Plan	48,197.98	...	...	...	48,197.98	...	...
800	Other Loans to Electricity Boards	7,474.80	...	...	...	7,474.80	...	...
Total - (6801)		7,84,172.44	2,739.56	15,428.17	...	7,71,483.83	(-)12,688.61	41,150.26
6851 Loans for Village and Small Industries-								
102	Small Scale Industries	99.02	...	0.79	...	98.23	(-)0.79	129.52
103	Handloom Industries	212.08	...	...	...	212.08	...	...
109	Composite Village and Small Industries Cooperatives	14.46	...	...	...	14.46	...	...
200	Other Village Industries	61.64	...	...	...	61.64	...	...
Total - (6851)		387.20	...	0.79	...	386.41	(-)0.79	129.52
6885 Other Loans to Industries and Minerals-								
<i>01 Loan to Industrial Financial Institutions</i>								
190	Loans to Public Sector and other Undertakings	8,461.13	...	...	...	8,461.13	...	...
Total - 01		8,461.13	...	...	...	8,461.13	...	...
Total - (6885)		8,461.13	...	...	...	8,461.13	...	...
7465 Loans for General Financial and Trading								
101	General Financial Institution	10.00	...	...	...	10.00	...	...
Total - (7465)		10.00	...	...	...	10.00	...	...
Total - Economic Services		8,07,186.13	2,739.56	17,855.77	...	7,92,069.92	(-)15,116.21	41,763.02

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

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

Head of Account	Balance as on 1 April 2024	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and Advances	Balance on 31 March 2025 (2+3)-(4+5)	Net Increase (+)/ Decrease (-) during the year 2024-25 (6-2)	Interest credited	
1	2	3	4	5	6	7	8	
(₹ in lakh)								
<i>(c) Others -</i>								
7610	Loans to Government Servants etc. -							
201	House Building Advances	2,294.87	392.63	430.88	...	2,256.62	(-)38.25	414.79
202	Advances for purchase of Motor Conveyances	618.64	292.51	165.05	...	746.10	(+)127.46	7.50
203	Advances for purchase of other Conveyances	(-)3.40	(-)3.40*
800	Other Advances	(-)16.57	...	5.50	...	(-)22.07*	(-)5.50	...
	Total - (7610)	2,893.54	685.14	601.43	...	2,977.25	(+)83.71	422.29
7615	Miscellaneous Loans-							
200	Miscellaneous loans	102.03	102.03
	Total - (7615)	102.03	102.03
	Total - Others	2,995.57	685.14	601.43	...	3,079.28	(+)83.71	422.29
	Total - Loans and Advances	8,13,218.00	3,424.70	18,463.99	...	7,98,178.71**	(-)15,039.29	42,240.49
The details of Loans and Advances during the year for State Share purposes and Central Assistance (including CSS/CS) are given below:-								
(₹ in lakh)								
Head of Account	State Share	Central Assistance (including CSS/CS)		Total				
6801	Loans for Power Projects	2,739.56	...	...	2,739.56		
7610	Loans to Government Servants etc.	685.14	...	...	685.14		
	Total	3,424.70	...	...	3,424.70		

* Minus balance is under reconciliation.

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

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

Section: 2 Repayment in arrears from other Loanee Entities

Loanee-Entity	Amount of arrears as on 31 March 2025			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2025
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					
Additional Disclosure Fresh Loans and Advances made during the year (2024-25) (₹ in lakh)					
Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions		
1	2	3	Rate of Interest	Moratorium period, if any	
Loan to H.P. Power Corporation Ltd.	1	635.00	10.00 <i>Per cent</i>	5 Year	
H.P. Power Transmission Ltd.	8	1,675.56	10.00 <i>Per cent</i>	5 Year	
Himachal Pradesh State Electricity Board Ltd.	2	429.00	10.00 <i>Per cent</i>	5 Year	
Total:-	11	2,739.56			

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

Disclosures indicating extraordinary transaction relating to Loans and Advances:

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

(₹ in lakh)

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

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

Name of the loanee entity	Loans Disbursed during the current		Amount of arrears as on 31 March 2025			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
Information awaited from State Government							

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-(6)*										
1	Himachal Pradesh Financial Corporation	Upto 2005-06	Ordinary Shares	20,35,787	100	2,035.79	...	...	...	Profit for the year 2023-24 is ₹ 2.98 crore (un-audited). The accumulated loss up to 31-03-2024 is 181.85 Crore. As intimated by the Entity ₹ 8,461.13 lakh released by the State Govt. as loan converted into equity. However, not accepted by this office as confirmation/ accounting treatment of equity has not been provided by the Finance Department.
			Special Shares	1,62,000	100	162.00	...	...	...
2	Himachal Road Transport Corporation	Upto 2023-24	Share Capital	...	...	1,32,082.15	...	...	...	Loss for the year 2022-23 was ₹ 25,901.62 lakh and cumulative Loss as on 31.03.2023 was ₹ 1,96,613.38 lakh. The Capital provided by the State Govt. is being utilized by the corporation only for the purchase of buses and repayment of loan taken for purchase of buses as well as development of infrastructure of IDTR and upgradation of existing Driving training Schools.
		2024-25	--do--	...	...	47,272.50	...	...	...

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I.	Statutory Corporations/Boards-(6)*-Contd.									
3	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation	Upto 2021-22	Equity Shares	71,30,540	100	7,130.54	...	...	...	Loss for the year 2022-23 was ₹ 587.15 lakh and cumulative loss as on 31.03.2023 was ₹ 4,603.37 lakh.
4	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity Shares	4,13,810	100	413.81	100	...	...	Profit for the year 2022-23 was ₹ 898.00 lakh and cumulative profit as on 31.03.2023 was ₹ 8,278.00 lakh.
5	Himachal Pradesh State Electricity Board Ltd.	Upto 2022-23	Share Capital	8,69,63,740	100	86,963.74	...	...	...	Loss for the year 2022-23 was ₹ 1,436.75 lakh and cumulative Loss for the year 2022-23 was ₹ 1,82,397.54 lakh. It includes investment of ₹ 4,811.18 lakh made in the Larji Hydel Project through HPSEB Ltd. Being a loss making company it has not declared any dividend.
		2024-25	Equity Shares	34,90,000	100	3,490.00	...	...	...

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-(6)*-Concl.										
6	Parvati Valley Project	Upto 1999-2000	Share Capital	...	...	213.00	100	...	...
Total-I Statutory Corporations/Boards						2,79,763.53	...	...
II. Joint Stock Companies										
A. Government Companies (27)*										
7	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital --do--	30,82,440 ...	100 ...	3,082.44 350.14	100 ...	...	...	Profit for the year 2022-23 was ₹ 1,203.39 lakh and cumulative profit as on 31.03.2023 was ₹ 10,844.05 lakh. Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
8	Himachal Pradesh Agro-Industries Corporation	Upto 1998-99	Share Capital	9,84,080	100	984.08	82	...	...	Profit for the year 2022-23 was ₹ 255.43 lakh and Cumulative loss as on 31.03.2023 was ₹ 1,092.41 lakh.
9	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd.	Upto 2007-08	Share Capital	9,22,450	100	922.45	99.66	...	...	Profit for the year 2022-23 was ₹ 48.18 lakh and cumulative loss as on 31.03.2023 was ₹ 1,074.65 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
10	Himachal Pradesh State Forest Development Corporation Ltd.	Upto 1994-95	Share Capital	1,17,112	1,000	1,171.12	100	...	...	Profit for the year 2022-23 was ₹ 964.30 lakh and Cumulative loss as on 31.03.2023 was ₹ 9,821.08 lakh.
11	National Project Construction Corporation Ltd. New Delhi	Upto 1971-72	Share Capital	73	1,000	0.73	...	...	...
12	Kullu Valley Transport Ltd.(Since Liquidated)	Upto 1965-66	Equity Shares	...	...	1.35	...	...	...	The Company was liquidated in November 1971 and ₹ 1.73 lakh out of ₹ 3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. loss of ₹ 1.35 lakh has not been written off so far.
13	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 2021-22	Share Capital	1,42,986	1,000	1,429.86	100	...	...	Loss for the year 2022-23 was ₹ 1,643.12 lakh and cumulative loss as on 31.03.2023 was ₹ 12,662.91 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
14	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	Share Capital	3,71,670	100	371.67	100	...	...	Profit for the year 2022-23 was ₹ 805.63 lakh and cumulative profit as on 31.03.2023 was ₹ 1,893.94 lakh.
15	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35,150	1,000	351.50	100	...	...	Profit for the year 2022-23 was ₹ 87.30 lakh and cumulative profit as on 31.03.2023 was ₹ 2,857.76 lakh.
16	Agro-Industrial Packaging India Ltd.	Upto 1994-95	Share Capital	16,75,000	100	1,675.00	13	...	...	Loss for the year 2013-14 was ₹ 4.00 lakh. The accumulated loss upto 2013-14 was ₹ 7,823.00 lakh.
17	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	Share Capital	31,19,700	100	3,119.70	80.47	...	...	Loss for the year 2022-23 was ₹ 733.42 lakh and cumulative loss as on 31.03.2023 was ₹ 9,120.00 lakh.
18	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	98,85,700	10	988.57	98.42	49.28	...	Profit for the year 2022-23 was ₹ 83.07 lakh and cumulative profit as on 31.03.2023 was ₹ 4,437.08 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
19	Himachal Pradesh Mahila Vikas Nigam	Upto 2021-22	Equity Share	14,90,400	100	1,490.40	100	...	...	Profit for the year 2022-23 was ₹ 31.70 lakh and cumulative profit as on 31.03.2023 was ₹ 500.31 lakh.
20	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2022-23	Equity Share --do--	1,31,200 8,75,500	1,000 100	1,312.00 875.50	... ...	... ...	... ...	Loss for the year 2022-23 was ₹ 1,824.18 lakh and cumulative loss as on 31.03.2023 was ₹ 1,455.33 lakh.
21	Himachal Pradesh Minorities Finance and Development Corporation	Upto 2017-18	Equity Share	11,27,040	100	1,127.04	100	...	...	Profit for the year 2022-23 was ₹ 223.98 lakh and cumulative profit as on 31.03.2023 was ₹ 416.74 lakh.
22	Himachal Pradesh Road and Other Infrastructure Development Corporation Ltd.	Upto 2000-01	Equity Share	25,00,000	100	2,500.00	100	...	...	No profit no loss company as excess of expenditure over income is reimbursed by the State Government. Profit for the year 2021-22 was ₹ 30.45 lakh.
23	Himachal Pradesh Health Systems Corporation Ltd.	Upto 2000-01	Equity Share	50,000	1,000	500.00	100	...	...

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Contd.										
24	Himachal Pradesh Power Corporation Ltd.	Upto 2023-24	Equity Share	9,24,85,840	100	92,485.84	41.52	...	...	Loss for the year 2022-23 was ₹ 9,124.00 lakh and the accumulated loss upto the F.Y 2022-23 was ₹ 77,570.00 lakh.
			--do--	9,98,500	1,000	9,985.00	...	...	...
		2024-25	--do--	50,000	1000	500.00	...	...	...
			--do--	57,18,000	100	5,718.00	...	...	...
25	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2023-24	Equity Share	4,24,50,300	100	42,450.30	100	...	...	Net Profit for the year 2022-23 was ₹ 2,331.39 Lakh. The accumulated loss upto 31.03.2023 was ₹ 10,512.60 lakh after adjusting prior period income of ₹ 26,746.89 lakh. 4,63,29,311 Shares of face value of ₹ 100 each issued to State Govt. (Share holding of HP Govt. is inclusive of 1,000 shares of ₹ 100.00 each issued in favour of 5 No. Govt. Nominee Directors). 1,08,70,000 Shares of face value of ₹100 each issued in favour of HPIDB.
		2024-25	--do--	37,33,000	100	3,733.00	...	...	...
26	Himurja	2024-25	Equity Share	3,74,000	100	374.00	...	...	...
27	Kishau Corporation Ltd.	Upto 2017-18	Equity Share	5,00,000	100	500.00	...	...	...

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
A. Government Companies (27)*-Concltd.										
28	H.P. Handloom Weavers Cooperative Society Ltd.	Upto 1999-2000	Redeemable Shares	...	...	8.90	...	...	...	Investment made by the Industries Deptt.
29	H.P. State Cooperative Milk Producer's Federation	Upto 2004-05	Redeemable Shares	6,06,580	100	606.58	...	...	...	Profit for the year 2022-23 was ₹ 195.68 lakh and cumulative loss as on 31.03.2023 was ₹ 1,709.71 lakh
30	Shimla Jal Prabandhan Nigam Ltd.	Upto 2023-24	Equity Share	3,60,04,900	100	36,004.90	...	...	...
		2024-25	--do--	1,00,00,000	100	10,000.00	...	...	...
31	Good and Service Tax Network	Upto 2019-20	Equity Share	8,229	100	8.23	...	...	...
32	Ropeway and Rapid Transport System Development Corporation	Upto 2023-24	Equity Share	31,15,500	100	3,115.50	...	...	...
		2024-25	--do--	5,41,360	100	541.36	...	...	...
33	Tourist Infrastructure	2021-22	Equity Share	1,00,000	100	1,000.00	...	...	...
Total-A. Government Companies						2,29,285.16		49.28		
B. Central Government Companies-										
34	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation)	Upto 2015-16	Equity Share	...	...	1,09,814.00	...	18,990.27	...	
Total-B. Central Government Companies						1,09,814.00	...	18,990.27	...	

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Contd.										
C. Other Companies-(13)*-										
35	Jagjit Cotton Textile Mills, Phagwara		...	...	...	1.22	...	...	...
36	Malwa Sugar Mills, Dhuri		...	...	...	1.44	...	...	...
37	Associated Cement Company Ltd. Mumbai		...	200	100	0.20	...	...	...	This includes ₹ 0.03 lakh comprising 28 equity shares of ₹ 100 each transferred to the State Government during 1982-83 with date of issue 15th July 1980. The investments under C.Other Companies were transferred to the State on population basis as a result of reorganisation of erstwhile Punjab State. The amount of allocated investment in all 13 companies has not been reconciled so far.
38	Dalmia Cement (Bharat) Ltd. Dalmiapuram		...	675	10	0.07	...	...	...
39	Hindustan Devidat Tools Ltd. Faridabad		...	...	...	0.12	...	...	...
40	Dholpur Glass Works Ltd. Dholpur		...	...	...	0.03	...	...	...
41	Usha Forging and Stamping Ltd. Faridabad		...	...	...	0.31	...	...	...
42	Usha Spinning and Weaving Mills Ltd. Gannaur		...	...	...	1.44	...	...	...

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
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			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-Concl.										
C. Other Companies-(13)*-Concl.										
43	Bharat Steel Tubes Ltd. Gannaur		...	...	...	2.83	...	...	...
44	Shri Gopal Paper Mills, Jagadhari		...	...	...	0.72	...	...	...
45	Oriental Spun Pipe Company, New Delhi		...	...	...	0.72	...	...	...
46	Sikand Ltd. New Delhi		...	...	...	1.03	...	...	...
47	Shri Krishna Rajindra Mills Ltd. Mysore		...	...	...	0.01	...	...	...
Total-C.Other Companies						10.14	...	0.29	...	
Total-II-Joint Stock Companies (A+B+C)						3,39,109.30	...	19,039.84	...	
III. Cooperative Banks (9)*										
48	Himachal Pradesh State Cooperative Bank Ltd. Shimla	Upto 2022-23	Redeemable Shares	48,128	500	240.64	...	7.22	...	
49	Himachal Pradesh State Cooperative Agriculture and Development Bank Limited	Upto 2012-13	Redeemable Shares	2,99,076	100	299.08	...	...	...	Investment made by Horticulture Department (₹ 8.66 lakh) and Agriculture Department (₹ 13.17 lakh)
		2003-04	--do-- Debentures Shares	(-)55 ...	500 100	(-)0.28 21.83	...	...	...
50	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2011-12	Redeemable Shares	32,290	100	32.29	...	...	...

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
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			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III. Cooperative Banks (9)* -Concl.										
51	Other Banks (2)*	Upto 2003-04	Redeemable Shares	2,83,084	100	283.08	...	...	...	Investment made by Finance Department.
			--do--	49,709	50	24.85	...	...	...
52	Himachal Pradesh Gramin Bank, Mandi	Upto 2003-04	Share Capital	1,78,550	100	178.55	...	...	...	Investment made by Finance Department.
53	Parvatiya Gramin Bank Chamba	Upto 2000-01	Redeemable Shares	61,390	100	61.39	...	...	...	Investment made by Finance Department.
54	Jogindra Central Cooperative Bank Limited, Solan	Upto 2003-04	Share Capital	85,340	100	85.34	...	2.56	...	
55	Chamba Urban Cooperative Bank Ltd. Chamba	Upto 2003-04	Share Capital	100	100	0.10	...	0.01	...	
56	The Kangra Central Cooperative Bank Limited, Dharmshala	Upto 2009-10	Share Capital	1,10,000	100	110.00	...	...	...
Total III-Co-operative Banks						1,336.87		9.79		
IV. Cooperative Societies (15)*										
57	Marketing Cooperative Societies (127)**	Upto 2023-24	Shares Capital	8,997	1,000	89.97	...	...	...	Loss for the year 2023-24 was ₹ 27.02 lakh and cumulative loss as on 31.03.2024 was ₹ 579.26 lakh
			--do--	15,808	500	79.04	...	...	...
			--do--	15,022	200	30.04	...	...	...
			--do--	19,46,184	100	1,946.18	...	...	...
			--do--	1,94,738	50	97.37	...	...	...

* Figures in bracket indicate the number of Cooperative Societies.

** Indicates number of units under the Cooperative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Cooperative Societies (15)*-Contd.										
57	Marketing Cooperative Societies (127)**	2024-25	Shares Capital	(-)330	1,000	(-)3.30	...	4.41	...	
			--do--	(-)645	500	(-)3.23	...	...	...
			--do--	(-)350	200	(-)0.70	...	...	...
			--do--	(-)20,900	100	(-)20.90	...	...	...
			--do--	30	100	0.03(a)	...	...	...	(a) Added by the department to reconcile the investment figure
58	Multipurpose Cooperative Societies (137)**	Upto 2023-24	Redeemable Shares	134	500	0.67	...	5.72	...	Profit for the year 2023-24 was ₹ 109.02 lakh and cumulative profit as on 31.03.2024 was ₹ 1,598.47 lakh
			--do--	380	200	0.76	...	...	...
			--do--	64,576	100	64.58	...	...	...
			--do--	7,560	50	3.78	...	...	...
			--do--	2,85,685	10	28.56	...	...	...
		2024-25	--do--	(-)2,000	100	(-)2.00	...	...	...
			--do--	(-)2,470	50	(-)1.24	...	...	...
			--do--	(-)33,222	10	(-)3.32	...	...	...
			--do--	(-)40	100	(-)0.04(a)	...	...	...	(a) Reduced by the department to reconcile the investment figure
59	Cooperative Consumers Stores (171)**	Upto 2023-24	Redeemable Shares	263	500	1.32	...	4.26	...	Profit for the year 2023-24 was ₹ 25.12 lakh and cumulative loss as on 31.03.2024 was ₹ 60.93 lakh
			--do--	46,775	100	46.76	...	...	...
			--do--	61,591	50	30.80	...	...	...
			--do--	6,03,530	10	60.35	

* Figures in bracket indicate the number of Cooperative Societies.

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19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Cooperative Societies (15)*- Contd.										
59	Cooperative Consumers Stores (171)**	2024-25	Redeemable Shares	(-)137	500	(-)0.69	(a) Added by the department to reconcile the investment figure
			--do--	(-)2,864	100	(-)2.86	...	...	...
			--do--	(-)610	50	(-)0.31	...	...	...
			--do--	(-)5,272	10	(-)0.53	...	...	...
			--do--	30	100	0.03(a)	...	...	...
60	Primary Agriculture Credit Cooperative Societies (1032) **	Upto 2023-24	Redeemable Shares	2,762	500	13.81	...	38.11	...	Profit for the year 2023-24 was ₹ 514.31 lakh and cumulative profit as on 31.03.2024 was ₹ 207.96 lakh
			--do--	391	200	0.78	...	...	...
			--do--	3,00,707	100	300.71	...	...	...
			--do--	3,28,186	50	164.09	...	...	...
			--do--	16,04,713	10	160.47	...	...	...
		2024-25	--do--	(-)1	500	(-)0.01	(a) Added by the department to reconcile the investment figure
			--do--	(-)71,556	100	(-)71.56	...	...	...
			--do--	(-)31,173	50	(-)15.59	...	...	...
			--do--	(-)22,864	10	(-)2.29	...	...	...
			--do--	1,902	100	1.90(a)	...	...	...
			--do--	340	500	1.70	...	...	...
61	Fisheries Cooperative Societies (18)**	Upto 2023-24	Redeemable Shares	25,223	100	25.22	Loss for the year 2023-24 was ₹ 4.99 lakh and cumulative loss as on 31.03.2024 was ₹ 206.95 lakh
			--do--	15,857	50	7.93	
		2024-25	--do--	(-)250	100	(-)0.25	
			--do--	(-)300	50	(-)0.15	

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** Indicates number of units under the Cooperative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Cooperative Societies (15)*-Contd.										
62	Labour and Construction Cooperative Societies (5)**	Upto 2022-23	Redeemable Shares	544	1,000	5.44	Profit for the year 2023-24 was ₹ 0.44 lakh and cumulative loss as on 31.03.2024 was ₹ 37.96 lakh
			--do--	383	100	0.38	...	...	...
63	Industrial Societies (251)**	Upto 2023-24	Redeemable Shares	10,286	1,000	102.86	...	2.08	...	Profit for the year 2023-24 was ₹ 16.45 lakh and cumulative profit as on 31.03.2024 was ₹ 103.92 lakh
			--do--	6,439	500	32.20	...	...	...
			--do--	119	200	0.24	...	...	...
			--do--	4,09,058	100	409.06	...	...	...
			--do--	27,053	50	13.53	...	...	...
		2024-25	--do--	(-30)	1,000	(-0.30)	...	...	...
			--do--	(-2,513)	500	(-12.57)	...	...	...
			--do--	(-3,920)	100	(-3.92)	...	...	...
			--do--	(-98)	50	(-0.05)	...	...	...
64	Milk Supply Societies (28) **	Upto 2023-24	Redeemable Shares	26,493	100	26.49	Profit for the year 2023-24 was ₹ 1.84 lakh and cumulative profit as on 31.03.2024 was ₹ 0.69 lakh
			--do--	3,448	10	0.35	...	...	...
		2024-25	--do--	(-121)	100	(-0.12)	...	...	...
			--do--	(-3,300)	10	(-0.33)	...	...	...
65	Cooperative Housing Societies (12)**	Upto 2021-22	Redeemable Shares	4	500	0.02	Profit for the year 2023-24 was ₹ 4.18 lakh and cumulative loss as on 31.03.2024 was ₹ 75.32 lakh
			--do--	83,510	100	83.51	...	...	...

* Figures in bracket indicate the number of Cooperative Societies.

** Indicates number of units under the Cooperative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
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			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV.	Cooperative Societies (15)*-Contd.									
66	Transport Cooperative Societies (26)**	Upto 2023-24	Redeemable Shares	12	4,750	0.57	...	...	...	Loss for the year 2023-24 was ₹ 4.76 lakh and cumulative loss as on 31.03.2024 was ₹ 43.35 lakh
			--do--	41	1,000	0.41	...	...	...
			--do--	188	500	0.94	...	...	...
			--do--	842	100	0.84	...	...	...
		2024-25	--do--	(-)66	500	(-)0.33	...	...	...
		--do--	(-)700	100	(-)0.70	...	...	...
67	Cooperative Poultry Societies (2)**	Upto 2021-22	Redeemable Shares	300	100	0.30	...	0.03	...	Loss for the year 2023-24 was ₹ 0.75 lakh.
		2024-25	--do--	(-)14	100	(-)0.01	...	...	...
68	Cooperative Flowering Agricultural Societies (11)**	Upto 2021-22	Redeemable Shares	530	500	2.65	...	...	...	Profit for the year 2023-24 was ₹ 0.59 lakh and cumulative loss as on 31.03.2024 was ₹ 1.13 lakh
			--do--	730	100	0.73	...	...	...
69	Wool Producers Cooperative Societies (6)**	Upto 2023-24	Redeemable Shares	3,219	100	3.22	...	0.08	...	Loss for the year 2023-24 was ₹ 0.04 lakh and cumulative loss as on 31.03.2024 was ₹ 1.12 lakh
			--do--	120	50	0.06	...	...	...
		2024-25	--do--	(-)511	100	(-)0.51	...	...	...
		--do--	93	100	0.09	...	...	...
70	Tourism Cooperative Societies (3)**	Upto 2021-22	Redeemable Shares	4,765	100	4.77	...	...	...	Loss for the year 2023-24 was ₹ 23.85 lakh and cumulative loss as on 31.03.2024 was ₹ 22.17 lakh
			--do--	13	5,000	0.65	...	...	...

* Figures in bracket indicate the number of Cooperative Societies.

** Indicates number of units under the Cooperative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-1: Details of Investments upto 2024-25										
Sl. No.	Name of Concern	Year (s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV.	Cooperative Societies (15)*-Concl.									
71	Other Cooperative Societies (90)**	Upto 2022-23	Redeemable Shares	50	100	0.05	...	...	...	Loss for the year 2023-24 was ₹ 0.04 lakh and cumulative loss as on 31.03.2024 was ₹ 0.43 lakh
Total-IV Cooperative Societies						3,698.41		54.69		
Grand Total-						6,23,908.11#		19,104.32		

* Figures in bracket indicate the number of Cooperative Societies.

** Indicates number of units under the Cooperative Societies.

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

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

See Explanatory Note at page No. 23 (Vol.-I)

Source: State Government

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

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

**20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT
SECTOR-WISE DETAILS FOR GUARANTEE**

(₹ in lakh)

Class and Sector (No. of guarantees with in bracket)	Maximum amount guaranteed as on 31st March 2025	Outstanding at the beginning of the year		Additions during the year		Deletions (Other than invoked during the year)		Invoked during the year		Outstanding at the end of the year		Guarantee Commission or Fee		Other Material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Power (10)														
Himachal Pradesh State Electricity Board (5)	90,067.00	35,623.64	...	30,000.00	...	11,483.92	...	...	...	54,139.72	...	360.00	...	...
Himachal Pradesh Power Corporation Ltd.(5)	1,65,000.00	50,672.63	...	47,075.17	...	45,846.07	...	...	...	51,901.73	...	...	...	...
Total -	2,55,067.00	86,296.27	...	77,075.17	...	57,329.99	...	...	...	1,06,041.45	...	360.00	...	...
(i) Cooperative Banks (1)														
Himachal Pradesh State Cooperative Agriculture and Rural Development Bank Ltd. (1)	40,000.00	25,794.30	...	7,800.00	842.57	6,233.52	842.57	...	...	27,360.78	...	...	...	...
Total -	40,000.00	25,794.30	...	7,800.00	842.57	6,233.52	842.57	...	...	27,360.78	...	...	...	...
(i) Roads and Transport (11)														
Himachal Pradesh Road Transport Corporation (11)	50,400.00	23,374.89	...	...	12,122.13	7,079.98	12,122.13	...	...	16,294.91	...	...	...	...
Total -	50,400.00	23,374.89	...	...	12,122.13	7,079.98	12,122.13	...	...	16,294.91	...	...	...	...
(i) State Financial Corporations (2)														
Himachal Pradesh Backward Classes Finance and Development Corporation (2)	3,000.00	661.68	...	499.99	...	543.66	...	...	...	618.01	...	...	...	...
Total -	3,000.00	661.68	...	499.99	...	543.66	...	...	...	618.01	...	...	...	...
(i) Other Infrastructure (1)														
Himachal Pradesh Tourism Development Corporation (1)	1,000.00	759.99	...	...	63.58	87.30	63.58	...	...	672.70	...	...	...	...
Total -	1,000.00	759.99	...	...	63.58	87.30	63.58	...	...	672.70	...	...	...	...
(i) Any Other (12)														
Himachal Pradesh Khadi and Village Industries Board (1)	...	426.49	...	...	...	0.29	...	...	...	426.20	...	...	...	...
Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited (1)	800.00	800.00	...	...	...	...	...	...	...	800.00	...	...	...	...

**20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT
SECTOR-WISE DETAILS FOR GUARANTEE**

(₹ in lakh)

Class and Sector (No. of guarantees with in bracket)	Maximum amount guaranteed as on 31st March 2025	Outstanding at the beginning of the year		Additions during the year		Deletions (Other than invoked during the year)		Invoked during the year		Outstanding at the end of the year		Guarantee Commission or Fee *		Other Material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Any Other (12)														
Himachal Pradesh Minorities Finance Development Corporation (3)	7,000.00	6,694.50	...	1,688.00	...	1,513.32	...	...	...	6,869.18	...	...	...	...
Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation (3)	2,700.00	610.80	...	404.03	40.68	375.74	40.68	...	...	639.09	...	...	...	...
Himachal Pradesh State Forest Development Corporation Ltd. (4)	3,000.00	...	...	...	...	...	...	...	...	...	...	...	...	...
Total -	13,500.00	8,531.79	...	2,092.03	40.68	1,889.35	40.68	...	...	8,734.47	...	...	...	...
(ii) Power (3)														
Himachal Pradesh State Electricity Board (3)	30,000.00	29,062.00	...	...	...	17,470.00	...	...	...	11,592.00	...	...	...	...
Total -	30,000.00	29,062.00	...	...	...	17,470.00	...	...	...	11,592.00	...	...	...	...
(v) Power (2)														
Beas Valley Power Corporation Ltd. (2)	18,500.00	...	...	18,245.00	...	...	...	...	...	18,245.00	...	219.45	...	...
Total -	18,500.00	...	...	18,245.00	...	...	...	...	...	18,245.00	...	219.45	...	...
Grand Total - (42)	4,11,467.00	1,74,480.92	...	1,05,712.19	13,068.96	90,633.80	13,068.96	...	...	1,89,559.32	...	579.45	98.82**	...

(i) Guarantees given to the RBI, other Banks and financial institutions for repayment of Principal and payment of Interest, Cash Credit Facility etc.

(ii) Guarantees given for repayment of share capital, payment of minimum annual dividend and repayment of bonds etc.

(v) Guarantees given to Railways/State Electricity Boards and other entities for due and punctual payment of dues by companies or corporations.

*It includes guarantee fees and commitment charges also.

**Deposited by the HIMUDA as per information given by the State Govt.

Source: State Government.**EXPLANATORY NOTE****(A) Guarantee Redemption Fund:-** No Guarantee Redemption Fund was set up by the H.P. Government.**(B) Guarantees invoked:-** No Guarantee amount was invoked during the year 2024-25.**(C) Details of 'Letter of Comfort' issued during the year:-** No Letter of Comfort has been issued during the year 2024-25.

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

Head of Account	Opening balance as on 1 April 2024	Receipts	Disbursements	Closing balance as on 31 March 2025	Increase (+) /Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
A- Contingency Fund						
8000 Contingency Fund						
201 Appropriation from the Consolidated Fund	Cr. 500.00	...	...	500.00	Cr. ...	...
Total - (8000)	Cr. 500.00	...	...	500.00	Cr. ...	...
Total A- Contingency Fund	Cr. 500.00	...	...	500.00	Cr. ...	...
B- Public Account						
I. Small Savings, Provident Funds etc.						
<i>(b) State Provident Funds</i>						
8009 State Provident Funds						
01 Civil						
101 General Provident Funds	Cr. 18,84,693.03	5,12,116.84	3,60,389.50	20,36,420.37	Cr. (+)1,51,727.34	(+)8.05
102 Contributory Provident Fund	Cr. 75.07	...	...	75.07	Cr. ...	...
104 All India Services Provident Fund	Cr. 6,237.84	1,179.33	685.08	6,732.09	Cr. (+)494.25	(+)7.92
Total - (01)	Cr. 18,91,005.94	5,13,296.17*	3,61,074.58	20,43,227.53	Cr. (+)1,52,221.59	(+)8.05
60 Other Provident Fund						
101 Workmen's Contributory Provident Fund	Cr. 11,357.65	...	...	11,357.65	Cr. ...	...
102 Contributory Provident Pension Fund	Cr. 2.99	...	...	2.99	Cr. ...	...
Total - (60)	Cr. 11,360.64	...	...	11,360.64	Cr. ...	...
Total - (8009)	Cr. 19,02,366.58	5,13,296.17	3,61,074.58	20,54,588.17	Cr. (+)1,52,221.59	(+)8.00
Total -(b) State Provident Funds	Cr. 19,02,366.58	5,13,296.17	3,61,074.58	20,54,588.17	Cr. (+)1,52,221.59	(+)8.00
<i>(c) Other Accounts</i>						
8011 Insurance and Pension Funds						
107 State Government Employee's Group Insurance Scheme	Cr. 31,391.06	3,434.87	2,675.47	32,150.46	Cr. (+)759.40	(+)2.42
Total - (8011)	Cr. 31,391.06	3,434.87**	2,675.47	32,150.46	Cr. (+)759.40	(+)2.42
Total -(c) Other Accounts	Cr. 31,391.06	3,434.87	2,675.47	32,150.46	Cr. (+)759.40	(+)2.42
TOTAL - I. Small Savings, Provident Funds etc.	Cr. 19,33,757.64	5,16,731.04	3,63,750.05	20,86,738.63	Cr. (+)1,52,980.99	(+)7.91

* Includes ₹ 1,35,944.74 lakh on account of book adjustment representing interest under M.H 2049.

** Includes ₹ 2,675.44 lakh on account of book adjustment representing interest under M.H 2049.

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

Head of Account	Opening balance as on 1 April 2024	Receipts	Disbursements	Closing balance as on 31 March 2025	Increase (+) /Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
B - Public Account - Contd.						
J. Reserve Funds						
<i>(a) Reserve Funds bearing Interest</i>						
8121 General and other Reserve Funds						
122 State Disaster Response Fund	Cr. 5,814.67	42,000.00(a)	41,059.22(b)	6,755.45 Cr.	(+)940.78	(+)16.18
129 State Compensatory Afforestation Fund (SCAF)	Cr. 1,86,746.46	86,152.92(c)	10,556.98(d)	2,62,342.40 Cr.	(+)75,595.94	(+)40.48
130 State Disaster Mitigation Fund	Cr. 4,345.88	20,505.43(e)	20,028.49(f)	4,822.82 Cr.	(+)476.94	(+)10.97
Total - (8121)	Cr. 1,96,907.01	1,48,658.35	71,644.69	2,73,920.67 Cr.	(+)77,013.66	(+)39.11
<i>Total -(a) Reserve Funds bearing Interest</i>	Cr. 1,96,907.01	1,48,658.35	71,644.69	2,73,920.67 Cr.	(+)77,013.66	(+)39.11
<i>(b) Reserve Funds not bearing Interest</i>						
8229 Development and Welfare Funds-						
106 Industrial Development Funds	Cr. 15.61	...	...	15.61 Cr.	...	...
110 Electricity Development Funds	Cr. 25,432.15	...	12,778.75	12,653.40 Cr.	(-)12,778.75	(-)50.25
123 Consumer Welfare Fund	Cr. 0.07	...	...	0.07 Cr.	...	...
Total - (8229)	Cr. 25,447.83	...	12,778.75	12,669.08 Cr.	(-)12,778.75	(-)50.22
8235 General and other Reserve Funds						
125 National Disaster Response Fund (NDRF)	Cr. 5,621.89	6,692.48	10,960.27(g)	1,354.10 Cr.	(-)4,267.79	(-)75.91
Total - (8235)	Cr. 5,621.89	6,692.48	10,960.27	1,354.10 Cr.	(-)4,267.79	(-)75.91
<i>Total -(b) Reserve Funds not bearing Interest</i>	Cr. 31,069.72	6,692.48	23,739.02	14,023.18 Cr.	(-)17,046.54	(-)54.87
TOTAL - J. Reserve Funds	Cr. 2,27,976.73	1,55,350.83	95,383.71	2,87,943.85 Cr.	(+)59,967.12	(+)26.30

(a) Includes Centre Share ₹ 37,840.00 lakh and State Share ₹ 4,160.00 lakh transferred from M.H. 2245-05-101.

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

(c) Includes ₹ 7,686.27 lakh on account of book adjustment representing MH 2049 for 2024-25, ₹ 78,464.52 lakh received from National CAMPA and ₹ 2.13 lakh state share from M.H. 8336-103.

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

(e) Includes Centre Share ₹ 18,465.43 lakh and State Share ₹ 2,040.00 lakh transferred from M.H. 2245-08-797.

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

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

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

Head of Account	Opening balance as on 1 April 2024	Receipts	Disbursements	Closing balance as on 31 March 2025	Increase (+) /Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
B - Public Account - Contd.						
K. Deposits and Advances						
<i>(a) Deposits bearing Interest</i>						
8336 Civil Deposits						
103 State Compensatory Afforestation Deposits	Cr. ...	0.24	0.24	...	...	...
Total - (8336)	Cr. ...	0.24	0.24	...	...	...
8342 Other Deposits						
117 Defined Contribution Pension Scheme for Government	Cr. 1,649.94	2,142.40(a)	2,132.59(b)	1,659.75 Cr.	(+)9.81	(+)0.59
Total - (8342)	Cr. 1,649.94	2,142.40	2,132.59	1,659.75 Cr.	(+)9.81	(+)0.59
<i>Total -(a) Deposits bearing Interest</i>	Cr. 1,649.94	2,142.64	2,132.83	1,659.75 Cr.	(+)9.81	(+)0.59
<i>(b) Deposits not bearing Interest -</i>						
8443 Civil Deposits -						
101 Revenue Deposits	Cr. 157.63	188.06(c)	1.02	344.67 Cr.	(+)187.04	(+)118.66
102 Customs and opium Deposits	Cr. 0.85	...	...	0.85 Cr.	...	...
103 Security Deposits	Cr. 242.08	(-)29.45(d)	0.55	212.08 Cr.	(-)30.00	(-)12.39
104 Civil Courts Deposits	Cr. 2,729.28	1,20,303.29(e)	1,20,367.47	2,665.10 Cr.	(-)64.18	(-)2.35
105 Criminal Courts Deposits	Cr. 303.14	0.03	...	303.17 Cr.	(+)0.03	(+)0.01
106 Personal Deposits	Cr. 262.81	1,933.58(f)	53.35	2,143.04 Cr.	(+)1,880.23	(+)715.43
108 Public Works Deposits	Cr. 3,48,271.19	2,73,801.21(g)	2,37,662.95(h)	3,84,409.45 Cr.	(+)36,138.26	(+)10.38
109 Forest Deposits	Cr. 3.95	...	...	3.95 Cr.	...	...

(a) Represents Employees share ₹ 893.86 lakh, Government share ₹ 1,248.54 lakh.

(b) Represents Employees share ₹ 890.64 lakh, Government share ₹ 1,241.95 lakh.

(c) Includes ₹ 1.28 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(d) Includes ₹ 57.31 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(e) Includes ₹ 12.49 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(f) Includes ₹ 18.24 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(g) Includes ₹ 3,346.95 lakh on account of labour cess credited by PWD/JSV Division during the year (Information provided by the State Govt.)

(h) Includes ₹ 3,037.73 lakh on account of labour cess debited by PWD/JSV division during the year (Information provided by the State Govt.)

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

Head of Account	Opening balance as on 1 April 2024	Receipts	Disbursements	Closing balance as on 31 March 2025	Increase (+) /Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
B - Public Account - Contd.						
K. Deposits and Advances - Contd.						
<i>(b) Deposits not bearing Interest - Concl.</i>						
8443 Civil Deposits - Concl.						
110 Deposits of Police Funds	Cr. 247.25	235.47	233.70	249.02 Cr.	(+1.77	(+0.72
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.35	(-0.35*	...	... Cr.	(-0.35	(-100.00
121 Deposits in Connection with Elections	Cr. 1.34	(-0.19**	...	1.15 Cr.	(-0.19	(-14.18
800 Other Deposits	Cr. 1,452.52	311.14***	...	1,763.66 Cr.	(+311.14	(+21.42
Total - (8443)	Cr. 3,53,672.39	3,96,742.79	3,58,319.04	3,92,096.14 Cr.	(+38,423.75	(+10.86
8448 Deposits of Local Funds						
101 District Funds	Cr. 10.63	...	...	10.63 Cr.	...	...
102 Municipal Funds	Cr. 4.57	...	2.99	1.58 Cr.	(-2.99	(-65.43
104 Funds of Insurance Association of India	Cr. 1,470.01	12,576.98	12,608.48	1,438.51 Cr.	(-31.50	(-2.14
109 Panchayat Bodies Funds	Cr. 2.64	...	...	2.64 Cr.	...	...
Total - (8448)	Cr. 1,487.85	12,576.98	12,611.47	1,453.36 Cr.	(-34.49	(-2.32
8449 Other Deposits						
120 Miscellaneous Deposits	Cr. 7,802.32	485.37	474.63	7,813.06 Cr.	(+10.74	(+0.14
123 National Mineral Exploration Trust Deposits	Cr. 36.16	217.58(a)	221.40(b)	32.34 Cr.	(-3.82	(-10.56
Total - (8449)	Cr. 7,838.48	702.95	696.03	7,845.40 Cr.	(+6.92	(+0.09
Total -(b) Deposits not bearing Interest	Cr. 3,62,998.72	4,10,022.72	3,71,626.54	4,01,394.90 Cr.	(+38,396.18	(+10.58
<i>(c) Advances</i>						
8550 Civil Advances						
101 Forest Advances	Dr. 8.76	...	...	8.76 Dr.	...	...

* Represents correction of misclassification.

** Includes ₹ 0.19 lakh on account of book adjustment representing lapsed/unclaimed deposits.

*** Includes ₹ 0.08 lakh on account of book adjustment representing lapsed/unclaimed deposits.

(a) Represents royalty remitted by mining holder.

(b) Represents amount transferred to the Central Government.

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

Head of Account	Opening balance as on 1 April 2024	Receipts	Disbursements	Closing balance as on 31 March 2025	Increase (+) /Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
B - Public Account - Contd.						
K. Deposits and Advances - Concl'd.						
<i>(c) Advances</i>						
8550 Civil Advances - Concl'd.						
104 Other Advances	Dr. 42.53	...	...	42.53	Dr. ...	...
Total - (8550)	Dr. 51.29	...	...	51.29	Dr. ...	...
Total -(c) Advances	Dr. 51.29	...	...	51.29	Dr. ...	...
TOTAL - K. Deposits and Advances	Cr. 3,64,597.37	4,12,165.36	3,73,759.37	4,03,003.36	Cr. (+)38,405.99	(+)10.53
L. Suspense and Miscellaneous -						
<i>(b) Suspense -</i>						
8658 Suspense Accounts						
101 Pay and Accounts Office-Suspense	Dr. 5,293.36	6,942.00	5,210.25	3,561.61	Dr. (+)1,731.75	(+)32.72
102 Suspense Account (Civil)	Dr. 4,626.54	48,659.34	43,902.03	130.77	Cr. (+)4,757.31	(+)102.83
107 Cash settlement Suspense Account	Dr. 1.88	...	...	1.88	Dr. ...	...
109 Reserve Bank Suspense- Headquarters	Dr. 5.48	0.05	...	5.43	Dr. (+)0.05	(+)0.91
110 Reserve Bank Suspense- Central Accounts Office	Dr. 573.48	78.24	0.17	495.41	Dr. (+)78.07	(+)13.61
111 Departmental adjusting account	Dr. 0.41	...	(-)0.41*	...	Dr. (+)0.41	(+)100.00
112 Tax Deducted at Source (TDS) Suspense	Cr. 4,221.61	87,619.96	90,258.56	1,583.01	Cr. (-)2,638.60	(-)62.50
113 Provident Fund Suspense	Cr. 0.01	...	...	0.01	Cr. ...	...
117 Transactions on Behalf of the Reserve Bank of India	Dr. 8.56	...	...	8.56	Dr. ...	...
123 A.I.S. Officers' Group Insurance Scheme	Dr. 79.08	3.94	4.15	79.29	Dr. (-)0.21	(-)0.27
129 Material Purchase settlement suspense Account	Cr. 32,895.04	4,126.72	7,588.51	29,433.25	Cr. (-)3,461.79	(-)10.52
Total - (8658)	Cr. 26,527.87	1,47,430.25	1,46,963.26	26,994.86	Cr. (+)466.99	(+)1.76
Total -(b) Suspense	Cr. 26,527.87	1,47,430.25	1,46,963.26	26,994.86	Cr. (+)466.99	(+)1.76
<i>(c) Other Accounts</i>						
8671 Departmental Balances						
101 Civil	Dr. 16.24	50.69	50.69	16.24	Dr. ...	...
Total - (8671)	Dr. 16.24	50.69	50.69	16.24	Dr. ...	...

* Represents clearance of Suspense.

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

Head of Account	Opening balance as on 1 April 2024	Receipts	Disbursements	Closing balance as on 31 March 2025	Increase (+) /Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
B - Public Account - Contd.						
L. Suspense and Miscellaneous - Concltd.						
<i>(c) Other Accounts-Concltd.</i>						
8672 Permanent Cash Imprest						
101 Civil	Dr. 2.95	...	...	2.95	Dr. ...	...
Total - (8672)	Dr. 2.95	...	...	2.95	Dr. ...	...
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr. 1,45,781.00	19,34,403.00	17,88,622.00	...	(+)1,45,781.00	(+)100.00
Total - (8673)	Dr. 1,45,781.00	19,34,403.00	17,88,622.00	...	(+)1,45,781.00	(+)100.00
<i>Total -(c) Other Accounts</i>	Dr. 1,45,800.19	19,34,453.69	17,88,672.69	19.19	Dr. (+)1,45,781.00	(+)99.99
TOTAL - L. Suspense and Miscellaneous	Dr. 1,19,272.32	20,81,883.94	19,35,635.95	26,975.67	Cr. (+)1,46,247.99	(+)122.62
M. Remittances						
<i>(a) Money Orders and other Remittances</i>						
8782 Cash Remittances and adjustments between officers						
102 Public Works Remittances	Cr. 60,530.39	7,45,620.81	7,27,224.78	78,926.42	Cr. (+)18,396.03	(+)30.39
103 Forest Remittances	Cr. 1,666.69	...	...	1,666.69	Cr. ...	...
105 Reserve Bank of India Remittances	Dr. 238.80	...	...	238.80	Dr. ...	...
106 Small Coin Depot Remittances	Cr. 60.00	...	...	60.00	Cr. ...	...
Total - (8782)	Cr. 62,018.28	7,45,620.81	7,27,224.78	80,414.31	Cr. (+)18,396.03	(+)29.66
<i>Total -(a) Money Orders and other Remittances</i>	Cr. 62,018.28	7,45,620.81	7,27,224.78	80,414.31	Cr. (+)18,396.03	(+)29.66
<i>(b) Inter Government Adjustment Account</i>						
8787 Adjusting Account with Railways						
101 Adjusting Account with Railways	Cr. 1.89	...	...	1.89	Cr. ...	...
Total - (8787)	Cr. 1.89	...	...	1.89	Cr. ...	...

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

Head of Account	Opening balance as on 1 April 2024	Receipts	Disbursements	Closing balance as on 31 March 2025	Increase (+) /Decrease (-)	
					Amount	Per cent
1	2	3	4	5	6	7
(₹ in lakh)						
B - Public Account - Concl.						
M. Remittances-Concl.						
<i>(b) Inter Government Adjustment Account- Concl.</i>						
8793 Inter State Suspense Account						
101 Inter State Suspense Account	Cr. 5.02	1.40	(-)0.10*	6.52 Cr.	(+)1.50	(+)29.88
Total - (8793)	Cr. 5.02	1.40	(-)0.10	6.52 Cr.	(+)1.50	(+)29.88
Total -(b) Inter Government Adjustment Account	Cr. 6.91	1.40	(-)0.10	8.41 Cr.	(+)1.50	(+)21.71
TOTAL - M. Remittances	Cr. 62,025.19	7,45,622.21	7,27,224.68	80,422.72 Cr.	(+)18,397.53	(+)29.66
Total-B - Public Account	Cr. 24,69,084.61	39,11,753.38	34,95,753.76	28,85,084.23**	Cr. (+)4,15,999.62	(+)16.85
N. Cash Balance						
8999 Cash Balance						
102 Deposits with Reserve Bank	Dr. 4,244.46	2,77,78,917.43	2,77,78,687.61	4,474.28(a) Dr.	(+)229.82	(+)5.41
Total- (8999)	Dr. 4,244.46	2,77,78,917.43	2,77,78,687.61	4,474.28 Dr.	(+)229.82	(+)5.41
Total- N. Cash Balance	Dr. 4,244.46	2,77,78,917.43	2,77,78,687.61	4,474.28 Dr.	(+)229.82	(+)5.41

* Minus balance due to clearance of previous year item.

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

(a) There was a difference of ₹ 696.74 lakh (Dr) between the figures reflected in the accounts {₹ 4,474.28 lakh (Dr)} and as intimated by the Reserve Bank of India {₹3,777.54 lakh (Cr)}.

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

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
8658-Suspense Account-						
1	101-Pay and Accounts Office Suspense (All PAO's except M/O Transport & Highways, GST(TDS) and CPAO)	279.29	...	Outward and Inward claims of various PAOs.	2021-22	On clearance-Increase in cash balance
	(i) Ministry of Transport and Highways	32.46	...	Work done by P.W.D on behalf of C.P.W.D.	2017-18	On clearance-Increase in cash balance
	(ii) GST-Tax Deducted at Source Suspense	...	440.80	GST receipt in govt account and adjustment of refund claims there of		On clearance-Decrease in cash balance
	(iii) Central Pension Accounting Office, New Delhi	3,690.66	...	Pension Payments made by State Government to Central Government Civil Pensioners		On clearance-Increase in cash balance
	Total-101 P.A.O. Suspense	4,002.41	440.80			
2	102-Suspense Account (Civil)					
	(i) Objection Book Suspense	3.68	632.75	Sub-voucher/detail of expenditure not furnished by the DDO/Treasury	2019-20 onwards	No impact
	(ii) Defence, Railways and P&T	2,069.38	...	Outward claims of Defence Railways & P&T.	2017-18	On clearance-Increase in cash balance
	(iii) Treasury Suspense, unclassified suspense, Miscellaneous	92.36	...	Items stands awaiting adjustments from Treasuries and other states/PAO's		No impact
	(iv) E-Kuber Failed Transactions	...	1,663.44	Transactions done by DDO's but not accepted by RBI and on acceptance cleared by latter		On clearance-decrease in cash balance
	Total-102 Suspense Account (Civil)	2,165.42	2,296.19			
3	107-Cash Settlement Suspense Account	1.88	...	Value of the material issued by the Divisions which is yet to be recovered	2017-18	No impact
4	109-Reserve Bank Suspense (H.Q.)	5.43	...	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash balances	2019-20	On clearance-Increase in cash balance

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

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
8658-Suspense Account-						
5	110- Reserve Bank Suspense-(C.A.O)	495.41	...	Non receipt of sanctions from the concerned agency Banks/RBI Nagpur for the financial year 2020-21.	2021-22	No impact
6	111-Departmental Adjusting Account	...	...			No impact
7	112-Tax Deducted at Source (TDS) Suspense	...	1,583.01	Payments/Receipts balances of Income Tax deducted at source	2022-23	On clearance-decrease in cash balance
8	113-Provident Fund Suspense	...	0.01	Provident fund suspense		No impact
9	117-Transaction on behalf of Reserve Bank	8.56	...	Non receipt of accounts from Kaza Keylong and Kalpa Try.(Non Banking Treasuries i.e. clearance of memo from RBI CAS Nagpur/Delhi).	1981	On clearance-Increase in cash balance
10	123-A.I.S Officers' Group Insurance Schemes	79.29	...	Adustment of contribution on account of AIS Officers		No impact
11	129-Material Purchase Settlement Suspense Account	...	29,433.25	Pending adjustment in respect of value of material received in Advance by the Division but the payment is yet to be made		On clearance-decrease in cash balance
Total- 8658 Suspense Account		6,758.40	33,753.26			
8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -						
12	101-Cash Remittances between treasuries and Currency Chests	...	...	
13	102-Public Works Remittances					
	(i) Remittances into treasuries	...	63,389.05			On clearance-Increase in cash balance
	(ii) P.W. Cheques	...	15,615.86			On clearance-decrease in cash balance
	(iii) Other Remittances	78.48	...			No impact
Total-102 Public Works Remittances		78.48	79,004.91			

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

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -						
14	103-Forest Remittances					
	(i) Remittances into treasuries	...	2,228.21			On clearance-Increase in cash balance
	(ii) Forest Cheques	358.89	...			On clearance-Decrease in cash balance
	(iii) Transfer between forest Officers (IDT/ICT)	218.35	...			No impact
	(iv) Exchange Accounts Transactions	...	15.72			
	Total- 103 Forest Remittances	577.24	2,243.93			
15	105-Reserve Bank of India Remittances	238.80	...	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza Keylong, Kalpa, Kullu and Shimla	1977	On clearance-Increase in cash balance
16	106-Small Coin Depot Remittances	...	60.00	Coin Depot Remittance		No impact
	Total- 8782 Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -	894.52	81,308.84			
8793-Inter State Suspense Account -						
17	101-Inter State Suspense Account	...	6.52	Inter State Pension claims		On clearance-Decrease in cash balance
	Grand Total-	7,652.92	1,15,068.62			

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2024			Balance as on 31 March 2025		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J. Reserve Funds-						(₹ in lakh)
<i>(a) Reserve Funds bearing interest -</i>						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund	5,814.67	...	5,814.67	6,755.45	...	6,755.45
129 State Compensatory Afforestation Fund (SCAF)	1,86,746.46	...	1,86,746.46	2,62,342.40	...	2,62,342.40
130 State Disaster Mitigation Fund	4,345.88	...	4,345.88	4,822.82	...	4,822.82
Total - 8121 General and Other Reserve Funds	1,96,907.01	...	1,96,907.01	2,73,920.67	...	2,73,920.67
Total - (a) Reserve Funds bearing interest	1,96,907.01	...	1,96,907.01	2,73,920.67	...	2,73,920.67
<i>(b) Reserve Funds not bearing Interest -</i>						
8229 Development and Welfare Funds						
106 Industrial Development Funds	15.61	...	15.61	15.61	...	15.61
110 Electricity Development Funds	25,432.15	...	25,432.15	12,653.40	...	12,653.40
123 Consumer Welfare Funds	0.07	...	0.07	0.07	...	0.07
Total - 8229 Development and Welfare Funds	25,447.83	...	25,447.83	12,669.08	...	12,669.08
8235 General and other Reserve Funds						
125 National Disaster Response Fund (NDRF)	5,621.89	...	5,621.89	1,354.11	...	1,354.11
Total - 8235 General and other Reserve Funds	5,621.89	...	5,621.89	1,354.11	...	1,354.11
Total - (b) Reserve Funds not bearing Interest	31,069.72	...	31,069.72	14,023.19	...	14,023.19
Total - J. Reserve Funds	2,27,976.73	...	2,27,976.73	2,87,943.86	...	2,87,943.86
Grand Total	2,27,976.73	...	2,27,976.73	2,87,943.86	...	2,87,943.86

Part: II

Appendices

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue									
1	Finance	2047	Other Fiscal Services	98.76	...	98.76	92.29	...	92.29
		2054	Treasury and Accounts Administration	4,746.66	...	4,746.66	4,992.79	...	4,992.79
		3454	Census Surveys and Statistics	799.30	...	799.30	813.63	...	813.63
		Total- Finance			5,644.72	...	5,644.72	5,898.71	...	5,898.71
2	General Administration Services			722.80			729.31		
		2051	Public Service Commission	174.42	...	897.22	253.86	...	983.17
		2052	Secretariat-General Services	7,929.95	...	7,929.95	8,312.95	...	8,312.95
		2070	Other Administrative Services	43.55	...	43.55	52.34	...	52.34
		2216	Housing	50.23	...	50.23	61.82	...	61.82
		2235	Social Security and Welfare	489.72	...	489.72	477.72	...	477.72
		2251	Secretariat-Social Services	1,925.34	...	1,925.34	1,830.63	...	1,830.63
		3425	Other Scientific Research	255.01	...	255.01	258.16	...	258.16
		3451	Secretariat-Economic Services	2,068.76	...	2,068.76	2,040.90	...	2,040.90
Total- General Administration Services			722.80 12,936.98	...	13,659.78	729.31 13,288.38	...	14,017.69	
3	Revenue	2029	Land Revenue	22,631.65	...	22,631.65	21,162.48	...	21,162.48
		2030	Stamps and Registration	34.29	...	34.29	33.01	...	33.01

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
3	Revenue -Concl.	2053	District Administration	17,939.74	...	17,939.74	17,865.88	...	17,865.88
		2235	Social Security and Welfare	70.03	...	70.03	59.78	...	59.78
		2506	Land Reforms	85.44	...	85.44	108.84	...	108.84
		3454	Census Surveys and Statistics	94.33	...	94.33	67.09	...	67.09
		Total- Revenue		40,855.48	...	40,855.48	39,297.08	...	39,297.08
4	Advisor Planning	3451	Secretariat-Economic Services	833.92	...	833.92	880.55	...	880.55
		Total- Advisor Planning		833.92	...	833.92	880.55	...	880.55
5	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	88.10 2,786.22	...	2,874.32	35.57 2,867.67	...	2,903.24
		Total- Vidhan Sabha		88.10 2,786.22	...	2,874.32	35.57 2,867.67	...	2,903.24
		Total- Power		710.99	...	710.99	661.31	...	661.31
6	Power	2045	Other Taxes and Duties on Commodities and Services	235.00	...	235.00	228.10	...	228.10
		2801	Power	475.99	...	475.99	433.21	...	433.21
		Total- Power		710.99	...	710.99	661.31	...	661.31
7	Excise and Taxation	2039	State Excise	765.81	...	765.81	787.24	...	787.24
		2040	Taxes on Sales, Trade etc.	272.97	...	272.97	237.46	...	237.46
		2045	Other Taxes and Duties on Commodities and Services	5,720.13	...	5,720.13	5,843.39	...	5,843.39

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
7	Excise and Taxation -Concl.	Total- Excise and Taxation		6,758.91	...	6,758.91	6,868.09	...	6,868.09
8	Animal Husbandry and Fisheries	2403	Animal Husbandry	41,860.50	72.00	41,932.50	40,836.58	65.50	40,902.08
		2404	Dairy Development	47.89	...	47.89	38.11	...	38.11
		2405	Fisheries	1,370.16	...	1,370.16	1,390.90	...	1,390.90
		Total- Animal Husbandry and Fisheries		43,278.55	72.00	43,350.55	42,265.59	65.50	42,331.09
9	Justice			<i>5,475.80</i>			<i>4,982.57</i>		
		2014	Administration of Justice	25,268.73	...	30,744.53	20,477.01	...	25,459.58
		2070	Other Administrative Services	105.13	...	105.13	138.93	...	138.93
		Total- Justice		25,373.86	...	30,849.66	20,615.94	...	25,598.51
10	Election	2015	Elections	2,668.20	...	2,668.20	2,328.96	...	2,328.96
		2401	Crop Husbandry	4,592.95	56.73	4,649.68	5,038.15	83.83	5,121.98
		2402	Soil and Water Conservation	2,415.22	...	2,415.22	2,470.22	...	2,470.22
		2407	Plantations	71.53	...	71.53	90.14	...	90.14
		2810	New and Renewable Energy	192.50	...	192.50	309.57	...	309.57
		Total- Election		9,940.40	56.73	9,997.13	10,237.04	83.83	10,320.87
11	Agriculture	2401	Crop Husbandry	1,852.64	25.41	1,878.05	1,896.75	24.31	1,921.06
		Total- Agriculture		1,852.64	25.41	1,878.05	1,896.75	24.31	1,921.06

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
12	Higher Education	2202	General Education	3,48,595.52	...	3,48,595.52	3,37,622.05	...	3,37,622.05
		2205	Art and Culture	98.57	...	98.57	24.60	...	24.60
		Total- Higher Education		3,48,694.09	...	3,48,694.09	3,37,646.65	...	3,37,646.65
13	Food and Civil Supplies	2408	Food, Storage and Warehousing	812.79	...	812.79	823.59	...	823.59
		3456	Civil Supplies	1,543.90	...	1,543.90	1,436.14	...	1,436.14
		3475	Other General Economic Services	295.64	...	295.64	298.82	...	298.82
		Total- Food And Civil Supplies		2,652.33	...	2,652.33	2,558.55	...	2,558.55
14	Health and Family Welfare			90.93					
		2210	Medical and Public Health	1,68,184.42	43.33	1,68,318.68	1,67,964.12	40.93	1,68,005.05
		2211	Family Welfare	9,241.54	4,697.11	13,938.65	9,102.62	4,683.71	13,786.33
		Total- Health and Family Welfare		1,77,425.96	4,740.44	1,82,257.33	1,77,066.74	4,724.64	1,81,791.38
15	Horticulture	2401	Crop Husbandry	8,546.46	20.56	8,567.02	8,793.86	23.75	8,817.61
		Total- Horticulture		8,546.46	20.56	8,567.02	8,793.86	23.75	8,817.61
16	Industries	2057	Supplies and Disposals	127.88	...	127.88	109.28	...	109.28
		2203	Technical Education	9,414.00	...	9,414.00	9,079.82	...	9,079.82
		2851	Village and Small Industries	2,575.73	...	2,575.73	2,690.82	...	2,690.82
		2852	Industries	407.86	...	407.86	448.06	...	448.06

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
16	Industries - Concl.	2853	Non-Ferrous Mining and Metallurgical Industries	1,126.73	...	1,126.73	1,159.60	...	1,159.60
		Total- Industries			13,652.20	...	13,652.20	13,487.58	...	13,487.58
17	Panchayati Raj	2515	Other Rural Development Programmes	3,330.64	...	3,330.64	3,427.60	...	3,427.60
		Total- Panchayati Raj			3,330.64	...	3,330.64	3,427.60	...
18	Elementary Education	2202	General Education	3,52,283.14	...	3,52,283.14	3,19,542.18	...	3,19,542.21
		Total- Elementary Education			3,52,283.14	...	3,52,283.14	3,19,542.18	...	3,19,542.21
19	Rural Development	2230	Labour, Employment and Skill Development	58.06	...	58.06	65.91	...	65.91
		2515	Other Rural Development Programmes	8,340.93	...	8,340.93	8,677.39	...	8,677.39
		Total- Rural Development			8,398.99	...	8,398.99	8,743.30	...	8,743.30
20	Labour, Employment and Training	2230	Labour, Employment and Skill Development	12,432.30	...	12,432.30	12,166.27	...	12,166.27
		Total- Labour, Employment and Training			12,432.30	...	12,432.30	12,166.27	...
21	Tourism and Civil Aviation	3053	Civil Aviation	53.07	...	53.07	46.46	...	46.46
		3452	Tourism	540.74	...	540.74	581.27	...	581.27
		Total- Tourism and Civil Aviation			593.81	...	593.81	627.73	...	627.73

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
22	DG Vigilance and Anti Corruption	2062	Vigilance	3,296.30	...	3,296.30	3,238.31	...	3,238.31
			Total- DG Vigilance and Anti Corruption	3,296.30	...	3,296.30	3,238.31	...	3,238.31
23	Director Health Safety and Regulations	2210	Medical and Public Health	221.80	...	221.80	217.47	...	217.47
			Total- Director Health Safety and Regulations	221.80	...	221.80	217.47	...	217.47
24	Director, Empowerment of SCs, OBCs, Minorities and Specially Abled	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	26.00	...	26.00	...	...	...
		2235	Social Security and Welfare	166.33	...	166.33	166.52	...	166.52
			Total- Director, Empowerment of SCs, OBCs, Minorities and Specially Abled	192.33	...	192.33	166.52	...	166.52
25	Director Women and Child Development	2235	Social Security and Welfare	175.40	10.82	186.22	177.71	...	177.71
			Total- Director Women and Child Development	175.40	10.82	186.22	177.71	...	177.71
26	Police and Allied Organisation	2055	Police	1,34,348.89	...	1,34,348.89	1,33,314.68	...	1,33,314.68
		2056	Jails	3,615.91	...	3,615.91	3,475.97	...	3,475.97
		2070	Other Administrative Services	5,015.85	...	5,015.85	4,881.66	...	4,881.66
			Total- Police and Allied Organisation	1,42,980.65	...	1,42,980.65	1,41,672.31	...	1,41,672.31

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
27	Misc. General Services	2070	Other Administrative Services	756.86	38.72	795.58	786.08	56.34	842.42
		2202	General Education	379.68	...	379.68	357.88	...	357.88
		2204	Sports and Youth Services	1,291.64	...	1,291.64	1,217.47	...	1,217.47
		2205	Art and Culture	1,381.95	...	1,381.95	908.29	...	908.29
		2220	Information and Publicity	2,078.86	...	2,078.86	2,214.73	...	2,214.73
		2250	Other Social Services	57.00	...	57.00	41.35	...	41.35
		Total- Misc. General Services				5,945.99	38.72	5,984.71	5,525.80	56.34	5,582.14
28	Registrar General, H.P. High Court	2014	Administration of Justice	186.62	203.65	390.27	324.66	...	324.66
		Total- Registrar General, H.P. High Court		186.62	203.65	390.27	324.66	...	324.66
29	Forest and Wild Life	2402	Soil and Water Conservation	669.14	...	669.14	715.77	...	715.77
		2406	Forestry and Wild Life	36,978.80	...	36,978.80	37,570.36	...	37,570.36
		Total- Forest and Wild Life		37,647.94	...	37,647.94	38,286.13	...	38,286.13
30	Irrigation, Water Supply and Sanitation			<i>11.10</i>					
		2215	Water Supply and Sanitation	61,476.75	...	61,487.85	65,194.24	...	65,194.24
		2700	Major Irrigation	915.94	...	915.94	885.11	...	885.11
		2701	Medium Irrigation	123.15	...	123.15	132.60	...	132.60
		2702	Minor Irrigation	<i>45.10</i> 30,343.09	...	30,388.19	31,186.72	...	31,186.72

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
30	Irrigation, Water Supply and Sanitation	2711	Flood Control and Drainage	95.97	...	95.97	94.24	...	94.24
			Total- Irrigation, Water Supply and Sanitation		92,954.90	...	93,011.10	97,492.91	...	97,492.91
31	Public Works Department	2059	Public Works	23,541.71	...	23,541.71	25,027.56	...	25,027.56
		3054	Roads And Bridges	1,04,683.12	...	1,04,683.12	1,22,094.75	...	1,22,094.75
			Total- Public Works Department	1,28,224.83	...	1,28,224.83	1,47,122.31	...	1,47,122.31
32	Urban Development and Housing	2217	Urban Development	1,778.85	...	1,778.85	1,691.82	...	1,691.82
			Total- Urban Development and Housing	1,778.85	...	1,778.85	1,691.82	...	1,691.82
33	Printing and Stationery	2058	Stationery and Printing	940.56	...	940.56	1,013.11	...	1,013.11
			Total- Printing and Stationery	940.56	...	940.56	1,013.11	...	1,013.11
34	Cooperative Societies	2425	Cooperation	3,630.15	...	3,630.15	3,580.12	...	3,580.12
			Total- Cooperative Societies	3,630.15	...	3,630.15	3,580.12	...	3,580.12
35	Secretary (Lokayukta)	2062	Vigilance	255.10	...	255.10	271.23	...	271.23
			Total- Secretary (Lokayukta)	255.10	...	255.10	271.23	...	271.23
36	Land Revenue and Distt. Administration	2053	District Administration	1,488.61	...	1,488.61	1,507.37	...	1,507.37
		2506	Land Reforms	19.34	...	19.34	10.91	...	10.91
			Total- Land Revenue and Distt. Administration	1,507.95	...	1,507.95	1,518.28	...	1,518.28

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
Revenue -Contd.									
37	Social Justice and Empowerment	2202	General Education	1,295.85	...	1,295.85	1,252.77	...	1,252.77
		2210	Medical and Public Health	2,550.61	...	2,550.61	2,511.85	...	2,511.85
		2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and	<i>16.24</i> 2,062.58	...	2,078.82	1,866.56	...	1,866.56
		2235	Social Security and Welfare	<i>14.59</i> 8,730.98	5,978.56	14,724.13	9,227.37	5,605.77	14,833.14
		2403	Animal Husbandry	57.83	...	57.83	58.98	...	58.98
		Total- Social Justice and Empowerment			<i>30.83</i> 14,697.85	5,978.56	20,707.24	14,917.53	5,605.77	20,523.30
38	Director Treasury and Accounts	2054	Treasury and Accounts Administration	49.10	...	49.10	57.07	...	57.07
		Total- Director Treasury and Accounts			49.10	...	49.10	57.07	...	57.07
39	Road and Water Transport	2041	Taxes on Vehicles	333.10	...	333.10	333.90	...	333.90
		3055	Road Transport	1,013.26	...	1,013.26	1,001.81	...	1,001.81
		3056	Inland Water Transport	7.08	...	7.08	5.76	...	5.76
		Total- Road and Water Transport			1,353.44	...	1,353.44	1,341.47	...	1,341.47

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

(₹ in lakh)

	Department	Major Head	Description	2024-25			2023-24			
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
Revenue -Concl.										
40	Vigilance	2062	Vigilance	49.29	...	49.29	50.70	...	50.70	
	Total- Vigilance			49.29	...	49.29	50.70	...	50.70	
41	Governor/Council of Ministers	2012	President/Vice-President/Governor/Administrator of Union Territories	599.99	...	599.99	625.59	...	625.59	
		2013	Council of Ministers	219.87	...	219.87	236.68	...	236.68	
		Total- Governor/Council of Ministers			599.99	...	819.86	625.59	...	862.27
		Total (Revenue)			7,319.75	11,146.89	15,33,503.05	6,644.30	10,584.14	15,04,696.92

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24		
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
1	Agriculture	2401-00-103-12	Promotion of Nutri Cereals	19.09	...	19.09	21.67	...	21.67
		2401-00-107-08	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	56.24	...	56.24	1,060.30	...	1,060.30
		2401-00-108-16	Mukhya Mantri Krishi Samvardhan Yojana	1,467.13	...	1,467.13	1,737.86	...	1,737.86
		2401-00-108-17	Him Unnati	17.58	...	17.58	...	...	...
		2401-00-109-29	Scheme for free Distribution of Minikits of Seeds and Fertilizer for Oil Seeds and Pulses	4.98	...	4.98	7.00	...	7.00
		2401-00-109-30	Sub Mission on Seeds and Planting Material	27.82	250.41	278.23	32.42	291.78	324.20
		2401-00-109-31	Sub-Mission on Agriculture Mechanization	156.90	1,386.35	1,543.25	26.55	239.00	265.55
		2401-00-113-05	Rajya Krishi Yantrikaran Programme	19.70	...	19.70	658.00	...	658.00
		2401-00-789-18	Marketing and Quality Control	541.00	...	541.00	994.00	...	994.00
		2401-00-789-33	National Mission on Extension and Technology	...	0.54	0.54	...	...	...
		2401-00-789-38	Mission for Integrated Development of Horticulture	31.73	284.02	315.75	28.62	200.00	228.62
		2401-00-789-48	Sub Mission on Seeds and Planting Material	10.78	97.00	107.78	6.82	61.43	68.25
		2401-00-789-49	Sub Mission on Agriculture Mechanization	63.49	561.13	624.62	9.66	87.00	96.66
		2401-00-789-58	Subsidy on Anti Hail Net	67.64	...	67.64	...	...	...

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

Department	Head of Account	Description	2024-25			2023-24			
			State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
1	2	3	4	5	6	7	8	9	
1 Agriculture	2401-00-789-63	Rajya Krishi Yantrikaran Programme	8.92	...	8.92	252.00	...	252.00	
	2401-00-789-70	Mukhya Mantri Krishi Samvardhan Yojana	541.97	...	541.97	663.41	...	663.41	
	2401-00-789-71	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	7.14	...	7.14	438.12	...	438.12	
	2401-00-789-73	Promotion of Nutrie Cereals	12.08	...	12.08	8.75	...	8.75	
	2401-00-789-75	Him Unnati	4.12	...	4.12	...	...	...
	2401-00-796-60	Sub Mission on Seeds and Planting Material	2.56	20.72	23.28	1.71	15.36	17.07	
	2401-00-796-61	Sub-Mission on Agriculture Mechanization	13.63	122.69	136.32	2.00	20.00	22.00	
	2401-00-796-65	Rajya Krishi Yantrikaran Yojana	2.00	...	2.00	90.00	...	90.00	
	2401-00-796-77	Anti Hail Net (Horticulture)	0.80	...	0.80	...	...	...
	2401-00-796-84	Mukhya Mantri Krishi Samvardhar Yojana	148.87	...	148.87	135.40	...	135.40	
	2401-00-796-85	Mukhya Mantri Krishi Utpadan Sanrakshan Yojana	110.28	...	110.28	180.00	...	180.00	
	2401-00-796-87	Promotion of Nutries Cereals	2.67	...	2.67	1.31	...	1.31	
	2401-00-796-89	Him Unnati	0.08	...	0.08	...	...	...
	2401-00-796-91	National Mission on Natural Farming (NMNF)	0.16	1.44	1.60	...	...	...
		Total - 2401		3,339.36	2,724.30	6,063.66	6,355.60	914.57	7,270.17
		2402-00-102-10	Assistance to Small & Marginal Farmers for Increasing Agriculture Production (LDS Work & Irrigation)	59.76	...	59.76	65.78	...	65.78

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
1	2	3	4	5	6	7	8	9		
1	Agriculture	2402-00-103-01	Pradhan Mantri Krishi Sinchai Yojana	25.22	227.00	252.22	25.00	227.00	252.00	
		2402-00-789-01	Assistance to Small & Marginal Farmers for Increasing Agriculture Production (LDS Work & Irrigation)	24.84	...	24.84	22.70	...	22.70	
		2402-00-789-05	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	14.00	126.00	140.00	8.00	76.00	84.00	
		2402-00-796-06	For Increasing Agricultural Production Assistance to Small & Marginal Farmers	0.19	...	0.19	...	...	...
		2402-00-796-11	Pradhan Mantri Krishi Sinchai Yojana	3.11	28.00	31.11	3.00	29.00	32.00	
		Total - 2402			127.12	381.00	508.12	124.48	332.00	456.48
		2403-00-789-24	Cattle Feed Subsidy to Below Poverty Line Families	30.28	...	30.28	189.42	...	189.42	
		2403-00-789-25	5000 Broiler Scheme (Him Kukkut Palan Yojana)	31.68	...	31.68	114.84	...	114.84	
		2403-00-789-26	Krishak Bakri Palan Yojana	...	...	...	7.00	...	7.00
		2403-00-789-27	Subsidized Rams to Sheep Breeders	0.38	...	0.38	1.50	...	1.50	
		Total - 2403			62.34	...	62.34	312.76	...	312.76
		Total - Agriculture			3,528.82	3,105.30	6,634.12	6,792.84	1,246.57	8,039.41
		2	Animal Husbandry	2403-00-102-18	Cattle Feed Subsidy to Below Poverty Line Families	59.28	...	59.28	290.45	...	290.45
2403-00-103-09	5000 Broiler Scheme (Him Kukut Palan Yojana)			79.20	...	79.20	328.68	...	328.68	
2403-00-104-09	Subsidized Rams to Sheep Breeders			0.19	...	0.19	6.50	...	6.50	

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
2	Animal Husbandry	2403-00-104-10	Below Poverty Line Krishak Bakri Palan Yojana	1.68	...	1.68	16.00	...	16.00	
		2403-00-796-05	Expenditure on Veterinary Programme (Under Special Central Assistance)	10.24	...	10.24	14.72	...	14.72	
		2403-00-796-21	Cattle Feed Subsidy to Below Poverty Line Families	12.81	...	12.81	54.26	...	54.26	
		2403-00-796-22	Him Kukkut Palan Yojana	15.84	...	15.84	43.56	...	43.56	
		2403-00-796-23	Krishak Bakri Palan Yojana	0.67	...	0.67	5.50	...	5.50	
		2403-00-796-24	Subsidized Rams to Sheep Breeders	0.19	...	0.19	1.00	...	1.00	
		Total - 2403			180.10	...	180.10	760.67	...	760.67
		2404-00-191-05	Freight Subsidy to Milk Cooperatives	280.94	...	280.94	99.00	...	99.00	
		2404-00-789-04	Freight Subsidy to Milk Cooperatives	42.64	...	42.64	38.00	...	38.00	
		2404-00-796-05	Freight Subsidy to Milk Cooperatives	15.20	...	15.20	14.00	...	14.00	
		Total - 2404			338.78	...	338.78	151.00	...	151.00
Total - Animal Husbandry			518.88	...	518.88	911.67	...	911.67		
3	Food & Supply	2408-01-102-11	Procurement of Pulses, Wheat, Rice, Oils and Iodized Salt on Subsidies	1,253.34	...	1,253.34	7,217.67	...	7,217.67	
		2408-01-102-12	Procurement of Sugar	3,866.17	...	3,866.17	2,543.32	...	2,543.32	
		2408-01-102-13	Subsidy on Wheat and Rice to BPL Families	954.00	2,978.69	3,932.69	954.00	2,061.73	3,015.73	
		2408-01-789-01	National Food Security Act	365.00	1,111.13	1,476.13	365.00	769.08	1,134.08	
		2408-01-789-02	Procurement of Pulses, Wheat, Rice, Oils and Iodized Salt on Subsidies	3,090.65	...	3,090.65	4,066.25	...	4,066.25	

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24		
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total
	1	2	3	4	5	6	7	8	9
3	Food and Supply	2408-01-789-03	Procurement of Sugar	1,926.19	...	1,926.19	949.78	...	949.78
		2408-01-796-01	Expenditure on Food Organisation	...	...	...	3.21	...	3.21
		2408-01-796-07	Subsidy on Wheat and Rice to Below Poverty Line Families	130.00	183.76	313.76	130.00	127.19	257.19
		2408-01-796-08	Procurement of Pulses Wheat Rice	1,175.26	...	1,175.26	1,451.74	...	1,451.74
		2408-01-796-09	Oils and Iodized Salt on Subsidies	941.51	...	941.51	450.00	...	450.00
			Total - 2408	13,702.12	4,273.58	17,975.70	18,130.97	2,958.00	21,088.97
		3456-00-001-02	District offices	...	...	...	0.96	...	0.96
			Total - 3456	...	...	...	0.96	...	0.96
	Total - Food & Supply	13,702.12	4,273.58	17,975.70	18,131.93	2,958.00	21,089.93		
4	Horticulture	2401-00-119-04	Plant Protection Scheme	184.20	...	184.20	475.04	...	475.04
		2401-00-119-05	Horticulture Development	828.97	...	828.97	1,285.82	...	1,285.82
		2401-00-119-22	Marketing and Quality Control	7,081.34	...	7,081.34	3,320.00	...	3,320.00
		2401-00-119-56	Mission for Integrated Development of Horticulture	97.11	874.40	971.51	123.96	550.00	673.96
		2401-00-119-62	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	56.62	...	56.62	...	...	...
		2401-00-119-63	Mukhya Mantri Kivi Protsahan	17.61	...	17.61	75.00	...	75.00
		2401-00-119-72	Himachal Pushap Kranti Yojana	...	...	...	823.00	...	823.00
		2401-00-119-74	Subsidy on Anti Hail Net	283.33	...	283.33	1,495.00	...	1,495.00
		2401-00-789-43	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	2.94	...	2.94	...	...	...

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
4	Horticulture	2401-00-789-62	Plant Protection Scheme	185.29	...	185.29	181.82	...	181.82	
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	17.72	...	17.72	...	...	...
		2401-00-796-19	Horticulture Expenditure Agency	193.00	...	193.00	148.00	...	148.00	
		2401-00-796-31	Expenditure on Plant Protection	89.99	...	89.99	84.35	...	84.35	
		2401-00-796-48	Expenditure on Integrated Development of Horticulture (MIDH)	8.24	74.15	82.39	5.00	45.00	50.00	
		2401-00-796-78	Mukhya Mantri Madhu Vikas Yojana	0.80	...	0.80	...	...	...
		Total - 2401			9,047.16	948.55	9,995.71	8,016.99	595.00	8,611.99
			9,047.16	948.55	9,995.71	8,016.99	595.00	8,611.99		
5	Industries	2852-80-102-09	Incentive to Industrial Units	261.02	...	261.02	465.23	...	465.23	
		2852-80-789-03	Incentive to Industrial Units	1.88	...	1.88	153.91	...	153.91	
		Total - 2852			262.90	...	262.90	619.14	...	619.14
		Total - Industries			262.90	...	262.90	619.14	...	619.14
6	Transport	3055-00-190-01	Assistance to Transport Services	32,208.24	...	32,208.24	29,118.00	...	29,118.00	
		3055-00-789-02	Assistance to Transport Services	15,387.76	...	15,387.76	9,000.25	...	9,000.25	
		3055-00-796-01	Assistance to Transport Services	6,604.00	...	6,604.00	3,096.75	...	3,096.75	
		Total - 3055			54,200.00	...	54,200.00	41,215.00	...	41,215.00
		Total - Transport			54,200.00	...	54,200.00	41,215.00	...	41,215.00
7	Energy	2801-80-101-07	Subsidy on Account of Tarrif Roll Back	47,806.00	...	47,806.00	54,564.00	...	54,564.00	
		2801-80-789-03	Industrial Promotion and Training	30,600.00	...	30,600.00	26,085.00	...	26,085.00	
		2801-80-796-02	Subsidy on account of Tarrif Roll	15,879.00	...	15,879.00	12,680.00	...	12,680.00	
		Total - 2801			94,285.00	...	94,285.00	93,329.00	...	93,329.00
		Total - Energy			94,285.00	...	94,285.00	93,329.00	...	93,329.00

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
8	Forest	2406-01-001-02	Circle/Divisional Establishment	...	...	...	1.95	...	1.95
		2406-01-105-07	Collection and Removal of Chil Pine from Forest & Investment Subsidy for Pine Needle Based Industries	...	...	...	6.25	...	6.25
		Total - 2406			8.20	...	8.20
		Total - forest			8.20	...	8.20
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	11.00	...	11.00	8.99	...	8.99	
		2405-00-101-04	Management and Development of Mahasheer Fisheries	55.89	...	55.89	...	...	...
		2405-00-101-10	Pradhan Mantri Matsya Sampada Yojana	75.62	574.69	650.31	43.63	317.86	361.49	
		2405-00-121-01	Risk Fund for Fishermen	...	...	...	2.47	...	2.47
		2405-00-789-02	Development and Maintenance of CARP Farms	12.38	...	12.38	...	...	...
		2405-00-789-10	Pradhan Mantri Matsya Sampada Yojana	19.96	106.46	126.42	17.41	125.33	142.74	
		2405-00-796-10	Pradhan Mantri Matsya Sampada Yojana	4.52	34.59	39.11	5.44	46.76	52.20	
		Total - 2405			179.37	715.74	895.11	77.94	489.95	567.89
Total - Fisheries			179.37	715.74	895.11	77.94	489.95	567.89		
10	Registrar Cooperative Societies	2425-00-107-08	Computerisation of Primary Agriculture Credit Societies	75.00	675.00	750.00	77.67	694.00	771.67	

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
10	Registrar Cooperative Societies	2425-00-107-09	Assistance for Computerisation of Registrar Cooperative Societies (RCS) Office	3.97	35.75	39.72	...	...	...
		2425-00-107-10	Assistance for Computerisation of Agriculture & Rural Development Bank (ARDB)	6.23	56.09	62.32	...	...	...
		2425-00-789-05	Enrollment subsidy to new SC members	0.83	...	0.83	5.00	...	5.00	
		2425-00-789-06	Working Capital Subsidy to All Kinds of Scheduled Caste Cooperatives	1.86	...	1.86	18.35	...	18.35	
		2425-00-789-07	Digitalization/Computerisation of Primary Agriculture Credit Societies	...	...	...	2.00	23.00	25.00
		Total - 2425			87.89	766.84	854.73	103.02	717.00	820.02
		Total -Registrar Cooperative Societies			87.89	766.84	854.73	103.02	717.00	820.02
11	Director Education	2202-02-109-21	Mukhya Mantri Gyan Deep Yojana	47.00	...	47.00	...	...	...
		2202-02-789-02	Secondary Schools	...	...	...	50.00	...	50.00
		2202-02-789-35	Mukhya Mantri Gyan Deep Yojana	18.00	...	18.00	...	...	...
		Total - 2202			65.00	...	65.00	50.00	...	50.00
		Total - Director Education			65.00	...	65.00	50.00	...	50.00
12	Labour Commissioner/Director Employment	2230-02-101-09	Rajiv Gandhi Swarozgaar Start-Up Yojana	200.00	...	200.00	...	...	...
		2230-02-789-04	Rajiv Gandhi Swarozgaar Start-Up Yojana	80.00	...	80.00	...	...	...

**APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY**

(₹ in lakh)

	Department	Head of Account	Description	2024-25			2023-24			
				State Share Expenditure	Central Assistance including CSS and CP	Total	State Share Expenditure	Central Assistance including CSS and CP	Total	
	1	2	3	4	5	6	7	8	9	
12	Labour Commissioner/Director Employment	2230-02-796-05	Rajiv Gandhi Swarozgaar Start-Up Yojana	20.00	...	20.00	...	...	...
			Total - 2230	300.00	...	300.00	...	...	...
			Total - Labour Commissioner/Director Employment	300.00	...	300.00	...	...	...
13	Director Tourism	3452-01-190-01	Subsidy for Hotels and Restuarants	23.97	...	23.97	...	...	...
			3452-80-001-05	Interest Subvention	18.59	...	18.59	20.00	...	20.00
			Total - 3452	18.97	...	42.56	20.00	...	20.00	
			Total - Director Tourism	18.59	...	42.56	20.00	...	20.00	
14	Director SC, OBC and Minority Affairs	2225-01-789-05	Housing	976.93	...	976.93	1,283.25	...	1,283.25	
		2225-02-283-01	Housing	61.50	...	61.50	83.25	...	83.25	
		2225-03-283-01	Housing	152.25	...	152.25	186.75	...	186.75	
			Total - 2225	1,190.68	...	1,190.68	1,553.25	...	1,553.25	
			Total - Director SC, OBC and Minority Affairs	1,190.68	...	1,190.68	1,553.25	...	1,553.25	
			Grand Total-	23.97	1,77,386.41	9,810.01	1,87,220.39	1,70,828.98	6,006.52	1,76,835.50

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Various Municipal Corporation	State Finance Commission Award	N	13,203.88	...	13,203.88	...	12,790.39	...	12,790.39	...
Various Beneficiaries	Swarn Jayanti Shehri Rojgar Yojana	N	8.13	273.20	281.33	...	48.80	439.20	488.00	...
SADA Reckong Peo Distt Kinnaur H.P.	GIA to Special Area Development Authorities	TSP	263.40	...	263.40	46.73	99.96	...	99.96	18.64
Director Urban Development H.P.	Central Finance Commission Award	N	16,558.95	...	16,558.95	16,558.95	15,306.22	...	15,306.22	15,306.22
Directorate of Urban Development Shimla, H.P.	National Urban Livelihood Mission	TSP	0.48	4.30	4.78	...	1.43	12.90	14.33	...
		SCSP	2.50	22.50	25.00	...	15.00	135.00	150.00	...
Directorate of Urban Development Shimla, H.P.	GIA to Swachh Bharat Mission	N	293.22	2,629.00	2,922.22	...	...	...	...	...
		SCSP	10.00	100.00	110.00	...	...	...	...	...
Director Urban Development Amrut 20 Project Fund	Atal Mission Rejuvenation and Urban Transformation	N	...	...	...	...	...	29.80	29.80	0.30
Directorate of Urban Development PMAY-HFA	Sardar Patel Urban Housing Scheme for all	N	...	...	...	...	87.10	340.40	427.50	427.50
Various Municipal Council	Construction of Parking	N	4,442.66	...	4,442.66	4,442.66	5,226.71	...	5,226.71	5,226.71
		SCSP	...	...	...	...	125.00	...	125.00	125.00
The Director Urban Development	Grant to Municipal Corporation Shimla	N	2,908.30	...	2,908.30	2,908.30	16,006.06	...	16,006.06	16,006.06
Shimla Jal Prabandhan Nigam Limited	World Bank Aided Greater Shimla Water Supply Scheme	N	9,746.00	...	9,746.00	...	7,173.00	...	7,173.00	...
Municipal Corporation Shimla	Maintenance of Municipal Corporation Area Roads	N	225.00	...	225.00	...	100.00	...	100.00	...
Director Urban Development	Maintenance of Municipality/Municipal Council Area Roads	N	275.00	...	275.00	...	...	...	...	...
Nagar Panchayat Narkanda & Nagar Panchayat Nadaun	Maintenance of Nagar Panchayat/Notified Area Committee Roads	N	200.00	...	200.00	...	...	...	...	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Director Urban Development	Assistance to Cantonment Boards under Centre Finance Commission	N	327.44	...	327.44	327.44	436.98	...	436.98	436.98
Directorate of Urban Development PMAY-HFA	Pradhan Mantri Awas Yojana- Housing for all (Urban)	N	143.85	648.84	792.69	792.69	182.00	531.67	713.67	713.67
		SCSP	136.98	587.06	724.04	724.04	159.53	683.10	842.63	842.63
		TSP	9.94	30.60	40.54	40.54	2.20	30.00	32.20	32.20
Chairman SADA & SADA Shoghi	Directorate of Town and Country Planning organization	N	...	...	...	...	43.00	...	43.00	...
Director Urban Development	Consultancy of private public partnership based projects	N	...	...	...	...	15.00	...	15.00	...
Shimla Smart City Limited & Municipal Corporation Shimla	Grant to Municipalities for capital assets	N	...	...	...	...	2,785.00	...	2,785.00	2,785.00
Director Urban Development	Health assistance to nagar nigams under 15 th finance commission	N	181.34	...	181.34	181.34	...	...	...	...
Director Urban Development	Health assistance to nagar palika under 15 th finance commission	N	176.27	...	176.27	176.27	...	...	...	...
Director Urban Development	Health assistance to panchayats/notified area committee under 15 th finance commission	N	46.94	...	46.94	46.94	...	...	...	...
Director Urban Development	Health assistance to command board under 15 th finance commission	N	9.21	...	9.21	9.21	...	...	...	...
Director Urban Development H.P.	Mukhya Mantri Shehri Ajeevika Guarantee Yojana	N	351.63	...	351.63	...	302.40	...	302.40	...
		SCSP	26.82	...	26.82	...	23.32	...	23.32	...
Directorate of Urban Development	Consultancy of private/partership based projects	SCSP	...	...	...	...	5.00	...	5.00	...
Managing Director Cum CEO Shimla Smart City	Smart City Mission Dharamshala	N	...	...	...	...	...	4,899.00	4,899.00	4,899.00
		SCSP	...	...	...	...	...	1.00	1.00	1.00

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Nagar Panchayat Narkanda & Nagar Panchayat Nadaun	Grant to Nagar Panchayats/Notified Area Committee for Capital Assets	N	106.66	...	106.66	106.66	1,765.00	...	1,765.00	1,765.00
Director Urban Development	State Finance Commission (Municipal Corporation)	SCSP	1,776.86	...	1,776.86	...	1,700.20	...	1,700.20	...
Director Urban Development	State Finance Commission (Municipalities/Municipal)	SCSP	1,753.27	...	1,753.27	...	1,677.68	...	1,677.68	...
Director Urban Development	State Finance Commission (Nagar Panchayats/Notified Area Committees or Equivalent There of)	SCSP	514.94	...	514.94	...	503.85	...	503.85	...
Managing Director Cum CEO Shimla Smart City	Smart City Mission Shimla	N	...	...	...	...	...	14,949.00	14,949.00	14,949.00
		SCSP	...	...	...	...	...	1.00	1.00	1.00
The Director Urban Development	Atal Mission for Rejuvenation and Urban Transformation	N	567.90	5,142.76	5,710.66	5,678.96	572.86	5,278.63	5,851.49	5,851.49
		SCSP	...	...	...	...	...	1.00	1.00	...
Director Urban Development	Individual Household Latrines/Community Toilets/Public Toilets/Aspirational Toilets Under (SBM 2.0)	N	1.83	16.44	18.27	...	...	...	...	...
Director Urban Development	Information, Education and Communication and Behaviours Change Under Swachh Bharat Mission (SBM 2.0)	N	2.23	3.75	5.98	...	...	...	...	...
Director Urban Development	Solid Waste Management Under Swachh Bharat Mission (SBM 2.0)	N	9.21	82.91	92.12	...	...	...	...	...
Vice Chairman of H.P. Rural Dev. Employment Guarantee Society MGNREGA Material	National Rural Employment Guarantee Schemes	N	7,954.12	29,206.20	37,160.32	...	8,121.10	27,639.25	35,760.35	...
		SCSP	2,519.00	8,594.68	11,113.68	...	2,267.00	9,068.00	11,335.00	...
		TSP	1,350.00	3,070.74	4,420.74	...	810.00	3,240.00	4,050.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Himachal Pradesh Social Audit Society HPSAS	Operation of Social Audit Unit under MNREGA	N	...	452.25	452.25	452.25	...	153.25	153.25	153.25
Vice chairman of H.P. Rural Dev. Employment Guarantee Society	Additional Wages under Mahatma Gandhi National Rural Employment Guarantee Scheme (TOP UP)	N	11,424.00	...	11,424.00	...	2,500.00	...	2,500.00	...
		SCSP	277.00	...	277.00	...	...	...	...	...
Commissioner MGNREGA Cluster Facilitation Project	Cluster facilitation project under Mahatma Gandhi national rural employment guarantee scheme (MGNREGA)	N	...	38.13	38.13	...	...	...	...	...
Various GramPanchayat	Grants to PRIs for honorarium and other purpose under different Schemes	N	39.82	...	39.82	38.01	43.17	...	43.17	40.00
		TSP	1,296.22	...	1,296.22	55.00	1,250.45	...	1,250.45	69.32
Director Rural Development Shimla HP SBMG Programme Fund	GIA for total Sanitation Campaign	TSP	44.62	358.64	403.26	...	23.82	257.35	281.17	...
BDOs Bhawarna	GIA in lieu of Royalty on Minerals under Panchayati Raj Act	N	12.82	...	12.82	12.82	2.74	...	2.74	2.74
Various Block Development Officer	Grants to Zila Parishads under 5 th State Finance Commission	FC	18,353.08	...	18,353.08	200.00	13,064.48	...	13,064.48	173.30
Various Block Development Officer	Grants to Panchayat Samitis under 5 th State Finance Commission	FC	1,113.35	...	1,113.35	70.00	800.53	...	800.53	...
Various Block Development Officer	Grants to Gram Panchayats under 5 th State Finance Commission	N	13,048.78	...	13,048.78	1,525.44	12,875.93	...	12,875.93	1,051.75

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Capacity Building Panchayat Sashaktikaran Abhiyan Dy. Director Panchayat Raj Department	Rashtriya Gram Swaraj Abhiyan (RGSA)	N	202.33	1,821.00	2,023.33	1,111.11	163.00	1,467.00	1,630.00	598.89
		SCSP	83.33	750.00	833.33	...	41.89	377.00	418.89	217.78
		TSP	16.67	150.00	166.67	55.56	9.67	87.00	96.67	50.00
Various Gram Panchayat	Swachh Bharat Mission (Gramin)	N	120.54	1,084.87	1,205.41	...	292.82	2,635.48	2,928.30	...
		SCSP	163.10	1,467.91	1,631.01	...	140.06	1,260.47	1,400.53	...
Various Gram Panchayat and Secretary Zila Parishad	Basic Grant to Gram Panchayats under Finance Commission	N	13,468.87	...	13,468.87	13,468.87	4,192.19	...	4,192.19	4,192.19
Various Secretary Zila Parishad Cum District Panchayat Officer and BDOs	Basic grant to Zila Parishads under Central Finance Commission	N	2,948.30	...	2,948.30	2,948.30	...	...	...	...
		TSP	159.70	...	159.70	159.70	...	...	...	...
Various Secretary Zila Parishad Cum District Panchayat Officer and BDOs	Tied grant to Zila Parishads under Central Finance Commission	N	4,060.65	...	4,060.65	4,060.65	...	...	...	...
		TSP	236.49	...	236.49	236.49	...	...	...	...
Various Panchayat Samiti	Basic grant to Panchayat Samitis under Central Finance Commission	N	2,887.21	...	2,887.21	2,887.21	711.00	...	711.00	711.00
		TSP	1,249.48	...	1,249.48	1,249.48	356.43	...	356.43	356.43
Various Panchayat Samiti	Tied grant to Panchayat Samitis under Central Finance	N	3,854.03	...	3,854.03	3,854.03	...	...	...	...
		TSP	295.33	...	295.33	295.33	...	...	...	...
Various Gram Panchayat	Performance grant to Panchayat Samitis under Central Finance Commission	N	18,858.07	...	18,858.07	18,858.07	...	...	...	...
		TSP	1,445.07	...	1,445.07	1,445.07	...	...	...	...
Additional Director Pr. Department Shimla H.P. Health Sector Grant 15 th FC	Health assistance to zila parishads under 15 th finance commission	N	453.00	...	453.00	453.00	2.21	...	2.21	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
EOPS Shillai & Additional Director Pr. Department Shimla H.P Health Sector Grant 15 th F. C.	Health assistance to Panchayat smitis under 15 th finance commission	N	...	...	...	...	11.71	...	11.71	9.50
EOPS Shillai & Addl. Director Pr. Dept. Shimla H.P. Health Sector Grant 15 th F. C.	Health assistance to Gram Panchayat under 15 th finance commission	N	...	...	...	...	10.27	...	10.27	...
Various Secretary Zila Parishad, Pardhan Gram Panchayat and BDOs	State Finance Commission (Zila Parishads)	SCSP	6,191.97	...	6,191.97	71.59	5,914.53	...	5,914.53	58.35
Various Beneficiaries and BDOs	State Finance Commission (Panchayat Samities)	SCSP	383.26	...	383.26	35.65	240.34	...	240.34	...
Various Beneficiaries and BDOs	State Finance Commission (GramPanchayats)	SCSP	4,292.61	...	4,292.61	493.52	3,782.70	...	3,782.70	293.20
MD H.P. Milk Fed	GIA to H.P. Milk Fedration	N	1,492.00	...	1,492.00	66.67	2,048.00	...	2,048.00	98.00
		SCSP	570.67	...	570.67	...	756.00	...	756.00	...
		TSP	204.00	...	204.00	...	270.00	...	270.00	...
President Kamdhenu MD H.P Milk Fed	Grant in aid to Agriculture Procedure Market Committee	N	132.00	...	132.00	...	66.00	...	66.00	...
		SCSP	50.00	...	50.00	...	25.00	...	25.00	...
MD H.P Milk Fed	Milk Procurement Guarantee Scheme	N	...	...	...	...	4,935.75	...	4,935.75	...
		SCSP	...	...	...	...	1,889.25	...	1,889.25	...
		TSP	18.00	...	18.00	...	684.00	...	684.00	...
Secretary H.P State Sports Council & Secretary H.P. State Youth Board	Directorate	N	150.00	...	150.00	...	150.00	...	150.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Various Youth and Sports Club & Student Welfare Societies	Expenditure on Directorate of Youth on sports	TSP	19.50	...	19.50	...	4.65	...	4.65	...
CEO BBNDA Baddi	GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	1.00	...	1.00	0.50	1.00	...	1.00	0.50
		SCSP	...	...	...	...	1.00	...	1.00	1.00
Various Beneficiaries	Expenditure on Industrial Cooperatives	TSP	0.15	...	0.15	...	0.25	...	0.25	...
MD H.P State HH Corp Shimla CEO H.P. Khadi and Village Industries Board	GIA for Development of Handloom Industries	N	100.00	...	100.00	...	87.75	...	87.75	...
CEO H.P. Khadi and Village Industries Board	GIA for Development of Khadi Industries	N	403.00	...	403.00	...	403.00	...	403.00	...
Various Handloom	Integrated Handloom Development Scheme	N	0.46	...	0.46	...	1.00	...	1.00	...
CEO H.P. Khadi and Village Industries Board	Expenditure on GIA on Gandhi Jayanti	TSP	7.55	...	7.55	...	7.55	...	7.55	...
CEO H.P. Khadi and Village Industries Board	Expenditure on Khadi and Village Industries	TSP	57.75	...	57.75	...	57.75	...	57.75	...
Various Beneficiaries	Industry Centre based on Village Technology	SCSP	0.34	...	0.34	...	20.82	...	20.82	...
Various Handloom	National Handloom Development Programme	N	...	...	...	...	4.76	...	4.76	...
		SCSP	...	...	...	...	11.00	...	11.00	...
Various Beneficiaries	Assistance to Enterprises for development Programme	N	19.04	...	19.04	...	59.68	...	59.68	...
Various Beneficiaries	State Mission for Food Processing	N	329.00	...	329.00	...	360.00	...	360.00	...
		SCSP	1.96	...	1.96	...	5.02	...	5.02	...
Various Beneficiaries	State Catalytic Development Programme	SCSP	31.93	...	31.93	31.93	62.99	...	62.99	62.99

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Director of Industries PMFME Scheme	Formalization of microfood processing enterprise (Atmnirbhar Bharat)	N	22.78	254.57	277.35	...	705.34	5,529.49	6,234.83	...
		SCSP	6.10	54.88	60.98	...	22.75	136.50	159.25	...
		TSP	4.43	39.85	44.28	...	5.11	46.00	51.11	...
Various Beneficiaries	Mukhya mantri dastkar sahayata Yojana	N	0.35	...	0.35	...	...	...	...	...
Pertain to various Colleges	Assistance to Private Colleges	N	1,624.35	...	1,624.35	...	1,889.07	...	1,889.07	...
Finance Officer H.P.U Shimla	GIA to H.P. University	N	10,451.48	...	10,451.48	...	10,451.48	...	10,451.48	...
		SCSP	3,513.34	...	3,513.34	...	3,513.34	...	3,513.34	...
		TSP	1,255.20	...	1,255.20	...	1,255.20	...	1,255.20	...
Pertain to various Colleges	GIA to Govt. Colleges under PTA	N	1,452.95	...	1,452.95	...	36.00	...	36.00	...
State Project Director RUSA H.P	Rashtriya uchhatar shiksha abhiyan	N	142.34	1,281.04	1,423.38	...	90.49	814.40	904.89	...
		SCSP	37.03	333.29	370.32	...	33.69	303.25	336.94	...
		TSP	19.52	175.67	195.19	...	16.64	149.77	166.41	...
The Finance Officer SVBP Cluster University Mandi	Sardar Ballabhbai Patel Cluster University	N	491.50	...	491.50	13.50	657.81	...	657.81	65.81
		SCSP	220.56	...	220.56	11.25	275.56	...	275.56	25.00
		TSP	58.92	...	58.92	2.25	97.91	...	97.91	9.00
VGC Mandi, various Principals, Director of Hr. Education Shimla B Voc	Bachelor of Vocational Programme	N	724.00	...	724.00	...	786.00	...	786.00	...
		SCSP	277.00	...	277.00	...	...	...	...	...
		TSP	99.00	...	99.00	...	...	...	...	...
Pertain to various Beneficiaries	GIA/Assistance to PTA under Secondary Education	N	38.27	...	38.27	...	46.19	...	46.19	...
		SCSP	...	...	...	...	1.70	...	1.70	...
Pertain to various Beneficiaries	Non Government Sec. School	N	44.52	...	44.52	...	222.10	...	222.10	...
Pertain to various Beneficiaries	GIA to School Management Committies	N	1,241.31	...	1,241.31	...	1,212.34	...	1,212.34	...
		TSP	438.87	...	438.87	...	428.67	...	428.67	...
State Project Director SSA	Sarva Shiksha Abhiyan (Secondary Education)	N	4,552.77	40,588.63	45,141.40	...	3,808.75	32,164.15	35,972.90	...
		SCSP	676.66	6,090.11	6,766.77	...	811.12	7,296.89	8,108.01	...
		TSP	233.72	2,103.34	2,337.06	...	138.54	1,244.68	1,383.22	...
Himachal School Sports Association	Sports Association	N	130.00	...	130.00	...	50.00	...	50.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
State Chief Commissioner Bharat Scouts and Guides H.P.	Scouts and Guides	N	13.50	...	13.50	...	25.00	...	25.00	...
Pertain to various Beneficiaries	GIA/Assistance to PTA under Elementary Education	N	227.83	...	227.83	...	318.40	...	318.40	...
	Expenditure on GIA to PTA (Ele. Edu.)	SCSP	0.23	...	0.23	...	14.77	...	14.77	...
Chairperson H.P. private edu. Institutions regulatory Commission Shimla	Non Government Primary Schools	N	...	...	...	...	11.75	...	11.75	...
Pertain to various Beneficiaries	GIA to School Management Committies	N	2,347.69	...	2,347.69	...	1,701.49	...	1,701.49	...
		SCSP	208.64	...	208.64	...	242.95	...	242.95	...
		TSP	472.13	...	472.13	...	470.85	...	470.85	...
State Project Director SSA	Sarva Shiksha Abhiyan Elementary Education	SCSP	1,146.20	10,317.70	11,463.90	...	1,383.31	12,447.65	13,830.96	...
		TSP	190.56	1,714.86	1,905.42	...	162.58	1,463.22	1,625.80	...
State Project Director Stars HPSES Shimla 1	Strengthening teaching learning and results for state (State Project)	N	1,366.51	12,298.56	13,665.07	...	402.96	3,626.64	4,029.60	...
		SCSP	503.39	4,530.50	5,033.89	...	211.91	1,907.16	2,119.07	...
		TSP	83.41	750.69	834.10	...	35.19	316.61	351.80	...
New India Literacy Programme NILP	New India Literacy Programme	N	171.13	55.13	226.26	...	178.60	32.39	210.99	...
		SCSP	1.77	15.91	17.68	...	1.04	9.34	10.38	...
		TSP	0.95	8.52	9.47	...	0.56	5.01	5.57	...
PM SHRI Scheme	Pradhan Mantri schools for rising India	N	769.02	6,921.17	7,690.19	...	...	...	...	...
		SCSP	292.47	2,632.23	2,924.70	...	...	...	...	...
		TSP	66.45	597.93	664.38	...	...	...	...	...
Secretary, Vidhan Sabha	GIA to Vidhan Sabha Members	N	15.00	...	15.00	...	15.00	...	15.00	...
Manager HPTDC H.P Sectt Canteen	Grants-in-Aid General (Salary)	N	223.90	...	223.90	...	220.66	...	220.66	...
H.P. State Seed & Organic Produce CERT Agency	Distribution of Seeds	N	116.00	...	116.00	...	116.00	...	116.00	...
Director Samiti	Normal Extension Activities	N	72.45	...	72.45	...	72.45	...	72.45	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Controller RUHF Nauni in Solan	Marketing Quality Control Scheme	N	...	...	...	...	16.37	...	16.37	...
Project Director HPHDP	Horticulture Development	N	3,949.00	...	3,949.00	...	7,897.00	...	7,897.00	...
H.P State Seed and Organic Produce CERT Agency	World Bank Assisted HP Horticulture Development Project(EAP)	SCSP	1,511.00	...	1,511.00	...	3,023.00	...	3,023.00	...
		TSP	540.00	...	540.00	...	1,080.00	...	1,080.00	...
Marketing Board Shimla	Crop Diversification Project (Japan International Cooperation Agency) EAP Phase-II	N	6,910.30	...	6,910.30	4,017.66	3,291.00	...	3,291.00	1,750.00
Distt. Project Manager HPCDP JICA ODA	Crop Diversification Project (Japan International Cooperation Agency) EAP Phase-II	SCSP	2,644.70	...	2,644.70	1,521.03	1,259.00	...	1,259.00	751.00
Project Director Shiva	Himachal Subtropical Horticulture Irrigation and Value addition Project (HP-SHIVA)	N	6,600.00	...	6,600.00	...	8,750.00	...	8,750.00	...
		SCSP	2,500.00	...	2,500.00	...	250.00	...	250.00	...
		TSP	900.00	...	900.00	...	...	...	...	...
H.P. Agriculture Development Society	Japan international cooperation agency assisted crop diversification project phase II (JICA)	TSP	945.00	...	945.00	671.82	450.00	...	450.00	195.50
Asha Kiran Viklang Shiksha Sansthan, Apna Ghar Oah	Welfare of Handicraft (Upliftment of Handicapped)	N	195.68	...	195.68	...	283.86	...	283.86	...
Director ESOMSA Shimla NFBS	Assistance to Voluntary Organization (Parivar Sahayata)	N	...	147.80	147.80	...	...	135.40	135.40	...
Director Sainik Welfare Special Fund RR	GIA to Ex-servicemen for relief and rehabilitation	N	4.00	...	4.00	...	20.00	...	20.00	...
V.R Engineers	State Women Commission	N	68.72	...	68.72	...	66.20	...	66.20	...
Chairman DLSA Dharamshala	Assistance to HP State Legal Services Authority	N	15.00	...	15.00	...	15.00	...	15.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Secretary Social Welfare	GIA to State Social Welfare Advisory Board	N	24.38	...	24.38	...	31.84	...	31.84	...
H.P State Child Protection Society	GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	153.00	1,662.00	1,815.00	...	45.00	623.25	668.25	...
Kachen Dugyal Memorial Old age Society Kech Spiti	Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	173.21	...	173.21	...	171.07	...	171.07	...
1.Virdha Ashram Bhanrotu (Balah) 2.Virdha Ashram The Suket Senior Citizen Home Sunder Nagar Mandi, 3.Virdha Ashram Dari Dharamshala	Other Voluntary Organisations	N	35.02	...	35.02	...	94.05	...	94.05	...
Member Secretary H.P. Commission for Child Rights	State commission for Child Protection	N	26.28	...	26.28	...	34.80	...	34.80	...
H.P State Child Protection Society	Integrated Child Protection Scheme	SCSP	92.00	936.00	1,028.00	...	37.50	357.00	394.50	...
		TSP	31.00	309.00	340.00	...	10.88	110.25	121.13	...
Red Cross Society Kullu	Policy on prevention of Alcoholism and Drug abuse	N	10.43	...	10.43	...	35.39	245.55	280.94	...
Gudiya Saksham Board	Saksham Gudiya Board	N	9.07	...	9.07	...	10.53	...	10.53	...
Black Blanket Welfare	Policy on Rehabilitation of Mentally ill cured	N	48.59	...	48.59	...	37.12	...	37.12	...
H.P State Child Protection Society CHL SNA	Child Helpline	N	...	215.74	215.74	...	...	119.15	119.15	...
		TSP	...	...	...	...	...	16.25	16.25	...
Swadhar Greh Director	Shakti Sadan	N	5.27	47.45	52.72	...	3.99	35.95	39.94	...
Director ESOMSA Shimla NFBS	National Family Benefit Programme	SCSP	...	49.60	49.60	...	...	57.60	57.60	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
General Secretary H.P State Concl for Child Welfare	Grant for Mukhya Mantri Sukh Aashray Yojana	N	71.71	...	71.71	...	6,402.95	...	6,402.95	...
		SCSP	...	...	...	...	1,587.40	...	1,587.40	...
		TSP	8.00	...	8.00	...	6.00	...	6.00	...
Director ESOMSA Shimla NFBS	Parivar Sahayata	TSP	...	0.60	0.60	...	...	6.80	6.80	...
Director, Women & Child Development	Anganwadi -cum-Creches	N	29.72	267.46	297.18	...	...	...	...	...
Managing Director, HP	Women development corporation	N	10.00	...	10.00	...	...	...	...	...
MD, HPTDC	GIA to Management of Himachal Bhawan New Delhi	N	395.81	...	395.81	...	395.81	...	395.81	...
Managing Director HPTDC	Himachal Bhawan Chandigarh/Willys Park Shimla	N	645.71	...	645.71	...	50.00	...	50.00	...
Various beneficiaries	GIA to NRMTDS	N	197.32	...	197.32	15.78	137.95	...	137.95	14.27
Member Secy. CEO H.P Zoos and Conserv.	GIA to HPZCBS (Zoological Parks)	N	11,417.05	...	11,417.05	...	872.30	...	872.30	...
(VFMS)Village Forest Management Society and Direct to beneficiary	HP Forest ECO System Climate Proofing Project	N	1,901.16	...	1,901.16	...	1,273.03	...	1,273.03	...
		SCSP	124.58	...	124.58	...	23.35	...	23.35	...
		TSP	9.40	...	9.40	...	...	...	...	...
Member Secretary CEO H.P Zoos and Conserv. office of Pr. CC Talland Shimla	Grant-in-aid to Himachal Pradesh Zoo Conservation and Breeding Society	SCSP	1,039.95	...	1,039.95	...	240.75	...	240.75	...
Society for Improvement of Forest Ecosystems Management and Livelihoods in H.P	Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	N	3,629.51	...	3,629.51	500.00	5,995.00	...	5,995.00	449.00
		SCSP	300.00	...	300.00	...	1,385.00	...	1,385.00	7.00
		TSP	300.00	...	300.00	...	495.00	...	495.00	...
Pertain to various Beneficiaries	Expenditure on Grant of Subsidy to Societies	TSP	14.84	...	14.84	11.00	23.61	...	23.61	18.00

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Direct to Beneficiary	Integrated Development Project For Source Sustainability and Climate Resilient Rainfed Agriculture	N	1,006.65	...	1,006.65	...	864.81	...	864.81	...
		SCSP	99.73	...	99.73	...	284.49	...	284.49	...
Pertain to various Beneficiaries	Rural Health	N	0.15	...	0.15	...	1.43	...	1.43	...
Sub Divisional Rogi kalyan samiti Kaza	Expenditure on Allopathic Programme	TSP	39.75	...	39.75	...	24.00	...	24.00	...
Sub Divisional Rogi kalyan samiti Kaza	Expenditure on Minimum Need Programme	TSP	13.71	...	13.71	...	11.00	...	11.00	...
Bhot Amchi	Expenditure on Ayurvedic Programme	TSP	0.50	...	0.50	...	0.50	...	0.50	...
Sub Divisional Rogi kalyan samiti Kaza	Expenditure on Multi Purpose Work Scheme	TSP	11.62	...	11.62	...	5.00	...	5.00	...
Pertain to various Beneficiaries	Expenditure on ESI Scheme (Hospital and Dispensary)	N	296.77	...	296.77	...	269.85	...	269.85	...
Pertain to various Beneficiaries	Expenditure on Urban Health	N	22.45	...	22.45	...	24.38	...	24.38	...
Pertain to various Beneficiaries	Expenditure on Distt. Establishment	N	...	...	...	...	0.45	...	0.45	...
RKS IGMC	GIA to IGMC	N	310.00	...	310.00	...	355.20	...	355.20	...
Pertain to various Beneficiaries	GIA to R.P. Medical College Tanda	N	255.00	...	255.00	...	255.00	...	255.00	...
Registrar State Council of Homoeopathic System of Medicine H.P.	Homeopathy Dispensary	SCSP	9.93	...	9.93	...	9.93	...	9.93	...
Director Ayush State Ayush Society H.P	Upgradation of existing AYUSH Institution	SCSP	22.44	202.00	224.44	...	43.97	395.77	439.74	...
State Health Family Welfare Society H.P NHM SNA	National Health Mission	SCSP	1,517.02	9,159.00	10,676.02	916.00	1,344.09	7,619.00	8,963.09	666.00

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Director Ayush State Ayush Society H.P	Ayush	TSP	10.48	94.34	104.82	...	38.61	347.51	386.12	...
	National Ayush Mission	N	144.77	1,302.95	1,447.72	...	256.57	2,309.09	2,565.66	...
Member Secretary RKS Nahan	Dr. Y.S. Parmar Government Medical College Nahan	N	255.00	...	255.00	...	168.00	...	168.00	...
		SCSP	88.00	...	88.00	...	66.00	...	66.00	...
		TSP	33.00	...	33.00	...	26.00	...	26.00	...
RKS GIA Non Salary	Lal Bahadur Shashtri Govt. Medical College and Hospital at Ner Chowk	N	164.32	...	164.32	...	214.51	...	214.51	...
HSR Society Shimla	Health Safety and Regulation	N	155.98	...	155.98	...	127.95	...	127.95	...
Director Health Safety and Regulation	Strengthening of State drug Regulatory System	SCSP	...	...	...	...	50.33	453.00	503.33	503.33
		TSP	11.44	...	11.44	11.44	...	103.00	103.00	103.00
Director Med. Edu. and Research H.P Tertiary Care Program	National Tertiary Health Service Programme	N	...	...	...	...	12.56	112.99	125.55	...
Various Deputy Commissioners	Assistance to the Families of killed/disabled Defence Personnel	N	198.75	...	198.75	...	322.00	...	322.00	...
Various Beneficiaries	Gallantary Awards	N	208.78	...	208.78	...	212.05	...	212.05	...
Mission Director, NHM & various Beneficiaries	Assistance to other Miscellaneous Organisations	N	7.81	...	7.81	...	4.87	...	4.87	...
Various Deputy Commissioners	Assistance to Organizations under Sainik Welfare department	N	96.07	...	96.07	...	3.15	...	3.15	...
HPMRS Management Society Shimla	Expenditure on Infrastructure Facility	TSP	...	...	...	...	207.62	...	207.62	207.62
POITDP Tribal Festival Killar	Tribal Research Institute	TSP	...	...	...	...	2.30	...	2.30	...
Commissioners Tribal Development HPSSATOTSS	Special central assistance to tribal sub schemes	TSP	...	...	...	...	...	65.74	65.74	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
HPEMRS Management Society Shimla	Grants under Article 275 (1) of the Constitution	TSP	...	2,244.23	2,244.23	2,244.23	...	456.95	456.95	456.95
Secretary H.P Electricity Regulatory Commission Khalini	GIA to State Electricity Regulatory Commission	N	26.25	...	26.25	...	26.25	...	26.25	...
ESOMSA	GIA to Minority Development Corporation	N	...	...	...	...	...	359.95	359.95	...
State Animal Welfare Board	Expenditure on Animal Welfare Board	N	5.00	...	5.00	...	20.00	...	20.00	...
Registrar Para Veterinary Council	GIA to Para Veterinary Council	N	3.75	...	3.75	...	5.00	...	5.00	...
MD Wool Fed	Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	TSP	...	...	...	...	50.00	...	50.00	13.62
State Animal Welfare Board	Live Stock Census	N	...	43.24	43.24	...	...	...	...	...
2MD H.P Milk Fed	National Project on Bovine breeding	N	24.73	...	24.73	...	13.73	...	13.73	...
State Animal Welfare Board	Expenditure on Animal Welfare Board	SCSP	5.00	...	5.00	...	20.00	...	20.00	...
ESOMSA PM Jan Vikas Karyakaram	Alap Sankhyakon Ke liye Bahu Pakshiya Vikas Karyakram	TSP	55.55	500.00	555.55	555.55	...	...	...	...
Member Secy Gau Sewa Aayog	Gau Sewa Aayog	N	312.50	...	312.50	...	750.00	...	750.00	...
SSA	Expenditure on District Innovation Fund under 13 th Finance Commission	TSP	5.40	...	5.40	4.00	1.11	...	1.11	...
Project Director	Infrastructure Development Investment Programme for Toursim	N	8,538.80	...	8,538.80	7,778.80	200.00	...	200.00	...
		SCSP	176.00	...	176.00	176.00
		TSP	63.00	...	63.00	63.00

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

(₹ in lakh)

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			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Director Rural Development Mukhya Mantri Awas Yojana	Atal Awas Yojana	N	427.43	...	427.43	...	173.25	...	173.25	...
		TSP	39.60	...	39.60	...	52.50	...	52.50	...
Director Rural Development Department Indira Awaas Yojana (IAY)	Gandhi Kutir Awas Yojana	TSP	1,484.63	11,511.91	12,996.54	...	41.55	131.02	172.57	...
Director Rural Development Mukhya Mantri Awas Yojana	Rajiv Awas Yojana	SCSP	171.14	...	171.14	...	189.75	...	189.75	...
Real Estate Regulatory Authority	Himachal Pradesh Real Estate Regulatory Authority (RERA)	N	167.24	...	167.24	...	215.57	...	215.57	...
Director Rural Development Department Indira Awaas Yojana (IAY)	Pradhan Mantri Awas Yojana (Gramin)	N	3,618.41	28,384.00	32,002.41	...	1,438.33	6,436.16	7,874.49	...
		SCSP	2,177.32	18,461.84	20,639.16	...	439.01	3,266.97	3,705.98	...
Various Deputy Commissioners	GIA for Charities Ceremonies and Dharamarth	N	0.60	...	0.60	...	0.60	...	0.60	...
MDHPFC Shimla H.P. Agro Industries Managing Director HPMC	GIA to Directorate of Institutional Finance and Public Enterprises	N	194.71	...	194.71	...	160.70	...	160.70	...
Comptroller HPKVV Palampur	H.P. Agriculture University for Education	N	2,146.57	...	2,146.57	...	2,146.57	...	2,146.57	...
Comptroller HPKVV Palampur	GIA to HPKVV for research	N	6,632.55	...	6,632.55	...	7,612.55	...	7,612.55	...
		TSP	1,143.45	...	1,143.45	...	1,143.45	...	1,143.45	...
Comptroller HPKVV Palampur	GIA to Dr. Y.S. Parmar University Solan	N	8,702.78	...	8,702.78	...	9,274.63	...	9,274.63	...
		SCSP	3,633.25	...	3,633.25	...	3,054.92	...	3,054.92	...
		TSP	1,154.53	...	1,154.53	...	1,154.53	...	1,154.53	...

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(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Comptroller HPKVV Palampur	GIA to HPKVV for Fisheries Research	TSP	5.00	...	5.00	...	5.00	...	5.00	...
Comptroller HPKVV Palampur	GIA to HPKVV for Veterinary Research	TSP	40.50	...	40.50	...	69.50	...	69.50	...
The Comptroller	Department Forestry Research Scheme	N	9.10	...	9.10	...	...	...	...	...
Comptroller HPKVV Palampur	Research and Education CSKVV Palampur	SCSP	3,360.54	...	3,360.54	...	3,360.54	...	3,360.54	...
Director HIMURJA	Integrated Rural Energy Planning Programme	SCSP	...	...	...	...	100.00	...	100.00	...
		TSP	67.50	...	67.50	...	262.50	...	262.50	...
Project Officer	District Rural Development Agency (DRDA)	N	755.19	...	755.19	...	1,248.00	...	1,248.00	...
CEO H.P. SRLM NRLM	National Rural Livelihood Mission Scheme	N	516.27	4,646.44	5,162.71	...	312.62	2,813.62	3,126.24	...
		TSP	66.99	602.88	669.87	...	27.37	246.31	273.68	...
Director HIMURJA	GIA to Implementing Agencies	N	598.50	...	598.50	...	151.00	...	151.00	...
CEO HPSRLM NRLM	Rashtriya Gramin Ajivika Mission	SCSP	131.02	1,179.16	1,310.18	...	107.20	964.69	1,071.89	...
DDUGKY HPSNA	Deen Dyal Upadhaya Gramin Kaushal Yojana (DDU-GKY)	N	130.64	1,152.08	1,282.72	...	2.87	1,315.88	1,318.75	...
		SCSP	32.94	296.44	329.38	...	84.79	763.20	847.99	...
		TSP	19.83	178.48	198.31	...	61.41	552.66	614.07	...
Various Beneficiaries	Mukhya Mantri Shakti Beema Yojana	TSP	2.00	...	2.00	...	...	...	...	...
Director RD Cum CEO WDC PMKSY SLNA	Pradhan Mantri Krishi Sinchai Yojana	N	1,275.02	1,536.00	2,811.02	...	100.45	904.00	1,004.45	...
		SCSP	482.53	534.00	1,016.53	...	44.66	402.00	446.66	...
		TSP	158.74	64.00	222.74	...	...	...	...	...
CEO H.P. State Rural Livelihoods Mission Society HPSRLM	Startup of Village Entrepreneurship Programme	N	33.33	300.00	333.33	...	6.21	55.87	62.08	...
Mahila Kisan Sashaktikaran Pari H.P.	Mahila Kisan Sashaktikaran Pari Yojana (MKSP)	N	5.83	52.43	58.26	...	20.97	188.75	209.72	...
		SCSP	2.00	17.97	19.97	...	7.19	64.72	71.91	...
		TSP	0.51	4.60	5.11	...	1.84	16.53	18.37	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Himachal Pradesh State Load Despatch Centre	Himachal Pradesh Power sector development (HPSLDC)	N	270.00	...	270.00	...	...	...	...	...
Member Secretary State Council	GIA to Implementing Agencies	N	437.50	...	437.50	176.00	282.75	...	282.75	15.00
Member Secretary Aryabhata Geo, various BDOs and Newspapers	Department of Environment and Scientific Technologies	N	45.38	...	45.38	...	66.87	...	66.87	...
Member Secretary State Council	Strengthening of Human Resources	SCSP	16.00	...	16.00	...	15.00	...	15.00	...
Member Secretary State Council	Water management	SCSP	1.25	...	1.25	...	6.00	...	6.00	...
Member Secretary State Council	Strengthening of Appropriate Technology centres for propogation of Green Building Technology	SCSP	2.50	...	2.50	...	12.00	...	12.00	...
Member Secretary State Council	Support of Research and Development Project and Himachal Science Congress	SCSP	65.10	...	65.10	...	82.50	...	82.50	...
Member Secretary State Council	Capacity Building	SCSP	...	...	...	...	1.00	...	1.00	...
Various DDOs	GIA for other Institutions	N	58.35	...	58.35	...	70.40	...	70.40	...
Various BDOs	Expenditure on Operation of Antiquity and Art Treasurers Act, 1972	N	293.60	...	293.60	...	539.71	...	539.71	...
		SCSP	121.62	...	121.62	...	126.00	...	126.00	...
Various BDOs	Expenditure on Festivals	N	38.00	...	38.00	...	66.50	...	66.50	...
		TSP	50.00	...	50.00	...	19.15	...	19.15	...
Secretary Himachal Art Culture and Language Academy	GIA to HP Academy of Arts and Culture and Languages	N	123.38	...	123.38	...	170.00	...	170.00	...
Various BDOs	State and District Libraries	N	...	...	...	...	55.75	...	55.75	...
State Health Family Welfare Society H.P. NHM SNA	Provision under National Rural Health Mission	N	3,673.37	23,573.75	27,247.12	1,887.75	3,375.44	20,886.00	24,261.44	1,978.00
		TSP	473.61	3,626.25	4,099.86	499.25	349.27	2,507.00	2,856.27	239.50

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Director Ayush State Ayush Society H.P.	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana	SCSP	140.00	...	140.00	...	139.00	...	139.00	...
		TSP	50.00	...	50.00	...	50.00	...	50.00	...
Ayushmaan Bharat Health Infrastructure E Mission scheme PM ABHIM	Prime Minister Ayushmaan Bharat Health Infrastructure Mission (PM ABHIM)	N	459.00	4,131.03	4,590.03	3,322.33	136.89	1,232.00	1,368.89	1,232.00
		SCSP	168.03	1,512.29	1,680.32	1,385.56	50.00	450.00	500.00	450.00
		TSP	45.22	406.98	452.20	383.60	11.44	103.00	114.44	103.00
Cooperation	Expenditure on Cooperation Schemes	TSP	2.00	...	2.00	...	2.79	...	2.79	...
HIMCOFED	GIA for HIMCOFED Training Centres	N	167.00	...	167.00	...	146.00	...	146.00	...
Member Secretary State Council	Scheme for Ecological Development	N	32.50	...	32.50	...	94.25	...	94.25	...
Managing Director HRTC	Assistance to Transport Services	N	6,000.00	...	6,000.00	...	15,351.00	...	15,351.00	...
		SCSP	5,126.00	...	5,126.00	...	11,957.25	...	11,957.25	...
		TSP	2,474.00	...	2,474.00	...	4,746.75	...	4,746.75	...
Municipal Corporation Shimla & 3 HPPWD Division	Maintenance Urban Local Bodies Roads	N	...	...	...	...	1,000.00	...	1,000.00	...
MD H.P. Kaushal Vikas Nigam	Himachal Pradesh Kaushal Vikas Nigam	N	7,521.45	...	7,521.45	4,197.21	9,237.00	...	9,237.00	4,322.00
		SCSP	2,472.80	...	2,472.80	1,202.29	1,763.00	...	1,763.00	1.00
		TSP	1,028.25	...	1,028.25	574.44	1,000.00	...	1,000.00	1.00
State Police Welfare Officer PHQ Shimla	Directorate	N	33.36	...	33.36	...	10.00	...	10.00	...
Suraksha Bio Sanitizer	Maintenance of Machinery and Equipments in RPGMC Tanda	SCSP	12.00	...	12.00	...	10.59	...	10.59	...
RKS IGMC	Upgradation of Indira Gandhi Medical College Shimla	TSP	19.80	...	19.80	...	19.80	...	19.80	...
Director Ayush State Ayush Society H.P	Conventional Contraceptives	N	363.00	...	363.00	...	362.00	...	362.00	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Member Secretary	Pandit Jawahar Lal Nehru Govt. Medical College Chamba	N	64.03	...	64.03	...	62.20	...	62.20	...
		SCSP	99.00	...	99.00	...	50.00	...	50.00	...
		TSP	32.00	...	32.00	...	16.00	...	16.00	...
Member Secretary RKS	Dr. Radhakrishanan Government Medical College Hamirpur	N	113.94	...	113.94	...	101.22	...	101.22	...
		TSP	20.00	...	20.00	...	10.00	...	10.00	...
Finance Officer Atal Medical and Research University	Himachal Pradesh University for Health Sciences	N	55.88	...	55.88	...	5.48	...	5.48	...
RKS IGMC	Strengthening of IGMC	SCSP	58.00	...	58.00	...	58.00	...	58.00	...
RKS GIA Non Salary	Lal Bahadur Shastri Government College and Hospital at Nerchowk	TSP	34.38	...	34.38	...	34.38	...	34.38	...
Finance Officer Atal Medical and Research University	Atal Medical and Research University Mandi at Nerchowk	SCSP	13.76	...	13.76	0.62	2.51	...	2.51	...
		TSP	4.21	...	4.21	0.89	1.71	...	1.71	0.89
Director, Medical Education & Research	National tertiary healthcare programme	SCSP	0.04	0.30	0.34	...	...	...	...	...
Water Supply and Sanitation	Maintenance and Repair of Rural Water Supply Scheme	N	1,349.59	...	1,349.59	...	1,391.44	...	1,391.44	...
Chairman water Cess on Hydro Power Generation	Himachal Pradesh State Water Cess Commission on Hydro Power Generation	N	199.90	...	199.90	...	199.56	...	199.56	...
Snowline Filling Station Rampur Bushar and various Beneficiaries	Regional Connectivity Schemes (RCS) Ude Desh ka aam Nagrik (UDAN)	N	236.08	...	236.08	...	273.64	...	273.64	...
Taxes on Sales, Trade etc.	Assistance to Animal Husbandry Department for Govansh	N	934.30	...	934.30	...	3,126.52	...	3,126.52	...

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP /N/ /FC /EAP	2024-25			of the total, amount sanctioned for creation capital assets	2023-24			of the total, amount sanctioned for creation capital assets
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
Ropeways and Rapid Transport System Development Corporation	Assistance to Ropeway and Rapid Transport System Development Corporation Ltd.	N	...	...	...	...	194.38	...	194.38	...
Taxes on Sales, Trade etc.	Assistance for increasing milk production collected as cess	N	7,517.40	...	7,517.40	...	...	...	...	...
Himachal Pradesh Sanskrit Academy	Modernization of Sanskrit Pathshalas	N	42.43	...	42.43	...	50.95	...	50.95	...
Sainik School Sujampur Tihra	Expenditure on Sainik School	N	100.00	...	100.00	...	75.00	...	75.00	...
	TOTAL-		3,56,447.92	2,66,654.60	6,23,102.52	1,18,320.23	3,10,980.80	1,98,240.23	5,09,221.03	91,105.08

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

Appendix-IV
Details of Externally Aided Projects

(₹ in lakh)

S.No.	Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Expenditure	
			Grant	Loan	Total	During the Year			Upto the Year			During the Year	Upto the Year
						Grant	Loan	Total	Grant	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	JICA	HP Crop Diversification Promotion Project, Phase-II	72,763.00	28,297.00	1,01,060.00	6,505.25	722.81	7,228.05	12,251.00	1,361.00	13,612.00	9,287.00	20,046.00
2	KFW	HP Forest Eco-System Climate Proofing Project	23,314.00	7,162.00	30,476.00	3,085.45	342.83	3,428.28	13,304.00	5,238.00	18,541.00	2,825.00	25,300.00
3	JICA	HP Forest Eco-system Management & Livelihood Improvement Project	57,600.00	22,400.00	80,000.00	4,906.21	545.13	5,451.34	24,670.00	2,742.00	27,412.00	4,246.00	30,101.00
4	WB	Integrated Development project for Source Sustainability & Climate resilient Rain-fed Agriculture	50,400.00	19,600.00	70,000.00	11,951.88	1,327.99	13,279.87	33,105.00	4,706.00	37,811.00	14,807.00	51,698.00
5	ADB	HP SHIVA Project	93,024.00	36,176.00	1,29,200.00	13,278.40	1,475.38	14,753.78	13,278.00	1,475.00	14,754.00	10,331.00	18,903.00
6	WB	HP Horticulture Development Project	76,320.00	29,680.00	1,06,000.00	10,629.29	1,181.03	11,810.32	73,157.00	8,129.00	81,286.00	...	...
7	KFW	HEPs -Devi Kothi (15 MW), Sai Kothi-I (15MW), Sai Kothi-II (16.50 MW) & Hail (18MW)	63,367.00	24,643.00	8,800.00	...	...	...	...	...	...	...	3,026.00
8	AFD	Deothal Chanju and Chanju-III	49,859.00	19,389.00	69,248.00	3,314.34	368.26	3,682.60	7,279.00	80,900.00	8,088.00	...	4,405.00
9	NDB	HP Rural Water Supply	5,36,400.00	20,860.00	74,500.00	17,791.79	1,976.87	19,768.66	34,249.00	3,805.00	38,054.00	16,502.00	52,413.00
10	ADB	HP Rural Water Improvement & Livelihood Project	78,054.00	28,229.00	1,06,283.00	12,696.79	1,410.75	14,107.54	24,322.00	2,702.00	27,024.00	13,774.00	38,148.00
11	AFD	HP Sanitation and Water Supply in Five Towns	55,156.00	26,556.00	81,712.00	2,556.95	284.11	2,841.06	3,683.00	409.00	4,093.00	3,169.00	7,173.00
12	WB	HP State Road Transformation Project (HPSRP-II)	52,53,900.00	27,429.00	79,968.00	6,887.83	765.31	7,653.14	27,275.00	3,031.00	30,305.00	15,100.00	55,794.00
13	ADB	HP Skill Development Project	46,800.00	18,200.00	65,000.00	8,138.39	904.27	9,042.65	46,615.00	5,462.00	52,077.00	11,021.00	64,554.00

Appendix-IV
Details of Externally Aided Projects

(₹ in lakh)

S.No.	Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Expenditure	
			Grant	Loan	Total	During the Year			Upto the Year			During the Year	Upto the Year
						Grant	Loan	Total	Grant	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	WB	Shimla HP Water Supply & Sewerage Service Delivery Programme	1,05,120.00	77,380.00	1,82,500.00	16,572.28	1,841.36	18,413.64	37,179.00	4,131.00	41,310.00	19,369.00	36,983.00
15	WB	HP Power Sector Development Programme	1,48,752.00	57,848.00	2,06,600.00	6,839.76	759.97	7,599.73	21,145.00	2,349.00	23,494.00	7,600.00	23,435.00
16	AFD	Disaster Risk Reduction and Preparedness Programme in Himachal Pradesh	64,217.00	24,973.00	89,190.00	...	...	...	...	...	...	...	...
17	KFW	Green Energy Corridor	...	...	...	1,134.50	126.06	1,260.56	...	...	...	...	...
		Total	10,90,925.00	4,68,822.00	15,59,747.00	1,26,289.14	14,032.08	1,40,320.80	3,71,512.00	46,349.00	4,17,860.00	1,28,031.00*	4,31,979.00

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

* Figure is under reconciliation with the State Government.

Source: State Government

APPENDIX V -EXPENDITURE ON SCHEMES

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2024-25			2024-25				2023-24			
				GOI Share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.)														
1	National Afforestation Programme	Integrated Forest Protection Scheme	N	0.39	0.04	0.43	0.39	0.39	0.04	0.43	103.33	18.21	11.48	149.69
			S	1.28
2	Integrated Development of Wildlife Habitats	Integrated Development of Wildlife Habitats	N	138.11	15.34	153.45	169.78	138.11	15.34	153.45	...	...	...	...
			T	34.20	3.80	38.00	43.10	34.20	3.80	38.00	...	...	...	...
3	National Ayush Mission	National Ayush Mission	N	2,515.90	279.54	2,795.44	2,515.88	2,515.88	279.54	2,795.42	2,682.44	2,309.09	256.57	2,565.66
			S	288.87	32.10	320.97	288.87	288.87	32.10	320.97	...	...	...	...
			T	170.34	19.49	189.83	94.34	94.34	10.48	104.82	...	...	...	...
4	PM Ayushman Bharat ABHIM	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission ABHIM	N	4,132.00	459.01	4,591.01	2,964.80	4,131.03	459.00	4,590.03	...	...	...	...
			S	1,517.00	169.00	1,686.00	...	1,512.29	168.03	1,680.32	...	...	...	...
			T	607.00	45.22	652.22	...	406.98	45.22	452.20	...	...	...	...
5	PM Poshan Shakti Nirman	Pradhan Mantri Poshan Shakti Nirman	N	8,407.44	851.46	9,258.90	6,558.90	8,407.44	851.46	9,258.90	...	...	...	...
			S	2,921.00	296.00	3,217.00	2,626.87	2,565.95	259.28	2,825.23	...	...	...	...
			T	758.00	75.00	833.00	383.89	376.57	38.61	415.18	...	...	...	...
6	Mordernisation of Police Forces	Mordernisation of Police Forces	N	566.00	32.00	598.00	344.25	552.04	32.00	584.04	77.50	290.40	8.61	299.01
			T	85.00	...	85.00	...	68.87	...	68.87	...	...	...	...
			S	107.00	...	107.00	...	78.85	...	78.85	...	109.00	...	109.00
7	Border Area Development Programme	Border Area Development Programme	N	...	...	...	2,140.18	...	...	...	...	...	...
			T	2,140.18	237.80	2,377.98	...	2,140.18	237.80	2,377.98	...	...	...	...
8	National Urban Health Mission	National Health Mission	N	31,841.00	3,685.37	35,526.37	23,573.75	23,573.75	3,685.37	27,259.12	...	...	...	...
			S	12,188.00	1,517.03	13,705.03	9,159.00	9,159.00	1,517.02	10,676.02	539.35	7,619.00	1,344.09	8,963.09
			T	4,354.00	484.00	4,838.00	...	3,626.25	473.61	4,099.86	...	...	...	...
9	Teritary Care Programme Scheme	Tertiary Care Programme	N	...	...	...	631.80	...	...	...	...	...	...
			S	577.84	64.22	642.06	297.54	577.84	64.22	642.06	...	...	...	...
			T	52.23	5.80	58.03	52.23	52.23	5.80	58.03	...	...	...	...
10	Swachh Bharat Mission-Urban	Swachh Bharat Mission-Urban	N	3,129.15	348.92	3,478.07	104.74	2,732.10	306.49	3,038.59	...	...	...	...
			S	100.00	10.00	110.00	...	100.00	10.00	110.00	...	...	...	...
11	Urban Rejuvenation Mission-500 AMRUT	Urban Rejuvenation Mission-500 Cities	N	5,174.46	567.90	5,742.36	5,111.06	5,142.76	567.90	5,710.66	5,341.03	5,185.56	572.86	5,758.42
			S	...	...	...	...	...	...	...	...	1.00	1.00	2.00

APPENDIX V -EXPENDITURE ON SCHEMES

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2024-25			2024-25				2023-24			
				GOI Share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.)														
12	PM Awas Yojana Rural	Pradhan Mantri Awas Yojana Rural	N	28,384.00	3,153.77	31,537.77	42,718.38	28,384.00	3,153.77	31,537.77	8,091.61	6,436.16	715.13	7,151.29
			S	22,767.25	2,051.32	24,818.57	31,463.80	18,461.84	2,051.32	20,513.16	1,768.17	3,266.96	363.01	3,629.97
			T	12,956.58	1,439.63	14,396.21	12,956.57	11,511.91	1,439.63	12,951.54	86.62	...	...	...
13	National Livelihood Mission-Rural	National Rural Livelihood Mission	N	9,745.44	953.23	10,698.67	8,511.14	6,150.96	686.07	6,837.03	...	...	...	...
			S	2,857.74	323.51	3,181.25	2,232.19	1,493.57	165.96	1,659.53	...	...	...	...
			T	1,502.40	144.70	1,647.10	775.50	785.96	87.33	873.29	...	...	...	...
14	Mahatama Gandhi NREGA	Mahatma Gandhi National Rural Guarantee Programme	N	37,975.30	7,954.12	45,929.42	41,358.25	29,696.58	7,954.12	37,650.70	40,253.75	21,286.31	8,121.10	29,407.41
			S	4,302.00	900.00	5,202.00	...	3,070.74	900.00	3,970.74	...	3,240.00	810.00	4,050.00
			T	12,041.00	2,519.00	14,560.00	...	8,594.68	2,519.00	11,113.68	...	9,068.00	2,267.00	11,335.00
15	PM Gramin Sadak Yojana	Pradhan Mantri Gram Sadak Yojana	N	69,142.00	7,854.00	76,996.00	63,482.00	36,692.00	7,682.00	44,374.00	...	33,183.00	3,687.44	36,870.44
			S	15,114.00	1,688.00	16,802.00	...	15,114.00	1,688.00	16,802.00	...	...	...	...
			T	5,400.00	603.00	6,003.00	...	5,400.00	603.00	6,003.00	61,756.00	2,025.00	225.00	2,250.00
16	PM Awas Yojana Urban	PM Awas Yojana Urban	N	802.74	160.95	963.69	695.85	648.84	143.85	792.69	825.05	531.67	182.00	713.67
			S	587.06	136.98	724.04	461.06	587.06	136.98	724.04	365.70	683.10	159.53	842.63
			T	30.60	9.94	40.54	19.20	30.60	9.94	40.54	26.40	30.00	2.20	32.20
17	National Livelihood Mission-Urban	National Livelihood Mission-Urban	N	373.20	38.13	411.33	273.20	273.20	8.13	281.33	...	439.20	48.80	488.00
			S	22.50	2.50	25.00	22.50	22.50	2.50	25.00	...	135.00	15.00	150.00
			T	4.30	0.48	4.78	...	4.30	0.48	4.78	...	12.90	1.43	14.33
18	Rashtriya Uchchatr Shiksha Abhiyan-RUSA	Rashtriya Uchchatr Shiksha Abhiyan-RUSA	N	1,281.04	142.34	1,423.38	1,780.36	1,281.04	142.34	1,423.38	...	...	...	...
			S	476.00	53.00	529.00	9.64	333.29	37.03	370.32	...	...	...	...
			T	175.67	19.52	195.19	4.30	175.67	19.52	195.19	...	...	...	...
19	PM Krishi Vikas Yojana Har Khet ko Pani	Har Khet ko Paani	N	33,173.70	1,497.35	34,671.05	4,091.96	7,933.15	881.46	8,814.61	...	...	...	...
			S	8,406.74	378.92	8,785.66	...	3,018.19	335.35	3,353.54	...	...	...	...
20	Protection of Civil Rights and SC and ST Act 1989 (Preventions of Atrocities)	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA)	S	407.96	407.97	815.93	203.83	399.97	407.96	807.93	...	146.88	146.88	293.76
			T	9.00	9.00	18.00	...	9.00	9.00	18.00	...	...	...	...
21	Post Matric Scholarship for OBC/EBC	Post Matric Scholarship for OBCS, EBCS and DNTS- PM YASASVI	N	1,210.00	135.00	1,345.00	111.68	1,100.71	135.00	1,235.71	...	...	...	...

APPENDIX V -EXPENDITURE ON SCHEMES

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2024-25			2024-25				2023-24			
				GOI Share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.)														
22	Integrated Child Development Services ICDS	Integrated Child Development Services ICDS	N	18,636.78	2,070.77	20,707.55	24,660.99	18,636.78	2,070.75	20,707.53	23,798.67	14,204.32	1,579.54	15,783.86
			S	6,729.57	757.04	7,486.61	8,277.35	4,807.28	522.66	5,329.94	7,350.78	4,896.07	544.01	5,440.08
			T	1,002.95	99.60	1,102.55	2,137.34	782.18	71.74	853.92	1,074.65	796.55	77.00	873.55
23	PM Krishi Sinchayi Yojana Water Shed	PM Krishi Sinchayi Yojana Water Shed	N	2,336.00	259.56	2,595.56	1,536.00	1,536.00	170.67	1,706.67	...	...	...	...
			S	801.00	89.00	890.00	534.00	534.00	59.33	593.33	...	...	...	...
			T	178.37	19.82	198.19	64.00	64.00	7.11	71.11	...	...	...	...
24	Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	1,362.00	152.22	1,514.22	1,362.00	1,362.00	152.22	1,514.22	600.00	600.00	65.77	665.77
25	Rashtriya Gram Swaraj Abhyan	Rashtriya Gram Swaraj Abhyan	N	3,813.00	423.00	4,236.00	1,821.00	1,821.00	202.33	2,023.33	1,467.00	1,467.00	163.00	1,630.00
			S	1,458.00	161.97	1,619.97	750.00	750.00	83.33	833.33	87.00	87.00	9.66	96.66
			T	522.00	57.01	579.01	150.00	150.00	16.67	166.67	377.00	377.00	41.88	418.88
26	Micro Food Processing	PM Formalization of Micro Food Processing Enterprises	N	305.01	22.78	327.79	349.30	254.57	22.78	277.35	...	...	...	...
			S	406.01	43.00	449.01	...	54.88	6.10	60.98	...	...	...	...
			T	94.01	10.00	104.01	...	39.85	4.43	44.28	...	...	...	...
27	Strengthening Teaching STARS	Strengthening Teaching Learning and Results for States	N	12,298.56	1,366.51	13,665.07	12,298.62	12,298.56	1,366.50	13,665.06	...	...	...	...
			S	7,557.00	756.00	8,313.00	4,530.50	4,530.50	503.39	5,033.89	...	...	...	...
			T	2,700.00	270.00	2,970.00	750.69	750.69	83.41	834.10	...	...	...	...
28	New India Literacy Programme	New India Literacy Programme	N	55.13	6.13	61.26	55.13	55.13	6.13	61.26	...	...	...	...
			S	32.00	4.00	36.00	15.91	15.91	1.77	17.68	...	...	...	...
			T	17.00	2.00	19.00	8.52	8.52	0.95	9.47	...	...	...	...
29	PM School for Rising India	PM School for Rising India	N	8,906.00	990.00	9,896.00	8,561.76	6,921.17	769.02	7,690.19	...	...	...	...
			S	3,411.00	379.00	3,790.00	4,052.75	2,632.23	292.47	2,924.70	...	...	...	...
			T	1,218.00	135.00	1,353.00	920.60	597.93	66.45	664.38	...	...	...	...
30	Modernisation in Public Distribution PDS	Modernisation and Reforms through technology in PDS	N	23.27	2.59	25.86	23.27	23.27	2.59	25.86	...	...	...	...
31	PM Jan Vikas for Minorities	Pradhan Jan Vikas Karyakram	N	...	...	...	500.00	...	...	...	...	...	...
			T	500.00	55.55	555.55	...	500.00	55.55	555.55	...	...	...	...
32	National Mission on Natural Farming	National Mission on Natural Farming	N	32.58	3.62	36.20	16.29	16.29	1.81	18.10	...	...	...	...
			S	12.46	1.39	13.85	6.23	6.23	0.69	6.92	...	...	...	...
			T	2.87	0.32	3.19	1.44	1.44	0.16	1.60	...	...	...	...

APPENDIX V -EXPENDITURE ON SCHEMES

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2024-25			2024-25				2023-24			
				GOI Share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.)														
44	PM Krishi Sinchai Yojana Special Project	PMKSY-Accelerated Irrigation Benefit Programme and National/Special Projets	N	26,286.64	17,046.74	43,333.38	36,723.51	57,144.19	19,865.22	77,009.41	...	...	...	...
			S	1,873.16	209.14	2,082.30	...	302.32	33.59	335.91	...	...	...	...
45	Umbrella Scheme for Development of SC	Umbrella Scheme for Development of SC	S	...	...	...	202.29	...	...	...	...	...	...	...
46	Umbrella Scheme for Development of ST	Post Matric Scholarship-Tribal	T	1,206.00	134.00	1,340.00	690.50	500.00	75.84	575.84	...	...	...	...
47	Umbrella Scheme for Development of ST Special Assistance	Umbrella Scheme for Development of ST Special Assistance	T	...	...	...	1,368.73	...	...	...	...	...	...	...
48	Mission for Empowerment of Women	Samarthya (Shakti Sadan (Swadhar Ujjawala Widow Home)Shakhi Niwas Palna PMMVY National HUB for Women Empwerment Gender Budgeting Research Skilling Training Media etc.)	N	2,036.92	284.70	2,321.62	2,859.01	1,304.60	144.90	1,449.50	...	...	...	...
			S	621.00	69.00	690.00	269.84	269.84	29.98	299.82	...	...	...	...
			T	218.00	24.00	242.00	43.70	43.70	4.86	48.56	...	...	...	...
49	National Food Security Act, 2013	National Food Security Act	N	2,978.69	954.00	3,932.69	2,978.69	2,978.69	954.00	3,932.69	...	...	...	...
			S	1,111.13	365.00	1,476.13	1,111.13	1,111.13	365.00	1,476.13	136.50	769.08	365.00	1,134.08
			T	183.76	130.00	313.76	183.76	183.76	130.00	313.76	46.00	...	...	...
50	Swachh Bharat Abhiyan, Gramin	Swachh Bharat Mission-Rural	N	1,084.87	120.57	1,205.44	1,188.85	1,084.87	120.54	1,205.41	...	...	...	...
			S	1,467.91	163.10	1,631.01	1,467.91	1,467.91	163.10	1,631.01	...	...	...	...
			T	404.00	45.00	449.00	207.96	358.64	44.62	403.26	...	...	...	...
51	Pashudhan Vikas Yojana/Live Stock	Pashudhan Vikas Yojana	N	530.87	118.21	649.08	600.46	482.44	112.76	595.20	...	...	...	...
			T	52.00	5.79	57.79	0.52	28.65	3.17	31.82	...	...	...	...
			S	112.71	12.46	125.17	...	89.90	9.92	99.82	...	...	...	...
52	National Mission for Nirbhaya Fund	National Mission for Nirbhaya Fund	N	238.04	18.26	256.30	222.24	225.31	15.28	240.59	...	...	...	...
53	Externally Aided Projects	Externally Aided Projects		...	1,51,810.13	1,51,810.13	1,26,289.14	...	1,24,588.58	1,24,588.58	...	...	...	...
54	Grant under Article 275(1)	Grant under Article 275(1)		...	2,960.81	2,960.81	2,244.23	...	2,486.17	2,486.17	1,696.45	...	...	1,696.45

APPENDIX V -EXPENDITURE ON SCHEMES

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCS P	Budget Provision 2024-25			2024-25			2023-24				
				GOI Share CASP/CSS	State Share	Total Budget Provision	GOI release	Expenditure		GOI release	Expenditure			
								GOI Share CSS/CP	State Share		Total Expenditure	GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance, Special Assistance, etc.)														
55	Refund Amount			...	...	...	(-3.00)	...	...	...	...	...	...	...
Total-				5,78,161.74	2,34,049.58	8,12,211.32	6,15,458.05	4,68,748.66	2,03,985.88	6,72,734.54	2,07,147.96	1,36,959.82	30,555.04	1,69,331.31
(ii) Finance Commission Grant														
56	Grant in aid to cover Deficits on Revenue Account*			...	...	...	6,25,800.00	...	...	...	...	...	...	...
57	Grants to State for Rural Local Bodies	Grants to State for Rural Local Bodies		...	65,521.56	65,521.56	42,871.50	...	64,096.61	64,096.61	...	...	...	...
58	Health Grant for Rural Local Bodies	Health Assistance to Zila Parishads under 15 th Finance Commission		...	611.52	611.52	453.00	...	453.00	453.00	...	...	...	...
59	Grants to State for Urban Local Bodies	Grants to State for Urban Local Bodies		...	38,068.41	38,068.41	17,309.90	...	33,807.90	33,807.90	...	...	...	...
60	Health Grant for Urban Local Bodies	Health Sector Grant to Municipalities under 15 th Finance Commission		...	623.00	623.00	413.76	...	413.76	413.76	...	...	...	...
61	Grants for SDRF	Grants-in-Aid for State Disaster Response Fund		...	89,814.67	89,814.67	37,840.00	...	83,059.22	83,059.22	...	...	...	...
62	Grants for State Disaster Mitigation Fund	Grants-in-Aid for State Disaster Mitigation Fund		...	24,851.31	24,851.31	18,465.43	...	20,028.49	20,028.49	...	...	...	...
Total-				...	2,19,490.47	2,19,490.47	7,43,153.59	...	2,01,858.98	2,01,858.98	...	...	...	...
(iii) Other transfers/Grants to State/UT with Legislature														
63	Grants for NDRF	Assistance to States from National Disaster Response Fund		18,027.61	...	18,027.61	8,456.48	16,741.87	...	16,741.87	...	...	...	...
64	Compensation to State Govt. for loss of Revenue on Roll out of GST*			...	...	...	5,093.21	...	...	...	...	...	...	...
Total-				18,027.61	...	18,027.61	13,549.69	16,741.87	...	16,741.87	...	...	...	...
Grand Total-				5,96,189.35	4,53,540.05	10,49,729.40	13,72,161.33	4,85,490.53	4,05,844.86	8,91,335.39	2,39,362.39	1,75,098.45	41,365.98	2,18,300.39

N-Normal, TSP-Tribal Area Sub Plan, SCS-Plan for Scheduled Castes.

* Mapping of expenditure is not available.

APPENDIX V- PLAN SCHEMES EXPENDITURE

(B) States Schemes

(₹ in lakh)

State Scheme	N/TASP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
Strengthening of Primary and Supervisory Land Revenue Record Agency	N	...	...	2,799.38	2,551.15	2,753.69	2608.46
	T	...	...	97.59	648.36	72.45	565.46
Economic Development of OBCs	N	...	...	...	0.70	...	0.70
Uplift of Handicapped	N	...	...	514.87	487.84	377.08	461.23
Widow Pension under Social Security Scheme	N	...	...	15,887.42	13,705.24	15,887.42	13,705.24
	S	...	...	5,298.08	5,791.60	5,298.08	5,791.60
Expenditure on Widow Pension	T	...	...	631.28	571.52	631.28	571.52
Old age Pension	S	...	...	20,084.60	22,216.50	20,084.60	22,216.50
	N	...	...	1,155.02	1,229.28	1,155.01	1228.87
Marketing and Quality Control	S	...	...	541.00	994.00	541.00	994.00
	N	...	...	6,805.00	3,487.00	6,781.96	3059.07
	T	...	...	193.00	148.00	193.00	148.00
Assistance to Small and Marginal farmers	N	...	...	132.00	75.00	59.76	65.78
	S	...	...	50.00	25.00	24.84	22.70
Protective Afforestation Soil Conservation	N	...	...	1,093.54	760.60	1,087.31	752.13
	S	...	...	979.29	702.65	964.59	349.44
Information Technology and E-Governance	N	...	...	2,483.47	1612.09	2,446.02	1218.85
	S	...	...	350.00	2327.95	312.59	1129.57
M.L.A. Local Area Development Scheme	N	...	...	15,000.00	138.54	11,588.24	128.90
Vikas Mein Jan Sahyog	N	...	...	6,050.00	31.29	1,786.73	22.92
Mukhyamantri Gram Path Yojana (MMGPY)	N	...	...	980.10	891.00	360.69	787.03
Total-		...	...	81,125.64	58,395.31	72,406.34	55,827.97

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2024-25	2023-24	2022-23
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	Himachal Pradesh Rural Development and Employment Guarantee Society	80,335.94	60,456.96	66,232.12
Works under Roads wing	HPPWD Department	244.45	...	7,447.37
	SDM	3,323.58	1,645.89	...
Capacity Building for Service Providers	Institute of Hotel Management	5.76	15.48	16.09
Transport/Freight Subsidy Scheme	Himachal Pradesh State Industrial Development Corporation Limited	42.49	...	87.89
Research Training and Studies and Other Road Safety Schemes	Directorate of Transport Himachal Pradesh	6.60	...	200.00
Schemes for differently Abled persons	Director, E SOMSA	3.15	5.78	4.57
National Hydrology Project	Himachal Pradesh Irrigation and Public Health Department	1,199.21	654.20	1,377.50
Research and Development and Implementation of National Water Mission	Dr. Y.S. Parmar University of Horticulture and Forestry	...	...	7.56
Member of Parliament Local Area Development Scheme (MPLAD)	Deputy Commissioners	...	...	1,700.00
Land Records Modernization Programme	Himachal Pradesh Project Management Unit	...	...	110.69
Incentivization of Panchayat	Gram Panchayat/Block	...	...	144.00
Science and Technology Institutional and Human Capacity Building	University/Vishvavidyalaya	...	...	17.68
Training Schemes-PPG&P	Director, Center for Management Studies, HIPA, Fairlawns, Shimla	...	...	4.50
Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	State Government Schools	...	...	50.00
Sugar Subsidy Payable under PDS	Himachal Pradesh State Civil Supplies Corporation Ltd	1,212.12	...	345.38
Family Welfare Schemes	Himachal Pradesh University, Shimla	...	...	22.71
Integrated Management of Public Distribution System	Food, Civil Supplies & Consumer Affairs Department, Himachal Pradesh	...	...	69.12
Rashtriya Gram Swaraj Abhiyan (RGSA)	Himachal Pradesh Government	250.00	10.80	22.79
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Revenue, Himachal Pradesh	56,896.25	54,470.62	46,158.26
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Himachal Pradesh Swasthya Bima Yojana Society	4,970.70	5,042.84	6,432.32
National Digital Health Mission	Himachal Pradesh Swasthya Bima Yojana Society	26.54	20.45	25.85

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

Govt. of India Scheme	Implementing Agency	Govt. of India releases		
		2024-25	2023-24	2022-23
PM Formalization of Micro Food Processing Enterprises PM-FME	Directorate of Industries	...	...	199.06
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc.)	Deputy Commissioners	...	...	1.00
National Handicrafts Development Programme (NHDP)	HP State Handicrafts & Handloom Corpn. Limited, Shimla	...	...	69.96
Blood Transfusion Services	Himachal Pradesh State AIDS Control Society Shimla -9	162.94	98.55	111.00
Promotion of Bulk Drug parks	Himachal Pradesh Bulk Drug Park Infrastructure Limited	...	...	22,500.00
Infrastructure Development and Capacity Building	HIMUDA	...	...	184.09
Agriculture Census and Statistics	Various Universities	...	...	357.71
	Dept of Revenue, Himachal Pradesh	...	...	119.61
	Directorate of Agriculture, Himachal Pradesh	...	...	92.10
Agriculture Marketing	Himachal Pradesh State Agricultural Marketing Board	...	...	210.00
Agriculture Extension	CSK Himachal Pradesh Krishi Vishvavidyalaya	...	...	15.00
Rashtriya Krishi Vikas Yojana	CSK Himachal Pradesh Krishi Vishvavidyalaya	...	136.00	65.60
National Programme for Dairy Development	HP State Cooperative Milk Producer Federation Limited	300.00	250.00	862.85
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	State Water and Sanitation Mission, CCDU State Training Centre, Mandi (HP)	90.20	...	33.55
	Institute for Integrated Rural Development	...	...	6.35
	Engineer-in-Chief, Irrigation & Public Health Department (HP)	13,747.95	40,234.37	1,34,493.95
National Service Scheme	H.P. State NSS Cell	171.94	347.08	687.75
National AIDS and STD Control Programme	Himachal Pradesh State AIDS Control Society Shimla -9	2,171.48	1,326.41	1,245.31
Procurement and Marketing Support Scheme	Various Private Companies	...	4.69	...
Management Support to Rural Development Programs and Strengthening of District Planning Process	Director HP Institute of Public Administration (SIRD)	11.86	28.35	...
National Fellowship and Scholarship for Higher Education of ST Students	Varsiou Central Institutions	106.00	22.14	...
Amended Technology Upgradation Fund Scheme (ATUFS)	Various Private Companies	91.05	135.46	...

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

Govt. of India Scheme	Implementing Agency	Govt. of India releases		
		2024-25	2023-24	2022-23
Centenaries and Anniversaries, Celebrations and Schemes	Indian Institute of Advanced Study	...	9.00	...
Development of Pharmaceutical Industry	Welzo Research & Development Private Limited	683.55	488.25	...
Trade Infrastructure for Export Schemes (TIES)	Himachal Pradesh State Industrial Development Corporation Limited	169.00	507.00	...
Duty Drawback Scheme	Kinvan Private Limited	60.67	...	...
	Innova Captab Limited	...	21.75	...
Khelo India	Himachal Pradesh Sports Council	...	650.00	512.50
Relief and Rehabilitation for migrants and repatriates	The Dalai Lamas Central Tibetan Relief Committee	800.00	800.00	...
Grants to Other Institutions	Various Colleges	46.95	16.73	11.55
	Miscellaneous Agency	...	0.33	...
National Action Plan for Drug Demand Reduction (SJE)	Miscellaneous Agency	115.36	99.84	...
	State Nodal Officer Inspire Award Scheme SCERT Solan	...	0.71	...
	Indian Red Cross Society Kangra, H.P	...	3.11	...
	Manav Kalyan Seva Samiti	20.46	22.30	...
Scheme on Women Safety-RTH	Directorate of Transport Himachal Pradesh	...	137.40	...
Startup India Seed Fund Scheme (SISFS)	IIT Mandi Catalyst	359.88	...	...
	Association of Biotechnology Incubation Centre (BIC)	...	126.00	...
Industrial Development Scheme for Himachal Pradesh and Uttarakhand 2017	Himachal Pradesh State Industrial Development Corporation Limited	16,027.52	21,137.04	...
Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs	Various Public Schools	86.07	67.41	...
Atal Vayo Abhyuday Yojana (AVYAY)	Manav Sewa Trust	20.95	2.85	...
	Manav Kalyan Seva Samiti	25.56	23.70	...
SAMARTHYA (Shakti Sadan Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc.	Maharaja Agrasen University	1.77	5.53	...
	Directorate of Women and Child Development, Shimla	...	8.69	1,386.66
e-Courts Phase III	Registrar General, High Court of Himachal Pradesh	689.75	613.42	...
Krishionati Yojana	Himachal Pradesh State Agricultural Marketing Board	...	9.88	...

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2024-25	2023-24	2022-23
Skill India Programme	State Council of Vocational Training Society	...	20.52	...
National Livestock Mission	CSK Himachal Pradesh Krishi Vishvavidyalaya	...	5.11	...
Integrated Development of Wildlife Habitats	Himalayan Forest Research Institute, Shimla	...	93.53	...
Support for Statistical Strengthening	DES Himachal Pradesh	...	74.31	...
Package for Special Catagory States for J and K, Himachal Pradesh and Uttarakhand	Himachal Pradesh State Industrial Development Corporation Limited	...	53.25	...
Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	Himachal Pradesh State Civil Supplies Corporation Ltd	...	4,738.00	...
Pardhan Mantri Swasthya Suraksha Yojana	All India Institute of Medical Sciences, Bilaspur	435.55	...	...
Supporting Community Radio Movement In India	Megh Raj Education Committee	10.00	...	...
	Himalayan Velocity-2	10.00	...	...
Research and Development Projects (DAE)	Miscellaneous Agency	0.26	...	...
Consumer Awareness Publicity and Price Monitoring	Himachal Pradesh Price Monitoring and Resource Unit	6.96	...	...
Production Linked Incentive Scheme for Food Processing Industries	Bagrrys India Private Limited	2.00	...	...
Livestock Health and Disease Control Central Sector	Directorate of Animal Husbandry Himachal Pradesh, Shimla-5	300.00	...	...
Grand Total-		1,85,242.47	1,94,641.73	2,93,836.10

Source: Try.01 report of PFMS

APPENDIX-VII
ACCEPTANCE AND RECONCILIATION OF BALANCES

(₹ in lakh)

Sl. No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of difference from the earliest year to 31 March 2025
1	6801-H.P. State Electricity Board Ltd.	...	...	7,474.79
2	6801-H.P. Power Transmission corporation Ltd.	...	...	16,200.00
Total				23,674.79

APPENDIX-VIII
FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

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

NIL

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

Source: State Government

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

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
Jal Shakti Vibhag										
1	Augmentation of drought affected WSS of Manjeer Sundla and Devi Area Salooni	24/10/2016, ₹ 4,560.45	2016	12/2019	83	710.76	4,515.66	...	...	Work in progress
2	LWSS River Beas to Hamirpur Town	01/08/2012, ₹ 6,485.19	2012	06/2020	97	187.47	6,338.05	...	...	Work in progress
3	Providing permanent sewerage system to Sarkaghat Town	15/12/1995, ₹ 561.57	1996	06/2/2012 (Revised 31/10/2026)	90	517.43	1,482.91	...	1,635.70	Work in progress
4	Flow Irrigation scheme Lambidhar to Pangri in Kalpa	23/05/2012, ₹ 601.01	2013	03/2021	95	...	597.01	...	...	Work in progress
5	Augmentation of WSS Manali Town	02/09/2014, ₹ 1,504.25	2015	12/2020	31	...	537.15	...	...	Work in progress
6	Construction of 07 Nos. Tube Well in Nalagarh Area	18/03/2015, ₹ 532.93	2018	03/2021	75	18.91	402.03	...	...	Work in progress
7	Construction of 15 No. Tube Well in Indora Area	28/11/2015, ₹ 1,018.95	2015	03/2021	99	70.52	1,012.19	...	...	Work in progress
8	Construction of LWSS Beas River at Barsar	11/01/2012, ₹ 2,865.76	2013	06/2020	94	...	2,696.46	...	...	Work in progress
9	Sewerage Scheme Dalhousie Town	29/03/1996, ₹ 851.85	1995	12/2021	75	2.03	556.51	...	...	Work in progress
10	Augmentation of LWSS GP Nawani Dhanlag Chowk Sarkaghat	05/01/2013, ₹ 2,385.00	2013	09/2021	98	...	2,539.80	...	...	Work in progress

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

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
Jal Shakti Vibhag										
11	Construction of 08 Tube Well in Nalagarh Constituency	24/09/2016, ₹ 543.90	2022	07/2025	95	70.49	519.33	...	...	Work in progress
12	Providing Sewerage system to Solan Town	28/11/1995, ₹ 455.38	1998	03/2006	61	43.64	2,787.73	...	7,738.00	Work in progress
13	WSS Beas River Hamirpur Town remoulding	01/08/2012, ₹ 6,485.19	2012	12/2018	95	6,139.64	6,337.50	...	...	Work in progress
14	Sewerage Scheme for Kangra Town	28/08/2003, ₹ 927.94	2003	09/2020	97	...	2,663.91	...	2,634.69	Work in progress
15	Augmentation of WSS Samirpur Tiara	17/02/2016, ₹ 1,730.05	2016	09/2020	80	...	1,435.63	...	...	Work in progress
16	Construction of 15 Nos Tube Well in Bharmar Area Jawali	24/09/2016, ₹ 1,001.61	2017	03/2024	70	23.59	705.70	...	...	Work in progress
17	Providing Sewerage connectivity to left out MC Sundernagar	28/11/2020, ₹ 1,936.15	2022	03/2024	81	833.86	1,573.71	...	...	Work in progress
18	CAD Cluster of 7 Nos FIS under Chauntra Block	13/04/2021, ₹ 719.18	2021	03/2024	60	49.94	422.29	...	...	Work in progress
19	Swerage Scheme for Gagret Town Flood Protection Gagret	29/03/2012, ₹ 1,368.72	2019	06/2023	97	108.00	1,330.49	...	...	Work in progress
20	Construction of 15 Nos T/Well in Indora Area	28/11/2015, ₹ 1,018.95	2015	03/2025	99	27.91	1,012.19	...	...	Work in progress

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
Jal Shakti Vibhag										
21	Providing Sewerage Scheme to left out area of MC Ghumarwin connectivity to lift out MC Sundernagar	24/08/2021, ₹ 1,353.00	2025	03/2025	30	53.18	306.74	...	...	Work in progress
22	Augmentation of LWSS to MC Ghumarwin	24/11/2021, ₹ 2,095.61	2024	03/2025	50	171.15	854.40	...	...	Work in progress
23	Construction of lift Irrigation Scheme to Auhar, Palthin, Majhasu in Ghumarwin	04/04/2021, ₹ 1,573.00	2023	03/2025	85	259.02	1,163.17	...	...	Work in progress
B&R										
24	Construction of Uhal Valley Road Portion Riyagri to Tikkar Mandi-I	04/03/2015, ₹ 1,097.20	10/2017	10/2018	100	31.23	676.25	...	...	Physical work has been completed but the payment is outstanding
25	Construction of Circuit House at Palampur	23/12/2016, ₹ 540.62	03/2017	03/2019	99	33.53	628.04	...	PBW(B)F(12)13/2016-L dated 08/09/2022 ₹ 779.00	Work in progress
26	Construction of 60 mtrs. Span Bridge on MRR via Chhota Shimla near Combermere Nala	18/02/2016, ₹ 500.00	10/2017	04/2019	20	171.12	230.25	...	...	Work in progress

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

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
B&R										
27	Construction of Pooled Accommodation at D/Shala (116 Nos.Qtrs.)30 Nos. Type-I,30 Nos. Type-II, 40 Nos.Type-III & 16 Nos.Type-IV	30/03/1999, ₹ 875.50	01/2000	01/2003	99	...	638.71	...	...	Work in progress
28	Construction of Youth Hostel at Kalpa	05/03/2016, ₹ 1,060.61	08/2017	08/2019	98	16.83	894.85	...	...	Work in progress
29	Construction of 120 Nos.Type-III Qtrs. Nurses at Tanda	03/02/2012, ₹ 2,106.84	06/2013	06/2014	36	197.94	953.68	...	...	Work in progress
30	Upgradation and Maintenance on Rohana to Sainj Khad-Dimmi Trahan Kupvi Road	06/09/2018, ₹ 1,337.85	09/2023	03/2024	70	825.29	1,133.87	...	...	Work in progress
31	Construction and Maintenance on Dakher Deem Link Road	06/10/2021, ₹ 629.04	10/2022	04/2024	79	63.77	491.35	...	...	Work in progress
32	Upgradation of Patta Ghared Road under NABARD	29/04/2022, ₹ 1,242.92	02/2023	04/2024	65	309.43	500.86	...	...	Work in progress

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

(₹ in lakh)

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
B&R										
33	Construction of Himachal Niketan at Dwarka Sector 19 New Delhi	24/07/2021, ₹ 5,772.52	02/2023	02/2025	65	8,523.59	12,675.05	...	Pr. Secty. (GAD) to the Govt. of HP Office L.No. GAD/D(G)43.2019-1 dt: 27.12.2023 ₹ 14,550.50	Work in progress
34	Construction of T-I Quarters 4 No., T-II Qtrs 9 No., T-III Qtrs 6 No. & T-VI Qtrs of HPSSC at Hamirpur	04/09/2021, ₹ 1,143.16	12/2021	03/2024	23	45.28	262.00	...	...	Work in progress
35	Construction of Link Road from Kharoh to Bhated via Godri Sidh	08/10/21, ₹ 945.08	04/2022	04/2023	95	78.68	848.64	...	...	Work in progress
36	Construction of 82.50 Mtr. Span Prestressed Concrete Box Girder Bridge over Nand Nallah at RD3/010	30/08/2020, ₹ 1,120.02	08/2021	12/2023	35	97.24	300.07	...	...	Work in progress
37	Construction of Langa Leahace (via Roppa) to Mundal Road	30/09/2021, ₹ 613.40	02/2022	12/2023	70	30.74	321.92	...	...	Work in progress
38	Construction of Balance Work Patola Road I/c Bridge over Guglahar Nallah linking Vill Nehar with Upper Kothian	13/10/2022, ₹ 578.59	03/2023	09/2024	95	46.89	530.89	...	...	Work in progress

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

Sl. No.	Name of the Project/Works	Date of sanction/ Estimated cost of work	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
B&R										
39	Construction of Rajpur Kulthiana Road under NABARD	29/04/2022, ₹ 1,049.01	02/2023	08/2024	62	442.03	632.93	...	...	Work in progress
40	Improvement of BBRC Road Km. 7/0 to 28/0 and 48/0 to 87/0	30/03/2023, ₹ 2,485.71	02/2024	08/2025	97	1,694.24	2,094.35	...	...	Work in progress
41	Construction of mtr. Span Double lane Bridge with footpath over Beas River at Thalout Panjain Thachi Shetadhar Chet Chunni Lambathach road at RD 0/135	09/06/2021, ₹ 1,460.00	09/2023	03/2025	25	382.47	665.99	...	...	Work in progress

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

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure																					
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total																			
1	2	3	4	5	6	7	8	10	11	12	13																			
01	Vidhan Sabha	2216	07	053	01	00	21	Other Maintenance Expenditure	...	558.93	558.93																			
02	Governor and Council of Ministers	2216	05	053	01	00	21	Maintenance	...	8.12	8.12																			
03	Administration of Justice	2059	01	053	38	00	21	Maintenance of High Court and Subordinate Courts Buildings	...	199.38	199.38																			
											48	00	21	Maintenance of Director Prosecution Department Buildings	...	1.52	1.52													
																	57	00	21	Maintenance of Lokayukta Building	...	4.17	4.17							
																							86	00	21	Maintenance of H.P State Judicial Academy Buildings	...	11.52	11.52	
																										21	Maintenance	...	200.66	200.66
2216	05	053	01	00	21	Maintenance	...	200.66	200.66																					
04	General Administration	2059	01	053	22	00	21	Maintenance Expenditure on Sainik Welfare Department	...	6.32	6.32																			
											27	00	21	Maintenance Expenditure on Secretariate Building	...	699.87	699.87													
																	28	00	21	Maintenance Expenditure on H.P. Resident Comm.(New Delhi) Building	...	106.06	106.06							
																							39	00	21	Maintenance of Public Service Commission Buildings	...	15.63	15.63	
																										21	Maintenance	...	1,975.23	1,975.23
																										21	Expenditure on Maintenance of Government Accomodation at New Delhi	...	0.82	0.82
2216	05	053	01	00	21	Maintenance	...	1,975.23	1,975.23																					
04				04	00	21	Expenditure on Maintenance of Government Accomodation at New Delhi	...	0.82	0.82																				
05	Land Revenue and District Administration	2059	01	053	02	00	21	Other Maintenance Expenditure	...	78.02	78.02																			
											32	00	21	Maintenance of Primary Education Department Building	...	98.50	98.50													
														21	Maintenance	...	97.44	97.44												
06	Excise and Taxation	2059	01	053	02	00	21	Other Maintenance Expenditure	...	51.38	51.38																			
								2216	05	053	01	00	21	Maintenance	...	8.41	8.41													

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
07	Police and Allied Organisations	2059	01	053	20	00	21	Maintenance Expenditure on Jail Department Buildings	...	40.00	40.00
					21	00	21	Maintenance Expenditure on Home Gaurds Department Buildings	...	7.10	7.10
					31	00	21	Maintenance Expenditure on Police Departments Buildings	...	306.21	306.21
					41	00	21	Repairand Renovation of Jail Building under modernisation of Prison Administration	...	5.25	5.25
					47	00	21	Expenditure on Repairand Maintance of Fire Brigade Buildings	...	6.00	6.00
					62	00	21	Maintenance of Vigilance Department Buildings under TFC Award	...	5.31	5.31
		2216	06	053	01	00	21	Other Maintenance Expenditure	...	237.89	237.89
			07	053	01	00	21	Other Maintenance Expenditure	...	2.06	2.06
08	Education	2059	01	053	33	00	21	Maintenance of Secondary Education Department Buildings	...	82.70	82.70
					70	00	21	Maintenance of Elementary Education Buildings under TFC Award	...	955.12	955.12
					72	00	21	Maintenance of Higher Education Buildings under TFC Award	...	54.74	54.74
09	Health and Family Welfare	2059	01	053	36	00	21	Maintenance of IGMC Buildings	...	654.93	654.93
					49	00	21	Maintenance of Health Deptmt Buildings under TFC Award	...	1,154.71	1,154.71
					50	00	21	Maintenance of Ayurveda Department Buildings under TFC Award	...	5.00	5.00
					51	00	21	Maintenance of Directorate of Medical Education Building under TFC Award	...	100.00	100.00
					52	00	21	Maintenance of IGMC's Buildings under TFC Award	...	131.18	131.18

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total	
1	2	3	4	5	6	7	8	10	11	12	13	
09	Health and Family Welfare				54	00	21	Maintenance of Dental Department Buildings under TFC Award	...	0.42	0.42	
					55	00	21	Maintenance of Dr. Rajendra Prasad Medical College, Tanda's Buildings under TFC Award	...	181.92	181.92	
		2216	05	053	01	00	21	Maintenance	...	51.21	51.21	
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	Execution	12,109.44	...	12,109.44	
								02	Execution	...	84.93	84.93
								03	Execution	...	32.13	32.13
								05	Execution	...	55.12	55.12
								06	Execution	...	100.49	100.49
								07	Execution	...	2.20	2.20
								64	Execution	...	0.76	0.76
		2059	80	053	04	00	02	Maintenance Under Twelfth Finance Commission Award	...	68.81	68.81	
								21	Maintenance Under Twelfth Finance Commission Award	...	2,204.22	2,204.22
						05	00	01	Work Charged Staff Converted into Regular Establishment	7,858.37	...	7,858.37
								03	Work Charged Staff Converted into Regular Establishment	...	7.12	7.12
								06	Work Charged Staff Converted into Regular Establishment	...	50.11	50.11
						06	00	21	Maintenance Provision for Adjustment of Recovery	...	6,596.35	6,596.35
		2216	05	053	01	00	21	Maintenance	...	675.99	675.99	
		3054	04	105	02	00	02	Other Maintenance Expenditure-Road Works	...	787.28	787.28	
						21	Other Maintenance Expenditure-Road Works	...	24,109.84	24,109.84		

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	02	00	29	Other Maintenance Expenditure-Road Works	...	59.25	59.25
					06	00	21	Maintenance Provision for adjustment of Recovery	...	34,094.68	34,094.68
					07	00	01	Work Charged Staff converted into Regular Establishment-Road Works	49,516.61	...	49,516.61
							03	Work Charged Staff converted into Regular Establishment-Road Works	...	15.75	15.75
							06	Work Charged Staff converted into Regular Establishment-Road Works	...	154.58	154.58
11	Agriculture	2216	05	053	01	00	21	Maintenance	...	15.67	15.67
12	Horticulture	2059	01	053	14	00	21	Maintenance Expenditure of Horticulture Department	...	10.75	10.75
		2216	05	053	01	00	21	Maintenance	...	4.80	4.80
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	Maintenance of IPH Department Buildings under TFC Award	...	55.59	55.59
		2216	05	053	01	00	21	Maintenance	...	1.42	1.42
		2700	01	101	01	00	21	Other Maintenance Expenditure	...	97.85	97.85
							70	Other Maintenance Expenditure	...	100.58	100.58
		2701	11	101	01	00	21	Other Maintenance Expenditure	...	20.19	20.19
							70	Other Maintenance Expenditure	...	70.40	70.40
			12	101	01	00	21	Other Maintenance Expenditure	...	137.35	137.35
							70	Other Maintenance Expenditure	...	50.70	50.70
			13	101	01	00	21	Other Maintenance Expenditure	...	39.88	39.88
							70	Other Maintenance Expenditure	...	241.38	241.38
			15	101	01	00	21	Other Maintenance Expenditure	...	20.65	20.65
							70	Other Maintenance Expenditure	...	301.74	301.74
			16	101	01	00	21	Other Maintenance Expenditure	...	9.66	9.66
					70	Other Maintenance Expenditure	...	7.82	7.82		
	2702	03	102	01	00	70	Maintenance and Repair	...	6,773.36	6,773.36	

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
14	Animal Husbandary, Dairy Development and Fisheries	2059	01	053	07	00	21	Maintenance Expenditure of Fisheries Department	...	10.00	10.00
					15	00	21	Maintenance Expenditure of Animal Husbandary Department	...	82.69	82.69
		2216	05	053	01	00	21	Maintenance	...	11.42	11.42
					03	00	21	Other Maintenance Expenditure Fisheries Department	...	4.82	4.82
16	Forest and Wild Life	2059	01	053	69	00	21	Maintenance expenditure for Forest Department	...	53.34	53.34
18	Industries, Minerals, Supplies and Information Technology	2059	01	053	16	00	21	Maintenance Expenditure of Industry Department	...	27.54	27.54
		2216	05	053	01	00	21	Maintenance	...	3.15	3.15
19	Social Justice and Empowerment	2059	01	053	77	00	21	Maintenance of Social Justice and Empowerment Department under 12 th Finance Commission	...	4.98	4.98
22	Food and Civil Supplies	2059	01	053	17	00	21	Maintenance Expenditure of Food and Supply Department	...	2.32	2.32
					65	00	21	Maintenance of H.P. Consumer Redressal Commission Buildings	...	0.54	0.54
24	Printing and Stationery	2059	01	053	13	00	21	Maintenance Expenditure of Printing and Stationary Department	...	15.00	15.00
		2216	05	053	01	00	21	Maintenance	...	2.56	2.56
27	Labour Employment and Training	2059	01	053	42	00	21	Maintenance Expenditure of Labour and Employment Department	...	4.26	4.26
					87	00	21	Maintenance of Technical Education Department Building Under TFC	...	57.75	57.75
		2216	05	053	01	00	21	Maintenance	...	8.80	8.80
28	Urban Development, Town and Country Planning and Housing	2059	01	053	10	00	21	Maintenance Expenditure of TCP. Department	...	18.98	18.98
					95	00	21	Maintenance of Urban Development Department Building	...	89.27	89.27

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
29	Finance	2059	01	053	04	00	21	Maintenance Expenditure of Economics and Statistics Department	...	2.13	2.13
					05	00	21	Maintenance Expenditure of Treasury and Accounts Department	...	7.96	7.96
30	Miscellaneous General Services	2059	01	053	23	00	21	Maintenance Expenditure on Public Relation Department	...	2.21	2.21
					24	00	21	Maintenance Expenditure on H.I.P.A.'s Buildings	...	9.75	9.75
31	Tribal Development	2059	01	796	01	00	21	Expenditure on Maintenance and Repair of Government Other Administrative Buildings	...	62.09	62.09
					02	00	21	Expenditure on Maintenance and Repair of Government District Revenue Buildings	...	0.94	0.94
					03	00	21	Expenditure on Maintenance and Repair of Government PWD-Rest/Circuit Houses	...	55.05	55.05
					05	00	21	Expenditure for New Supply of Tools and Plants	...	4.63	4.63
					07	00	79	Expenditure under Suspense (Stock)	...	282.09	282.09
					08	00	79	Expenditure under Suspense (Stock Manufacturing)	...	231.64	231.64
					09	00	79	Expenditure under Suspense (Miscellaneous P.W.D.)	...	31.43	31.43
			80	796	01	00	01	Expenditure on Establishment relating to Building Programme	485.35	...	485.35
							03	Expenditure on Establishment relating to Building Programme	...	0.50	0.50
							05	Expenditure on Establishment relating to Building Programme	...	0.34	0.34

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

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
31	Tribal Development	2059	80	796	01	00	06	Expenditure on Establishment relating to Building Programme	...	0.17	0.17
					02	00	01	Expenditure on Work Charged Staff converted into regular establishment	975.71	...	975.71
					05	00	21	Maintenance of Primary Schools	...	77.64	77.64
		2216	03	796	01	00	42	Construction of Tenements for Homeless Poor under Gandhi Kutir Yojana/Indira Awas Yojana	...	12,996.54	12,996.54
					08	00	42	Expenditure on Atal Awas Yojana	...	39.60	39.60
			05	796	01	00	21	Expenditure on Maintenance and Repair	...	34.25	34.25
32	Scheduled Caste Sub Plan	2216	03	789	04	00	42	Atal Awas Yojana	...	171.14	171.14
	Total								70,945.48	99,570.65	1,70,516.13

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

(₹ in lakh)

Sl.No	Nature of Policy Decision/New Scheme	Receipts/Exp/Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Revenue	Capital	Likely Sources from which Expenditure on new Scheme to be met		
				Definite Period (Specify the period)	Permanent			States Own Resources	Central Transfers	Raising Debt (Specify)
1	Rajiv Gandhi Swarozgaar Start-Up Yojana	Expenditure	...	...	...	300.75	...	300.75	...	...
2	Mukhya Mantri Awas Yojana	Expenditure	...	...	...	638.17	...	638.17	...	...
3	Mukhya Mantri Sukh Shiksha Yojana	Expenditure	...	...	...	5.39	...	5.39	...	...
4	Mukhya Mantri Sukh Aashray Scheme	Expenditure	...	...	...	1,771.53	...	1,771.53	...	...
5	Vidhayak Kshetra Vikas Nidhi Yojana	Expenditure	...	...	...	3,545.08	...	3,545.08	...	...

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

Source: State Government

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

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

Information not available.

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